

Appropriation Recap

	Governor's Recommendation		House		Senate		As Passed	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Appropriations Act for FY2011 (HB948)	\$17,889,360,261	\$39,219,033,125	\$17,889,360,261	\$39,219,033,125	\$17,889,360,261	\$39,219,033,125	\$17,889,360,261	\$39,219,033,125
Adds:	\$588,999,193	\$1,901,121,134	\$657,378,673	\$2,003,108,511	\$674,604,799	\$2,026,234,627	\$683,292,883	\$2,060,857,126
Deletes:	(\$425,650,440)	(\$1,493,151,893)	(\$494,029,920)	(\$1,572,195,257)	(\$511,256,046)	(\$1,589,021,383)	(\$509,030,960)	(\$1,605,769,972)
Changes (Net):	\$163,348,753	\$407,969,241	\$163,348,753	\$430,913,254	\$163,348,753	\$437,213,244	\$174,261,923	\$455,087,154
Appropriations Act for FY2011A (HB 77)	\$18,052,709,014	\$39,627,002,366	\$18,052,709,014	\$39,649,946,379	\$18,052,709,014	\$39,656,246,369	\$18,063,622,184	\$39,674,120,279

Agency Appropriations for FY2011A

	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Legislative Branch</u>								
1. Georgia Senate	\$9,631,896	\$9,631,896	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562
2. Georgia House of Representatives	\$16,850,250	\$16,850,250	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475
3. Georgia General Assembly Joint Offices	\$8,010,364	\$8,010,364	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193
4. Audits and Accounts, Department of	\$29,934,016	\$30,536,186	\$29,311,286	\$30,003,456	\$29,311,286	\$30,003,456	\$29,311,286	\$30,003,456
<u>Judicial Branch</u>								
5. Appeals, Court of	\$12,531,853	\$12,681,853	\$12,533,664	\$12,683,664	\$12,575,030	\$12,725,030	\$12,691,729	\$12,841,729
6. Judicial Council	\$13,773,225	\$16,945,455	\$13,125,731	\$16,297,961	\$12,984,365	\$16,156,595	\$12,969,365	\$16,141,595
7. Juvenile Courts	\$6,765,382	\$7,212,838	\$6,762,764	\$7,210,220	\$6,762,764	\$7,210,220	\$6,762,764	\$7,210,220
8. Prosecuting Attorneys	\$55,767,074	\$57,569,201	\$56,352,644	\$58,154,771	\$56,550,522	\$58,352,649	\$56,487,434	\$58,289,561
9. Superior Courts	\$57,314,930	\$57,314,930	\$57,821,988	\$57,821,988	\$57,608,855	\$57,608,855	\$57,821,988	\$57,821,988
10. Supreme Court	\$7,726,631	\$8,281,562	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027
<u>Executive Branch</u>								
11. Accounting Office, State	\$3,691,354	\$15,884,253	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207
12. Administrative Services, Department of	\$9,390,353	\$169,461,026	\$7,457,930	\$167,528,603	\$7,957,930	\$168,028,603	\$7,957,930	\$168,028,603
13. Agriculture, Department of	\$28,803,362	\$45,924,990	\$29,324,663	\$46,446,291	\$29,324,663	\$46,446,291	\$29,324,663	\$46,446,291
14. Banking and Finance, Department of	\$10,940,491	\$10,940,491	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754
15. Behavioral Health and Developmental Disabilities, Department of	\$789,180,571	\$1,044,520,845	\$799,795,642	\$1,055,135,916	\$799,795,642	\$1,055,135,916	\$799,795,642	\$1,055,135,916
16. Community Affairs, Department of	\$47,528,339	\$226,472,523	\$37,876,973	\$216,821,157	\$31,876,972	\$210,821,156	\$37,876,972	\$216,821,156
17. Community Health, Department of	\$2,209,021,931	\$12,227,520,944	\$2,229,019,560	\$12,268,348,723	\$2,222,696,244	\$12,261,225,407	\$2,236,167,296	\$12,281,157,199
18. Corrections, Department of	\$964,039,816	\$1,091,505,426	\$975,400,433	\$1,102,866,043	\$975,400,433	\$1,102,866,043	\$975,400,433	\$1,102,866,043
19. Defense, Department of	\$8,331,298	\$40,380,339	\$8,670,792	\$40,719,833	\$8,670,792	\$40,719,833	\$8,670,792	\$40,719,833
20. Driver Services, Department of	\$56,683,460	\$59,527,581	\$57,062,902	\$59,907,023	\$57,062,902	\$59,907,023	\$57,062,902	\$59,907,023
21. Early Care and Learning, Department of	\$356,159,117	\$513,736,454	\$356,190,910	\$513,768,247	\$356,190,910	\$513,768,247	\$356,190,910	\$513,768,247
22. Economic Development, Department of	\$27,351,800	\$27,372,170	\$27,516,830	\$27,537,200	\$27,516,830	\$27,537,200	\$27,516,830	\$27,537,200
23. Education, Department of	\$7,125,908,100	\$9,954,978,354	\$7,067,164,757	\$9,896,235,011	\$7,067,315,532	\$9,896,385,786	\$7,067,414,444	\$9,896,484,698
24. Employees' Retirement System	\$17,405,245	\$37,186,899	\$17,405,245	\$37,186,899	\$9,030,245	\$28,811,899	\$9,030,245	\$28,811,899
25. Forestry Commission, Georgia	\$27,271,823	\$48,128,598	\$27,936,105	\$48,792,880	\$27,832,371	\$48,689,146	\$27,936,105	\$48,792,880
26. Governor, Office of the	\$38,796,771	\$85,961,572	\$39,057,934	\$86,222,735	\$37,664,639	\$86,229,440	\$37,164,639	\$86,229,440
27. Human Services, Department of	\$468,396,114	\$1,819,343,108	\$473,106,155	\$1,824,053,149	\$471,717,511	\$1,822,664,495	\$473,162,406	\$1,824,109,390
28. Insurance, Office of the Commission of	\$15,439,477	\$16,491,369	\$15,646,014	\$16,697,906	\$15,646,014	\$16,697,906	\$15,646,014	\$16,697,906

