

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 FY2008 (HB 95) | \$20,212,594,557 | \$37,858,529,570 | \$20,212,594,557 | \$37,858,529,570 | \$20,212,594,557 | \$37,858,529,570 | \$20,212,594,557 | \$37,858,529,570 | \$20,212,594,557 | \$37,858,529,570 |
| Adds: | \$1,849,673,175 | \$4,245,773,146 | \$1,690,190,479 | \$3,982,330,826 | \$1,823,176,542 | \$4,152,126,403 | \$1,781,756,400 | \$4,778,939,108 | \$1,802,074,465 | \$4,937,675,480 |
| Deletes: | (\$637,127,629) | (\$1,193,604,214) | (\$722,644,933) | (\$1,279,216,852) | (\$838,630,996) | (\$1,463,879,767) | (\$814,210,854) | (\$1,913,061,646) | (\$834,528,919) | (\$1,994,863,220) |
| Changes (Net): | \$1,212,545,546 | \$3,052,168,932 | \$967,545,546 | \$2,703,113,974 | \$984,545,546 | \$2,688,246,636 | \$967,545,546 | \$2,865,877,462 | \$967,545,546 | \$2,942,812,260 |
| Appropriations Act for FY2009 (HB 990) | \$21,425,140,103 | \$40,910,698,502 | \$21,180,140,103 | \$40,561,643,544 | \$21,197,140,103 | \$40,546,776,206 | \$21,180,140,103 | \$40,724,407,032 | \$21,180,140,103 | \$40,801,341,830 |

Agency Appropriations for FY2009

| <u>Legislative Branch</u> | | | | | | | | | | |
|--|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| 1. Georgia Senate | \$11,402,191 | \$11,402,191 | \$11,128,626 | \$11,128,626 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 |
| 2. Georgia House of Representatives | \$19,850,950 | \$19,850,950 | \$19,376,058 | \$19,376,058 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| 3. Georgia General Assembly Joint Offices | \$10,404,449 | \$10,404,449 | \$10,156,495 | \$10,156,495 | \$10,404,449 | \$10,404,449 | \$10,604,449 | \$10,604,449 | \$10,479,449 | \$10,479,449 |
| 4. Audits and Accounts, Department of | \$35,766,397 | \$35,766,397 | \$34,900,345 | \$34,900,345 | \$35,910,159 | \$35,910,159 | \$35,165,561 | \$35,165,561 | \$35,427,174 | \$35,427,174 |
| <u>Judicial Branch</u> | | | | | | | | | | |
| 5. Appeals, Court of | \$15,564,256 | \$15,714,256 | \$15,094,479 | \$15,244,479 | \$14,955,462 | \$15,105,462 | \$14,594,435 | \$14,744,435 | \$14,744,435 | \$14,894,435 |
| 6. Judicial Council | \$18,320,163 | \$18,320,163 | \$17,838,597 | \$17,838,597 | \$16,288,975 | \$19,206,268 | \$16,724,263 | \$19,833,056 | \$16,345,321 | \$19,454,114 |
| 7. Juvenile Courts | \$6,753,671 | \$6,753,671 | \$6,573,663 | \$6,573,663 | \$6,740,462 | \$7,187,918 | \$6,670,396 | \$7,117,852 | \$6,691,660 | \$7,139,116 |
| 8. Prosecuting Attorneys | \$60,772,855 | \$62,539,901 | \$58,714,110 | \$60,481,156 | \$59,769,094 | \$61,536,140 | \$59,001,570 | \$60,768,616 | \$59,281,695 | \$61,048,741 |
| 9. Superior Courts | \$65,570,654 | \$65,570,654 | \$63,550,900 | \$63,550,900 | \$65,765,360 | \$65,765,360 | \$62,034,147 | \$62,034,147 | \$63,622,100 | \$63,622,100 |
| 10. Supreme Court | \$9,410,285 | \$9,410,285 | \$9,123,469 | \$9,123,469 | \$9,003,900 | \$9,003,900 | \$8,735,726 | \$8,735,726 | \$8,837,974 | \$8,837,974 |
| <u>Executive Branch</u> | | | | | | | | | | |
| 11. Accounting Office, State | \$5,680,460 | \$14,939,232 | \$5,521,811 | \$14,780,583 | \$5,499,396 | \$14,758,168 | \$5,456,173 | \$14,714,945 | \$5,456,173 | \$14,714,945 |
| 12. Administrative Services, Department of | \$15,283,070 | \$156,791,162 | \$15,162,474 | \$156,670,566 | \$15,961,847 | \$157,469,939 | \$12,792,429 | \$167,217,585 | \$13,792,429 | \$168,067,585 |
| 13. Agriculture, Department of | \$48,205,204 | \$59,639,214 | \$46,926,678 | \$58,360,688 | \$46,927,638 | \$58,361,648 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 |
| 14. Banking and Finance, Department of | \$13,111,056 | \$13,111,056 | \$12,979,012 | \$12,979,012 | \$12,950,895 | \$12,950,895 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 |
| 15. Community Affairs, Department of | \$126,268,230 | \$285,356,307 | \$119,339,935 | \$278,428,012 | \$94,211,375 | \$253,299,452 | \$117,725,489 | \$218,330,401 | \$100,549,877 | \$257,672,255 |
| 16. Community Health, Department of | \$2,540,551,891 | \$12,435,539,988 | \$2,517,608,432 | \$12,318,387,757 | \$2,511,610,187 | \$12,262,767,880 | \$2,513,977,410 | \$12,279,423,111 | \$2,514,291,820 | \$12,278,613,765 |
| 17. Corrections, Department of | \$1,192,922,650 | \$1,251,879,200 | \$1,168,731,335 | \$1,227,687,885 | \$1,150,985,661 | \$1,209,942,211 | \$1,154,562,720 | \$1,217,526,673 | \$1,157,668,132 | \$1,222,424,174 |
| 18. Defense, Department of | \$11,574,896 | \$40,703,938 | \$11,372,690 | \$40,501,732 | \$11,265,606 | \$40,394,648 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 |
| 19. Driver Services, Department of | \$64,343,884 | \$67,195,063 | \$63,157,019 | \$66,008,198 | \$61,844,601 | \$64,688,641 | \$63,279,581 | \$66,123,621 | \$62,791,511 | \$65,635,551 |
| 20. Early Care and Learning, Department of | \$341,672,682 | \$463,788,568 | \$341,622,653 | \$463,738,539 | \$341,612,390 | \$463,728,276 | \$341,592,254 | \$463,708,140 | \$341,592,254 | \$463,708,140 |
| 21. Economic Development, Department of | \$40,571,129 | \$40,591,373 | \$39,566,546 | \$39,586,790 | \$42,500,565 | \$42,520,809 | \$43,869,172 | \$43,889,416 | \$43,106,672 | \$43,126,916 |
| 22. Education, Department of | \$8,200,477,043 | \$9,842,372,899 | \$8,154,294,314 | \$9,796,190,170 | \$8,235,659,879 | \$9,877,555,735 | \$8,191,850,951 | \$9,849,898,801 | \$8,196,497,771 | \$9,854,545,621 |
| 23. Employees' Retirement System | \$4,776,326 | \$22,644,632 | \$4,776,326 | \$22,562,319 | \$5,520,326 | \$23,876,511 | \$8,183,326 | \$26,506,595 | \$7,151,826 | \$25,175,095 |
| 24. Forestry Commission, Georgia | \$40,769,869 | \$54,299,774 | \$39,611,852 | \$53,141,757 | \$39,259,296 | \$52,789,201 | \$39,379,863 | \$52,909,768 | \$39,265,053 | \$52,794,958 |
| 25. Governor, Office of the | \$52,446,292 | \$91,887,639 | \$48,775,855 | \$88,217,202 | \$47,567,262 | \$87,008,609 | \$47,749,172 | \$87,430,272 | \$47,774,172 | \$87,455,272 |
| 26. Human Resources, Department of | \$1,689,434,137 | \$3,567,233,872 | \$1,663,064,265 | \$3,531,491,313 | \$1,663,714,697 | \$3,540,673,176 | \$1,668,049,596 | \$3,816,308,783 | \$1,669,259,216 | \$3,827,518,403 |
| 27. Insurance, Office of the Commission of | \$19,601,522 | \$20,653,309 | \$19,404,111 | \$20,455,898 | \$19,343,319 | \$20,395,106 | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 |
| 28. Investigation, Georgia Bureau of | \$76,800,881 | \$126,931,904 | \$75,809,932 | \$125,940,955 | \$77,562,859 | \$127,693,882 | \$77,097,989 | \$134,896,066 | \$77,283,568 | \$135,081,645 |

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 | \$346,422,897 | \$362,818,881 | \$342,044,665 | \$358,421,724 | \$344,580,717 | \$360,957,776 | \$345,010,352 | \$364,738,159 | \$345,729,544 | \$365,457,351 |
| 30. Labor, Department of | \$56,458,915 | \$422,321,160 | \$56,030,089 | \$421,892,334 | \$55,448,817 | \$421,311,062 | \$56,178,856 | \$432,887,555 | \$55,769,092 | \$439,889,791 |
| 31. Law, Department of | \$20,284,450 | \$57,110,690 | \$20,012,090 | \$56,838,330 | \$19,811,323 | \$56,637,563 | \$19,777,794 | \$56,604,034 | \$19,650,981 | \$56,477,221 |
| 32. Natural Resources, Department of | \$130,799,654 | \$291,481,240 | \$129,299,138 | \$289,980,724 | \$131,281,828 | \$291,963,414 | \$130,995,057 | \$303,993,765 | \$130,877,057 | \$303,875,765 |
| 33. Pardons and Paroles, State Board of | \$58,249,037 | \$59,055,087 | \$57,725,070 | \$58,531,120 | \$59,373,962 | \$60,180,012 | \$58,660,320 | \$59,466,370 | \$58,439,590 | \$59,245,640 |
| 34. Personnel Administration, State | \$0 | \$14,225,080 | \$0 | \$14,114,318 | \$0 | \$14,068,639 | \$0 | \$13,988,770 | \$0 | \$13,988,770 |
| 35. Properties Commission, State | \$0 | \$4,392,625 | \$0 | \$4,392,625 | \$0 | \$2,695,356 | \$0 | \$1,037,739 | \$0 | \$1,037,739 |
| 36. Public Defender Standards Council, Georgia | \$42,174,131 | \$43,874,131 | \$41,767,654 | \$43,467,654 | \$42,836,367 | \$44,536,367 | \$38,220,397 | \$39,920,397 | \$40,439,957 | \$42,139,957 |
| 37. Public Safety, Department of | \$143,989,570 | \$187,300,467 | \$139,436,012 | \$182,746,909 | \$136,890,320 | \$180,194,016 | \$135,185,051 | \$182,416,730 | \$135,760,351 | \$182,992,030 |
| 38. Public Service Commission | \$10,444,461 | \$11,114,461 | \$10,349,347 | \$11,019,347 | \$10,575,837 | \$11,245,837 | \$10,247,661 | \$10,917,661 | \$10,348,009 | \$11,018,009 |
| 39. Regents, University System of Georgia | \$2,354,348,385 | \$5,402,841,345 | \$2,296,859,371 | \$5,345,352,331 | \$2,299,276,387 | \$5,347,769,347 | \$2,298,174,928 | \$5,349,818,642 | \$2,301,077,851 | \$5,352,721,565 |
| 40. Revenue, Department of | \$572,417,241 | \$592,163,511 | \$560,825,158 | \$580,571,428 | \$560,825,479 | \$580,571,749 | \$560,393,741 | \$580,140,011 | \$557,498,041 | \$580,140,011 |
| 41. Secretary of State | \$43,188,433 | \$44,688,716 | \$42,557,559 | \$44,057,842 | \$40,389,591 | \$41,889,874 | \$40,468,854 | \$42,408,748 | \$40,504,390 | \$42,444,284 |
| 42. Soil and Water Conservation Commission | \$3,604,132 | \$13,660,325 | \$3,584,647 | \$13,640,840 | \$3,580,713 | \$13,636,906 | \$3,572,839 | \$13,629,032 | \$3,572,839 | \$13,629,032 |
| 43. Student Finance Commission, Georgia | \$585,488,763 | \$591,381,909 | \$585,480,451 | \$591,373,597 | \$577,578,744 | \$590,571,890 | \$576,791,488 | \$589,893,335 | \$576,791,488 | \$589,784,634 |
| 44. Teachers' Retirement System | \$1,402,000 | \$28,008,781 | \$1,402,000 | \$27,747,282 | \$1,402,000 | \$27,692,492 | \$1,523,000 | \$27,708,825 | \$1,523,000 | \$27,708,825 |
| 45. Technical and Adult Education, Department of | \$387,164,694 | \$637,279,694 | \$371,074,833 | \$621,189,833 | \$371,829,464 | \$621,944,464 | \$371,250,007 | \$621,365,007 | \$371,250,007 | \$621,365,007 |
| 46. Transportation, Department of | \$851,119,855 | \$2,140,201,437 | \$851,074,981 | \$2,140,156,563 | \$860,795,799 | \$2,149,877,381 | \$857,747,726 | \$2,134,182,500 | \$861,416,563 | \$2,137,851,337 |
| 47. Veterans Service, Department of | \$25,099,248 | \$36,076,627 | \$25,022,705 | \$36,000,084 | \$25,402,389 | \$36,379,768 | \$25,401,669 | \$47,963,203 | \$25,701,669 | \$48,263,203 |
| 48. Workers' Compensation, State Board of | \$17,952,210 | \$18,152,210 | \$17,476,585 | \$17,676,585 | \$17,777,955 | \$17,977,955 | \$17,720,194 | \$17,920,194 | \$17,720,194 | \$17,920,194 |
| <u>Other</u> | | | | | | | | | | |
| 49. General Obligation Debt Sinking Fund | \$1,036,224,934 | \$1,141,258,078 | \$1,033,935,766 | \$1,138,968,910 | \$1,003,393,610 | \$1,108,426,754 | \$1,011,905,892 | \$1,011,905,892 | \$1,012,341,593 | \$1,012,341,593 |
| Total Appropriation for All Agencies | \$21,425,140,103 | \$40,910,698,502 | \$21,180,140,103 | \$40,561,643,544 | \$21,197,140,103 | \$40,546,776,206 | \$21,180,140,103 | \$40,724,407,032 | \$21,180,140,103 | \$40,801,341,830 |

| Fund Reconciliation | 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 |
| Fund Source Summary | | | | | | | | | | |
| Total Funds | \$21,425,140,103 | \$40,910,698,502 | \$21,180,140,103 | \$40,561,643,544 | \$21,197,140,103 | \$40,546,776,206 | \$21,180,140,103 | \$40,724,407,032 | \$21,180,140,103 | \$40,801,341,830 |
| Federal Funds and Grants | \$0 | \$11,593,699,563 | \$0 | \$11,540,011,888 | \$0 | \$11,524,036,126 | \$0 | \$11,534,748,529 | \$0 | \$11,579,149,752 |
| Temporary Assistance for Needy Families Block Grant | \$0 | \$353,346,969 | \$0 | \$353,346,969 | \$0 | \$353,346,969 | \$0 | \$303,200,674 | \$0 | \$342,224,967 |
| Social Services Block Grant | \$0 | \$55,015,615 | \$0 | \$55,015,615 | \$0 | \$55,015,615 | \$0 | \$55,015,615 | \$0 | \$55,015,615 |
| Child Care & Development Block Grant | \$0 | \$55,137,918 | \$0 | \$55,137,918 | \$0 | \$55,137,918 | \$0 | \$56,567,627 | \$0 | \$56,567,627 |
| Foster Care Title IV-E | \$0 | \$87,240,470 | \$0 | \$87,240,470 | \$0 | \$87,240,470 | \$0 | \$87,240,470 | \$0 | \$87,240,470 |
| Maternal and Child Health Services Block Grant | \$0 | \$20,172,177 | \$0 | \$20,172,177 | \$0 | \$20,172,177 | \$0 | \$20,986,057 | \$0 | \$20,986,057 |
| Medical Assistance Program | \$0 | \$6,043,014,431 | \$0 | \$5,989,345,681 | \$0 | \$5,970,554,390 | \$0 | \$5,854,027,351 | \$0 | \$5,848,255,849 |
| Preventive Health and Health Services Block Grant | \$0 | \$6,289,202 | \$0 | \$6,289,202 | \$0 | \$6,289,202 | \$0 | \$4,404,431 | \$0 | \$4,404,431 |
| Community Mental Health Services Block Grant | \$0 | \$13,123,714 | \$0 | \$13,123,714 | \$0 | \$13,123,714 | \$0 | \$11,981,534 | \$0 | \$13,117,105 |
| Prevention and Treatment of Substance Abuse Block Grant | \$0 | \$60,179,711 | \$0 | \$60,179,711 | \$0 | \$60,179,711 | \$0 | \$62,959,897 | \$0 | \$63,290,669 |
| Federal Highway Administration Highway Planning & Construction | \$0 | \$1,255,164,246 | \$0 | \$1,255,164,246 | \$0 | \$1,255,164,246 | \$0 | \$1,242,517,438 | \$0 | \$1,242,517,438 |
| State Children's Insurance Program | \$0 | \$259,080,510 | \$0 | \$259,080,510 | \$0 | \$259,379,747 | \$0 | \$259,379,747 | \$0 | \$261,193,434 |
| Community Service Block Grant | \$0 | \$17,193,252 | \$0 | \$17,193,252 | \$0 | \$17,193,252 | \$0 | \$18,477,006 | \$0 | \$17,409,184 |
| Low-Income Home Energy Assistance | \$0 | \$24,627,737 | \$0 | \$24,627,737 | \$0 | \$24,627,737 | \$0 | \$24,912,301 | \$0 | \$24,912,301 |
| TANF Block Grant - Unobligated Balance | \$0 | \$73,288,154 | \$0 | \$73,288,154 | \$0 | \$73,288,154 | \$0 | \$126,643,114 | \$0 | \$87,618,821 |
| TANF Block Grant Transfers to Social Services Block Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,800,000 | \$0 | \$25,800,000 |
| TANF Block Grant Transfers to Child Care Development Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$7,410,000) | \$0 | \$252,000 |
| CCDF Mandatory & Matching Funds | \$0 | \$92,815,579 | \$0 | \$92,815,579 | \$0 | \$92,815,579 | \$0 | \$94,348,556 | \$0 | \$94,348,556 |
| Total of Other Sources within this Funding Category | \$0 | \$3,178,009,878 | \$0 | \$3,177,990,953 | \$0 | \$3,180,507,245 | \$0 | \$3,293,696,711 | \$0 | \$3,333,995,228 |
| Other Funds | \$0 | \$4,538,289,721 | \$0 | \$4,528,917,034 | \$0 | \$4,542,901,205 | \$0 | \$4,625,660,726 | \$0 | \$4,713,220,183 |
| Agency Funds | \$0 | \$2,067,729,298 | \$0 | \$2,067,729,298 | \$0 | \$2,066,032,029 | \$0 | \$2,062,405,305 | \$0 | \$2,135,862,866 |
| Research Funds | \$0 | \$1,499,277,515 | \$0 | \$1,499,277,515 | \$0 | \$1,499,277,515 | \$0 | \$1,499,277,515 | \$0 | \$1,499,277,515 |
| Prior Year Funds from Other Sources | \$0 | \$430,472,677 | \$0 | \$430,472,677 | \$0 | \$437,372,677 | \$0 | \$469,806,066 | \$0 | \$469,556,066 |
| 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 | \$140,170,632 | \$0 | \$140,170,632 | \$0 | \$139,386,524 | \$0 | \$139,386,524 | \$0 | \$139,386,524 |
| Other Funds Not Specifically Identified | \$0 | \$400,203,828 | \$0 | \$390,831,141 | \$0 | \$400,396,689 | \$0 | \$454,349,545 | \$0 | \$468,701,441 |
| State Funds | \$21,425,140,103 | \$21,425,140,103 | \$21,180,140,103 | \$21,180,140,103 | \$21,197,140,103 | \$21,197,140,103 | \$21,180,140,103 | \$21,180,140,103 | \$21,180,140,103 | \$21,180,140,103 |
| Lottery Funds | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 | \$882,255,743 |
| 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 |
| State Motor Fuel | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 | \$1,042,158,859 |
| Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Brain and 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 | \$19,339,687,167 | \$19,339,687,167 | \$19,094,687,167 | \$19,094,687,167 | \$19,111,687,167 | \$19,111,687,167 | \$19,094,687,167 | \$19,094,687,167 | \$19,094,687,167 | \$19,094,687,167 |
| Intra-State Government Transfers | \$0 | \$3,353,569,115 | \$0 | \$3,312,574,519 | \$0 | \$3,282,698,772 | \$0 | \$3,383,857,674 | \$0 | \$3,328,831,792 |
| Health Insurance Payments | \$0 | \$2,784,304,586 | \$0 | \$2,743,764,247 | \$0 | \$2,713,419,094 | \$0 | \$2,696,711,178 | \$0 | \$2,696,711,178 |
| Retirement Payments | \$0 | \$40,648,912 | \$0 | \$40,631,921 | \$0 | \$41,092,216 | \$0 | \$41,092,216 | \$0 | \$40,792,216 |
| Self Insurance Trust Fund Payments | \$0 | \$126,748,132 | \$0 | \$126,748,132 | \$0 | \$126,748,132 | \$0 | \$126,748,132 | \$0 | \$126,748,132 |
| Medicaid Services Payments - Other Agencies | \$0 | \$355,528,566 | \$0 | \$355,528,566 | \$0 | \$355,528,566 | \$0 | \$473,325,925 | \$0 | \$416,748,202 |

| | | | | | | | | | | |
|---------------------------------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|
| Other Intra-State Government Payments | \$0 | \$46,338,919 | \$0 | \$45,901,653 | \$0 | \$45,910,764 | \$0 | \$45,980,223 | \$0 | \$47,832,064 |
|---------------------------------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|

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 |
| <u>FY2008 Budget</u> | HB 95 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 | \$10,942,603 |
| 1.0. Common Changes | | | | | | | | | | | |
| 1.0.1. *Reduce funding for operations by 2.5%. [occurs in 4 programs] | | \$0 | \$0 | (\$273,565) | (\$273,565) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.1 Lieutenant Governor's Office | | | | | | | | | | | |
| 1.1.1. Reflect the budget request of the Georgia Senate. | | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 | \$39,331 |
| 1.2 Secretary of the Senate's Office | | | | | | | | | | | |
| 1.2.1. Reflect the budget request of the Georgia Senate. | | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 | \$27,031 |
| 1.3 Senate | | | | | | | | | | | |
| 1.3.1. Reflect the budget request of the Georgia Senate. | | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 | \$368,525 |
| 1.4 Senate Budget and Evaluation Office | | | | | | | | | | | |
| 1.4.1. Reflect the budget request of the Georgia Senate. | | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 | \$24,701 |
| Section 1: Georgia Senate | <i>Agency Net</i> | <i>\$459,588</i> | <i>\$459,588</i> | <i>\$186,023</i> | <i>\$186,023</i> | <i>\$459,588</i> | <i>\$459,588</i> | <i>\$459,588</i> | <i>\$459,588</i> | <i>\$459,588</i> | <i>\$459,588</i> |
| <u>FY2009 Budget</u> | HB 990 | \$11,402,191 | \$11,402,191 | \$11,128,626 | \$11,128,626 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 |

| 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>FY2008 Budget</u> | HB 95 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |
| 2.1 Georgia House of Representatives | | | | | | | | | | | |
| 2.1.1. Reflect the budget request of the Georgia House of Representatives. | | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 | \$855,234 |
| 2.1.2. Reduce funding for operations by 2.5%. | | - | - | (\$474,892) | (\$474,892) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section 2: Georgia House of Representatives | <i>Agency Net</i> | <i>\$855,234</i> | <i>\$855,234</i> | <i>\$380,342</i> | <i>\$380,342</i> | <i>\$855,234</i> | <i>\$855,234</i> | <i>\$855,234</i> | <i>\$855,234</i> | <i>\$855,234</i> | <i>\$855,234</i> |
| <u>FY2009 Budget</u> | HB 990 | \$19,850,950 | \$19,850,950 | \$19,376,058 | \$19,376,058 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 |

| Section 3: Georgia General Assembly Joint Offices | HB 95 | 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>FY2008 Budget</u> | HB 95 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 | \$9,925,594 |
| 3.0. Common Changes | | | | | | | | | | | |
| 3.0.1. *Reduce funding for operations by 2.5%. [occurs in 3 programs] | | \$0 | \$0 | (\$247,954) | (\$247,954) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3.1 Ancillary Activities | | | | | | | | | | | |
| 3.1.1. Reflect the budget request of the Georgia General Assembly Joint Offices. | | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 | \$418,959 |
| 3.1.2. Increase funds for reapportionment. | | - | - | - | - | - | - | \$200,000 | \$200,000 | \$75,000 | \$75,000 |
| 3.2 Legislative Fiscal Office | | | | | | | | | | | |
| 3.2.1. Reflect the budget request of the Georgia General Assembly Joint Offices. | | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) | (\$41,342) |
| 3.3 Office of Legislative Counsel | | | | | | | | | | | |
| 3.3.1. Reflect the budget request of the Georgia General Assembly Joint Offices. | | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 | \$101,238 |
| Section 3: Georgia General Assembly Joint Offices | <i>Agency Net</i> | <i>\$478,855</i> | <i>\$478,855</i> | <i>\$230,901</i> | <i>\$230,901</i> | <i>\$478,855</i> | <i>\$478,855</i> | <i>\$678,855</i> | <i>\$678,855</i> | <i>\$553,855</i> | <i>\$553,855</i> |
| <u>FY2009 Budget</u> | HB 990 | \$10,404,449 | \$10,404,449 | \$10,156,495 | \$10,156,495 | \$10,404,449 | \$10,404,449 | \$10,604,449 | \$10,604,449 | \$10,479,449 | \$10,479,449 |

Section 4: Audits and Accounts, Department of

| | HB 95 | 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 |
| FY2008 Budget | | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 | \$34,642,067 |
| 4.0. Common Changes | | | | | | | | | | | |
| 4.0.1. *Reduce funds to reflect an adjustment in Worker's Compensation premiums. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$43,930) | (\$43,930) | (\$43,930) | (\$43,930) |
| 4.0.2. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 4 programs] | | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 | \$562,251 |
| 4.0.3. *Reduce funding for operations by 2.5%. [occurs in 4 programs] | | \$0 | \$0 | (\$866,052) | (\$866,052) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4.0.4. *Delete funding for performance increases. [occurs in 4 programs] | | \$0 | \$0 | \$0 | \$0 | (\$246,626) | (\$246,626) | \$0 | \$0 | (\$238,387) | (\$238,387) |
| 4.0.5. @Reduce funds to reflect operational efficiencies. [occurs in 4 programs] | | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) | (\$95,592) |
| 4.0.6. @Provide for a 3% salary increase effective January 1, 2009.(H:Provide for a 2.5% salary increase effective January 1, 2009.)(S:Adjust performance increases and reflect a 2.5% COLA.)(CC:Provide for a 2.5% salary increase effective January 1, 2009.) [occurs in 4 programs] | | \$657,671 | \$657,671 | \$657,671 | \$657,671 | \$548,059 | \$548,059 | \$469,765 | \$469,765 | \$469,765 | \$469,765 |
| 4.2 Audits and Assurance Services | | | | | | | | | | | |
| 4.2.1. Transfer funding from the Office of Student Achievement to develop an auditing function for education funding formulas. [Audits of Local Education Agencies/Regional Libraries](H:YES;Provide funds to audit all education funding formula and program inputs to include all education agencies (K-12, Regents, DTAE and lottery funded programs).) | | - | - | - | - | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | \$500,000 |
| 4.2.2. Reduce funds for professional expertise contracts. [Statewide Financial/Compliance Auditing] | | - | - | - | - | - | - | (\$80,000) | (\$80,000) | (\$80,000) | (\$80,000) |
| 4.2.3. Reduce funds for financial audits of regional libraries and transfer responsibility to the Board of Regents. [Audits of Local Education Agencies/Regional Libraries] | | - | - | - | - | - | - | (\$289,000) | (\$289,000) | (\$289,000) | (\$289,000) |
| 4.2.4. Reduce funds received for five positions due to the Governor's veto of HB91 (2007 Session). [Performance Audits] | | - | - | - | - | - | - | (\$283,023) | (\$283,023) | (\$283,023) | (\$283,023) |
| 4.2.5. Increase funds for performance auditors and for the production of a report. By December 31 of each year, for the immediately preceding fiscal year, the department shall produce a listing of all revenues received by each agency, the statutory basis for collection, the amount collected, expended, or reserved, and a reconciliation of the revenue balance. If the revenue source is a federal fund, the Catalog of Federal Domestic Assistance number shall be included. The list shall be itemized by program as they appear in the General Appropriations Act. [Performance Audits] | | - | - | - | - | - | - | \$283,023 | \$283,023 | \$283,023 | \$283,023 |
| Section 4: Audits and Accounts, Department of | <i>Agency Net</i> | \$1,124,330 | \$1,124,330 | \$258,278 | \$258,278 | \$1,268,092 | \$1,268,092 | \$523,494 | \$523,494 | \$785,107 | \$785,107 |
| FY2009 Budget | HB 990 | \$35,766,397 | \$35,766,397 | \$34,900,345 | \$34,900,345 | \$35,910,159 | \$35,910,159 | \$35,165,561 | \$35,165,561 | \$35,427,174 | \$35,427,174 |

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 | | |
| <u>FY2008 Budget</u> | HB 95 | \$13,808,111 | \$13,958,111 | \$13,808,111 | \$13,958,111 | \$13,808,111 | \$13,958,111 | \$13,808,111 | \$13,958,111 | \$13,808,111 | \$13,958,111 |
| 5.0. Common Changes | | | | | | | | | | | |
| 5.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 1 programs] | | \$212,303 | \$212,303 | \$212,303 | \$212,303 | \$212,303 | \$212,303 | \$159,571 | \$159,571 | \$159,571 | \$159,571 |
| 5.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 1 programs] | | \$124,574 | \$124,574 | \$0 | \$0 | \$0 | \$0 | (\$63,078) | (\$63,078) | (\$63,078) | (\$63,078) |
| 5.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$48,698 | \$48,698 | \$48,698 | \$48,698 | \$32,117 | \$32,117 | \$0 | \$0 | \$0 | \$0 |
| 5.0.4. *Reduce funding for operations by 2.5%. [occurs in 1 programs] | | \$0 | \$0 | (\$345,203) | (\$345,203) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) | (\$13,386) |
| 5.0.6. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% salary increase effective January 1, 2009.)(S:Provide funding for a 2.5% salary increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 1 programs] | | \$222,811 | \$222,811 | \$222,811 | \$222,811 | \$159,151 | \$159,151 | \$159,151 | \$159,151 | \$159,151 | \$159,151 |
| 5.1 Court of Appeals | | | | | | | | | | | |
| 5.1.1. *Fund increases in operating expenses. [occurs in 11 subprograms] | | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 | \$234,068 |
| 5.1.2. Reduce one time funding for renovation to the third floor of the Judicial Building for Judges. | | - | - | - | - | (\$111,761) | (\$111,761) | (\$111,761) | (\$111,761) | (\$111,761) | (\$111,761) |
| 5.1.3. Provide funds for a public information officer to conduct research, analysis and public contact work. | | \$145,518 | \$145,518 | \$145,518 | \$145,518 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5.1.4. Delete one time funding for a disaster recovery plan. | | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) |
| 5.1.5. Provide funds for a salary scale adjustment for staff attorneys including longevity steps and two additional steps to help recruit and maintain top attorneys. | | \$213,100 | \$213,100 | \$213,100 | \$213,100 | \$213,100 | \$213,100 | \$0 | \$0 | \$150,000 | \$150,000 |
| 5.1.6. Provide funds for security for judges and staff. (H:NO; Use Capitol Police.)(S:NO; Use Capitol Police.)(CC:NO; Use Capitol Police.) | | \$70,073 | \$70,073 | \$70,073 | \$70,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5.1.7. Add one receptionist position to provide information to the public, as well as provide additional security for judges. | | \$76,627 | \$76,627 | \$76,627 | \$76,627 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5.1.8. Provide additional real estate rental funding due to additional space acquired and an increase in square footage costs. | | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 | \$258,530 |
| 5.1.9. Replace the court's docket system to improve access and 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 |
| 5.1.10. Provide funds for e-file 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 |
| Section 5: Appeals, Court of | <i>Agency Net</i> | \$1,756,145 | \$1,756,145 | \$1,286,368 | \$1,286,368 | \$1,147,351 | \$1,147,351 | \$786,324 | \$786,324 | \$936,324 | \$936,324 |
| <u>FY2009 Budget</u> | HB 990 | \$15,564,256 | \$15,714,256 | \$15,094,479 | \$15,244,479 | \$14,955,462 | \$15,105,462 | \$14,594,435 | \$14,744,435 | \$14,744,435 | \$14,894,435 |

Section 6: Judicial Council

| | HB 95 | 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>FY2008 Budget</u> | | \$16,198,503 | \$19,048,050 | \$16,198,503 | \$19,048,050 | \$16,198,503 | \$19,048,050 | \$16,198,503 | \$19,048,050 | \$16,198,503 | \$19,048,050 |
| 6.0. Common Changes | | | | | | | | | | | |
| 6.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 4 programs] | | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 | \$117,691 |
| 6.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 4 programs] | | \$76,603 | \$76,603 | \$0 | \$0 | \$0 | \$0 | (\$38,789) | (\$38,789) | (\$38,789) | (\$38,789) |
| 6.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$29,018 | \$29,018 | \$29,018 | \$29,018 | \$19,138 | \$19,138 | \$0 | \$0 | \$0 | \$0 |
| 6.0.4. *Reduce funding for operations by 2.5%. [occurs in 5 programs] | | \$0 | \$0 | (\$404,963) | (\$404,963) | \$0 | \$0 | (\$58,913) | (\$58,913) | (\$404,963) | (\$404,963) |
| 6.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) | (\$8,174) |
| 6.0.6. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 4 programs] | | \$119,387 | \$119,387 | \$119,387 | \$119,387 | \$85,276 | \$85,276 | \$85,276 | \$85,276 | \$85,276 | \$85,276 |
| 6.1 Appellate Resource Center | | | | | | | | | | | |
| 6.1.1. Provide funds for litigation costs and one attorney for the Appellate Resource Center. | | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6.1.2. Reduce funding due to increased availability of IOLTA funds. (CC:Reduce funds.) | | - | - | - | - | (\$200,000) | (\$200,000) | \$0 | \$0 | (\$200,000) | (\$200,000) |
| 6.2 Georgia Office of Dispute Resolution | | | | | | | | | | | |
| 6.2.1. Reduce other funds (\$185,679) to reflect projected expenditures. | | \$0 | (\$185,679) | \$0 | (\$185,679) | \$0 | (\$185,679) | \$0 | (\$185,679) | \$0 | (\$185,679) |
| 6.2.2. Increase funds to restore reduction taken in HB95 (FY08). (H:NO) | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$100,000 | \$100,000 | \$50,000 | \$50,000 |
| 6.2.3. Increase federal funds (\$172,892) to reflect projected expenditures. | | - | - | - | - | \$0 | \$172,890 | \$0 | \$172,890 | \$0 | \$172,890 |
| 6.3 Institute of Continuing Judicial Education | | | | | | | | | | | |
| 6.3.1. Reduce other funds (\$202,530) due to projected expenditures. | | \$0 | (\$202,530) | \$0 | (\$202,530) | \$0 | (\$202,530) | \$0 | (\$202,530) | \$0 | (\$202,530) |
| 6.3.2. Provide funding to the Institute of Continuing Judicial Education for training of five new judges. | | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 |
| 6.3.3. Provide funds for the court administrators' professional certificate program (77,296) and for Magistrate Court judicial education products (\$100,000). | | \$177,296 | \$177,296 | \$177,296 | \$177,296 | \$177,296 | \$177,296 | \$127,296 | \$127,296 | \$177,296 | \$177,296 |
| 6.3.4. Increase federal funds (\$177,500) to reflect projected expenditures. | | - | - | - | - | \$0 | \$177,500 | \$0 | \$177,500 | \$0 | \$177,500 |
| 6.4 Judicial Council | | | | | | | | | | | |
| 6.4.1. #Reduce federal funds (\$2,227,953) and other funds (\$233,385) to reflect projected expenditures. [occurs in 3 subprograms] | | \$0 | (\$2,461,338) | \$0 | (\$2,461,338) | \$0 | (\$2,461,338) | \$0 | (\$2,461,338) | \$0 | (\$2,461,338) |
| 6.4.2. #Reduce one-time funding for the child support calculator changes and for the mock trial competition. [occurs in 2 subprograms] | | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) | (\$215,000) |
| 6.4.3. Add two juvenile law assistants for two judicial circuits to increase Title IV-E reimbursements. [AOC](CC:Use existing funds in ICJE to train existing personnel in drafting opinions for Title IV-E reimbursements.) | | \$115,236 | \$115,236 | \$115,236 | \$115,236 | \$115,236 | \$115,236 | \$0 | \$0 | \$0 | \$0 |

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 | |
| 6.4.4. Provide funds for mental health court summits to provide information dissemination to improve responses to individuals with mental illness who come into contact with the criminal justice system. [AOC] | \$25,350 | \$25,350 | \$25,350 | \$25,350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 6.4.5. Fund a pilot project for the Appalachian Circuit Family Law Information Center to serve Fannin, Gilmer and Pickens counties. [AOC] | \$124,276 | \$124,276 | \$124,276 | \$124,276 | \$0 | \$0 | \$0 | \$0 | \$124,276 | \$124,276 | |
| 6.4.6. Provide support funding for the Supreme Court Commission on Children, Marriage and Family Law. [AOC] | \$104,718 | \$104,718 | \$104,718 | \$104,718 | \$0 | \$0 | \$104,718 | \$104,718 | \$60,000 | \$60,000 | |
| 6.4.7. Add one full-time compliance coordinator for the Board of Court Reporting (\$28,232) and one quality assessment and evaluation coordinator for the Commission on Interpreters (\$49,316). [AOC] | \$77,548 | \$77,548 | \$77,548 | \$77,548 | \$77,548 | \$77,548 | \$28,232 | \$28,232 | \$0 | \$0 | |
| 6.4.8. Provide funds to implement three new drug courts, Drug Court Planning Initiative (DCPI) training for eight drug court teams and a statewide evaluation for adult felony drug courts. [Statewide Drug Court Programs](CC:One court) | \$395,632 | \$395,632 | \$395,632 | \$395,632 | \$395,632 | \$395,632 | \$0 | \$0 | \$131,877 | \$131,877 | |
| 6.4.9. Fund two new DUI courts. [Statewide Drug Court Programs](CC:One court) | \$199,656 | \$199,656 | \$199,656 | \$199,656 | \$199,656 | \$199,656 | \$0 | \$0 | \$99,828 | \$99,828 | |
| 6.4.10. Reduce one time funding for Guardianship video for Probate Courts. [Council of Probate Court Judges] | - | - | - | - | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | |
| 6.4.11. Increase federal funds (\$2,492,903) to reflect projected expenditures. [AOC] | - | - | - | - | \$0 | \$2,566,903 | \$0 | \$2,758,403 | \$0 | \$2,758,403 | |
| 6.4.12. Provide funds for the magistrate bench book and newsletter for the Council of Magistrate Court Judges. [Council of Magistrate Court Judges](H:Remove funds for newsletter.) | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | |
| 6.4.13. Provide funds for national mock trial program and one law clerk position for the Council of State Court Judges. [Council of State Court Judges](H:Remove funds for one law clerk position.) | \$91,500 | \$91,500 | \$91,500 | \$91,500 | \$25,000 | \$25,000 | \$15,000 | \$15,000 | \$0 | \$0 | |
| 6.4.14. Provide funds for statewide standards and data sharing program for the Courts Automation Commission. [GCAC] | \$300,923 | \$300,923 | \$300,923 | \$300,923 | \$0 | \$0 | \$300,923 | \$300,923 | \$200,000 | \$200,000 | |
| 6.4.15. Transfer funds to the Council of Superior Court Clerks for the continuation of the Judicial Data Exchange (JDX) Project. [GCAC] | - | - | - | - | (\$666,327) | (\$666,327) | \$0 | \$0 | \$0 | \$0 | |
| Section 6: Judicial Council | <i>Agency Net</i> | \$2,121,660 | (\$727,887) | \$1,640,094 | (\$1,209,453) | \$90,472 | \$158,218 | \$525,760 | \$785,006 | \$146,818 | \$406,064 |
| FY2009 Budget | HB 990 | \$18,320,163 | \$18,320,163 | \$17,838,597 | \$17,838,597 | \$16,288,975 | \$19,206,268 | \$16,724,263 | \$19,833,056 | \$16,345,321 | \$19,454,114 |

Section 7: Juvenile Courts

| | HB 95 | 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 |
| FY2008 Budget | | \$6,703,551 | \$7,151,007 | \$6,703,551 | \$7,151,007 | \$6,703,551 | \$7,151,007 | \$6,703,551 | \$7,151,007 | \$6,703,551 | \$7,151,007 |
| 7.0. Common Changes | | | | | | | | | | | |
| 7.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 1 programs] | | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 | \$17,837 |
| 7.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 1 programs] | | \$12,419 | \$12,419 | \$0 | \$0 | \$0 | \$0 | (\$6,288) | (\$6,288) | (\$6,288) | (\$6,288) |
| 7.0.3. *Reduce funding for operations by 2.5%. [occurs in 2 programs] | | \$0 | \$0 | (\$167,589) | (\$167,589) | \$0 | \$0 | (\$42,528) | (\$42,528) | (\$21,264) | (\$21,264) |
| 7.0.4. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% increase effective January 1, 2009.)(S:Provide funding for a 2.5% increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 1 programs] | | \$19,864 | \$19,864 | \$19,864 | \$19,864 | \$14,189 | \$14,189 | \$14,189 | \$14,189 | \$14,189 | \$14,189 |
| 7.1 Council of Juvenile Court Judges | | | | | | | | | | | |
| 7.1.1. Reduce federal funds (\$447,456) based on projected expenditures. (H:NO.) | | \$0 | (\$447,456) | \$0 | (\$447,456) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7.2 Grants to Counties for Juvenile Court Judges | | | | | | | | | | | |
| 7.2.1. Remove funding for 1% pay raise per SB223 (2007 Session) due to the failure of the bill to pass. | | - | - | - | - | (\$16,365) | (\$16,365) | (\$16,365) | (\$16,365) | (\$16,365) | (\$16,365) |
| 7.2.2. Increase funds for Grants to Counties for Juvenile Judges per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | | - | - | - | - | \$21,250 | \$21,250 | \$0 | \$0 | \$0 | \$0 |
| Section 7: Juvenile Courts | <i>Agency Net</i> | \$50,120 | (\$397,336) | (\$129,888) | (\$577,344) | \$36,911 | \$36,911 | (\$33,155) | (\$33,155) | (\$11,891) | (\$11,891) |
| FY2009 Budget | HB 990 | \$6,753,671 | \$6,753,671 | \$6,573,663 | \$6,573,663 | \$6,740,462 | \$7,187,918 | \$6,670,396 | \$7,117,852 | \$6,691,660 | \$7,139,116 |

| 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 | State Funds | Total Funds |
| <u>FY2008 Budget</u> | HB 95 | \$57,401,675 | \$59,168,721 | \$57,401,675 | \$59,168,721 | \$57,401,675 | \$59,168,721 | \$57,401,675 | \$59,168,721 | \$57,401,675 | \$59,168,721 |
| 8.0. Common Changes | | | | | | | | | | | |
| 8.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 2 programs] | | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 | \$738,024 |
| 8.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 2 programs] | | \$623,703 | \$623,703 | \$0 | \$0 | \$0 | \$0 | (\$315,812) | (\$315,812) | (\$315,812) | (\$315,812) |
| 8.0.3. *Reduce funding for operations by 2.5%. [occurs in 2 programs] | | \$0 | \$0 | (\$1,435,042) | (\$1,435,042) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8.0.4. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | \$697 | \$697 | \$697 | \$697 | \$697 | \$697 | \$697 | \$697 | \$697 | \$697 |
| 8.0.5. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% increase effective January 1, 2009.)(S:Provide funding for a 2.5% increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 2 programs] | | \$966,790 | \$966,790 | \$966,790 | \$966,790 | \$690,564 | \$690,564 | \$690,564 | \$690,564 | \$690,564 | \$690,564 |
| 8.1 District Attorneys | | | | | | | | | | | |
| 8.1.1. Provide additional funds for increased expenses in mileage reimbursement. | | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 | \$103,672 |
| 8.1.2. Provide funds to adjust salaries and salary plans for District Attorney investigators effective July 1, 2008. | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8.1.3. Increase funds for salary (\$163,087), one-time computer expense (\$4,500) and travel (\$4,000) for three Assistant District Attorneys per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | | - | - | - | - | \$171,587 | \$171,587 | \$0 | \$0 | \$0 | \$0 |
| 8.2 Prosecuting Attorneys Council | | | | | | | | | | | |
| 8.2.1. Provide funds for a software contract to purchase a web-based application that provides fast access to reliable information about people and businesses that will provide District Attorney offices with the ability to locate people. | | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8.2.2. Delete funding for one payroll clerk contract position. | | - | - | - | - | (\$36,258) | (\$36,258) | (\$36,258) | (\$36,258) | (\$36,258) | (\$36,258) |
| 8.2.3. Provide funds for the continued development and deployment of a statewide case management system. (H:One time expense.) | | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 | \$252,719 |
| 8.2.4. Add one additional accounts receivable position (\$54,316) and one payroll clerk position (\$56,361). (H:Fund payroll clerk position at \$49,200.) | | \$110,677 | \$110,677 | \$110,677 | \$110,677 | \$103,516 | \$103,516 | \$103,516 | \$103,516 | \$103,516 | \$103,516 |
| 8.2.5. Provide additional funds for real estate rents. | | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 | \$16,036 |
| 8.2.6. Fund increases in worker's compensation, liability insurance and unemployment insurance. | | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 | \$46,737 |
| 8.2.7. Purchase and replace obsolete computer equipment in District Attorney offices. (H:One time expense.) | | \$280,125 | \$280,125 | \$280,125 | \$280,125 | \$280,125 | \$280,125 | \$0 | \$0 | \$280,125 | \$280,125 |
| 8.2.8. Purchase Daniel's Criminal Trial Practice and Milich on Evidence reference books for District Attorney offices. | | \$114,000 | \$114,000 | \$114,000 | \$114,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section 8: Prosecuting Attorneys | <i>Agency Net</i> | <i>\$3,371,180</i> | <i>\$3,371,180</i> | <i>\$1,312,435</i> | <i>\$1,312,435</i> | <i>\$2,367,419</i> | <i>\$2,367,419</i> | <i>\$1,599,895</i> | <i>\$1,599,895</i> | <i>\$1,880,020</i> | <i>\$1,880,020</i> |
| <u>FY2009 Budget</u> | HB 990 | \$60,772,855 | \$62,539,901 | \$58,714,110 | \$60,481,156 | \$59,769,094 | \$61,536,140 | \$59,001,570 | \$60,768,616 | \$59,281,695 | \$61,048,741 |

Section 9: Superior Courts

| | HB 95 | 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 |
| FY2008 Budget | | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 | \$60,845,688 |
| 9.0. Common Changes | | | | | | | | | | | |
| 9.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 3 programs] | | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 | \$798,393 |
| 9.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | \$498,612 | \$498,612 | \$0 | \$0 | \$0 | \$0 | (\$252,473) | (\$252,473) | (\$252,473) | (\$252,473) |
| 9.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$10,151 | \$10,151 | \$10,151 | \$10,151 | \$6,695 | \$6,695 | \$0 | \$0 | \$0 | \$0 |
| 9.0.4. *Reduce funding for operations by 2.5%. [occurs in 4 programs] | | \$0 | \$0 | (\$1,521,142) | (\$1,521,142) | \$0 | \$0 | (\$807,017) | (\$807,017) | (\$807,017) | (\$807,017) |
| 9.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 2 programs] | | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) | (\$39,312) |
| 9.0.6. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% increase effective January 1, 2009.)(S:Provide funding for a 2.5% increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 3 programs] | | \$993,527 | \$993,527 | \$993,527 | \$993,527 | \$709,663 | \$709,663 | \$709,663 | \$709,663 | \$709,663 | \$709,663 |
| 9.1 Council of Superior Court Clerks | | | | | | | | | | | |
| 9.1.1. Provide funds for the continuation of the Judicial Data Exchange (JDx) Project. | | \$1,311,595 | \$1,311,595 | \$1,311,595 | \$1,311,595 | \$1,176,345 | \$1,176,345 | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| 9.1.2. Increase funding by amount transferred from Georgia Courts Automation Commission (GCAC) for the continuation of the Judicial Data Exchange (JDx) Project. | | - | - | - | - | \$666,327 | \$666,327 | \$0 | \$0 | \$0 | \$0 |
| 9.2 Council of Superior Court Judges | | | | | | | | | | | |
| 9.2.1. Redirect funds from the Superior Court Judges program for five contract employees to the Council of Superior Court Judges program for five permanent positions. | | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 | \$352,226 |
| 9.2.2. Add one paralegal position (\$37,363) and fund a permanent increase in temporary labor funds (\$15,000). (H>Delete funds for permanent increase in temporary labor.) | | \$52,363 | \$52,363 | \$52,363 | \$52,363 | \$37,363 | \$37,363 | \$37,363 | \$37,363 | \$37,363 | \$37,363 |
| 9.2.3. Reduction of one-time funding for temporary labor. | | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) | (\$27,200) |
| 9.2.4. Reduce funds for Sentence Review Panel. | | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) | (\$54,208) |
| 9.2.5. Provide for increases in operating expenses. | | \$28,626 | \$28,626 | \$28,626 | \$28,626 | \$28,626 | \$28,626 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 9.2.6. Provide for an increase in personal services to provide future step increases and allow flexibility in new hire salaries. | | \$50,725 | \$50,725 | \$50,725 | \$50,725 | \$38,725 | \$38,725 | \$0 | \$0 | \$0 | \$0 |
| 9.2.7. Annualize step increase for council staff effective July 1, 2007. | | \$39,453 | \$39,453 | \$39,453 | \$39,453 | \$39,453 | \$39,453 | \$0 | \$0 | \$39,453 | \$39,453 |
| 9.3 Judicial Administrative Districts | | | | | | | | | | | |
| 9.3.1. Provide funds for real estate rents. | | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 | \$11,059 |
| 9.3.2. Provide additional funds for court security training. | | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9.3.3. Reduce one-time funding for security training. | | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 9.4 Superior Court Judges | | | | | | | | | | | |
| 9.4.1. Redirect funds from the Superior Court Judges program for five contract employees to the Council of Superior Court Judges program for five permanent positions. | | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) | (\$352,226) |

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 |
| 9.4.2. Reduce one-time funding for Fulton Business Court. | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 9.4.3. Reduce one-time funding for equipment and furniture (\$75,000) and for new judgeships (\$75,000). | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 9.4.4. Annualize funding for the employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund. | \$440,991 | \$440,991 | \$440,991 | \$440,991 | \$387,000 | \$387,000 | \$387,000 | \$387,000 | \$387,000 | \$387,000 |
| 9.4.5. Fund an increase in travel funds for mileage reimbursements and judges travel costs. | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$80,000 | \$80,000 | \$0 | \$0 | \$48,500 | \$48,500 |
| 9.4.6. Annualize increases and adjustments in health insurance, retirement, FICA, county paid secretaries and law assistants and other costs. | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 | \$103,469 |
| 9.4.7. Funds employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund. | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| 9.4.8. Annualize funding for three new judgeships (Cordele, Enotah, and Gwinnett) starting January 1, 2008. | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 | \$421,722 |
| 9.4.9. Increase funds for salary (\$558,016), one-time expenses (\$41,100) and operating costs (\$56,436) for three Superior Court Judges per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. | - | - | - | - | \$655,552 | \$655,552 | \$0 | \$0 | \$0 | \$0 |

Section 9: Superior Courts

| | | | | | | | | | | | |
|----------------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | <i>Agency Net</i> | \$4,724,966 | \$4,724,966 | \$2,705,212 | \$2,705,212 | \$4,919,672 | \$4,919,672 | \$1,188,459 | \$1,188,459 | \$2,776,412 | \$2,776,412 |
| <u>FY2009 Budget</u> | HB 990 | \$65,570,654 | \$65,570,654 | \$63,550,900 | \$63,550,900 | \$65,765,360 | \$65,765,360 | \$62,034,147 | \$62,034,147 | \$63,622,100 | \$63,622,100 |

Section 10: Supreme Court

| | | 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>FY2008 Budget</u> | HB 95 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 | \$8,700,335 |
| 10.0. Common Changes | | | | | | | | | | | |
| 10.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 1 programs] | | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 | \$104,629 |
| 10.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 1 programs] | | \$69,308 | \$69,308 | \$0 | \$0 | \$0 | \$0 | (\$35,094) | (\$35,094) | (\$35,094) | (\$35,094) |
| 10.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$38,774 | \$38,774 | \$38,774 | \$38,774 | \$25,572 | \$25,572 | \$0 | \$0 | \$0 | \$0 |
| 10.0.4. *Reduce funding for operations by 2.5%. [occurs in 1 programs] | | \$0 | \$0 | (\$217,508) | (\$217,508) | \$0 | \$0 | (\$217,508) | (\$217,508) | (\$108,754) | (\$108,754) |
| 10.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) | (\$9,146) |
| 10.0.6. @Provide for a general salary increase of 3.5% effective January 1, 2009.(H:Provide funding for a 2.5% increase effective January 1, 2009.)(S:Provide funding for a 2.5% increase effective January 1, 2009.)(CC:Provide funding for a 2.5% increase effective January 1, 2009.) [occurs in 1 programs] | | \$125,729 | \$125,729 | \$125,729 | \$125,729 | \$89,806 | \$89,806 | \$89,806 | \$89,806 | \$89,806 | \$89,806 |
| 10.1 Supreme Court of Georgia | | | | | | | | | | | |
| 10.1.1. Provide additional funds for DOAS liability insurance. [Administration] | | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 10.1.2. Fund postage expenses (\$5,000) and increases in operating expenses (\$162,047). [Administration](H>Delete duplicated request for increase in operating expenses.) | | \$167,047 | \$167,047 | \$167,047 | \$167,047 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 10.1.3. Provide funds for travel reimbursement for justices in accordance with HB 120. [Administration] | | \$11,356 | \$11,356 | \$11,356 | \$11,356 | \$1,356 | \$1,356 | \$11,356 | \$11,356 | \$4,850 | \$4,850 |
| 10.1.4. Provide additional funds for contract renewals for Lexis-Nexis and Westlaw. [Administration] | | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 | \$3,298 |
| 10.1.5. Add one Supreme Court security officer position. [Administration](H:NO; Use Capitol Police.) | | \$78,905 | \$78,905 | \$78,905 | \$78,905 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10.1.6. Provide funds for the creation and update of Supreme Court videos (\$37,000) and for the creation of a disaster recovery co-location site and upgrades in computer equipment (\$71,050). [Administration](H:Remove funds for the creation and update of Supreme Court video. Disaster recovery co-location site funds are one time expense.) | | \$108,050 | \$108,050 | \$108,050 | \$108,050 | \$71,050 | \$71,050 | \$71,050 | \$71,050 | \$71,050 | \$71,050 |
| Section 10: Supreme Court | <i>Agency Net</i> | <i>\$709,950</i> | <i>\$709,950</i> | <i>\$423,134</i> | <i>\$423,134</i> | <i>\$303,565</i> | <i>\$303,565</i> | <i>\$35,391</i> | <i>\$35,391</i> | <i>\$137,639</i> | <i>\$137,639</i> |
| <u>FY2009 Budget</u> | HB 990 | \$9,410,285 | \$9,410,285 | \$9,123,469 | \$9,123,469 | \$9,003,900 | \$9,003,900 | \$8,735,726 | \$8,735,726 | \$8,837,974 | \$8,837,974 |

Section 11: Accounting Office, State

| | HB 95 | 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>FY2008 Budget</u> | | \$7,205,916 | \$16,464,688 | \$7,205,916 | \$16,464,688 | \$7,205,916 | \$16,464,688 | \$7,205,916 | \$16,464,688 | \$7,205,916 | \$16,464,688 |
| 11.0. Common Changes | | | | | | | | | | | |
| 11.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 1 programs]</i> | | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 | \$62,155 |
| 11.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 1 programs]</i> | | \$30,559 | \$30,559 | \$0 | \$0 | \$0 | \$0 | (\$15,474) | (\$15,474) | (\$15,474) | (\$15,474) |
| 11.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.) (S:GBA to utilize reserves to offset costs in lieu of rate increases.) (CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | | \$42,075 | \$42,075 | \$42,075 | \$42,075 | \$27,749 | \$27,749 | \$0 | \$0 | \$0 | \$0 |
| 11.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$8,090) | (\$8,090) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11.0.5. *Delete funding for performance increases. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$16,179) | (\$16,179) | (\$16,179) | (\$16,179) | (\$16,179) | (\$16,179) |
| 11.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 1 programs]</i> | | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 | \$12,246 |
| 11.1 State Accounting Office | | | | | | | | | | | |
| 11.1.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,448), and for performance increases (\$16,179). <i>[occurs in 3 subprograms]</i> | | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 | \$56,627 |
| 11.1.2. Reduce postage (\$50,000) and real estate rentals (\$50,000) to reflect projected expenditures. <i>[Statewide Accounting]</i> | | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 11.1.3. Reduce computer charges to reflect projected expenditures. <i>[Financial Systems]</i> | | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) | (\$44,118) |
| 11.1.4. Transfer funds and 11 positions for the asset management program (fleet management system) from the State Accounting Office to the Department of Administrative Services. <i>[Asset Management]</i> | | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) |
| Section 11: Accounting Office, State | <i>Agency Net</i> | (\$1,645,456) | (\$1,645,456) | (\$1,684,105) | (\$1,684,105) | (\$1,706,520) | (\$1,706,520) | (\$1,749,743) | (\$1,749,743) | (\$1,749,743) | (\$1,749,743) |
| <u>FY2009 Budget</u> | HB 990 | \$5,560,460 | \$14,819,232 | \$5,521,811 | \$14,780,583 | \$5,499,396 | \$14,758,168 | \$5,456,173 | \$14,714,945 | \$5,456,173 | \$14,714,945 |

Section 12: Administrative Services, Department of

| | HB 95 | 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 |
| FY2008 Budget | HB 95 | \$16,118,189 | \$165,929,280 | \$16,118,189 | \$165,929,280 | \$16,118,189 | \$165,929,280 | \$16,118,189 | \$165,929,280 | \$16,118,189 | \$165,929,280 |
| 12.0. Common Changes | | | | | | | | | | | |
| 12.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 9 programs] | | \$205,472 | \$409,426 | \$205,472 | \$409,426 | \$205,472 | \$409,426 | \$205,472 | \$409,426 | \$205,472 | \$409,426 |
| 12.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | \$93,801 | \$93,801 | \$0 | \$0 | \$0 | \$0 | (\$47,497) | (\$47,497) | (\$47,497) | (\$47,497) |
| 12.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 2 programs] | | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$46,166 | \$46,166 | \$0 | \$0 | \$0 | \$0 |
| 12.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 3 programs] | | \$0 | \$0 | (\$26,795) | (\$26,795) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12.0.5. *Delete funding for performance increases. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | (\$53,588) | (\$53,588) | (\$53,588) | (\$53,588) | (\$53,588) | (\$53,588) |
| 12.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 2 programs] | | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) | (\$47,392) |
| 12.0.7. @Transfer the marketing and communications unit and 3 positions from the State Purchasing program to the Administration program. [occurs in 2 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12.0.8. @Reduce funds for claims to reflect recent claims activity and anticipated savings due to loss control efforts. [occurs in 1 programs] | | \$0 | (\$4,115,442) | \$0 | (\$4,115,442) | \$0 | (\$4,115,442) | \$0 | (\$4,115,442) | \$0 | (\$4,115,442) |
| 12.0.9. @Reduce funds for re-insurance due to the negotiation of lower rates. [occurs in 1 programs] | | \$0 | (\$2,902,654) | \$0 | (\$2,902,654) | \$0 | (\$2,902,654) | \$0 | (\$2,902,654) | \$0 | (\$2,902,654) |
| 12.0.10. @Provide funds to continue the department's transformation to upgrade services and improve enterprise programs. [occurs in 4 programs] | | \$0 | \$640,984 | \$0 | \$640,984 | \$0 | \$640,984 | \$0 | \$640,984 | \$0 | \$640,984 |
| 12.0.11. @Adjust funding based on projected cost efficiencies. [occurs in 4 programs] | | \$0 | (\$915,463) | \$0 | (\$915,463) | \$0 | (\$915,463) | \$0 | (\$915,463) | \$0 | (\$915,463) |
| 12.0.12. @Increase personal services to fill vacancies. [occurs in 5 programs] | | \$0 | \$55,493 | \$0 | \$55,493 | \$0 | \$55,493 | \$0 | \$55,493 | \$0 | \$55,493 |
| 12.0.13. @Adjust funding for real estate rentals based on projected expenditures. [occurs in 6 programs] | | (\$24,090) | (\$12,013) | (\$24,090) | (\$12,013) | (\$24,090) | (\$12,013) | (\$24,090) | (\$12,013) | (\$24,090) | (\$12,013) |
| 12.1 Administration | | | | | | | | | | | |
| 12.1.1. Increase funds to help cover a projected shortfall in personal services. | | \$0 | \$371,447 | \$0 | \$371,447 | \$0 | \$371,447 | \$0 | \$371,447 | \$0 | \$371,447 |
| 12.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$18,352), for performance increases (\$7,341), and for structure adjustments to the statewide salary plan (\$463). | | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 | \$26,156 |
| 12.1.3. Provide additional funding. | | - | - | - | - | - | - | - | - | \$850,000 | \$850,000 |
| 12.2 Fiscal Services | | | | | | | | | | | |
| 12.2.1. Terminate the contract with Superior Courts for accounting services and transfer 6 positions, eliminating the Fiscal Services program. | | \$0 | (\$325,184) | \$0 | (\$325,184) | \$0 | (\$325,184) | \$0 | (\$325,184) | \$0 | (\$325,184) |
| 12.3 Fleet Management | | | | | | | | | | | |
| 12.3.1. Transfer funds and 11 positions for the asset management program (fleet management system) to the Department of Administrative Services from the State Accounting Office. [Office of Fleet Management] | | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 |
| 12.3.2. Eliminate funding, 9 positions, and 163 vehicles as a result of the Enterprise contract. [Motor Vehicle Rental] | | \$0 | (\$1,198,993) | \$0 | (\$1,198,993) | \$0 | (\$1,198,993) | \$0 | (\$1,198,993) | \$0 | (\$1,198,993) |
| 12.3.3. Increase funds to reflect projected revenue receipts. [Office of Fleet Management] | | - | - | - | - | - | - | \$0 | \$719,941 | \$0 | \$719,941 |

| 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 |
| 12.4 | Mail and Courier | | | | | | | | | | |
| 12.4.1. | Reduce funds and eliminate 1 position to continue the department's transformation to upgrade services and improve enterprise programs. | \$0 | (\$63,723) | \$0 | (\$63,723) | \$0 | (\$63,723) | \$0 | (\$63,723) | \$0 | (\$63,723) |
| 12.5 | Risk Management | | | | | | | | | | |
| 12.5.1. | *Increase funds to cover a projected shortfall in personal services. <i>[occurs in 3 subprograms]</i> | \$0 | \$99,612 | \$0 | \$99,612 | \$0 | \$99,612 | \$0 | \$99,612 | \$0 | \$99,612 |
| 12.5.2. | *Reduce funds to continue the department's transformation to upgrade services and improve enterprise programs. <i>[occurs in 4 subprograms]</i> | \$0 | (\$89,597) | \$0 | (\$89,597) | \$0 | (\$89,597) | \$0 | (\$89,597) | \$0 | (\$89,597) |
| 12.6 | State Purchasing | | | | | | | | | | |
| 12.6.1. | *Reduce personal services to reflect vacancy and hiring patterns. <i>[occurs in 3 subprograms]</i> | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) | (\$148,653) |
| 12.6.2. | *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$76,416), and for performance increases (\$30,566). <i>[occurs in 3 subprograms]</i> | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 | \$106,982 |
| 12.6.3. | Replace funds and utilize reserves. <i>[Procurement Support]</i> | - | - | - | - | - | - | (\$3,075,755) | \$0 | (\$2,925,755) | \$0 |
| 12.6.4. | Increase funds to reflect projected revenue receipts. <i>[Procurement Support]</i> | - | - | - | - | - | - | \$0 | \$7,203,653 | \$0 | \$7,203,653 |
| 12.7 | Surplus Property | | | | | | | | | | |
| 12.7.1. | Reflect and utilize existing reserves to purchase vehicles in the Department of Agriculture, Department of Natural Resources and the Department of Corrections in accordance with OCGA 50-5-17. <i>[State Surplus](S:Reflect and utilize existing reserves to purchase vehicles in the Department of Agriculture, Department of Natural Resources and the Department of Corrections in accordance with OCGA 50-5-17.)</i> | - | - | - | - | - | - | \$0 | \$1,266,324 | \$0 | \$1,266,324 |
| 12.7.2. | Increase funds to reflect projected revenue receipts. <i>[State Surplus]</i> | - | - | - | - | - | - | \$0 | \$651,391 | \$0 | \$651,391 |
| 12.8 | U. S. Post Office | | | | | | | | | | |
| 12.8.1. | Realize savings and eliminate 3 positions due to the closure of the Floyd building post office and consolidation of services with the rapid copy vendor. | (\$21,415) | (\$96,925) | (\$21,415) | (\$96,925) | (\$21,415) | (\$96,925) | (\$21,415) | (\$96,925) | (\$21,415) | (\$96,925) |
| 12.9 | Agency for the Removal of Hazardous Materials | | | | | | | | | | |
| 12.9.1. | Eliminate funding due to GBA handling the remaining work of asbestos removal on Capitol Hill. | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) | (\$85,354) |
| 12.11 | Office of State Administrative Hearings | | | | | | | | | | |
| 12.11.1. | Realign the budget by reducing personal services by \$897,519 and increasing operating expenses by \$348,778 to reflect projected expenditures. | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) | (\$548,741) |
| 12.11.2. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$39,203), and for performance increases (\$15,681). | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 | \$54,884 |
| 12.13 | Payments to Georgia Technology Authority | | | | | | | | | | |
| 12.13.1. | Eliminate 5 positions and funding for the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations. | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) | (\$396,769) |
| 12.13.2. | Eliminate grant funding for wireless broadband. | (\$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) |
| 12.14 | Compensation Per General Assembly Resolutions | | | | | | | | | | |
| 12.14.1. | Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned. | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) | (\$825,000) |

Section 12: Administrative Services, Department of

12.14.2. Provide funds to purchase an annuity for a wrongfully convicted individual as required by HR1078 of the 2008 Session.