Appropriation Recap

	Governor's Recommendation		House		Senate		As Passed	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
29. Investigation, Georgia Bureau of	\$54,897,203	\$110,913,548	\$57,479,965	\$113,496,310	\$57,479,965	\$113,496,310	\$57,479,965	\$113,496,310
30. Juvenile Justice, Department of	\$255,958,909	\$291,701,370	\$258,258,072	\$293,976,396	\$258,258,072	\$293,976,396	\$258,258,072	\$293,976,396
31. Labor, Department of	\$36,729,852	\$413,838,824	\$37,339,799	\$414,448,771	\$37,218,806	\$414,327,778	\$37,218,806	\$414,327,778
32. Law, Department of	\$16,262,803	\$53,638,125	\$16,809,161	\$54,184,483	\$16,744,161	\$54,119,483	\$16,809,161	\$54,184,483
33. Natural Resources, Department of	\$85,604,065	\$247,722,852	\$86,272,365	\$248,391,152	\$86,741,446	\$248,860,233	\$86,522,365	\$248,641,152
34. Pardons and Paroles, State Board of	\$51,148,797	\$51,954,847	\$51,867,654	\$52,673,704	\$51,867,654	\$52,673,704	\$51,867,654	\$52,673,704
35. Personnel Administration, State	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799
36. Properties Commission, State	\$3,200,000	\$4,237,739	\$2,700,000	\$4,237,739	\$550,000	\$1,587,739	\$550,000	\$1,587,739
37. Public Defender Standards Council, Georgia	\$37,223,917	\$38,023,917	\$37,821,734	\$38,621,734	\$37,821,734	\$38,621,734	\$37,821,734	\$38,621,734
38. Public Safety, Department of	\$96,365,818	\$160,425,642	\$99,658,314	\$163,218,138	\$99,176,080	\$163,135,904	\$99,417,197	\$163,377,021
39. Public Service Commission	\$7,749,273	\$9,260,736	\$7,537,125	\$9,048,588	\$7,877,125	\$9,388,588	\$7,877,125	\$9,388,588
40. Regents, University System of Georgia	\$1,811,286,533	\$5,742,199,506	\$1,811,183,815	\$5,742,096,788	\$1,811,374,050	\$5,742,287,023	\$1,811,374,050	\$5,742,287,023
41. Revenue, Department of	\$117,416,286	\$152,646,406	\$124,060,432	\$159,338,552	\$121,878,461	\$157,156,581	\$121,793,842	\$157,071,962
42. Secretary of State	\$29,281,609	\$31,037,027	\$29,782,031	\$33,537,449	\$29,780,602	\$31,536,020	\$29,780,602	\$31,536,020
43. Soil and Water Conservation Commission	\$2,621,684	\$7,839,544	\$2,658,245	\$7,876,105	\$2,658,245	\$7,876,105	\$2,658,245	\$7,876,105
44. Student Finance Commission, Georgia	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028
45. Teachers' Retirement System	\$850,000	\$29,373,949	\$850,000	\$29,373,949	\$850,000	\$29,373,949	\$850,000	\$29,373,949
46. Technical College System of Georgia	\$307,270,814	\$667,110,814	\$311,525,586	\$671,365,586	\$311,525,586	\$671,365,586	\$311,525,586	\$671,365,586
47. Transportation, Department of	\$673,539,171	\$1,876,871,254	\$673,759,954	\$1,877,092,037	\$673,859,954	\$1,884,992,037	\$673,809,954	\$1,884,942,037
48. Veterans Service, Department of	\$20,961,228	\$40,297,852	\$21,081,780	\$40,418,404	\$21,081,780	\$40,418,404	\$20,320,198	\$39,656,822
49. Workers' Compensation, State Board of	\$20,959,848	\$21,483,680	\$21,199,060	\$21,722,892	\$21,199,060	\$21,722,892	\$21,199,060	\$21,722,892
<u>Other</u>								
50. General Obligation Debt Sinking Fund	\$1,166,960,786	\$1,170,686,430	\$1,164,480,237	\$1,168,205,881	\$1,191,431,018	\$1,195,156,662	\$1,182,283,016	\$1,186,008,660
Total Appropriation for All Agencies	\$18,052,709,014	\$39,627,002,366	\$18,052,709,014	\$39,649,946,379	\$18,052,709,014	\$39,656,246,369	\$18,063,622,184	\$39,674,120,279

Fund Reconciliation

Fund Source Summary

	Governor's Recommendation		House		Senate		As Passed	
	<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>
Total Funds	\$18,052,709,014	\$39,627,002,366	\$18,052,709,014	\$39,649,946,379	\$18,052,709,014	\$39,656,246,369	\$18,063,622,184	\$39,674,120,279
Federal Funds and Grants	\$0	\$11,379,637,403	\$0	\$11,378,005,659	\$0	\$11,383,805,649	\$0	\$11,383,805,649
Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$0	\$380,511,399	\$0	\$380,511,399	\$0	\$382,745,804	\$0	\$380,511,389
Social Services Block Grant (CFDA 93.667)	\$0	\$92,673,216	\$0	\$92,673,216	\$0	\$92,673,216	\$0	\$92,673,216
Child Care and Development Block Grant (CFDA 93.575)	\$0	\$137,772,708	\$0	\$137,772,708	\$0	\$137,772,708	\$0	\$137,772,708
Foster Care Title IV-E (CFDA 93.658)	\$0	\$73,660,922	\$0	\$73,660,922	\$0	\$73,660,922	\$0	\$73,660,922
Maternal and Child Health Services Block Grant (CFDA 93.994)	\$0	\$21,823,532	\$0	\$21,823,532	\$0	\$21,823,532	\$0	\$21,823,532
Medical Assistance Program (CFDA 93.778)	\$0	\$5,248,158,518	\$0	\$5,244,478,774	\$0	\$5,244,478,774	\$0	\$5,244,478,774
Preventive Health and Health Services Block Grant (CFDA 93.991)	\$0	\$3,112,268	\$0	\$3,112,268	\$0	\$3,112,268	\$0	\$3,112,268
Community Mental Health Services Block Grant (CFDA 93.958)	\$0	\$13,383,988	\$0	\$13,383,988	\$0	\$13,383,988	\$0	\$13,383,988
Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$0	\$51,433,454	\$0	\$51,433,454	\$0	\$51,433,454	\$0	\$51,433,454
Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$0	\$1,143,659,442	\$0	\$1,143,659,442	\$0	\$1,143,659,442	\$0	\$1,143,659,442
State Children's Insurance Program (CFDA 93.767)	\$0	\$246,071,935	\$0	\$246,071,935	\$0	\$246,071,935	\$0	\$246,071,935
Community Service Block Grant (CFDA 93.569)	\$0	\$17,312,159	\$0	\$17,312,159	\$0	\$17,312,159	\$0	\$17,312,159
Low-Income Home Energy Assistance (CFDA 93.568)	\$0	\$24,627,737	\$0	\$24,627,737	\$0	\$24,627,737	\$0	\$24,627,737
TANF Block Grant - Unobligated Balance	\$0	\$35,215,991	\$0	\$35,215,991	\$0	\$32,981,576	\$0	\$35,215,991
CCDF Mandatory and Matching Funds (CFDA 93.596)	\$0	\$94,324,807	\$0	\$94,324,807	\$0	\$94,324,807	\$0	\$94,324,807
TANF Transfers to Social Services Block Grant (CFDA 93.558)	\$0	\$25,800,000	\$0	\$25,800,000	\$0	\$25,800,000	\$0	\$25,800,000