Governor's Recommendation
State Funds Total Funds

Governor's Revised Recommendation
State Funds Total Funds

House
State Funds Total Funds

Senate
State Funds Total Funds

Conference Committee
State Funds Total Funds

- - - - \$850,000 \$850,000 \$850,000 \$850,000 \$850,000 \$850,000

Section 12: Administrative Services, Department of

Agency Net (\$835,119) (\$9,138,118) (\$955,715) (\$9,258,714) (\$156,342) (\$8,459,341) (\$3,325,760) \$1,288,305 (\$2,325,760) \$2,138,305

| | | | | | | | | | | | |
|----------------------|--------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|
| <u>FY2009 Budget</u> | HB 990 | \$15,283,070 | \$156,791,162 | \$15,162,474 | \$156,670,566 | \$15,961,847 | \$157,469,939 | \$12,792,429 | \$167,217,585 | \$13,792,429 | \$168,067,585 |
|----------------------|--------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|

Section 13: Agriculture, Department of

| | HB 95 | 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 |
| FY2008 Budget | | \$46,192,622 | \$54,926,632 | \$46,192,622 | \$54,926,632 | \$46,192,622 | \$54,926,632 | \$46,192,622 | \$54,926,632 | \$46,192,622 | \$54,926,632 |
| 13.0. Common Changes | | | | | | | | | | | |
| 13.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 5 programs] | | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 | \$612,897 |
| 13.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | \$278,893 | \$278,893 | \$0 | \$0 | \$0 | \$0 | (\$141,217) | (\$141,217) | (\$141,217) | (\$141,217) |
| 13.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 3 programs] | | \$101,583 | \$101,583 | \$101,583 | \$101,583 | \$66,996 | \$66,996 | \$0 | \$0 | \$0 | \$0 |
| 13.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 4 programs] | | \$0 | \$0 | (\$75,259) | (\$75,259) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.0.5. *Delete funding for performance increases. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | (\$150,518) | (\$150,518) | (\$150,518) | (\$150,518) | (\$150,518) | (\$150,518) |
| 13.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 3 programs] | | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) | (\$80,518) |
| 13.0.7. @Decrease department personal services by 2%. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.0.8. @Restore personal services funding to enable the department to recruit and retain qualified personnel. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.0.9. @Implement agency-wide salary adjustments per State Personnel Administration study. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.0.10. @Finish the inspection automation begun in FY 2006 to promote efficiency in all consumer protection inspections. [occurs in 1 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.0.11. @Provide vehicles for 46 consumer protection inspectors driving over 14,000 miles per year. [occurs in 1 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13.1 Administration | | | | | | | | | | | |
| 13.1.1. Delete one-time funds for online licensing implementation. | | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) |
| 13.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$35,204)and for performance increases (\$17,656). | | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 | \$52,860 |
| 13.3 Consumer Protection | | | | | | | | | | | |
| 13.3.1. #Replace 27 vehicles with mileage in excess of 170,000 used by consumer protection inspectors in their daily work. [occurs in 11 subprograms] | | \$405,000 | \$405,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 |
| 13.3.2. #Delete one-time funds used to replace eight high-mileage vehicles. [occurs in 2 subprograms] | | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) |
| 13.3.3. Fill two vacant imported food/seafood positions and one vacant dairy industry position to protect the food supply and promote the Georgia dairy industry. [Food Safety](H:Provide funding to fill one vacant imported food/seafood position.)(S:Provide funding to fill one vacant imported food/seafood position.) | | \$199,374 | \$199,374 | \$0 | \$0 | \$66,458 | \$66,458 | \$66,458 | \$66,458 | \$66,458 | \$66,458 |
| 13.3.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$212,938), for performance increases (\$106,797), for employees in specified critical jobs (\$119,317), and for structure adjustments to the statewide salary plan (\$11,803). [Food Safety] | | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 | \$450,855 |
| 13.3.5. Increase federal funds (\$450,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009. [Food Safety] | | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$0 | \$1,200,000 |

| 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 | State Funds | Total Funds | |
| 13.3.6. Eliminate the equine manager position due to department reorganization. [Equine] | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | (\$82,580) | |
| 13.3.7. Provide funding for 1 Homeland Security and Food Defense position. [Agriculture and Food Defense] | - | - | - | - | \$44,348 | \$44,348 | \$44,348 | \$44,348 | \$44,348 | \$44,348 | |
| 13.4 Marketing and Promotion | | | | | | | | | | | |
| 13.4.1. #Replace three vehicles with mileage in excess of 170,000 used by staff in their daily work. [occurs in 3 subprograms] | \$45,000 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 | |
| 13.4.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,969) and for performance increases (\$26,065). [Atlanta Farmers' Market] | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | \$78,034 | |
| 13.4.3. Increase federal funds (\$750,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009. [Atlanta Farmers' Market] | \$0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 | |
| 13.5 Poultry Veterinary Diagnostic Labs | | | | | | | | | | | |
| 13.5.1. Provide for a general salary increase of 2.5% effective January 1, 2009. | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | \$76,184 | |
| Section 13: Agriculture, Department of | <i>Agency Net</i> | \$1,737,582 | \$4,437,582 | \$734,056 | \$3,434,056 | \$735,016 | \$3,435,016 | \$526,803 | \$3,406,803 | \$526,803 | \$3,406,803 |
| <u>FY2009 Budget</u> | HB 990 | \$47,930,204 | \$59,364,214 | \$46,926,678 | \$58,360,688 | \$46,927,638 | \$58,361,648 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 |

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 |
| FY2008 Budget | HB 95 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 | \$12,218,642 |
| 14.0. Common Changes | | | | | | | | | | | |
| 14.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 5 programs] | | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 | \$378,756 |
| 14.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 5 programs] | | \$103,926 | \$103,926 | \$0 | \$0 | \$0 | \$0 | (\$52,622) | (\$52,622) | (\$52,622) | (\$52,622) |
| 14.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 5 programs] | | \$0 | \$0 | (\$28,118) | (\$28,118) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14.0.4. *Delete funding for performance increases. [occurs in 5 programs] | | \$0 | \$0 | \$0 | \$0 | (\$56,235) | (\$56,235) | (\$56,235) | (\$56,235) | (\$56,235) | (\$56,235) |
| 14.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 5 programs] | | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) | (\$23,116) |
| 14.1 Administration | | | | | | | | | | | |
| 14.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$21,808) and for performance increases (\$8,723). | | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 | \$30,530 |
| 14.1.2. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program to properly budget funds for projected expenses. | | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 | \$174,693 |
| 14.2 Chartering, Licensing and Applications/Non-mortgage Entities | | | | | | | | | | | |
| 14.2.1. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program (\$174,693), Consumer Protection and Assistance program (\$80,516), and Financial Institution Supervision program (\$462,430) to properly budget funds for projected expenses. [Chartering, Applications and Registration of Financial Institutions] | | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) | (\$358,819) |
| 14.2.2. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program (\$174,693), Consumer Protection and Assistance program (\$80,516), and Financial Institution Supervision program (\$462,430) to properly budget funds for projected expenses. [Licensing and Supervision of Money Service Businesses] | | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) | (\$358,820) |
| 14.2.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,555) and for performance increases (\$2,622). [Chartering, Applications and Registration of Financial Institutions] | | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 | \$9,177 |
| 14.3 Consumer Protection and Assistance | | | | | | | | | | | |
| 14.3.1. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Consumer Protection and Assistance program to properly budget funds for projected expenses. [Consumer Protection and Assistance for Financial Institution Customers] | | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 | \$80,516 |
| 14.3.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,872) and for performance increases (\$2,749). [Consumer Protection & Assistance for Customers of Mortgage Licensees & others] | | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 | \$9,621 |

| 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 |
| 14.4 Financial Institution Supervision | | | | | | | | | | |
| 14.4.1. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program (\$462,430) and the Mortgage Supervision program (\$21,534) to the Financial Institution Supervision program to properly budget funds for projected expenses. <i>[Examination and Supervision of Depository Financial Institutions]</i> | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 | \$483,964 |
| 14.4.2. Restore operational funding for VOIP phone system for field offices. <i>[Examination and Supervision of Depository Financial Institutions]</i> | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 | \$181,025 |
| 14.4.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$87,276) and for performance increases (\$34,910). <i>[Examination and Supervision of Depository Financial Institutions]</i> | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 | \$122,186 |
| 14.4.4. Provide funds to improve information systems controls that support business processes and objectives. <i>[Examination and Supervision of Depository Financial Institutions]</i> | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| 14.5 Mortgage Supervision | | | | | | | | | | |
| 14.5.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$18,078) and for performance increases (\$7,231). <i>[Examination and Regulation of Mortgage Brokers and Lenders]</i> | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 | \$25,309 |
| 14.5.2. Transfer funds from the Mortgage Supervision program to the Financial Institution Supervision program to properly budget funds for projected expenses. <i>[Examination and Regulation of Mortgage Brokers and Lenders]</i> | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) | (\$21,534) |
| Section 14: Banking and Finance, Department of | <i>Agency Net</i> | <i>\$892,414</i> | <i>\$892,414</i> | <i>\$760,370</i> | <i>\$760,370</i> | <i>\$732,253</i> | <i>\$732,253</i> | <i>\$679,631</i> | <i>\$679,631</i> | <i>\$679,631</i> |
| <u>FY2009 Budget</u> | HB 990 | \$13,111,056 | \$13,111,056 | \$12,979,012 | \$12,979,012 | \$12,950,895 | \$12,950,895 | \$12,898,273 | \$12,898,273 | \$12,898,273 |

Section 15: Community Affairs, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$140,821,229 | \$286,980,800 | \$140,821,229 | \$286,980,800 | \$140,821,229 | \$286,980,800 | \$140,821,229 | \$286,980,800 | \$140,821,229 | \$286,980,800 |
| Tobacco Funds | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | |
| State General Funds | | \$93,697,896 | | \$93,697,896 | | \$93,697,896 | | \$93,697,896 | | \$93,697,896 | |
| 15.0. Common Changes | | | | | | | | | | | |
| 15.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 10 programs]</i> | | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 | \$210,129 |
| 15.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 10 programs]</i> | | \$121,455 | \$121,455 | \$0 | \$0 | \$0 | \$0 | (\$61,498) | (\$61,498) | (\$61,498) | (\$61,498) |
| 15.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 10 programs]</i> | | \$0 | \$0 | (\$31,840) | (\$31,840) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15.0.4. *Delete funding for performance increases. <i>[occurs in 10 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$63,682) | (\$63,682) | (\$63,682) | (\$63,682) | (\$63,682) | (\$63,682) |
| 15.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 10 programs]</i> | | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) | (\$67,530) |
| 15.0.6. ®Realign state funding within the Federal & Community Economic Development Program to reflect the movement of one position. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15.1 Administration | | | | | | | | | | | |
| 15.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,441), for performance increases (\$6,977), and for structure adjustments to the statewide salary plan (\$1,886). | | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 | \$26,304 |
| 15.2 Building Construction | | | | | | | | | | | |
| 15.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,428), and for performance increases (\$1,371). <i>[Construction Codes]</i> | | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 | \$4,799 |
| 15.2.2. Increase other funds (\$1,000) to reflect projected expenditures for FY 2009. <i>[Construction Codes]</i> | | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 |
| 15.3 Coordinated Planning | | | | | | | | | | | |
| 15.3.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,741) and for performance increases (\$8,296). <i>[occurs in 2 subprograms]</i> | | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 | \$29,037 |
| 15.3.2. Remove funding and two positions for development of the Coastal Comprehensive Plan. <i>[Planning and Quality Growth]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 15.3.3. Provide funds to implement the Coastal Comprehensive Plan to ensure quality growth in Georgia's coastal region. <i>[Planning and Quality Growth]</i> (CC:Provide funds and 2 positions to implement Coastal Comprehensive Plan to ensure quality growth in Georgia's coastal region.) | | \$275,000 | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 15.3.4. Delete one-time funding for the Local Update of Census Addresses project. <i>[Mapping and Decision Support]</i> | | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) | (\$1,411,000) |
| 15.4 Environmental Education and Assistance | | | | | | | | | | | |
| 15.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,328) and for performance increases (\$2,931). | | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 | \$10,259 |
| 15.4.2. Increase other funds (\$2,905,000) reflect projected expenditures for FY 2009. | | \$0 | \$2,905,000 | \$0 | \$2,905,000 | \$0 | \$2,905,000 | \$0 | \$2,905,000 | \$0 | \$2,905,000 |

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 |
| 15.5 Federal Community & Economic Development Programs | | | | | | | | | | |
| 15.5.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,467) and for performance increases (\$8,187). [occurs in 3 subprograms] | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 | \$28,654 |
| 15.5.2. Increase federal funds (\$9,061,046) to reflect projected expenditures for FY 2009. [Community Development Block Grants] | \$0 | \$9,061,046 | \$0 | \$9,061,046 | \$0 | \$9,061,046 | \$0 | \$9,061,046 | \$0 | \$9,061,046 |
| 15.7 Local Assistance Grants | | | | | | | | | | |
| 15.7.1. Total of Grants Associated with this Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000,000 | \$6,000,000 |
| <u>Grants to County Governments</u> | | | | | | | | | | |
| 15.7.1.1. (LAG # 1) Grant to Appling County for: Renovate the Baxley Livestock Barn and Arena | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.2. (LAG # 2) Grant to Appling County for: Assist with funds to purchase materials and equipment for new Appling County extension office | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.3. (LAG # 3) Grant to Atkinson County for: Assist with funds for infrastructure improvements at courthouse building | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.4. (LAG # 4) Grant to Bacon County for: Assist with funds for infrastructure improvements at Bacon County Board of Registrars | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.5. (LAG # 5) Grant to Baker County for: Assist with the purchase of a fire truck for the Patmos Volunteer Fire Department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.6. (LAG # 6) Grant to Baldwin County for: Provide funds to purchase materials and supplies to aid in the restoration of Georgia's Old Capital Museum | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.7. (LAG # 7) Grant to Baldwin County for: Provide funds for the purchase of materials and equipment to aid in the renovation of office space for the Baldwin County Domestic Violence Program | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.8. (LAG # 8) Grant to Bartow County for: Assist with operational expenses for the 4-H and Youth Education Programs at UGA College of Agriculture and Environmental Sciences Cooperative Extension Services | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.9. (LAG # 9) Grant to Ben Hill County for: Assist with funds to the Jissamine House for the purchase of a handicap van | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.10. (LAG # 10) Grant to Ben Hill County for: Provide funds to aid in infrastructure improvements to local fire station for the Ben Hill County Volunteer Fire Department | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.11. (LAG # 11) Grant to Berrien County for: Purchase surveillance equipment, recording devices, holsters, handcuffs and other items for the sheriff's department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.12. (LAG # 12) Grant to Bibb County for: Assist with funds for infrastructure improvements to Claystone Park | - | - | - | - | - | - | - | - | \$7,500 | \$7,500 |
| 15.7.1.13. (LAG # 13) Grant to Brantley County for: Provide funds to make infrastructure improvements at local industrial park | - | - | - | - | - | - | - | - | \$17,000 | \$17,000 |
| 15.7.1.14. (LAG # 14) Grant to Brooks County for: Provide funds to purchase personal protection suits for the Brooks County Volunteer Fire Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.15. (LAG # 15) Grant to Bulloch County for: Assist with funds to aid in the purchase of Hydraulic Rescue Tools for Bulloch County | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.16. (LAG # 16) Grant to Burke County for: Purchase drug task force equipment for the county sheriff's department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.17. (LAG # 17) Grant to Butts County for: Assist with funds to purchase materials and supplies to aid in the construction of a mobile fire safety training house for the Flovilla and Jackson Fire Departments | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |

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 |
| 15.7.1.18. (LAG # 18) Grant to Carroll County for: Provide funds to finish the Carroll County Veterans Memorial Park project | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.19. (LAG # 19) Grant to Catoosa County for: Provide funds for ARC Sewer expansion | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.20. (LAG # 20) Grant to Chatham County for: Provide funding for infrastructure improvements to the Cooper Center and Shad Wilson Annex | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.21. (LAG # 21) Grant to Chattooga County for: Promote tourism through the Chattooga County Tourism Committee | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.22. (LAG # 22) Grant to Chattooga County for: Renovate the Sublinga Community Center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.23. (LAG # 23) Grant to Chattooga County for: Assist with funding to aid in purchase of public safety equipment for the Chattooga County Mutual Aid Association | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.24. (LAG # 24) Grant to Clay County for: Provide funds for the purchase of materials and equipment to aid in the construction of the National Museum of Commercial Aviation | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.25. (LAG # 25) Grant to Clay County for: Provide funds to House of Dawn, Inc. to purchase equipment | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.26. (LAG # 26) Grant to Clay County for: Provide funds to upgrade Tax Assessor's Office with ARC GIS software | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.27. (LAG # 27) Grant to Clayton County for: Provide nutritional workshops, supplies, educational materials, gym and technical equipment and youth based activities for the Cornerstone Association, Inc. Trim Fitness Zone | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.28. (LAG # 28) Grant to Cobb County for: Assist with moving the historic chapel at the 116th Air Wing of Dobbins Air Force Base | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.29. (LAG # 29) Grant to Cobb County for: Provide funds for the purchase of materials and supplies for renovations at the Family Life Restoration Center | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.30. (LAG # 30) Grant to Coffee County for: Assist with funding for the construction of emergency operations center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.31. (LAG # 31) Grant to Coffee County for: Construct an emergency operations center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.32. (LAG # 32) Grant to Coffee County for: Purchase fire truck, cab and chassis for the forestry department | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.33. (LAG # 33) Grant to Columbia County for: Assist with funds to aid in the purchase of equipment and supplies for the Martinez - Evans Little League | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.34. (LAG # 34) Grant to Columbia County for: Assist with funds to aid in the purchase of materials and equipment for the Columbia County Recreation Department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.35. (LAG # 35) Grant to Columbia County for: Provide funds to the Columbia County Sheriff's Department for technology improvements | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.36. (LAG # 36) Grant to Cook County for: Replace boiler and AC unit in the Cook County Library through the Coastal Plain Regional Library System | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.37. (LAG # 37) Grant to Crisp County for: Purchase hardware and software in accordance with the Judicial Data Exchange Program for the Probate Court | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.38. (LAG # 38) Grant to Crisp County for: Assist with funding to the Crisp County Art Alliance for materials and supplies for the Arts Alliance Pre K program | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.39. (LAG # 39) Grant to Crisp County for: Implement a reverse 911 system called Code RED | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.40. (LAG # 40) Grant to Crisp County for: Upgrade the audio and visual technology in Superior Courtrooms | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.41. (LAG # 41) Grant to Dade County for: Provide walking track for Davis Community Center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |

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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 |
| 15.7.1.42. (LAG # 42) Grant to Decatur County for: Assist with funding to improve local telecommunications infrastructure for Decatur County Fire and Rescue | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.43. (LAG # 43) Grant to DeKalb County for: Assist with funding to purchase materials and supplies to help Park Pride-Druid Hills Civic Association construct a low activity neighborhood pocket park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.44. (LAG # 44) Grant to Douglas County for: Provide funds for transportation infrastructure improvements | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.45. (LAG # 45) Grant to Early County for: Purchase office equipment for the Pataula Center for Children | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.46. (LAG # 46) Grant to Echols County for: Assist with funds for materials and supplies to aid in renovation project at local Echols County Park | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.47. (LAG # 47) Grant to Echols County for: Construct walking path for the park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.48. (LAG # 48) Grant to Effingham County for: Assist with funding for infrastructure improvements at Effingham County Fair Grounds | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.49. (LAG # 49) Grant to Effingham County for: Assist with funding for the purchase of public safety equipment for the City of Guyton | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.50. (LAG # 50) Grant to Effingham County for: Purchase handheld and laptop computers for county sheriff's office | - | - | - | - | - | - | - | - | \$11,000 | \$11,000 |
| 15.7.1.51. (LAG # 51) Grant to Elbert County for: Assist with funding to buy equipment for improvements to Fortsonia Volunteer Fire Department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.52. (LAG # 52) Grant to Elbert County for: Provide funding for required infrastructure improvements at Emergency Services Building | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.53. (LAG # 53) Grant to Fayette County for: Purchase thermal imaging devices for the county fire department | - | - | - | - | - | - | - | - | \$9,000 | \$9,000 |
| 15.7.1.54. (LAG # 54) Grant to Forsyth County for: Provide funds to aid in the repair and maintenance of the Lake Lanier VHF Radio Tower (Safety Communications) | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.55. (LAG # 55) Grant to Fulton - Unincorporated for: Cover costs that may be incurred prior to the City of Dunwoody receiving tax revenue | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.56. (LAG # 56) Grant to Fulton County for: Replace water heaters and retrofit for water conservation for the QLS Apartments | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.57. (LAG # 57) Grant to Fulton County for: Assist with funding of operational expenses to enable the Georgia Association for Prader-Willi Syndrome to provide support to families and caregivers | - | - | - | - | - | - | - | - | \$18,461 | \$18,461 |
| 15.7.1.58. (LAG # 58) Grant to Gilmer County for: Provide funds for the purchase of construction materials for the Gilmer County Health Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.59. (LAG # 59) Grant to Glascock County for: Assist with a down payment on a fire truck for the fire department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.60. (LAG # 60) Grant to Gordon County for: Assist with operational expenses for the Winner's Club of Calhoun family and child support organizations | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.61. (LAG # 61) Grant to Gwinnett County for: Construct sidewalks, transit shelters and landscaping of the corridor between Lanazol Drive and Amwiler Road along Buford Highway | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.62. (LAG # 62) Grant to Gwinnett County for: Assist with operation expenses for the International Family Center, Inc. domestic prevention and parenting classes and programs | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.63. (LAG # 63) Grant to Gwinnett County for: Assist with funding for materials and equipment to aid the Gwinnett Village CID with infrastructure improvements | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.64. (LAG # 64) Grant to Habersham County for: Assist with funding the Prevent Child Abuse Habersham program | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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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 |
| 15.7.1.65. (LAG # 65) Grant to Habersham County for: Assist with a pilot child abuse task force | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.66. (LAG # 66) Grant to Hall County for: Provide funds to aid in the storage, cataloging and security efforts at the Northeast Georgia History Center | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.67. (LAG # 67) Grant to Hall County for: Repair HVAC for county library system | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.68. (LAG # 68) Grant to Hall County for: Assist with purchasing a facility for the Field of Dreams Charity through North Georgia Community Foundation | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.69. (LAG # 69) Grant to Harris County for: Construct two visitor huts along Pine Mountain Trail | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.70. (LAG # 70) Grant to Hart County for: Assist with upgrading home and program costs for the Achievers, Inc. | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.71. (LAG # 71) Grant to Hart County for: Assist with covering fees and expenses for the Hart County Community Theatre | - | - | - | - | - | - | - | - | \$7,500 | \$7,500 |
| 15.7.1.72. (LAG # 72) Grant to Henry County for: Assist with funds to aid the Ferst Foundation for Henry County with the purchase of books | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.73. (LAG # 73) Grant to Henry County for: Renovate Veterans Wall of Honor McDonough Memorial | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.74. (LAG # 74) Grant to Henry County for: Purchase computers and software for the after school program at Shiloh-McDonough Community Outreach, Inc. | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.75. (LAG # 75) Grant to Houston County for: Assist with funds to Hodac, Inc. for the purchase of materials and equipment for Gateway Cottage | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.76. (LAG # 76) Grant to Irwin County for: Provide funds for materials and equipment to aid in security efforts at county court house | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.77. (LAG # 77) Grant to Jackson County for: Purchase thermal imaging camera and multi-gas detector for the South Jackson Area Volunteer Fire Department | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.78. (LAG # 78) Grant to Jeff Davis County for: Assist with funds for renovations and infrastructure improvements at public park in Snipesville, Georgia | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.79. (LAG # 79) Grant to Jeff Davis County for: Assist with the purchase of materials and equipment to aid in infrastructure improvements at Jeff Davis Fairgrounds | - | - | - | - | - | - | - | - | \$1,000 | \$1,000 |
| 15.7.1.80. (LAG # 80) Grant to Jeff Davis County for: Provide media outlets to promote tourism | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.81. (LAG # 81) Grant to Jefferson County for: Provide funds to purchase equipment for the Jefferson County Sheriff's Department to aid in public safety efforts | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.82. (LAG # 82) Grant to Jenkins County for: Assist with funding to make infrastructure repairs to the Jenkins County Public Library | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.83. (LAG # 83) Grant to Jenkins County for: Purchase drug task force equipment for the county sheriff's department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.84. (LAG # 84) Grant to Johnson County for: Purchase 4-H materials and supplies | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.85. (LAG # 85) Grant to Johnson County for: Purchase recreation equipment for city recreation programs | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.86. (LAG # 86) Grant to Jones County for: Assist with funding for the purchase of first responder fire vehicle at the Jones County District 5 Fire Department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.87. (LAG # 87) Grant to Jones County for: Purchase sod grass and sprinkler system for the county courthouse | - | - | - | - | - | - | - | - | \$12,000 | \$12,000 |
| 15.7.1.88. (LAG # 88) Grant to Lamar County for: Purchase evidence collection vehicle to serve Barnesville, Milner, Gordon College Police Departments and Lamar County Sheriff's Office | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.89. (LAG # 89) Grant to Lanier County for: Provide funds to purchase materials and supplies to aid in restoration and repair of the roof at W.L. Miller Library | - | - | - | - | - | - | - | - | \$12,000 | \$12,000 |

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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 |
| 15.7.1.90. (LAG # 90) Grant to Laurens County for: Assist with funds to purchase a fire safety vehicle for the Laurens County Rural Fire Department (Polaris Ranger) | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.91. (LAG # 91) Grant to Laurens County for: Provide funds to aid in the purchase of a rescue phone system for the Laurens County Sheriff's Department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.92. (LAG # 92) Grant to Laurens County for: Provide funds to aid in the purchase of safety equipment for Laurens County Sheriff's Department | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.93. (LAG # 93) Grant to Liberty County for: Purchase benches and tables and establish walking trail for the passive park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.94. (LAG # 94) Grant to Liberty County for: Assist with the design of a new EMS headquarters for the Liberty Regional Medical Center serving Liberty and Long Counties | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.95. (LAG # 95) Grant to Liberty County for: Provide funds for the purchase of materials and supplies to aid in the restoration of a local water tower | - | - | - | - | - | - | - | - | \$5,200 | \$5,200 |
| 15.7.1.96. (LAG # 96) Grant to Lincoln County for: Assist Lincoln County Historical Society Inc. with repairs and a security camera purchase | - | - | - | - | - | - | - | - | \$10,175 | \$10,175 |
| 15.7.1.97. (LAG # 97) Grant to Long County for: Build a vault onto the courthouse for the Clerk of the Superior Court | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.98. (LAG # 98) Grant to Long County for: Build new field and walking trail for the recreation department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.99. (LAG # 99) Grant to Madison County for: Purchase two fully equipped police vehicles | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.100. (LAG # 100) Grant to Madison County for: Renovate restrooms and concession stands at Colbert Park | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.101. (LAG # 101) Grant to Mitchell County for: Assist with funds to aid in the purchase of equipment for Mitchell County Fire Departments | - | - | - | - | - | - | - | - | \$14,000 | \$14,000 |
| 15.7.1.102. (LAG # 102) Grant to Montgomery County for: Provide funds for materials and equipment for Montgomery County 4-H Club | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.103. (LAG # 103) Grant to Newton County for: Assist the Newton County Recreation Commission with the purchase of bus transportation | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.104. (LAG # 104) Grant to Oglethorpe County for: Assist with infrastructure improvements at recreation department clubhouse | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.105. (LAG # 105) Grant to Paulding County for: Purchase security cameras for the YWCA Early Learning Center | - | - | - | - | - | - | - | - | \$19,000 | \$19,000 |
| 15.7.1.106. (LAG # 106) Grant to Peach County for: Assist with funds for infrastructure improvements at North Peach Recreation Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.107. (LAG # 107) Grant to Pierce County for: Complete the commemorative fountain for the county courthouse | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.108. (LAG # 108) Grant to Polk County for: Provide funding to the Aragon Historical Society for renovation and infrastructure improvements | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.109. (LAG # 109) Grant to Polk County for: Purchase recreational equipment for the county Boys and Girls Club | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.110. (LAG # 110) Grant to Pulaski County for: Provide funds for maintenance at M.E. Roben Library | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.111. (LAG # 111) Grant to Quitman County for: Assist with the purchase of an ambulance | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.112. (LAG # 112) Grant to Richmond County for: Provide funds for the purchase of equipment and materials the East Augusta Community Center | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.113. (LAG # 113) Grant to Richmond County for: Assist with funds for the purchase of materials and supplies to restore Mater City Little League bathroom facilities | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |

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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 |
| 15.7.1.114. (LAG # 114) Grant to Richmond County for: Assist with funds to purchase equipment and supplies for the Augusta Main Library | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.115. (LAG # 115) Grant to Richmond County for: Assist with building capacity to provide care to indigent patients for the Lamar Medical Center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.116. (LAG # 116) Grant to Richmond County for: Assist with the operational expenses for the Lucy Craft Laney Museum of Black History | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.117. (LAG # 117) Grant to Richmond County for: Provide disaster relief assistance to the families affected by the fires and preparedness education to the citizens served by the American Red Cross of Augusta | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.118. (LAG # 118) Grant to Richmond County for: Provide funds for program scholarships and additional staff for the MACH Academy Inc. after school educational and recreational programs | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.119. (LAG # 119) Grant to Rockdale County for: Assist with funds to the Conyers Rockdale Council for the Arts for the purchase of materials and equipment for the construction of community arts gallery and education center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.120. (LAG # 120) Grant to Rockdale County for: Purchase Veriplate system for detecting stolen cars | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.121. (LAG # 121) Grant to Schley County for: Assist with funds for the purchase of laptop and handheld computers for Schley County Sheriff's Office | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.122. (LAG # 122) Grant to Screven County for: Assist with funding for public safety equipment for Screven County Sheriff's Department | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.123. (LAG # 123) Grant to Screven County for: Purchase drug task force equipment for the county sheriff's department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.124. (LAG # 124) Grant to Stewart County for: Purchase a new cardiac monitor/defibrillator for the Stewart County Medical | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.125. (LAG # 125) Grant to Sumter County for: Purchase laptops and hand held computers for Sumter County Sheriff's Office | - | - | - | - | - | - | - | - | \$11,000 | \$11,000 |
| 15.7.1.126. (LAG # 126) Grant to Thomas County for: Assist with funds for materials and supplies to aid Thomas County Library System | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.127. (LAG # 127) Grant to Thomas County for: Provide funds for the purchase of materials and supplies for Thomas County Coalition of Promise and Prevention | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.128. (LAG # 128) Grant to Tift County for: Assist with the purchase of equipment for infrastructure improvements to the Tift County Livestock Facility | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.129. (LAG # 129) Grant to Tift County for: Provide funding for the infrastructure improvements to The Patticake House | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.130. (LAG # 130) Grant to Tift County for: Upgrade and replace playground equipment for Puckett Park, Haire Park and Copeland Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.131. (LAG # 131) Grant to Tift County for: Assist with providing operational funds for an existing summer day camp program through the county recreation department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.132. (LAG # 132) Grant to Tift County for: Construct community state park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.133. (LAG # 133) Grant to Tift County for: Replace, repair, upkeep and upgrade local recreational youth baseball and softball fields | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.134. (LAG # 134) Grant to Tift County for: Renovate and expand the Tift County Multipurpose Livestock Building | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.135. (LAG # 135) Grant to Toombs County for: Provide funds for the purchase of equipment for the Toombs County Recreation Department | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.136. (LAG # 136) Grant to Treutlen County for: Purchase equipment to furnish new county jail | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |

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| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.137. (LAG # 137) Grant to Union County for: Assist with funds to aid in the construction of a fire station for the Union County Volunteer Fire Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.138. (LAG # 138) Grant to Walker County for: Assist with funds to make infrastructure improvements and renovations at the Marsh House | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.139. (LAG # 139) Grant to Walker County for: Assist with funds to the Walker County African American Historical and Alumni Association to make repairs and improvements to Masonic Lodge #221 | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.140. (LAG # 140) Grant to Walker County for: Promote economic development and/or tourism | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.141. (LAG # 141) Grant to Walton County for: Purchase digital video cameras for sheriff's department cars | - | - | - | - | - | - | - | - | \$17,000 | \$17,000 |
| 15.7.1.142. (LAG # 142) Grant to Warren County for: Assist with funds to aid in the purchase of materials and supplies for the restoration of the Knox Theater in Warren County | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.143. (LAG # 143) Grant to Warren County for: Assist with phase one of the Knox Theater renovation project | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.144. (LAG # 144) Grant to Warren County for: Build a train garden outside the Old East Warrenton Depot | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.145. (LAG # 145) Grant to Washington County for: Purchase drug task force equipment for the county sheriff's department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.146. (LAG # 146) Grant to Wayne County for: Assist with funds to purchase a new public safety vehicle for Wayne County | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.147. (LAG # 147) Grant to Whitfield County for: Purchase interpretive signs for the historic Prater's Mill and Farm | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.148. (LAG # 148) Grant to Wilcox County for: Purchase gear, weapons, in-car video cameras and vehicle emergency equipment for sheriff's department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.149. (LAG # 149) Grant to Wilkes County for: Provide funds for the construction of an ambulance station for Wilkes County EMS | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.150. (LAG # 150) Grant to Wilkes County for: Complete the addition to the county ambulance station | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.151. (LAG # 151) Grant to Worth County for: Assist with funds to purchase equipment and supplies to make recreation safety improvements | - | - | - | - | - | - | - | - | \$9,350 | \$9,350 |
| <u>Grants to Municipal Governments</u> | | | | | | | | | | |
| 15.7.1.152. (LAG # 152) Grant to City of Acworth for: Assist with phase one of the Tanyard Creek Park Trail Project | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.153. (LAG # 153) Grant to City of Adel for: Restore the old Adel Post Office into a museum | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.154. (LAG # 154) Grant to City of Adrian for: Assist in the purchase of computers and software to update city computers | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.155. (LAG # 155) Grant to City of Albany for: Assist with the purchase of a vehicle fire trainer for the city fire department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.156. (LAG # 156) Grant to City of Albany for: Provide funds for the Peanut Institute | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.157. (LAG # 157) Grant to City of Albany for: Assist with purchase of materials and supplies for the construction of a regional fire training site | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.158. (LAG # 158) Grant to City of Alma for: Assist with funding to make infrastructure improvements for Veterans Memorial Park | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.159. (LAG # 159) Grant to City of Alma for: Replace seats for the Old Theatre downtown | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.160. (LAG # 160) Grant to City of Arlington for: Provide funds for a transportation vehicle for the Senior Center for the Elderly | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.161. (LAG # 161) Grant to City of Ashburn for: Assist with funding for the purchase of trailer and public safety equipment for the Ashburn Fire Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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 |
| 15.7.1.162. (LAG # 162) Grant to City of Atlanta for: Assist with funds to aid Park Pride of Atlanta-Collier Park with improvements for park seating areas | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.163. (LAG # 163) Grant to City of Atlanta for: Purchase appliances, software, fax, printer and equipment and renovate adult day care for the Intergenerational Resource Center, Inc. | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.164. (LAG # 164) Grant to City of Atlanta for: Assist with funds to The Wren's Nest for painting and infrastructure improvements | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.165. (LAG # 165) Grant to City of Atlanta for: Purchase equipment and assist with improvements to the office for the Community Design Center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.166. (LAG # 166) Grant to City of Atlanta for: Assist with senior citizen program costs for the Andrew and Walter Young Family YMCA | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.167. (LAG # 167) Grant to City of Atlanta for: Renovate and provide funds for safety measures for Burbank Park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.168. (LAG # 168) Grant to City of Atlanta for: Assist with tuition costs for campers attending Cascade Community Services, Inc. Summer Camp | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.169. (LAG # 169) Grant to City of Atlanta for: Assist with archaeological research in Telfair, Wheeler, and Coffee counties through the Fernbank Museum of Natural History | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.170. (LAG # 170) Grant to City of Atlanta for: Purchase computers, books and software for the after school program at the Butler Street YMCA | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.171. (LAG # 171) Grant to City of Atlanta for: Assist with funding the arts for the National Black Arts Festival, Inc. | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.172. (LAG # 172) Grant to City of Atlanta for: Purchase computers, uniforms and supplies for the City of Atlanta Mayor's Office of Weed and Seed | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.173. (LAG # 173) Grant to City of Atlanta for: Provide funds to the Pittsburgh Community Improvement Association to purchase materials and supplies to aid in youth development | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.174. (LAG # 174) Grant to City of Atlanta for: Assist with funding to purchase security cameras for the Historic Business Association/DBA Old Fourth Ward Association | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.175. (LAG # 175) Grant to City of Atlanta for: Purchase new roof for the Kappa Omega Community Center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.176. (LAG # 176) Grant to City of Atlanta for: Assist with the operation expenses for the Agape Community Center after-school and summer enrichment programs | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.177. (LAG # 177) Grant to City of Atlanta for: Assist with senior citizen enrichment services for the Harriett G. Darnell Senior Multipurpose Facility | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.178. (LAG # 178) Grant to City of Auburn for: Aid in the purchase of Books and Equipment for new library | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.179. (LAG # 179) Grant to City of Augusta for: Purchase a new van for the Kids Restart, Inc. | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.180. (LAG # 180) Grant to City of Augusta for: Provide support for the 2009 National Science Olympiad held at Augusta State University | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.181. (LAG # 181) Grant to City of Bainbridge for: Improve city sidewalks | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.182. (LAG # 182) Grant to City of Bainbridge for: Purchase police carbines | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.183. (LAG # 183) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.184. (LAG # 184) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.185. (LAG # 185) Grant to City of Ball Ground for: Provide funds to aid in leak detection, repair, and replacement of lines in the City of Ball Ground water system | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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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 |
| 15.7.1.186. (LAG # 186) Grant to City of Baxley for: Assist with the purchase of radar speed signs to aid in traffic enforcement | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.187. (LAG # 187) Grant to City of Bremen for: Assist with funds to purchase a van for Bremen Senior Citizens | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.188. (LAG # 188) Grant to City of Bronwood for: Assist in the purchase of supplies and operational equipment for the Positive Direction After School Program | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.189. (LAG # 189) Grant to City of Brunswick for: Provide funds to assist with the purchase of materials and equipment for improvements to existing wireless network | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.190. (LAG # 190) Grant to City of Brunswick for: Assist with the Chinese Sister City Regional Program Initiative at the Coastal Georgia Regional Development Center | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.191. (LAG # 191) Grant to City of Byron for: Assist with funding for the purchase of construction materials for a new fire station | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.192. (LAG # 192) Grant to City of Cedartown for: Assist with the Wheelchair Athlete Training Camp and 5K Road Race | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.193. (LAG # 193) Grant to City of Chamblee for: Assist with funding for equipment and supplies for the Cure Childhood Cancer program | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.194. (LAG # 194) Grant to City of Chickamauga for: Renovate the historic Crawfish Springs Masonic Lodge #300 | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.195. (LAG # 195) Grant to City of Chickamauga for: Promote economic development and/or tourism | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.196. (LAG # 196) Grant to City of Clarkston for: Assist with program costs for Positive Growth, Inc. | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.197. (LAG # 197) Grant to City of Clarkston for: Assist with funds to aid in the restoration of the Clarkston Women's Club | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.198. (LAG # 198) Grant to City of Clarkston for: Provide operations funds for the Clarkston Community Center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.199. (LAG # 199) Grant to City of Claxton for: Provide funds to aid in the purchase of materials and equipment for the Claxton Volunteer Fire Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.200. (LAG # 200) Grant to City of Cobbtown for: Purchase new radios for volunteer fire department | - | - | - | - | - | - | - | - | \$13,968 | \$13,968 |
| 15.7.1.201. (LAG # 201) Grant to City of Collins for: Provide funds to aid in the purchase of a patrol car to aid in public safety efforts | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.202. (LAG # 202) Grant to City of Colquitt for: Paint murals on silos through the Colquitt-Miller County Arts Council | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.203. (LAG # 203) Grant to City of Columbus for: Provide community study hall resources for the Neighborhoods Focused on African-American Youth, Inc. | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.204. (LAG # 204) Grant to City of Columbus for: Assist with workshop and training for 100 Women on the Move, Inc. | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.205. (LAG # 205) Grant to City of Columbus for: Develop new theatre audience, train new talent, produce theatre entertainment and summer camp programs for Liberty Theatre Cultural Center, Inc. | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.206. (LAG # 206) Grant to City of Columbus for: Assist with Lonnie Jackson memorial project for the Keep Columbus Beautiful Commission | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.207. (LAG # 207) Grant to City of Columbus for: Assist with the program costs for the Contact 211, Fiscal Agent for the Chattahoochee Valley VITA Coalition through the Columbus Consolidated Government | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.208. (LAG # 208) Grant to City of Columbus for: Maintain residential home for the Noah's Arc/Clean Spirits, Inc. | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |

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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 |
| 15.7.1.209. (LAG # 209) Grant to City of Columbus for: Purchase equipment, concessions and other team necessities for the Sally Little League | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.210. (LAG # 210) Grant to City of Columbus for: Maintain and continue programs to address teen violence for the Highland Center | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.211. (LAG # 211) Grant to City of Commerce for: Aid with the purchase of personal protection equipment for the Commerce Fire Department | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.212. (LAG # 212) Grant to City of Conyers for: Purchase restrooms for the visual arts center for the Olde Town Conyers Gallery and Art Education Center | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.213. (LAG # 213) Grant to City of Cuthbert for: Replace the roof on the Carnegie Library Building | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.214. (LAG # 214) Grant to City of Dacula for: Restore turn of the century school house for the Harbins Community Club, Inc. | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.215. (LAG # 215) Grant to City of Dallas for: Assist with funds to aid in construction efforts for City of Dallas downtown development | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.216. (LAG # 216) Grant to City of Dalton for: Assist with funds to purchase materials and supplies to repair the Emery Center Building | - | - | - | - | - | - | - | - | \$35,000 | \$35,000 |
| 15.7.1.217. (LAG # 217) Grant to City of Darien for: Assist with funds for the purchase of equipment for communications infrastructure network for first responders | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.218. (LAG # 218) Grant to City of Decatur for: Support Educational Outreach Programming, Temple Art Gallery Exhibits and DeKalb Council for the Arts, Inc. | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.219. (LAG # 219) Grant to City of Demorest for: Assist with funds to aid in the construction of a new dais for the City of Demorest | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.220. (LAG # 220) Grant to City of Doerun for: Assist with funds to purchase materials and supplies for infrastructure improvements at City of Doerun Recreational Complex | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.221. (LAG # 221) Grant to City of Donaldsonville for: Provide back up generator for the city's main water well | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.222. (LAG # 222) Grant to City of Douglasville for: Assist with economic and tourism development | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.223. (LAG # 223) Grant to City of East Point for: Retrofit of homes to conserve water for senior citizens | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.224. (LAG # 224) Grant to City of Eastman for: Assist with funds to aid in the purchase of equipment to reduce local transportation issues | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.225. (LAG # 225) Grant to City of Eatonton for: Provide funds for closed circuit monitoring system at Eatonton Early Childhood Development Center, Inc. | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.226. (LAG # 226) Grant to City of Ellenton for: Assist with funds to make repairs and renovations to damaged water tank | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.227. (LAG # 227) Grant to City of Fargo for: Purchase a used fire truck | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.228. (LAG # 228) Grant to City of Flowery Branch for: Assist with funds for materials and equipment to improve water infrastructure | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.229. (LAG # 229) Grant to City of Forest Park for: Provide emergency food for the Clayton County Community Services Authority Food Pantry | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.230. (LAG # 230) Grant to City of Fort Oglethorpe for: Promote economic development and/or tourism | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.231. (LAG # 231) Grant to City of Funston for: Assist with funds for infrastructure improvements for city hall | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.232. (LAG # 232) Grant to City of Gainesville for: Provide funds for the North East Georgia History project at Brenau University | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |

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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 |
| 15.7.1.233. (LAG # 233) Grant to City of Gainesville for: Assist with funds for the Physicians Healthcare Coordination Initiative | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.234. (LAG # 234) Grant to City of Glennville for: Provide funds to aid in the purchase of materials and equipment for the Glennville Volunteer Fire Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.235. (LAG # 235) Grant to City of Glennville for: Purchase a Gator with accessories for the city recreation department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.236. (LAG # 236) Grant to City of Good Hope for: Provide funds for capital improvements for purposes of historic preservation | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.237. (LAG # 237) Grant to City of Graham for: Assist with funds for materials and equipment for infrastructure improvements at Graham City Hall building | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.238. (LAG # 238) Grant to City of Graham for: Purchase equipment for volunteer fire department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.239. (LAG # 239) Grant to City of Grantville for: Assist with funding for the restoration of the Griffin Street Community Activity Facility | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.240. (LAG # 240) Grant to City of Gumbranch for: Construct a new playground, repair city hall and purchase office equipment and furniture | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.241. (LAG # 241) Grant to City of Guyton for: Renovate the Old Guyton School Gymnasium | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.242. (LAG # 242) Grant to City of Hawkinsville for: Assist with upkeep and maintenance of the Opera House | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.243. (LAG # 243) Grant to City of Hazlehurst for: Assist with funds for the purchase of materials and equipment to aid in infrastructure improvements | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.244. (LAG # 244) Grant to City of Hazlehurst for: Purchase cable equipment | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.245. (LAG # 245) Grant to City of Homerville for: Assist with funds to purchase materials and supplies to aid in the reconstruction of the local volunteer fire department | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.246. (LAG # 246) Grant to City of Homerville for: Rebuild the volunteer fire department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.247. (LAG # 247) Grant to City of Irwinton for: Provide funds to purchase materials and equipment for water infrastructure improvements | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.248. (LAG # 248) Grant to City of Jefferson for: Purchase set of extraction tools for City of Jefferson Volunteer Fire Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.249. (LAG # 249) Grant to City of Jesup for: Assist with funds to materials and equipment for the Jesup Mayor's Office | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.250. (LAG # 250) Grant to City of Johns Creek for: Assist with funds to aid in a renovation project for Autrey Mill Program Center | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.251. (LAG # 251) Grant to City of Johns Creek for: Assist with funds to the Ocee Arts Center at Johns Creek for camp improvements | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.252. (LAG # 252) Grant to City of Johns Creek for: Assist with funds for the renovation of Newtown Park Community House | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.253. (LAG # 253) Grant to City of Jonesboro for: Provide for the Jonesboro Lighthouse | - | - | - | - | - | - | - | - | \$22,000 | \$22,000 |
| 15.7.1.254. (LAG # 254) Grant to City of Kingsland for: Purchase virtual reality simulators with scenario library, training weapons and accessories for the Kingsland Police Department Regional Training Center | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.255. (LAG # 255) Grant to City of Kite for: Purchase park tables | - | - | - | - | - | - | - | - | \$3,600 | \$3,600 |
| 15.7.1.256. (LAG # 256) Grant to City of Kite for: Purchase mosquito sprayer | - | - | - | - | - | - | - | - | \$5,800 | \$5,800 |
| 15.7.1.257. (LAG # 257) Grant to City of LaFayette for: Replace event materials destroyed in recent fire | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |

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| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.258. (LAG # 258) Grant to City of Lakeland for: Assist with funding to the Oaklawn Foundation to purchase equipment for improvements to facilities | - | - | - | - | - | - | - | - | \$35,000 | \$35,000 |
| 15.7.1.259. (LAG # 259) Grant to City of Lawrenceville for: Assist the City of Lawrenceville with traffic and community development improvements | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.260. (LAG # 260) Grant to City of Lawrenceville for: Assist with developing walking trails and alternative transportation connecting neighborhoods | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.261. (LAG # 261) Grant to City of Lawrenceville for: Engineer transportation corridor connecting downtown Lawrenceville with Georgia Gwinnett College | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.262. (LAG # 262) Grant to City of Lawrenceville for: Assist with re-opening wells as supplement to existing water supply | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.263. (LAG # 263) Grant to City of Lilburn for: Purchase equipment for emergency communication centers | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.264. (LAG # 264) Grant to City of Locust Grove for: Purchase digital video cameras for police department cars | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.265. (LAG # 265) Grant to City of Louisville for: Upgrade computer hardware and software | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.266. (LAG # 266) Grant to City of Ludowici for: Purchase in-car video systems for city police department patrol cars | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.267. (LAG # 267) Grant to City of Lula for: Assist with the Veterans Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.268. (LAG # 268) Grant to City of Macon for: Assist New Town Macon, Inc. with funds for the improvement of walkways and downtown infrastructure | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.269. (LAG # 269) Grant to City of Macon for: Improve public alley in downtown | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.270. (LAG # 270) Grant to City of Macon for: Assist with program costs for the Crystal's Cause through Volunteer Macon | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.271. (LAG # 271) Grant to City of Macon for: Stabilize the Douglass Theatre | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.272. (LAG # 272) Grant to City of McDonough for: Purchase computers and printers for the Grier Senior Manor | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.273. (LAG # 273) Grant to City of Metter for: Assist with funds to aid in the purchase of safety fencing and bollards for walking trail | - | - | - | - | - | - | - | - | \$16,000 | \$16,000 |
| 15.7.1.274. (LAG # 274) Grant to City of Metter for: Purchase new playground equipment for city's recreation department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.275. (LAG # 275) Grant to City of Milan for: Purchase and move Old SAL Caboose with cupola | - | - | - | - | - | - | - | - | \$6,500 | \$6,500 |
| 15.7.1.276. (LAG # 276) Grant to City of Milledgeville for: Purchase mobile data computers for police department vehicles | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.277. (LAG # 277) Grant to City of Milledgeville for: Repair and replace roof and install HVAC in the historic John Marlor House and Arts Center | - | - | - | - | - | - | - | - | \$26,550 | \$26,550 |
| 15.7.1.278. (LAG # 278) Grant to City of Milton for: Assist with funds for traffic congestion relief study | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.279. (LAG # 279) Grant to City of Montezuma for: Assist with funds to improve and eliminate issues with current water infrastructure | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.280. (LAG # 280) Grant to City of Morven for: Assist with funds to purchase materials and supplies to aid Morven Landmarks, Inc. in the completion of restoration project for Old Morven High School | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.281. (LAG # 281) Grant to City of Mount Zion for: Purchase 15-passenger van for the Mount Zion Senior Citizen Center | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.282. (LAG # 282) Grant to City of Nahunta for: Provide funds to aid in the purchase of materials and equipment for city infrastructure repair | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |

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 |
| 15.7.1.283. (LAG # 283) Grant to City of Ochlocknee for: Replace roof on senior citizens and community center buildings and other repairs | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.284. (LAG # 284) Grant to City of Odum for: Assist with funds to aid in the purchase of materials and equipment for infrastructure improvements at Odum City Hall | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.285. (LAG # 285) Grant to City of Odum for: Improve city hall | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.286. (LAG # 286) Grant to City of Parrott for: Provide funds for the purchase of personal protection equipment for the Parrott Volunteer Fire Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.287. (LAG # 287) Grant to City of Patterson for: Provide funds to make infrastructure repairs and improvements | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.288. (LAG # 288) Grant to City of Patterson for: Replace dilapidated fixtures and remove mold in EMT and police department buildings | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.289. (LAG # 289) Grant to City of Payne for: Aid in the purchase of fire hydrants and leak detection and prevention equipment | - | - | - | - | - | - | - | - | \$7,500 | \$7,500 |
| 15.7.1.290. (LAG # 290) Grant to City of Pelham for: Assist with funds to purchase of materials and equipment for infrastructure improvement at Pelham Senior Center | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.291. (LAG # 291) Grant to City of Pelham for: Assist with funds to aid improvements to the water infrastructure for the City of Pelham | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.292. (LAG # 292) Grant to City of Pembroke for: Provide funds to the Pembroke Police Department to purchase materials and equipment for restoration project at local teen center | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.293. (LAG # 293) Grant to City of Pembroke for: Purchase in-car cameras for police department cars | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.294. (LAG # 294) Grant to City of Perry for: Assist with the construction of a new animal shelter facility | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.295. (LAG # 295) Grant to City of Pinehurst for: Assist in the purchase of computers and equipment for city hall | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.296. (LAG # 296) Grant to City of Pooler for: Provide funds for improvements to Glesson Park | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.297. (LAG # 297) Grant to City of Quitman for: Assist with rehabilitating former city hall police department building to provide space for Quitman Campus of Valdosta Tech | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.298. (LAG # 298) Grant to City of Ray City for: Provide funds to purchase materials and supplies to aid in the repair of local senior center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.299. (LAG # 299) Grant to City of Rebecca for: Provide funding for the purchase of recreational equipment for local park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.300. (LAG # 300) Grant to City of Reidsville for: Provide new city entrance signs | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.301. (LAG # 301) Grant to City of Rhine for: Assist with funds to aid in the restoration of the recreation building for the City of Rhine | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.302. (LAG # 302) Grant to City of Richmond Hill for: Assist with funding for the purchase of materials and supplies for the construction of a new conference center | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.303. (LAG # 303) Grant to City of Ringgold for: Assist with sewer expansion "interceptor connection" project | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.304. (LAG # 304) Grant to City of Ringgold for: Promote economic development and/or tourism | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.305. (LAG # 305) Grant to City of Riverdale for: Provide funds for the Washington DC Martin Luther King, Jr. National Memorial | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.306. (LAG # 306) Grant to City of Roberta for: Improve waste water collection and treatment system | - | - | - | - | - | - | - | - | \$50,000 | \$50,000 |
| 15.7.1.307. (LAG # 307) Grant to City of Rochelle for: Purchase a new police vehicle | - | - | - | - | - | - | - | - | \$9,650 | \$9,650 |
| 15.7.1.308. (LAG # 308) Grant to City of Rome for: Assist with funds to aid in the construction of a universally accessible tree house for the City of Rome | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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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 |
| 15.7.1.309. (LAG # 309) Grant to City of Rome for: Assists with funds to aid in the purchase of materials and supplies to build a river education center for the City of Rome | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.310. (LAG # 310) Grant to City of Rome for: Assist with operational expenses for the Open Door Home | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.311. (LAG # 311) Grant to City of Roswell for: Assist with funding for 10 test wells for municipal drinking water supply | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.312. (LAG # 312) Grant to City of Roswell for: Assist with the repair and replacement of facilities, equipment, and trees damaged by the February 26th, 2008 tornado | - | - | - | - | - | - | - | - | \$75,000 | \$75,000 |
| 15.7.1.313. (LAG # 313) Grant to City of Royston for: Purchase new accounting software | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.314. (LAG # 314) Grant to City of Sale City for: Assist with funds to purchase materials and supplies for the repair of the local library roof | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.315. (LAG # 315) Grant to City of Sandy Springs for: Provide funds for the purchase of multi-purpose first response fire vehicle for the Sandy Springs Fire Department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.316. (LAG # 316) Grant to City of Sandy Springs for: Provide funds to the Sandy Springs Police Department for the purchase of equipment to aid in traffic enforcement efforts | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.317. (LAG # 317) Grant to City of Savannah for: Assist with funds to Senior Citizens, Inc. to aid in the purchase of materials and supplies for the Ruth Byck Adult Day Care | - | - | - | - | - | - | - | - | \$12,000 | \$12,000 |
| 15.7.1.318. (LAG # 318) Grant to City of Savannah for: Provide funds to purchase a new van to aid in transportation efforts at Greenbriar Children's Home | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.319. (LAG # 319) Grant to City of Savannah for: Assist with operations for the Pine Woods Retreat rehabilitation program | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.320. (LAG # 320) Grant to City of Screven for: Assist with funds to aid in the purchase of equipment and technology for the City of Screven computer lab | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.321. (LAG # 321) Grant to City of Screven for: Rebuild 4-H Nature Trail for the Martha Frazier Fisher Memorial Park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.322. (LAG # 322) Grant to City of Shellman for: Assist with the purchase of a bandstand/gazebo for the Shellman Park | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.323. (LAG # 323) Grant to City of Shellman for: Provide funds for the purchase of materials for infrastructure improvements at Shellman City Hall and Police Department | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.324. (LAG # 324) Grant to City of Snellville for: Purchase of new office computers with related software for the Snellville Parks and Recreation Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.325. (LAG # 325) Grant to City of Snellville for: Purchase and implementation of city wide geographic information system for all city departments | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.326. (LAG # 326) Grant to City of Snellville for: Purchase two Solar Powered Traffic Message Board and Speed Trailer for the Snellville Police Department | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.327. (LAG # 327) Grant to City of Social Circle for: Renovate city library | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.328. (LAG # 328) Grant to City of Social Circle for: Improve city park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.329. (LAG # 329) Grant to City of Soperton for: Provide funds for the purchase of equipment for city recreation department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.330. (LAG # 330) Grant to City of Soperton for: Assist with new equipment and paving for the city fire department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.331. (LAG # 331) Grant to City of Soperton for: Install six new light poles for the Soperton Recreation Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.332. (LAG # 332) Grant to City of Statesboro for: Repair and restore Luetta Moore Memorial Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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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 |
| 15.7.1.333. (LAG # 333) Grant to City of Stone Mountain for: Assist with award scholarships for Kappa Alpha Psi Fraternity, Inc. | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.334. (LAG # 334) Grant to City of Stone Mountain for: Assist with funding to the ART Station, Inc. summer program | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.335. (LAG # 335) Grant to City of Stone Mountain for: Assist with repairs, restorations and retrofits to historic buildings | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.336. (LAG # 336) Grant to City of Sugarhill for: Assist with funds for infrastructure improvement | - | - | - | - | - | - | - | - | \$7,500 | \$7,500 |
| 15.7.1.337. (LAG # 337) Grant to City of Summerville for: Build a veterans memorial park in Dowdy Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.338. (LAG # 338) Grant to City of Surrency for: Assist with funds for materials and equipment for the Surrency Recreations Department | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.339. (LAG # 339) Grant to City of Suwanee for: Assist with the purchase of equipment to provide security lighting | - | - | - | - | - | - | - | - | \$7,500 | \$7,500 |
| 15.7.1.340. (LAG # 340) Grant to City of Swainsboro for: Assist with funds to make infrastructure improvements and repairs to city hall | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.341. (LAG # 341) Grant to City of Swainsboro for: Assist with funds to aid in repairs for the city community center | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.342. (LAG # 342) Grant to City of Swainsboro for: Construct a new open-air amphitheater at the new recreation complex | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.343. (LAG # 343) Grant to City of Sylvester for: Assist with funds to purchase live scan finger print system for Sylvester Police Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.344. (LAG # 344) Grant to City of Tallapoosa for: Assist with funds to the Haralson County Veterans Association to aid in the construction of the Georgia Medal of Honor Wall | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.345. (LAG # 345) Grant to City of Tallapoosa for: Purchase mini repeater, projector, gear and two computers for the city police department | - | - | - | - | - | - | - | - | \$23,600 | \$23,600 |
| 15.7.1.346. (LAG # 346) Grant to City of Thomson for: Assist with funds for the purchase and installation of in-car cameras for the Thomson Police Department | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.347. (LAG # 347) Grant to City of Thunderbolt for: Repair to the town water system made necessary by salt water intrusion | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.348. (LAG # 348) Grant to City of Thunderbolt for: Purchase an aerial fire truck for the Thunderbolt Volunteer Fire Department | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.349. (LAG # 349) Grant to City of Toccoa for: Assist with improvements to the Paul Anderson Memorial Park | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.350. (LAG # 350) Grant to City of Trenton for: Promote economic development and/or tourism | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.351. (LAG # 351) Grant to City of Twin City for: Upgrade two city playgrounds | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.352. (LAG # 352) Grant to City of Tybee Island for: Assist with funds to aid in the purchase of materials and supplies for a restoration project at the Tybee Island Post Theater | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.353. (LAG # 353) Grant to City of Union Point for: Assist with funds for development of an educational historic train museum | - | - | - | - | - | - | - | - | \$11,000 | \$11,000 |
| 15.7.1.354. (LAG # 354) Grant to City of Uvalda for: Remove the outdated water storage tank located at Oak Street | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.355. (LAG # 355) Grant to City of Valdosta for: Assist with a broad scale study to gauge the existence and perception of existence of barriers to people with disabilities in access to public and private buildings and businesses | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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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 |
| 15.7.1.356. (LAG # 356) Grant to City of Vidalia for: Provide funds for the purchase of equipment for city recreation department | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.357. (LAG # 357) Grant to City of Villa Rica for: Assist with economic and tourism development | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.358. (LAG # 358) Grant to City of Walnut Grove for: Assist with funds for infrastructure improvements to city hall | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.359. (LAG # 359) Grant to City of Walnut Grove for: Renovate city hall | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.360. (LAG # 360) Grant to City of Warner Robbins for: Provide funds to the Community Outreach Service Center for the purchase of materials and supplies to aid homeless women and children | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.361. (LAG # 361) Grant to City of Warwick for: Assist with funding for city maintenance equipment | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.362. (LAG # 362) Grant to City of Waycross for: Restore park playground equipment | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.363. (LAG # 363) Grant to City of Waycross for: Provide funds to purchase equipment for improvements to Gilchrist Park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.364. (LAG # 364) Grant to City of Waynesboro for: Provide funds to Communities in Schools of Burke County, Inc. for improvements to local teen center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.365. (LAG # 365) Grant to City of West Point for: Provide funds for traffic infrastructure improvements | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.366. (LAG # 366) Grant to City of Winterville for: Purchase a thermal imaging camera for the Winterville Volunteer Fire Department | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.367. (LAG # 367) Grant to City of Wrightsville for: Upgrade the Wrightsville-Johnson County emergency management vehicle | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.368. (LAG # 368) Grant to Columbus Consolidated Government for: Assist with funds to purchase furniture and equipment for the Miracles in the City Foundation | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.369. (LAG # 369) Grant to Columbus Consolidated Government for: Assist with funds to purchase materials and equipment for Sports Counseling and Educational Services Inc. | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.370. (LAG # 370) Grant to Columbus Consolidated Government for: Provide funds to purchase materials and equipment for Project Rebound | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.371. (LAG # 371) Grant to Columbus Consolidated Government for: Provide funds to aid in the purchase of equipment and supplies for Project Rebound | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.372. (LAG # 372) Grant to Columbus Consolidated Government for: Provide funds to assist Bridge of Columbus, Inc. with the purchase of a computer for GED program | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.373. (LAG # 373) Grant to Columbus Consolidated Government for: Assist with funds to purchase materials and equipment for the Columbus Civil and Social Club, Inc. | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.374. (LAG # 374) Grant to Dooly County for: Provide funds for infrastructure improvements to the Humane Society Animal Hospital | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.375. (LAG # 375) Grant to Town of Braselton for: Aid in the purchase of library equipment | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.376. (LAG # 376) Grant to Town of Kite for: Assist with funds for infrastructure improvements at city cemetery | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| <u>Grants to Other Governmental Entities</u> | | | | | | | | | | |
| 15.7.1.377. (LAG # 377) Grant to Atkinson County Board of Education for: Purchase equipment for Health Care Center at the Atkinson County High School | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.378. (LAG # 378) Grant to Ben Hill County Board of Education for: Assist with funds to the Ben Hill County FFA and 4-H to aid in infrastructure improvements for local Agricultural Show Barn | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.379. (LAG # 379) Grant to Brantley County Board of Education for: Provide funds to purchase Promethean Boards for classrooms | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |

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|---|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.380. (LAG # 380) Grant to Brantley County Board of Education for: Provide funds for the purchase and installation of LCD projection systems in classrooms | - | - | - | - | - | - | - | - | \$4,000 | \$4,000 |
| 15.7.1.381. (LAG # 381) Grant to Brantley County Development Authority for: Assist with paving project | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.382. (LAG # 382) Grant to Carroll County Board of Education for: Provide funding to drill a water well at Villa Rica High School | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.383. (LAG # 383) Grant to Carroll County Board of Education for: Purchase new equipment for the Temple High School Band | - | - | - | - | - | - | - | - | \$16,000 | \$16,000 |
| 15.7.1.384. (LAG # 384) Grant to City of Atlanta Fulton County Recreation Authority for: Repair roof for the First Tee Program at John A. White Park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.385. (LAG # 385) Grant to City of Dahlonega Downtown Development Authority for: Assist with funds to purchase equipment to install interpretive history markers in Historic Downtown Dahlonega | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.386. (LAG # 386) Grant to City of Gainesville Board of Education for: Provide funds to aid in the purchase of after school technology instruction at Gainesville Exploration Academy | - | - | - | - | - | - | - | - | \$13,000 | \$13,000 |
| 15.7.1.387. (LAG # 387) Grant to City of Gainesville Board of Education for: Provide funds for materials and supplies to Enola Elementary School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.388. (LAG # 388) Grant to City of Marietta Board of Education for: Provide funds for the purchase of web system scanners for seven elementary schools | - | - | - | - | - | - | - | - | \$10,500 | \$10,500 |
| 15.7.1.389. (LAG # 389) Grant to City of Marietta Board of Education for: Provide funds for the purchase of materials and supplies to aid in the construction of an indoor training facility for Marietta High School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.390. (LAG # 390) Grant to City of Rome Board of Education for: Build a sensory room for children with severe disabilities for the Southeast Elementary School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.391. (LAG # 391) Grant to Clayton County Board of Education for: Purchase laptops and digital cameras for the Riverdale High School Technology Student Association | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.392. (LAG # 392) Grant to Clayton County Board of Education for: Purchase educational materials, uniforms and supplies for workshops and training programs for Inspiring Bodyworks, Inc. | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.393. (LAG # 393) Grant to Clayton County Board of Education for: Purchase ninth grade computer lab for Riverdale High School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.394. (LAG # 394) Grant to Clayton County Board of Education for: Assist with fifth and sixth grade learning support and academic improvement for Project Ramp-Up | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.395. (LAG # 395) Grant to Clayton County Board of Education for: Purchase supplies and transportation for the Oliver Elementary School MathFest 2008 Project | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.396. (LAG # 396) Grant to Coastal Georgia RDC for: Assist with funding for the Chinese Sister City Regional Program | - | - | - | - | - | - | - | - | \$18,000 | \$18,000 |
| 15.7.1.397. (LAG # 397) Grant to Cobb County Board of Education for: Provide funds to aid in the purchase or equipment and technology for Blackwell Elementary School | - | - | - | - | - | - | - | - | \$40,000 | \$40,000 |
| 15.7.1.398. (LAG # 398) Grant to Cobb County Board of Education for: Assist with funding for ADA accessible trail and outdoor classroom at Campbell High School | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.399. (LAG # 399) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Allatoona High School | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.400. (LAG # 400) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Harrison High School | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.401. (LAG # 401) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for Hillgrove High School | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |

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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.402. (LAG # 402) Grant to Cobb County Board of Education for: Provide funds to purchase materials and equipment for West Cobb School PTA | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.403. (LAG # 403) Grant to Cobb County Board of Education for: Provide funds to Walton High School for the construction of an outdoor arboretum classroom | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.404. (LAG # 404) Grant to Cobb County Board of Education for: Provide funds to Pope High School for the construction of an outdoor arboretum classroom | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.405. (LAG # 405) Grant to Cobb County Board of Education for: Purchase new uniforms for the Pebblebrook High School Football Team | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.406. (LAG # 406) Grant to Cobb County Board of Education for: Purchase new intercom announcing system for the South Cobb High School gymnasium | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.407. (LAG # 407) Grant to Cobb County Board of Education for: Provide tools and training to increase student's sense of personal achievement through music Campbell High School through the Solidifying Opportunities for Success | - | - | - | - | - | - | - | - | \$35,000 | \$35,000 |
| 15.7.1.408. (LAG # 408) Grant to Cobb County Board of Education for: Provide funds for the purchase of band equipment and supplies at Pebblebrook High School | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.1.409. (LAG # 409) Grant to Cobb County Board of Education for: Provide funds for the purchase of equipment to make improvements to the South Cobb High School gymnasium | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.410. (LAG # 410) Grant to Cobb County Board of Education for: Assist with funding for renovation and infrastructure improvements | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.411. (LAG # 411) Grant to Columbia County Board of Education for: Assist with funds to aid in the purchase of special needs playground equipment at Blue Ridge Elementary School | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.412. (LAG # 412) Grant to Columbia County Board of Education for: Assist with fund to aid in the purchase of materials and equipment for Evans High School | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.413. (LAG # 413) Grant to Columbia County Board of Education for: Provide funds to Lakeside Middle School for technology improvements | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.414. (LAG # 414) Grant to Columbia County Board of Education for: Provide funds to Riverside Middle School for technology improvements | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.415. (LAG # 415) Grant to DeKalb County Board of Education for: Assist with funding for equipment and supplies for the State Court of DeKalb County | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.416. (LAG # 416) Grant to DeKalb County Board of Education for: Provide funds for the purchase of computer and technology upgrades at Evansdale Elementary | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.417. (LAG # 417) Grant to DeKalb County Board of Education for: Provide funds for the purchase of computer and technology upgrades at Hawthorne Elementary | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.418. (LAG # 418) Grant to DeKalb County Board of Education for: Provide funds to purchase equipment for technology improvements at Henderson Middle School | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.419. (LAG # 419) Grant to DeKalb County Board of Education for: Assist with technology improvements and equipment purchase for Brocket Elementary | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.420. (LAG # 420) Grant to DeKalb County Board of Education for: Purchase computers and technology for ninth grade academy at Tucker High School | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.421. (LAG # 421) Grant to DeKalb County Board of Education for: Purchase computers and athletic instructional equipment for the First Serve Foundation, Inc. after school program | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.422. (LAG # 422) Grant to DeKalb County Board of Education for: Purchase recreational equipment for the Before and After School program at the New Life Community Center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |

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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.423. (LAG # 423) Grant to DeKalb County Board of Education for: Purchase and install two laser speed devices at pedestrian crosswalk on Ashford Dunwoody Road | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.424. (LAG # 424) Grant to DeKalb County Board of Education for: Provide funds to Fernbank Elementary School for purchase and installation of Promethean Activboards and accessories | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.425. (LAG # 425) Grant to Development Authority of DeKalb County for: Purchase school and office supplies, communication equipment and website maintenance for Besomeone.org | - | - | - | - | - | - | - | - | \$6,000 | \$6,000 |
| 15.7.1.426. (LAG # 426) Grant to Development Authority of Telfair County for: Provide funds to purchase materials and equipment to construct a new welcome center and auditorium | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.427. (LAG # 427) Grant to Dodge County Board of Education for: Assist with funds for materials and supplies for local community center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.428. (LAG # 428) Grant to Dougherty County Board of Education for: Assist with funding for the purchase of materials and equipment for science classrooms at Sylvester Road Elementary | - | - | - | - | - | - | - | - | \$1,000 | \$1,000 |
| 15.7.1.429. (LAG # 429) Grant to Dougherty County Board of Education for: Assist with funding for materials and equipment for the science program at Morningside Elementary School | - | - | - | - | - | - | - | - | \$1,000 | \$1,000 |
| 15.7.1.430. (LAG # 430) Grant to Douglas County Board of Education for: Provide funds for repairs and infrastructure improvements at Fairplay Middle School | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.431. (LAG # 431) Grant to Downtown Development Authority of Forsyth for: Complete community park | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.432. (LAG # 432) Grant to Fulton County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the construction of an outdoor classroom at Roswell High School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.433. (LAG # 433) Grant to Fulton County Board of Education for: Assist with funds to purchase equipment to improve the technology infrastructure at Fulton Science Academy Middle School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.434. (LAG # 434) Grant to Gwinnett County Board of Education for: Assist with funding for the infrastructure improvements at Collins Hill High School | - | - | - | - | - | - | - | - | \$35,000 | \$35,000 |
| 15.7.1.435. (LAG # 435) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Charles Brant Chesney Elementary | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.436. (LAG # 436) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Chattahoochee Elementary | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.437. (LAG # 437) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Harris Elementary | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.438. (LAG # 438) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at M.H. Mason Elementary | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.439. (LAG # 439) Grant to Gwinnett County Board of Education for: Assist with funding for the purchase of technology equipment and supplies at Parsons Elementary | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.440. (LAG # 440) Grant to Gwinnett County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Grayson High School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.441. (LAG # 441) Grant to Gwinnett County Board of Education for: Provide materials and necessary funds for the North Gwinnett Cluster to train teachers in best practices through the North Gwinnett High School Foundation | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.442. (LAG # 442) Grant to Gwinnett County Board of Education for: Expand reading mentoring project for Everybody Wins | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.443. (LAG # 443) Grant to Gwinnett County Board of Education for: Increase availability of arts training for school teachers | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |

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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.444. (LAG # 444) Grant to Hospital Authority of Putnam County for: Assist with funds for infrastructure improvements at Putnam General Hospital | - | - | - | - | - | - | - | - | \$8,000 | \$8,000 |
| 15.7.1.445. (LAG # 445) Grant to Housing Authority of the City of Augusta, Georgia for: Assist with operating expenses for the Central Savannah River Area Partnership for Community Health | - | - | - | - | - | - | - | - | \$3,900 | \$3,900 |
| 15.7.1.446. (LAG # 446) Grant to Jefferson County Board of Education for: Purchase recreation equipment for the Carver Elementary School | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.447. (LAG # 447) Grant to Lake Allatoona Preservation Authority for: Assist with first phase of the water quality improvement projects | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.448. (LAG # 448) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Lee County School Systems special education program | - | - | - | - | - | - | - | - | \$9,000 | \$9,000 |
| 15.7.1.449. (LAG # 449) Grant to Lee County Board of Education for: Assist with funds to purchase equipment and materials for Lee County Schools | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.450. (LAG # 450) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Lee County Elementary School | - | - | - | - | - | - | - | - | \$2,400 | \$2,400 |
| 15.7.1.451. (LAG # 451) Grant to Lee County Board of Education for: Assist with funds to purchase materials and equipment for Turn Oaks Elementary School | - | - | - | - | - | - | - | - | \$2,250 | \$2,250 |
| 15.7.1.452. (LAG # 452) Grant to Lowndes County Board of Education for: Assist with funds for the purchase of materials and equipment to aid in the construction of a greenhouse for Clyattville Elementary School | - | - | - | - | - | - | - | - | \$3,000 | \$3,000 |
| 15.7.1.453. (LAG # 453) Grant to Lumpkin County Water and Sewage Authority for: Assist with funds for materials and equipment to aid in the expansion of existing water sources and leak prevention efforts in Lumpkin County | - | - | - | - | - | - | - | - | \$15,000 | \$15,000 |
| 15.7.1.454. (LAG # 454) Grant to Madison County Board of Education for: Complete the concrete foundation for the Madison County Agriculture Education Center | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 |
| 15.7.1.455. (LAG # 455) Grant to Muscogee County Board of Education for: Provide funds to assist the Columbus Community Center with the purchase of materials and supplies for youth outreach | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.456. (LAG # 456) Grant to Muscogee County Board of Education for: Provide funds to purchase computers for the South Columbus Children's Center | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.457. (LAG # 457) Grant to Muscogee County Board of Education for: Assist with the parent involvement and monitoring program at Spencer High School, Eddy Middle School and Muscogee Elementary Schools | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.458. (LAG # 458) Grant to Paulding County Board of Education for: Provide funds for the purchase of materials and equipment for North Paulding High science classrooms | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.459. (LAG # 459) Grant to Paulding County Board of Education for: Provide funds to the purchase of technology improvements to Burnt Hickory Elementary classrooms | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.460. (LAG # 460) Grant to Reed Bingham State Park for: Build an observation deck | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.461. (LAG # 461) Grant to Reidsville Airport Authority for: Purchase fuel and hangar improvements | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |
| 15.7.1.462. (LAG # 462) Grant to Richmond County Board of Education for: Assist with funds for the purchase of equipment to improve the technology infrastructure at Goshen Elementary School | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.463. (LAG # 463) Grant to Richmond County Board of Education for: Cover registration, transportation, housing and meal costs to the National Society of Black Engineers National Convention for two members and a chaperone of the Academy of Richmond NSBE Jr. Chapter | - | - | - | - | - | - | - | - | \$2,096 | \$2,096 |
| 15.7.1.464. (LAG # 464) Grant to Schley County Board of Education for: Purchase laptops, instructional equipment to update Schley County middle and high school technology labs | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 |

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| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.7.1.465. (LAG # 465) Grant to Telfair County Board of Education for: Assist with funds for materials in equipment to help aid in renovation efforts at Telfair County Schools | - | - | - | - | - | - | - | - | \$7,000 | \$7,000 |
| 15.7.1.466. (LAG # 466) Grant to Tift County Board of Education for: Assist with funding for infrastructure improvements at Eighth St. Middle School | - | - | - | - | - | - | - | - | \$5,000 | \$5,000 |
| 15.7.1.467. (LAG # 467) Grant to Walton County Board of Education for: Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Loganville High School | - | - | - | - | - | - | - | - | \$20,000 | \$20,000 |
| 15.7.1.468. (LAG # 468) Grant to Warren County Board of Education for: Assist with teacher, staff and student recognition program | - | - | - | - | - | - | - | - | \$10,000 | \$10,000 |
| 15.7.1.469. (LAG # 469) Grant to Worth County Board of Education for: Assist with funds to purchase materials and equipment for Sylvester Elementary School | - | - | - | - | - | - | - | - | \$2,500 | \$2,500 |
| 15.7.1.470. (LAG # 470) Grant to Worth County Board of Education for: Assist with funds to purchase materials and equipment at Holley Elementary | - | - | - | - | - | - | - | - | \$2,000 | \$2,000 |
| 15.7.2. Delete one-time funding for Local Assistance Grants. | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) | (\$6,529,284) |
| 15.8 Regional Services | | | | | | | | | | |
| 15.8.1. Restore funding for the Local Development Fund. | \$5,000,000 | \$5,000,000 | \$0 | \$0 | \$2,500,000 | \$2,500,000 | \$5,000,000 | \$5,000,000 | \$0 | \$0 |
| 15.8.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,999) and for performance increases (\$7,200). | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 | \$25,199 |
| 15.8.3. Increase other funds (\$500,000) to reflect projected expenditures for FY 2009. | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 |
| 15.8.4. Increase funds for the Rural Water Association Fluoridation program. | - | - | - | - | - | - | \$250,000 | \$250,000 | \$100,000 | \$100,000 |
| 15.9 Rental Housing Programs | | | | | | | | | | |
| 15.9.1. Increase federal funds (\$45,000) to reflect projected expenditures for FY 2009. [Section 8 Rental Assistance] | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$45,000 |
| 15.9.2. Adjust funds to reflect projected revenue receipts. [Section 8 Rental Assistance](CC:NO) | - | - | - | - | - | - | \$0 (\$58,483,165) | | \$0 | \$0 |
| 15.9.3. Adjust funds to reflect projected revenue receipts. [GHFA Affordable Housing] | - | - | - | - | - | - | - | - | \$0 | (\$1,965,699) |
| 15.10 Research and Surveys | | | | | | | | | | |
| 15.10.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,000) and for performance increases (\$2,400). | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 | \$8,400 |
| 15.10.2. Increase other funds (\$24,163) to reflect projected expenditures for FY 2009. | \$0 | \$24,163 | \$0 | \$24,163 | \$0 | \$24,163 | \$0 | \$24,163 | \$0 | \$24,163 |
| 15.11 Special Housing Initiatives | | | | | | | | | | |
| 15.11.1. Increase funding for the State Housing Trust Fund to provide contract caseworkers to assist homeless families in achieving housing stability. [State Housing Trust Fund] | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$300,000 | \$300,000 |
| 15.11.2. Increase other funds (\$63,000) to reflect projected expenditures for FY 2009. [State Housing Trust Fund] | \$0 | \$63,000 | \$0 | \$63,000 | \$0 | \$63,000 | \$0 | \$63,000 | \$0 | \$63,000 |
| 15.12 State Community Development Programs | | | | | | | | | | |
| 15.12.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,999) and for performance increases (\$4,800). [occurs in 2 subprograms] | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 | \$16,799 |
| 15.12.2. Increase federal funds (\$5,000) to reflect projected expenditures for FY 2009. [Downtown Development] | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 |

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 |
| 15.12.3. Provide funding to renovate and expand the Tift County Multipurpose Livestock Building. <i>[Rural Development Council]</i> | - | - | - | - | - | - | - | - | \$125,000 | \$125,000 |
| 15.12.4. Provide funding to renovate and expand the Jeff Davis County Multipurpose Livestock Building. <i>[Rural Development Council]</i> | - | - | - | - | - | - | - | - | \$175,000 | \$175,000 |
| 15.12.5. Provide funding for the construction of an ADA compliant regional athletic facility in Hall County. <i>[Quality Growth]</i> | - | - | - | - | - | - | - | - | \$300,000 | \$300,000 |
| 15.12.6. Provide funding for the City of Porterdale Community Center Gymnasium reconstruction. <i>[Rural Development Council]</i> | - | - | - | - | - | - | \$100,000 | \$100,000 | \$200,000 | \$200,000 |
| 15.12.7. Increase funds for an Emergency Operation Facility in Fayette County. <i>[Downtown Development]</i> | - | - | - | - | - | - | - | - | \$200,000 | \$200,000 |
| 15.13 State Economic Development Program | | | | | | | | | | |
| 15.13.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,063) and for performance increases (\$425). | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 | \$1,488 |
| 15.13.2. Delete one-time REBA funding to assist local redevelopment authorities with comprehensive economic development planning. | (\$80,471) | (\$80,471) | (\$80,471) | (\$80,471) | (\$80,471) | (\$80,471) | \$0 | \$0 | (\$80,471) | (\$80,471) |
| 15.13.3. Delete one-time funding appropriated to the City of Richland for an emergency water redistribution system. | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) | (\$600,000) |
| 15.13.4. Reduce the Life Sciences Facilities Fund while still maintaining fund liquidity. | \$0 | \$0 | \$0 | \$0 | (\$596,718) | (\$596,718) | \$0 | \$0 | (\$596,718) | (\$596,718) |
| 15.13.5. Reduce funding for the Regional Economic Business Assistance (REBA) program. (S:Increase funds received for the REBA program.) | - | - | - | - | (\$2,000,000) | (\$2,000,000) | \$2,000,000 | \$2,000,000 | (\$500,000) | (\$500,000) |
| 15.14 Payments to Georgia Environmental Facilities Authority | | | | | | | | | | |
| 15.14.1. Provide one position and funding to coordinate energy savings programs. | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 | \$139,232 |
| 15.14.2. Delete one-time funding for projects of statewide significance in the Governor's Land Conservation program. | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) | (\$12,337,944) |
| 15.14.3. Delete one-time funding for treated wastewater reuse incentive grants. | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 15.14.4. Delete one-time funding for the E-85 grant program. | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 15.14.5. Reduce funds in Governor's Land Conservation Program. | - | - | - | - | (\$25,000,000) | (\$25,000,000) | (\$9,451,577) | (\$9,451,577) | (\$25,000,000) | (\$25,000,000) |
| 15.15 Payments to Georgia Regional Transportation Authority | | | | | | | | | | |
| 15.15.1. Utilize existing funds to expand Xpress service by the implementation of five new routes and service improvements on two routes. (G:YES) (H:YES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15.15.2. Eliminate the vacant board secretary position due to efficiencies. | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) | (\$97,356) |
| 15.15.3. Utilize existing funds for a pilot ending June 30, 2009 of the Georgia Towing and Recovery Incentive Program (TRIP), paying heavy duty recovery companies a monetary bonus for clearing major commercial vehicle wrecks in metro Atlanta within set timeframes. (G:YES) (H:YES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15.15.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$52,736) and for performance increases (\$21,095). | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 | \$73,831 |
| 15.16 Payments to OneGeorgia Authority | | | | | | | | | | |
| 15.16.1. Increase other funds (\$324,297) to reflect projected expenditures for FY 2009. | \$0 | \$324,297 | \$0 | \$324,297 | \$0 | \$324,297 | \$0 | \$324,297 | \$0 | \$324,297 |

Section 15: Community Affairs, Department of

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 |
| | <i>Agency Net</i> | (\$14,552,999) | (\$1,624,493) | (\$21,481,294) | (\$8,552,788) | (\$46,609,854) | (\$33,681,348) | (\$23,095,740) | (\$68,650,399) | (\$40,271,352) | (\$29,308,545) |
| <u>FY2009 Budget</u> | HB 990 | \$126,268,230 | \$285,356,307 | \$119,339,935 | \$278,428,012 | \$94,211,375 | \$253,299,452 | \$117,725,489 | \$218,330,401 | \$100,549,877 | \$257,672,255 |
| Tobacco Funds | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | |
| State General Funds | | \$79,144,897 | | \$72,216,602 | | \$47,088,042 | | \$70,602,156 | | \$53,426,544 | |

Section 16: Community Health, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$2,482,108,214 | \$11,457,296,223 | \$2,482,108,214 | \$11,457,296,223 | \$2,482,108,214 | \$11,457,296,223 | \$2,482,108,214 | \$11,457,296,223 | \$2,482,108,214 | \$11,457,296,223 |
| Tobacco Funds | | \$53,823,656 | | \$53,823,656 | | \$53,823,656 | | \$53,823,656 | | \$53,823,656 | |
| State General Funds | | \$2,428,284,558 | | \$2,428,284,558 | | \$2,428,284,558 | | \$2,428,284,558 | | \$2,428,284,558 | |
| 16.0. Common Changes | | | | | | | | | | | |
| 16.0.1. | *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 5 programs]</i> | \$363,660 | \$961,452 | \$363,660 | \$961,452 | \$363,660 | \$961,452 | \$317,013 | \$914,805 | \$363,660 | \$961,452 |
| 16.0.2. | *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 5 programs]</i> | \$196,763 | \$196,763 | \$0 | \$0 | \$0 | \$0 | (\$99,631) | (\$99,631) | (\$99,631) | (\$99,631) |
| 16.0.3. | *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | \$82,055 | \$82,055 | \$82,055 | \$82,055 | \$54,117 | \$54,117 | \$0 | \$0 | \$0 | \$0 |
| 16.0.4. | *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 5 programs]</i> | \$0 | \$0 | (\$51,934) | (\$51,934) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.0.5. | *Delete funding for performance increases. <i>[occurs in 5 programs]</i> | \$0 | \$0 | \$0 | \$0 | (\$103,868) | (\$103,868) | (\$103,868) | (\$103,868) | (\$103,868) | (\$103,868) |
| 16.0.6. | *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 1 programs]</i> | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) | (\$30,963) |
| 16.1 Administration | | | | | | | | | | | |
| 16.1.1. | Provide a general salary increase of 2.5% effective January 1, 2009 (\$219,425), for performance increases (\$87,770), and for structure adjustments to the statewide salary plan (\$4,921). | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 | \$312,116 |
| 16.1.2. | Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of two positions. | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) | (\$171,426) |
| 16.1.3. | Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services. | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 |
| 16.1.4. | Reduce operational expenses in the Administration program. | (\$1,566,028) | (\$5,124,112) | (\$1,566,028) | (\$5,124,112) | (\$1,566,028) | (\$5,124,112) | (\$1,566,028) | (\$5,124,112) | (\$1,566,028) | (\$5,124,112) |
| 16.1.5. | Provide funds to continue implementation of the Health Information Exchange pilot program. | \$750,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.1.6. | Reduce other funds to reflect the loss of one-time funds reserved for FY 2008 administrative services. (G:YES) | \$0 | (\$14,130,000) | \$0 | (\$14,130,000) | \$0 | (\$14,130,000) | \$0 | (\$14,130,000) | \$0 | (\$14,130,000) |
| 16.2 Aged, Blind, and Disabled Medicaid | | | | | | | | | | | |
| 16.2.1. | Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services. | (\$14,130,000) | (\$39,403,235) | (\$14,130,000) | (\$39,403,235) | (\$14,130,000) | (\$39,403,235) | (\$14,130,000) | (\$39,403,235) | (\$14,130,000) | (\$39,403,235) |
| 16.2.2. | Reduce Medicaid benefits to reflect projected expenditures. | (\$9,000,000) | (\$25,097,602) | (\$9,000,000) | (\$25,097,602) | (\$20,000,000) | (\$55,772,448) | (\$20,000,000) | (\$55,772,448) | (\$20,000,000) | (\$55,772,448) |
| 16.2.3. | Add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community. | \$1,423,047 | \$3,968,341 | \$0 | \$0 | \$1,423,047 | \$3,968,341 | \$1,423,047 | \$3,968,341 | \$1,423,047 | \$3,968,341 |

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 |
| 16.2.4. Provide funds for 50 slots in the ICWP program to address the community waiting list. (S: Increase funds for 100 slots in the ICWP program.)(CC: Increase funds for 75 slots in the ICWP program.) | \$780,409 | \$2,176,267 | \$0 | \$0 | \$780,409 | \$2,176,267 | \$1,560,818 | \$4,352,534 | \$1,170,614 | \$3,264,400 |
| 16.2.5. Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. (H: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(S: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(CC:YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$3,420,322 | \$9,537,986 | \$3,420,322 | \$9,537,986 | \$3,420,322 | \$9,537,986 | \$3,420,322 | \$9,537,986 | \$3,420,322 | \$9,537,986 |
| 16.2.6. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. | \$6,581,839 | \$18,354,264 | \$6,581,839 | \$18,354,264 | \$6,581,839 | \$18,354,264 | \$6,581,839 | \$18,354,264 | \$6,581,839 | \$18,354,264 |

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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 |
| 16.2.7. Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. (H: Continue to use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(S: Continue to use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(CC: Continue to use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$2,087,806 | \$5,822,103 | \$2,087,806 | \$5,822,103 | \$2,087,806 | \$5,822,103 | \$2,087,806 | \$5,822,103 | \$2,087,806 | \$5,822,103 |
| 16.2.8. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. | \$1,136,283 | \$3,168,664 | \$1,136,283 | \$3,168,664 | \$1,136,283 | \$3,168,664 | \$1,136,283 | \$3,168,664 | \$1,136,283 | \$3,168,664 |
| 16.2.9. Increase Healthcheck reimbursement rate by 2.5%. | \$18,261 | \$50,924 | \$18,261 | \$50,924 | \$18,261 | \$50,924 | \$18,261 | \$50,924 | \$18,261 | \$50,924 |
| 16.2.10. Provide coverage for digital mammography services. | \$113,492 | \$316,487 | \$113,492 | \$316,487 | \$113,492 | \$316,487 | \$113,492 | \$316,487 | \$113,492 | \$316,487 |
| 16.2.11. Increase codes for global maternity delivery rates by 2.5%. (H: Increase codes for global maternity delivery rates by 5%.)(S: Increase codes for global maternity delivery rates by 5%.)(CC: Increase codes for global maternity delivery rates by 5%.) | \$218,306 | \$608,772 | \$218,306 | \$608,772 | \$436,612 | \$1,217,546 | \$436,612 | \$1,217,546 | \$436,612 | \$1,217,546 |
| 16.2.12. Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program. | \$1,792,628 | \$4,998,963 | \$0 | \$0 | \$0 | \$0 | \$1,792,628 | \$4,998,963 | \$1,792,628 | \$4,998,963 |
| 16.2.13. Increase funding for the nursing home per diem rate to align with current fair rental value indices and to recognize capital expenditures associated with facility upgrades. | \$17,650,154 | \$49,219,615 | \$17,650,154 | \$49,219,615 | \$17,650,154 | \$49,219,615 | \$17,650,154 | \$49,219,615 | \$17,650,154 | \$49,219,615 |
| 16.2.14. Develop a quality incentive proposal for all home and community based waiver services in partnership with the Department of Human Resources (DHR). (G:YES) (H:YES)(S:YES)(CC:YES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.2.15. Reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | \$0 | \$149,586,628 | \$0 | \$149,586,628 | \$0 | \$149,586,628 | \$0 | \$149,586,628 | \$0 | \$149,586,628 |
| 16.2.16. Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$63,872,418) for FY 2008 Incurred But Not Reported (IBNR) claims expense. | \$0 | \$178,116,057 | \$0 | \$178,116,057 | \$0 | \$178,116,057 | \$0 | \$178,116,057 | \$0 | \$178,116,057 |
| 16.2.17. Provide access to tobacco cessation therapy medication to all members of the Medicaid population who are tobacco users and are seeking such therapy. | - | - | - | - | \$1,908,100 | \$5,320,970 | \$0 | \$0 | \$0 | \$0 |
| 16.2.18. Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. | - | - | - | - | \$1,400,743 | \$3,906,143 | \$1,400,743 | \$3,906,143 | \$1,400,743 | \$3,906,143 |
| 16.2.19. Increase ICWP rates by 2.5% for personal support. (S: Increase ICWP rates by 5% for personal support.)(CC: Increase ICWP rates by 3% for personal support.) | - | - | - | - | \$295,567 | \$824,225 | \$591,134 | \$1,648,450 | \$354,680 | \$989,070 |
| 16.2.20. Increase Dental reimbursement rates by 2.5%. | - | - | - | - | \$90,553 | \$252,518 | \$90,553 | \$252,518 | \$90,553 | \$252,518 |

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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 |
| 16.3 Health Care Access and Improvement | | | | | | | | | | |
| 16.3.1. Provide a general salary increase of 2.5% effective January 1, 2009 (\$6,553), and for performance increases (\$2,621). | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 | \$9,174 |
| 16.3.2. Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of two positions. | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 | \$171,426 |
| 16.3.3. Provide funding for the Health Insurance Partnership in order to decrease Georgia's working uninsured by providing low cost health insurance to approximately 25,000 Georgians. The program will target sole proprietors, small businesses, and their employees with incomes less than 300% of the federal poverty level. | \$16,935,427 | \$63,446,489 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.3.4. Continue development and implementation of a consumer focused Web site expanding access to health care information. | \$750,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.3.5. Delete one-time funds for "new start" Community Health Centers in Bacon, Bibb, Gwinnett, Lanier, Murray, and Richmond counties. | (\$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) |
| 16.3.6. Delete one-time funds for behavioral health services integration with existing Community Health Centers in Bacon, Dougherty, Emanuel, Muscogee, and Washington counties. | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) |
| 16.3.7. Delete one-time funds to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers. | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 16.3.8. Reflect the final year of the state funds contribution to the Hughes Spalding Children's Hospital. | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) |
| 16.3.9. Provide tobacco settlement funding to increase access to primary health care in rural Georgia through the development of regional systems of care. | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 | \$9,250,000 |
| 16.3.10. Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents, Payments to Georgia Cancer Coalition. | (\$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) |
| 16.3.11. Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, for start up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County and Effingham County. | - | - | - | - | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 16.3.12. Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, 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. | - | - | - | - | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 16.3.13. Increase funds for grants to assist in the creation and enhancement of Safety Net Clinics across Georgia. | - | - | - | - | - | - | \$950,000 | \$950,000 | \$950,000 | \$950,000 |
| 16.3.14. Increase funds for a planning grant for the Georgia Wellness Incentive Pilot Program. | - | - | - | - | - | - | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 16.3.15. Increase funds for the Georgia Health Marketing Trust Fund, per S.B. 404, (2008 Session). | - | - | - | - | - | - | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$1,000,000 |
| 16.3.16. Increase funds for Operation of Georgia Health Marketplace Authority, per S.B. 404, (2008 Session). | - | - | - | - | - | - | \$300,000 | \$300,000 | \$300,000 | \$300,000 |

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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 |
| 16.3.17. Increase funds for the design of the Georgia Health Marketplace Website, per S.B. 404, (2008 Session). | - | - | - | - | - | - | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| 16.3.18. Provide grant funds to the Southeastern Firefighters' Burn Foundation to assist in the care of indigent burn victims. | - | - | - | - | \$500,000 | \$500,000 | \$100,000 | \$100,000 | \$500,000 | \$500,000 |
| 16.4 Indigent Care Trust Fund | | | | | | | | | | |
| 16.4.1. Reflect the adjustment to the Federal Financial Participation (FFP) rate by recognizing increased federal funds. | \$0 | \$0 | \$0 | \$0 | \$0 | \$217,810 | \$0 | \$217,810 | \$0 | \$217,810 |
| 16.4.2. Reduce state funds in the Indigent Care Trust Fund by replacing state funds appropriated to the Georgia Cancer Coalition with other funds revenue generated from the renewal of breast cancer license tags. | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 16.4.3. Reflect changes in the FFP rate for Medicaid. | \$0 | (\$36,414,795) | \$0 | (\$36,414,795) | \$0 | (\$33,877,317) | \$0 | (\$33,877,317) | \$0 | (\$33,877,317) |
| 16.4.4. Require non-deemed hospitals to meet the annual indigent care requirements of their Certificates of Need as a condition for Disproportionate Share Hospital program participation. (H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.5 Low-Income Medicaid | | | | | | | | | | |
| 16.5.1. Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. [Low-Income Medicaid](H: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(S: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(CC: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$4,116,621 | \$11,479,702 | \$4,116,621 | \$11,479,702 | \$4,116,621 | \$11,479,702 | \$4,116,621 | \$11,479,702 | \$4,116,621 | \$11,479,702 |
| 16.5.2. Add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community. [Low-Income Medicaid] | \$3,683 | \$10,271 | \$0 | \$0 | \$3,683 | \$10,271 | \$3,683 | \$10,271 | \$3,683 | \$10,271 |
| 16.5.3. Reduce CMO fees to reflect projected revenue due to lower program enrollment. [Low-Income Medicaid CMO Provider Fees] | (\$26,538,557) | (\$74,006,015) | (\$26,538,557) | (\$74,006,015) | (\$26,538,557) | (\$74,006,015) | (\$26,538,557) | (\$74,006,015) | (\$26,538,557) | (\$74,006,015) |

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 |
| 16.5.4. Reflect changes in the FFP rate for Medicaid. <i>[Low-Income Medicaid CMO Provider Fees]</i> | \$0 | \$14,388,011 | \$0 | \$14,388,011 | \$0 | \$14,388,011 | \$0 | \$14,388,011 | \$0 | \$14,388,011 |
| 16.5.5. Provide funds for 50 slots in the ICWP program to address the community waiting list. <i>[Low-Income Medicaid]</i> (S: Increase funds for 100 slots in the ICWP program.)(CC: Increase funds for 75 slots in the ICWP program.) | \$2,020 | \$5,633 | \$0 | \$0 | \$2,020 | \$5,633 | \$4,040 | \$11,266 | \$3,030 | \$8,450 |
| 16.5.6. Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. <i>[Low-Income Medicaid]</i> (H: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(S: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(CC:YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$6,634,288 | \$18,500,525 | \$6,634,288 | \$18,500,525 | \$6,634,288 | \$18,500,525 | \$6,634,288 | \$18,500,525 | \$6,634,288 | \$18,500,525 |
| 16.5.7. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. <i>[Low-Income Medicaid]</i> | \$8,790,794 | \$24,514,205 | \$8,790,794 | \$24,514,205 | \$8,790,794 | \$24,514,205 | \$8,790,794 | \$24,514,205 | \$8,790,794 | \$24,514,205 |
| 16.5.8. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. <i>[Low-Income Medicaid]</i> | \$232,918 | \$649,519 | \$232,918 | \$649,519 | \$232,918 | \$649,519 | \$232,918 | \$649,519 | \$232,918 | \$649,519 |
| 16.5.9. Increase Healthcheck reimbursement rate by 2.5%. <i>[Low-Income Medicaid]</i> | \$491,362 | \$1,370,224 | \$491,362 | \$1,370,224 | \$491,362 | \$1,370,224 | \$491,362 | \$1,370,224 | \$491,362 | \$1,370,224 |
| 16.5.10. Provide coverage for digital mammography services. <i>[Low-Income Medicaid]</i> | \$223,778 | \$624,031 | \$223,778 | \$624,031 | \$223,778 | \$624,031 | \$223,778 | \$624,031 | \$223,778 | \$624,031 |
| 16.5.11. Increase codes for global maternity delivery rates by 2.5%. <i>[Low-Income Medicaid]</i> (H: Increase codes for global maternity delivery rates by 5%.)(S: Increase codes for global maternity delivery rates by 5%.)(CC: Increase codes for global maternity delivery rates by 5%.) | \$622,914 | \$1,737,073 | \$622,914 | \$1,737,073 | \$1,245,828 | \$3,474,144 | \$1,245,828 | \$3,474,144 | \$1,245,828 | \$3,474,144 |
| 16.5.12. Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program. <i>[Low-Income Medicaid]</i> | \$372 | \$1,037 | \$372 | \$1,037 | \$0 | \$0 | \$372 | \$1,037 | \$372 | \$1,037 |

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 |
| 16.5.13. Develop a quality incentive proposal for all home and community based waiver services in partnership with DHR. (G:YES) <i>[Low-Income Medicaid]</i> (H:YES)(S:YES)(CC:YES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.5.14. Reflect changes in the FFP rate for Medicaid. <i>[Low-Income Medicaid]</i> | \$0 | \$84,162,070 | \$0 | \$84,162,070 | \$0 | \$84,162,070 | \$0 | \$84,162,070 | \$0 | \$84,162,070 |
| 16.5.15. Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$141,028,264) for FY 2008 Incurred But Not Reported (IBNR) claims expense. <i>[Low-Income Medicaid]</i> | \$0 | \$393,274,579 | \$0 | \$393,274,579 | \$0 | \$393,274,579 | \$0 | \$393,274,579 | \$0 | \$393,274,579 |
| 16.5.16. Reflect cost avoidance by funded eligibility positions. <i>[Low-Income Medicaid]</i> | - | - | - | - | (\$2,262,903) | (\$6,310,382) | (\$2,262,903) | (\$6,310,382) | (\$2,262,903) | (\$6,310,382) |
| 16.5.17. Reduce Medicaid benefits to reflect projected expenditures. <i>[Low-Income Medicaid]</i> | - | - | - | - | (\$9,000,000) | (\$25,097,602) | (\$9,000,000) | (\$25,097,602) | (\$9,000,000) | (\$25,097,602) |
| 16.5.18. Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. <i>[Low-Income Medicaid]</i> | - | - | - | - | \$49,439 | \$137,867 | \$49,439 | \$137,867 | \$49,439 | \$137,867 |
| 16.5.19. Effective July 1, 2008, Care Management Organization's are required to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990. <i>[Low-Income Medicaid]</i> (H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.5.20. Effective July 1, 2008, Care Management Organization's are required to apply provider increases where applied to Critical Access Hospitals are to be paid at the Medicare Critical Access rate of 101%. <i>[Low-Income Medicaid]</i> (H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.5.21. Provide for a Medicaid expansion for Foster Care children up to the age of 21. <i>[Low-Income Medicaid]</i> | - | - | - | - | \$1,100,000 | \$3,067,485 | \$1,100,000 | \$3,067,485 | \$1,100,000 | \$3,067,485 |
| 16.5.22. Increase ICWP rates by 2.5% for personal support. <i>[Low-Income Medicaid]</i> (S: Increase ICWP rates by 5% for personal support.)(CC: Increase ICWP rates by 3% for personal support.) | - | - | - | - | \$765 | \$2,133 | \$1,530 | \$4,266 | \$918 | \$2,560 |
| 16.5.23. Increase Dental reimbursement rates by 2.5%. <i>[Low-Income Medicaid]</i> | - | - | - | - | \$920,625 | \$2,567,276 | \$920,625 | \$2,567,276 | \$920,625 | \$2,567,276 |
| 16.5.24. Provide access to tobacco cessation therapy medication to all members of the Medicaid population who are tobacco users and are seeking such therapy. <i>[Low-Income Medicaid]</i> | - | - | - | - | \$600,000 | \$1,673,173 | \$0 | \$0 | \$0 | \$0 |
| 16.5.25. Provide funds for Psychological Residential Treatment Facilities, (PRTF's) to allow for a rate increase in per diem from \$299 to \$309 a day. <i>[Low-Income Medicaid]</i> (H:YES)(S:YES; Implement by July 1, 2008 an increase in per diem rates for psychiatric residential treatment centers consistent with other states and sufficient to reimburse all covered medical and behavioral health.)(CC:YES; Implement by July 1, 2008 an increase in per diem rates for psychiatric residential treatment centers consistent with other states and sufficient to reimburse all covered medical and behavioral health.) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.6 Nursing Home Provider Fees | | | | | | | | | | |
| 16.6.1. Reflect changes in the FFP rate for Medicaid. | \$0 | \$10,948,871 | \$0 | \$10,948,871 | \$0 | \$10,948,871 | \$0 | \$10,948,871 | \$0 | \$10,948,871 |
| 16.7 PeachCare | | | | | | | | | | |
| 16.7.1. Reduce CMO fees to reflect projected revenue. <i>[PeachCare CMO Provider Fees]</i> | (\$1,257,367) | (\$5,023,440) | (\$1,257,367) | (\$5,023,440) | (\$1,257,367) | (\$5,023,440) | (\$1,257,367) | (\$5,023,440) | (\$1,257,367) | (\$5,023,440) |

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 |
| 16.7.2. Update the maximum allowable reimbursement to 88.5% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioners, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Psychological Services, Dialysis Professional Services, Vision, and Family Planning. <i>[PeachCare]</i> (H: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(S: Update the maximum allowable reimbursement to 85.15% of the January 1, 2008 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area for non-participating Medicare providers. Medicaid providers subject to this change include Physicians, Physician Assistants, Nurse Midwives, Advanced Nurse Practitioners, Podiatrists, Oral Maxillofacial Surgeons, Providers of Children's Intervention Services and Psychologists, Optometrists, and Providers of Family Planning. This will not apply to Providers of professional services for Dialysis.)(CC:YES; Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS) as specified by Medicare for the Atlanta area for participating Medicare providers. Medicaid providers subject to this change include physicians, physician assistants, nurse midwives, advanced nurse practitioners, podiatrists, oral maxillofacial surgeons, providers of children's intervention services and children's intervention school services, psychologists, optometrists, and providers of family planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis.) | \$230,301 | \$920,100 | \$230,301 | \$920,100 | \$230,301 | \$920,100 | \$230,301 | \$920,100 | \$230,301 | \$920,100 |
| 16.7.3. Reflect changes in the FFP rate for PeachCare. <i>[PeachCare CMO Provider Fees]</i> | \$0 | \$2,922,633 | \$0 | \$2,922,633 | \$0 | \$2,922,633 | \$0 | \$2,922,633 | \$0 | \$2,922,633 |
| 16.7.4. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals. <i>[PeachCare]</i> | \$224,058 | \$895,158 | \$224,058 | \$895,158 | \$224,058 | \$895,158 | \$224,058 | \$895,158 | \$224,058 | \$895,158 |

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 |
| 16.7.5. Update outpatient hospital reimbursement to a facility-wide Cost-to-Charge ratio to determine cost, and pay 100% of cost for designated trauma hospitals Levels I through III, and 95% of cost for all other hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60. [PeachCare](H: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(S: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.)(CC: Effective July 1, 2008, Care Management Organization's will use Medicaid-specific cost-to-charge ratios to determine cost, and increase the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals for outpatient services; increase the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increase the triage fee for non-emergency use of the Emergency Room from \$50 to \$60.) | \$389,208 | \$1,554,966 | \$389,208 | \$1,554,966 | \$389,208 | \$1,554,966 | \$389,208 | \$1,554,966 | \$389,208 | \$1,554,966 |
| 16.7.6. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports. [PeachCare] | \$4,254 | \$16,997 | \$4,254 | \$16,997 | \$4,254 | \$16,997 | \$4,254 | \$16,997 | \$4,254 | \$16,997 |
| 16.7.7. Increase Healthcheck reimbursement rate by 2.5%. [PeachCare] | \$47,683 | \$190,503 | \$47,683 | \$190,503 | \$47,683 | \$190,503 | \$47,683 | \$190,503 | \$47,683 | \$190,503 |
| 16.7.8. Provide coverage for digital mammography services. [PeachCare] | \$21,146 | \$84,483 | \$21,146 | \$84,483 | \$21,146 | \$84,483 | \$21,146 | \$84,483 | \$21,146 | \$84,483 |
| 16.7.9. Increase codes for global maternity delivery rates by 2.5%. [PeachCare](H: Increase codes for global maternity delivery rates by 5%.)(S: Increase codes for global maternity delivery rates by 5%.) (CC: Increase codes for global maternity delivery rates by 5%.) | \$52,039 | \$207,907 | \$52,039 | \$207,907 | \$104,078 | \$415,813 | \$104,078 | \$415,813 | \$104,078 | \$415,813 |
| 16.7.10. Provide state funds to cover projected benefit expenditures in the PeachCare program. [PeachCare] | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 | \$17,296,679 |
| 16.7.11. Reflect changes in the FFP rate for PeachCare. [PeachCare] | \$0 | \$7,709,225 | \$0 | \$7,709,225 | \$0 | \$7,709,225 | \$0 | \$7,709,225 | \$0 | \$7,709,225 |
| 16.7.12. Increase Ambulance reimbursement rates to 86% of the 2007 Medicare schedule. [PeachCare] | - | - | - | - | \$47,866 | \$191,236 | \$47,866 | \$191,236 | \$47,866 | \$191,236 |
| 16.7.13. Effective July 1, 2008, Care Management Organization's are required to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990. [PeachCare](H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.7.14. Effective July 1, 2008, Care Management Organization's are required to apply provider increases where applied to Critical Access Hospitals are to be paid at the Medicare Critical Access rate of 101%. [PeachCare](H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.7.15. Increase Dental reimbursement rates by 2.5%. [PeachCare] | - | - | - | - | \$216,322 | \$864,251 | \$216,322 | \$864,251 | \$216,322 | \$864,251 |

| 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 |
| 16.8 State Health Benefit Plan | | | | | | | | | | |
| 16.8.1. Implement optimal pricing strategies to incentivize member enrollment in Consumer Driven Health Plans (CDHP) while increasing employee premiums by an average of 7.5%. | \$0 | \$24,177,001 | \$0 | \$24,177,001 | \$0 | \$24,177,001 | \$0 | \$24,177,001 | \$0 | \$24,177,001 |
| 16.8.2. Provide funds for Other Post-Employment Benefits (OPEB) for retiree health care for state employees and their dependents by increasing the percent of payroll contribution from 22.843% to 24.182%. (S: Reduce employer contribution rate from 22.843% to 22.165% due to sufficient level of reserves.)(CC: Reduce employer contribution rate from 22.843% to 22.165% due to sufficient level of reserves.) | \$0 | \$40,540,022 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$16,707,916) | \$0 | (\$16,707,916) |
| 16.8.3. Increase funds to reflect appropriated employer contributions for premium payments and OPEB for legislative and judicial agencies as reflected in House Bill 95. | \$0 | \$9,898,650 | \$0 | \$9,898,650 | \$0 | \$9,898,650 | \$0 | \$9,898,650 | \$0 | \$9,898,650 |
| 16.8.4. Effective July 1, 2008, the current pharmacy benefit manager will guarantee: Independents: AWP -13% + \$3.41 per script dispensing fee and Chains: AWP - 13.5% + \$2.25 per script dispensing fee. (H:YES)(S:YES; Effective July 1, 2008, the current pharmacy benefit manager will guarantee for Independents: AWP -13% + \$3.41 per script dispensing fee.)(CC:YES; Effective July 1, 2008, the current pharmacy benefit manager will guarantee for Independents: AWP -13% + \$3.41 per script dispensing fee.) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.8.5. Apply Social Security Act 1833(h)(5)(A); In a case of billing of request for payment for a clinical diagnostic laboratory test for which payment may otherwise be made under this part on an assignment-related basis or under a provider agreement under section 1866, payment may only be made to the person or entity which performed or supervised the performance of such tests. (H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.8.6. Reflect funds prepaid in H.B. 989 for health insurance for non certified personnel and retired teachers. (H:YES)(S:YES)(CC:YES) | - | - | - | - | \$0 | (\$30,345,470) | \$0 | \$0 | \$0 | \$0 |
| 16.9 Composite Board of Medical Examiners | | | | | | | | | | |
| 16.9.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$25,270), for performance increases (\$10,108), and for structure adjustments to the statewide salary plan (\$282). | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 | \$35,660 |
| 16.9.2. Reduce telecommunication expenses due to implementation of new technology. | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
| 16.10 Georgia Board for Physician Workforce, Administration | | | | | | | | | | |
| 16.10.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$31,977). (H: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$23,430).)(S: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$23,430).)(CC: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), for performance increases (\$2,287), and for special adjustments to selected job classes (\$23,430).) | \$39,980 | \$39,980 | \$39,980 | \$39,980 | \$31,433 | \$31,433 | \$31,433 | \$31,433 | \$31,433 | \$31,433 |
| 16.10.2. Provide one-time funding of \$21,525 for a physician matching services program to increase Georgia's ability to recruit needed physicians. | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 | \$82,424 |
| 16.10.3. Increase operating expenses to include one-time funds of \$5,000 for costs shared with State Medical Education Board to accurately reflect expenses. | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 |

| 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 | |
| 16.10.4. Increase funds for inflationary increases to data broker contracts, and for participation in the Governor's Intern Program. | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$20,500 | |
| 16.10.5. Provide funds for a Medical Education study to evaluate Georgia's teaching institutions' capacity to expand their residency programs. | \$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. Add two pediatric residency slots at Medical Center of Central Georgia and two pediatric residency slots at Memorial Health University Medical Center. Add two family medicine residency slots at Medical Center of Central Georgia. | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | \$116,334 | |
| 16.11.2. Add three general surgery residency slots at Memorial Health University Medical Center, and four general surgery slots at Medical Center of Central Georgia. (H: Add three pediatric residency slots at Morehouse School of Medicine, and four general surgery slots at Medical Center of Central Georgia.)(S: Add one pediatric residency slot each at Memorial Health University Center, Medical Center of Central Georgia, and Morehouse School of Medicine, and four general surgery slots at Medical Center of Central Georgia.)(CC: Add one pediatric residency slot at Memorial Health University Center, two pediatric residency slots at Morehouse School of Medicine, and four general surgery slots at Medical Center of Central Georgia.) | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | |
| 16.11.3. Add two OB/GYN residency slots at Memorial Health University Medical Center. | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 | |
| 16.11.4. Increase the Family Medicine Residency Capitation rate from \$19,319.50 to \$22,000 for all 202 slots. | - | - | - | - | \$541,461 | \$541,461 | \$541,461 | \$541,461 | \$541,461 | \$541,461 | |
| 16.11.5. Increase Residency Capitation (All Specialties) from \$2,353.68 to \$3,353.68 for all 825 slots. | - | - | - | - | \$825,000 | \$825,000 | \$825,000 | \$825,000 | \$825,000 | \$825,000 | |
| 16.11.6. Provide state funding for the 297 Residency slots at the Medical College of Georgia. | - | - | - | - | \$996,043 | \$996,043 | \$0 | \$0 | \$996,043 | \$996,043 | |
| 16.13 Georgia Board for Physician Workforce, Morehouse School of Medicine | | | | | | | | | | | |
| 16.13.1. Support the class size expansion at Morehouse School of Medicine. | - | - | - | - | \$1,750,000 | \$1,750,000 | \$1,750,000 | \$1,750,000 | \$1,750,000 | \$1,750,000 | |
| 16.15 State Medical Education Board | | | | | | | | | | | |
| 16.15.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704),and for performance increases (\$1,082). (H: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), for performance increases (\$1,082), and for special adjustments to selected job classes (\$8,547).)(S: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), for performance increases (\$1,082), and for special adjustments to selected job classes (\$8,547).)(CC: Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), for performance increases (\$1,082), and for special adjustments to selected job classes (\$8,547).) | \$3,786 | \$3,786 | \$3,786 | \$3,786 | \$12,333 | \$12,333 | \$12,333 | \$12,333 | \$12,333 | \$12,333 | |
| Section 16: Community Health, Department of | <i>Agency Net</i> | \$58,186,129 | \$977,986,217 | \$35,500,218 | \$861,091,534 | \$29,501,973 | \$805,471,657 | \$31,869,196 | \$822,126,888 | \$32,183,606 | \$821,317,542 |

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 |
| <u>FY2009 Budget</u> | HB 990 | \$2,540,294,343 | \$12,435,282,440 | \$2,517,608,432 | \$12,318,387,757 | \$2,511,610,187 | \$12,262,767,880 | \$2,513,977,410 | \$12,279,423,111 | \$2,514,291,820 | \$12,278,613,765 |
| Tobacco Funds | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | |
| State General Funds | | \$2,478,978,235 | | \$2,456,034,776 | | \$2,450,036,531 | | \$2,452,403,754 | | \$2,452,718,164 | |

Section 17: Corrections, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$1,100,549,710 | \$1,124,626,358 | \$1,100,549,710 | \$1,124,626,358 | \$1,100,549,710 | \$1,124,626,358 | \$1,100,549,710 | \$1,124,626,358 | \$1,100,549,710 | \$1,124,626,358 |
| 17.0. Common Changes | | | | | | | | | | | |
| 17.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 11 programs] | | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 | \$11,704,555 |
| 17.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 11 programs] | | \$6,241,763 | \$6,241,763 | \$0 | \$0 | \$0 | \$0 | (\$3,160,523) | (\$3,160,523) | (\$3,160,523) | (\$3,160,523) |
| 17.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$80,896 | \$80,896 | \$80,896 | \$80,896 | \$53,352 | \$53,352 | \$0 | \$0 | \$0 | \$0 |
| 17.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 11 programs] | | \$0 | \$0 | (\$1,588,493) | (\$1,588,493) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17.0.5. *Delete funding for performance increases. [occurs in 11 programs] | | \$0 | \$0 | \$0 | \$0 | (\$3,176,986) | (\$3,176,986) | \$0 | \$0 | (\$3,176,986) | (\$3,176,986) |
| 17.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 11 programs] | | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 | \$2,930,630 |
| 17.0.7. @Provide 12 months of operating funds for bed expansions at five state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds). [occurs in 4 programs] | | \$3,741,814 | \$3,741,814 | \$3,741,814 | \$3,741,814 | \$3,741,814 | \$3,741,814 | \$2,155,310 | \$2,155,310 | \$1,332,590 | \$1,332,590 |
| 17.0.8. @Provide funding (including residual funds from the Atlanta Day Reporting Center and the Athens Diversion Center conversion) for 12 months operating for an additional eight day reporting centers within strategic communities and judicial circuits throughout the state, including 56 positions and 8 vehicles, to provide a sentencing option for low-level offenders with drug treatment needs. [occurs in 2 programs] | | \$5,270,885 | \$5,270,885 | \$0 | \$0 | \$0 | \$0 | \$1,313,441 | \$1,313,441 | \$1,313,441 | \$1,313,441 |
| 17.0.9. @Transfer Athens Diversion Center funds to the new Athens Day Reporting Center and for the expansion of eight additional day reporting centers. [occurs in 2 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17.0.10. @Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison (two months), including 44 positions and 12 vehicles. [occurs in 4 programs] | | \$1,616,619 | \$1,616,619 | \$1,616,619 | \$1,616,619 | \$1,616,619 | \$1,616,619 | \$1,156,237 | \$1,387,365 | \$1,385,491 | \$1,616,619 |
| 17.0.11. @Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison (nine months), including 44 positions and 12 vehicles. [occurs in 4 programs] | | \$3,945,627 | \$3,945,627 | \$3,945,627 | \$3,945,627 | \$3,945,627 | \$3,945,627 | \$3,495,270 | \$3,726,398 | \$3,268,296 | \$3,499,424 |
| 17.0.12. @Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. [occurs in 4 programs] | | \$2,663,352 | \$2,663,352 | \$2,663,352 | \$2,663,352 | \$2,663,352 | \$2,663,352 | \$2,432,224 | \$2,663,352 | \$2,432,224 | \$2,663,352 |
| 17.0.13. @Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison (four months), including 44 positions and 12 vehicles. [occurs in 4 programs] | | \$2,282,049 | \$2,282,049 | \$2,282,049 | \$2,282,049 | \$2,282,049 | \$2,282,049 | \$1,828,113 | \$2,059,241 | \$2,050,921 | \$2,282,049 |
| 17.0.14. @Provide funding for cost escalation in Food Services. [occurs in 1 programs] | | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 | \$446,776 |
| 17.0.15. @Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle. [occurs in 3 programs] | | \$1,626,124 | \$1,626,124 | \$1,626,124 | \$1,626,124 | \$1,626,124 | \$1,626,124 | \$1,610,218 | \$1,626,124 | \$1,610,218 | \$1,626,124 |
| 17.0.16. @Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle. [occurs in 3 programs] | | \$1,628,533 | \$1,628,533 | \$1,628,533 | \$1,628,533 | \$1,628,533 | \$1,628,533 | \$1,612,627 | \$1,628,533 | \$1,612,627 | \$1,628,533 |

| 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 |
| 17.0.17. [®] Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available. <i>[occurs in 3 programs]</i> | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 | \$1,672,678 |
| 17.0.18. [®] Delete one-time start-up funds for Valdosta Transitional Center. <i>[occurs in 3 programs]</i> | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) | (\$471,640) |
| 17.0.19. [®] Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions. <i>[occurs in 4 programs]</i> | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 | \$2,007,079 |
| 17.1 Administration | | | | | | | | | | |
| 17.1.1. Increase federal funds (\$836,421) and other funds (\$1,392,996) to reflect projected expenditures for FY 2009. | \$0 | \$2,229,417 | \$0 | \$2,229,417 | \$0 | \$2,229,417 | \$0 | \$2,811,655 | \$0 | \$2,811,655 |
| 17.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$480,338), for performance increases (\$192,135), for special adjustments to selected job classes (\$6,805), and for structure adjustments to the statewide salary plan (\$29,152). | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 | \$708,430 |
| 17.1.3. Reduce department funding by 2.5% to reflect operational efficiencies. | - | - | - | - | (\$1,380,121) | (\$1,380,121) | (\$1,380,121) | (\$1,380,121) | (\$1,380,121) | (\$1,380,121) |
| 17.2 Bainbridge Probation Substance Abuse Treatment Center (PSATC) | | | | | | | | | | |
| 17.2.1. Increase other funds (\$277,082) to reflect projected expenditures for FY 2009. <i>[PSATC-Admin Support @ Facility]</i> | \$0 | \$277,082 | \$0 | \$277,082 | \$0 | \$277,082 | \$0 | \$277,082 | \$0 | \$277,082 |
| 17.2.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,348), for performance increases (\$18,139), for special adjustments to selected job classes (\$23,217), and for structure adjustments to the statewide salary plan (\$2,752). <i>[PSATC-Admin Support @ Facility]</i> | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 | \$89,456 |
| 17.2.3. Reduce department funding by 2.5% to reflect operational efficiencies. <i>[PSATC-Operations and Support]</i> | - | - | - | - | (\$155,890) | (\$155,890) | \$0 | \$0 | \$0 | \$0 |
| 17.2.4. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. <i>[PSATC-Admin Support @ Facility]</i> | - | - | - | - | \$32,681 | \$32,681 | \$0 | \$0 | \$32,681 | \$32,681 |
| 17.3 Food and Farm Operations | | | | | | | | | | |
| 17.3.1. Increase other funds (\$1,944,622) to reflect projected expenditures for FY 2009. | \$0 | \$1,944,622 | \$0 | \$1,944,622 | \$0 | \$1,944,622 | \$0 | \$2,108,000 | \$0 | \$2,108,000 |
| 17.3.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$63,254), for performance increases (\$25,302), for special adjustments to selected job classes (\$10,407), and for structure adjustments to the statewide salary plan (\$3,839). | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 | \$102,803 |
| 17.3.3. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer, Farm Services. | - | - | - | - | \$2,686 | \$2,686 | \$0 | \$0 | \$2,686 | \$2,686 |
| 17.4 Health | | | | | | | | | | |
| 17.4.1. Increase federal funds (\$55,608) and other funds (\$2,896,290) to reflect projected expenditures for FY 2009. <i>[H-Mental Health]</i> | \$0 | \$2,951,898 | \$0 | \$2,951,898 | \$0 | \$2,951,898 | \$0 | \$3,026,290 | \$0 | \$3,026,290 |
| 17.4.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$166,173), for performance increases (\$66,469), and for structure adjustments to the statewide salary plan (\$10,085). <i>[H-Physical Health]</i> | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 | \$242,727 |

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 |
| 17.4.3. Provide for a 4% inflationary increase for inmate health care to cover the Medical College of Georgia contract (\$6,536,828) and for physical health care due to increase in direct care claims (5,154,311). <i>[H-Physical Health]</i> | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 | \$11,691,139 |
| 17.4.4. Provide funds for crucial unmet needs of a growing inmate mental health population to move towards industry recognized professional staff-to-inmate ratios. <i>[H-Mental Health]</i> | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 | \$2,314,781 |
| 17.4.5. Provide state funds for the continuation of core mental health services to replace inmate telephone commission funds no longer available. <i>[H-Mental Health]</i> | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 17.5 Jail Subsidy | | | | | | | | | | |
| 17.5.1. Reduce one time funding for County Correctional Institution expansion. (S:Transfer to the Offender Management program.) | - | - | - | - | (\$221,216) | (\$221,216) | \$0 | \$0 | \$0 | \$0 |
| 17.5.2. Reduce department funding by 2.5% to reflect operational efficiencies. | - | - | - | - | (\$154,918) | (\$154,918) | \$0 | \$0 | \$0 | \$0 |
| 17.6 Offender Management | | | | | | | | | | |
| 17.6.1. Increase other funds (\$30,000) to reflect projected expenditures for FY 2009. | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$30,000 |
| 17.6.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$46,013), for performance increases (\$18,405), for structure adjustments to the statewide salary plan (\$2,793). | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 | \$67,211 |
| 17.6.3. Reduce department funding by 2.5% to reflect operational efficiencies. | - | - | - | - | (\$1,118,125) | (\$1,118,125) | \$0 | \$0 | \$0 | \$0 |
| 17.6.4. Reduce one-time funds received for a county Correctional Institute expansion. | - | - | - | - | - | - | (\$221,216) | (\$221,216) | (\$221,216) | (\$221,216) |
| 17.7 Parole Revocation Centers | | | | | | | | | | |
| 17.7.1. Increase other funds (\$312,585) to reflect projected expenditures for FY 2009. <i>[PRC-Admin Support @ Facility]</i> | \$0 | \$312,585 | \$0 | \$312,585 | \$0 | \$312,585 | \$0 | \$363,447 | \$0 | \$363,447 |
| 17.7.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$48,073), for performance increases (\$19,229), and for structure adjustments to the statewide salary plan (\$2,918). <i>[PRC-Admin Support @ Facility]</i> | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 | \$95,038 |
| 17.7.3. Reduce department funding by 2.5% to reflect operational efficiencies. <i>[PRC-Operations and Support]</i> | - | - | - | - | (\$110,148) | (\$110,148) | \$0 | \$0 | \$0 | \$0 |
| 17.7.4. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. <i>[PRC-Admin Support @ Facility]</i> | - | - | - | - | \$111,028 | \$111,028 | \$0 | \$0 | \$111,028 | \$111,028 |
| 17.8 Private Prisons | | | | | | | | | | |
| 17.8.1. Provide 12 months funding for capacity maximized additions at private prison facilities adding 64 beds. | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 | \$489,626 |
| 17.8.2. Fund 1 month operating expenses for construction expansions at private prisons. (S:Increase funds for start-up costs for construction expansion.)(CC:Provide 3 months of funding for start-up and operating expenses for construction expansion. Initiate the process of utilizing the private prison partners to meet the anticipated additional bed space needs of over 13,000 new beds by 2015.) | \$490,560 | \$490,560 | \$490,560 | \$490,560 | \$490,560 | \$490,560 | \$500,000 | \$500,000 | \$2,080,000 | \$2,080,000 |
| 17.8.3. Provide for a 2.5% consumer price index (CPI) increase in the per diem rate for the state's 3 contracted private prisons. | \$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 |
| 17.9 Probation Detention Centers | | | | | | | | | | |
| 17.9.1. Increase federal funds (\$327,955) and other funds (\$4,906,754) to reflect projected expenditures for FY 2009. <i>[PDC-Admin Support @ Facility]</i> | \$0 | \$5,234,709 | \$0 | \$5,234,709 | \$0 | \$5,234,709 | \$0 | \$5,291,546 | \$0 | \$5,291,546 |