Total of Other Sources within this Funding Category	\$0	\$3,770,095,327	\$0	\$3,772,143,327	\$0	\$3,777,943,327	\$0	\$3,777,943,327
Federal Recovery Funds	\$0	\$1,748,186,378	\$0	\$1,747,738,061	\$0	\$1,747,738,061	\$0	\$1,747,738,061
Medical Assistance Program (ARRA)	\$0	\$609,072,571	\$0	\$608,624,254	\$0	\$608,624,254	\$0	\$608,624,254
Child Care and Development Block Grant (ARRA)	\$0	\$55,042,413	\$0	\$55,042,413	\$0	\$55,042,413	\$0	\$55,042,413
Foster Care Title IV-E (ARRA)	\$0	\$2,860,759	\$0	\$2,860,759	\$0	\$2,860,759	\$0	\$2,860,759
Total of Other Sources within this Funding Category	\$0	\$1,081,210,635	\$0	\$1,081,210,635	\$0	\$1,081,210,635	\$0	\$1,081,210,635
Other Funds	\$0	\$5,017,677,121	\$0	\$5,018,542,984	\$0	\$5,019,042,984	\$0	\$5,019,452,984
Agency Funds	\$0	\$2,607,320,891	\$0	\$2,607,320,891	\$0	\$2,607,320,891	\$0	\$2,607,320,891
Research Funds	\$0	\$1,850,168,379	\$0	\$1,850,168,379	\$0	\$1,850,168,379	\$0	\$1,850,168,379
Records Center Storage Fee	\$0	\$435,771	\$0	\$435,771	\$0	\$435,771	\$0	\$435,771
Indigent Care Trust Fund - Public Hospital Authorities	\$0	\$139,386,524	\$0	\$139,386,524	\$0	\$139,386,524	\$0	\$139,386,524
Other Funds - Not Specifically Identified	\$0	\$323,418,255	\$0	\$324,284,118	\$0	\$323,384,118	\$0	\$323,294,118
Prior Year Funds - Other	\$0	\$17,238,070	\$0	\$17,238,070	\$0	\$17,238,070	\$0	\$17,238,070
Prior Year funds – State General Funds	\$0	\$79,709,231	\$0	\$79,709,231	\$0	\$81,109,231	\$0	\$81,609,231
State Funds	\$18,052,709,014	\$18,052,709,014	\$18,052,709,014	\$18,052,709,014	\$18,052,709,014	\$18,052,709,014	\$18,063,622,184	\$18,063,622,184
Lottery Funds	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915	\$1,158,703,915
Motor Fuel Funds	\$852,687,517	\$852,687,517	\$852,687,517	\$852,687,517	\$852,687,517	\$852,687,517	\$852,687,517	\$852,687,517
Brain and Spinal Injury Trust Fund	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
State General Funds	\$15,393,312,004	\$15,393,312,004	\$15,393,312,004	\$15,393,312,004	\$15,393,312,004	\$15,393,312,004	\$15,404,225,174	\$15,404,225,174
Hospital Provider Payment	\$215,766,054	\$215,766,054	\$215,766,054	\$215,766,054	\$215,766,054	\$215,766,054	\$215,766,054	\$215,766,054
Tobacco Settlement Funds	\$146,798,829	\$146,798,829	\$146,798,829	\$146,798,829	\$146,798,829	\$146,798,829	\$146,798,829	\$146,798,829