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 |
| 17.9.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$553,121), for performance increases (\$221,248), for special adjustments to selected job classes (\$258,987), and for structure adjustments to the statewide salary plan (\$33,570). <i>[PDC-Admin Support @ Facility]</i> | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 | \$1,066,925 |
| 17.9.3. Reduce department funding by 2.5% to reflect operational efficiencies. <i>[PDC-Operations and Support]</i> | - | - | - | - | (\$1,152,019) | (\$1,152,019) | \$0 | \$0 | \$0 | \$0 |
| 17.9.4. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. <i>[PDC-Admin Support @ Facility]</i> | - | - | - | - | \$448,587 | \$448,587 | \$0 | \$0 | \$448,587 | \$448,587 |
| 17.9.5. Reduce operating costs by closing one Probation Detention Center. <i>[PDC-Operations and Support]</i> | - | - | - | - | - | - | - | - | (\$2,600,000) | (\$2,600,000) |
| 17.10 Probation Diversion Centers | | | | | | | | | | |
| 17.10.1. Increase other funds (\$414,544) to reflect projected expenditures for FY 2009. <i>[DC-Admin Support @ Facility]</i> | \$0 | \$414,544 | \$0 | \$414,544 | \$0 | \$414,544 | \$0 | \$706,686 | \$0 | \$706,686 |
| 17.10.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$172,258), for performance increases (\$68,903), for special adjustments to selected job classes (\$47,634), and for structure adjustments to the statewide salary plan (\$10,455). <i>[DC-Admin Support @ Facility]</i> | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 | \$299,250 |
| 17.10.3. Reduce department funding by 2.5% to reflect operational efficiencies. <i>[DC-Operations and Support]</i> | - | - | - | - | (\$330,250) | (\$330,250) | \$0 | \$0 | \$0 | \$0 |
| 17.10.4. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correction Officer. <i>[DC-Admin Support @ Facility]</i> | - | - | - | - | \$61,334 | \$61,334 | \$0 | \$0 | \$61,334 | \$61,334 |
| 17.10.5. Reduce funds to close 395 diversion center beds. <i>[DC-Operations and Support]</i> | - | - | - | - | - | - | (\$8,423,114) | (\$10,215,203) | (\$5,000,000) | (\$5,000,000) |
| 17.11 Probation Supervision | | | | | | | | | | |
| 17.11.1. Delete operating funds for the Atlanta Day Reporting Center to reflect the transfer to the Parole Reporting Center in the Board of Pardons and Paroles. <i>[PS-Day Reporting Center]</i> | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) | (\$354,981) |
| 17.11.2. Increase other funds (\$159,114) to reflect projected expenditures for FY 2009. <i>[PS-Operations and Supervision]</i> | \$0 | \$159,114 | \$0 | \$159,114 | \$0 | \$159,114 | \$0 | \$449,114 | \$0 | \$449,114 |
| 17.11.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$836,831), for performance increases (\$334,732), and for structure adjustments to the statewide salary plan (\$50,788). <i>[PS-Operations and Supervision]</i> | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 | \$1,222,351 |
| 17.11.4. Reduce department funding by 2.5% to reflect operational efficiencies. <i>[PS-Operations and Supervision]</i> | - | - | - | - | (\$2,054,194) | (\$2,054,194) | \$0 | \$0 | \$0 | \$0 |
| 17.11.5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. <i>[PS-Operations and Supervision]</i> | - | - | - | - | \$448 | \$448 | \$0 | \$0 | \$448 | \$448 |
| 17.12 State Prisons | | | | | | | | | | |
| 17.12.1. Increase federal funds (\$3,160,854) and other funds (\$18,128,004) to reflect projected expenditures for FY 2009. <i>[SP-Admin Support @ Facility]</i> | \$0 | \$21,288,858 | \$0 | \$21,288,858 | \$0 | \$21,288,858 | \$0 | \$24,622,177 | \$0 | \$24,622,177 |
| 17.12.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,281,439), for performance increases (\$2,112,576), for special adjustments to selected job classes (\$2,673,526), and for structure adjustments to the statewide salary plan (\$320,537). <i>[SP-Admin Support @ Facility]</i> | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 | \$10,388,077 |
| 17.12.3. Reduce one time funding to purchase equipment for inmate construction program. <i>[SP-Admin Support @ Facility]</i> | - | - | - | - | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |

| 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 | |
| 17.12.4. Reduce department funding by 2.5% to reflect operational efficiencies. [SP-Operations and Support] | - | - | - | - | (\$13,170,262) | (\$13,170,262) | \$0 | \$0 | \$0 | \$0 | |
| 17.12.5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. [SP-Admin Support @ Facility] | - | - | - | - | \$3,657,640 | \$3,657,640 | \$0 | \$0 | \$3,657,640 | \$3,657,640 | |
| 17.13 Transition Centers | | | | | | | | | | | |
| 17.13.1. Increase other funds (\$37,073) to reflect projected expenditures for FY 2009. [TC-Admin Support @ Facility] | \$0 | \$37,073 | \$0 | \$37,073 | \$0 | \$37,073 | \$0 | \$37,073 | \$0 | \$37,073 | |
| 17.13.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$249,618), for performance increases (\$99,847), for special adjustments to selected job classes (\$99,272), and for structure adjustments to the statewide salary plan (\$15,150). [TC-Admin Support @ Facility] | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | \$463,886 | |
| 17.13.3. Reduce department funding by 2.5% to reflect operational efficiencies. [TC-Operations and Support] | - | - | - | - | (\$659,410) | (\$659,410) | \$0 | \$0 | \$0 | \$0 | |
| 17.13.4. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer. [TC-Admin Support @ Facility] | - | - | - | - | \$162,512 | \$162,512 | \$0 | \$0 | \$162,512 | \$162,512 | |
| Section 17: Corrections, Department of | <i>Agency Net</i> | \$81,282,766 | \$116,162,668 | \$68,181,625 | \$103,061,527 | \$50,435,951 | \$85,315,853 | \$54,013,010 | \$92,900,315 | \$57,118,422 | \$97,797,816 |
| <u>FY2009 Budget</u> | HB 990 | \$1,181,832,476 | \$1,240,789,026 | \$1,168,731,335 | \$1,227,687,885 | \$1,150,985,661 | \$1,209,942,211 | \$1,154,562,720 | \$1,217,526,673 | \$1,157,668,132 | \$1,222,424,174 |

| 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 | | |
| FY2008 Budget | HB 95 | \$11,344,298 | \$40,973,340 | \$11,344,298 | \$40,973,340 | \$11,344,298 | \$40,973,340 | \$11,344,298 | \$40,973,340 | \$11,344,298 | \$40,973,340 |
| 18.0. Common Changes | | | | | | | | | | | |
| 18.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 3 programs] | | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 | \$108,761 |
| 18.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | \$73,243 | \$73,243 | \$0 | \$0 | \$0 | \$0 | (\$37,087) | (\$37,087) | (\$37,087) | (\$37,087) |
| 18.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 3 programs] | | \$0 | \$0 | (\$18,963) | (\$18,963) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18.0.4. *Delete funding for performance increases. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | (\$37,925) | (\$37,925) | (\$37,925) | (\$37,925) | (\$37,925) | (\$37,925) |
| 18.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 3 programs] | | \$96 | \$96 | \$96 | \$96 | \$96 | \$96 | \$96 | \$96 | \$96 | \$96 |
| 18.1 Administration | | | | | | | | | | | |
| 18.1.1. *Provide for a general salary increase of 2.5 effective January 1, 2009 (\$11,246), for performance increases (\$4,498), and for structure adjustments to the statewide salary plan (\$2,684). [occurs in 2 subprograms] | | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 | \$18,428 |
| 18.2 Military Readiness | | | | | | | | | | | |
| 18.2.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,218), for performance increases (\$18,088), and for structure adjustments to the statewide salary plan (\$10,794). [occurs in 7 subprograms] | | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 | \$74,100 |
| 18.2.2. Provide funding to convert the Assistant Adjutant General positions for the Air and Army National Guard from part-time to full-time status. [The Adjutant General's Office] | | \$176,244 | \$176,244 | \$176,244 | \$176,244 | \$88,122 | \$88,122 | \$176,244 | \$176,244 | \$176,244 | \$176,244 |
| 18.2.3. Delete one-time funds for armory renovations (Total funds: \$1,000,000). [Georgia Army National Guard Facilities] | | (\$500,000) | (\$1,000,000) | (\$500,000) | (\$1,000,000) | (\$500,000) | (\$1,000,000) | (\$500,000) | (\$1,000,000) | (\$500,000) | (\$1,000,000) |
| 18.2.4. Increase funding to pay for rising utility costs. [Georgia Army National Guard Facilities] | | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 | \$106,885 |
| 18.3 Youth Educational Services | | | | | | | | | | | |
| 18.3.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,349), for performance increases (\$15,339), and for structure adjustments to the statewide salary plan (\$9,153). [occurs in 1 subprograms] | | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 | \$62,841 |
| 18.3.2. Increase funds for STARBASE of Savannah. [Starbase] | | - | - | - | - | - | - | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Section 18: Defense, Department of | <i>Agency Net</i> | \$120,598 | (\$379,402) | \$28,392 | (\$471,608) | (\$78,692) | (\$578,692) | \$372,343 | (\$127,657) | \$372,343 | (\$127,657) |
| FY2009 Budget | HB 990 | \$11,464,896 | \$40,593,938 | \$11,372,690 | \$40,501,732 | \$11,265,606 | \$40,394,648 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 |

Section 19: Driver Services, Department of

| | HB 95 | 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 |
| FY2008 Budget | | \$61,420,009 | \$62,141,465 | \$61,420,009 | \$62,141,465 | \$61,420,009 | \$62,141,465 | \$61,420,009 | \$62,141,465 | \$61,420,009 | \$62,141,465 |
| 19.0. Common Changes | | | | | | | | | | | |
| 19.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 3 programs]</i> | | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 | \$588,234 |
| 19.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 3 programs]</i> | | \$336,202 | \$343,341 | \$0 | \$7,139 | \$0 | \$0 | (\$170,236) | (\$170,236) | (\$170,236) | (\$170,236) |
| 19.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 3 programs]</i> | | \$0 | \$0 | (\$88,310) | (\$88,310) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19.0.4. *Delete funding for performance increases. <i>[occurs in 3 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$176,619) | (\$176,619) | (\$176,619) | (\$176,619) | (\$176,619) | (\$176,619) |
| 19.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 3 programs]</i> | | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 | \$137,643 |
| 19.1 Customer Service Support | | | | | | | | | | | |
| 19.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,146), for performance increases (\$25,658), and for structure adjustments to the statewide salary plan (\$773). | | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 | \$90,577 |
| 19.1.2. Increase other funds to reflect projected expenditures in FY 2009. | | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 | \$0 | \$500,000 |
| 19.1.3. Add two positions and associated expenses to continue moving towards more secure identification cards and driver's licenses and provide timely customer service. | | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 | \$102,953 |
| 19.2 License Issuance | | | | | | | | | | | |
| 19.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$357,448), for performance increases (\$142,980), for employees in specified critical jobs (\$332,192), and for structure adjustments to the statewide salary plan (\$4,308). <i>[Full Service Centers]</i> | | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 | \$836,928 |
| 19.2.2. Increase other funds to reflect projected expenditures in FY 2009. <i>[Full Service Centers]</i> | | \$0 | \$922,584 | \$0 | \$922,584 | \$0 | \$922,584 | \$0 | \$922,584 | \$0 | \$922,584 |
| 19.2.3. Increase other funds to reflect projected expenditures in FY 2009. <i>[Motorcycle Safety]</i> | | \$0 | \$700,000 | \$0 | \$700,000 | \$0 | \$700,000 | \$0 | \$700,000 | \$0 | \$700,000 |
| 19.2.4. Provide funding to transition the DDS Customer Contact Center to a more modern Automated Call Distribution/Citizen Relationship Management technology. <i>[Full Service Centers]</i> | | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 | \$275,629 |
| 19.2.5. Provide funding for the reprogramming and updating of the driver's license issuance system to accommodate revised business requirements related to the Digitized Driver's License System. <i>[Full Service Centers]</i> | | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 | \$1,083,610 |
| 19.2.6. Delete one-time funding associated with call center agents added in FY 2008. <i>[Full Service Centers]</i> | | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) | (\$24,500) |
| 19.2.7. Delete one-time funding for the construction of the Customer Service and CDL center in Brunswick. <i>[Full Service Centers]</i> | | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 19.2.8. Delete funds for the license issuance system feasibility study. <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) |
| 19.2.9. Delete one-time funds for the implementation of an Electronic Document Imaging System. <i>[Full Service Centers]</i> | | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) | (\$1,732,000) |
| 19.2.10. Add 42 positions and regular operating expenses to continue moving towards more secure identification cards and driver's licenses and provide timely customer service. <i>[Full Service Centers]</i> | | \$1,488,070 | \$1,488,070 | \$1,488,070 | \$1,488,070 | \$1,000,000 | \$1,000,000 | \$1,488,070 | \$1,488,070 | \$1,000,000 | \$1,000,000 |

| 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 | |
| 19.2.11. Provide funding for the implementation of a minimal retest fee of \$5 for those who fail the written driving test and allow DDS to retain the \$50 skills test reservation fee for the Commercial Driver License applicants who miss their scheduled driving test. [Full Service Centers](H:YES) | \$0 | \$0 | \$0 | \$0 | (\$1,117,146) | (\$1,117,146) | \$0 | \$0 | \$0 | \$0 | |
| 19.2.12. Funding for the purpose of furnishing, equipping and providing personnel services for a new DDS center in Greene County. [Full Service Centers] | - | - | - | - | \$381,107 | \$381,107 | \$381,107 | \$381,107 | \$381,107 | \$381,107 | |
| 19.3 Regulatory Compliance | | | | | | | | | | | |
| 19.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,954), for performance increases (\$7,981), and for structure adjustments to the statewide salary plan (\$241). [Drivers' Training and Safety Education] | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | \$28,176 | |
| Section 19: Driver Services, Department of | <i>Agency Net</i> | \$2,161,522 | \$4,291,245 | \$1,737,010 | \$3,866,733 | \$424,592 | \$2,547,176 | \$1,859,572 | \$3,982,156 | \$1,371,502 | \$3,494,086 |
| <u>FY2009 Budget</u> | HB 990 | \$63,581,531 | \$66,432,710 | \$63,157,019 | \$66,008,198 | \$61,844,601 | \$64,688,641 | \$63,279,581 | \$66,123,621 | \$62,791,511 | \$65,635,551 |

Section 20: Early Care and Learning, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$329,443,829 | \$451,305,508 | \$329,443,829 | \$451,305,508 | \$329,443,829 | \$451,305,508 | \$329,443,829 | \$451,305,508 | \$329,443,829 | \$451,305,508 |
| Lottery Funds | | \$324,857,346 | | \$324,857,346 | | \$324,857,346 | | \$324,857,346 | | \$324,857,346 | |
| State General Funds | | \$4,586,483 | | \$4,586,483 | | \$4,586,483 | | \$4,586,483 | | \$4,586,483 | |
| 20.0. Common Changes | | | | | | | | | | | |
| 20.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 2 programs]</i> | | \$111,196 | \$155,403 | \$111,196 | \$155,403 | \$111,196 | \$155,403 | \$111,196 | \$155,403 | \$111,196 | \$155,403 |
| 20.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 1 programs]</i> | | \$39,766 | \$39,766 | \$0 | \$0 | \$0 | \$0 | (\$20,136) | (\$20,136) | (\$20,136) | (\$20,136) |
| 20.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$10,263) | (\$10,263) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20.0.4. *Delete funding for performance increases. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$20,526) | (\$20,526) | (\$20,526) | (\$20,526) | (\$20,526) | (\$20,526) |
| 20.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 1 programs]</i> | | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) | (\$58,849) |
| 20.1 Child Care Services | | | | | | | | | | | |
| 20.1.1. Increase federal funds (\$210,000) to reflect projected expenditures for FY 2009. | | \$0 | \$210,000 | \$0 | \$210,000 | \$0 | \$210,000 | \$0 | \$210,000 | \$0 | \$210,000 |
| 20.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,314), for performance increases (\$20,526), and for structure adjustments to the statewide salary plan (\$2,993). | | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 | \$74,833 |
| 20.1.3. Eliminate one vacant administrative position. | | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) | (\$45,865) |
| 20.3 Pre-Kindergarten Program | | | | | | | | | | | |
| 20.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$34,650) and for performance increases (\$13,860). | | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 | \$48,510 |
| 20.3.2. Provide for a general salary increase of 2.5% for Pre-K teachers effective September 1, 2008. | | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 | \$5,607,194 |
| 20.3.3. Reduce general salary increase from 2.5% to 2%. | | - | - | (\$1,128,369) | (\$1,128,369) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20.3.4. Provide funds for 1,000 additional slots, bringing total enrollment to 79,000. | | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 | \$6,425,206 |
| 20.3.5. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. | | \$26,862 | \$26,862 | \$0 | \$0 | \$0 | \$0 | (\$13,602) | (\$13,602) | (\$13,602) | (\$13,602) |
| 20.3.6. Redirect lottery funded .5% payraise reduction (\$1,128,369) and SHBP premium adjustment (\$26,862) to operating expenses. | | - | - | \$1,155,231 | \$1,155,231 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20.3.7. Use existing funds to provide \$165 per student for pupil transportation. (H:YES) | | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20.3.8. Adjust funding for start-up (\$168,000), sparsity (\$50,000) portable classroom grants (\$100,000), transportation (\$84,045), and resource coordination (\$100,000) based on projected expenditures. Delete funding for performance increases for lottery funded staff (\$13,860) and reduce funding for contracts (\$184,031). | | - | - | - | - | (\$699,936) | (\$699,936) | (\$699,936) | (\$699,936) | (\$699,936) | (\$699,936) |
| 20.3.9. Transfer funds from SHBP employer contribution rate decrease to operations. | | - | - | - | - | - | - | \$13,602 | \$13,602 | \$13,602 | \$13,602 |
| 20.3.10. Provide for a 1% operations increase for public and private Pre-K providers. | | - | - | - | - | \$726,798 | \$726,798 | \$726,798 | \$726,798 | \$726,798 | \$726,798 |
| Section 20: Early Care and Learning, Department of | <i>Agency Net</i> | \$12,228,853 | \$12,483,060 | \$12,178,824 | \$12,433,031 | \$12,168,561 | \$12,422,768 | \$12,148,425 | \$12,402,632 | \$12,148,425 | \$12,402,632 |

Section 20: Early Care and Learning, 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> |
| <u>FY2009 Budget</u> | HB 990 | \$341,672,682 | \$463,788,568 | \$341,622,653 | \$463,738,539 | \$341,612,390 | \$463,728,276 | \$341,592,254 | \$463,708,140 | \$341,592,254 | \$463,708,140 |
| Lottery Funds | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | |
| State General Funds | | \$4,654,534 | | \$4,604,505 | | \$4,594,242 | | \$4,574,106 | | \$4,574,106 | |

Section 21: Economic Development, Department of

| | HB 95 | 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 |
| FY2008 Budget | | \$49,522,812 | \$49,543,056 | \$49,522,812 | \$49,543,056 | \$49,522,812 | \$49,543,056 | \$49,522,812 | \$49,543,056 | \$49,522,812 | \$49,543,056 |
| 21.0. Common Changes | | | | | | | | | | | |
| 21.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 10 programs] | | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 | \$262,703 |
| 21.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 10 programs] | | \$161,992 | \$161,992 | \$0 | \$0 | \$0 | \$0 | (\$82,025) | (\$82,025) | (\$82,025) | (\$82,025) |
| 21.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 10 programs] | | \$0 | \$0 | (\$42,591) | (\$42,591) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21.0.4. *Delete funding for performance increases. [occurs in 10 programs] | | \$0 | \$0 | \$0 | \$0 | (\$85,185) | (\$85,185) | (\$86,940) | (\$86,940) | (\$86,940) | (\$86,940) |
| 21.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) | (\$22,983) |
| 21.0.6. ©Realign telecommunications costs to properly reflect expenditures. [occurs in 7 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21.0.7. ©Realign real estate rental costs to properly reflect expenditures. [occurs in 6 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21.1 Administration | | | | | | | | | | | |
| 21.1.1. Reduce funding for sponsorships, tourism advertising, and international tourism marketing. (H:YES)(S:NO)(CC:YES) | | \$0 | \$0 | \$0 | \$0 | (\$150,000) | (\$150,000) | \$0 | \$0 | (\$75,000) | (\$75,000) |
| 21.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$43,533), for performance increases (\$17,413), and for structure adjustments to the statewide salary plan (\$962). | | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 | \$61,908 |
| 21.2 Business Recruitment and Expansion | | | | | | | | | | | |
| 21.2.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,543) and for performance increases (\$30,217). [occurs in 2 subprograms] | | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 | \$105,760 |
| 21.2.2. Delete one-time funds for the renovation of Georgia Mountains Center parking deck in Gainesville. [Recruitment, Expansion & Retention] | | (\$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) |
| 21.2.3. Reduce funding for international marketing. [Recruitment, Expansion & Retention] | | - | - | - | - | (\$1,400,000) | (\$1,400,000) | \$0 | \$0 | (\$400,000) | (\$400,000) |
| 21.3 Film, Video and Music | | | | | | | | | | | |
| 21.3.1. Delete one-time funds for Music Hall of Fame anniversary celebration. | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 21.3.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,345) and for performance increases (\$2,538). | | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 | \$8,883 |
| 21.4 Innovation and Technology | | | | | | | | | | | |
| 21.4.1. Delete one-time funds for micro-enterprise loans. | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | \$0 | \$0 | \$0 | \$0 |
| 21.4.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,191) and for performance increases (\$2,477). | | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 | \$8,668 |
| 21.4.3. Provide funding for sponsorship of the BIO 2009 international conference in Atlanta. | | \$375,000 | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$375,000 | \$375,000 | \$0 | \$0 |
| 21.4.4. Provide funding to Herty Advanced Materials Development Center for operating expenses. | | - | - | - | - | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 21.5 International Relations and Trade | | | | | | | | | | | |
| 21.5.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$10,697) and for performance increases (\$4,279). [occurs in 3 subprograms] | | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 | \$14,976 |

| 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. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,376) and for performance increases (\$3,350). | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 | \$11,726 |
| 21.7 | Tourism | | | | | | | | | | |
| 21.7.1. | *Delete one-time funds for Tour de Georgia (\$400,000), Warner Robins Air Force Base Museum (\$100,000), Washington-Wilkes Visitor Information Center (\$2,500), Civil War Trails (\$200,000), National Infantry Museum and Cobb Energy Performing Arts Center (\$7,500,000), and Zoo Atlanta hospital renovation (\$100,000). [occurs in 2 subprograms] | (\$8,302,500) | (\$8,302,500) | (\$8,302,500) | (\$8,302,500) | (\$8,302,500) | (\$8,302,500) | (\$8,202,500) | (\$8,202,500) | (\$8,075,000) | (\$8,075,000) |
| 21.7.2. | *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$46,586) and for performance increases (\$18,635). [occurs in 3 subprograms] | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 | \$65,221 |
| 21.7.3. | Reduce funding for sponsorships, tourism advertising, and international tourism marketing. [Tourism, Marketing and Promotion](H:YES)(S:Increase funds for sponsorships, tourism advertising, and international tourism marketing.) | \$0 | \$0 | \$0 | \$0 | (\$588,556) | (\$588,556) | \$500,000 | \$500,000 | \$0 | \$0 |
| 21.7.4. | Provide funding for the Historic Chattahoochee Commission. [Product Development] | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 21.7.5. | Provide funding for the development of a five year business plan for the Georgia Tourism Foundation. [Product Development] | - | - | - | - | \$150,000 | \$150,000 | \$50,000 | \$50,000 | \$125,000 | \$125,000 |
| 21.7.6. | Provide funding for the restoration of Augusta's historic Powder Works chimney. [Tourism, Marketing and Promotion] | - | - | - | - | \$100,000 | \$100,000 | \$175,000 | \$175,000 | \$150,000 | \$150,000 |
| 21.7.7. | Provide funding for the Veteran's Wall of Honor. [Tourism, Marketing and Promotion] | - | - | - | - | \$300,000 | \$300,000 | \$100,000 | \$100,000 | \$150,000 | \$150,000 |
| 21.7.8. | Provide funding to the National Infantry Museum. [Tourism, Marketing and Promotion] | - | - | - | - | \$5,000,000 | \$5,000,000 | \$2,500,000 | \$2,500,000 | \$3,000,000 | \$3,000,000 |
| 21.7.9. | Provide funding to the Georgia International and Maritime Trade Center Authority to perform an economic impact and environmental improvement study. [Tourism, Marketing and Promotion] | - | - | - | - | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 21.7.10. | Provide funding for the Statesboro and Woodstock Convention and Visitors Bureau. [Visitor Information Centers] | - | - | - | - | - | - | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 21.8 | Payments to Aviation Hall of Fame Authority | | | | | | | | | | |
| 21.8.1. | Reduce funding to the Aviation Hall of Fame Authority. (H: Authority to become self-sufficient by FY 2010.)(S: Authority to become self-sufficient by FY 2013.)(CC:Authority to become self-sufficient by FY 2010.) | - | - | - | - | (\$25,000) | (\$25,000) | \$0 | \$0 | \$0 | \$0 |
| 21.9 | Payments to Georgia Golf Hall of Fame Authority | | | | | | | | | | |
| 21.9.1. | Provide funds to operationalize the new strategic plan. (H: Authority to become self-sufficient by FY 2010.)(S: Authority to become self-sufficient by FY 2013.)(CC: Authority to become self-sufficient by FY 2010.) | \$125,000 | \$125,000 | \$0 | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$110,000 | \$110,000 |
| 21.10 | Payments to Georgia Medical Center Authority | | | | | | | | | | |
| 21.10.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,901) and for performance increases (\$1,161). | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 | \$4,062 |
| 21.11 | Payments to Georgia Music Hall of Fame Authority | | | | | | | | | | |
| 21.11.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,071) and for performance increases (\$2,829). | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 |

| 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 | |
| 21.11.2. Reduce funding to the Georgia Music Hall of Fame Authority. (H: Authority to become self-sufficient by FY 2010.)(S: Authority to become self-sufficient by FY 2013.)(CC: Authority to become self-sufficient by FY 2012.) | - | - | - | - | (\$454,352) | (\$454,352) | (\$75,000) | (\$75,000) | (\$150,000) | (\$150,000) | |
| 21.11.3. Provide funding for The Big House (\$100,000) and induction ceremony (\$150,000). | - | - | - | - | - | - | \$250,000 | \$250,000 | \$125,000 | \$125,000 | |
| 21.12 Payments to Georgia Sports Hall of Fame Authority | | | | | | | | | | | |
| 21.12.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,715) and for performance increases (\$2,286). | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | \$8,001 | |
| 21.12.2. Reduce funding to the Georgia Sports Hall of Fame. (H: Authority to become self-sufficient by FY 2010.)(S: Authority to become self-sufficient by FY 2013.)(CC: Authority to become self-sufficient by FY 2013.) | - | - | - | - | (\$405,479) | (\$405,479) | (\$100,000) | (\$100,000) | (\$150,000) | (\$150,000) | |
| 21.13 Civil War Commission | | | | | | | | | | | |
| 21.13.1. Reduce funding to the Civil War Commission. | - | - | - | - | (\$25,000) | (\$25,000) | \$0 | \$0 | \$0 | \$0 | |
| Section 21: Economic Development, Department of | <i>Agency Net</i> | (\$9,251,683) | (\$9,251,683) | (\$9,956,266) | (\$9,956,266) | (\$7,022,247) | (\$7,022,247) | (\$5,653,640) | (\$5,653,640) | (\$6,416,140) | (\$6,416,140) |
| <u>FY2009 Budget</u> | HB 990 | \$40,271,129 | \$40,291,373 | \$39,566,546 | \$39,586,790 | \$42,500,565 | \$42,520,809 | \$43,869,172 | \$43,889,416 | \$43,106,672 | \$43,126,916 |

Section 22: Education, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$7,806,980,808 | \$8,941,022,862 | \$7,806,980,808 | \$8,941,022,862 | \$7,806,980,808 | \$8,941,022,862 | \$7,806,980,808 | \$8,941,022,862 | \$7,806,980,808 | \$8,941,022,862 |
| 22.0. Common Changes | | | | | | | | | | | |
| 22.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 13 programs] | | \$37,523,392 | \$37,523,392 | \$37,523,392 | \$37,523,392 | \$37,523,392 | \$37,523,392 | \$37,033,257 | \$37,033,257 | \$37,523,392 | \$37,523,392 |
| 22.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 4 programs] | | \$282,791 | \$282,791 | \$0 | \$0 | \$0 | \$0 | (\$143,192) | (\$143,192) | (\$143,192) | (\$143,192) |
| 22.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$70,795 | \$70,795 | \$70,795 | \$70,795 | \$46,690 | \$46,690 | \$0 | \$0 | \$0 | \$0 |
| 22.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 16 programs] | | \$0 | \$0 | (\$33,357,417) | (\$33,357,417) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.0.5. *Delete funding for performance increases. [occurs in 4 programs] | | \$0 | \$0 | \$0 | \$0 | (\$213,812) | (\$213,812) | (\$213,812) | (\$213,812) | (\$213,812) | (\$213,812) |
| 22.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) | (\$82,037) |
| 22.0.7. ®Provide funding for textbooks. [occurs in 1 programs] | | \$200,000 | \$200,000 | \$119,165 | \$119,165 | \$119,165 | \$119,165 | \$119,165 | \$119,165 | \$119,165 | \$119,165 |
| 22.1 Academic Coach | | | | | | | | | | | |
| 22.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,261) and for performance increases (\$10,904). [Science Mentor] | | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 | \$38,165 |
| 22.1.2. Reduce contractual services obligation in the Teacher Success program. [Teacher Success](H:Redirect remaining \$42,500 in contract to Math Mentors.) | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$342,500) | (\$342,500) | (\$342,500) | (\$342,500) | (\$342,500) | (\$342,500) |
| 22.1.3. Adjust funding for Academic Coaches based on projected expenditures and redirect funding to math mentors. [Academic Coach] | | - | - | - | - | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 22.1.4. Remove start-up funding for program administration in the Academic Coach subprogram. [Academic Coach] | | - | - | - | - | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 22.1.5. Create a new Mentor Teacher program by redirecting funds from the High Performing Principal program. [Academic Coach] | | \$330,000 | \$330,000 | \$330,000 | \$330,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 22.1.6. Provide for 11 Math Mentor positions by redirecting funding from the Academic Coach subprogram (\$400,000), contracts in the Teacher Success subprogram (\$42,500), contracts in Dropout Prevention (\$750,000), contracts in Central Office (\$100,817) and contracts in School Improvement (\$44,000). [Science Mentor] | | - | - | - | - | \$1,337,317 | \$1,337,317 | \$1,337,317 | \$1,337,317 | \$1,337,317 | \$1,337,317 |
| 22.1.7. Reduce funds from the under-utilized Academic Coach activity. [Academic Coach] | | - | - | - | - | - | - | (\$1,700,000) | (\$1,700,000) | (\$1,000,000) | (\$1,000,000) |
| 22.2 Agricultural Education | | | | | | | | | | | |
| 22.2.1. #Increase other funds (\$3,090,002) to reflect projected expenditures for FY 2009. [occurs in 2 subprograms] | | \$0 | \$3,090,002 | \$0 | \$3,090,002 | \$0 | \$3,090,002 | \$0 | \$3,090,002 | \$0 | \$3,090,002 |
| 22.2.2. #Transfer \$75,000 from Food Processing Plants to Young Farmers to fund 1 new Young Farmer position in Floyd County. Eliminate funding for canning plants that served fewer than 100 students and equalize state share to 50% of total operating funds.(H:YES)(S:)(CC:) [occurs in 2 subprograms] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--|---------------------------|-------------|-----------------------------------|-------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.2.3. Provide for a general salary increase of 2.5% effective September 1, 2008. <i>[Extended Day/Year]</i> | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 | \$191,270 |
| 22.2.4. Remove one-time funding provided for the engineering and installation of a sewage treatment facility at the Future Farmers of America (FFA) camp in Covington. <i>[Youth Camps]</i> | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) | (\$912,000) |
| 22.2.5. Redirect funds provided for the Food Processing Centers to the new Math Mentor program. <i>[Food Processing Plants]</i> | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) | (\$56,056) |
| 22.2.6. Increase funds for one new Young Farmer position in Screven County. <i>[Young Farmers](CC:Provide two positions in Floyd and Screven.)</i> | - | - | - | - | - | - | \$75,000 | \$75,000 | \$150,000 | \$150,000 |
| 22.3 Central Office | | | | | | | | | | |
| 22.3.1. *Increase other funds (\$933,176) to reflect projected expenditures in FY 2009. <i>[occurs in 5 subprograms]</i> | \$0 | \$933,176 | \$0 | \$933,176 | \$0 | \$933,176 | \$0 | \$933,176 | \$0 | \$933,176 |
| 22.3.2. Redirect funds in the Central Office Program in the administration area to the new Math Mentor program. <i>[Central Operations Admin]</i> | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) | (\$159,284) |
| 22.3.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$359,204), performance increases (\$143,682), and for structure adjustments to the statewide salary plan (\$75,907). <i>[Central Operations Admin]</i> | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 | \$578,793 |
| 22.3.4. Redirect funds in the Central Office Program in the administration area to the new Math Mentor program. <i>[Staff Development Admin]</i> | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) | (\$102,716) |
| 22.3.5. Establish a local school board training function and 1 position within the Department by redirecting funding from contracts for school board training (\$92,500), superintendent materials (\$9,700) and local e-board solutions (\$57,500). <i>[Central Operations Admin](H:YES)(S:YES)</i> | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.3.6. Redirect contract funding from the accounting handbook revision (\$5,675), GPS revision (\$41,194), and curriculum guides (\$58,578) to the Academic Coach program for Math Mentors. <i>[Central Operations Admin]</i> | - | - | - | - | (\$105,447) | (\$105,447) | (\$105,447) | (\$105,447) | (\$105,447) | (\$105,447) |
| 22.3.7. Reduce funding for teacher liability premiums based on projected expenditures. <i>[Teacher Liability Insurance](H:Eliminate under-utilized teacher liability insurance program.)</i> | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$900,000) | (\$900,000) | (\$300,000) | (\$300,000) | (\$600,000) | (\$600,000) |
| 22.3.8. Increase federal funds (\$15,516,014) to reflect projected expenditures in FY 2009. <i>[Central Operations Admin]</i> | - | - | - | - | - | - | \$0 | \$15,516,014 | \$0 | \$15,516,014 |
| 22.4 Charter Schools | | | | | | | | | | |
| 22.4.1. Provide funding to serve 2,265 students through the state's virtual charter school. <i>[State Virtual Charter]</i> | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 | \$6,373,221 |
| 22.4.2. Provide for a general salary increase of 2.5% effective September 1, 2008. <i>[State Virtual Charter]</i> | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 | \$124,365 |
| 22.4.3. Redirect funds for the GA Virtual Academy to the QBE program and provide full QBE formula funding. <i>[State Virtual Charter]</i> | - | - | - | - | (\$6,497,586) | (\$6,497,586) | (\$6,497,586) | (\$6,497,586) | (\$6,497,586) | (\$6,497,586) |
| 22.4.4. Increase fund to reflect projected revenue receipts. <i>[Implementation Grants]</i> | - | - | - | - | - | - | \$0 | \$635,980 | \$0 | \$635,980 |
| 22.4.5. Provide start-up funds for the Georgia Charter School Commission. <i>[Planning Grants](CC:Provide one-time funding.)</i> | - | - | - | - | \$260,000 | \$260,000 | \$130,000 | \$130,000 | \$260,000 | \$260,000 |
| 22.5 Communities in Schools | | | | | | | | | | |
| 22.5.1. Delete one-time funding of \$175,000 for five new Communities in Schools local affiliate programs. | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) |

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|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.5.2. Delete \$200,000 of the \$450,000 for operating funds for five new Performance Learning Centers (PLC) funded in FY 2007. | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 22.5.3. Redirect \$750,000 of existing funds to fund 3 new PLCs. | \$0 | \$0 | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 22.6 Curriculum Development | | | | | | | | | | |
| 22.6.1. Reduce funding for curriculum development in Georgia Performance Standards. | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 22.6.2. Reduce funding for Georgia Performance Standards online video clips. (H:Eliminate remaining one-time funds.) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 22.7 Dropout Prevention | | | | | | | | | | |
| 22.7.1. Provide for a general salary increase of 2.5% effective September 1, 2008. [Graduation Coaches] | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 | \$1,202,609 |
| 22.7.2. Adjust funds for training and experience for middle and high school graduation coaches, and add funds for graduation coaches at 14 new middle and high schools. [Graduation Coaches] | \$14,452,408 | \$14,452,408 | \$10,238,722 | \$10,238,722 | \$10,238,722 | \$10,238,722 | \$10,238,722 | \$10,238,722 | \$10,238,722 | \$10,238,722 |
| 22.7.3. Provide funding for a Very Important Parent (VIP) Recruiter for at-risk elementary, middle, and high schools. [Parent Support] | \$14,250,000 | \$14,250,000 | \$8,750,000 | \$8,750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.7.4. Provide only 1 graduation coach per combination middle/high school. Local school systems shall allocate graduation coaches among middle and high schools with the highest priority given to serving the greatest number of students at risk of dropping out. [Graduation Coaches] | - | - | - | - | (\$2,435,901) | (\$2,435,901) | (\$2,435,901) | (\$2,435,901) | (\$2,435,901) | (\$2,435,901) |
| 22.7.5. Remove start-up funding for training and operations for the Graduation Coach subprogram. [Operations] | - | - | - | - | (\$216,667) | (\$216,667) | (\$216,667) | (\$216,667) | (\$216,667) | (\$216,667) |
| 22.7.6. Redirect contract funds for an online tutorial program to the Academic Coach program to fund Math Mentors. [On-line Tutorial] | - | - | - | - | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 22.7.7. Remove one-time start-up funds for 9 JROTC programs created in FY08. [Junior ROTC] | - | - | - | - | (\$540,000) | (\$540,000) | (\$540,000) | (\$540,000) | (\$540,000) | (\$540,000) |
| 22.8 Equalization | | | | | | | | | | |
| 22.8.1. Provide for an increase in Equalization Grants. | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 | \$79,496,560 |
| 22.8.2. Provide additional funding for Equalization grants to narrow the gap (per pupil resources and spending) between school systems - avoiding a funding shortfall in Fiscal Year 2009 and ensuring compliance with O.C.G.A. 20-2-165. (S:NO)(CC:YES) | - | - | - | - | \$10,709,167 | \$10,709,167 | \$0 | \$0 | \$10,709,167 | \$10,709,167 |
| 22.9 Federal Programs | | | | | | | | | | |
| 22.9.1. #Increase federal funds (\$206,465,250) to reflect projected expenditures for FY 2009. [occurs in 16 subprograms] | \$0 | \$206,465,250 | \$0 | \$206,465,250 | \$0 | \$206,465,250 | \$0 | \$206,465,250 | \$0 | \$206,465,250 |
| 22.10 Foreign Language | | | | | | | | | | |
| 22.10.1. Redirect funding from the pilot elementary foreign language program to QBE to increase funding for media materials from \$15.31 to \$17.55 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. (H:NO;Redirect funding for the elementary foreign language program into the QBE austerity reduction, rather than into QBE media materials.)(S:NO;Redirect funding for the elementary foreign language program into the QBE austerity reduction, rather than into QBE media materials.)(CC:Redirect funding for the elementary foreign language program into the QBE austerity reduction, rather than into QBE media materials.) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) | (\$1,590,857) |
| 22.10.2. Increase funds to provide virtual foreign language instruction to 1,250 elementary students enrolled at the Georgia Virtual Academy. | - | - | - | - | - | - | \$768,750 | \$768,750 | \$384,375 | \$384,375 |

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|--|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.11 Georgia Learning Resources System (GLRS) | | | | | | | | | | |
| 22.11.1. Increase federal funds (\$984,003) to reflect projected expenditures for FY 2009. | \$0 | \$984,003 | \$0 | \$984,003 | \$0 | \$984,003 | \$0 | \$984,003 | \$0 | \$984,003 |
| 22.12 Georgia Virtual School | | | | | | | | | | |
| 22.12.1. Provide for a general salary increase of 2.5% effective September 1, 2008. | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 | \$86,503 |
| 22.12.2. Increase other funds (\$722,213) to reflect projected expenditures for FY 2009. | \$0 | \$722,213 | \$0 | \$722,213 | \$0 | \$722,213 | \$0 | \$722,213 | \$0 | \$722,213 |
| 22.12.3. Provide funding for a total of 6,000 courses. (H:Provide funding for 6,500 courses.)(CC:Provide funding for 6,500 courses.) | \$1,521,870 | \$1,521,870 | \$1,521,870 | \$1,521,870 | \$1,831,870 | \$1,831,870 | \$1,831,870 | \$1,831,870 | \$1,831,870 | \$1,831,870 |
| 22.13 Georgia Youth Science and Technology | | | | | | | | | | |
| 22.13.1. Eliminate funding for the Georgia Youth and Science Technology Center. (H:Redirect funds from GYSTC to the QBE austerity reduction.)(S:NO)(CC:Redirect \$250,000 from GYSTC to the QBE austerity reduction.) | \$0 | \$0 | \$0 | \$0 | (\$500,000) | (\$500,000) | \$0 | \$0 | (\$250,000) | (\$250,000) |
| 22.14 Governor's Honors Program | | | | | | | | | | |
| 22.14.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,483) and for performance increases (\$2,993). | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 | \$10,476 |
| 22.15 Information Technology Services | | | | | | | | | | |
| 22.15.1. Reduce funding for the Education Technology Training Centers (ETTCs). [ETTCs] | \$0 | \$0 | \$0 | \$0 | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 22.16 Local Five Mill Share | | | | | | | | | | |
| 22.16.1. Increase funds for Local Five Mill Share. | (\$142,093,503) | (\$142,093,503) | (\$142,093,503) | (\$142,093,503) | (\$147,373,299) | (\$147,373,299) | (\$147,373,299) | (\$147,373,299) | (\$147,373,299) | (\$147,373,299) |
| 22.18 National Science Center and Foundation | | | | | | | | | | |
| 22.18.1. Redirect funding from the National Science Center and Foundation to the QBE program to provide comprehensive staff development training to teachers statewide. (H:NO;Redirect \$1,416,750 into the QBE austerity reduction. Provide \$500,000 in one-time funds for the National Science Center, with the National Science Center becoming self-sufficient by FY 2010.)(S:NO)(CC:Provide \$750,000.) | (\$1,416,750) | (\$1,416,750) | (\$1,416,750) | (\$1,416,750) | (\$916,750) | (\$916,750) | \$0 | \$0 | (\$666,750) | (\$666,750) |
| 22.19 Non-Quality Basic Education Grants | | | | | | | | | | |
| 22.19.1. Increase funds for classroom cards for new teachers and media centers. [Classroom Supplies] | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 | \$260,226 |
| 22.19.2. Provide funding for the Georgia Special Needs Scholarship. [Special Needs Scholarships] | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 | \$5,656,726 |
| 22.19.3. Redirect funding from the High Performance Principal program to a new Mentor Teacher program. [High Performing Principals] | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) | (\$330,000) |
| 22.19.4. Remove one-time funds provided for the Regional Agriculture Center for the Toombs County Board of Education. [Regional Agriculture Centers] | (\$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) |
| 22.19.5. Redirect funding for summer remediation grants to the QBE formula to increase funding for additional instruction. [Summer Remediation](H:Redirect funding from the summer remediation grants into the QBE austerity reduction, rather than into QBE Additional Instruction.)(CC:Redirect funding from the summer remediation grants into the QBE austerity reduction, rather than into QBE Additional Instruction.) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) |

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|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.20 Nutrition | | | | | | | | | | |
| 22.20.1. Provide for a general salary increase of 2.5% effective July 1, 2008. | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 | \$1,078,830 |
| 22.20.2. Increase Federal funds (\$280,513,815) to reflect projected expenditures for FY 2009. | \$0 | \$280,513,815 | \$0 | \$280,513,815 | \$0 | \$280,513,815 | \$0 | \$280,513,815 | \$0 | \$280,513,815 |
| 22.21 Preschool Handicapped | | | | | | | | | | |
| 22.21.1. Provide for a general salary increase of 2.5% effective September 1, 2008. | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 | \$584,099 |
| 22.21.2. Add funds to the Preschool Handicapped program based on enrollment increases. | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 | \$457,613 |
| 22.22 Pupil Transportation | | | | | | | | | | |
| 22.22.1. Provide for a general salary increase of 2.5% effective July 1, 2008. | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 | \$2,074,282 |
| 22.23 Quality Basic Education Program | | | | | | | | | | |
| 22.23.1. Provide for a general increase of 2.5% to the state base salary schedule for the State Board of Education effective September 1, 2008. This proposed 2.5% salary improvement is in addition to a 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule. <i>[Mid-Term Adjustment Reserve]</i> | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 | \$159,018,715 |
| 22.23.2. Redirect funding for the National Science Center and Foundation to the QBE program to provide comprehensive staff development training to teachers statewide. <i>[Staff Development]</i> | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.23.3. Increase funds for QBE enrollment growth of 1.09% (\$75,733,394) and for training and experience (\$135,036,855). <i>[Mid-Term Adjustment Reserve]</i> | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 | \$210,770,249 |
| 22.23.4. Redirect funding from summer remediation grants to the QBE formula to increase the funding for additional instruction. <i>[Additional Instruction]</i> | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.23.5. Redirect funding from the pilot elementary foreign language program to QBE to increase funding for media materials from \$15.31 to \$17.55 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. <i>[Media]</i> | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22.23.6. Redirect funds for the GA Virtual Academy from the Charter Schools program (\$6,472,713) to the QBE program and add additional funds (\$895,368) to provide full QBE formula funding. <i>[Mid-Term Adjustment Reserve]</i> | - | - | - | - | \$7,392,954 | \$7,392,954 | \$7,392,954 | \$7,392,954 | \$7,392,954 | \$7,392,954 |
| 22.23.7. Provide \$90,000,000 to restore austerity reductions by redirecting funds from the National Science Center and Foundation (\$916,750), the Foreign Language Program (\$1,590,857), Georgia Youth Science and Technology Centers (\$500,000) and Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$85,092,393). <i>[Temporary QBE Reduction]</i> (S:Provide \$55,990,857 to restore austerity reductions by redirecting funds from the Foreign Language Program (\$1,590,857), Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$53,000,000).)(CC:Provide \$50,000,000 to restore austerity reductions by redirecting funds from the National Science Center and Foundation (\$666,750), the Foreign Language Program (\$1,590,857), Georgia Youth Science and Technology Centers (\$250,000) and Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$46,092,393).) | - | - | - | - | \$90,000,000 | \$90,000,000 | \$55,990,857 | \$55,990,857 | \$50,000,000 | \$50,000,000 |
| 22.24 Regional Education Service Agencies (RESAs) | | | | | | | | | | |
| 22.24.1. Provide for a general salary increase of 2.5% effective September 1, 2008. | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 | \$179,668 |
| 22.24.2. Reduce operational funds for the RESA program. | \$0 | \$0 | \$0 | \$0 | (\$249,399) | (\$249,399) | \$0 | \$0 | (\$125,000) | (\$125,000) |
| 22.24.3. Transfer funds for 1 position and operating expenses for FCCLA from the Southwest Georgia RESA to the Tech/Career Program. | - | - | - | - | (\$164,000) | (\$164,000) | (\$164,000) | (\$164,000) | (\$164,000) | (\$164,000) |

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|--|---------------------------|---------------|-----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.25 School Improvement | | | | | | | | | | |
| 22.25.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$140,581) and for performance increases (\$56,233). <i>[School Improvement Teams]</i> | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 | \$196,814 |
| 22.25.2. Redirect operational funds from the School Improvement program to the new Math Mentor program. <i>[School Improvement Teams]</i> | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) | (\$1,212,332) |
| 22.25.3. Reduce contract funding for video development (\$40,000), GAPSS survey (\$2,000) and CESA Data Retreat (\$2,000) and redirect funding to the Academic Coach program for Math Mentors. <i>[School Improvement Teams]</i> | - | - | - | - | (\$44,000) | (\$44,000) | (\$44,000) | (\$44,000) | (\$44,000) | (\$44,000) |
| 22.27 Severely Emotionally Disturbed (SED) | | | | | | | | | | |
| 22.27.1. Provide for a general salary increase of 2.5% effective September 1, 2008. <i>[Severely Emotionally Disturbed (SED)]</i> | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 | \$1,239,488 |
| 22.27.2. Provide funds for the FY 2008 pay raises and other FY 2008 statewide budget changes for state funded positions. <i>[Severely Emotionally Disturbed (SED)]</i> | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 | \$1,481,581 |
| 22.28 State Interagency Transfers | | | | | | | | | | |
| 22.28.1. Reduce funds in the interagency transfer grant based on projected expenditures and redirect funds (\$467,612) to the new Math Mentor program. <i>[Special Ed in State Institutions]</i> | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) | (\$467,660) |
| 22.28.2. Increase federal funds (\$556,379) to reflect projected expenditures for FY 2009. <i>[Special Ed in State Institutions]</i> | \$0 | \$556,379 | \$0 | \$556,379 | \$0 | \$556,379 | \$0 | \$556,379 | \$0 | \$556,379 |
| 22.28.3. Reduce funding for health insurance to reflect advanced payment in HB 989. <i>[Health Insurance - Non certified personnel and retired teachers]</i> | - | - | - | - | (\$30,345,470) | (\$30,345,470) | (\$30,345,470) | (\$30,345,470) | (\$30,345,470) | (\$30,345,470) |
| 22.29 State Schools | | | | | | | | | | |
| 22.29.1. *Adjust funding to properly reflect training and experience. <i>[occurs in 3 subprograms]</i> | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 | \$184,589 |
| 22.29.2. *Increase other funds (\$716,484) to reflect projected expenditures for FY 2009. <i>[occurs in 3 subprograms]</i> | \$0 | \$716,484 | \$0 | \$716,484 | \$0 | \$716,484 | \$0 | \$716,484 | \$0 | \$716,484 |
| 22.29.3. *Provide for a general salary increase of 2.5% effective September 1, 2008. <i>[occurs in 4 subprograms]</i> | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 | \$265,345 |
| 22.30 Technology/Career Education | | | | | | | | | | |
| 22.30.1. *Increase federal funds (\$1,667,226) and other funds (\$8,994,901) to reflect projected expenditures for FY 2009. <i>[occurs in 2 subprograms]</i> | \$0 | \$10,662,127 | \$0 | \$10,662,127 | \$0 | \$10,662,127 | \$0 | \$10,662,127 | \$0 | \$10,662,127 |
| 22.30.2. Provide for a general salary increase of 2.5% effective September 1, 2008. <i>[Extended Day/Year]</i> | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 | \$207,380 |
| 22.30.3. Transfer funds for position and operating expenses for FCCLA from the RESAs to the Tech/Career Program. <i>[Extended Day/Year]</i> | - | - | - | - | \$164,000 | \$164,000 | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| 22.30.4. Provide funds for the Classroom Technology initiative. <i>[Extended Day/Year]</i> | - | - | - | - | - | - | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| 22.31 Testing | | | | | | | | | | |
| 22.31.1. *Increase federal funds (\$3,210,353) to reflect projected expenditures for FY 2009. <i>[occurs in 2 subprograms]</i> | \$0 | \$3,210,353 | \$0 | \$3,210,353 | \$0 | \$3,210,353 | \$0 | \$3,210,353 | \$0 | \$3,210,353 |
| 22.31.2. Eliminate funding for the Web-based Accountability project. <i>[Web Based Accountability]</i> | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) |

| 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 | |
| 22.31.3. Use \$354,075 in state funds to provide Advanced Placement Exams for private school students on the same basis as public school students. <i>[State Mandated]</i> (H:YES)(S:NO)(CC:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 22.31.4. Adjust funding for ACT/SAT waivers based on projected participation. <i>[ACT / SAT Waiver]</i> (S:Eliminate the ACT/SAT waiver.)(CC:Eliminate the ACT/SAT waiver.) | - | - | - | - | (\$1,050,000) | (\$1,050,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | |
| 22.31.5. Provide ongoing funding for the printing, distribution and scoring of the English Language Learners assessment. <i>[State Mandated]</i> | \$0 | \$0 | \$0 | \$0 | \$781,000 | \$781,000 | \$390,500 | \$390,500 | \$650,000 | \$650,000 | |
| Section 22: Education, Department of | <i>Agency Net</i> | \$391,498,235 | \$899,352,037 | \$347,313,506 | \$855,167,308 | \$428,679,071 | \$936,532,873 | \$384,870,143 | \$908,875,939 | \$389,516,963 | \$913,522,759 |
| <u>FY2009 Budget</u> | HB 990 | \$8,198,479,043 | \$9,840,374,899 | \$8,154,294,314 | \$9,796,190,170 | \$8,235,659,879 | \$9,877,555,735 | \$8,191,850,951 | \$9,849,898,801 | \$8,196,497,771 | \$9,854,545,621 |

Section 23: Employees' Retirement System

| | HB 95 | 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>FY2008 Budget</u> | | \$4,674,801 | \$25,234,071 | \$4,674,801 | \$25,234,071 | \$4,674,801 | \$25,234,071 | \$4,674,801 | \$25,234,071 | \$4,674,801 | \$25,234,071 |
| 23.0. Common Changes | | | | | | | | | | | |
| 23.0.1. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | (\$17,308) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 23.1 System Administration | | | | | | | | | | | |
| 23.1.1. Delete funding for performance increase. | | - | - | - | - | \$0 | (\$33,982) | \$0 | (\$33,982) | \$0 | (\$33,982) |
| 23.1.2. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$65,552). | | \$0 | \$65,552 | \$0 | \$65,552 | \$0 | \$65,552 | \$0 | \$65,552 | \$0 | \$65,552 |
| 23.1.3. Provide for a general salary increase of 2.5% effective January 1, 2009, (Other Funds: \$84,955) and for performance increases (Other Funds: \$33,982). | | \$0 | \$118,937 | \$0 | \$118,937 | \$0 | \$118,937 | \$0 | \$118,937 | \$0 | \$118,937 |
| 23.1.4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%(Other Funds: \$63,815). (S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%.) | | \$0 | \$63,815 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$32,313) | \$0 | (\$32,313) |
| 23.1.5. Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$13,283). | | \$0 | \$13,283 | \$0 | \$13,283 | \$0 | \$13,283 | \$0 | \$13,283 | \$0 | \$13,283 |
| 23.1.6. Reduce funding in contractual services to reflect the completion of the Pension and Retirement Information System (PARIS) (Other Funds: \$2,958,135). | | \$0 | (\$2,958,135) | \$0 | (\$2,958,135) | \$0 | (\$2,958,135) | \$0 | (\$2,958,135) | \$0 | (\$2,958,135) |
| 23.2 Deferred Compensation | | | | | | | | | | | |
| 23.2.1. Delete funding for performance increase. | | - | - | - | - | \$0 | (\$634) | \$0 | (\$634) | \$0 | (\$634) |
| 23.2.2. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$1,226). | | \$0 | \$1,226 | \$0 | \$1,226 | \$0 | \$1,226 | \$0 | \$1,226 | \$0 | \$1,226 |
| 23.2.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$1,586) and for performance increases (Other Funds: \$634). | | \$0 | \$2,220 | \$0 | \$2,220 | \$0 | \$2,220 | \$0 | \$2,220 | \$0 | \$2,220 |
| 23.2.4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182% (Other Funds: \$1,190). (S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%.) | | \$0 | \$1,190 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$603) | \$0 | (\$603) |
| 23.2.5. Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$248). | | \$0 | \$248 | \$0 | \$248 | \$0 | \$248 | \$0 | \$248 | \$0 | \$248 |
| 23.2.6. Increase funding in contractual services for accounting services provided by the Teachers' Retirement System (Other Funds: \$700). | | \$0 | \$700 | \$0 | \$700 | \$0 | \$700 | \$0 | \$700 | \$0 | \$700 |
| 23.3 Georgia Military Pension Fund | | | | | | | | | | | |
| 23.3.1. Increase funding for the Georgia Military Pension Fund to the level required by the latest actuarial report. | | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 | \$219,951 |
| 23.4 Public School Employees' Retirement System | | | | | | | | | | | |
| 23.4.1. Reduce funding for the Public School Employees' Retirement System (PSERS) to the level required by the latest actuarial report. | | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) | (\$118,426) |
| 23.4.2. Replace state funds with interest income for program administration. | | - | - | - | - | (\$587,500) | \$0 | (\$587,500) | \$0 | (\$287,500) | \$0 |
| 23.4.3. Increase funds to raise the benefit accrual for each year of service by \$0.25 per month to bring the rate from \$14.25 to \$14.50. (S:Increase funds to raise the benefit accrual for each year of service by \$0.75 per month to bring the rate from \$14.25 to \$15.00.)(CC:Raise the benefit accrual for each year of service by \$0.50 per month to bring the rate from \$14.25 to \$14.75.) | | - | - | - | - | \$1,331,500 | \$1,331,500 | \$3,994,500 | \$3,994,500 | \$2,663,000 | \$2,663,000 |

Section 23: Employees' Retirement System

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 |
| | <i>Agency Net</i> | \$101,525 | (\$2,589,439) | \$101,525 | (\$2,671,752) | \$845,525 | (\$1,357,560) | \$3,508,525 | \$1,272,524 | \$2,477,025 | (\$58,976) |
| <u>FY2009 Budget</u> | HB 990 | \$4,776,326 | \$22,644,632 | \$4,776,326 | \$22,562,319 | \$5,520,326 | \$23,876,511 | \$8,183,326 | \$26,506,595 | \$7,151,826 | \$25,175,095 |

Section 24: Forestry Commission, Georgia

| | HB 95 | 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>FY2008 Budget</u> | | \$37,140,677 | \$50,670,582 | \$37,140,677 | \$50,670,582 | \$37,140,677 | \$50,670,582 | \$37,140,677 | \$50,670,582 | \$37,140,677 | \$50,670,582 |
| 24.0. Common Changes | | | | | | | | | | | |
| 24.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 5 programs] | | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 | \$403,553 |
| 24.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 4 programs] | | \$238,082 | \$238,082 | \$0 | \$0 | \$0 | \$0 | (\$120,553) | (\$120,553) | (\$120,553) | (\$120,553) |
| 24.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 4 programs] | | \$0 | \$0 | (\$59,935) | (\$59,935) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24.0.4. *Delete funding for performance increases. [occurs in 4 programs] | | \$0 | \$0 | \$0 | \$0 | (\$119,871) | (\$119,871) | (\$119,871) | (\$119,871) | (\$119,871) | (\$119,871) |
| 24.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 4 programs] | | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 | \$168,992 |
| 24.1 Administration | | | | | | | | | | | |
| 24.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,966), and for performance increases (\$12,787). | | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 | \$44,753 |
| 24.2 Forest Management | | | | | | | | | | | |
| 24.2.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$30,391), and for performance increases (\$12,156). [occurs in 5 subprograms] | | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 | \$42,547 |
| 24.2.2. Eliminate contract funds for Southern Forest World. [State Managed Forests](CC:Reduce contract funds for Southern Forest World.) | | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | \$0 | \$0 | (\$8,500) | (\$8,500) |
| 24.2.3. Add 2 conservation foresters and 2 vehicles to coordinate conservation easement donations with the Georgia Land Conservation Program. [Stewardship Management Activities](CC:Add 1 conservation forester and 1 vehicle.) | | \$182,620 | \$182,620 | \$182,620 | \$182,620 | \$0 | \$0 | \$182,620 | \$182,620 | \$91,310 | \$91,310 |
| 24.3 Forest Protection | | | | | | | | | | | |
| 24.3.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$236,666), for performance increases (\$94,667), for employees in specified critical jobs (\$42,845), for special adjustments to selected job classes (\$929,960), and for structure adjustments to the statewide salary plan (\$22,372). [occurs in 3 subprograms] | | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 | \$1,326,510 |
| 24.3.2. Fill 1 helicopter pilot position (\$96,953) and 1 aviation maintenance/inspection position (\$81,786) to provide air support for wildfire detection and suppression. [Fire Business Activities] | | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 | \$178,721 |
| 24.3.3. Retrofit a Bell 407 helicopter with A/C and communications equipment to improve firefighting capabilities. [Fire Business Activities] | | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24.3.4. Add 2 new arson investigator positions and 2 vehicles to reestablish a wildfire arson investigation program to enforce arson and other forestry laws. [Fire Prevention and Education](H:Provide funding for 2 new arson investigator positions.)(CC:Provide funding for 2 positions and 1 vehicle.) | | \$131,000 | \$131,000 | \$131,000 | \$131,000 | \$101,000 | \$101,000 | \$131,000 | \$131,000 | \$116,000 | \$116,000 |
| 24.4 Tree Improvement | | | | | | | | | | | |
| 24.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$653), and for performance increases (\$261). | | \$914 | \$914 | \$914 | \$914 | \$914 | \$914 | \$914 | \$914 | \$914 | \$914 |
| Section 24: Forestry Commission, Georgia | <i>Agency Net</i> | \$2,769,192 | \$2,769,192 | \$2,471,175 | \$2,471,175 | \$2,118,619 | \$2,118,619 | \$2,239,186 | \$2,239,186 | \$2,124,376 | \$2,124,376 |

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 |
| <u>FY2009 Budget</u> | HB 990 | \$39,909,869 | \$53,439,774 | \$39,611,852 | \$53,141,757 | \$39,259,296 | \$52,789,201 | \$39,379,863 | \$52,909,768 | \$39,265,053 | \$52,794,958 |