Tracking Sheet

RSR for K-12	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908	\$152,157,908
Nursing Home Provider Fees	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939
Intra-State Government Transfers	\$0	\$3,428,792,450	\$0	\$3,452,950,661	\$0	\$3,452,950,661	\$0	\$3,459,501,401	\$0
Health Insurance Payments	\$0	\$2,900,765,346	\$0	\$2,924,923,557	\$0	\$2,924,923,557	\$0	\$2,931,384,297	\$0
Retirement Payments	\$0	\$45,277,068	\$0	\$45,277,068	\$0	\$45,277,068	\$0	\$45,277,068	\$0
Self Insurance Trust Fund Payments	\$0	\$136,459,599	\$0	\$136,459,599	\$0	\$136,459,599	\$0	\$136,459,599	\$0
Medicaid Services Payments - Other Agencies	\$0	\$296,472,507	\$0	\$296,472,507	\$0	\$296,472,507	\$0	\$296,472,507	\$0
Other Intra-State Government Payments	\$0	\$49,817,930	\$0	\$49,817,930	\$0	\$49,817,930	\$0	\$49,907,930	\$0

Section 1: Georgia Senate

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175
1.1 Lieutenant Governor's Office	HB948	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129
1.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$18,577	\$18,577	\$18,577	\$18,577	\$18,577	\$18,577
1.1.2. Reduce funds for operations.		(\$43,864)	(\$43,864)	(\$43,864)	(\$43,864)	(\$43,864)	(\$43,864)	(\$43,864)	(\$43,864)
	<i>Program Net</i>	(\$43,864)	(\$43,864)	(\$25,287)	(\$25,287)	(\$25,287)	(\$25,287)	(\$25,287)	(\$25,287)
	HB 77	\$1,151,265	\$1,151,265	\$1,169,842	\$1,169,842	\$1,169,842	\$1,169,842	\$1,169,842	\$1,169,842
1.2 Secretary of the Senate's Office	HB948	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925
1.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$14,541	\$14,541	\$14,541	\$14,541	\$14,541	\$14,541
1.2.2. Reduce funds for operations.		(\$43,837)	(\$43,837)	(\$43,837)	(\$43,837)	(\$43,837)	(\$43,837)	(\$43,837)	(\$43,837)
	<i>Program Net</i>	(\$43,837)	(\$43,837)	(\$29,296)	(\$29,296)	(\$29,296)	(\$29,296)	(\$29,296)	(\$29,296)
	HB 77	\$1,052,088	\$1,052,088	\$1,066,629	\$1,066,629	\$1,066,629	\$1,066,629	\$1,066,629	\$1,066,629
1.3 Senate	HB948	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289
1.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$92,138	\$92,138	\$92,138	\$92,138	\$92,138	\$92,138
1.3.2. Reduce funds for operations.		(\$199,705)	(\$199,705)	(\$199,705)	(\$199,705)	(\$199,705)	(\$199,705)	(\$199,705)	(\$199,705)
	<i>Program Net</i>	(\$199,705)	(\$199,705)	(\$107,567)	(\$107,567)	(\$107,567)	(\$107,567)	(\$107,567)	(\$107,567)
	HB 77	\$6,543,584	\$6,543,584	\$6,635,722	\$6,635,722	\$6,635,722	\$6,635,722	\$6,635,722	\$6,635,722
1.4 Senate Budget and Evaluation Office	HB948	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832
1.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$16,410	\$16,410	\$16,410	\$16,410	\$16,410	\$16,410
1.4.2. Reduce funds for operations.		(\$36,873)	(\$36,873)	(\$36,873)	(\$36,873)	(\$36,873)	(\$36,873)	(\$36,873)	(\$36,873)
	<i>Program Net</i>	(\$36,873)	(\$36,873)	(\$20,463)	(\$20,463)	(\$20,463)	(\$20,463)	(\$20,463)	(\$20,463)
	HB 77	\$884,959	\$884,959	\$901,369	\$901,369	\$901,369	\$901,369	\$901,369	\$901,369
Section 1: Georgia Senate	<i>Agency Net</i>	(\$324,279)	(\$324,279)	(\$182,613)	(\$182,613)	(\$182,613)	(\$182,613)	(\$182,613)	(\$182,613)
<u>FY2011A Budget</u>	HB 77	\$9,631,896	\$9,631,896	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562	\$9,773,562