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 | | |
| FY2008 Budget | HB 95 | \$46,716,383 | \$59,253,461 | \$46,716,383 | \$59,253,461 | \$46,716,383 | \$59,253,461 | \$46,716,383 | \$59,253,461 | \$46,716,383 | \$59,253,461 |
| 25.0. Common Changes | | | | | | | | | | | |
| 25.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 11 programs] | | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 | \$384,771 |
| 25.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 11 programs] | | \$254,109 | \$254,109 | \$0 | \$0 | \$0 | \$0 | (\$128,670) | (\$128,670) | (\$128,670) | (\$128,670) |
| 25.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 5 programs] | | \$97,677 | \$97,677 | \$97,677 | \$97,677 | \$64,420 | \$64,420 | \$0 | \$0 | \$0 | \$0 |
| 25.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 11 programs] | | \$0 | \$0 | (\$66,328) | (\$66,328) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25.0.5. *Delete funding for performance increases. [occurs in 11 programs] | | \$0 | \$0 | \$0 | \$0 | (\$132,658) | (\$132,658) | (\$132,658) | (\$132,658) | (\$132,658) | (\$132,658) |
| 25.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 2 programs] | | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) | (\$65,473) |
| 25.1 Governor's Office | | | | | | | | | | | |
| 25.1.1. Increase federal funds (\$1,196,851) to reflect projected expenditures for FY 2009. | | \$0 | \$1,196,851 | \$0 | \$1,196,851 | \$0 | \$1,196,851 | \$0 | \$1,196,851 | \$0 | \$1,196,851 |
| 25.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$52,950) and performance increases (\$21,180). | | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 | \$74,130 |
| 25.1.3. Increase funds for the Office of Mental Health Ombudsman, per S.B. 534, (2008 Session). | | - | - | - | - | - | - | - | - | \$250,000 | \$250,000 |
| 25.3 Office of Planning and Budget | | | | | | | | | | | |
| 25.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$81,224) and performance increases (\$32,490). | | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 | \$113,714 |
| 25.3.2. Transfer one position and funding for administrative support from the Children Youth Coordinating Council to support grant administration for the new Office of Children and Families. | | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 | \$53,454 |
| 25.4 Arts, Georgia Council for the | | | | | | | | | | | |
| 25.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,286) and performance increases (\$1,715). [Access] | | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 | \$6,001 |
| 25.4.2. Increase support for Georgia Humanities grant funding from \$154,499 to \$179,499 [Access] | | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25.4.3. Increase federal funds (\$8,872) to reflect projected expenditures for FY 2009. [Access] | | \$0 | \$8,872 | \$0 | \$8,872 | \$0 | \$8,872 | \$0 | \$8,872 | \$0 | \$8,872 |
| 25.4.4. Increase funds for grassroots arts program. [Access] | | - | - | - | - | - | - | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 25.5 Child Advocate, Office of the | | | | | | | | | | | |
| 25.5.1. *Provide for a general salary increase of 2.5 effective January 1, 2009 (\$7,959) and performance increases (\$3,184). [occurs in 1 subprograms] | | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 | \$11,143 |
| 25.5.2. *Reduce operating costs. [occurs in 3 subprograms] | | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) | (\$10,664) |
| 25.5.3. Provide for a Web-based enhancement for the existing file and data management system - FORTIS. [Investigations] | | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 | \$13,500 |
| 25.5.4. Reduce funds as a result of administrative efficiencies to be realized through the consolidation of Office of the Child Advocate and Child Fatality Review Panel. [Investigations] | | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) | (\$51,258) |

| 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 |
| 25.5.5. Provide funds for state-wide needs and resources assessment of available child-welfare resources. <i>[Education]</i> | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 |
| 25.5.6. Provide for the replacement of a motor vehicle in excess of 135,000 miles for investigative function. <i>[Investigations]</i> | \$15,664 | \$15,664 | \$15,664 | \$15,664 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25.5.7. Increase Federal funds (\$92,000) to reflect projected expenditures for FY 2009. <i>[Administration]</i> | \$0 | \$92,000 | \$0 | \$92,000 | \$0 | \$92,000 | \$0 | \$92,000 | \$0 | \$92,000 |
| 25.5.8. Increase funds to reflect projected revenue receipts. <i>[Administration]</i> | - | - | - | - | - | - | \$0 | \$239,753 | \$0 | \$239,753 |
| 25.6 Commission on Equal Opportunity | | | | | | | | | | |
| 25.6.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,599) and performance increases (\$2,640). <i>[occurs in 1 subprograms]</i> | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 | \$9,239 |
| 25.6.2. Reduce operating expenses. <i>[Fair Housing]</i> | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) | (\$14,287) |
| 25.6.3. Increase Federal funds (\$388,206) to reflect projected expenditures for FY 2009. <i>[Fair Housing]</i> | \$0 | \$388,206 | \$0 | \$388,206 | \$0 | \$388,206 | \$0 | \$388,206 | \$0 | \$388,206 |
| 25.7 Consumer Affairs, Office of | | | | | | | | | | |
| 25.7.1. *Increase other funds (\$1,005,214) to reflect projected expenditures for FY 2009. <i>[occurs in 2 subprograms]</i> | \$0 | \$1,005,214 | \$0 | \$1,005,214 | \$0 | \$1,005,214 | \$0 | \$1,005,214 | \$0 | \$1,005,214 |
| 25.7.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,766), performance increases (\$28,307) and structure adjustments to the statewide salary plan (\$488). <i>[Administration]</i> | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 | \$99,561 |
| 25.7.3. Increase funding for 14 existing vacant positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008. <i>[Call Center]</i> (H: Provide funding for 7 new positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008.)(S: Provide funding for 7 new positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008.)(CC: Provide funding for 7 new positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008.) | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$400,000 | \$400,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 25.7.4. Increase funds for the Office of Mental Health Ombudsman, per S.B. 534, (2008 Session). <i>[Administration]</i> (CC: Move to Governor's Office program.) | - | - | - | - | - | - | \$125,000 | \$125,000 | \$0 | \$0 |
| 25.8 Georgia Emergency Management Agency | | | | | | | | | | |
| 25.8.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,803) and performance increases (\$7,121). <i>[occurs in 1 subprograms]</i> | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 | \$24,924 |
| 25.8.2. Reduce one-time funding for uninterruptible power supply. <i>[Communications, Operations, Support and Field Programs]</i> | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 25.8.3. Increase federal funds (\$24,213,126) to reflect projected expenditures for FY 2009. <i>[Public Assistance]</i> | \$0 | \$24,213,126 | \$0 | \$24,213,126 | \$0 | \$24,213,126 | \$0 | \$24,213,126 | \$0 | \$24,213,126 |
| 25.8.4. Increase funds for an Emergency Operation Facility in Fayette County. <i>[Communications, Operations, Support and Field Programs]</i> (CC: Move to DCA.) | - | - | - | - | - | - | \$100,000 | \$100,000 | \$0 | \$0 |
| 25.9 Homeland Security, Office of | | | | | | | | | | |
| 25.9.1. *Provide for a general salary increase of 2.5 effective January 1, 2009 (\$6,213) and performance increases (\$2,485). <i>[occurs in 1 subprograms]</i> | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 | \$8,698 |
| 25.9.2. Reduce operating expenses. <i>[Oversight and Coordination of Homeland Security]</i> | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) | (\$15,697) |

| 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 | |
| 25.10 Inspector General, Office of the State | | | | | | | | | | | |
| 25.10.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,391) and performance increases (\$2,957). [occurs in 1 subprograms] | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | \$10,348 | |
| 25.10.2. Reduce operating expenses. [Investigations] | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | (\$16,670) | |
| 25.11 Professional Standards Commission, Georgia | | | | | | | | | | | |
| 25.11.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$65,065) and for performance increases (\$26,026). [occurs in 7 subprograms] | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | \$91,091 | |
| 25.11.2. Provide for a 2% reduction to operations. [Development] | - | - | - | - | (\$142,858) | (\$142,858) | (\$142,858) | (\$142,858) | (\$142,858) | (\$142,858) | |
| 25.12 Student Achievement, Office of | | | | | | | | | | | |
| 25.12.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,381) and for performance increases (\$4,553). [Accountability] | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | \$15,934 | |
| 25.12.2. Reduce funding in computer charges. [Accountability] | \$0 | \$0 | \$0 | \$0 | (\$25,484) | (\$25,484) | (\$25,484) | (\$25,484) | (\$25,484) | (\$25,484) | |
| 25.12.3. Provide funding to develop an auditing function for education funding formulas. [Accountability](H: Transfer funding and function to the Department of Audits.)(CC: Provide in Audits.) | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Section 25: Governor, Office of the | <i>Agency Net</i> | \$2,379,909 | \$29,284,178 | \$2,059,472 | \$28,963,741 | \$850,879 | \$27,755,148 | \$1,032,789 | \$28,176,811 | \$1,057,789 | \$28,201,811 |
| FY2009 Budget | HB 990 | \$49,096,292 | \$88,537,639 | \$48,775,855 | \$88,217,202 | \$47,567,262 | \$87,008,609 | \$47,749,172 | \$87,430,272 | \$47,774,172 | \$87,455,272 |

Section 26: Human Resources, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$1,563,191,298 | \$3,488,474,180 | \$1,563,191,298 | \$3,488,474,180 | \$1,563,191,298 | \$3,488,474,180 | \$1,563,191,298 | \$3,488,474,180 | \$1,563,191,298 | \$3,488,474,180 |
| Tobacco Funds | | \$26,909,553 | | \$26,909,553 | | \$26,909,553 | | \$26,909,553 | | \$26,909,553 | |
| State General Funds | | \$1,533,218,551 | | \$1,533,218,551 | | \$1,533,218,551 | | \$1,533,218,551 | | \$1,533,218,551 | |
| Brain and Spinal Injury Trust Fund | | \$3,063,194 | | \$3,063,194 | | \$3,063,194 | | \$3,063,194 | | \$3,063,194 | |
| 26.0. Common Changes | | | | | | | | | | | |
| 26.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 38 programs]</i> | | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 | \$22,504,775 |
| 26.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 39 programs]</i> | | \$9,925,222 | \$9,925,222 | \$0 | \$0 | \$0 | \$0 | (\$5,025,646) | (\$5,025,646) | (\$5,025,646) | (\$5,025,646) |
| 26.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | | \$364,708 | \$364,708 | \$364,708 | \$364,708 | \$240,530 | \$240,530 | \$0 | \$0 | \$0 | \$0 |
| 26.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 39 programs]</i> | | \$0 | \$0 | (\$2,535,394) | (\$2,535,394) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.0.5. *Delete funding for performance increases. <i>[occurs in 39 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$5,070,786) | (\$5,070,786) | (\$5,070,786) | (\$5,070,786) | (\$5,070,786) | (\$5,070,786) |
| 26.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 11 programs]</i> | | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) | (\$155,014) |
| 26.0.7. [ⓐ] Transfer state funds from the Infant and Child Health Promotion program to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.0.8. [ⓐ] Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund environmental health director positions in the program where activities occur. <i>[occurs in 1 programs]</i> | | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 | \$1,240,352 |
| 26.0.9. [ⓐ] Realign local grant in aid funding to reflect expenses by transferring state funds from the Adolescent and Adult Health Promotion program to the Inspections and Environmental Hazard Control program. <i>[occurs in 1 programs]</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) |
| 26.0.10. [ⓐ] a. Transfer state funds from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. b. Reflect transfer of Medical Assistance Program funds (\$145,397) from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.0.11. [ⓐ] Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur. <i>[occurs in 1 programs]</i> | | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 | \$787,183 |
| 26.0.12. [ⓐ] Reduce training programs not required by regulation or law by utilizing teleconference or Web cast. <i>[occurs in 4 programs]</i> | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 26.0.13. [ⓐ] Reduce funds to reflect improved contracts management. <i>[occurs in 2 programs]</i> | | (\$338,500) | (\$338,500) | (\$338,500) | (\$338,500) | (\$663,500) | (\$663,500) | (\$338,500) | (\$338,500) | (\$413,500) | (\$413,500) |
| 26.0.14. [ⓐ] Provide funds to improve hospital operations, and quality of care. <i>[occurs in 1 programs]</i> | | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 | \$8,151,316 |
| 26.0.15. [ⓐ] Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. <i>[occurs in 5 programs]</i> | | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) | (\$3,446,614) |
| 26.0.16. [ⓐ] Provide an increase to general grant in aid funding to be distributed based on population, poverty, and the uninsured rate. <i>[occurs in 8 programs]</i> | | \$5,706,361 | \$5,706,361 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 |
| 26.1 Administration | | | | | | | | | | |
| 26.1.1. #Transfer state funds from the Administration program (\$6,805,032) to the Child Welfare Services program (\$5,000,000) and Eligibility Determination program (\$1,805,032) to align the budget and expenditures. <i>[occurs in 2 subprograms]</i> | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) | (\$6,805,032) |
| 26.1.2. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,151,972), for performance increases (\$460,789), and for structure adjustments to the statewide salary plan (\$128,623). <i>[occurs in 6 subprograms]</i> | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 | \$1,741,384 |
| 26.1.3. #Transfer state funds for the Information Technology function to properly reflect where activities occur from the Administration program to the following programs: Adolescent and Adult Health Promotion program (\$72,365), Adult Addictive Disease Services program (\$181,662), Adult Developmental Disabilities Services program (\$224,981), Adult Forensic Services (\$144,713), Adult Mental Health Services program (\$342,849), Child and Adolescent Addictive Disease Services program (\$40,920) Child and Adolescent Developmental Disabilities Services program (\$66,251), Child and Adolescent Forensic Services program (\$11,444), Child and Adolescent Mental Health Services program (\$300,712), Child Support Services program (\$3,184,106), Direct Care Support Services program (\$256,927), Elder Abuse Investigations and Prevention program (\$79,873), Elder Community Living Services program, (\$7,097), Elder Support Services program (\$2,158), Eligibility Determination program (\$13,574,742), Epidemiology program (\$6,745), Facility and Provider Regulation program (\$61,054), Infant and Child Health Promotion program (\$25,687), Infectious Disease Control program (\$111,054), Inspections and Environmental Hazard Control program (\$35,043), and Vital Records program (\$748,241). Transfer TANF funds for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program (\$8,320) and the Eligibility Determination program (\$3,752,949) to properly reflect where activities occur. Transfer Low-Income Home Energy Assistance funds (\$346,557) for Information Technology function activities from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Transfer Foster Care Title IV-E funds (\$1,982,030) for Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Transfer Medical Assistance Program funds for Information Technology function from the Administration program to the Elder Community Living Services program (\$83,540), Eligibility Determination program (\$18,034,361), Epidemiology program (\$6,745), Facility and Provider Regulation program (\$47,552), Infant and Child Health Promotion program (\$875), and Inspections and Environmental Hazard Control program (\$3,500) to properly reflect where activities occur. Transfer federal funds not itemized for Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program (\$5,074), Child Support Services program (\$11,687,474), Eligibility Determination program (\$4,993,663), Facility and Provider Regulation program (\$60,323) and Infant and Child Health Promotion program (\$5,343) to properly reflect where activities occur. Transfer Tobacco funds (\$190,189) for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. <i>[occurs in 4 subprograms]</i> | (\$19,668,813) | (\$60,687,119) | (\$19,668,813) | (\$60,687,119) | (\$19,668,813) | (\$60,687,119) | (\$19,668,813) | (\$60,687,119) | (\$19,668,813) | (\$60,687,119) |
| 26.1.4. Transfer state funds from Department of Family and Children Services Administration sub-program to the Child and Adolescent Mental Health Services program to align the budget and expenditures. <i>[DFCS Administration]</i> | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) | (\$109,145) |

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 |
| 26.1.5. Transfer Temporary Assistance for Needy Families (TANF) funds (\$2,000,000) from the Administration program to the Support for Needy Families - Family Assistance program to align the budget and expenditures. <i>[DFCS Administration]</i> | \$0 | (\$2,000,000) | \$0 | (\$2,000,000) | \$0 | (\$2,000,000) | \$0 | (\$2,000,000) | \$0 | (\$2,000,000) |
| 26.1.6. Reduce Departmental Administration program to adhere to the 2% reduction mandate. <i>[DFCS Administration]</i> | \$0 | \$0 | \$0 | \$0 | (\$296,329) | (\$296,329) | (\$296,329) | (\$296,329) | (\$296,329) | (\$296,329) |
| 26.1.7. Reduce Departmental Administration program to adhere to the 2% reduction mandate. <i>[General Administration]</i> | \$0 | \$0 | \$0 | \$0 | (\$616,023) | (\$616,023) | (\$616,023) | (\$616,023) | (\$616,023) | (\$616,023) |
| 26.1.8. Reduce Departmental Administration program to adhere to the 2% reduction mandate. <i>[Information Technology]</i> | \$0 | \$0 | \$0 | \$0 | (\$399,770) | (\$399,770) | (\$399,770) | (\$399,770) | (\$399,770) | (\$399,770) |
| 26.1.9. Transfer state funds from the Adult Addictive Disease Services program to the Administration program to align budget and expenditures. <i>[MHDDAD Administration]</i> | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 | \$1,938,303 |
| 26.1.10. Reduce Departmental Administration program to adhere to the 2% reduction mandate. <i>[MHDDAD Administration]</i> | \$0 | \$0 | \$0 | \$0 | (\$214,054) | (\$214,054) | (\$214,054) | (\$214,054) | (\$214,054) | (\$214,054) |
| 26.1.11. Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund environmental health director positions in the program where activities occur. <i>[PH Administration]</i> | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) | (\$1,240,352) |
| 26.1.12. Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur. <i>[PH Administration]</i> | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) | (\$787,183) |
| 26.1.13. Reduce funds to reflect improved contracts management. <i>[PH Administration]</i> | \$0 | \$0 | \$0 | \$0 | (\$1,030,000) | (\$1,030,000) | \$0 | \$0 | \$0 | \$0 |
| 26.1.14. Reduce Departmental Administration program to adhere to the 2% reduction mandate. <i>[PH Administration]</i> | \$0 | \$0 | \$0 | \$0 | (\$261,293) | (\$261,293) | (\$261,293) | (\$261,293) | (\$261,293) | (\$261,293) |
| 26.1.15. Transfer state funds for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Foster Care Title IV-E funds (\$25,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Medical Assistance Program funds (\$52,945) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer federal funds not itemized (\$245,288) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer other funds (\$70,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. <i>[ORS Administration]</i> | (\$747,442) | (\$1,140,675) | (\$747,442) | (\$1,140,675) | (\$747,442) | (\$1,140,675) | (\$747,442) | (\$1,140,675) | (\$747,442) | (\$1,140,675) |
| 26.1.16. Remove external Maintenance of Effort (MOE) calculations (\$18,000,000) to properly reflect the cash flow to operate the program. <i>[DFCS Administration]</i> | \$0 | (\$18,000,000) | \$0 | (\$18,000,000) | \$0 | (\$18,000,000) | \$0 | (\$18,000,000) | \$0 | (\$18,000,000) |
| 26.1.17. Reduce funds and use savings to fund the shortfall in Child Care Services. <i>[DFCS Administration]</i> | - | - | - | - | - | - | \$0 | (\$9,391,866) | \$0 | (\$4,391,866) |
| 26.1.18. Increase funds to reflect projected receipts. <i>[General Administration]</i> | - | - | - | - | - | - | \$0 | \$34,803,791 | \$0 | \$34,803,791 |
| 26.1.19. Provide funds for increased regional transportation services for the six perinatal centers. <i>[General Administration]</i> | - | - | - | - | - | - | - | - | \$500,000 | \$500,000 |
| 26.2 Adolescent and Adult Health Promotion | | | | | | | | | | |
| 26.2.1. #Provide an increase to general grant in aid funding to be distributed based on population, poverty and uninsured rate to stabilize the existing public health infrastructure. <i>[occurs in 4 subprograms]</i> | \$1,151,266 | \$1,151,266 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 |
| 26.2.2. #a. Transfer state funds for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. b. Reflect transfer of TANF funds (\$8,320) from the Administration program for the Information Technology function to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. c. Reflect transfer of federal funds not itemized (\$5,074) from the Administration program for the Information Technology function to the Adolescent and Adult Health Promotion program to properly reflect where activities occur. <i>[occurs in 2 subprograms]</i> | \$262,554 | \$275,948 | \$262,554 | \$275,948 | \$262,554 | \$275,948 | \$262,554 | \$275,948 | \$262,554 | \$275,948 |
| 26.2.3. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$337,275), for performance increases (\$134,910), and for structure adjustments to the statewide salary plan (\$51,963). <i>[occurs in 5 subprograms]</i> | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 | \$524,148 |
| 26.2.4. Increase funds to reflect projected receipts. <i>[Adolescent Health and Youth Development]</i> | - | - | - | - | - | - | \$0 | \$4,157,000 | \$0 | \$4,157,000 |
| 26.2.5. Through the Live Healthy Georgia Program: Promote tobacco prevention and other healthy lifestyle choices at middle school and high school campuses during extra-curricular activities. <i>[Tobacco Use Prevention](H:YES)</i> | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.2.6. Increase funds for the Helen Keller National Center - Southeastern Region. <i>[Adolescent Health and Youth Development]</i> | - | - | - | - | - | - | - | - | \$229,513 | \$229,513 |
| 26.3 Adoption Services | | | | | | | | | | |
| 26.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$23,332) and for performance increases (\$9,333). <i>[Pre Adoption Services]</i> | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 | \$32,665 |
| 26.3.2. Provide funding for the increase in adoption assistance caseload and provide a one-time post adoption payment to children who have been adopted but do not receive on-going adoption assistance. <i>[Adoption Services and Supplements]</i> | \$3,123,790 | \$3,123,790 | \$3,123,790 | \$3,123,790 | \$1,623,790 | \$1,623,790 | \$3,123,790 | \$3,123,790 | \$2,373,790 | \$2,373,790 |
| 26.3.3. Increase funds to reflect projected receipts. <i>[Adoption Services and Supplements]</i> | - | - | - | - | - | - | \$0 | \$1,889,443 | \$0 | \$1,889,443 |
| 26.4 Adult Addictive Disease Services | | | | | | | | | | |
| 26.4.1. Reduce statewide core community services for providers who do not provide pharmacy and lab services. <i>[Community Services - Adult Addictive Diseases]</i> | \$0 | \$0 | \$0 | \$0 | (\$261,838) | (\$261,838) | \$0 | \$0 | \$0 | \$0 |
| 26.4.2. Transfer state funds for the Information Technology function from the Administration program to the Adult Addictive Diseases Services program to properly reflect where activities occur. <i>[Community Services - Adult Addictive Diseases]</i> | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 | \$181,662 |
| 26.4.3. Transfer state funds from the Adult Addictive Disease Services program to the Administration program (\$1,938,303) and the Direct Care Support Services program (\$146,613) to align budget and expenditures. <i>[Community Services - Adult Addictive Diseases]</i> | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) | (\$2,084,916) |
| 26.4.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$525,607) and for performance increases (\$210,243). <i>[Community Services - Adult Addictive Diseases]</i> | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 | \$735,850 |
| 26.4.5. Provide funds to Hope House, Inc. ("The Highlands West" location) for the expansion of its substance abuse and outpatient behavioral health services for the community. <i>[Community Services - Adult Addictive Diseases](CC:\$250,000 Hope House the Highlands West location and \$100,000 Hope House, the Atlanta location.)</i> | - | - | - | - | \$350,000 | \$350,000 | \$0 | \$0 | \$350,000 | \$350,000 |
| 26.4.6. Increase funds for Bridges of Hope. <i>[Community Services - Adult Addictive Diseases]</i> | - | - | - | - | - | - | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 26.4.7. Increase funds to reflect projected receipts. <i>[Community Services - Adult Addictive Diseases]</i> | - | - | - | - | - | - | \$0 | \$8,282,613 | \$0 | \$8,282,613 |

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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 |
| 26.5 Adult Developmental Disabilities Services | | | | | | | | | | |
| 26.5.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,507,563) and for performance increases (\$603,025). <i>[occurs in 2 subprograms]</i> | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 | \$2,110,588 |
| 26.5.2. #Transfer state funds for the Information Technology function from the Administration program to the Adult Developmental Disabilities Services program to properly reflect where activities occur. <i>[occurs in 2 subprograms]</i> | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 | \$224,981 |
| 26.5.3. Transfer state funds from the Adult Developmental Disabilities Services program to Adult Forensic Services program (\$3,405,931) and the Adult Mental Health Services program (\$23,613,653) to align budget and expenditures. <i>[Community Services - Adult Developmental Disabilities]</i> | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) | (\$27,019,584) |
| 26.5.4. a. Fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. b. Reflect anticipated other funds (\$7,779,330) to fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. <i>[Community Services - Adult Developmental Disabilities]</i> | \$5,186,220 | \$12,965,550 | \$0 | \$0 | \$5,186,220 | \$12,965,550 | \$5,186,220 | \$12,965,550 | \$5,186,220 | \$12,965,550 |
| 26.5.5. Provide a 7% rate increase for DD providers. <i>[Community Services - Adult Developmental Disabilities]</i> (H:Provide a 2.5% rate increase for DD providers.)(S:Increase funds for a 5% rate increase for Developmental Disabilities providers.)(CC:Increase funds for a 3% rate increase for Developmental Disabilities providers.) | \$0 | \$0 | \$0 | \$0 | \$597,410 | \$597,410 | \$1,194,820 | \$1,194,820 | \$716,892 | \$716,892 |
| 26.5.6. Reduce one-time adjustments for Georgia Options, Inc. <i>[Community Services - Adult Developmental Disabilities]</i> | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 26.5.7. a. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list. b. Reflect anticipated other funds (\$11,600,204) to fund 1,500 waiver slots for consumers on the Mental Retardation Waiver/Developmental Disabilities Waiver Program waiting list. <i>[Community Services - Adult Developmental Disabilities]</i> | \$7,733,469 | \$19,333,673 | \$7,733,469 | \$19,333,673 | \$7,733,469 | \$19,333,673 | \$7,733,469 | \$19,333,673 | \$7,733,469 | \$19,333,673 |
| 26.5.8. Increase funds to expand services for the Oral Health Resources for Special Needs Populations, Inc. to provide preventative oral healthcare for those with developmental disabilities. <i>[Community Services - Adult Developmental Disabilities]</i> | - | - | - | - | - | - | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 26.5.9. Increase funds to reflect projected receipts. <i>[Community Services - Adult Developmental Disabilities]</i> | - | - | - | - | - | - | \$0 | (\$22,345,024) | \$0 | (\$22,345,024) |
| 26.6 Adult Essential Health Treatment Services | | | | | | | | | | |
| 26.6.1. #Provide an increase to general grant in aid funding to be distributed based on population, poverty and uninsured rate to stabilize the existing public health infrastructure. <i>[occurs in 2 subprograms]</i> | \$303,171 | \$303,171 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.6.2. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$38,474) and for performance increases (\$15,390). <i>[occurs in 2 subprograms]</i> | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 | \$53,864 |
| 26.6.3. Reduce state funds to reflect improved contract management. <i>[Cancer State Aid]</i> | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) | (\$115,000) |
| 26.6.4. Provide an increase in Tobacco Funds to address the waiting list in the Cancer State Aid program. <i>[Cancer State Aid]</i> | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 | \$1,475,000 |
| 26.6.5. Increase funds to reflect projected receipts. <i>[Hypertension Management]</i> | - | - | - | - | - | - | \$0 | (\$2,096,772) | \$0 | (\$2,096,772) |
| 26.6.6. Increase funds for the start-up of the Georgia Commission to Save the Cure. <i>[Cancer State Aid]</i> | - | - | - | - | - | - | \$350,000 | \$350,000 | \$240,000 | \$240,000 |

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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 |
| 26.7 Adult Forensic Services | | | | | | | | | | |
| 26.7.1. #Transfer state funds for the Information Technology function from the Administration program to the Adult Forensic Services program to properly reflect where activities occur. [occurs in 2 subprograms] | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 | \$144,713 |
| 26.7.2. Transfer state funds from the Adult Developmental Disabilities program to the Adult Forensic Services program to align budget and expenditures. [State Hospital Services - Forensic Secure Inpatient Services] | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 | \$3,405,931 |
| 26.7.3. Provide funds to improve hospital operations and quality of care. [State Hospital Services - Forensic Secure Inpatient Services] | \$2,901,316 | \$2,901,316 | \$2,901,316 | \$2,901,316 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 26.7.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$652,518) and for performance increases (\$261,007). [State Hospital Services - Forensic Secure Inpatient Services] | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 | \$913,525 |
| 26.7.5. Provide funds for five Forensic Diversion Coordinators to assist in diverting non-violent mentally ill consumers from state hospital custody. [Community Services - Forensic Adult Programs] | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 |
| 26.7.6. Increase funds to reflect projected receipts. [Community Services - Forensic Adult Programs] | - | - | - | - | - | - | \$0 | \$275,081 | \$0 | \$275,081 |
| 26.8 Adult Mental Health Services | | | | | | | | | | |
| 26.8.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,982,680), for performance increases (\$793,072), and for structure adjustments to the statewide salary plan (\$107,233). [occurs in 2 subprograms] | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 | \$2,882,985 |
| 26.8.2. #Transfer state funds from the Administration program for the Information Technology function to the Adult Mental Health Services program to properly reflect where activities occur. [occurs in 2 subprograms] | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 | \$342,849 |
| 26.8.3. Reduce statewide core community services for providers who do not provide pharmacy and lab services. [Community Services - Adult Mental Health] | \$0 | \$0 | \$0 | \$0 | (\$3,040,052) | (\$3,040,052) | \$0 | \$0 | \$0 | \$0 |
| 26.8.4. Transfer funds from the Adult Developmental Disabilities program (\$23,613,653) and the Child and Adolescent Mental Health program (\$12,130,955) to align budget and expenditures. [Community Services - Adult Mental Health] | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 | \$35,744,608 |
| 26.8.5. Provide funding for crisis services in the community for the mental health and addictive disease consumers: a. Mobile Crisis services (\$2,800,000) b. Three Assertive Community Treatment teams (\$2,600,000) c. Three Crisis Stabilization Programs (\$5,700,000) [State Hospital Services - Adult Mental Health](H:a. Mobile Crisis services (\$2,600,000) b. Three Assertive Community Treatment teams (\$2,400,000) c. Three Crisis Stabilization Programs (\$5,500,000))(S:a. Mobile Crisis services (\$2,800,000) b. Three Assertive Community Treatment teams (\$2,600,000) c. Three Crisis Stabilization Programs (\$5,700,000)) | \$11,100,000 | \$11,100,000 | \$11,100,000 | \$11,100,000 | \$10,500,000 | \$10,500,000 | \$11,100,000 | \$11,100,000 | \$11,100,000 | \$11,100,000 |
| 26.8.6. Reduce mental health training contract. [Community Services - Adult Mental Health] | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) | (\$337,835) |
| 26.8.7. Increase funds to reflect projected receipts. [Community Services - Adult Mental Health] | - | - | - | - | - | - | \$0 | \$3,086,142 | \$0 | \$3,086,142 |

| 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 |
| 26.9 | Adult Nursing Home Services | | | | | | | | | | |
| 26.9.1. | Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$7,465,530 | \$0 | \$7,465,530 |
| 26.10 | After School Care | | | | | | | | | | |
| 26.10.1. | Remove external Maintenance of Effort (MOE) calculations from the appropriated budget to properly reflect the cash flow to operate the program. | \$0 | (\$28,000,000) | \$0 | (\$28,000,000) | \$0 | (\$28,000,000) | \$0 | \$0 | \$0 | \$0 |
| 26.11 | Child and Adolescent Addictive Disease Services | | | | | | | | | | |
| 26.11.1. | Provide community-based pharmacy and lab services for Adult and Child & Adolescent Mental Health and Addictive Diseases. <i>[Community Services - C&A Addictive Diseases]</i> | \$0 | \$0 | \$0 | \$0 | (\$318,944) | (\$318,944) | \$0 | \$0 | \$0 | \$0 |
| 26.11.2. | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Addictive Diseases Services program to properly reflect where activities occur. <i>[Community Services - C&A Addictive Diseases]</i> | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 | \$40,920 |
| 26.11.3. | Transfer funds from the Child and Adolescent Addictive Disease Services program to the Direct Care Support Services program to align budget and expenditures. <i>[Community Services - C&A Addictive Diseases]</i> | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) | (\$1,868,277) |
| 26.11.4. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$161,308) and for performance increases (\$64,524). <i>[Community Services - C&A Addictive Diseases]</i> | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 | \$225,832 |
| 26.11.5. | Increase funds to reflect projected receipts. <i>[Community Services - C&A Addictive Diseases]</i> | - | - | - | - | - | - | \$0 | (\$3,729,120) | \$0 | (\$3,729,120) |
| 26.12 | Child and Adolescent Developmental Disabilities Services | | | | | | | | | | |
| 26.12.1. | Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Developmental Disabilities Services program to properly reflect where activities occur. <i>[Community Services - C&A Developmental Disabilities]</i> | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 | \$66,251 |
| 26.12.2. | a. Fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. b. Reflect anticipated other funds (\$1,593,357) to fund 500 waiver slots for consumers on the Mental Retardation Waiver Program waiting list. <i>[Community Services - C&A Developmental Disabilities]</i> | \$1,062,238 | \$2,655,595 | \$0 | \$0 | \$1,062,238 | \$2,655,595 | \$1,062,238 | \$2,655,595 | \$1,062,238 | \$2,655,595 |
| 26.12.3. | Provide a 7% rate increase for DD providers. <i>[Community Services - C&A Developmental Disabilities]</i> (H:Provide a 2.5% rate increase for DD providers.)(S:Increase funds for a 5% rate increase for Developmental Disabilities providers.)(CC:Increase funds for a 3% rate increase for Developmental Disabilities providers.) | \$0 | \$0 | \$0 | \$0 | \$122,360 | \$122,360 | \$244,720 | \$244,720 | \$146,832 | \$146,832 |
| 26.12.4. | Eliminate one-time adjustment for the Matthew Reardon Center. <i>[Community Services - C&A Developmental Disabilities]</i> | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 26.12.5. | a. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list. b. Reflect anticipated other funds (\$2,129,324) to fund 1,500 waiver slots for consumers on the Mental Retardation Waiver/Developmental Disabilities Waiver Program waiting list. <i>[Community Services - C&A Developmental Disabilities]</i> | \$1,419,549 | \$3,548,873 | \$1,419,549 | \$3,548,873 | \$1,419,549 | \$3,548,873 | \$1,419,549 | \$3,548,873 | \$1,419,549 | \$3,548,873 |
| 26.12.6. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$139,370) and for performance increases (\$55,748). <i>[Community Services - C&A Developmental Disabilities]</i> | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 | \$195,118 |
| 26.12.7. | Provide funds for the Marcus Institute. <i>[Community Services - C&A Developmental Disabilities]</i> | - | - | - | - | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | \$500,000 |

| 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 |
| 26.12.8. Provide funds for the Matthew Reardon Center for growth of the program. <i>[Community Services - C&A Developmental Disabilities]</i> | - | - | - | - | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 26.12.9. Increase funds to reflect projected receipts. <i>[Community Services - C&A Developmental Disabilities]</i> | - | - | - | - | - | - | \$0 | (\$330,875) | \$0 | (\$330,875) |
| 26.13 Child and Adolescent Forensic Services | | | | | | | | | | |
| 26.13.1. Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Forensic Services program to properly reflect where activities occur. <i>[Community Services - Forensic Juvenile Program]</i> | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 | \$11,444 |
| 26.13.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$22,687) and for performance increases (\$9,075). <i>[Community Services - Forensic Juvenile Program]</i> | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 | \$31,762 |
| 26.14 Child and Adolescent Mental Health Services | | | | | | | | | | |
| 26.14.1. *Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$453,614) and for performance increases (\$181,446). <i>[occurs in 3 subprograms]</i> | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 | \$635,060 |
| 26.14.2. *Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Mental Health Services program to properly reflect where activities occur. <i>[occurs in 3 subprograms]</i> | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 | \$300,712 |
| 26.14.3. Reduce statewide core community services for providers who do not provide pharmacy and lab services. <i>[Community Services - C&A Mental Health]</i> | \$0 | \$0 | \$0 | \$0 | (\$1,179,167) | (\$1,179,167) | \$0 | \$0 | \$0 | \$0 |
| 26.14.4. Transfer state funds from the Child and Adolescent Mental Health Services program to the Adult Mental Health Services program (\$12,130,955) and the Direct Care Support Services program (\$766,723) to align budget and expenditures. <i>[Community Services - C&A Mental Health]</i> | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) | (\$12,897,678) |
| 26.14.5. Reduce state funds in the Child and Adolescent Mental Health Services program to reflect projected decrease in service utilization. <i>[Community Services - C&A Mental Health]</i> | (\$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) |
| 26.14.6. Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Administration program (\$109,145) and Child Welfare Services (\$412,329) programs to the Child and Adolescent Mental Health Services program. <i>[Community Services - C&A Mental Health]</i> | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 | \$521,474 |
| 26.14.7. Increase funds to reflect projected receipts. <i>[Community Services - C&A Mental Health]</i> | - | - | - | - | - | - | \$0 | \$3,435,130 | \$0 | \$3,435,130 |
| 26.15 Child Care Services | | | | | | | | | | |
| 26.15.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,325) and for performance increases (\$30,130). | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 | \$105,455 |
| 26.15.2. Eliminate the TANF transfer (\$29,700,000) to Child Care Services in HB 95. | \$0 | (\$29,700,000) | \$0 | (\$29,700,000) | \$0 | (\$29,700,000) | \$0 | (\$29,700,000) | \$0 | (\$29,700,000) |
| 26.15.3. Increase funds for childcare slots. | - | - | - | - | - | - | \$0 | \$17,222,143 | \$0 | \$20,280,143 |
| 26.15.4. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | (\$1) | \$0 | (\$1) |
| 26.16 Child Support Services | | | | | | | | | | |
| 26.16.1. a. Transfer state funds for the Information Technology function from the Administration program to the Child Support Services program to properly reflect where activities occur. b. Reflect transfer of federal funds not itemized (\$11,687,474) from the Administration program for the Information Technology function to the Child Support Services program to properly reflect where activities occur. | \$3,184,106 | \$14,871,580 | \$3,184,106 | \$14,871,580 | \$3,184,106 | \$14,871,580 | \$3,184,106 | \$14,871,580 | \$3,184,106 | \$14,871,580 |

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 |
| 26.16.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$228,796) and for performance increases (\$91,518). | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 | \$320,314 |
| 26.16.3. Reflect savings from office consolidations. | \$0 | \$0 | \$0 | \$0 | (\$433,373) | (\$1,274,629) | (\$433,373) | (\$1,274,629) | (\$433,373) | (\$1,274,629) |
| 26.16.4. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$395,760 | \$0 | \$395,760 |
| 26.17 Child Welfare Services | | | | | | | | | | |
| 26.17.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$594,912), for performance increases (\$237,964), for employees in specified critical jobs (\$2,169,459), and for structure adjustments to the statewide salary plan (\$43,037). | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 | \$3,045,372 |
| 26.17.2. Delete one-time funds for Clayton County Rainbow House. | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 26.17.3. Provide state funds to ensure appropriate protection and care is provided for child victims of neglect and abuse. | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 | \$21,883,875 |
| 26.17.4. Reflect anticipated earning of Title IV-E Foster Care funding (\$14,000,000). Reflect anticipated earning of Title IV-E Adoption funding (\$1,203,019), classified as federal funds not itemized. | \$0 | \$15,203,019 | \$0 | \$15,203,019 | \$0 | \$15,203,019 | \$0 | \$15,203,019 | \$0 | \$15,203,019 |
| 26.17.5. Transfer state funds from the Administration program to the Child Welfare Services program to align the budget and expenditures. | \$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 |
| 26.17.6. Transfer state funds from the Support for Needy Families - Work Assistance (\$6,380,234) and Support for Needy Families - Family Assistance (\$8,935,293) programs to Child Welfare Services program to align the budget and expenditures. | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 | \$15,315,527 |
| 26.17.7. Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Child Welfare Services programs to the Child and Adolescent Mental Health Services program. | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) | (\$412,329) |
| 26.17.8. Transfer state funds from the Child Welfare Services program to the Out of Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program. | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) | (\$1,486,400) |
| 26.17.9. Increase funds for the Regional Assessment Center for victims of child prostitution and trafficking. | - | - | - | - | - | - | \$560,000 | \$560,000 | \$560,000 | \$560,000 |
| 26.17.10. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$32,718,782 | \$0 | \$32,718,782 |
| 26.18 Direct Care Support Services | | | | | | | | | | |
| 26.18.1. *Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$1,165,106), for performance increases (\$466,042), and for employees in specified critical jobs (\$308,959). [occurs in 2 subprograms] | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 | \$1,940,107 |
| 26.18.2. *Transfer state funds for the Information Technology function from the Administration program to the Direct Care Support Services program to properly reflect where activities occur. [occurs in 1 subprograms] | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 | \$256,927 |
| 26.18.3. Transfer state funds from the Child and Adolescent Mental Health Services program (\$766,723), the Adult Addictive Disease Services program (\$146,613) and the Child and Adolescent Addictive Disease Services program (\$1,868,277) to the Direct Care Support Services program to align budget and expenditures. [Direct Patient Support and Therapies] | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 | \$2,781,613 |
| 26.18.4. Reflect reduction of one-time adjustments for Hospital Repairs (\$1,970,000). [Facility Support Services] | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) | (\$1,970,000) |
| 26.18.5. Provide funds to improve hospital operations, and quality of care. [Facility Support Services] | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 | \$9,947,368 |
| 26.18.6. Provide one-time funds for capital projects at Central State Hospital (\$385,000) and Northwest Regional Hospital (\$560,000). [Facility Support Services](H:Provide in bonds.) | \$945,000 | \$945,000 | \$945,000 | \$945,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 |
| 26.18.7. Provide funding for a special salary adjustment for Mental Health nurses paid less than 75% of market salary. <i>[Direct Patient Support and Therapies]</i> | - | - | - | - | \$731,691 | \$731,691 | \$731,691 | \$731,691 | \$731,691 | \$731,691 |
| 26.18.8. Increase funds to reflect projected receipts. <i>[Facility Support Services]</i> | - | - | - | - | - | - | \$0 | \$12,233,926 | \$0 | \$12,233,926 |
| 26.19 Elder Abuse Investigations and Prevention | | | | | | | | | | |
| 26.19.1. #Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$91,322) and for performance increases (\$36,529). <i>[occurs in 3 subprograms]</i> | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 | \$127,851 |
| 26.19.2. Transfer state funds for the Information Technology function from the Administration program to the Elder Abuse Investigations and Prevention program to properly reflect where activities occur. <i>[Adult Protective Services]</i> | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 | \$79,873 |
| 26.19.3. Reduce duplicate Senior Adult Victims' Advocate services. <i>[Adult Protective Services]</i> | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
| 26.19.4. Reflect loss of Medical Assistance Program funds (\$3,500,000) due to revisions of the federal administrative rules. <i>[Adult Protective Services]</i> | \$0 | (\$3,500,000) | \$0 | (\$3,500,000) | \$0 | (\$3,500,000) | \$0 | (\$3,500,000) | \$0 | (\$3,500,000) |
| 26.19.5. Provide state funds to ensure continued protection and care is provided for elderly victims of neglect and abuse. <i>[Adult Protective Services]</i> | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$4,100,000 | \$4,100,000 | \$4,100,000 | \$4,100,000 | \$4,100,000 | \$4,100,000 |
| 26.19.6. Increase funds to reflect projected receipts. <i>[Adult Protective Services]</i> | - | - | - | - | - | - | \$0 | \$156,939 | \$0 | \$156,939 |
| 26.20 Elder Community Living Services | | | | | | | | | | |
| 26.20.1. #Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$7,031) and for performance increases (\$2,813). <i>[occurs in 2 subprograms]</i> | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 | \$9,844 |
| 26.20.2. a. Transfer state funds for the Information Technology function from the Administration program to the Elder Community Living Services program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$83,540) for the Information Technology function from the Administration program to the Elder Community Living Services program to properly reflect where activities occur. <i>[Community Care Services Program (CCSP)]</i> | \$7,097 | \$90,637 | \$7,097 | \$90,637 | \$7,097 | \$90,637 | \$7,097 | \$90,637 | \$7,097 | \$90,637 |
| 26.20.3. a. Provide required state match dollars to support the Money Follows the Person grant to transition a greater number of clients from an institution to the community. b. Reflect anticipated earning of Medical Assistance Program funds (\$83,048). <i>[Community Care Services Program (CCSP)]</i> | \$488,517 | \$571,565 | \$488,517 | \$571,565 | \$488,517 | \$571,565 | \$488,517 | \$571,565 | \$488,517 | \$571,565 |
| 26.20.4. Reduce elder retirement communities' contract. <i>[Home & Community Based Services (HCBS)]</i> | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 26.20.5. Decrease funding for Area Agency on Aging Administration. <i>[Home & Community Based Services (HCBS)]</i> | \$0 | \$0 | \$0 | \$0 | (\$116,000) | (\$116,000) | (\$116,000) | (\$116,000) | (\$116,000) | (\$116,000) |
| 26.20.6. Decrease state funding for caregiver training and educational materials. <i>[Home & Community Based Services (HCBS)]</i> | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) |
| 26.20.7. Decrease support for Georgia Health Decisions Critical Decisions Guides. <i>[Home & Community Based Services (HCBS)]</i> | \$0 | \$0 | \$0 | \$0 | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.20.8. Provide a 3% increase for Community Care Service Providers (CCSP). <i>[Home & Community Based Services (HCBS)]</i> | - | - | - | - | - | - | - | - | \$1,350,227 | \$1,350,227 |
| 26.20.9. Increase funds to reflect projected receipts. <i>[Community Care Services Program (CCSP)]</i> | - | - | - | - | - | - | \$0 | \$241,340 | \$0 | \$241,340 |

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 |
| 26.21 Elder Support Services | | | | | | | | | | |
| 26.21.1. Transfer state funds for the Information Technology function from the Administration program to the Elder Support Services program to properly reflect where activities occur. <i>[Georgia Cares]</i> | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 | \$2,158 |
| 26.21.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$573) and for performance increases (\$230). <i>[Georgia Cares]</i> | \$803 | \$803 | \$803 | \$803 | \$803 | \$803 | \$803 | \$803 | \$803 | \$803 |
| 26.21.3. Georgia's Nutrition Services Incentive Program awards have decreased resulting in a decrease of 214,285 meals provided to at risk seniors. State funds are requested to replace decrease federal award and provide meals. <i>[Senior Nutrition]</i> (H:YES;Provide funds for Meals on Wheels and congregate meals for at-risk seniors.) | \$0 | \$0 | \$0 | \$0 | \$1,045,000 | \$1,045,000 | \$1,045,000 | \$1,045,000 | \$1,045,000 | \$1,045,000 |
| 26.22 Eligibility Determination | | | | | | | | | | |
| 26.22.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$127,799) and for performance increases (\$51,119). | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 | \$178,918 |
| 26.22.2. Transfer state funds from the Support for Needy Families - Work Assistance program to the Eligibility Determination program to align the budget and expenditures. | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 | \$11,924,766 |
| 26.22.3. Transfer state funds from the Administration program to the Eligibility Determination program to align the budget and expenditures. | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 | \$1,805,032 |
| 26.22.4. Transfer state funds for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of TANF funds (\$3,752,949) for Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Low-Income Home Energy Assistance Program funds (\$346,557) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Foster Care Title IV-E funds (\$1,982,030) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of Medical Assistance Program funds (\$18,034,361) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. Reflect transfer of federal funds not itemized funds (\$4,993,663) for the Information Technology function from the Administration program to the Eligibility Determination program to properly reflect where activities occur. | \$13,574,742 | \$42,684,302 | \$13,574,742 | \$42,684,302 | \$13,574,742 | \$42,684,302 | \$13,574,742 | \$42,684,302 | \$13,574,742 | \$42,684,302 |
| 26.22.5. Transfer state funds from the Support for Needy Families - Family Assistance program to the Eligibility Determination program to align the budget and expenditures. | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 | \$2,319,832 |
| 26.22.6. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | (\$3,752,949) | \$0 | (\$3,252,949) |
| 26.23 Emergency Preparedness/Trauma System Improvement | | | | | | | | | | |
| 26.23.1. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$22,835) and for performance increases (\$9,134). <i>[occurs in 2 subprograms]</i> | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 | \$31,969 |
| 26.23.2. Reduce one-time funds for the purchase of antiviral for pandemic flu. <i>[Preparedness Coordination for Emergencies]</i> | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) |
| 26.23.3. Increase funds to reflect projected receipts. <i>[Preparedness Coordination for Emergencies]</i> | - | - | - | - | - | - | \$0 | \$461,815 | \$0 | \$461,815 |

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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 |
| 26.25 Epidemiology | | | | | | | | | | |
| 26.25.1. a. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$6,745) for the Information Technology function from the Administration program to the Epidemiology program to properly reflect where activities occur. <i>[Epidemiology]</i> | \$6,745 | \$13,490 | \$6,745 | \$13,490 | \$6,745 | \$13,490 | \$6,745 | \$13,490 | \$6,745 | \$13,490 |
| 26.25.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$57,698) and for performance increases (\$23,080). <i>[Epidemiology]</i> | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 | \$80,778 |
| 26.25.3. Provide funds to upgrade the State Electronic Notifiable Disease Surveillance System (SENDSS). <i>[Epidemiology]</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.25.4. Increase funds to reflect projected receipts. <i>[Epidemiology]</i> | - | - | - | - | - | - | \$0 | \$1,333,788 | \$0 | \$1,333,788 |
| 26.26 Facility and Provider Regulation | | | | | | | | | | |
| 26.26.1. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$54,807) and for performance increases (\$21,923). <i>[occurs in 4 subprograms]</i> | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 | \$76,730 |
| 26.26.2. #a. Transfer state funds for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur.b. Reflect transfer of Medical Assistance Program funds (\$47,552) for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur.c. Reflect transfer of federal funds not itemized (\$60,323) for the Information Technology function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. <i>[occurs in 4 subprograms]</i> | \$61,054 | \$168,929 | \$61,054 | \$168,929 | \$61,054 | \$168,929 | \$61,054 | \$168,929 | \$61,054 | \$168,929 |
| 26.26.3. Eliminate routine x-ray surveys, and implement a survey schedule for only initial inspections and complaint investigations. <i>[Health Care Licensing]</i> | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) | (\$174,853) |
| 26.26.4. a. Transfer state funds for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. b. Reflect transfer of Foster Care Title IV-E funds (\$25,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. c. Reflect transfer of Medical Assistance Program funds (\$52,945) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. d. Reflect transfer of federal funds not itemized (\$245,288) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. e. Reflect transfer of other funds (\$70,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. <i>[Facility Provider Direction and Support Services]</i> | \$747,442 | \$1,140,675 | \$747,442 | \$1,140,675 | \$747,442 | \$1,140,675 | \$747,442 | \$1,140,675 | \$747,442 | \$1,140,675 |
| 26.27 Family Violence Services | | | | | | | | | | |
| 26.27.1. Increase funds for approved family violence shelters. | - | - | - | - | - | - | \$1,300,000 | \$1,300,000 | \$815,000 | \$815,000 |
| 26.27.2. Increase funds for rape crisis centers. | - | - | - | - | - | - | \$635,000 | \$635,000 | \$635,000 | \$635,000 |

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 |
| 26.28 Federal and Unobligated Balances | | | | | | | | | | |
| 26.28.1. Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to the Out of Home Care program to align budget and expenditures. (S:Reflect Unobligated Balance Usage in the Support for Needy Families-Basic Assistance Program.) | \$0 | (\$39,024,293) | \$0 | (\$39,024,293) | \$0 | (\$39,024,293) | \$0 | (\$65,652,812) | \$0 | (\$65,652,812) |
| 26.28.2. Increase funds to reflect the federal unobligated balance on the ACF-196 submission form as of September 30, 2007. | - | - | - | - | - | - | \$0 | \$114,247,340 | \$0 | \$114,247,340 |
| 26.28.3. Reflect Unobligated Balance Usage in HB 989 (FY 08 Session). | - | - | - | - | - | - | \$0 | (\$65,652,812) | \$0 | (\$65,652,812) |
| 26.29 Food Stamp Eligibility & Benefits | | | | | | | | | | |
| 26.29.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$204,350) and for performance increases (\$81,740). | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 | \$286,090 |
| 26.29.2. Transfer state funds from the Support for Needy Families - Family Assistance (\$4,840,719) and Support for Needy Families - Basic Assistance (\$8,715,527) programs to the Food Stamp Eligibility and Benefits program to align the budget and expenditures. | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 | \$13,556,246 |
| 26.29.3. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$42,772,547 | \$0 | \$42,772,547 |
| 26.30 Immunization | | | | | | | | | | |
| 26.30.1. Reduce funds to reflect improved contracts management. | \$0 | \$0 | \$0 | \$0 | (\$25,000) | (\$25,000) | \$0 | \$0 | \$0 | \$0 |
| 26.30.2. Provide a general salary increase of 2.5% effective January 1, 2009 (\$100,574) and for performance increases (\$40,229). | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 | \$140,803 |
| 26.30.3. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$1,790,901 | \$0 | \$1,790,901 |
| 26.31 Infant and Child Essential Health Treatment Services | | | | | | | | | | |
| 26.31.1. #Realign local grant in aid to reflect expenses by transferring state funds from Infant and Child Essential Health Treatment Services program to the Inspections and Environmental Hazard Control program. [occurs in 2 subprograms] | (\$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) |
| 26.31.2. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$341,404) and for performance increases (\$136,561). [occurs in 5 subprograms] | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 | \$477,965 |
| 26.31.3. Continue contract funding for the Division of Public Health, Oral Health Section, and for the Fluoridation Monitoring and Surveillance Program. [Infant & Child Oral Health](H:YES) | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.31.4. Provide funds for a new, specially equipped bus to perform sickle cell anemia testing throughout the state. [Genetics/Sickle Cell] | - | - | - | - | \$300,000 | \$300,000 | \$0 | \$0 | \$300,000 | \$300,000 |
| 26.31.5. Reduce state funds to eliminate the duplication of services for auditory screening. [Babies Can't Wait] | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) | (\$137,500) |
| 26.31.6. Increase funds to reflect projected receipts. [Babies Can't Wait] | - | - | - | - | - | - | \$0 | \$414,030 | \$0 | \$414,030 |
| 26.32 Infant and Child Health Promotion | | | | | | | | | | |
| 26.32.1. #a.Transfer state funds for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur.b.Reflect transfer of Medical Assistance Program funds (\$875) for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur.c.Reflect transfer of federal funds not itemized funds (\$5,343) for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur. [occurs in 2 subprograms] | \$25,687 | \$31,905 | \$25,687 | \$31,905 | \$25,687 | \$31,905 | \$25,687 | \$31,905 | \$25,687 | \$31,905 |

| 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 |
| | | | | | | | | | | |
| 26.32.2. #Reflect fees collected by the newborn screening program. [occurs in 2 subprograms] | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 |
| 26.32.3. Reduce one-time funds for YMCA Youth Fit for Life program. [Comprehensive Child Health] | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | \$0 | \$0 | \$0 | \$0 |
| 26.32.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,439,198) and for performance increases (\$575,679). [Comprehensive Child Health] | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 | \$2,014,877 |
| 26.32.5. Increase funds to reflect projected receipts. [Comprehensive Child Health] | - | - | - | - | - | - | \$0 | (\$1,656,701) | \$0 | (\$1,656,701) |
| 26.33 Infectious Disease Control | | | | | | | | | | |
| 26.33.1. #Provide a general salary increase of 2.5% effective January 1, 2009 (\$439,695) and for performance increases (\$175,878). [occurs in 4 subprograms] | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 | \$615,573 |
| 26.33.2. #Transfer state funds for the Information Technology function from the Administration program to the Infectious Disease Control program to properly reflect where activities occur. [occurs in 2 subprograms] | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 | \$111,054 |
| 26.33.3. Realign local grant in aid funding to reflect expenses by transferring state funds from the Infectious Disease Control program to the Inspections and Environmental Hazard Control program. [HIV/AIDS] | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 26.33.4. Provide a special salary adjustment for Public Health nurses paid less than 75% of market salary. [HIV/AIDS] | - | - | - | - | \$741,235 | \$741,235 | \$741,235 | \$741,235 | \$741,235 | \$741,235 |
| 26.33.5. Increase funds to reflect projected receipts. [HIV/AIDS] | - | - | - | - | - | - | \$0 | \$2,623,861 | \$0 | \$2,623,861 |
| 26.34 Injury Prevention | | | | | | | | | | |
| 26.34.1. Provide a general salary increase of 2.5% effective January 1, 2009 (\$16,770) and for performance increases (\$6,708). | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 | \$23,478 |
| 26.34.2. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$886,179 | \$0 | \$886,179 |
| 26.35 Inspections and Environmental Hazard Control | | | | | | | | | | |
| 26.35.1. a. Transfer state funds for the Information Technology function from the Administration program to the Inspections and Environmental Hazard Control program to properly reflect where activities occur. b. Reflect transfer of Medical Assistance Program funds (\$3,500) for the Information Technology function from the Administration program to the Inspections and Environmental Hazard Control program to properly reflect where activities occur. [Environmental Health] | \$35,043 | \$38,543 | \$35,043 | \$38,543 | \$35,043 | \$38,543 | \$35,043 | \$38,543 | \$35,043 | \$38,543 |
| 26.35.2. Realign local grant in aid to reflect expenses by transferring state funds from the Adolescent and Adult Health Promotion (\$1,000,000), Infant and Child Essential Health Treatment Services (\$1,000,000), and Infectious Disease Control (\$500,000) programs to the Inspections and Environmental Hazard Control program. [Environmental Health] | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 26.35.3. Provide a general salary increase of 2.5% effective January 1, 2009 (\$53,831) and for performance increases (\$21,532). [Environmental Health] | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 | \$75,363 |
| 26.35.4. Increase funds to reflect projected receipts. [Environmental Health] | - | - | - | - | - | - | \$0 | \$213,730 | \$0 | \$213,730 |
| 26.36 Out-of-Home Care | | | | | | | | | | |
| 26.36.1. Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out of Home Care program to align the budget and expenditures. [Family Foster Care] | \$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 |
| 26.36.2. Transfer state funds from the Child Welfare Services program to the Out of Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program. [Family Foster Care] | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 |

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 |
| 26.36.3. Decrease funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. <i>[Family Foster Care]</i> | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) | (\$794,794) |
| 26.36.4. Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to the Out of Home Care program. <i>[Level of Care Services]</i> | \$0 | \$39,024,293 | \$0 | \$39,024,293 | \$0 | \$39,024,293 | \$0 | \$39,024,293 | \$0 | \$39,024,293 |
| 26.36.5. Reflect anticipated earning of Title IV-E Foster Care funding. <i>[Level of Care Services]</i> | \$0 | \$20,667,385 | \$0 | \$20,667,385 | \$0 | \$20,667,385 | \$0 | \$20,667,385 | \$0 | \$20,667,385 |
| 26.36.6. Delete Medicaid Patient Pay funds in FY 2009 due to discontinuation of the Level of Care program June 30, 2007. <i>[Level of Care Services]</i> | \$0 | (\$15,372,629) | \$0 | (\$15,372,629) | \$0 | (\$15,372,629) | \$0 | (\$15,372,629) | \$0 | (\$15,372,629) |
| 26.36.7. Provide funds for Psychological Residential Treatment Facilities (PRTF's) to allow for a rate increase in per diem from \$299 to \$309 a day. <i>[Level of Care Services]</i> (S:YES;Implement by July 1, 2008 an increase in per diem rates for psychiatric residential treatment centers consistent with other states and sufficient to reimburse all covered medical and behavioral health.) | - | - | - | - | \$810,000 | \$810,000 | \$0 | \$0 | \$0 | \$0 |
| 26.36.8. Increase funds to reflect projected receipts. <i>[Level of Care Services]</i> | - | - | - | - | - | - | \$0 | \$86,135,678 | \$0 | \$86,135,678 |
| 26.37 Refugee Assistance | | | | | | | | | | |
| 26.37.1. Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | \$140,810 | \$0 | \$140,810 |
| 26.38 Substance Abuse Prevention Services | | | | | | | | | | |
| 26.38.1. Provide a general salary increase of 2.5% effective January 1, 2009 (\$46,541) and for performance increases (\$18,616). | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 | \$65,157 |
| 26.38.2. Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | \$2,364,201 | \$0 | \$2,364,201 |
| 26.39 Support for Needy Families - Basic Assistance | | | | | | | | | | |
| 26.39.1. Transfer state funds from the Support for Needy Families - Basic Assistance program to the Out of Home Care (\$1,500,000) and the Food Stamp Eligibility and Benefits (\$8,715,527) programs to align the budget and expenditures. | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) | (\$10,215,527) |
| 26.39.2. Reduce TANF funds (\$12,000,000) in Support for Needy Families - Basic Assistance Program to reflect a reduction in TANF caseloads. | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) |
| 26.40 Support for Needy Families - Family Assistance | | | | | | | | | | |
| 26.40.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$509,751), for performance increases (\$203,900), and for employees in specified critical jobs (\$1,581,570). | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 | \$2,295,221 |
| 26.40.2. Delete one-time funds for Department of Family and Children Services County Office relocations, renovations and expansions. (H:Provide funds for increased rents associated with DFCS offices in the following counties: Oconee County, Walton County, Carroll County, Liberty County and Banks County.)(S:Provide funds for increased rents associated with DFCS offices in the following counties: Oconee County, Walton County, Carroll County, Liberty County, Banks County and Treutlen County.) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | \$0 | \$0 | \$21,600 | \$21,600 | \$21,600 | \$21,600 |
| 26.40.3. Transfer state funds from the Support for Needy Families - Family Assistance program to the Child Welfare Services (\$8,935,293), Food Stamp Eligibility and Benefits (\$4,840,719) and Eligibility Determination (\$2,319,832) programs to align the budget and expenditures. | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) | (\$16,095,844) |
| 26.40.4. Transfer TANF funds (\$2,000,000) from the Administration program to the Support for Needy Families - Family Assistance program to align the budget and expenditures. | \$0 | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$2,000,000 |
| 26.40.5. Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | \$459,217 | \$0 | \$459,217 |

| 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 |
| 26.41 Support for Needy Families - Work Assistance | | | | | | | | | | |
| 26.41.1. Transfer state funds from the Support for Needy Families - Work Assistance program to the Child Welfare Services (\$6,380,234) and the Eligibility Determination (\$11,924,766) programs to align the budget and services. | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) | (\$18,305,000) |
| 26.41.2. Eliminate the GoodWorks contract with the Department of Labor and use savings to fund the shortfall in Child Care Services. | - | - | - | - | - | - | \$0 | (\$2,913,026) | \$0 | (\$2,913,026) |
| 26.41.3. Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | - | - | \$0 | \$1,442,000 |
| 26.42 Vital Records | | | | | | | | | | |
| 26.42.1. Transfer state funds for the Information Technology function from the Administration program to the Vital Records program to properly reflect where activities occur. | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 | \$748,241 |
| 26.42.2. Provide a general salary increase of 2.5% effective January 1, 2009 (\$78,045) and for performance increases (\$31,218). | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 | \$109,263 |
| 26.42.3. Adjust funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | (\$404,000) | \$0 | (\$404,000) |
| 26.43 Brain and Spinal Injury Trust Fund | | | | | | | | | | |
| 26.43.1. #Reflect anticipated revenue collections. <i>[occurs in 2 subprograms]</i> | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) | (\$1,094,201) |
| 26.43.2. Add state general funds to cover increases in operating expenses. <i>[Central Registry](H:YES)</i> | \$0 | \$0 | \$0 | \$0 | \$15,003 | \$15,003 | \$15,003 | \$15,003 | \$15,003 | \$15,003 |
| 26.43.3. Add state general funds to cover increases in operating expenses. <i>[Administration](H:YES)</i> | \$0 | \$0 | \$0 | \$0 | \$16,004 | \$16,004 | \$16,004 | \$16,004 | \$16,004 | \$16,004 |
| 26.43.4. Increase funds to reflect projected revenue receipts. <i>[Administration]</i> | - | - | - | - | - | - | \$0 | \$3,250 | \$0 | \$3,250 |
| 26.43.5. Annualize the cost of the FY08 salary adjustment. <i>[Administration]</i> | - | - | - | - | - | - | \$16,466 | \$16,466 | \$0 | \$0 |
| 26.43.6. Increase funds for a 2.5% cost of living adjustment effective January 1, 2009. <i>[Administration]</i> | - | - | - | - | - | - | \$7,351 | \$7,351 | \$0 | \$0 |
| 26.43.7. Increase funds to reflect an adjustment in Worker's Compensation premiums. <i>[Administration]</i> | - | - | - | - | - | - | \$487 | \$487 | \$0 | \$0 |
| 26.43.8. Recognize receipt of federal HRSA grant dollars. <i>[Central Registry]</i> | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 |
| 26.44 Child Fatality Review Panel | | | | | | | | | | |
| 26.44.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,281), and for performance increases (\$1,313). <i>[Georgia Child Fatality Review Panel]</i> | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 | \$4,594 |
| 26.44.2. Increase funds to reflect projected receipts. <i>[Georgia Child Fatality Review Panel]</i> | - | - | - | - | - | - | \$0 | \$7,534 | \$0 | \$7,534 |
| 26.45 Children's Trust Fund Commission | | | | | | | | | | |
| 26.45.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,583) and for performance increases (\$1,433). | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 | \$5,016 |
| 26.45.2. Increase funds to reflect projected receipts. | - | - | - | - | - | - | \$0 | \$1,983,872 | \$0 | \$1,983,872 |
| 26.45.3. Reduce one-time funding to Children's Advocacy Centers for a web based tracking system. | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 26.45.4. Reduce funds from the base budget for the Sunshine House Children Advocacy Center. | - | - | - | - | - | - | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 26.45.5. Increase funds for the Sunshine House Children Advocacy Center. | - | - | - | - | - | - | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

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|--|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 26.46 Council on Aging | | | | | | | | | | | |
| 26.46.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,185) and for performance increases (\$874). | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | \$3,059 | |
| 26.46.2. Increase funds to cover increases in per diem and travel expenses for board members. | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | \$3,862 | |
| 26.46.3. Increase funds for the preparation of a report for Project 2020. | - | - | - | - | - | - | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| 26.47 Developmental Disabilities, Council on | | | | | | | | | | | |
| 26.47.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$10,655) and for performance increases (\$4,262). | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | \$14,917 | |
| 26.47.2. Reduce federal funds (\$66,185) to reflect actual grant award amount. | \$0 | (\$66,185) | \$0 | (\$66,185) | \$0 | (\$66,185) | \$0 | (\$66,185) | \$0 | (\$66,185) | |
| 26.48 Family Connection | | | | | | | | | | | |
| 26.48.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,959), and for performance increases (\$1,184). | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | \$4,143 | |
| 26.48.2. Provide funds to expand the outcome analysis initiative to evaluate county collaborative effectiveness and provide guidance to improve strategic outcomes. Provide funds to identify possible funding mechanisms for county collaboratives with the goal of independent sustainability. | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | \$188,133 | |
| 26.48.3. Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community. (CC:Move to Children and Youth Coordinating Council.) | - | - | - | - | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | |
| 26.49 Sexual Offender Review Board | | | | | | | | | | | |
| 26.49.1. Provide one-time funds to address current case backlog. | \$260,400 | \$260,400 | \$260,400 | \$260,400 | \$260,400 | \$260,400 | \$300,400 | \$300,400 | \$300,400 | \$300,400 | |
| 26.49.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,538), and for performance increases (\$615). | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | \$2,153 | |
| 26.49.3. Increase funds to manage current and projected workload. | - | - | - | - | - | - | \$318,400 | \$318,400 | \$318,400 | \$318,400 | |
| Section 26: Human Resources, Department of | <i>Agency Net</i> | \$125,742,839 | \$78,259,692 | \$99,872,967 | \$43,017,133 | \$100,523,399 | \$52,198,996 | \$104,858,298 | \$327,834,603 | \$106,067,918 | \$339,044,223 |
| FY2009 Budget | HB 990 | \$1,688,934,137 | \$3,566,733,872 | \$1,663,064,265 | \$3,531,491,313 | \$1,663,714,697 | \$3,540,673,176 | \$1,668,049,596 | \$3,816,308,783 | \$1,669,259,216 | \$3,827,518,403 |
| Tobacco Funds | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | |
| State General Funds | | \$1,659,080,591 | | \$1,632,710,719 | | \$1,633,361,151 | | \$1,637,696,050 | | \$1,638,905,670 | |
| Brain and 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

| | HB 95 | 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>FY2008 Budget</u> | | \$18,864,818 | \$19,916,605 | \$18,864,818 | \$19,916,605 | \$18,864,818 | \$19,916,605 | \$18,864,818 | \$19,916,605 | \$18,864,818 | \$19,916,605 |
| 27.0. Common Changes | | | | | | | | | | | |
| 27.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 6 programs] | | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 | \$267,436 |
| 27.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 6 programs] | | \$154,633 | \$154,633 | \$0 | \$0 | \$0 | \$0 | (\$78,299) | (\$78,299) | (\$78,299) | (\$78,299) |
| 27.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 6 programs] | | \$52,910 | \$52,910 | \$52,910 | \$52,910 | \$34,895 | \$34,895 | \$0 | \$0 | \$0 | \$0 |
| 27.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 6 programs] | | \$0 | \$0 | (\$42,778) | (\$42,778) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27.0.5. *Delete funding for performance increases. [occurs in 6 programs] | | \$0 | \$0 | \$0 | \$0 | (\$85,555) | (\$85,555) | (\$85,555) | (\$85,555) | (\$85,555) | (\$85,555) |
| 27.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 6 programs] | | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) | (\$37,861) |
| 27.1 Administration | | | | | | | | | | | |
| 27.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$24,831), for performance increases (\$9,932), and for structure adjustments to the statewide salary plan (\$15). | | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 | \$34,778 |
| 27.2 Enforcement | | | | | | | | | | | |
| 27.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,518), for performance increases (\$4,607), and for structure adjustments to the statewide salary plan (\$8). | | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 | \$16,133 |
| 27.3 Fire Safety | | | | | | | | | | | |
| 27.3.1. #To adjust Other Funds due to projected expenditures. [occurs in 1 subprograms] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27.3.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,298), for performance increases (\$29,719), and for structure adjustments to the statewide salary plan (\$50). (S:Reduce funds for performance based salary adjustments by \$29,719.) | | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 | \$104,067 |
| 27.4 Industrial Loan | | | | | | | | | | | |
| 27.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,754), for performance increases (\$2,702), and for structure adjustments to the statewide salary plan (\$5). | | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 | \$9,461 |
| 27.5 Insurance Regulation | | | | | | | | | | | |
| 27.5.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$61,152), for performance increases (\$24,461), and for structure adjustments to the statewide salary plan (\$41). | | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 | \$85,654 |
| 27.6 Special Fraud | | | | | | | | | | | |
| 27.6.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$35,335), for performance increases (\$14,134), and for structure adjustments to the statewide salary plan (\$24). | | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 | \$49,493 |

Section 27: Insurance, Office of the Commission of

Section 27: Insurance, Office of the Commission 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> | \$736,704 | \$736,704 | \$539,293 | \$539,293 | \$478,501 | \$478,501 | \$365,307 | \$365,307 | \$365,307 | \$365,307 |
| <u>FY2009 Budget</u> | HB 990 | \$19,601,522 | \$20,653,309 | \$19,404,111 | \$20,455,898 | \$19,343,319 | \$20,395,106 | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 |

Section 28: Investigation, Georgia Bureau of

| | HB 95 | 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 |
| FY2008 Budget | | \$74,268,077 | \$109,039,275 | \$74,268,077 | \$109,039,275 | \$74,268,077 | \$109,039,275 | \$74,268,077 | \$109,039,275 | \$74,268,077 | \$109,039,275 |
| 28.0. Common Changes | | | | | | | | | | | |
| 28.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 10 programs] | | \$975,678 | \$975,678 | \$975,678 | \$975,678 | \$975,678 | \$975,678 | \$822,138 | \$822,138 | \$975,678 | \$975,678 |
| 28.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 10 programs] | | \$512,078 | \$512,078 | \$0 | \$0 | \$0 | \$0 | (\$259,291) | (\$259,291) | (\$259,291) | (\$259,291) |
| 28.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 10 programs] | | \$0 | \$0 | (\$135,557) | (\$135,557) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28.0.4. *Delete funding for performance increases. [occurs in 10 programs] | | \$0 | \$0 | \$0 | \$0 | (\$271,114) | (\$271,114) | (\$271,114) | (\$271,114) | (\$271,114) | (\$271,114) |
| 28.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 10 programs] | | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) | (\$9,861) |
| 28.1 Administration | | | | | | | | | | | |
| 28.1.1. Eliminate one-time funds for major repairs and renovations to statewide offices. | | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) |
| 28.1.2. Eliminate one-time funds for an electrical upgrade at the headquarters facility. | | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) | (\$1,050,000) |
| 28.1.3. Increase Federal funds (\$93,856) to reflect projected expenditures for FY 2009. | | \$0 | \$93,856 | \$0 | \$93,856 | \$0 | \$93,856 | \$0 | \$93,856 | \$0 | \$93,856 |
| 28.1.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$50,302), and for performance increases (\$20,120). | | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 | \$70,422 |
| 28.1.5. Reduce funds for operations. | | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) | (\$52,841) |
| 28.2 Centralized Scientific Services | | | | | | | | | | | |
| 28.2.1. # Increase Federal funds (\$1,859,298) and Other funds (\$152,009) to reflect projected expenditures for FY 2009. [occurs in 4 subprograms] | | \$0 | \$2,011,307 | \$0 | \$2,011,307 | \$0 | \$2,011,307 | \$0 | \$2,011,307 | \$0 | \$2,011,307 |
| 28.2.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$150,285), for performance increases (\$60,115), for special adjustments to selected job classes (\$246,580), and for structure adjustments to the statewide salary plan (\$31,277). [Chemistry](H:Properly reflect structure adjustment to the statewide salary plan by transferring \$31,277 from Centralized Scientific Services to Regional Investigative Services and properly reflect special adjustments to selected job classes by transferring \$87,000 from Centralized Scientific Services to Regional Forensic Services.) | | \$488,257 | \$488,257 | \$488,257 | \$488,257 | \$369,980 | \$369,980 | \$369,980 | \$369,980 | \$369,980 | \$369,980 |
| 28.2.3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Crime Lab Scientist 3, Assistant Crime Lab Associates and Crime Lab Associates. [Chemistry] | | - | - | - | - | \$177,320 | \$177,320 | \$177,320 | \$177,320 | \$177,320 | \$177,320 |
| 28.3 Criminal Justice Information Services | | | | | | | | | | | |
| 28.3.1. #Provide funding for computer maintenance services (\$291,067), and infrastructure costs (\$379,896) for the Computerized Criminal History (CCH) system and the Law Enforcement Message Switch (LEMS). [occurs in 2 subprograms] | | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 | \$670,963 |
| 28.3.2. Eliminate one-time funds to relocate servers and communication equipment located at headquarters. [Criminal History / Identification Services] | | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) | (\$225,131) |
| 28.3.3. Increase Federal funds (\$4,003,184) to reflect projected expenditures for FY 2009. [Criminal History / Identification Services] | | \$0 | \$4,003,184 | \$0 | \$4,003,184 | \$0 | \$4,003,184 | \$0 | \$4,003,184 | \$0 | \$4,003,184 |
| 28.3.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$100,256), and for performance increases (\$40,102). [Criminal History / Identification Services] | | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 | \$140,358 |

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 |
| 28.4 Georgia Information Sharing and Analysis Center (GISAC) | | | | | | | | | | |
| 28.4.1. Increase Federal funds (\$360,025) to reflect projected expenditures for FY 2009. | \$0 | \$360,025 | \$0 | \$360,025 | \$0 | \$360,025 | \$0 | \$360,025 | \$0 | \$360,025 |
| 28.4.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$9,026), and for performance increases (\$3,610). | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 | \$12,636 |
| 28.4.3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | - | - | - | - | \$35,289 | \$35,289 | \$35,289 | \$35,289 | \$35,289 | \$35,289 |
| 28.5 Regional Forensic Services | | | | | | | | | | |
| 28.5.1. Eliminate one-time funds for major repairs and renovations to statewide regional offices. <i>[Regional Scientific Services]</i> | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) | (\$129,000) |
| 28.5.2. Fill one vacant toxicology scientist position at the Summerville regional lab to reduce the backlog in toxicology cases. <i>[Regional Scientific Services]</i> | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 | \$50,118 |
| 28.5.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$88,045), and for performance increases (\$35,218). <i>[Regional Scientific Services]</i> | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 | \$123,263 |
| 28.5.4. Provide funding for expansion of DNA testing to include felony probationers to assist in solving open unsolved and cold case crimes as prescribed in HB 314. <i>[Regional Scientific Services]</i> | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 | \$238,366 |
| 28.5.5. Properly reflect special adjustments to selected job classes by transferring \$87,000 from Centralized Scientific Services to Regional Forensic Services. <i>[Regional Scientific Services]</i> | - | - | - | - | \$87,000 | \$87,000 | \$87,000 | \$87,000 | \$87,000 | \$87,000 |
| 28.5.6. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Crime Lab Scientist 3, Assistant Crime Lab Associates and Crime Lab Associates. <i>[Regional Scientific Services]</i> | - | - | - | - | \$136,500 | \$136,500 | \$136,500 | \$136,500 | \$136,500 | \$136,500 |
| 28.6 Regional Investigative Services | | | | | | | | | | |
| 28.6.1. *Increase Federal funds (\$1,435,444) and Other funds (\$34,279) to reflect projected expenditures for FY 2009. <i>[occurs in 3 subprograms]</i> | \$0 | \$1,469,723 | \$0 | \$1,469,723 | \$0 | \$1,469,723 | \$0 | \$1,469,723 | \$0 | \$1,469,723 |
| 28.6.2. Transfer funds to Special Operations Unit program to properly align the budget with anticipated expenditures. <i>[Regional Investigations]</i> | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 28.6.3. Eliminate one-time funds for major repairs and renovations to statewide regional offices. <i>[Regional Investigations]</i> | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) | (\$236,000) |
| 28.6.4. Provide funds for increased gasoline cost for the fleet in the Regional Investigative Services and Special Operations Unit programs. <i>[Regional Drug Enforcement]</i> | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| 28.6.5. Provide funds to add five agent positions, one Forensic Computer Specialist position, one Intelligence Analyst position and one Investigative Assistant position to establish the Identity Theft Unit to investigate identity fraud and other criminal activities associated with incidents of identity fraud. <i>[Intelligence]</i> | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 | \$1,067,298 |
| 28.6.6. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$249,864), and for performance increases (\$99,946). <i>[Regional Investigations]</i> | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 | \$349,810 |
| 28.6.7. Eliminate one-time funds for the Georgia SecureID initiative. <i>[Regional Investigations]</i> | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) | (\$89,262) |
| 28.6.8. Eliminate one-time funds associated with increasing the size of the Meth Force. <i>[Regional Drug Enforcement]</i> | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) | (\$339,153) |
| 28.6.9. Eliminate one-time funds associated with the Child Safety Initiative. <i>[FIU]</i> | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) | (\$302,632) |
| 28.6.10. Properly reflect structure adjustment to the statewide salary plan by transferring \$31,277 from Centralized Scientific Services to Regional Investigative Services. <i>[Regional Investigations]</i> | - | - | - | - | \$31,277 | \$31,277 | \$31,277 | \$31,277 | \$31,277 | \$31,277 |

| 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 | |
| 28.6.11. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. <i>[Regional Investigations]</i> | - | - | - | - | \$1,289,543 | \$1,289,543 | \$1,289,543 | \$1,289,543 | \$1,289,543 | \$1,289,543 | |
| 28.7 Special Operations Unit | | | | | | | | | | | |
| 28.7.1. Transfer funds from Regional Investigative Services to properly align the budget with anticipated expenditures. | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| 28.7.2. Provide funds for increased gasoline cost for the fleet in the Regional Investigative Services and Special Operations Unit programs. | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 | \$0 | \$0 | \$30,000 | \$30,000 | |
| 28.7.3. Increase Federal funds (\$3,023,756) to reflect projected expenditures for FY 2009. | \$0 | \$3,023,756 | \$0 | \$3,023,756 | \$0 | \$3,023,756 | \$0 | \$3,023,756 | \$0 | \$3,023,756 | |
| 28.7.4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,421), and for performance increases (\$2,968). | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | \$10,389 | |
| 28.7.5. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | - | - | - | - | \$34,294 | \$34,294 | \$34,294 | \$34,294 | \$34,294 | \$34,294 | |
| 28.8 State Healthcare Fraud Unit | | | | | | | | | | | |
| 28.8.1. Increase Federal funds (\$4,396,250) and Other funds (\$1,724) to reflect projected expenditures for FY 2009. | \$0 | \$4,397,974 | \$0 | \$4,397,974 | \$0 | \$4,397,974 | \$0 | \$4,397,974 | \$0 | \$4,397,974 | |
| 28.8.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,455), and for performance increases (\$2,582). | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | \$9,037 | |
| 28.8.3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge. | - | - | - | - | \$66,162 | \$66,162 | \$66,162 | \$66,162 | \$66,162 | \$66,162 | |
| 28.9 Task Forces | | | | | | | | | | | |
| 28.9.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,461), and for performance increases (\$4,984). <i>[Multi-Jurisdictional Task Forces]</i> | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | \$17,445 | |
| 28.9.2. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: ASAC/MJTF. <i>[Multi-Jurisdictional Task Forces]</i> | - | - | - | - | \$97,337 | \$97,337 | \$97,337 | \$97,337 | \$97,337 | \$97,337 | |
| 28.10 Criminal Justice Coordinating Council | | | | | | | | | | | |
| 28.10.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,670), for performance increases (\$1,468), and for structure adjustments to the statewide salary plan (\$114). <i>[Criminal Justice Services]</i> | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | \$5,252 | |
| 28.10.2. Increase funds to reflect projected revenue receipts. <i>[Criminal Justice Services]</i> | - | - | - | - | - | - | \$0 | \$7,667,054 | \$0 | \$7,667,054 | |
| 28.10.3. Reduce operating funds to meet the 2% reduction request. <i>[Criminal Justice Services](H:YES)</i> | \$0 | \$0 | \$0 | \$0 | (\$17,961) | (\$17,961) | \$0 | \$0 | (\$17,961) | (\$17,961) | |
| Section 28: Investigation, Georgia Bureau of | <i>Agency Net</i> | \$2,189,490 | \$17,549,315 | \$1,541,855 | \$16,901,680 | \$3,294,782 | \$18,654,607 | \$2,829,912 | \$25,856,791 | \$3,015,491 | \$26,042,370 |
| FY2009 Budget | HB 990 | \$76,457,567 | \$126,588,590 | \$75,809,932 | \$125,940,955 | \$77,562,859 | \$127,693,882 | \$77,097,989 | \$134,896,066 | \$77,283,568 | \$135,081,645 |

Section 29: Juvenile Justice, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$321,988,293 | \$343,268,352 | \$321,988,293 | \$343,268,352 | \$321,988,293 | \$343,268,352 | \$321,988,293 | \$343,268,352 | \$321,988,293 | \$343,268,352 |
| 29.0. Common Changes | | | | | | | | | | | |
| 29.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 6 programs]</i> | | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 | \$3,505,324 |
| 29.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 6 programs]</i> | | \$1,878,485 | \$1,897,410 | \$0 | \$0 | \$0 | \$0 | (\$951,173) | (\$960,181) | (\$951,173) | (\$960,181) |
| 29.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 6 programs]</i> | | \$0 | \$0 | (\$499,747) | (\$499,747) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29.0.4. *Delete funding for performance increases. <i>[occurs in 6 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$999,495) | (\$999,495) | (\$2,500) | (\$2,500) | (\$999,495) | (\$999,495) |
| 29.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 5 programs]</i> | | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 | \$832,262 |
| 29.0.6. @Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413), and the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity. <i>[occurs in 3 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29.0.7. @Eliminate the Short Term Placement program by closing McIntosh YDC (\$3,435,074), discontinuing two residential wilderness programs (\$2,976,535), and repurposing the Savannah River Challenge YDC facility from short term to long term placement beds for committed youth to provide for better outcomes related to youth recidivism and redirect associated funding to community-based supervisory staff with 67 additional juvenile probation and parole positions and infrastructure investments. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29.0.8. @Reflect projected loss of federal and other funds due to revisions of the administrative rules related to Institutional Foster Care. <i>[occurs in 1 programs]</i> | | \$0 | (\$5,000,000) | \$0 | (\$5,000,000) | \$0 | (\$5,000,000) | \$0 | (\$5,000,000) | \$0 | (\$5,000,000) |
| 29.0.9. @Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility-based placement services. <i>[occurs in 3 programs]</i> | | \$3,211,609 | \$3,211,609 | \$3,211,609 | \$3,211,609 | \$4,631,222 | \$4,631,222 | \$4,631,222 | \$4,631,222 | \$4,631,222 | \$4,631,222 |
| 29.1 Administration | | | | | | | | | | | |
| 29.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$200,229), for performance increases (\$80,092), and for structure adjustments to the statewide salary plan (\$5,721). <i>[Administration](S:Utilize funds to address recruitment, retention and compression issues.)</i> | | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 | \$286,042 |
| 29.1.2. Increase funds to reflect projected revenue receipts. <i>[Administration]</i> | | - | - | - | - | - | - | \$0 | \$339,000 | \$0 | \$339,000 |
| 29.2 Community Non-Secure Commitment | | | | | | | | | | | |
| 29.2.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,370), and for performance increases (\$13,536). <i>[occurs in 2 subprograms]</i> | | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 | \$42,906 |
| 29.2.2. Provide one-time funds to Glynn County to implement a non-secure facility to house youth awaiting local juvenile court processing. <i>[Emergency Shelters (NSD)]</i> | | - | - | - | - | - | - | - | - | \$500,000 | \$500,000 |
| 29.2.3. Provide state funds to fully operate the Institutional Foster Care system as required by revised federal administrative rules (\$5,000,000) and meet projected expenses (\$266,580). <i>[Residential Placement Services (NSC)]</i> | | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 | \$5,266,580 |

| 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 |
| 29.3 Community Supervision | | | | | | | | | | |
| 29.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$460,970), for performance increases (\$184,388), for employees in specified critical jobs (\$247,270), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$13,171). <i>[Case Management]</i> | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 | \$905,799 |
| 29.3.2. Add 67 juvenile probation and parole staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities. <i>[Case Management]</i> | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 | \$3,199,738 |
| 29.4 Secure Commitment (YDCs) | | | | | | | | | | |
| 29.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$819,962), for performance increases (\$327,985), for employees in specified critical jobs (\$439,995), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,427). <i>[YDC Services]</i> | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 | \$1,611,369 |
| 29.4.2. Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for: Juvenile Correctional Officer 1. <i>[YDC Services]</i> | - | - | - | - | \$829,394 | \$829,394 | \$0 | \$0 | \$829,394 | \$829,394 |
| 29.5 Secure Detention (RYDCs) | | | | | | | | | | |
| 29.5.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$981,955), for performance increases (\$390,994), for employees in specified critical jobs (\$524,842), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,457). <i>[RYDC Services]</i> | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 | \$1,921,248 |
| 29.5.2. Transfer funds from the Secure Detention program to the Children and Youth Coordinating Council (CYCC) to cover statewide budget changes reflected in HB95. <i>[RYDC Services]</i> | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) | (\$13,100) |
| 29.5.3. Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for: Juvenile Correctional Officer 1. <i>[RYDC Services]</i> | - | - | - | - | \$786,793 | \$786,793 | \$0 | \$0 | \$786,793 | \$786,793 |
| 29.6 Children and Youth Coordinating Council | | | | | | | | | | |
| 29.6.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,250) and for performance increases (\$2,500). <i>[Juvenile Delinquency Prevention]</i> | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 | \$8,750 |
| 29.6.2. Provide one-time funding for a system of care pilot to coordinate delivery of community-based services for children with severe emotional disorders. <i>[Juvenile Delinquency Prevention]</i> | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 |
| 29.6.3. Reduce 6 positions as a result of the administrative efficiencies gained through the consolidation of CYCC and Children's Trust Fund to create the Office of Children and Families. <i>[Juvenile Delinquency Prevention]</i> | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) | (\$182,054) |
| 29.6.4. Transfer 1 position to the Office of Planning and Budget for administrative support for the Office of Children and Families. <i>[Juvenile Delinquency Prevention]</i> | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) | (\$53,454) |
| 29.6.5. Transfer funds from the Secure Detention program to CYCC cover statewide budget changes reflected in HB 95. <i>[Juvenile Delinquency Prevention]</i> | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 | \$13,100 |
| 29.6.6. Reflect increase of Federal Formula grant award in FFY 2007. <i>[Juvenile Delinquency Prevention]</i> | \$0 | \$97,000 | \$0 | \$97,000 | \$0 | \$97,000 | \$0 | \$97,000 | \$0 | \$97,000 |
| 29.6.7. Increase funds to reflect projected revenue receipts. <i>[Juvenile Delinquency Prevention]</i> | - | - | - | - | - | - | \$0 | \$3,020,756 | \$0 | \$3,020,756 |
| 29.6.8. Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community. <i>[Juvenile Delinquency Prevention]</i> | - | - | - | - | - | - | - | - | \$600,000 | \$600,000 |

| 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 | |
| Section 29: Juvenile Justice, Department of | <i>Agency Net</i> | \$24,434,604 | \$19,550,529 | \$20,056,372 | \$15,153,372 | \$22,592,424 | \$17,689,424 | \$23,022,059 | \$21,469,807 | \$23,741,251 | \$22,188,999 |
| <u>FY2009 Budget</u> | HB 990 | \$346,422,897 | \$362,818,881 | \$342,044,665 | \$358,421,724 | \$344,580,717 | \$360,957,776 | \$345,010,352 | \$364,738,159 | \$345,729,544 | \$365,457,351 |

Section 30: Labor, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$55,209,022 | \$353,640,288 | \$55,209,022 | \$353,640,288 | \$55,209,022 | \$353,640,288 | \$55,209,022 | \$353,640,288 | \$55,209,022 | \$353,640,288 |
| 30.0. Common Changes | | | | | | | | | | | |
| 30.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 10 programs]</i> | | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 | \$639,528 |
| 30.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%. (S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 10 programs]</i> | | \$337,459 | \$337,459 | \$0 | \$0 | \$0 | \$0 | (\$170,873) | (\$170,873) | (\$170,873) | (\$170,873) |
| 30.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 10 programs]</i> | | \$0 | \$0 | (\$91,367) | (\$91,367) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30.0.4. *Delete funding for performance increases. <i>[occurs in 10 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$182,733) | (\$182,733) | (\$182,733) | (\$182,733) | (\$182,733) | (\$182,733) |
| 30.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 10 programs]</i> | | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) | (\$447,112) |
| 30.0.6. @Increase federal funds to reflect projected expenditures for FY 2009. <i>[occurs in 6 programs]</i> | | \$0 | \$67,430,979 | \$0 | \$67,430,979 | \$0 | \$67,430,979 | \$0 | \$67,430,979 | \$0 | \$67,430,979 |
| 30.0.7. @Provide funds collected from administrative assessments and penalties and interest to fund departmental operations. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30.1 Administration - Department of Labor | | | | | | | | | | | |
| 30.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,827), for performance increases (\$12,731), and for structure adjustments to the statewide salary plan (\$3,661). | | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 | \$48,219 |
| 30.1.2. Reduce Administration program by 2.5%. | | - | - | - | - | (\$88,994) | (\$88,994) | (\$88,994) | (\$88,994) | (\$88,994) | (\$88,994) |
| 30.1.3. Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. | | - | - | - | - | - | - | \$0 | (\$1,020,000) | \$0 | \$0 |
| 30.1.4. Increase funds to reflect projected revenue receipts. | | - | - | - | - | - | - | \$0 | \$3,010,000 | \$0 | \$3,010,000 |
| 30.2 Administration - Division of Rehabilitation | | | | | | | | | | | |
| 30.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,443), for performance increases (\$4,977), and for structure adjustments to the statewide salary plan (\$1,431). | | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 | \$18,851 |
| 30.2.2. Increase funds to reflect projected revenue receipts. | | - | - | - | - | - | - | \$0 | \$1,000,000 | \$0 | \$1,000,000 |
| 30.3 Business Enterprise Program | | | | | | | | | | | |
| 30.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,509), for performance increases (\$1,004), and for structure adjustments to the statewide salary plan (\$289). | | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 | \$3,802 |
| 30.6 Georgia Industries for the Blind | | | | | | | | | | | |
| 30.6.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,583), for performance increases (\$25,833), and for structure adjustments to the statewide salary plan (\$7,428). | | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 | \$97,844 |
| 30.6.2. Replace funds. | | - | - | - | - | - | - | (\$479,513) | \$0 | (\$229,513) | \$0 |
| 30.7 Labor Market Information | | | | | | | | | | | |
| 30.7.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,038), for performance increases (\$3,215), and for structure adjustments to the statewide salary plan (\$924). | | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 | \$12,177 |

| 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 | State Funds | Total Funds | |
| 30.8 | Roosevelt Warm Springs Institute | | | | | | | | | | | |
| 30.8.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,285), for performance increases (\$20,514), and for structure adjustments to the statewide salary plan (\$5,898). | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | \$77,697 | |
| 30.8.2. | Provide additional funding to Blaze Sports America, Inc. | - | - | - | - | \$104,000 | \$104,000 | \$0 | \$0 | \$104,000 | \$104,000 | |
| 30.9 | Safety Inspections | | | | | | | | | | | |
| 30.9.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,096), for performance increases (\$10,838), and for structure adjustments to the statewide salary plan (\$3,116). | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | \$41,050 | |
| 30.9.2. | Fill 2 safety inspector vacancies; add 4 new safety inspectors, and 1 new clerical position to meet increased workload needs. | \$504,912 | \$504,912 | \$504,912 | \$504,912 | \$0 | \$0 | \$504,912 | \$504,912 | \$450,000 | \$450,000 | |
| 30.10 | Unemployment Insurance | | | | | | | | | | | |
| 30.10.1. | #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$100,736), for performance increases (\$40,295), and for structure adjustments to the statewide salary plan (\$11,586). [occurs in 3 subprograms] | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | \$152,617 | |
| 30.11 | Vocational Rehabilitation Program | | | | | | | | | | | |
| 30.11.1. | Delete one-time funding for the Hinesville Center for the Georgia Center for the Hearing Impaired. | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | (\$167,000) | |
| 30.11.2. | Delete one-time funding for the Albany Advocacy Resource Center. | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | |
| 30.11.3. | Delete funds received in HB1027 for SHARE. | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | |
| 30.11.4. | Delete funds received in HB1027 for Assistive Technology Centers and Reboot. | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | |
| 30.11.5. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$82,563), for performance increases (\$33,025), and for structure adjustments to the statewide salary plan (\$9,496). | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | \$125,084 | |
| 30.11.6. | Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. | - | - | - | - | - | - | \$0 | (\$1,700,000) | \$0 | (\$1,700,000) | |
| 30.11.7. | Increase funds for the Helen Keller National Center - Southeastern Region. (CC: Move to DHR.) | - | - | - | - | - | - | \$979,513 | \$979,513 | \$0 | \$0 | |
| 30.11.8. | Provide funds for Statewide Assistive Technology. | - | - | - | - | - | - | - | - | \$30,000 | \$30,000 | |
| 30.11.9. | Provide funds for the Georgia Council on the Hearing Impaired (Hinesville location). | - | - | - | - | - | - | - | - | \$167,000 | \$167,000 | |
| 30.11.10. | Provide funds for the Georgia Games. | - | - | - | - | - | - | - | - | \$25,000 | \$25,000 | |
| 30.11.11. | provide funds for SHARE DEAR. | - | - | - | - | - | - | - | - | \$48,661 | \$48,661 | |
| 30.12 | Workforce Development | | | | | | | | | | | |
| 30.12.1. | Reduce contractual services in the Workforce Development program. [Workforce Training] | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | |
| 30.12.2. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,752), for performance increases (\$30,301), and for structure adjustments to the statewide salary plan (\$8,712). [Employment Services] | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | \$114,765 | |
| 30.12.3. | Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources. [Employment Services](CC:Provide funds for GoodWorks for 250 clients in identified cases.) | - | - | - | - | - | - | \$0 | (\$5,200,000) | \$0 | \$1,442,000 | |
| 30.12.4. | Increase funds to reflect projected revenue receipts. [Employment Services] | - | - | - | - | - | - | \$0 | \$14,276,941 | \$0 | \$14,276,941 | |
| Section 30: Labor, Department of | | <i>Agency Net</i> | \$1,249,893 | \$68,680,872 | \$821,067 | \$68,252,046 | \$239,795 | \$67,670,774 | \$969,834 | \$79,247,267 | \$560,070 | \$86,249,503 |

Section 30: Labor, 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> |
| <u>FY2009 Budget</u> | HB 990 | \$56,458,915 | \$422,321,160 | \$56,030,089 | \$421,892,334 | \$55,448,817 | \$421,311,062 | \$56,178,856 | \$432,887,555 | \$55,769,092 | \$439,889,791 |

Section 31: Law, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$18,446,804 | \$55,273,044 | \$18,446,804 | \$55,273,044 | \$18,446,804 | \$55,273,044 | \$18,446,804 | \$55,273,044 | \$18,446,804 | \$55,273,044 |
| 31.0. Common Changes | | | | | | | | | | | |
| 31.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 1 programs] | | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 | \$265,122 |
| 31.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 1 programs] | | \$222,914 | \$222,914 | \$0 | \$0 | \$0 | \$0 | (\$112,873) | (\$112,873) | (\$112,873) | (\$112,873) |
| 31.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 1 programs] | | \$71,976 | \$71,976 | \$71,976 | \$71,976 | \$47,469 | \$47,469 | \$0 | \$0 | \$0 | \$0 |
| 31.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 1 programs] | | \$0 | \$0 | (\$49,446) | (\$49,446) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 31.0.5. *Delete funding for performance increases. [occurs in 1 programs] | | \$0 | \$0 | \$0 | \$0 | (\$98,893) | (\$98,893) | (\$98,893) | (\$98,893) | (\$98,893) | (\$98,893) |
| 31.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 1 programs] | | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) | (\$28,748) |
| 31.0.7. @Provide for a general salary increase of 2.5 effective January 1, 2009 (\$247,231), for performance increases (\$98,893), and for special adjustments to selected job classes (\$960,258). [occurs in 1 programs] | | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 | \$1,306,382 |
| 31.1 Law | | | | | | | | | | | |
| 31.1.1. Redirect base level hospital acquisition funding for projected hospital sales in FY 2009. (H:YES; One time expense.)(S:YES) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 31.1.2. Redirect funds (\$126,813) to the Georgia Public Defenders Standards Council for outside legal counsel due to the Attorney General's conflict of interest. | | - | - | - | - | (\$126,813) | (\$126,813) | \$0 | \$0 | (\$126,813) | (\$126,813) |
| Section 31: Law, Department of | <i>Agency Net</i> | \$1,837,646 | \$1,837,646 | \$1,565,286 | \$1,565,286 | \$1,364,519 | \$1,364,519 | \$1,330,990 | \$1,330,990 | \$1,204,177 | \$1,204,177 |
| <u>FY2009 Budget</u> | HB 990 | \$20,284,450 | \$57,110,690 | \$20,012,090 | \$56,838,330 | \$19,811,323 | \$56,637,563 | \$19,777,794 | \$56,604,034 | \$19,650,981 | \$56,477,221 |

Section 32: Natural Resources, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$130,555,764 | \$165,611,317 | \$130,555,764 | \$165,611,317 | \$130,555,764 | \$165,611,317 | \$130,555,764 | \$165,611,317 | \$130,555,764 | \$165,611,317 |
| 32.0. Common Changes | | | | | | | | | | | |
| 32.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 9 programs]</i> | | \$1,963,818 | \$1,963,818 | \$1,963,818 | \$1,963,818 | \$1,963,818 | \$1,963,818 | \$1,663,818 | \$1,663,818 | \$1,663,818 | \$1,663,818 |
| 32.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 9 programs]</i> | | \$812,165 | \$812,165 | \$0 | \$0 | \$0 | \$0 | (\$411,240) | (\$411,240) | (\$411,240) | (\$411,240) |
| 32.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 4 programs]</i> | | \$111,492 | \$111,492 | \$111,492 | \$111,492 | \$73,531 | \$73,531 | \$0 | \$0 | \$0 | \$0 |
| 32.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 9 programs]</i> | | \$0 | \$0 | (\$213,351) | (\$213,351) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32.0.5. *Delete funding for performance increases. <i>[occurs in 9 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$426,700) | (\$426,700) | (\$426,700) | (\$426,700) | (\$426,700) | (\$426,700) |
| 32.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 9 programs]</i> | | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 | \$245,591 |
| 32.0.7. @Provide funds for increased motor fuel and utility costs. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32.0.8. @Reallocate funds within the program to meet projected expenditures. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32.0.9. @Reallocate funds within the program to meet projected expenditures. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32.0.10. @Recognize funds collected for the Wildlife Endowment Fund through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines. <i>[occurs in 1 programs]</i> | | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 | \$95,896 |
| 32.0.11. @Add 6 new positions, 2 vehicles, and operating funds for the Okfeenokee Eco Lodge scheduled to open in July 2008. (CC:Add 6 positions and operating funds.) <i>[occurs in 2 programs]</i> | | \$205,000 | \$375,000 | \$205,000 | \$375,000 | \$175,000 | \$345,000 | \$175,000 | \$345,000 | \$175,000 | \$345,000 |
| 32.1 Administration | | | | | | | | | | | |
| 32.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$85,628), for performance increases (\$34,251) and for structure adjustments to the statewide salary plan (\$30,287). | | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 | \$150,166 |
| 32.1.2. Increase federal funds (\$107,978) and other funds (\$260,328) to reflect projected expenses for FY 2009. | | \$0 | \$368,306 | \$0 | \$368,306 | \$0 | \$368,306 | \$0 | \$747,649 | \$0 | \$747,649 |
| 32.1.3. Transfer funds from Wildlife Resources (\$38,877) and Environmental Protection (\$516,505) to offset the state funds reduction taken in Administration in the FY 2008 appropriations bill for savings on legal fees. | | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 | \$555,382 |
| 32.2 Coastal Resources | | | | | | | | | | | |
| 32.2.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$22,098) and for performance increases (\$8,839). <i>[occurs in 2 subprograms]</i> | | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 | \$30,937 |
| 32.2.2. #Remove one-time funding for coastal dock renovation (\$1,350,000) funded in FY 2007 and for raising sunken vessels (\$180,000) funded in FY 2008.(CC:Maintain \$180,000 for raising sunken vessels.) <i>[occurs in 2 subprograms]</i> | | (\$1,530,000) | (\$1,530,000) | (\$1,530,000) | (\$1,530,000) | (\$1,530,000) | (\$1,530,000) | (\$1,350,000) | (\$1,350,000) | (\$1,350,000) | (\$1,350,000) |
| 32.2.3. #Increase federal funds (\$5,769,945) and other funds (\$90,221) to reflect projected expenses for FY 2009. <i>[occurs in 2 subprograms]</i> | | \$0 | \$5,860,166 | \$0 | \$5,860,166 | \$0 | \$5,860,166 | \$0 | \$5,860,166 | \$0 | \$5,860,166 |
| 32.2.4. Fund genetic analysis in conjunction with South Carolina to determine the suitability of hatchery-reared drum for Georgia's saltwater fishery management program. <i>[Marine Fisheries]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| 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 |
| 32.2.5. Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Division Director, Asst. [Ecological Services] | - | - | - | - | \$11,991 | \$11,991 | \$11,991 | \$11,991 | \$11,991 | \$11,991 |
| 32.3 Environmental Protection | | | | | | | | | | |
| 32.3.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$343,070), for performance increases (\$137,228), for employees in specified critical jobs (\$120,167), and for structure adjustments to the statewide salary plan (\$7,885). [occurs in 6 subprograms] | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 | \$608,350 |
| 32.3.2. #Increase federal funds (\$20,154,613) and other funds (\$54,993,970) to reflect projected expenses for FY 2009. [occurs in 6 subprograms] | \$0 | \$75,148,583 | \$0 | \$75,148,583 | \$0 | \$75,148,583 | \$0 | \$80,070,079 | \$0 | \$80,070,079 |
| 32.3.3. Transfer funds from the Environmental Protection program to the Administration program to properly reflect projected legal expenses in the appropriate program. [Air Protection] | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) | (\$516,505) |
| 32.3.4. Provide funding for Metropolitan North Georgia Water Planning District to assist with mandated updates for water plans. [Water Resources Management] | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$125,000 | \$125,000 | \$100,000 | \$100,000 |
| 32.3.5. Provide state matching funds to continue the coastal groundwater and surface water monitoring program to allow EPD to make data-driven decisions regarding permitting of groundwater withdrawals to prevent salt water intrusion on Georgia's coast. [Water Protection] | \$425,000 | \$425,000 | \$425,000 | \$425,000 | \$425,000 | \$425,000 | \$300,000 | \$300,000 | \$425,000 | \$425,000 |
| 32.3.6. Provide funds to lease office space in Brunswick for the EPD coastal district office. [Environmental Compliance Support] | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 32.3.7. Replace state funds used for real estate rent with other funds. [Land Protection] | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 32.5 Historic Preservation | | | | | | | | | | |
| 32.5.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,990) and for performance increases (\$7,196). [occurs in 2 subprograms] | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 | \$25,186 |
| 32.5.2. Increase federal funds (\$517,287) to reflect projected expenses for FY 2009. [Historic Preservation Services] | \$0 | \$517,287 | \$0 | \$517,287 | \$0 | \$517,287 | \$0 | \$517,287 | \$0 | \$517,287 |
| 32.6 Land Conservation | | | | | | | | | | |
| 32.6.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,513) and for performance increases (\$1,805). [State Land Acquisition] | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 | \$6,319 |
| 32.7 Parks, Recreation and Historic Sites | | | | | | | | | | |
| 32.7.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$227,227), for performance increases (\$90,890), and for employees in specified critical jobs (\$21,442). [occurs in 2 subprograms] | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 | \$339,559 |
| 32.7.2. #Increase federal funds (\$20,154,613) and other funds (\$54,993,970) to reflect projected expenses for FY 2009. [occurs in 3 subprograms] | \$0 | \$21,823,445 | \$0 | \$21,823,445 | \$0 | \$21,823,445 | \$0 | \$23,578,445 | \$0 | \$23,578,445 |
| 32.7.3. Replace payments from Lake Lanier Islands Development Authority with state general funds to reflect fulfilled debt service obligation. [Park Operations] | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 | \$665,966 |
| 32.7.4. Replace four law enforcement vehicles with mileage in excess of 135,000. [Park Operations](S:Utilize reserve funds from the Department of Administrative Services-Surplus Property program to purchase two vehicles.) | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |
| 32.7.5. Remove one-time funding for the master plan at Flat Creek State Park (\$30,000) and fence construction at Troup's Tomb site (\$6,449). [Engineering and Construction] | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) | (\$36,449) |

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 |
| 32.7.6. Reduce state funds due to an increase in rates for camping, cottages and lodge rooms system wide. <i>[Park Operations]</i> | (\$485,000) | \$0 | (\$485,000) | \$0 | (\$485,000) | \$0 | (\$485,000) | \$0 | (\$485,000) | \$0 |
| 32.7.7. Provide funds for Gordonia Altamaha State Park for operating costs, temporary labor, and four new full-time positions associated with the scheduled July 2008 opening of three new cabins and an 18-hole golf course. <i>[Park Operations]</i> | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 32.7.8. Provide funding 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 |
| 32.7.9. Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Administrative Operations Manager, Historic Site Manager 1, Historic Site Manager 2, Lodge Operations Manager, Lodge/Parks General Manager 2, Lodge/Parks Region Manager, Parks Assistant Manager 1, Parks Assistant Manager 2, Parks Manager 1, Parks Manager 2, Parks Manager 3, Parks Ranger Enforcement, Parks Region Supervisor, Parks Resource Manager 1, Parks Resource Manager 2, Parks Resource Manager 3. <i>[Park Operations]</i> | - | - | - | - | \$1,537,636 | \$1,537,636 | \$1,537,636 | \$1,537,636 | \$1,537,636 | \$1,537,636 |
| 32.7.10. Provide funding to build public recreation facilities and boat ramp for the Bear Creek Reservoir. <i>[Engineering and Construction]</i> | - | - | - | - | - | - | \$268,000 | \$268,000 | \$125,000 | \$125,000 |
| 32.7.11. Provide funding to manage aquatic vegetation at Little Ocmulgee State Park. <i>[Park Operations]</i> | - | - | - | - | - | - | \$50,000 | \$50,000 | \$25,000 | \$25,000 |
| 32.8 Pollution Prevention Assistance | | | | | | | | | | |
| 32.8.1. Increase federal funds (\$96,580) and other funds (\$11,400) to reflect projected expenses for FY 2009. <i>[Manufacturing, Commercial and Institutional Assistance]</i> | \$0 | \$107,980 | \$0 | \$107,980 | \$0 | \$107,980 | \$0 | \$107,980 | \$0 | \$107,980 |
| 32.8.2. Eliminate state funds from the Pollution Prevention Assistance program. <i>[Manufacturing, Commercial and Institutional Assistance]</i> | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) | (\$16,075) |
| 32.10 Wildlife Resources | | | | | | | | | | |
| 32.10.1. #Replace 23 law enforcement vehicles with mileage in excess of 135,000.(CC:Utilize reserve funds from the Department of Administrative Services-Surplus Property program to purchase six vehicles.) <i>[occurs in 3 subprograms]</i> | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 |
| 32.10.2. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$332,523) and for performance increases (\$133,009). <i>[occurs in 4 subprograms]</i> | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 | \$465,532 |
| 32.10.3. #Remove one-time funding for the "Go Fish Georgia" bass trail (\$5,000,000), spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear (\$45,000), repairs of the dam at Arrowhead Environmental Education Center (\$500,000), the Waynesboro Field Trials Stable at the Di-Lane Plantation wildlife management area (\$100,000), and the Wildlife Endowment Fund (\$369,856). <i>[occurs in 2 subprograms]</i> | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) | (\$6,014,856) |
| 32.10.4. #Increase federal funds (\$12,166,295) and other funds (\$8,978,971) to reflect projected expenses for FY 2009. <i>[occurs in 5 subprograms]</i> | \$0 | \$21,145,266 | \$0 | \$21,145,266 | \$0 | \$21,145,266 | \$0 | \$26,276,549 | \$0 | \$26,276,549 |
| 32.10.5. #Transfer funds from the Wildlife Resources program to the Administration program to properly reflect projected legal expenses in the Game Management subprogram (\$22,933) and the Fisheries Management subprogram (\$15,944). <i>[occurs in 2 subprograms]</i> | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) | (\$38,877) |
| 32.10.6. Provide funds to fill 15 vacant positions in Wildlife Resources to address law enforcement protection of wildlife areas. <i>[Law Enforcement]</i> (H:Provide funding to fill 10 vacant positions.) | \$675,000 | \$675,000 | \$675,000 | \$675,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| 32.10.7. Provide funds to cover shortfall for leased wildlife management areas. <i>[Game Management]</i> | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 32.10.8. Retrofit Bell a 206 helicopter with safety floats and night vision for over-water missions. <i>[Fisheries Management]</i> | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| 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 |
| 32.10.9. Provide funding for a special pay raise, effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Conservation Captain Academy Director, Conservation Corporal, Conservation Captain Safety Education Officer, Conservation Captain Special Projects Officer, Conservation Ranger, Conservation Ranger First Class, Conservation Sergeant, Conservation Sergeant Administrative Specialist, Conservation Sergeant State Investigator, Law Enforcement Asst Chief, Law Enforcement Region Supervisor, Wildlife Technician. [Law Enforcement] | - | - | - | - | \$1,411,373 | \$1,411,373 | \$1,411,373 | \$1,411,373 | \$1,411,373 | \$1,411,373 |
| 32.10.10. Provide funding to construct campground and trail at the Berry College Wildlife Management Area. [Game Management] | - | - | - | - | - | - | \$50,000 | \$50,000 | \$25,000 | \$25,000 |
| 32.11 Payments to Georgia Agricultural Exposition Authority | | | | | | | | | | |
| 32.11.1. Delete one-time funding for equipment and motor vehicles. | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) | (\$525,000) |
| 32.11.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$25,535) and for performance increases (\$10,214). | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 | \$35,749 |
| 32.11.3. Provide funding to assist the Laurens County Agriculture and Exposition Center with facilities improvements. | - | - | - | - | - | - | \$50,000 | \$50,000 | \$25,000 | \$25,000 |
| 32.12 Payments to Georgia Agrirama Development Authority | | | | | | | | | | |
| 32.12.1. Delete one-time funding for a master plan. | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 32.12.2. Provide funds to cover projected personal services expenditures. | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 | \$33,109 |
| 32.12.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,168) and for performance increases (\$3,267). | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 | \$11,435 |
| Section 32: Natural Resources, Department of | <i>Agency Net</i> | \$228,890 \$125,854,923 | (\$1,256,626) | \$124,369,407 | \$726,064 | \$126,352,097 | \$439,293 | \$138,382,448 | \$321,293 | \$138,264,448 |
| <u>FY2009 Budget</u> | HB 990 | \$130,784,654 \$291,466,240 | \$129,299,138 | \$289,980,724 | \$131,281,828 | \$291,963,414 | \$130,995,057 | \$303,993,765 | \$130,877,057 | \$303,875,765 |

Section 33: Pardons and Paroles, State Board of

| | HB 95 | 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>FY2008 Budget</u> | | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 | \$55,612,881 |
| 33.0. Common Changes | | | | | | | | | | | |
| 33.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 4 programs]</i> | | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 | \$722,427 |
| 33.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 4 programs]</i> | | \$413,603 | \$413,603 | \$0 | \$0 | \$0 | \$0 | (\$209,428) | (\$209,428) | (\$209,428) | (\$209,428) |
| 33.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.) (S:GBA to utilize reserves to offset costs in lieu of rate increases.) (CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | | \$43,904 | \$43,904 | \$43,904 | \$43,904 | \$28,955 | \$28,955 | \$0 | \$0 | \$0 | \$0 |
| 33.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$110,364) | (\$110,364) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 33.0.5. *Delete funding for performance increases. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$220,730) | (\$220,730) | \$0 | \$0 | (\$220,730) | (\$220,730) |
| 33.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 4 programs]</i> | | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) | (\$30,682) |
| 33.0.7. @Fund efficient and better informed clemency decisions through continuation of the ongoing development of the Clemency Online Navigation System (CONS). <i>[occurs in 1 programs]</i> | | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 | \$410,912 |
| 33.0.8. @Transfer funding for the CONS scanner operator positions from the Administration program to the Clemency program. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 33.1 Administration | | | | | | | | | | | |
| 33.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$41,291), for performance increases (\$15,516), and for structure adjustments to the statewide salary plan (\$199). | | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 | \$58,006 |
| 33.1.2. Reduce funds for one-time expenses associated with the implementation of CONS. | | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) | (\$88,315) |
| 33.2 Clemency | | | | | | | | | | | |
| 33.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$120,359), for performance increases (\$48,144), and for structure adjustments to the statewide salary plan (\$581). <i>[Investigations]</i> | | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 | \$169,084 |
| 33.2.2. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures. <i>[Parole Decisions]</i> | | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 | \$49,350 |
| 33.2.3. Fund efficient and better informed clemency decisions through continuation of the ongoing development of the CONS. <i>[Records Processing]</i> | | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 | \$34,107 |
| 33.3 Parole Supervision | | | | | | | | | | | |
| 33.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$385,064), for performance increases (\$154,026), and for structure adjustments to the statewide salary plan (\$1,860). <i>[Field Services]</i> | | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 | \$540,950 |
| 33.3.2. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures. <i>[Field Services]</i> | | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) | (\$49,350) |
| 33.3.3. Transfer Atlanta Day Reporting Center operating funds from the Department of Corrections to support inmate re-entry through the Parole Reporting Center. <i>[Field Services]</i> | | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 | \$354,981 |
| 33.3.4. Increase federal funds (\$806,050) to reflect projected expenditures for FY 2009. <i>[Field Services]</i> | | \$0 | \$806,050 | \$0 | \$806,050 | \$0 | \$806,050 | \$0 | \$806,050 | \$0 | \$806,050 |

| 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 | |
| 33.3.5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Parole Officer, Senior Parole Officer, Assistant Chief Parole Officer and Chief and Regional Director (Mgr. II). <i>[Field Services]</i> (S:Fund pay raise but do not fill vacant positions.)(CC:Fund pay raise, but do not fund special pay raise for vacant positions.) | - | - | - | - | \$1,879,207 | \$1,879,207 | \$1,288,218 | \$1,288,218 | \$1,288,218 | \$1,288,218 | |
| 33.3.6. Reduce Residential Substance Abuse Treatment (RSAT) funding. <i>[Substance Abuse]</i> (H:YES; Reduce funding by \$105,000 (15 beds) due to delay in securing qualified providers.)(S:Reduce funds for thirty RSAT slots.) | \$0 | \$0 | \$0 | \$0 | (\$105,000) | (\$105,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | |
| 33.4 Victims Services | | | | | | | | | | | |
| 33.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,110), for performance increases (\$2,044), and for structure adjustments to the statewide salary plan (\$25). | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | \$7,179 | |
| Section 33: Pardons and Paroles, State Board of | <i>Agency Net</i> | \$2,636,156 | \$3,442,206 | \$2,112,189 | \$2,918,239 | \$3,761,081 | \$4,567,131 | \$3,047,439 | \$3,853,489 | \$2,826,709 | \$3,632,759 |
| <u>FY2009 Budget</u> | HB 990 | \$58,249,037 | \$59,055,087 | \$57,725,070 | \$58,531,120 | \$59,373,962 | \$60,180,012 | \$58,660,320 | \$59,466,370 | \$58,439,590 | \$59,245,640 |

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>FY2008 Budget</u> | HB 95 | \$0 | \$13,728,359 | \$0 | \$13,728,359 | \$0 | \$13,728,359 | \$0 | \$13,728,359 | \$0 | \$13,728,359 |
| 34.0. Common Changes | | | | | | | | | | | |
| 34.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 4 programs] | | \$0 | \$168,281 | \$0 | \$168,281 | \$0 | \$168,281 | \$0 | \$168,281 | \$0 | \$168,281 |
| 34.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 4 programs] | | \$0 | \$87,526 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$44,319) | \$0 | (\$44,319) |
| 34.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 4 programs] | | \$0 | \$57,991 | \$0 | \$57,991 | \$0 | \$35,550 | \$0 | \$0 | \$0 | \$0 |
| 34.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 4 programs] | | \$0 | \$0 | \$0 | (\$23,236) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 34.0.5. *Delete funding for performance increases. [occurs in 4 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | (\$46,474) | \$0 | (\$46,474) | \$0 | (\$46,474) |
| 34.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 4 programs] | | \$0 | \$37,037 | \$0 | \$37,037 | \$0 | \$37,037 | \$0 | \$37,037 | \$0 | \$37,037 |
| 34.0.7. @Decrease real estate rentals to match projected expenditures. [occurs in 4 programs] | | \$0 | (\$16,772) | \$0 | (\$16,772) | \$0 | (\$16,772) | \$0 | (\$16,772) | \$0 | (\$16,772) |
| 34.1 Administration | | | | | | | | | | | |
| 34.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,166), and for performance increases (\$15,266). | | \$0 | \$53,432 | \$0 | \$53,432 | \$0 | \$53,432 | \$0 | \$53,432 | \$0 | \$53,432 |
| 34.2 Recruitment and Staffing Services | | | | | | | | | | | |
| 34.2.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,939), and for performance increases (\$5,176). [occurs in 3 subprograms] | | \$0 | \$18,115 | \$0 | \$18,115 | \$0 | \$18,115 | \$0 | \$18,115 | \$0 | \$18,115 |
| 34.3 Total Compensation and Rewards | | | | | | | | | | | |
| 34.3.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,278), and for performance increases (\$10,911). [occurs in 2 subprograms] | | \$0 | \$38,189 | \$0 | \$38,189 | \$0 | \$38,189 | \$0 | \$38,189 | \$0 | \$38,189 |
| 34.4 Workforce Development and Alignment | | | | | | | | | | | |
| 34.4.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$37,801), and for performance increases (\$15,121). [occurs in 2 subprograms] | | \$0 | \$52,922 | \$0 | \$52,922 | \$0 | \$52,922 | \$0 | \$52,922 | \$0 | \$52,922 |
| Section 34: Personnel Administration, State | <i>Agency Net</i> | \$0 | \$496,721 | \$0 | \$385,959 | \$0 | \$340,280 | \$0 | \$260,411 | \$0 | \$260,411 |
| <u>FY2009 Budget</u> | HB 990 | \$0 | \$14,225,080 | \$0 | \$14,114,318 | \$0 | \$14,068,639 | \$0 | \$13,988,770 | \$0 | \$13,988,770 |

| Section 35: Properties Commission, State | HB 95 | 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>FY2008 Budget</u> | | \$1,250,000 | \$2,249,895 | \$1,250,000 | \$2,249,895 | \$1,250,000 | \$2,249,895 | \$1,250,000 | \$2,249,895 | \$1,250,000 | \$2,249,895 |
| 35.1 Leasing | | | | | | | | | | | |
| 35.1.1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$10,658). | | \$0 | \$10,658 | \$0 | \$10,658 | \$0 | \$10,658 | \$0 | \$10,658 | \$0 | \$10,658 |
| 35.1.2. Add two positions and operating cost for Portfolio Management Agents serving the state (Other Funds: \$189,430). (S:NO)(CC:NO) | | \$0 | \$189,430 | \$0 | \$189,430 | \$0 | \$189,430 | \$0 | \$0 | \$0 | \$0 |
| 35.2 State Properties Commission | | | | | | | | | | | |
| 35.2.1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$27,186). | | \$0 | \$27,186 | \$0 | \$27,186 | \$0 | \$27,186 | \$0 | \$27,186 | \$0 | \$27,186 |
| 35.2.2. Add three positions and operating cost for Portfolio Management Agents serving the state (Other Funds: \$259,570). (S:NO)(CC:NO) | | \$0 | \$259,570 | \$0 | \$259,570 | \$0 | \$259,570 | \$0 | \$0 | \$0 | \$0 |
| 35.3 Payments to Georgia Building Authority | | | | | | | | | | | |
| 35.3.1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$482,287). (S:Utilize reserves) | | \$0 | \$482,287 | \$0 | \$482,287 | \$0 | \$482,287 | \$0 | \$0 | \$0 | \$0 |
| 35.3.2. Eliminate one time state appropriation in HB95. | | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) |
| 35.3.3. Provide for a real estate rental increase of \$0.52 per square foot for the FY 2008 pay raise and salary adjustments (\$520,131), workers' compensation premiums (\$206,199) and state health benefit plan increases (\$654,308) (Other Funds: \$1,380,638). (H:Provide for a \$0.27 per square foot increase by removing the state health benefit plan increases.) | | \$0 | \$1,380,638 | \$0 | \$1,380,638 | \$0 | \$726,330 | \$0 | \$0 | \$0 | \$0 |
| 35.3.4. Provide for a real estate rental increase of \$0.38 per square foot for standard office space and \$0.44 per square foot for premier office space to restore the maintenance and repair fund (Other Funds: \$1,042,961). (H:NO) | | \$0 | \$1,042,961 | \$0 | \$1,042,961 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section 35: Properties Commission, State | <i>Agency Net</i> | (\$1,250,000) | \$2,142,730 | (\$1,250,000) | \$2,142,730 | (\$1,250,000) | \$445,461 | (\$1,250,000) | (\$1,212,156) | (\$1,250,000) | (\$1,212,156) |
| <u>FY2009 Budget</u> | HB 990 | \$0 | \$4,392,625 | \$0 | \$4,392,625 | \$0 | \$2,695,356 | \$0 | \$1,037,739 | \$0 | \$1,037,739 |

Section 36: Public Defender Standards Council, Georgia

| | HB 95 | 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>FY2008 Budget</u> | | \$35,430,140 | \$40,265,178 | \$35,430,140 | \$40,265,178 | \$35,430,140 | \$40,265,178 | \$35,430,140 | \$40,265,178 | \$35,430,140 | \$40,265,178 |
| 36.0. Common Changes | | | | | | | | | | | |
| 36.0.1. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 2 programs] | | \$322,970 | \$322,970 | \$0 | \$0 | \$0 | \$0 | (\$163,537) | (\$163,537) | (\$163,537) | (\$163,537) |
| 36.0.2. *Reduce general salary increase from 2.5% to 2%. [occurs in 2 programs] | | \$0 | \$0 | (\$83,507) | (\$83,507) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 36.0.3. *Delete funding for performance increases. [occurs in 2 programs] | | \$0 | \$0 | \$0 | \$0 | (\$167,015) | (\$167,015) | (\$167,015) | (\$167,015) | (\$167,015) | (\$167,015) |
| 36.0.4. @Provide for a general salary increase of 2.5 effective January 1, 2009 (\$417,536) and for performance increases (\$167,015). [occurs in 2 programs] | | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 | \$584,551 |
| 36.0.5. @Annualize the cost of the FY 2008 salary adjustment. [occurs in 2 programs] | | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 | \$702,000 |
| 36.1 Capital Defender Office | | | | | | | | | | | |
| 36.1.1. Create a Capital Defender Office program within the Georgia Public Defenders Standards Council. (CC:NO) | | - | - | - | - | \$4,797,681 | \$5,357,478 | \$0 | \$0 | \$0 | \$0 |
| 36.2 Public Defenders | | | | | | | | | | | |
| 36.2.1. Provide funds for conflict cases throughout the public defender offices. [Circuit Offices](H:YES) | | \$0 | \$0 | \$0 | \$0 | \$3,795,019 | \$3,795,019 | \$1,000,000 | \$1,000,000 | \$2,500,000 | \$2,500,000 |
| 36.2.2. Provide funds to address the backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. [Conflict Offices](H:NO) | | \$3,795,019 | \$3,795,019 | \$3,795,019 | \$3,795,019 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 36.2.3. Decrease IOLTA funds (\$2,059,990) to reflect anticipated collections. [Conflict Offices] | | \$0 | (\$2,059,990) | \$0 | (\$2,059,990) | \$0 | (\$2,059,990) | \$0 | (\$2,059,990) | \$0 | (\$2,059,990) |
| 36.2.4. Increase funds for salary (\$144,721), one-time computer expenses (\$4,500) and travel (\$3,000) for three Assistant Public Defenders per HB1163 (2008 Session). Atlanta Circuit effective July 1, 2008 and Alcovy and Brunswick Circuits effective January 1, 2009. [Circuit Offices] | | - | - | - | - | \$152,221 | \$152,221 | \$0 | \$0 | \$0 | \$0 |
| 36.2.5. Provide additional funds for Appellate conflicts due to ineffective assistance of counsel claims. [Conflict Offices] | | - | - | - | - | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$500,000 | \$500,000 |
| 36.3 Public Defender Standards Council | | | | | | | | | | | |
| 36.3.1. Decrease other funds (\$1,075,048) to reflect anticipated collections from Clerks and Sheriffs. [Central Office] | | \$0 | (\$1,075,048) | \$0 | (\$1,075,048) | \$0 | (\$1,075,048) | \$0 | (\$1,075,048) | \$0 | (\$1,075,048) |
| 36.3.2. Add one IT specialist position to provide support for the central office as well as circuit public defender offices. [Central Office] | | \$67,633 | \$67,633 | \$67,633 | \$67,633 | \$67,633 | \$67,633 | \$0 | \$0 | \$0 | \$0 |
| 36.3.3. Provide funds to contract for a special senior attorney (\$126,813) and for outside experts to assist the appellate division (\$18,000). [Central Office](H:NO; Redirect funds from the Department of Law (\$126,813) to the Georgia Public Defenders Standards Council for outside legal counsel due to the Attorney General's conflict of interest.) | | \$144,813 | \$144,813 | \$144,813 | \$144,813 | \$144,813 | \$144,813 | \$0 | \$0 | \$126,813 | \$126,813 |
| 36.3.4. Provide funds to allow circuit public defender offices to access the Georgia Crime Information Center (GCIC) which will enable evaluation of cases to occur earlier in the process. [Central Office] | | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |

| Section 36: Public Defender Standards Council, 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 | |
| 36.3.5. Provide additional funds for experts, mitigation, investigative, and attorney expenses in capital death cases statewide. <i>[Capital Defender Office]</i> | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | \$295,488 | |
| 36.3.6. Fund a third capital defender satellite office including three senior attorneys, two mitigation specialists, two investigators, two paralegals and operating costs for an additional capital defender satellite office to assist in controlling the costs of capital conflict cases. <i>[Capital Defender Office]</i> | \$736,270 | \$736,270 | \$736,270 | \$736,270 | \$736,270 | \$736,270 | \$536,270 | \$536,270 | \$536,270 | \$536,270 | |
| 36.3.7. Provide additional funds for one attorney position in the Mental Health division to handle incompetent to stand trial and not guilty by reason of insanity cases statewide. <i>[Mental Health]</i> | \$92,747 | \$92,747 | \$92,747 | \$92,747 | \$92,747 | \$92,747 | \$0 | \$0 | \$92,747 | \$92,747 | |
| 36.3.8. Transfer funds to create a Capital Defender Office program within the Georgia Public Defenders Standards Council. <i>[Capital Defender Office](H:YES)(S:NO)(CC:NO)</i> | - | - | - | - | (\$4,797,681) | (\$5,357,478) | \$0 | \$0 | \$0 | \$0 | |
| Section 36: Public Defender Standards Council, Georgia | <i>Agency Net</i> | \$6,743,991 | \$3,608,953 | \$6,337,514 | \$3,202,476 | \$7,406,227 | \$4,271,189 | \$2,790,257 | (\$344,781) | \$5,009,817 | \$1,874,779 |
| <u>FY2009 Budget</u> | HB 990 | \$42,174,131 | \$43,874,131 | \$41,767,654 | \$43,467,654 | \$42,836,367 | \$44,536,367 | \$38,220,397 | \$39,920,397 | \$40,439,957 | \$42,139,957 |

Section 37: Public Safety, Department of

| | HB 95 | 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 |
| FY2008 Budget | | \$121,232,673 | \$138,944,014 | \$121,232,673 | \$138,944,014 | \$121,232,673 | \$138,944,014 | \$121,232,673 | \$138,944,014 | \$121,232,673 | \$138,944,014 |
| 37.0. Common Changes | | | | | | | | | | | |
| 37.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 10 programs] | | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 | \$656,605 |
| 37.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 11 programs] | | \$854,733 | \$861,934 | \$0 | \$7,201 | \$0 | \$0 | (\$432,797) | (\$432,797) | (\$432,797) | (\$432,797) |
| 37.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 11 programs] | | \$0 | \$0 | (\$237,343) | (\$237,343) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 37.0.4. *Delete funding for performance increases. [occurs in 11 programs] | | \$0 | \$0 | \$0 | \$0 | (\$474,665) | (\$474,665) | (\$474,665) | (\$474,665) | (\$474,665) | (\$474,665) |
| 37.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 11 programs] | | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 | \$283,401 |
| 37.0.6. ©Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.(H:YES) [occurs in 5 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 37.1 Administration | | | | | | | | | | | |
| 37.1.1. Increase federal funds (\$15,571) to reflect projected expenditures in FY2009. | | \$0 | \$15,571 | \$0 | \$15,571 | \$0 | \$15,571 | \$0 | \$15,571 | \$0 | \$15,571 |
| 37.1.2. Reduce one-time funding for POST database. | | (\$284,064) | (\$284,064) | (\$284,064) | (\$284,064) | (\$286,064) | (\$286,064) | (\$286,064) | (\$286,064) | (\$286,064) | (\$286,064) |
| 37.1.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$84,536), for performance increases (\$33,813) and for structure adjustments to the statewide salary plan (\$535). | | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 | \$118,884 |
| 37.1.4. Provide for a reduction in personal services costs due to retirements. | | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) | (\$276,000) |
| 37.2 Aviation | | | | | | | | | | | |
| 37.2.1. Increase federal funds (\$190,000) to reflect projected expenditures in FY 2009. | | \$0 | \$190,000 | \$0 | \$190,000 | \$0 | \$190,000 | \$0 | \$570,000 | \$0 | \$570,000 |
| 37.2.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,149), for performance increases (\$7,660) and for structure adjustments to the statewide salary plan (\$121). | | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 | \$26,930 |
| 37.2.3. Provide for a reduction in personal services costs due to retirement. | | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) | (\$103,000) |
| 37.2.4. Increase funds to complete the renovation at the Reidsville Hangar (one-time change). | | - | - | - | - | - | - | \$161,800 | \$161,800 | \$0 | \$0 |
| 37.2.5. Increase funds to complete the renovation at the Thomson Hangar (one-time change). | | - | - | - | - | - | - | \$137,900 | \$137,900 | \$0 | \$0 |
| 37.3 Capitol Police Services | | | | | | | | | | | |
| 37.3.1. Increase other funds (\$4,352,436) to reflect projected expenditures in FY 2009. [Police Services] | | \$0 | \$4,352,436 | \$0 | \$4,352,436 | \$0 | \$4,352,436 | \$0 | \$4,352,436 | \$0 | \$4,352,436 |
| 37.4 Executive Security Services | | | | | | | | | | | |
| 37.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,435), for performance increases (\$6,974) and for structure adjustments to the statewide salary plan (\$111). [Executive Security] | | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 | \$24,520 |
| 37.5 Field Offices and Services | | | | | | | | | | | |
| 37.5.1. Increase federal (\$3,118,316) and other funds (\$1,252,400) to reflect projected expenditures in FY 2009. [Troop and Post Operations] | | \$0 | \$4,370,716 | \$0 | \$4,370,716 | \$0 | \$4,370,716 | \$0 | \$4,370,716 | \$0 | \$4,370,716 |
| 37.5.2. Redirect one-time funding of 50 standard trooper cars to replace cars projected to surpass 135,000 miles in FY2009. [Troop and Post Operations] | | \$0 | \$0 | (\$1,092,488) | (\$1,092,488) | (\$1,092,488) | (\$1,092,488) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) | (\$1,750,000) |

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 |
| 37.5.3. Transfer funds from the Field Offices and Services program to the Specialized Collision Reconstruction Team (SCRT) program to properly align the budget with anticipated expenditures. <i>[Troop and Post Operations]</i> | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) | (\$496,000) |
| 37.5.4. Provide funding for computer-aided dispatch and computer terminals in patrol vehicles to increase the efficiency and safety of state troopers. <i>[Troop and Post Operations]</i> | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 | \$1,976,302 |
| 37.5.5. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$732,604), for performance increases (\$293,042) and for structure adjustments to the statewide salary plan (\$4,639). <i>[Troop and Post Operations]</i> | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 | \$1,030,285 |
| 37.5.6. Reduce one-time funding for training associated with Sexual Predator Act. <i>[Troop and Post Operations]</i> | - | - | - | - | (\$118,700) | (\$118,700) | (\$118,700) | (\$118,700) | (\$118,700) | (\$118,700) |
| 37.5.7. Annualize the cost of the FY 2008 salary adjustment, and annualize FY 2008 pay raise for identified ranks of the Georgia State Patrol troopers through the supervisory rank of captain including all job classes of communication equipment officers, effective January 1, 2008. <i>[Troop and Post Operations]</i> | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 | \$6,413,168 |
| 37.5.8. Provide additional funds needed for salaries, equipment, fuel and maintenance costs associated with troopers graduating from the 85th trooper school. <i>[Troop and Post Operations]</i> | \$3,777,277 | \$3,777,277 | \$3,777,277 | \$3,777,277 | \$3,030,598 | \$3,030,598 | \$3,030,598 | \$3,030,598 | \$3,030,598 | \$3,030,598 |
| 37.5.9. Provide funds for the 86th trooper school in order to increase patrol coverage statewide to foster a safer driving experience for all those who travel Georgia highways and meet the State Highway Strategic plan goal of one death per 100 million miles driven. <i>[Troop and Post Operations]</i> | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 | \$2,847,456 |
| 37.5.10. Provide partial-year funding for the 87th trooper school in order to increase patrol coverage statewide to foster a safer driving experience for all those who travel Georgia highways and meet the State Highway Strategic plan goal of one death per 100 million miles driven. <i>[Troop and Post Operations]</i> | \$2,296,753 | \$2,296,753 | \$2,296,753 | \$2,296,753 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 37.5.11. Reduce funds budgeted for post repairs and maintenance. <i>[Troop and Post Operations]</i> | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 37.5.12. Provide one-time funding for equipment for the Columbia County State Patrol Post. <i>[Troop and Post Operations]</i> | - | - | - | - | \$250,000 | \$250,000 | \$0 | \$0 | \$250,000 | \$250,000 |
| 37.5.13. Reduce one-time funds received for the North Central Law Enforcement Academy. <i>[Troop and Post Operations]</i> | - | - | - | - | - | - | (\$250,000) | (\$250,000) | \$0 | \$0 |
| 37.6 Motor Carrier Compliance | | | | | | | | | | |
| 37.6.1. Increase federal (\$651,053) and other funds (\$1,913,329) to reflect projected expenditures in FY 2009. | \$0 | \$2,564,382 | \$0 | \$2,564,382 | \$0 | \$2,564,382 | \$0 | \$3,301,474 | \$0 | \$3,301,474 |
| 37.6.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$143,942), for performance increases (\$57,577) and for structure adjustments to the statewide salary plan (\$911). | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 | \$202,430 |
| 37.7 Specialized Collision Reconstruction Team (SCRT) | | | | | | | | | | |
| 37.7.1. Transfer funds to the Specialized Collision Reconstruction Team (SCRT) program from the Field Offices and Services program to properly align the budget with anticipated expenditures. | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 | \$496,000 |
| 37.7.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,122), for performance increases (\$11,649) and for structure adjustments to the statewide salary plan (\$184). | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 |
| 37.8 Troop J Specialty Units | | | | | | | | | | |
| 37.8.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,482), for performance increases (\$11,793) and for structure adjustments to the statewide salary plan (\$187). <i>[Safety Education Unit]</i> | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 | \$41,462 |
| 37.8.2. Provide for a reduction in personal services costs due to attrition. <i>[Safety Education Unit]</i> | (\$331,000) | (\$331,000) | (\$331,000) | (\$331,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 | |
| 37.9 Firefighters Standards and Training Council | | | | | | | | | | | |
| 37.9.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,728), and for performance increases (\$3,091). | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | \$10,819 | |
| 37.9.2. Reduce one-time funding for training and certification of adjunct instructors. | - | - | - | - | (\$50,000) | (\$50,000) | (\$25,000) | (\$25,000) | (\$50,000) | (\$50,000) | |
| 37.10 Office of Highway Safety | | | | | | | | | | | |
| 37.10.1. Provide state funds to match federal National Highway Traffic Safety Administration funding for an increase in GBA negotiated rental agreements (Total Funds: \$79,319). | \$39,660 | \$79,319 | \$39,660 | \$79,319 | \$39,660 | \$79,319 | \$0 | \$0 | \$0 | \$0 | |
| 37.10.2. Increase federal (\$13,978,380) funds to reflect projected expenditures in FY 2009. | \$0 | \$13,978,380 | \$0 | \$13,978,380 | \$0 | \$13,978,380 | \$0 | \$13,978,380 | \$0 | \$13,978,380 | |
| 37.10.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,009), and for performance increases (\$804). | \$2,813 | \$2,813 | \$2,813 | \$2,813 | \$2,813 | \$2,813 | \$2,813 | \$10,014 | \$2,813 | \$10,014 | |
| 37.10.4. Provide state funds to match for federal National Highway Traffic Safety Administration funding for two positions previously funded. (Total Funds: \$162,422). | \$81,211 | \$162,422 | \$81,211 | \$162,422 | \$81,211 | \$162,422 | \$81,211 | \$162,422 | \$81,211 | \$162,422 | |
| 37.11 Peace Officers Standards and Training Council (POST) | | | | | | | | | | | |
| 37.11.1. Increase the contract with the Georgia Sheriff's Association to deliver training associated with the Sex Offender Registration Act. (H:Increase the contract with the Georgia Sheriff's Association to deliver training associated with the Sex Offender Registration Act, jail services to counties and other specialized training.) | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | \$118,700 | |
| 37.11.2. Provide funding to increase the contract with the Georgia Sheriff's Association to deliver training for an anticipated class of 50 newly elected Sheriffs. (H:One time expense.) | \$392,190 | \$392,190 | \$392,190 | \$392,190 | \$316,952 | \$316,952 | \$316,952 | \$316,952 | \$316,952 | \$316,952 | |
| 37.11.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,369), and for performance increases (\$7,748). | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | \$27,117 | |
| 37.11.4. Add one audit position. | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | \$38,475 | |
| 37.11.5. Provide for a reduction in regular operating expenses. | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | (\$16,832) | |
| 37.11.6. Provide for a reduction in monthly telecommunications expenses. | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | (\$7,200) | |
| 37.11.7. Transfer funds from the Public Safety Training Center for the Georgia Association of Chiefs of Police. | - | - | - | - | - | - | \$300,069 | \$300,069 | \$300,069 | \$300,069 | |
| 37.12 Public Safety Training Center | | | | | | | | | | | |
| 37.12.1. #Provide for a general salary increase of 2.5% effective January 1, 2009 (\$101,284), for performance increases (\$40,514), for employees in specified critical jobs (\$59,702) and for structure adjustments to the statewide salary plan (\$2,353). [occurs in 3 subprograms] | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | \$203,853 | |
| 37.12.2. Provide funds to purchase three burn pods to be used to conduct live Class A fire training. [Fire Academy](H:YES; Purchase two burn pods.) | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$150,000 | \$150,000 | |
| 37.12.3. Increase funds for the North Central Georgia Law Enforcement Academy. [Police Academy] | - | - | - | - | \$250,000 | \$250,000 | \$0 | \$0 | \$250,000 | \$250,000 | |
| 37.12.4. Transfer funds to the Peace Officer Standards and Training Council (POST) for the Georgia Association of Chiefs of Police. [Public Safety Training Center] | - | - | - | - | - | - | (\$300,069) | (\$300,069) | (\$300,069) | (\$300,069) | |
| 37.12.5. Increase funds to reflect projected revenue receipts. [Public Safety Training Center] | - | - | - | - | - | - | \$0 | \$2,843,349 | \$0 | \$2,843,349 | |
| Section 37: Public Safety, Department of | <i>Agency Net</i> | \$20,387,903 | \$45,987,459 | \$18,203,339 | \$43,802,895 | \$15,657,647 | \$41,250,002 | \$13,952,378 | \$43,472,716 | \$14,527,678 | \$44,048,016 |

Section 37: Public Safety, 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> |
| <u>FY2009 Budget</u> | HB 990 | \$141,620,576 | \$184,931,473 | \$139,436,012 | \$182,746,909 | \$136,890,320 | \$180,194,016 | \$135,185,051 | \$182,416,730 | \$135,760,351 | \$182,992,030 |

Section 38: Public Service Commission

| | 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>FY2008 Budget</u> | HB 95 | \$9,965,190 | \$10,414,190 | \$9,965,190 | \$10,414,190 | \$9,965,190 | \$10,414,190 | \$9,965,190 | \$10,414,190 | \$9,965,190 | \$10,414,190 |
| 38.0. Common Changes | | | | | | | | | | | |
| 38.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 3 programs] | | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 | \$128,138 |
| 38.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | \$75,333 | \$75,333 | \$0 | \$0 | \$0 | \$0 | (\$38,144) | (\$38,144) | (\$38,144) | (\$38,144) |
| 38.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.) (S:GBA to utilize reserves to offset costs in lieu of rate increases.) (CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 3 programs] | | \$43,762 | \$43,762 | \$43,762 | \$43,762 | \$28,862 | \$28,862 | \$0 | \$0 | \$0 | \$0 |
| 38.0.4. *Reduce general salary increase from 2.5% to 2%. [occurs in 3 programs] | | \$0 | \$0 | (\$19,781) | (\$19,781) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 38.0.5. *Delete funding for performance increases. [occurs in 3 programs] | | \$0 | \$0 | \$0 | \$0 | (\$39,561) | (\$39,561) | (\$39,561) | (\$39,561) | (\$39,561) | (\$39,561) |
| 38.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 3 programs] | | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) | (\$6,693) |
| 38.1 Administration | | | | | | | | | | | |
| 38.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$13,167), for performance increases (\$5,267), and for structure adjustments to the statewide salary plan (\$615). | | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 | \$19,049 |
| 38.1.2. Increase other funds (\$70,000) to reflect projected expenses for FY 2009. | | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$70,000 |
| 38.2 Facility Protection | | | | | | | | | | | |
| 38.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,541) and for performance increases (\$3,416). | | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 | \$11,957 |
| 38.2.2. Increase federal funds (\$151,000) to reflect projected expenses for FY 2009. | | \$0 | \$151,000 | \$0 | \$151,000 | \$0 | \$151,000 | \$0 | \$151,000 | \$0 | \$151,000 |
| 38.3 Utilities Regulation | | | | | | | | | | | |
| 38.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$77,195) and for performance increases (\$30,878). | | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 | \$108,073 |
| 38.3.2. Provide additional funds for subject matter experts for nuclear construction monitoring. (H: Provide additional funding for subject matter experts for nuclear construction monitoring (\$99,652), AGL Base Rate Cases (\$119,880), Georgia Power Company fuel cost recovery (\$78,075), Atmos Natural Gas capacity supply plans (\$16,423), and AGL affiliate transactions audits (\$46,792).) | | \$99,652 | \$99,652 | \$99,652 | \$99,652 | \$360,822 | \$360,822 | \$99,652 | \$99,652 | \$200,000 | \$200,000 |
| Section 38: Public Service Commission | <i>Agency Net</i> | <i>\$479,271</i> | <i>\$700,271</i> | <i>\$384,157</i> | <i>\$605,157</i> | <i>\$610,647</i> | <i>\$831,647</i> | <i>\$282,471</i> | <i>\$503,471</i> | <i>\$382,819</i> | <i>\$603,819</i> |
| <u>FY2009 Budget</u> | HB 990 | \$10,444,461 | \$11,114,461 | \$10,349,347 | \$11,019,347 | \$10,575,837 | \$11,245,837 | \$10,247,661 | \$10,917,661 | \$10,348,009 | \$11,018,009 |

Section 39: Regents, University System of Georgia

| | HB 95 | 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 |
| FY2008 Budget | | \$2,135,814,859 | \$5,077,824,782 | \$2,135,814,859 | \$5,077,824,782 | \$2,135,814,859 | \$5,077,824,782 | \$2,135,814,859 | \$5,077,824,782 | \$2,135,814,859 | \$5,077,824,782 |
| Tobacco Funds | | \$20,337,799 | | \$20,337,799 | | \$20,337,799 | | \$20,337,799 | | \$20,337,799 | |
| State General Funds | | \$2,115,477,060 | | \$2,115,477,060 | | \$2,115,477,060 | | \$2,115,477,060 | | \$2,115,477,060 | |
| 39.0. Common Changes | | | | | | | | | | | |
| 39.0.1. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 1 programs] | | \$97,206 | \$97,206 | \$0 | \$0 | \$0 | \$0 | (\$49,220) | (\$49,220) | (\$49,220) | (\$49,220) |
| 39.0.2. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) [occurs in 2 programs] | | \$93,469 | \$93,469 | \$93,469 | \$93,469 | \$61,644 | \$61,644 | \$0 | \$0 | \$0 | \$0 |
| 39.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 21 programs] | | \$0 | \$0 | (\$4,912,543) | (\$4,912,543) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39.0.4. *Delete funding for performance increases. [occurs in 18 programs] | | \$0 | \$0 | (\$635,265) | (\$635,265) | (\$780,056) | (\$780,056) | (\$780,056) | (\$780,056) | (\$780,056) | (\$780,056) |
| 39.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 5 programs] | | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) | (\$1,703,110) |
| 39.0.6. ©Annualize the cost of the FY 2008 salary adjustment. [occurs in 21 programs] | | \$26,938,057 | \$27,000,249 | \$26,938,057 | \$27,000,249 | \$26,938,057 | \$27,000,249 | \$23,830,442 | \$23,892,634 | \$25,596,385 | \$25,658,577 |
| 39.1 Advanced Technology Development Center/Economic Development Institute | | | | | | | | | | | |
| 39.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$111,320) and for performance increases (\$44,528). [Entrepreneur Services] | | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 | \$155,848 |
| 39.1.2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. [Business and Industry Technology Services] | | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 | \$50,873 |
| 39.1.3. Provide venture capital funding for the Georgia Research Alliance to be matched by private funds. [Entrepreneur Services] | | - | - | - | - | - | - | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 39.2 Agricultural Experiment Station | | | | | | | | | | | |
| 39.2.1. #Increase other funds (\$5,111,657) to reflect projected expenditures. [occurs in 3 subprograms] | | \$0 | \$5,111,657 | \$0 | \$5,111,657 | \$0 | \$5,111,657 | \$0 | \$5,111,657 | \$0 | \$5,111,657 |
| 39.2.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$409,648) and for performance increases (\$163,859). [Ag. Exp. Station - Plant Products] | | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 | \$573,507 |
| 39.2.3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. [Ag. Exp. Station - Plant Products] | | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 | \$605,124 |
| 39.2.4. Add funding for maintenance and operations. [Ag. Exp. Station - Plant Products] | | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| 39.2.5. Provide funding for a Food Security Microbiologist position. [Ag. Exp. Station - Animal Products] | | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| 39.3 Athens/Tifton Veterinary Laboratories | | | | | | | | | | | |
| 39.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$32,323) and for performance increases (\$12,929). | | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 | \$45,252 |

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|---|--|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 39.3.2. | Transfer funding for the FY 2008 pay raise from the Athens/Tifton Veterinary Laboratories to the contract within the Department of Agriculture. | (\$62,192) | \$0 | (\$62,192) | \$0 | (\$62,192) | \$0 | (\$62,192) | \$0 | (\$62,192) | \$0 |
| 39.4 | Cooperative Extension Service | | | | | | | | | | |
| 39.4.1. | #Increase other funds (\$1,989,792) to reflect projected expenditures. <i>[occurs in 3 subprograms]</i> | \$0 | \$1,989,792 | \$0 | \$1,989,792 | \$0 | \$1,989,792 | \$0 | \$1,989,792 | \$0 | \$1,989,792 |
| 39.4.2. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$395,028) and for performance increases (\$158,011). <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i> | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 | \$553,039 |
| 39.4.3. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i> | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 | \$719,194 |
| 39.4.4. | Add funding for maintenance and operations. <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i> | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 39.4.5. | Provide funding for an Entomologist position and Peanut Entomologist position. <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i> | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 39.4.6. | Provide funds for an Agronomist specializing in soybean production for both food and biofuel purposes. <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i> | - | - | - | - | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 39.4.7. | Remove one-time funding for facilities upgrade at the Vidalia Onion and Vegetable Research Center. <i>[Cooperative Extension Service - Agricultural & Natural Resources](CC:Restore funds for operations.)</i> | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 39.4.8. | Provide funding for six extension agent-in-training positions. <i>[Cooperative Extension Service - Agricultural & Natural Resources](CC:Provide funding for three agent-in-training positions.)</i> | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 | \$0 | \$0 | \$225,000 | \$225,000 |
| 39.4.9. | Increase funds to renovate and expand the Tift County Multipurpose Livestock Building. <i>[Cooperative Extension Service - Agricultural & Natural Resources](CC:Move to DCA.)</i> | - | - | - | - | - | - | \$125,000 | \$125,000 | \$0 | \$0 |
| 39.4.10. | Increase funds to renovate and expand the Jeff Davis County Multipurpose Livestock Building. <i>[Cooperative Extension Service - Agricultural & Natural Resources](CC:Move to DCA.)</i> | - | - | - | - | - | - | \$175,000 | \$175,000 | \$0 | \$0 |
| 39.5 | Forestry Cooperative Extension | | | | | | | | | | |
| 39.5.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,224) and for performance increases (\$3,290). | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 | \$11,514 |
| 39.5.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 | \$11,170 |
| 39.5.3. | Increase other funds (\$24,012) to reflect projected expenditures. | \$0 | \$24,012 | \$0 | \$24,012 | \$0 | \$24,012 | \$0 | \$24,012 | \$0 | \$24,012 |
| 39.6 | Forestry Research | | | | | | | | | | |
| 39.6.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$39,525) and for performance increases (\$15,810). | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 | \$55,335 |
| 39.6.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 | \$53,122 |
| 39.6.3. | Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | \$400,426 | \$0 | \$400,426 |

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|---|--|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 39.7 | Georgia Eminent Scholars Endowment Trust Fund | | | | | | | | | | |
| 39.7.1. | Increase funds for Eminent Scholars at Georgia Southern University and Kennesaw State University. | - | - | - | - | - | - | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 39.9 | Georgia Tech Research Institute | | | | | | | | | | |
| 39.9.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$91,425) and for performance increases (\$36,570). <i>[Georgia Tech Research Institute (GTRI)]</i> | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 | \$127,995 |
| 39.9.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. <i>[Georgia Tech Research Institute (GTRI)]</i> | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 | \$32,421 |
| 39.9.3. | Remove one-time funding for the Agricultural Technology Research Program to replace Ion/High Pressure Liquid Chromatograph. <i>[Georgia Tech Research Institute (GTRI)]</i> | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) |
| 39.10 | Marine Institute | | | | | | | | | | |
| 39.10.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,708) and for performance increases (\$3,483). | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 | \$12,191 |
| 39.10.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 | \$11,722 |
| 39.10.3. | Reduce funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | (\$332,352) | \$0 | (\$332,352) |
| 39.11 | Marine Resource Extension Center | | | | | | | | | | |
| 39.11.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$16,316) and for performance increases (\$6,527). | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 | \$22,843 |
| 39.11.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 | \$18,070 |
| 39.11.3. | Increase funds to reflect projected revenue receipts. | - | - | - | - | - | - | \$0 | \$160,729 | \$0 | \$160,729 |
| 39.12 | Medical College of Georgia Hospitals and Clinics | | | | | | | | | | |
| 39.12.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$343,591) and for performance increases (\$137,437). | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 | \$481,028 |
| 39.13 | Office of Minority Business Enterprises | | | | | | | | | | |
| 39.13.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,681) and for performance increases (\$2,273). | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 | \$7,954 |
| 39.13.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 | \$9,526 |
| 39.14 | Public Libraries | | | | | | | | | | |
| 39.14.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$259,116) and for performance increases (\$103,647). <i>[Public Libraries - state grants to public libraries]</i> | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 | \$362,763 |
| 39.14.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. <i>[Public Libraries - Professional Assistance and Support]</i> | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 | \$9,122 |
| 39.14.3. | Remove one-time funding for equipment. <i>[Public Libraries - Professional Assistance and Support]</i> | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) | (\$109,000) |
| 39.14.4. | Provide funding to expand the PINES library network to broaden service and access to system library resources. <i>[Public Libraries - PINES]</i> | \$579,714 | \$579,714 | \$0 | \$0 | \$579,714 | \$579,714 | \$579,714 | \$579,714 | \$579,714 | \$579,714 |

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|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 39.14.5. Provide funding to upgrade telecommunication lines. <i>[Public Libraries - state grants to public libraries]</i> | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 | \$240,588 |
| 39.14.6. Add funds to the New Directions formula based on an increase in state population. <i>[Public Libraries - state grants to public libraries]</i> | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 | \$125,431 |
| 39.14.7. Reduce base funding to reflect the correct employer share percentage for State Health Benefit Plan premiums for library employees of 18.534% rather than 22.843% included in the FY 2008 budget and FY 2009 base. <i>[Public Libraries - state grants to public libraries]</i> | - | - | - | - | (\$685,605) | (\$685,605) | (\$685,605) | (\$685,605) | (\$685,605) | (\$685,605) |
| 39.15 Public Service/Special Funding Initiatives | | | | | | | | | | |
| 39.15.1. Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[SFI - Salary Annualizer]</i> | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 | \$357,680 |
| 39.15.2. Provide additional funding to support the start-up of Georgia Gwinnett College. <i>[Georgia Gwinnett College]</i> | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| 39.15.3. Remove one-time funding for the Chattahoochee Hills-South Fulton study. <i>[SFI - Salary Annualizer]</i> | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 39.15.4. Eliminate the Georgia Water Policy Research Center. <i>[SFI - Water Policy Research]</i> (H:Restore funding for Albany State University.)(S:Restore funding for Georgia Southern University.) | (\$360,000) | (\$360,000) | (\$360,000) | (\$360,000) | (\$180,000) | (\$180,000) | \$0 | \$0 | \$0 | \$0 |
| 39.15.5. Remove one-time funding for internship opportunities in Washington D.C. for Georgia college students. <i>[SFI - Salary Annualizer]</i> | (\$45,000) | (\$45,000) | (\$45,000) | (\$45,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39.15.6. Increase funds for operating expenses for the University of Georgia at Oxford study abroad program. <i>[SFI - Salary Annualizer]</i> | - | - | - | - | - | - | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 39.16 Regents Central Office | | | | | | | | | | |
| 39.16.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,640) and for performance increases (\$29,856). <i>[University System Office]</i> | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 | \$104,496 |
| 39.16.2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. <i>[University System Office]</i> | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 | \$55,501 |
| 39.16.3. Increase funding for Southern Regional Education Board (SREB) dues and the Regional Contract program to meet actual contract costs. <i>[SREB Payment]</i> | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 | \$105,650 |
| 39.17 Research Consortium | | | | | | | | | | |
| 39.17.1. Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[Georgia Research Alliance]</i> | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 | \$202,908 |
| 39.17.2. Provide funding for Georgia Research Alliance venture capital. <i>[Georgia Research Alliance]</i> | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39.17.3. Remove partial funding for the life sciences vaccine initiative. <i>[Georgia Research Alliance]</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) |
| 39.18 Skidaway Institute of Oceanography | | | | | | | | | | |
| 39.18.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,423) and for performance increases (\$5,769). | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 | \$20,192 |
| 39.18.2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 | \$13,489 |

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|---|--|---------------------------|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| | | 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. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,499) and for performance increases (\$600). | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 | \$2,099 |
| 39.19.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 | \$4,481 |
| 39.20 | Teaching | | | | | | | | | | |
| 39.20.1. | Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[Resident Instruction]</i> | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 | \$22,051,994 |
| 39.20.2. | Remove one-time funding for township studies for the Carl Vinson Institute of Government (\$400,000), Fort Valley Cooperative Energy Program (\$100,000), and charter school funding for Valdosta State University (\$125,000). <i>[Resident Instruction]</i> | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) | (\$625,000) |
| 39.20.3. | Provide funding for enrollment growth based on a 3.36% increase in semester credit hours and operating expenses related to additional square footage. <i>[Resident Instruction]</i> | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$114,715,169 | \$115,488,249 | \$115,488,249 |
| 39.20.4. | Adjust debt service payback amount for the Olympic dormitories at Georgia Tech (\$4,456,033) and Georgia State University (\$3,375,845). <i>[Resident Instruction]</i> | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 | \$7,831,878 |
| 39.20.5. | Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school capacity. <i>[Resident Instruction]</i> | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 | \$7,161,000 |
| 39.20.6. | Provide funding for infrastructure needs at the UGA-Griffin campus. <i>[Resident Instruction]</i> | \$800,000 | \$800,000 | \$0 | \$0 | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| 39.20.7. | Increase other funds (\$99,233,192) to reflect projected expenditures. <i>[Resident Instruction]</i> | \$0 | \$99,233,192 | \$0 | \$99,233,192 | \$0 | \$99,233,192 | \$0 | \$99,233,192 | \$0 | \$99,233,192 |
| 39.20.8. | Reduce base funding for MRR. (Governor Revised: Provide bond funding) <i>[Resident Instruction]</i> | - | - | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) | (\$17,500,000) |
| 39.20.9. | Provide funding for scholarship support in the establishment of Collegiate Sports Programs for Students with Disabilities. <i>[Resident Instruction]</i> | - | - | - | - | \$773,080 | \$773,080 | \$0 | \$0 | \$0 | \$0 |
| 39.20.10. | Provide funds for the production of Braille college text materials. <i>[Resident Instruction]</i> | - | - | - | - | \$500,000 | \$500,000 | \$0 | \$0 | \$300,000 | \$300,000 |
| 39.20.11. | Provide funds for the planning and implementation of a program at Kennesaw State University for disadvantaged youth. <i>[Resident Instruction]</i> | - | - | - | - | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 39.20.12. | Provide funding to renovate the Cyber Crime and Homeland Security facility at Armstrong State University. <i>[Resident Instruction]</i> | - | - | - | - | \$63,900 | \$63,900 | \$0 | \$0 | \$63,900 | \$63,900 |
| 39.20.13. | Remove one-time funding for the MCG dental school design (\$5,000,000), UGA Griffin infrastructure (\$1,300,000), Middle Georgia College outdoor education center (\$375,000), Darton College roof repair (\$75,000), and KSU physical education addition (\$100,000). <i>[Resident Instruction]</i> (H:Restore \$75,000 for Darton College roof repair.)(S:Reduce one-time funds received for Darton College roof repair.)(CC:Restore \$75,000 for Darton College roof repair.) | (\$6,850,000) | (\$6,850,000) | (\$6,850,000) | (\$6,850,000) | (\$6,775,000) | (\$6,775,000) | (\$6,850,000) | (\$6,850,000) | (\$6,775,000) | (\$6,775,000) |
| 39.20.14. | Transfer funds to the Teachers' Retirement System per HB815 (2008 Session). <i>[Resident Instruction]</i> | - | - | - | - | - | - | (\$121,000) | (\$121,000) | (\$121,000) | (\$121,000) |
| 39.20.15. | Increase funds for the Georgia Tech Regional Engineering Program (GTREP) at Georgia Tech-Savannah to study tidal power. <i>[Resident Instruction]</i> | - | - | - | - | - | - | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 39.21 | Veterinary Medicine Experiment Station | | | | | | | | | | |
| 39.21.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$32,149) and for performance increases (\$12,860). <i>[Vet Med. Experiment Station]</i> | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 | \$45,009 |
| 39.21.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. <i>[Vet Med. Experiment Station]</i> | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 | \$49,292 |

| 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 | |
| 39.22 | Veterinary Medicine Teaching Hospital | | | | | | | | | | | | |
| 39.22.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,656) and for performance increases (\$1,463). | | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | \$5,119 | |
| 39.22.2. | Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | \$57,922 | |
| 39.22.3. | Increase funds to reflect projected revenue receipts. | | - | - | - | - | - | - | \$0 | \$2,921,951 | \$0 | \$2,921,951 | |
| 39.23 | Payments to the Georgia Cancer Coalition | | | | | | | | | | | | |
| 39.23.1. | Eliminate funds for the cancer cohort study. | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | |
| 39.23.2. | Reduce funds for the Faith-Based and Workplace Initiative. | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | |
| 39.23.3. | Provide funds for the National Community Cancer Center Program. | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | |
| 39.23.4. | Increase funds for tumor tissue banking. | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | |
| 39.23.5. | Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents. (H: Redirect core funding of \$250,000 for each Regional Cancer Coalition: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition from the Department of Community Health to the Board of Regents.)(S: Redirect core funding of \$250,000 for each Regional Cancer Coalition: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition from the Department of Community Health to the Board of Regents.)(CC: Redirect core funding of \$250,000 for each Regional Cancer Coalition: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition from the Department of Community Health to the Board of Regents.) | | \$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 | |
| 39.23.6. | Continue funds for development and implementation of the Quality Information Exchange to be allotted upon receipt of federal or private funding. | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 39.24 | Payments to Georgia Military College | | | | | | | | | | | | |
| 39.24.1. | Increase QBE funds for the preparatory school. | | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | \$36,582 | |
| 39.25 | Payments to Georgia Public Telecommunications Commission | | | | | | | | | | | | |
| 39.25.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$102,859) and for performance increases (\$41,144). | | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | \$144,003 | |
| Section 39: Regents, University System of Georgia | | | <i>Agency Net</i> | \$185,569,240 | \$292,052,277 | \$161,044,512 | \$267,527,549 | \$163,461,528 | \$269,944,565 | \$162,360,069 | \$271,993,860 | \$165,262,992 | \$274,896,783 |
| <u>FY2009 Budget</u> | | | HB 990 | \$2,321,384,099 | \$5,369,877,059 | \$2,296,859,371 | \$5,345,352,331 | \$2,299,276,387 | \$5,347,769,347 | \$2,298,174,928 | \$5,349,818,642 | \$2,301,077,851 | \$5,352,721,565 |
| Tobacco Funds | | | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | |
| State General Funds | | | | \$2,332,510,586 | | \$2,275,021,572 | | \$2,277,438,588 | | \$2,276,337,129 | | \$2,279,240,052 | |

Section 40: Revenue, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$554,241,659 | \$561,247,007 | \$554,241,659 | \$561,247,007 | \$554,241,659 | \$561,247,007 | \$554,241,659 | \$561,247,007 | \$554,241,659 | \$561,247,007 |
| Tobacco Funds | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| State General Funds | | \$554,091,659 | | \$554,091,659 | | \$554,091,659 | | \$554,091,659 | | \$554,091,659 | |
| 40.0. Common Changes | | | | | | | | | | | |
| 40.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 7 programs]</i> | | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 | \$1,328,617 |
| 40.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 7 programs]</i> | | \$607,168 | \$607,168 | \$0 | \$0 | \$0 | \$0 | (\$307,441) | (\$307,441) | (\$307,441) | (\$307,441) |
| 40.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 3 programs]</i> | | \$93,245 | \$93,245 | \$93,245 | \$93,245 | \$61,497 | \$61,497 | \$0 | \$0 | \$0 | \$0 |
| 40.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 7 programs]</i> | | \$0 | \$0 | (\$164,131) | (\$164,131) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 40.0.5. *Delete funding for performance increases. <i>[occurs in 7 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$328,262) | (\$328,262) | (\$328,262) | (\$328,262) | (\$328,262) | (\$328,262) |
| 40.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 7 programs]</i> | | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) | (\$35,224) |
| 40.0.7. ®Provide funding to ensure proper inventory for motor vehicle tags and registration cards and implement digital plate manufacturing technology. <i>[occurs in 1 programs]</i> | | \$3,282,250 | \$3,282,250 | \$2,958,500 | \$2,958,500 | \$2,958,500 | \$2,958,500 | \$2,895,700 | \$2,895,700 | \$0 | \$2,895,700 |
| 40.1 Administration | | | | | | | | | | | |
| 40.1.1. Increase other funds (\$375,000) to reflect projected expenditures for FY 2009. | | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$375,000 |
| 40.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$34,420), and for performance increases (\$13,768). | | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 | \$48,188 |
| 40.2 Customer Service | | | | | | | | | | | |
| 40.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$97,031) and for performance increases (\$38,813). <i>[Education and Assistance]</i> | | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 | \$135,844 |
| 40.4 Industry Regulation | | | | | | | | | | | |
| 40.4.1. #Increase federal(\$187,422) to reflect projected expenditures for FY 2009. <i>[occurs in 2 subprograms]</i> | | \$0 | \$187,422 | \$0 | \$187,422 | \$0 | \$187,422 | \$0 | \$187,422 | \$0 | \$187,422 |
| 40.4.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,204) and for performance increases (\$15,282). <i>[Law Enforcement]</i> | | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 | \$53,486 |
| 40.6 Revenue Processing | | | | | | | | | | | |
| 40.6.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$241,953) and for performance increases (\$96,781). <i>[Returns Processing]</i> | | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 | \$338,734 |
| 40.7 Salvage Inspection | | | | | | | | | | | |
| 40.7.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,720) and for performance increases (\$5,888). | | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 | \$20,608 |

| 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 | |
| 40.9 Tag and Title Registration | | | | | | | | | | | |
| 40.9.1. Increase other funds (\$147,319) to reflect projected expenditures for FY 2009. <i>[Motor Vehicle Registration]</i> | \$0 | \$147,319 | \$0 | \$147,319 | \$0 | \$147,319 | \$0 | \$147,319 | \$0 | \$147,319 | |
| 40.9.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$113,187) and for performance increases (\$45,275). <i>[Motor Vehicle Registration]</i> | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | \$158,462 | |
| 40.10 Tax Compliance | | | | | | | | | | | |
| 40.10.1. #Increase federal funds (\$210,000) and other funds (\$11,821,181) to reflect projected expenditures for FY 2009. <i>[occurs in 3 subprograms]</i> | \$0 | \$12,031,181 | \$0 | \$12,031,181 | \$0 | \$12,031,181 | \$0 | \$12,031,181 | \$0 | \$12,031,181 | |
| 40.10.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$281,139), for performance increases (\$112,456), for employees in specified critical jobs (\$28,538), and for structure adjustments to the statewide salary plan (\$15,017). <i>[Audits]</i> | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | \$437,150 | |
| 40.10.3. Provide funds for ongoing maintenance, support and development costs for the multi-year data warehouse project. <i>[Audits]</i> | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | \$1,210,020 | |
| 40.10.4. Provide funding for 3 additional auditors of sales tax receipts. <i>[Audits]</i> | - | - | - | - | \$196,200 | \$196,200 | \$196,200 | \$196,200 | \$196,200 | \$196,200 | |
| Section 40: Revenue, Department of | <i>Agency Net</i> | \$7,678,548 | \$20,419,470 | \$6,583,499 | \$19,324,421 | \$6,583,820 | \$19,324,742 | \$6,152,082 | \$18,893,004 | \$3,256,382 | \$18,893,004 |
| <u>FY2009 Budget</u> | HB 990 | \$561,920,207 | \$581,666,477 | \$560,825,158 | \$580,571,428 | \$560,825,479 | \$580,571,749 | \$560,393,741 | \$580,140,011 | \$557,498,041 | \$580,140,011 |
| Tobacco Funds | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| State General Funds | | \$572,267,241 | | \$560,675,158 | | \$560,675,479 | | \$560,243,741 | | \$557,348,041 | |

Section 41: Secretary of State

| | HB 95 | 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 |
| FY2008 Budget | | \$39,639,484 | \$41,139,767 | \$39,639,484 | \$41,139,767 | \$39,639,484 | \$41,139,767 | \$39,639,484 | \$41,139,767 | \$39,639,484 | \$41,139,767 |
| 41.0. Common Changes | | | | | | | | | | | |
| 41.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 11 programs]</i> | | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 | \$428,971 |
| 41.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 11 programs]</i> | | \$248,665 | \$248,665 | \$0 | \$0 | \$0 | \$0 | (\$125,911) | (\$125,911) | (\$125,911) | (\$125,911) |
| 41.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 5 programs]</i> | | \$49,773 | \$49,773 | \$49,773 | \$49,773 | \$32,826 | \$32,826 | \$0 | \$0 | \$0 | \$0 |
| 41.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 11 programs]</i> | | \$0 | \$0 | (\$66,021) | (\$66,021) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41.0.5. *Delete funding for performance increases. <i>[occurs in 11 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$132,042) | (\$132,042) | (\$132,042) | (\$132,042) | (\$132,042) | (\$132,042) |
| 41.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 11 programs]</i> | | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) | (\$45,337) |
| 41.0.7. @Transfer all Administration Program data to Administration Subprogram. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41.0.8. @Transfer funding from the Elections program (\$229,798 and three positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the Investigation Unit. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41.2 Administration Services | | | | | | | | | | | |
| 41.2.1. Reduce funding for one position (\$116,059) and GBA rent (\$8,000) associated with the Capitol Museum. <i>[Administration]</i> | | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) | (\$124,059) |
| 41.2.2. Transfer the Capitol Museum function, including two positions from the Administration program to the Archives program. <i>[Administration]</i> | | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) | (\$155,917) |
| 41.2.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$91,519), for performance increases (\$36,608), and for structure adjustments to the statewide salary plan (\$919). <i>[Administration]</i> | | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 | \$129,046 |
| 41.2.4. Eliminate the contract agreement with the YMCA for the Youth Assembly Conference. <i>[Administration]</i> | | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
| 41.2.5. Eliminate funding for the Silver Haired Legislature. <i>[Administration]</i> | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 41.2.6. Increase funds to restore funds that were erroneously cut in FY08. <i>[Administration]</i> | | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 | \$431,103 |
| 41.2.7. Delete one-time funds for Voter ID educational activities. <i>[Administration]</i> | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 41.2.8. Reduce funds for contractual services. <i>[Administration]</i> | | - | - | - | - | - | - | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 41.2.9. Increase funds to reflect projected revenue receipts. <i>[Administration]</i> | | - | - | - | - | - | - | \$0 | \$97,578 | \$0 | \$97,578 |
| 41.3 Archives | | | | | | | | | | | |
| 41.3.1. Transfer the Capitol Museum function, including two positions from the Administration program to the Archives program. <i>[Museum]</i> | | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 | \$155,917 |

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 |
| 41.3.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,284), for performance increases (\$16,114), and for structure adjustments to the statewide salary plan (\$405). <i>[Archival Services]</i> | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 | \$56,803 |
| 41.3.3. Eliminate funding for one assistant division director position. <i>[Archival Services]</i> | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) | (\$102,878) |
| 41.3.4. Increase repairs and maintenance to maintain the HVAC system, generator, scanners, micro equipment, and other critical systems. <i>[Archival Services]</i> | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 41.3.5. Eliminate the Georgia Historical Society (\$98,000) grant and reduce funding to the Georgia Historical Records Advisory Board (\$36,000). <i>[Archival Services]</i> (H:Eliminate the Georgia Historical Society (\$48,000) grant and reduce funding to the Georgia Historical Records Advisory Board (\$36,000).)(S:Eliminate funds for the Georgia Historical Records Advisory Board.) | (\$134,000) | (\$134,000) | (\$134,000) | (\$134,000) | (\$84,000) | (\$84,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) |
| 41.3.6. Reduce funds for temporary help. <i>[Archival Services]</i> | - | - | - | - | - | - | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) |
| 41.3.7. Increase funds to reflect projected revenue receipts. <i>[Archival Services]</i> | - | - | - | - | - | - | \$0 | \$21,900 | \$0 | \$21,900 |
| 41.4 Capitol Tours | | | | | | | | | | |
| 41.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,653), for performance increases (\$661), and for structure adjustments to the statewide salary plan (\$17). | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 | \$2,331 |
| 41.5 Corporations | | | | | | | | | | |
| 41.5.1. *Provide funding for the maintenance contract for the Office Automation Solutions Knowledge Base software application. <i>[occurs in 3 subprograms]</i> | \$39,698 | \$39,698 | \$0 | \$0 | \$0 | \$0 | \$39,698 | \$39,698 | \$0 | \$0 |
| 41.5.2. *Provide funding for the mailing of corporate administrative dissolution letters and certificates to remove the backlog of inactive or unqualified corporations from the database, and implement the mailing of dissolution letters and certificates yearly. <i>[occurs in 4 subprograms]</i> | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 |
| 41.5.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,091), for performance increases (\$7,636), and for structure adjustments to the statewide salary plan (\$192). <i>[Certification]</i> | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 | \$26,919 |
| 41.5.4. Provide funding for the maintenance contract for the Office Automation Solutions Knowledge Base software application. <i>[Charter Processing]</i> (S:Increase funds by \$44,766.)(CC:Eliminate funding.) | \$44,766 | \$44,766 | \$0 | \$0 | \$0 | \$0 | \$44,766 | \$44,766 | \$0 | \$0 |
| 41.6 Elections | | | | | | | | | | |
| 41.6.1. Delete one-time funds associated with an independent audit of Georgia's election procedures, guidelines, and security measures. <i>[Election Administration]</i> | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 41.6.2. Provide for reduced operating expenses by combining the mailrooms of the Administration program and the Elections program. <i>[Election Administration]</i> | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) | (\$27,423) |
| 41.6.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,101), for performance increases (\$7,641), and for structure adjustments to the statewide salary plan (\$192). <i>[Election Administration]</i> | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 | \$26,934 |
| 41.6.4. Increase funds to support local registrars' operating expenses associated with creating voter photo IDs. <i>[Election Administration]</i> | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |

| 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 |
| 41.6.5. Provide funding to design, implement, and maintain an online training program for local election officials. <i>[Election Administration]</i> | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| 41.6.6. Provide funding for the training and deployment of temporary voting machine technicians to support the 2008 election cycle. <i>[Election Administration]</i> | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| 41.6.7. Provide funding for Voter ID educational efforts statewide. <i>[Election Administration](S:Increase funds by \$500,000.)</i> | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 41.6.8. Provide funding for independent validation and verification requirements, project management, feasibility study, and business process mapping for a new voter registration system. <i>[Voter Registration]</i> | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41.6.9. Increase funds to reflect projected revenue receipts. <i>[Election Administration]</i> | - | - | - | - | - | - | \$0 | \$320,133 | \$0 | \$320,133 |
| 41.7 Professional Licensing Boards | | | | | | | | | | |
| 41.7.1. Delete one-time funds associated with an independent audit of the Professional Licensing Boards to improve customer service. | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 41.7.2. Reduce funding for one accounting administrative clerk, one computer service administrative clerk, one examination development and testing unit customer service agent, and one attorney. | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) | (\$194,255) |
| 41.7.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,986), for performance increases (\$28,394), and for structure adjustments to the statewide salary plan (\$713). | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 | \$100,093 |
| 41.7.4. Reduce funds due to implementation of additional online testing for licensure. | - | - | - | - | - | - | (\$164,464) | (\$164,464) | (\$164,464) | (\$164,464) |
| 41.8 Securities | | | | | | | | | | |
| 41.8.1. Eliminate funding for one junior auditor position. <i>[Securities Registration, Compliance, & Enforcement]</i> | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) | (\$63,411) |
| 41.8.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,921), for performance increases (\$8,369), and for structure adjustments to the statewide salary plan (\$210). <i>[Cemetery Registration, Licensing, & Enforcement]</i> | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 | \$29,500 |
| 41.9 Georgia Commission on the Holocaust | | | | | | | | | | |
| 41.9.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,173) and for performance increases (\$1,269). | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 | \$4,442 |
| 41.9.2. Funding for travel expenses and an increase in temporary labor for part-time support for the Anne Frank in the World Exhibit and the Commission offices. | - | - | - | - | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 41.10 Georgia Drugs and Narcotics Agency | | | | | | | | | | |
| 41.10.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$16,416), for performance increases (\$6,567), for special adjustments to selected job classes (\$38,044), and for structure adjustments to the statewide salary plan (\$167). | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 | \$61,194 |
| 41.10.2. Provide for an increase in computer charges due to the modernization of information technology resources. | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 | \$23,000 |
| 41.10.3. Funding for technology that automates the point of sale log for pseudo ephedrine purchases. | - | - | - | - | \$70,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 |
| 41.10.4. Funding for salary increases to improve the retention rate and to provide competitive pay for each pharmacist. (S:Eliminate funding.)(CC:Increase funding.) | - | - | - | - | \$275,000 | \$275,000 | \$0 | \$0 | \$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 |
| 41.11 Georgia Real Estate Commission | | | | | | | | | | |
| 41.11.1. Redistribute personal services among subprograms to meet anticipated expenditures. <i>[Real Estate Commission]</i> | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 | \$197,667 |
| 41.11.2. Provide funding for one additional investigator position to address the backlog of pending consumer compliant investigations. <i>[Real Estate Commission]</i> | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 | \$52,000 |
| 41.11.3. Reduce regular operating expenses (\$23,000), contractual services (\$33,000) and computer charges (\$14,000). <i>[Georgia Real Estate Appraisers Board]</i> | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) | (\$14,000) |
| 41.11.4. Redistribute personal services among subprograms to meet anticipated expenditures. <i>[Georgia Real Estate Appraisers Board]</i> | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) | (\$197,667) |
| 41.11.5. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,238), for performance increases (\$11,695), and for structure adjustments to the statewide salary plan (\$94). <i>[Real Estate Commission]</i> | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 | \$41,027 |
| 41.11.6. Delete one-time funding used to replace a motor vehicle. <i>[Real Estate Commission]</i> | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) | (\$17,272) |
| 41.11.7. Reduce regular operating expenses (\$23,000), contractual services (\$33,000) and computer charges (\$14,000). <i>[Real Estate Commission]</i> | (\$56,000) | (\$56,000) | (\$56,000) | (\$56,000) | (\$56,000) | (\$56,000) | (\$21,000) | (\$21,000) | (\$56,000) | (\$56,000) |
| 41.11.8. Provide start-up funding for Home Inspectors per HB 1217. <i>[Real Estate Commission]</i> | - | - | - | - | - | - | - | - | \$130,000 | \$130,000 |
| 41.12 State Ethics Commission | | | | | | | | | | |
| 41.12.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,719) and for performance increases (\$7,088). | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 | \$24,807 |
| 41.12.2. Delete one-time funding used for relocation expenses. | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) | (\$115,212) |
| Section 41: Secretary of State | <i>Agency Net</i> | \$3,467,225 | \$3,467,225 | \$2,918,075 | \$2,918,075 | \$750,107 | \$750,107 | \$829,370 | \$1,268,981 | \$864,906 \$1,304,517 |
| <u>FY2009 Budget</u> | HB 990 | \$43,106,709 | \$44,606,992 | \$42,557,559 | \$44,057,842 | \$40,389,591 | \$41,889,874 | \$40,468,854 | \$42,408,748 | \$40,504,390 \$42,444,284 |

| Section 42: Soil and Water Conservation Commission | | 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 | |
| FY2008 Budget | | HB 95 | \$3,517,863 | \$13,574,056 | \$3,517,863 | \$13,574,056 | \$3,517,863 | \$13,574,056 | \$3,517,863 | \$13,574,056 | \$3,517,863 | \$13,574,056 |
| 42.0. Common Changes | | | | | | | | | | | | |
| 42.0.1. *Annualize the cost of the FY 2008 salary adjustment. [occurs in 5 programs] | | | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 | \$30,446 |
| 42.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 3 programs] | | | \$15,551 | \$15,551 | \$0 | \$0 | \$0 | \$0 | (\$7,874) | (\$7,874) | (\$7,874) | (\$7,874) |
| 42.0.3. *Reduce general salary increase from 2.5% to 2%. [occurs in 3 programs] | | | \$0 | \$0 | (\$3,934) | (\$3,934) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42.0.4. *Delete funding for performance increases. [occurs in 3 programs] | | | \$0 | \$0 | \$0 | \$0 | (\$7,868) | (\$7,868) | (\$7,868) | (\$7,868) | (\$7,868) | (\$7,868) |
| 42.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 3 programs] | | | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) | (\$10,770) |
| 42.0.6. @Remove funds used to replace five high-mileage vehicles in FY 2008. [occurs in 2 programs] | | | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) | (\$56,162) |
| 42.0.7. @Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559). [occurs in 4 programs] | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42.0.8. @Redirect contract funds from the Water Resources and Land Use Planning program to implement the State Personnel Administration salary study agency-wide. [occurs in 4 programs] | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42.0.9. @Increase per diem rate for conservation district supervisors from \$30 to \$40. [occurs in 2 programs] | | | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 |
| 42.1 Administration | | | | | | | | | | | | |
| 42.1.1. Remove funds used to replace five high-mileage vehicles in FY 2008. | | | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) | (\$15,269) |
| 42.1.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,499), for performance increases (\$1,400), and for special adjustments to selected job classes (\$7,269). | | | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 | \$12,168 |
| 42.2 Conservation of Agricultural Water Supplies | | | | | | | | | | | | |
| 42.2.1. Remove funds used to replace five high-mileage vehicles in FY 2008. | | | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) | (\$8,569) |
| 42.2.2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,954), for performance increases (\$782), and for special adjustments to selected job classes (\$4,060). | | | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 | \$6,796 |
| 42.3 Conservation of Soil and Water Resources | | | | | | | | | | | | |
| 42.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,215), for performance increases (\$5,687), and for special adjustments to selected job classes (\$29,533). [Agricultural Lands] | | | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 | \$49,435 |
| 42.3.2. Provide full state funding for the Erosion & Sedimentation Control program as mandated in O.C.G.A. 12-7-9(a). [Urban Lands] | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 42.5 Water Resources and Land Use Planning | | | | | | | | | | | | |
| 42.5.1. Reduce contract funds by 2%. | | | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) | (\$70,357) |
| Section 42: Soil and Water Conservation Commission | | <i>Agency Net</i> | \$86,269 | \$86,269 | \$66,784 | \$66,784 | \$62,850 | \$62,850 | \$54,976 | \$54,976 | \$54,976 | \$54,976 |
| FY2009 Budget | | HB 990 | \$3,604,132 | \$13,660,325 | \$3,584,647 | \$13,640,840 | \$3,580,713 | \$13,636,906 | \$3,572,839 | \$13,629,032 | \$3,572,839 | \$13,629,032 |

Section 43: Student Finance Commission, Georgia

| | HB 95 | 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>FY2008 Budget</u> | | \$556,920,642 | \$563,063,788 | \$556,920,642 | \$563,063,788 | \$556,920,642 | \$563,063,788 | \$556,920,642 | \$563,063,788 | \$556,920,642 | \$563,063,788 |
| Lottery Funds | | \$516,697,160 | | \$516,697,160 | | \$516,697,160 | | \$516,697,160 | | \$516,697,160 | |
| State General Funds | | \$40,223,482 | | \$40,223,482 | | \$40,223,482 | | \$40,223,482 | | \$40,223,482 | |
| 43.0. Common Changes | | | | | | | | | | | |
| 43.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 2 programs]</i> | | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 | \$61,047 |
| 43.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 1 programs]</i> | | \$6,604 | \$6,604 | \$0 | \$0 | \$0 | \$0 | (\$3,344) | (\$3,344) | (\$3,344) | (\$3,344) |
| 43.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$1,708) | (\$1,708) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 43.0.4. *Delete funding for performance increases. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$3,415) | (\$3,415) | (\$3,415) | (\$3,415) | (\$3,415) | (\$3,415) |
| 43.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 2 programs]</i> | | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 | \$6,004 |
| 43.1 Accel | | | | | | | | | | | |
| 43.1.1. Reduce funding to the Accel program to reflect projected need. | | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) | (\$1,800,000) |
| 43.2 Engineer Scholarship | | | | | | | | | | | |
| 43.2.1. Reduce funds to reflect actual expenditures. (CC:YES) | | - | - | - | - | - | - | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 43.4 Governor's Scholarship Program | | | | | | | | | | | |
| 43.4.1. Reduce base funding for the Governor's Scholarship Program to reflect actual expenditures. | | - | - | - | - | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 43.4.2. Replace state funds for the Governor's Scholarship Program with other funds (deferred revenue). | | - | - | - | - | (\$400,000) | \$0 | (\$400,000) | \$0 | (\$400,000) | \$0 |
| 43.5 Guaranteed Educational Loans | | | | | | | | | | | |
| 43.5.1. Eliminate \$250,000 in other funds for nursing faculty service cancelable loans. | | \$0 | (\$250,000) | \$0 | (\$250,000) | \$0 | (\$250,000) | \$0 | (\$250,000) | \$0 | (\$250,000) |
| 43.5.2. Reduce funds to reflect actual expenditures. (CC:YES) | | - | - | - | - | - | - | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 43.7 HOPE Administration | | | | | | | | | | | |
| 43.7.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$43,094) and for performance increases (\$17,238). | | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 | \$60,332 |
| 43.7.2. Reduce general salary increase from 2.5% to 2%. | | - | - | (\$8,619) | (\$8,619) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 43.7.3. Redirect savings from the general salary increase and State Health Benefit Plan premiums to operating expenses. (CC:NO) | | - | - | \$41,952 | \$41,952 | \$33,333 | \$33,333 | \$0 | \$0 | \$0 | \$0 |
| 43.7.4. Reduce funds. | | - | - | - | - | - | - | (\$16,878) | (\$16,878) | (\$16,878) | (\$16,878) |
| 43.7.5. Replace State General Funds with lottery proceeds and other agency funds. (CC:Replace \$158,912 in state funds with \$158,912 in lottery funds) | | - | - | - | - | - | - | (\$108,701) | \$0 | \$0 | \$0 |
| 43.9 HOPE Grant | | | | | | | | | | | |
| 43.9.1. Increase HOPE Grant to meet projected need. (CC:Reduce amount of increase.) | | \$14,405,864 | \$14,405,864 | \$14,405,864 | \$14,405,864 | \$14,405,864 | \$14,405,864 | \$8,279,219 | \$8,279,219 | \$8,279,219 | \$8,279,219 |
| 43.10 HOPE Scholarships - Private Schools | | | | | | | | | | | |
| 43.10.1. Increase funds to raise the award amount from \$3,000 to \$3,500. | | - | - | - | - | - | - | \$7,608,621 | \$7,608,621 | \$6,525,705 | \$6,525,705 |

| 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 | |
| 43.11 HOPE Scholarships - Public Schools | | | | | | | | | | | |
| 43.11.1. Increase HOPE Scholarships-Public Schools to meet projected need. (CC:Reduce amount of increase.) | \$15,782,984 | \$15,782,984 | \$15,782,984 | \$15,782,984 | \$15,782,984 | \$15,782,984 | \$15,325,223 | \$15,325,223 | \$15,325,223 | \$15,325,223 | |
| 43.13 Leveraging Educational Assistance Partnership Program (LEAP) | | | | | | | | | | | |
| 43.13.1. Replace state funds for the LEAP Program with other funds (deferred revenue). | - | - | - | - | (\$200,000) | \$0 | (\$200,000) | \$0 | (\$200,000) | \$0 | |
| 43.15 North Georgia ROTC Grants | | | | | | | | | | | |
| 43.15.1. Increase funds to raise the maximum award from \$750 per semester to \$1,500 per semester for students who accept a military commission per SB512. | - | - | - | - | - | - | \$75,000 | \$75,000 | \$75,000 | \$75,000 | |
| 43.18 Teacher Scholarship | | | | | | | | | | | |
| 43.18.1. Reduce funds to reflect projected expenditures. (S:YES)(CC:NO) | - | - | - | - | - | - | (\$974,215) | (\$974,215) | \$0 | \$0 | |
| 43.19 Tuition Equalization Grants | | | | | | | | | | | |
| 43.19.1. Increase Tuition Equalization Grant award amount from \$1,100 to \$1,200. (H:YES;Use deferred revenue to increase grant award.) | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | |
| 43.19.2. Reduce funds for Tuition Equalization Grants to reflect fewer students. (H:YES;Adjust base to reflect historical expenditures.)(S:Reduce base to reflect fewer students.) | \$0 | \$0 | \$0 | \$0 | (\$3,000,000) | (\$3,000,000) | (\$3,500,000) | (\$3,500,000) | (\$3,500,000) | (\$3,500,000) | |
| 43.19.3. Replace state funds for Tuition Equalization Grants with other funds (deferred revenue). | - | - | - | - | (\$4,000,000) | \$0 | (\$4,000,000) | \$0 | (\$4,000,000) | \$0 | |
| 43.20 Nonpublic Postsecondary Education Commission | | | | | | | | | | | |
| 43.20.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,538) and for performance increases (\$3,415). [Maintain Student Records] | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | \$11,953 | |
| Section 43: Student Finance Commission, Georgia | <i>Agency Net</i> | \$28,534,788 | \$28,284,788 | \$28,559,809 | \$28,309,809 | \$20,658,102 | \$27,508,102 | \$19,870,846 | \$26,829,547 | \$19,870,846 | \$26,720,846 |
| <u>FY2009 Budget</u> | HB 990 | \$585,455,430 | \$591,348,576 | \$585,480,451 | \$591,373,597 | \$577,578,744 | \$590,571,890 | \$576,791,488 | \$589,893,335 | \$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 | | \$40,251,168 | | \$40,242,856 | | \$32,341,149 | | \$31,553,893 | | \$31,553,893 | |

Section 44: Teachers' Retirement System

| | HB 95 | 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>FY2008 Budget</u> | | \$1,555,000 | \$27,906,456 | \$1,555,000 | \$27,906,456 | \$1,555,000 | \$27,906,456 | \$1,555,000 | \$27,906,456 | \$1,555,000 | \$27,906,456 |
| 44.0. Common Changes | | | | | | | | | | | |
| 44.0.1. *Reduce general salary increase from 2.5% to 2%. [occurs in 1 programs] | | \$0 | \$0 | \$0 | (\$54,790) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 44.1 Local/Floor COLA | | | | | | | | | | | |
| 44.1.1. Reduce funds for the Floor Fund (\$3,000) and COLA Fund (\$150,000) due to the declining population of retired teachers who qualify for this benefit. | | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) | (\$153,000) |
| 44.1.2. Transfer funds from the Board of Regents per HB815 (2008 Session). | | - | - | - | - | - | - | \$121,000 | \$121,000 | \$121,000 | \$121,000 |
| 44.2 System Administration | | | | | | | | | | | |
| 44.2.1. Delete funding for performance increase. | | - | - | - | - | \$0 | (\$109,580) | \$0 | (\$109,580) | \$0 | (\$109,580) |
| 44.2.2. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$302,522). | | \$0 | \$302,522 | \$0 | \$302,522 | \$0 | \$302,522 | \$0 | \$302,522 | \$0 | \$302,522 |
| 44.2.3. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$273,950) and for performance increases (Other Funds: \$109,580). | | \$0 | \$383,530 | \$0 | \$383,530 | \$0 | \$383,530 | \$0 | \$383,530 | \$0 | \$383,530 |
| 44.2.4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182% (Other Funds: \$206,709). (S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%.) | | \$0 | \$206,709 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$104,667) | \$0 | (\$104,667) |
| 44.2.5. Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$26,364). | | \$0 | \$26,364 | \$0 | \$26,364 | \$0 | \$26,364 | \$0 | \$26,364 | \$0 | \$26,364 |
| 44.2.6. Increase funding to purchase computer equipment (Other Funds: \$80,000). | | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 |
| 44.2.7. Reduce funding based on actual expenses (Other Funds: \$743,800). | | \$0 | (\$743,800) | \$0 | (\$743,800) | \$0 | (\$743,800) | \$0 | (\$743,800) | \$0 | (\$743,800) |
| Section 44: Teachers' Retirement System | <i>Agency Net</i> | (\$153,000) | \$102,325 | (\$153,000) | (\$159,174) | (\$153,000) | (\$213,964) | (\$32,000) | (\$197,631) | (\$32,000) | (\$197,631) |
| <u>FY2009 Budget</u> | HB 990 | \$1,402,000 | \$28,008,781 | \$1,402,000 | \$27,747,282 | \$1,402,000 | \$27,692,492 | \$1,523,000 | \$27,708,825 | \$1,523,000 | \$27,708,825 |

Section 45: Technical and Adult Education, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$373,317,567 | \$523,117,567 | \$373,317,567 | \$523,117,567 | \$373,317,567 | \$523,117,567 | \$373,317,567 | \$523,117,567 | \$373,317,567 | \$523,117,567 |
| 45.0. Common Changes | | | | | | | | | | | |
| 45.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 4 programs]</i> | | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 | \$4,494,714 |
| 45.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 4 programs]</i> | | \$3,069,921 | \$3,069,921 | \$0 | \$0 | \$0 | \$0 | (\$1,554,457) | (\$1,554,457) | (\$1,554,457) | (\$1,554,457) |
| 45.0.3. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$797,767) | (\$797,767) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45.0.4. *Delete funding for performance increases. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$43,136) | (\$43,136) | (\$43,136) | (\$43,136) | (\$43,136) | (\$43,136) |
| 45.0.5. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 4 programs]</i> | | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) | (\$454,820) |
| 45.1 Administration | | | | | | | | | | | |
| 45.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$107,840) and for performance increases (\$43,136). | | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 | \$150,976 |
| 45.1.2. Increase federal funds (\$1,200,000) and other funds (\$240,000) to reflect projected expenditures for FY 2009. | | \$0 | \$1,440,000 | \$0 | \$1,440,000 | \$0 | \$1,440,000 | \$0 | \$1,440,000 | \$0 | \$1,440,000 |
| 45.1.3. Eliminate one-time funding to the Harriett Darnell Multi-Purpose Center. | | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
| 45.2 Adult Literacy | | | | | | | | | | | |
| 45.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[Adult Basic Education]</i> | | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 | \$186,515 |
| 45.2.2. Increase federal funds (\$1,200,000) and other funds (\$600,000) to reflect projected expenditures for FY 2009. <i>[Adult Basic Education]</i> | | \$0 | \$1,800,000 | \$0 | \$1,800,000 | \$0 | \$1,800,000 | \$0 | \$1,800,000 | \$0 | \$1,800,000 |
| 45.3 Economic Development (Quick Start) | | | | | | | | | | | |
| 45.3.1. *Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[occurs in 2 subprograms]</i> | | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 | \$93,178 |
| 45.3.2. *Increase federal funds (\$200,000) and other funds (\$4,875,000) to reflect projected expenditures for FY 2009. <i>[occurs in 2 subprograms]</i> | | \$0 | \$5,075,000 | \$0 | \$5,075,000 | \$0 | \$5,075,000 | \$0 | \$5,075,000 | \$0 | \$5,075,000 |
| 45.3.3. Increase funds for a post-graduate engineering pilot program at Chattahoochee Technical College. <i>[Quick Start - New and Expanding Industry]</i> | | - | - | - | - | - | - | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 45.3.4. Increase funds for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College. <i>[Quick Start - New and Expanding Industry]</i> | | - | - | - | - | - | - | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 45.4 Technical Education | | | | | | | | | | | |
| 45.4.1. *Increase federal funds (\$17,000,000) and other funds (\$75,000,000) to reflect projected expenditures for FY 2009. <i>[occurs in 3 subprograms]</i> | | \$0 | \$92,000,000 | \$0 | \$92,000,000 | \$0 | \$92,000,000 | \$0 | \$92,000,000 | \$0 | \$92,000,000 |
| 45.4.2. Eliminate cash funding for major repairs and renovations and provide bond funding. <i>[Credit Technical Instruction]</i> | | - | - | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) | (\$12,222,173) |
| 45.4.3. Provide for a general salary increase of 2.5% effective January 1, 2009. <i>[Credit Technical Instruction]</i> | | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 | \$3,601,300 |
| 45.4.4. Increase formula funding in operating expenses to reflect an increase in square footage. <i>[Credit Technical Instruction]</i> | | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 | \$2,715,343 |

| Section 45: Technical and Adult 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 | |
| 45.4.5. Increase funds for operating and administrative expenses for new or existing High School Career Academies with priority given to regional academies. <i>[Credit Technical Instruction]</i> | - | - | - | - | - | - | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |
| 45.4.6. Increase funds for a one-time grant to create a new campus in Catoosa County at Bentley Place. <i>[Credit Technical Instruction]</i> | - | - | - | - | - | - | \$250,000 | \$250,000 | \$250,000 | \$250,000 | |
| Section 45: Technical and Adult Education, Department of | <i>Agency Net</i> | \$13,847,127 | \$114,162,127 | (\$2,242,734) | \$98,072,266 | (\$1,488,103) | \$98,826,897 | (\$2,067,560) | \$98,247,440 | (\$2,067,560) | \$98,247,440 |
| <u>FY2009 Budget</u> | HB 990 | \$387,164,694 | \$637,279,694 | \$371,074,833 | \$621,189,833 | \$371,829,464 | \$621,944,464 | \$371,250,007 | \$621,365,007 | \$371,250,007 | \$621,365,007 |

Section 46: Transportation, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$773,787,194 | \$2,118,137,339 | \$773,787,194 | \$2,118,137,339 | \$773,787,194 | \$2,118,137,339 | \$773,787,194 | \$2,118,137,339 | \$773,787,194 | \$2,118,137,339 |
| State Motor Fuel | | \$750,414,878 | | \$750,414,878 | | \$750,414,878 | | \$750,414,878 | | \$750,414,878 | |
| State General Funds | | \$23,372,316 | | \$23,372,316 | | \$23,372,316 | | \$23,372,316 | | \$23,372,316 | |
| 46.0. Common Changes | | | | | | | | | | | |
| 46.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 11 programs]</i> | | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 | \$5,764,344 |
| 46.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 11 programs]</i> | | \$2,971,458 | \$2,971,458 | \$0 | \$0 | \$0 | \$0 | (\$1,504,600) | (\$1,504,600) | (\$1,504,600) | (\$1,504,600) |
| 46.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.)(S:GBA to utilize reserves to offset costs in lieu of rate increases.)(CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | | \$154,959 | \$154,959 | \$154,959 | \$154,959 | \$88,030 | \$88,030 | \$0 | \$0 | \$0 | \$0 |
| 46.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 11 programs]</i> | | \$0 | \$0 | (\$761,449) | (\$761,449) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 46.0.5. *Delete funding for performance increases. <i>[occurs in 6 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$18,363) | (\$18,363) | (\$18,363) | (\$18,363) | (\$18,363) | (\$18,363) |
| 46.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 11 programs]</i> | | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 | \$615,400 |
| 46.0.7. ®Reallocate operating funds among programs to reflect projected expenditures. <i>[occurs in 6 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 46.0.8. ®Increase funds for State Fund Construction - Most Needed from \$20,787,879 to \$35,602,101 in the Local Road Assistance and State Highway System Construction and Improvement programs. <i>[occurs in 2 programs]</i> | | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 | \$14,814,222 |
| 46.0.9. ®Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service on issued GARVEE bonds for the Governor's Fast Forward program. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$12,646,808) | \$0 | (\$12,646,808) |
| 46.1 Administration | | | | | | | | | | | |
| 46.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$605,950), and for performance increases (\$242,380). | | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 | \$848,330 |
| 46.1.2. Fund implementation of the freight logistics transport strategy to improve freight mobility and leverage state infrastructure investments. (H:YES)(CC:YES) | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$388,837 | \$388,837 |
| 46.1.3. Adjust telecommunications to reflect GTA billings. | | \$129,742 | \$129,742 | \$129,742 | \$129,742 | \$32,436 | \$32,436 | \$32,436 | \$32,436 | \$32,436 | \$32,436 |
| 46.1.4. Provide matching funds to retrofit diesel buses with pollution control devices. | | - | - | - | - | - | - | - | - | \$250,000 | \$250,000 |
| 46.2 Air Transportation | | | | | | | | | | | |
| 46.2.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,501), for performance increases (\$7,001), and for structure adjustments to the statewide salary plan (\$34,545). | | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 | \$59,047 |
| 46.2.2. Add 3 new positions for the new hangar facility: a facility manager (\$84,540), a hangar and aircraft cleaner (\$36,145), and a customer service representative (\$49,315). (CC:NO) | | \$170,000 | \$170,000 | \$170,000 | \$170,000 | \$0 | \$0 | \$170,000 | \$170,000 | \$0 | \$0 |
| 46.2.3. Provide one-time funds for federally-required inspections of 2 King Airs to ensure aircraft safety and to prevent the planes from being grounded. | | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 | \$730,000 |

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 |
| 46.3 Airport Aid | | | | | | | | | | |
| 46.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,866), and for performance increases (\$3,006). | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 | \$5,413 |
| 46.3.2. Delete one-time increase for airport aid grant funding. | (\$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) |
| 46.3.3. Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000); and for general airport aid throughout the state (\$9,800,000). (CC:Provide funding to the following: Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000); Cherokee County Airport Authority for improvements (\$700,000); and the Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000)) | - | - | - | - | \$15,000,000 | \$15,000,000 | \$0 | \$0 | \$5,200,000 | \$5,200,000 |
| 46.3.4. Increase funds for general airport aid throughout the state. | - | - | - | - | - | - | \$9,800,000 | \$9,800,000 | \$9,800,000 | \$9,800,000 |
| 46.4 Data Collection, Compliance and Reporting | | | | | | | | | | |
| 46.4.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,008), and for performance increases (\$28,803). | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 | \$100,811 |
| 46.4.2. Reduce funds for telecommunications to reflect actual expenditures. | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) | (\$17,971) |
| 46.5 Local Road Assistance | | | | | | | | | | |
| 46.5.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$331,283), and for performance increases (\$132,513). | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 | \$463,796 |
| 46.5.2. Increase funds for State Fund Construction - Off System from \$27,000,000 to \$35,602,101. | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 | \$8,602,101 |
| 46.5.3. Provide funding for operations. | - | - | - | - | - | - | \$824,557 | \$824,557 | \$2,294,557 | \$2,294,557 |
| 46.6 Payments to State Road and Tollway Authority | | | | | | | | | | |
| 46.6.1. Provide funds to reflect required debt service on issued guaranteed revenue bonds (GRBs). | \$6,041,431 | \$6,041,431 | \$6,041,431 | \$6,041,431 | \$6,041,431 | \$6,041,431 | \$541,431 | \$541,431 | \$541,431 | \$541,431 |
| 46.6.2. Provide additional funds to reflect an increase in required debt service on issued GARVEE bonds for the Governor's Fast Forward program. | \$9,867,673 | \$9,867,673 | \$9,867,673 | \$9,867,673 | \$9,867,673 | \$9,867,673 | \$9,617,673 | \$9,617,673 | \$9,647,673 | \$9,647,673 |
| 46.6.3. Provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects. (H:Remove \$4.6 million in state general funds and apply motor fuel savings derived from salary and health insurance reductions.) | \$29,600,000 | \$29,600,000 | \$29,600,000 | \$29,600,000 | \$28,100,000 | \$28,100,000 | \$29,600,000 | \$29,600,000 | \$28,100,000 | \$28,100,000 |
| 46.6.4. Redirect savings from the general salary increase and State Health Benefit Plan premiums. (H:Apply savings to the State Transportation Infrastructure Bank.) | - | - | \$3,688,033 | \$3,688,033 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 46.6.5. Provide funding for the Community Improvement District (CID) Congestion Relief Fund per SB410 (2008 Session). | - | - | - | - | - | - | \$7,000,000 | \$7,000,000 | \$5,000,000 | \$5,000,000 |
| 46.7 Ports and Waterways | | | | | | | | | | |
| 46.7.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,211), and for performance increases (\$884). | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 | \$3,095 |
| 46.8 Rail | | | | | | | | | | |
| 46.8.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,060), and for performance increases (\$1,624). | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 | \$5,684 |

| 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 State Highway System Construction and Improvement | | | | | | | | | | | |
| 46.9.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,046,665), and for performance increases (\$418,666). | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | \$1,465,331 | |
| 46.9.2. Reduce Federal Highway Administration funds and the required state match to reflect a lower federal estimate (Total Funds: \$58,243,948). | (\$2,975,385) | (\$58,243,948) | (\$2,975,385) | (\$58,243,948) | (\$2,975,385) | (\$58,243,948) | (\$2,975,385) | (\$58,243,948) | (\$2,975,385) | (\$58,243,948) | |
| 46.10 State Highway System Maintenance | | | | | | | | | | | |
| 46.10.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,372,765), and for performance increases (\$549,106). <i>[occurs in 2 subprograms]</i> | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | \$1,921,871 | |
| 46.11 State Highway System Operations | | | | | | | | | | | |
| 46.11.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$342,532), and for performance increases (\$137,013). <i>[occurs in 3 subprograms]</i> | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | \$479,545 | |
| 46.12 Transit | | | | | | | | | | | |
| 46.12.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,403), and for performance increases (\$3,361). | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | \$11,764 | |
| Section 46: Transportation, Department of | <i>Agency Net</i> | \$77,332,661 | \$22,064,098 | \$77,287,787 | \$22,019,224 | \$87,008,605 | \$31,740,042 | \$83,960,532 | \$16,045,161 | \$87,629,369 | \$19,713,998 |
| <u>FY2009 Budget</u> | HB 990 | \$851,119,855 | \$2,140,201,437 | \$851,074,981 | \$2,140,156,563 | \$860,795,799 | \$2,149,877,381 | \$857,747,726 | \$2,134,182,500 | \$861,416,563 | \$2,137,851,337 |
| State Motor Fuel | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | |
| State General Funds | | \$24,562,339 | | \$24,517,465 | | \$34,238,283 | | \$31,190,210 | | \$34,859,047 | |

Section 47: Veterans Service, Department of

| | HB 95 | 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>FY2008 Budget</u> | | \$25,286,306 | \$37,206,185 | \$25,286,306 | \$37,206,185 | \$25,286,306 | \$37,206,185 | \$25,286,306 | \$37,206,185 | \$25,286,306 | \$37,206,185 |
| 47.0. Common Changes | | | | | | | | | | | |
| 47.0.1. *Annualize the cost of the FY 2008 salary adjustment. <i>[occurs in 4 programs]</i> | | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 | \$103,050 |
| 47.0.2. *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) <i>[occurs in 4 programs]</i> | | \$60,677 | \$60,677 | \$0 | \$0 | \$0 | \$0 | (\$30,724) | (\$30,724) | (\$30,724) | (\$30,724) |
| 47.0.3. *Increase the GBA real estate rental rate for office space.(H:Reduce the recommended increase in the GBA real estate rental rate to reflect reduction of the recommended increase in the employer share of State Health Benefit Plan premiums.) (S:GBA to utilize reserves to offset costs in lieu of rate increases.) (CC:GBA to utilize reserves to offset costs in lieu of rate increases.) <i>[occurs in 1 programs]</i> | | \$10,293 | \$10,293 | \$10,293 | \$10,293 | \$6,788 | \$6,788 | \$0 | \$0 | \$0 | \$0 |
| 47.0.4. *Reduce general salary increase from 2.5% to 2%. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$15,866) | (\$15,866) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 47.0.5. *Delete funding for performance increases. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$31,732) | (\$31,732) | (\$31,732) | (\$31,732) | (\$31,732) | (\$31,732) |
| 47.0.6. *Reflect an adjustment in the Workers' Compensation premium rate structure. <i>[occurs in 1 programs]</i> | | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 | \$15,173 |
| 47.0.7. [@] Reduce personal services cost by increasing the lapse factor in Administration and Field Operations Programs. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 47.0.8. [@] Reduce operating costs at the Georgia War Veterans Home, Milledgeville and Georgia War Veterans Nursing Home, Augusta. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 47.0.9. [@] Increase payments to the Medical College of Georgia (MCG) and United Veterans Service to meet inflationary costs of operating State Veterans Home in Milledgeville and Augusta. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 47.1 Administration | | | | | | | | | | | |
| 47.1.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,103), for performance increases (\$1,641), and for structure adjustments to the statewide salary plan (\$10). | | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 |
| 47.1.2. Provide one-time funds for temporary labor to assist with processing a backlog of veteran's case files. | | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 47.1.3. Increase funds for two counselors, a records clerk and an administrative assistant. | | - | - | - | - | - | - | \$113,142 | \$113,142 | \$113,142 | \$113,142 |
| 47.2 Georgia Veterans Memorial Cemetery | | | | | | | | | | | |
| 47.2.1. [#] Provide for a general salary increase of 2.5 effective January 1, 2009 (\$3,306), for performance increases (\$1,322), and for structure adjustments to the statewide salary plan (\$8). <i>[occurs in 2 subprograms]</i> | | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 | \$4,636 |
| 47.2.2. Increase funds to reflect projected revenue receipts. <i>[Glennville]</i> | | - | - | - | - | - | - | \$0 | \$6,432,900 | \$0 | \$6,432,900 |
| 47.3 Georgia War Veterans Nursing Home - Augusta | | | | | | | | | | | |
| 47.3.1. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,907), for performance increases (\$12,763), and for structure adjustments to the statewide salary plan (\$76). | | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 | \$44,746 |
| 47.3.2. Funding to offset inflationary healthcare costs related to pharmaceuticals and skilled nursing care, increasing at a rate of 6-8% annually. | | - | - | - | - | \$99,055 | \$99,055 | \$99,055 | \$99,055 | \$99,055 | \$99,055 |
| 47.3.3. Increase funds to reflect projected revenue receipts. | | - | - | - | - | - | - | \$0 | \$2,716,806 | \$0 | \$2,716,806 |

| Section 47: Veterans Service, 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 | |
| 47.4 Georgia War Veterans Nursing Home - Milledgeville | | | | | | | | | | | |
| 47.4.1. Delete one time funding for repairs of the electrical system in the Wheeler Building. <i>[Skilled Care]</i> | (\$507,500) | (\$1,450,000) | (\$507,500) | (\$1,450,000) | (\$507,500) | (\$1,450,000) | (\$507,500) | (\$1,450,000) | (\$507,500) | (\$1,450,000) | |
| 47.4.2. Increase funds to reflect projected revenue receipts. <i>[Skilled Care]</i> | - | - | - | - | - | - | \$0 | \$2,434,449 | \$0 | \$2,434,449 | |
| 47.5 Veterans Benefits | | | | | | | | | | | |
| 47.5.1. *Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,013), for performance increases (\$16,006), and for structure adjustments to the statewide salary plan (\$94). <i>[occurs in 2 subprograms]</i> | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | \$56,113 | |
| 47.5.2. Add one veterans' benefits counselor position to each of the Veterans Service Offices in Valdosta, Augusta, and Newnan. <i>[Field Operations]</i> (S:Add funds to add one benefits counselor to each of the Veterans Service Offices in Valdosta, Augusta, Newnan, Brunswick, Columbus, and Macon.) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$215,550 | \$215,550 | \$215,550 | \$215,550 | |
| 47.5.3. Increase funds for expected rental rates of the department's six field offices located in non-state owned office space. <i>[Field Operations]</i> | - | - | - | - | - | - | \$8,100 | \$8,100 | \$8,100 | \$8,100 | |
| 47.5.4. Funding to employ a web-based software platform that would enable veterans to submit forms and claims information to the State of Georgia Department of Veterans Services and the U.S. Department of Veterans Affairs. <i>[Claims]</i> | - | - | - | - | \$300,000 | \$300,000 | \$0 | \$0 | \$300,000 | \$300,000 | |
| Section 47: Veterans Service, Department of | <i>Agency Net</i> | <i>(\$187,058)</i> | <i>(\$1,129,558)</i> | <i>(\$263,601)</i> | <i>(\$1,206,101)</i> | <i>\$116,083</i> | <i>(\$826,417)</i> | <i>\$115,363</i> | <i>\$10,757,018</i> | <i>\$415,363</i> | <i>\$11,057,018</i> |
| <u>FY2009 Budget</u> | HB 990 | \$25,099,248 | \$36,076,627 | \$25,022,705 | \$36,000,084 | \$25,402,389 | \$36,379,768 | \$25,401,669 | \$47,963,203 | \$25,701,669 | \$48,263,203 |

| 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 |
| | FY2008 Budget | HB 95 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 | \$17,268,050 |
| 48.0. Common Changes | | | | | | | | | | | |
| 48.0.1. | *Annualize the cost of the FY 2008 salary adjustment. [occurs in 2 programs] | | \$359,754 | \$359,754 | \$359,754 | \$359,754 | \$359,754 | \$359,754 | \$359,754 | \$359,754 | \$359,754 |
| 48.0.2. | *Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 24.182%.(S:Reduce the SHBP employer contribution rate from 22.843% to 22.165%)(CC:Reduce the SHBP employer contribution rate from 22.843% to 22.165%) [occurs in 2 programs] | | \$114,074 | \$114,074 | \$0 | \$0 | \$0 | \$0 | (\$57,761) | (\$57,761) | (\$57,761) |
| 48.0.3. | *Reduce general salary increase from 2.5% to 2%. [occurs in 2 programs] | | \$0 | \$0 | (\$30,090) | (\$30,090) | \$0 | \$0 | \$0 | \$0 | \$0 |
| 48.0.4. | *Delete funding for performance increases. [occurs in 2 programs] | | \$0 | \$0 | \$0 | \$0 | (\$60,181) | (\$60,181) | (\$60,181) | (\$60,181) | (\$60,181) |
| 48.0.5. | *Reflect an adjustment in the Workers' Compensation premium rate structure. [occurs in 2 programs] | | (\$300) | (\$300) | (\$300) | (\$300) | (\$300) | (\$300) | (\$300) | (\$300) | (\$300) |
| 48.0.6. | @Increase Other funds (\$175,000) to reflect projected expenditures for FY 2009. [occurs in 1 programs] | | \$0 | \$175,000 | \$0 | \$175,000 | \$0 | \$175,000 | \$0 | \$175,000 | \$0 |
| 48.1 Administration | | | | | | | | | | | |
| 48.1.1. | Provide additional funds for increased real estate rents for alternative dispute resolution hearings. | | \$13,900 | \$13,900 | \$13,900 | \$13,900 | \$13,900 | \$13,900 | \$13,900 | \$13,900 | \$13,900 |
| 48.1.2. | Increase other funds (\$25,000) to reflect projected expenditures for FY 2009. | | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 |
| 48.1.3. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$24,894), and performance increases (\$9,958). | | \$34,852 | \$34,852 | \$34,852 | \$34,852 | \$34,852 | \$34,852 | \$34,852 | \$34,852 | \$34,852 |
| 48.1.4. | Reduce Payments to the State Treasury. | | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) | (\$345,361) |
| 48.1.5. | Provide funding for on-going maintenance, software, and hardware support for the Integrated Claims Management System. | | \$331,461 | \$331,461 | \$0 | \$0 | \$331,461 | \$331,461 | \$331,461 | \$331,461 | \$331,461 |
| 48.2 Administer the Workers' Comp Laws | | | | | | | | | | | |
| 48.2.1. | Provide for a general salary increase of 2.5% effective January 1, 2009 (\$125,557), and performance increases (\$50,223). [Dispute Resolution] | | \$175,780 | \$175,780 | \$175,780 | \$175,780 | \$175,780 | \$175,780 | \$175,780 | \$175,780 | \$175,780 |
| Section 48: Workers' Compensation, State Board of | | Agency Net | \$684,160 | \$884,160 | \$208,535 | \$408,535 | \$509,905 | \$709,905 | \$452,144 | \$652,144 | \$452,144 |
| | FY2009 Budget | HB 990 | \$17,952,210 | \$18,152,210 | \$17,476,585 | \$17,676,585 | \$17,777,955 | \$17,977,955 | \$17,720,194 | \$17,920,194 | \$17,720,194 |

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 |
| <u>FY2008 Budget</u> | | HB 95 | | \$934,608,991 | \$1,039,642,135 | \$934,608,991 | \$1,039,642,135 | \$934,608,991 | \$1,039,642,135 | \$934,608,991 | \$1,039,642,135 |
| State Motor Fuel | | | | \$169,012,322 | | \$169,012,322 | | \$169,012,322 | | \$169,012,322 | |
| State General Funds | | | | \$765,596,669 | | \$765,596,669 | | \$765,596,669 | | \$765,596,669 | |
| 49.1 | General Obligation Bonds - Issued | | | | | | | | | | |
| 49.1.1. | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 | \$93,487,595 |
| 49.1.2. | Decrease debt service for existing obligation on issued bonds. | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) | (\$40,350,929) |
| 49.1.3. | Decrease debt service to reflect savings from bonds purchased by GSFIC. | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) | (\$1,508,612) |
| 49.1.4. | Decrease debt service to reflect the defeasance of previously issued bonds due to a change in use. | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) | (\$7,831,878) |
| 49.1.5. | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds (Motor Fuel Funds). | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 |
| 49.1.6. | Reduce debt service for authorized unissued bonds for the Department of Transportation (Motor Fuel Funds). | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) | (\$2,432,670) |
| 49.1.7. | Increase debt service for existing obligation on issued bonds for the Department of Transportation (Motor Fuel Funds). | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 | \$28,482,991 |
| 49.1.8. | Reduce debt service for issued bonds to reflect advanced payment included in HB 989. | - | - | - | - | (\$7,672,379) | (\$7,672,379) | (\$7,672,379) | (\$7,672,379) | (\$7,672,379) | (\$7,672,379) |
| 49.1.9. | Eliminate reserves for authorized but not issued debt. | - | - | - | - | - | - | \$0 | (\$105,033,144) | \$0 | (\$105,033,144) |
| 49.1.10. | Repeal the authorization in HB95 (FY08) of \$710,000 in 5-year bonds for the Georgia Ports Authority. | - | - | - | - | - | - | (\$161,880) | (\$161,880) | (\$161,880) | (\$161,880) |
| 49.2 | General Obligation Bonds - New | | | | | | | | | | |
| 49.2.1. | Total of Debt Service on Bonds Associated with this Program | \$125,257,041 | \$125,257,041 | \$122,967,873 | \$122,967,873 | \$100,098,096 | \$100,098,096 | \$108,772,258 | \$108,772,258 | \$109,207,959 | \$109,207,959 |
| <u>Department of Education</u> | | | | | | | | | | | |
| 49.2.1.1. | (Bond # 1) Provide \$112,400,000 in 20-year bonds to fund the Capital Outlay Program-Regular, for local school construction (H:Provide \$112,400,000 in 20-year bonds to fund the Capital Outlay Program-Regular in AFY08)(S:Provide \$112,400,000 in 20-year bonds to fund the Capital Outlay Program-Regular in AFY08) | \$9,598,960 | \$9,598,960 | \$9,598,960 | \$9,598,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.1.2. | (Bond # 2) Provide \$97,840,000 in 20-year bonds to fund the Capital Outlay Program-Exceptional Growth, for local school construction (H:Provide \$97,840,000 in 20-year bonds to fund the Capital Outlay Program-Exceptional Growth, for local school construction in AFY08)(S:Provide \$97,840,000 in 20-year bonds to fund the Capital Outlay Program-Exceptional Growth, for local school construction in AFY08) | \$8,355,536 | \$8,355,536 | \$8,355,536 | \$8,355,536 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.1.3. | (Bond # 3) Provide \$83,365,000 in 20-year bonds to fund the Capital Outlay Program-Regular Advance, for local school construction (H:Provide \$84,250,000 in 20-year bonds to fund the Capital Outlay Program-Regular Advance, for local school construction and fully fund the Jefferson County elementary school advanced funding project requested in FY08)(S:Provide \$83,365,000 in 20-year bonds to fund the Capital Outlay Program-Regular Advance, for local school construction)(CC:Provide \$84,250,000 in 20-year bonds to fund the Capital Outlay Program-Regular Advance, for local school construction and fully fund the Jefferson County elementary school advanced funding project requested in FY08) | \$7,119,371 | \$7,119,371 | \$7,119,371 | \$7,119,371 | \$7,194,950 | \$7,194,950 | \$7,119,371 | \$7,119,371 | \$7,194,950 | \$7,194,950 |
| 49.2.1.4. | (Bond # 4) Provide \$2,030,000 in 20-year bonds to fund the Capital Outlay Program-Low Wealth, for local school construction | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 | \$173,362 |

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 |
| 49.2.1.5. (Bond # 5) Provide \$8,855,000 in 5-year bonds to fund vocational equipment, statewide | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 | \$2,045,505 |
| 49.2.1.6. (Bond # 6) Provide \$8,000,000 in 20-year bonds to design and construct a charter school to be operated by the Cobb County School system, Cobb County | - | - | - | - | \$683,200 | \$683,200 | \$0 | \$0 | \$683,200 | \$683,200 |
| 49.2.1.7. (Bond # 7) Provide \$20,000,000 in 20-year bonds to provide additional funds to schools that meet low wealth eligibility requirements per O.C.G.A 20-2-262(d)(1)-(5) to assist with major capital projects(CC:Provide \$10,000,000 in 20-year bonds) | - | - | - | - | - | - | \$1,708,000 | \$1,708,000 | \$854,000 | \$854,000 |
| 49.2.1.8. (Bond # 8) Provide \$5,000,000 in 5-year bonds for career/vocational equipment per HB 905 (BRIDGE). <u>Board of Regents of the University System of Georgia</u> | - | - | - | - | - | - | - | - | \$1,155,000 | \$1,155,000 |
| 49.2.1.9. (Bond # 9) Provide \$2,000,000 in 20-year bonds to design and construct the Fairplay Library, West Georgia Regional Library System, Douglas County | - | - | - | - | - | - | - | - | \$170,800 | \$170,800 |
| 49.2.1.10. (Bond # 10) Provide \$500,000 in 20-year bonds to design the Classroom and Student Learning Center/Administration Building for East Georgia College, Statesboro, Bulloch County (CC:Provide \$500,000 in 5-year bonds) | - | - | - | - | \$42,700 | \$42,700 | \$42,700 | \$42,700 | \$115,500 | \$115,500 |
| 49.2.1.11. (Bond # 11) Provide \$750,000 in 20-year bonds to design, construct and equip the Animal Rescue Center at Fort Valley State University, Fort Valley, Peach County | - | - | - | - | \$64,050 | \$64,050 | \$64,050 | \$64,050 | \$64,050 | \$64,050 |
| 49.2.1.12. (Bond # 12) Provide \$5,000,000 in 20-year bonds for the design of a consolidated School of Dentistry, School of Medicine and Education commons facility at the Medical College of Georgia, Augusta, Richmond County(CC:Provide \$3,000,000 in 5-year bonds) | - | - | - | - | \$427,000 | \$427,000 | \$0 | \$0 | \$693,000 | \$693,000 |
| 49.2.1.13. (Bond # 13) Provide \$8,000,000 in 20-year bonds to renovate the Speaker Murphy Library and Office, University of West Georgia, Carrollton, Carroll County | - | - | - | - | \$683,200 | \$683,200 | \$683,200 | \$683,200 | \$683,200 | \$683,200 |
| 49.2.1.14. (Bond # 14) Provide \$35,000,000 in 20-year bonds to fund Major Repairs and Rehabilitation, statewide(CC:Provide \$30,000,000 in 20-year bonds) | - | - | \$2,989,000 | \$2,989,000 | \$2,989,000 | \$2,989,000 | \$2,989,000 | \$2,989,000 | \$2,562,000 | \$2,562,000 |
| 49.2.1.15. (Bond # 15) Provide \$30,000,000 in 20-year bonds to fund Major Repairs and Rehabilitation, statewide | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 |
| 49.2.1.16. (Bond # 16) Provide \$1,900,000 in 5-year bonds to purchase equipment for Academic Classroom Building, Savannah State University, Savannah, Chatham County | \$438,900 | \$438,900 | \$438,900 | \$438,900 | \$0 | \$0 | \$438,900 | \$438,900 | \$438,900 | \$438,900 |
| 49.2.1.17. (Bond # 17) Provide \$2,600,000 in 5-year bonds to purchase equipment for Professional Sciences Center Building, Macon State College, Macon, Bibb County | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 | \$600,600 |
| 49.2.1.18. (Bond # 18) Provide \$2,100,000 in 5-year bonds to purchase equipment for Academic Classroom & Laboratory Building, Fort Valley State University, Fort Valley, Peach County | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 | \$485,100 |
| 49.2.1.19. (Bond # 19) Provide \$4,500,000 in 5-year bonds to purchase equipment for College of Pharmacy Building, University of Georgia, Athens, Clarke County | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 |
| 49.2.1.20. (Bond # 20) Provide \$4,500,000 in 5-year bonds to purchase equipment for Health Sciences Building, Kennesaw State University, Kennesaw, Cobb County | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 | \$1,039,500 |
| 49.2.1.21. (Bond # 21) Provide \$70,000,000 in 20-year bonds to design, construct, and equip the School of Dentistry, Medical College of Georgia, Augusta, Richmond County (H:Provide \$60,000,000 in 20-year bonds to design, construct, and equip the School of Dentistry, Medical College of Georgia)(S:Provide \$65,000,000 in 20-year bonds to design, construct, and equip the School of Dentistry, Medical College of Georgia)(CC:Provide \$70,000,000 in 20-year bonds to design, construct, and equip the School of Dentistry, Medical College of Georgia) | \$5,978,000 | \$5,978,000 | \$5,978,000 | \$5,978,000 | \$5,124,000 | \$5,124,000 | \$5,551,000 | \$5,551,000 | \$5,978,000 | \$5,978,000 |
| 49.2.1.22. (Bond # 22) Provide \$33,305,000 in 20-year bonds for the design and construction of the Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 | \$2,844,247 |

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 |
| 49.2.1.23. (Bond # 23) Provide \$4,075,000 in 20-year bonds for the design and construction of the renovation of the Math & Computer Science Building, Valdosta State University, Valdosta, Lowndes County | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 | \$348,005 |
| 49.2.1.24. (Bond # 24) Provide \$1,900,000 in 20-year bonds to fund construction of Northwest Campus Infrastructure, University of West Georgia, Carrollton, Carroll County | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 |
| 49.2.1.25. (Bond # 25) Provide \$6,900,000 in 20-year bonds for design, construction, and equipment for the Remediation of the Business / Health Science Building, Clayton State University, Morrow, Clayton County | \$589,260 | \$589,260 | \$589,260 | \$589,260 | \$0 | \$0 | \$589,260 | \$589,260 | \$589,260 | \$589,260 |
| 49.2.1.26. (Bond # 26) Provide \$4,000,000 in 20-year bonds to design, construct, and equip the Hendricks Hall Renovation, Georgia Southern University, Statesboro, Bulloch County | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$0 | \$0 | \$341,600 | \$341,600 | \$341,600 | \$341,600 |
| 49.2.1.27. (Bond # 27) Provide \$6,400,000 in 20-year bonds to renovate the Hinman Technology Building, Georgia Institute of Technology, Atlanta, Fulton County | \$546,560 | \$546,560 | \$546,560 | \$546,560 | \$546,560 | \$546,560 | \$0 | \$0 | \$546,560 | \$546,560 |
| 49.2.1.28. (Bond # 28) Provide \$1,200,000 in 20-year bonds for design and construction of Marine Operations Infrastructure, Skidaway Institute of Oceanography, Savannah, Chatham County | \$102,480 | \$102,480 | \$102,480 | \$102,480 | \$0 | \$0 | \$102,480 | \$102,480 | \$102,480 | \$102,480 |
| 49.2.1.29. (Bond # 29) Provide \$12,800,000 in 20-year bonds to design, construct, and equip Alpharetta Academic Facility, Georgia State University and Georgia Perimeter College, Alpharetta, Fulton County (H:Provide \$11,800,000 in 20-year bonds to design and construct Alpharetta Academic Facility - remove equipment) | \$1,093,120 | \$1,093,120 | \$1,093,120 | \$1,093,120 | \$1,007,720 | \$1,007,720 | \$1,007,720 | \$1,007,720 | \$1,007,720 | \$1,007,720 |
| 49.2.1.30. (Bond # 30) Provide \$1,500,000 in 5-year bonds for the design of Ray Charles Fine Arts Center, Albany State University, Albany, Dougherty County | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$0 | \$0 | \$346,500 | \$346,500 | \$0 | \$0 |
| 49.2.1.31. (Bond # 31) Provide \$1,000,000 in 5-year bonds for the design of a Health Sciences Building, Coastal Georgia Community College, Brunswick, Glynn County | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$0 | \$0 | \$231,000 | \$231,000 |
| 49.2.1.32. (Bond # 32) Provide \$600,000 in 5-year bonds to design the renovation of Tift, Lewis, and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County (S:Provide \$6,000,000 in 5-year bonds to design the renovation of Tift, Lewis, and Herring Halls, Abraham Baldwin Agricultural College)(CC:Provide \$6,000,000 in 20-year bonds) | \$138,600 | \$138,600 | \$138,600 | \$138,600 | \$138,600 | \$138,600 | \$1,386,000 | \$1,386,000 | \$512,400 | \$512,400 |
| 49.2.1.33. (Bond # 33) Provide \$700,000 in 20-year bonds to renovate the biology labs, East Georgia College, Swainsboro, Emanuel County | \$59,780 | \$59,780 | \$59,780 | \$59,780 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.1.34. (Bond # 34) Provide \$1,600,000 in 20-year bonds to design a Teacher Education Building, Macon State College, Macon, Bibb County | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 | \$136,640 |
| 49.2.1.35. (Bond # 35) Provide \$14,400,000 in 20-year bonds to design, construct and equip the Nursing/Health Building, Gordon College, Barnesville, Lamar County (H:Provide \$13,200,000 in 20-year bonds to design and construct the Nursing/Health Building - remove equipment) | \$1,229,760 | \$1,229,760 | \$1,229,760 | \$1,229,760 | \$1,127,280 | \$1,127,280 | \$1,127,280 | \$1,127,280 | \$1,127,280 | \$1,127,280 |
| 49.2.1.36. (Bond # 36) Provide \$2,400,000 in 5-year bonds to design an Academic Facility, Gainesville State College, Gainesville, Hall County | \$554,400 | \$554,400 | \$554,400 | \$554,400 | \$0 | \$0 | \$554,400 | \$554,400 | \$554,400 | \$554,400 |
| 49.2.1.37. (Bond # 37) Provide \$1,500,000 in 5-year bonds to design a Special Collections Library, University of Georgia, Athens, Clarke County | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 |
| 49.2.1.38. (Bond # 38) Provide \$500,000 in 5-year bonds to renovate and equip the Umbilical Cord Stem Cell Core Facility, Medical College of Georgia, Augusta, Richmond County | - | - | - | - | - | - | \$115,500 | \$115,500 | \$115,500 | \$115,500 |
| 49.2.1.39. (Bond # 39) Provide \$650,000 in 5-year bonds to purchase a Zeiss "Live Five" microscope system at the Medical College of Georgia, Augusta, Richmond County | - | - | - | - | - | - | \$150,150 | \$150,150 | \$150,150 | \$150,150 |
| 49.2.1.40. (Bond # 40) Provide \$10,000,000 in 20-year bonds to plan, design and begin construction of the Innovative Learning Resource Center, Georgia Institute of Technology, Atlanta, Fulton County | - | - | - | - | \$854,000 | \$854,000 | \$854,000 | \$854,000 | \$854,000 | \$854,000 |

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 |
| 49.2.1.41. (Bond # 41) Provide \$665,000 in 20-year bonds to design and construct Grantville Public Library, Coweta County | - | - | - | - | - | - | \$56,791 | \$56,791 | \$56,791 | \$56,791 |
| 49.2.1.42. (Bond # 42) Provide \$2,000,000 in 20-year bonds to design and construct the Forsyth County Public Library, Forsyth County | - | - | - | - | - | - | \$170,800 | \$170,800 | \$170,800 | \$170,800 |
| 49.2.1.43. (Bond # 43) Provide \$200,000 in 20-year bonds to design the Jeff Davis Public Library, Satilla Regional Library System, Jeff Davis County(CC:Provide \$200,000 in 5-year bonds) | - | - | - | - | - | - | \$17,080 | \$17,080 | \$46,200 | \$46,200 |
| 49.2.1.44. (Bond # 44) Provide \$500,000 in 20-year bonds to design and construct the Mildred L. Terry Branch Library, Chattahoochee Valley Regional Library System, Columbus, Muscogee County | - | - | - | - | - | - | \$42,700 | \$42,700 | \$42,700 | \$42,700 |
| 49.2.1.45. (Bond # 45) Provide \$2,000,000 in 20-year bonds to design and construct Nancy Guinn Memorial Library Addition, Conyers, Rockdale County | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$170,800 |
| 49.2.1.46. (Bond # 46) Provide \$1,225,000 in 20-year bonds to design and construct Senoia Public Library, Senoia, Coweta County | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 | \$104,615 |
| 49.2.1.47. (Bond # 47) Provide \$1,900,000 in 20-year bonds to design and construct Blackshear Memorial Library, Blackshear, Pierce County | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 | \$162,260 |
| 49.2.1.48. (Bond # 48) Provide \$2,000,000 in 20-year bonds to design and construct Houston County Library, Houston County | \$170,800 | \$170,800 | \$170,800 | \$170,800 | \$0 | \$0 | \$170,800 | \$170,800 | \$170,800 | \$170,800 |
| 49.2.1.49. (Bond # 49) Provide \$19,000,000 in 5-year bonds to purchase equipment for R&D Infrastructure for science-based economic development, Georgia Research Alliance, statewide | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 | \$4,389,000 |
| 49.2.1.50. (Bond # 50) Provide \$900,000 in 5-year bonds to purchase equipment for the Traditional Industries Program (TIP), statewide (H:Provide \$600,000 in 5-year bonds to purchase equipment) | \$207,900 | \$207,900 | \$207,900 | \$207,900 | \$138,600 | \$138,600 | \$138,600 | \$138,600 | \$138,600 | \$138,600 |
| 49.2.1.51. (Bond # 51) Provide \$10,000,000 in 20-year bonds to provide funding for a New Prep School Facility, Georgia Military College, Milledgeville, Baldwin County (H:Provide \$20,000,000 in 20-year bonds to fully fund the project) <u>Department of Technical and Adult Education</u> | \$854,000 | \$854,000 | \$854,000 | \$854,000 | \$1,708,000 | \$1,708,000 | \$1,708,000 | \$1,708,000 | \$1,708,000 | \$1,708,000 |
| 49.2.1.52. (Bond # 52) Provide \$12,220,000 in 20-year bonds to fund Major Repairs and Rehabilitation, statewide | - | - | \$1,043,588 | \$1,043,588 | \$1,043,588 | \$1,043,588 | \$1,043,588 | \$1,043,588 | \$1,043,588 | \$1,043,588 |
| 49.2.1.53. (Bond # 53) Provide \$11,590,000 in 5-year bonds to purchase equipment for Construction Projects, multiple technical colleges | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 | \$2,677,290 |
| 49.2.1.54. (Bond # 54) Provide \$7,500,000 in 5-year bonds to replace obsolete equipment, statewide | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 | \$1,732,500 |
| 49.2.1.55. (Bond # 55) Provide \$17,670,000 in 20-year bonds to design and construct Center for Health Sciences, Milledgeville Campus, Central Georgia Technical College, Milledgeville, Baldwin County | \$1,509,018 | \$1,509,018 | \$1,509,018 | \$1,509,018 | \$0 | \$0 | \$1,509,018 | \$1,509,018 | \$0 | \$0 |
| 49.2.1.56. (Bond # 56) Provide \$5,235,000 in 20-year bonds for the design and construction of Industrial Technology Building, Elbert County Campus, Athens Technical College, Elberton, Elbert County | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 | \$447,069 |
| 49.2.1.57. (Bond # 57) Provide \$7,855,000 in 20-year bonds to design and construct a classroom building, Cherokee County Campus, Appalachian Technical College, Canton, Cherokee County | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 | \$670,817 |
| 49.2.1.58. (Bond # 58) Provide \$9,150,000 in 20-year bonds to design and construct the Logistic Training Center (Building K), Albany Technical College, Albany, Dougherty County | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 | \$781,410 |
| 49.2.1.59. (Bond # 59) Provide \$4,000,000 in 20-year bonds to design and construct an Automotive Technology Building, Southeastern Technical College, Vidalia, Toombs County | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 | \$341,600 |

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 |
| 49.2.1.60. (Bond # 60) Provide \$1,500,000 in 20-year bonds to design and construct an auditorium, Lanier Technical College, Cumming, Forsyth County | \$128,100 | \$128,100 | \$128,100 | \$128,100 | \$0 | \$0 | \$128,100 | \$128,100 | \$128,100 | \$128,100 |
| 49.2.1.61. (Bond # 61) Provide \$5,000,000 in 20-year bonds to design and construct building expansion, Lanier Technical College, Dawsonville, Dawson County | \$427,000 | \$427,000 | \$427,000 | \$427,000 | \$0 | \$0 | \$427,000 | \$427,000 | \$427,000 | \$427,000 |
| 49.2.1.62. (Bond # 62) Provide \$18,650,000 in 20-year bonds to design and construct a Life Sciences Building, Gwinnett Technical College, Lawrenceville, Gwinnett County | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 | \$1,592,710 |
| 49.2.1.63. (Bond # 63) Provide \$5,000,000 in 20-year bonds to construct High School Career Academies located on public school campuses, statewide (S:Provide \$15,000,000 in 20-year bonds to construct High School Career Academies located on public school campuses, statewide. Fund new and existing career academies established as a charter school and partnered with a local school board, technical college, or university system college.)(CC:Provide \$15,000,000 in 20-year bonds to construct High School Career Academies located on public school campuses, statewide. Fund new and existing career academies established as a charter school and partnered with a local school board, technical college, or university system college.) | \$427,000 | \$427,000 | \$427,000 | \$427,000 | \$0 | \$0 | \$1,281,000 | \$1,281,000 | \$1,281,000 | \$1,281,000 |
| 49.2.1.64. (Bond # 64) Provide \$500,000 in 5-year bonds to design a Transportation Logistics Center, East Central Technical College, Fitzgerald | - | - | - | - | - | - | \$115,500 | \$115,500 | \$115,500 | \$115,500 |
| 49.2.1.65. (Bond # 65) Provide \$750,000 in 20-year bonds to design an Academic Classroom Building for the Mountain View campus, Chattahoochee Technical College, Marietta, Cobb County(CC:Provide \$750,000 in 5-year bonds) | - | - | - | - | - | - | \$64,050 | \$64,050 | \$173,250 | \$173,250 |
| 49.2.1.66. (Bond # 66) Provide \$12,760,000 in 20-year bonds for Classroom Building Phase 2, Southwest Georgia Technical College, Thomasville, Thomas County | - | - | - | - | - | - | \$1,089,704 | \$1,089,704 | \$1,089,704 | \$1,089,704 |
| 49.2.1.67. (Bond # 67) Provide \$4,190,000 in 20-year bonds to design, construct and equip the library renovation, Atlanta Technical College, Atlanta, Fulton County | - | - | - | - | - | - | \$357,826 | \$357,826 | \$357,826 | \$357,826 |
| 49.2.1.68. (Bond # 68) Provide \$250,000 in 20-year bonds to design a new campus, Northwestern Technical College, Catoosa County <u>Department of Human Resources</u> | - | - | - | - | - | - | \$21,350 | \$21,350 | \$0 | \$0 |
| 49.2.1.69. (Bond # 69) Provide 945,000 in 5-year bonds for capital projects at Central State Hospital (\$385,000) and Northwest Regional Hospital (\$560,000) | - | - | - | - | \$218,295 | \$218,295 | \$0 | \$0 | \$218,295 | \$218,295 |
| 49.2.1.70. (Bond # 70) Provide \$3,455,000 in 20-year bonds to fund statewide facility repairs and renovations for kitchens [\$1,100,000] and roofing [\$2,355,000] | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 | \$295,057 |
| 49.2.1.71. (Bond # 71) Provide \$6,940,000 in 20-year bonds to fund facility and infrastructure repairs and equipment replacement at Central State Hospital, Milledgeville, Baldwin County | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 | \$592,676 |
| 49.2.1.72. (Bond # 72) Provide \$1,510,000 in 20-year bonds to replace air handler units [\$925,000] and replace water lines [\$585,000] at West Central Georgia Regional Hospital, Columbus, Muscogee County | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 | \$128,954 |
| 49.2.1.73. (Bond # 73) Provide \$600,000 in 20-year bonds to replace boilers at Southwestern State Hospital, Thomasville, Thomas County | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 | \$51,240 |
| 49.2.1.74. (Bond # 74) Provide \$1,860,000 in 20-year bonds to fund facility and infrastructure repairs: replace underground steam and condensate lines [\$615,000], install backflow preventers on water lines [\$505,000], and new electrode steam boiler [\$740,000] at Northwest Regional Hospital, Rome, Floyd County <u>Department of Veterans Service</u> | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 | \$158,844 |
| 49.2.1.75. (Bond # 75) Provide \$240,000 in 20-year bonds to fund metal roofing system and mechanical upgrades, Wood Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds (CC:Provide \$680,000 in 20-year bonds) | \$20,496 | \$20,496 | \$20,496 | \$20,496 | \$20,496 | \$20,496 | \$20,496 | \$20,496 | \$58,072 | \$58,072 |

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 |
| 49.2.1.76. (Bond # 76) Provide \$775,000 in 20-year bonds to fund energy upgrades including windows and insulation, Wheeler Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds <u>Department of Corrections</u> | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 | \$66,185 |
| 49.2.1.77. (Bond # 77) Provide \$5,000,000 in 5-year bonds to fund major facility repairs, statewide | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 | \$1,155,000 |
| 49.2.1.78. (Bond # 78) Provide \$4,000,000 in 5-year bonds for minor facility construction and renovations, statewide | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 | \$924,000 |
| 49.2.1.79. (Bond # 79) Provide \$31,300,000 in 20-year bonds to complete the funding of the Headquarters Relocation and Training Academy, Forsyth, Monroe County (H:Provide \$15,650,000 in 20-year bonds for the Headquarters Relocation and Training Academy) | \$2,673,020 | \$2,673,020 | \$2,673,020 | \$2,673,020 | \$1,336,510 | \$1,336,510 | \$1,336,510 | \$1,336,510 | \$1,336,510 | \$1,336,510 |
| 49.2.1.80. (Bond # 80) Provide \$9,880,000 in 20-year bonds for security and life safety upgrades, statewide <u>Department of Defense</u> | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 | \$843,752 |
| 49.2.1.81. (Bond # 81) Provide \$1,365,000 in 5-year bonds to fund facility and site improvements at Readiness Centers (Armories), statewide (Federal fund match) <u>Georgia Bureau of Investigation</u> | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 | \$315,315 |
| 49.2.1.82. (Bond # 82) Provide \$100,000 in 5-year bonds to design and construct a bomb truck garage, Perry, Houston County | \$23,100 | \$23,100 | \$23,100 | \$23,100 | \$0 | \$0 | \$23,100 | \$23,100 | \$23,100 | \$23,100 |
| 49.2.1.83. (Bond # 83) Provide \$100,000 in 5-year bonds to design and construct a bomb truck garage, Savannah, Chatham County | \$23,100 | \$23,100 | \$23,100 | \$23,100 | \$0 | \$0 | \$23,100 | \$23,100 | \$23,100 | \$23,100 |
| 49.2.1.84. (Bond # 84) Provide \$395,000 in 5-year bonds to fund facility roofing, electrical, and HVAC repairs and renovations, statewide | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 | \$91,245 |
| 49.2.1.85. (Bond # 85) Provide \$570,000 in 20-year bonds to fund roof replacement at headquarters building, Decatur, DeKalb County <u>Department of Juvenile Justice</u> | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 | \$48,678 |
| 49.2.1.86. (Bond # 86) Provide \$4,345,000 in 5-year bonds to fund facility repairs, statewide | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 | \$1,003,695 |
| 49.2.1.87. (Bond # 87) Provide \$7,435,000 in 20-year bonds to expand the Clayton and Gwinnett RYDC's, complete construction of the Laramore YDC and to design and begin construction of a new 64 bed YDC and new 150 bed RYCD(S:Provide \$4,500,000 in 20-year bonds to expand the Clayton and Gwinnett RYDC's, complete construction of the Laramore YDC and to design and begin construction of a new 64 bed YDC and new 150 bed RYCD)(CC:Provide \$7,435,000 in 20-year bonds) | - | - | - | - | \$634,949 | \$634,949 | \$384,300 | \$384,300 | \$634,949 | \$634,949 |
| 49.2.1.88. (Bond # 88) Provide \$6,810,000 in 5-year bonds to fund minor construction and renovations for facilities, statewide <u>Department of Public Safety</u> | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 | \$1,573,110 |
| 49.2.1.89. (Bond # 89) Provide \$500,000 in 20-year bonds to replace the burn building, Georgia Fire Academy, Forsyth, Monroe County (H:Provide \$1,700,000 in 20-year bonds to fully fund replacement of the burn building) <u>Department of Administrative Services</u> | \$42,700 | \$42,700 | \$42,700 | \$42,700 | \$145,180 | \$145,180 | \$145,180 | \$145,180 | \$145,180 | \$145,180 |
| 49.2.1.90. (Bond # 90) Provide \$18,400,000 in 5-year bonds to purchase 1 replacement airplane (King Air 350) and 4 replacement helicopters (Bell 407) (Governor Revised: Purchase 1 replacement helicopter (Bell 407) for the Department of Public Safety.) (S:Provide \$3,100,000 in 5-year bonds to purchase 1 replacement helicopter (Bell 407) for the Department of Public Safety.) | \$4,250,400 | \$4,250,400 | \$716,100 | \$716,100 | \$0 | \$0 | \$716,100 | \$716,100 | \$0 | \$0 |

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 | |
| <u>Georgia Agricultural Exposition Authority</u> | | | | | | | | | | | |
| 49.2.1.91. | (Bond # 91) Provide \$7,290,000 in 20-year bonds to design, construct, and equip new horse barn and practice ring, Perry, Houston County | \$622,566 | \$622,566 | \$622,566 | \$622,566 | \$0 | \$0 | \$622,566 | \$622,566 | \$622,566 | \$622,566 |
| <u>Georgia Building Authority</u> | | | | | | | | | | | |
| 49.2.1.92. | (Bond # 92) Provide \$2,460,000 in 5-year bonds to design a covered parking deck for legislators and state employees (to be located at the site of current DOT Building), Atlanta, Fulton County | \$568,260 | \$568,260 | \$568,260 | \$568,260 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.1.93. | (Bond # 93) Provide \$3,000,000 in 20-year bonds to fund remediation and replacement of fuel storage tanks at state owned sites, statewide | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 |
| 49.2.1.94. | (Bond # 94) Provide \$5,405,000 in 5-year bonds to fund water and energy conservation improvements for Capitol Hill facilities, Atlanta, Fulton County | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 | \$1,248,555 |
| 49.2.1.95. | (Bond # 95) Provide \$8,400,000 in 5-year bonds for design of the Capitol Green Space Project including Pedestrian Bridge, Atlanta, Fulton County (CC:Provide \$5,000,000 in 5-year bonds for the design of a parking deck and demolition of the DOT Building.) | \$1,940,400 | \$1,940,400 | \$1,940,400 | \$1,940,400 | \$0 | \$0 | \$0 | \$0 | \$1,155,000 | \$1,155,000 |
| 49.2.1.96. | (Bond # 96) Provide \$15,640,000 in 20-year bonds for design, renovation, equipment, and exhibits for the State History Museum at the former site of the Coca-Cola Museum, Atlanta, Fulton County (Governor Revised: NO) | \$1,335,656 | \$1,335,656 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Department of Economic Development</u> | | | | | | | | | | | |
| 49.2.1.97. | (Bond # 97) Provide \$9,800,000 in 20-year bonds to provide for property acquisition, design, and construction of the Mangum Street property for parking, Atlanta, Fulton County | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 | \$836,920 |
| <u>Georgia Forestry Commission</u> | | | | | | | | | | | |
| 49.2.1.98. | (Bond # 98) Provide \$1,000,000 in 5-year bonds for facilities maintenance | - | - | - | - | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 |
| 49.2.1.99. | (Bond # 99) Provide \$2,500,000 in 5-year bonds to purchase firefighting equipment (S:Purchase firefighting equipment and retrofit helicopter)(CC:Purchase firefighting equipment and retrofit helicopter) | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 | \$577,500 |
| <u>Jekyll Island State Park Authority</u> | | | | | | | | | | | |
| 49.2.1.100. | (Bond # 100) Provide \$25,000,000 in 20-year bonds to provide for public infrastructure improvements at Jekyll Island State Park, Glynn County | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 | \$2,135,000 |
| <u>Department of Natural Resources</u> | | | | | | | | | | | |
| 49.2.1.101. | (Bond # 101) Provide \$1,965,000 in 5-year bonds for design of the Don Carter State Park (Chattahoochee River), Gainesville, Hall County | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 | \$453,915 |
| 49.2.1.102. | (Bond # 102) Provide \$3,000,000 in 20-year bonds to construct Resaca Battlefield Historic Site, Calhoun, Gordon County | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 | \$256,200 |
| 49.2.1.103. | (Bond # 103) Provide \$1,000,000 in 20-year bonds to renovate aging docks and boat ramps, and bulkhead repairs, multiple counties | \$85,400 | \$85,400 | \$85,400 | \$85,400 | \$0 | \$0 | \$85,400 | \$85,400 | \$0 | \$0 |
| 49.2.1.104. | (Bond # 104) Provide \$2,400,000 in 20-year bonds to construct a lake at the Yuchi Wildlife Management Area | - | - | - | - | - | - | \$204,960 | \$204,960 | \$0 | \$0 |
| 49.2.1.105. | (Bond # 105) Provide \$1,000,000 in 5-year bonds for beach restoration at Tybee Island | - | - | - | - | - | - | \$231,000 | \$231,000 | \$231,000 | \$231,000 |
| <u>Department of Revenue</u> | | | | | | | | | | | |
| 49.2.1.106. | (Bond # 106) Provide \$8,000,000 in 5-year bonds to continue implementation of Integrated Tax System | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 | \$1,848,000 |
| 49.2.1.107. | (Bond # 107) Provide \$2,750,000 in 5-year bonds to develop and implement an Enterprise Data Warehouse | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 | \$635,250 |

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 |
| <u>Department of Agriculture</u> | | | | | | | | | | |
| 49.2.1.108. (Bond # 108) Provide \$5,300,000 in 20-year bonds for design and site development of the Tifton Building project(S:Provide \$2,000,000 in 20-year bonds for design and site development of the Tifton Building project) | - | - | - | - | \$452,620 | \$452,620 | \$170,800 | \$170,800 | \$170,800 | \$170,800 |
| 49.2.1.109. (Bond # 109) Provide \$1,250,000 in 5-year bonds to renovate and repair of State Farmers' Markets, statewide | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 | \$288,750 |
| <u>Georgia Environmental Facilities Authority</u> | | | | | | | | | | |
| 49.2.1.110. (Bond # 110) Provide \$42,000,000 in 20-year bonds to provide funds for the state funded Water and Sewer Construction Loan Program, statewide | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 | \$3,586,800 |
| 49.2.1.111. (Bond # 111) Provide \$2,400,000 in 20-year bonds to fund the Clean Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 | \$204,960 |
| 49.2.1.112. (Bond # 112) Provide \$5,600,000 in 20-year bonds to fund the Drinking Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 | \$478,240 |
| 49.2.1.113. (Bond # 113) Provide \$30,000,000 in 20-year bonds to fund reservoirs and water system improvements, statewide(H:Provide \$50,000,000 in 20-year bonds to fund reservoirs and water system improvements, statewide)(S:Provide \$30,000,000 in 20-year bonds to fund reservoirs and water system improvements, statewide)(CC:Provide \$30,000,000 in 20-year bonds) | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$4,270,000 | \$4,270,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 | \$2,562,000 |
| <u>Georgia Ports Authority</u> | | | | | | | | | | |
| 49.2.1.114. (Bond # 114) Provide \$17,000,000 in 20-year bonds to fund the Savannah Harbor Expansion Project, Savannah, Chatham County, (Federal funds match) (Governor Revised: NO) (H:Provide \$26,000,000 in 20-year bonds) | \$1,451,800 | \$1,451,800 | \$0 | \$0 | \$2,220,400 | \$2,220,400 | \$0 | \$0 | \$0 | \$0 |
| <u>Georgia Regional Transportation Authority</u> | | | | | | | | | | |
| 49.2.1.115. (Bond # 115) Provide \$13,300,000 in 5-year bonds to purchase buses for route expansion and service improvements for GRTA's Xpress, multiple counties (S:Provide \$6,650,000 in 5-year bonds to purchase buses for route expansion and service improvements for GRTA's Xpress, multiple counties) | \$3,072,300 | \$3,072,300 | \$3,072,300 | \$3,072,300 | \$0 | \$0 | \$1,536,150 | \$1,536,150 | \$0 | \$0 |
| 49.2.1.116. (Bond # 116) Provide \$4,700,000 in 20-year bonds to acquire right-of-way and construct GRTA Xpress park-and-ride lots, multiple counties | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 | \$401,380 |
| <u>Department of Transportation</u> | | | | | | | | | | |
| 49.2.1.117. (Bond # 117) Provide \$3,405,000 in 20-year bonds to fund the Savannah Harbor Dike Disposal Area project, Savannah, Chatham County (Federal funds match) | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 | \$290,787 |
| 49.2.1.118. (Bond # 118) Provide \$230,000,000 in 20-year bonds for the Fast Forward Program, statewide | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 |
| 49.2.1.119. (Bond # 119) Provide \$7,700,000 in 20-year bonds for rail lines for Lylerly to Coosa (\$2,000,000), Nunez to Vidalia (\$4,000,000), Ardmore to Sylvania (\$200,000), St. Augustine Road Rail Switching Yard Expansion (\$1,000,000), and McNatt Boulevard Extension rail crossing (\$500,000) | - | - | - | - | - | - | \$657,580 | \$657,580 | \$657,580 | \$657,580 |
| 49.2.1.120. (Bond # 120) Provide \$2,000,000 in 20-year bonds to construct a Welcome Center for Tallulah Falls, Rabun County | - | - | - | - | - | - | \$170,800 | \$170,800 | \$170,800 | \$170,800 |
| 49.2.1.121. (Bond # 121) Provide \$10,500,000 in 20-year bonds to replace the district office in Tennille, Washington County | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 | \$896,700 |
| <u>Georgia World Congress Center Authority</u> | | | | | | | | | | |
| 49.2.1.122. (Bond # 122) Provide \$5,000,000 in 20-year bonds for the Georgia World Congress Center and Centennial Olympic Park(CC:Provide \$5,000,000 in 5-year bonds) | - | - | - | - | \$427,000 | \$427,000 | \$0 | \$0 | \$1,155,000 | \$1,155,000 |

| 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 |
| 49.2.2. | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) | (\$93,487,595) |
| 49.2.3. | Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds (Motor Fuel Funds). | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) | (\$5,980,100) |

| | | | | | | | | | | | |
|---|-------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|----------------|
| Section 49: General Obligation Debt Sinking Fund | <i>Agency Net</i> | \$101,615,943 | \$101,615,943 | \$99,326,775 | \$99,326,775 | \$68,784,619 | \$68,784,619 | \$77,296,901 | (\$27,736,243) | \$77,732,602 | (\$27,300,542) |
|---|-------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|----------------|

| FY2009 Budget | HB 990 | \$1,036,224,934 | \$1,141,258,078 | \$1,033,935,766 | \$1,138,968,910 | \$1,003,393,610 | \$1,108,426,754 | \$1,011,905,892 | \$1,011,905,892 | \$1,012,341,593 | \$1,012,341,593 |
|---------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| State Motor Fuel | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | |
| State General Funds | | \$820,623,591 | | \$818,334,423 | | \$787,792,267 | | \$796,304,549 | | \$796,740,250 | |

| Bond Summary for Conference Committee Stage | | |
|---|------------------|---------------|
| | Principal Amount | Debt Service |
| Total of FY2009 5-year bond projects | \$136,075,000 | \$31,433,325 |
| Total of FY2009 10-year bond projects | \$0 | \$0 |
| Total of FY2009 20-year bond projects | \$910,710,000 | \$77,774,634 |
| Total of FY2009 all recommended projects | \$1,046,785,000 | \$109,207,959 |

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.