Section 2: Georgia House of Representatives

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
2.1 House of Representatives	HB948	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
2.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$243,225	\$243,225	\$243,225	\$243,225	\$243,225	\$243,225
2.1.2. Reduce funds for operations.		(\$467,343)	(\$467,343)	(\$467,343)	(\$467,343)	(\$467,343)	(\$467,343)	(\$467,343)	(\$467,343)
	<i>Program Net</i>	(\$467,343)	(\$467,343)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)
	HB 77	\$16,850,250	\$16,850,250	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475
Section 2: Georgia House of Representatives	<i>Agency Net</i>	(\$467,343)	(\$467,343)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)	(\$224,118)
<u>FY2011A Budget</u>	HB 77	\$16,850,250	\$16,850,250	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475	\$17,093,475

Section 3: Georgia General Assembly Joint Offices

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395
3.1 Ancillary Activities	HB948	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951
3.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$23,640	\$23,640	\$23,640	\$23,640	\$23,640	\$23,640
3.1.2. Reduce funds for operations.		(\$138,014)	(\$138,014)	(\$138,014)	(\$138,014)	(\$138,014)	(\$138,014)	(\$138,014)	(\$138,014)
3.1.3. Provide funds to offset anticipated FY 2011 expenses related to redistricting.		-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	<i>Program Net</i>	<i>(\$138,014)</i>	<i>(\$138,014)</i>	<i>\$385,626</i>	<i>\$385,626</i>	<i>\$385,626</i>	<i>\$385,626</i>	<i>\$385,626</i>	<i>\$385,626</i>
	HB 77	\$2,884,937	\$2,884,937	\$3,408,577	\$3,408,577	\$3,408,577	\$3,408,577	\$3,408,577	\$3,408,577
3.2 Legislative Fiscal Office	HB948	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647
3.2.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$132,495)	(\$132,495)	(\$132,495)	(\$132,495)	(\$132,495)	(\$132,495)
3.2.2. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$425)	(\$425)	(\$425)	(\$425)	(\$425)	(\$425)
3.2.3. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$23,014	\$23,014	\$23,014	\$23,014	\$23,014	\$23,014
3.2.4. Reduce funds for operations.		(\$108,017)	(\$108,017)	(\$108,017)	(\$108,017)	(\$108,017)	(\$108,017)	(\$108,017)	(\$108,017)
	<i>Program Net</i>	<i>(\$108,017)</i>	<i>(\$108,017)</i>	<i>(\$217,923)</i>	<i>(\$217,923)</i>	<i>(\$217,923)</i>	<i>(\$217,923)</i>	<i>(\$217,923)</i>	<i>(\$217,923)</i>
	HB 77	\$2,350,630	\$2,350,630	\$2,240,724	\$2,240,724	\$2,240,724	\$2,240,724	\$2,240,724	\$2,240,724
3.3 Office of Legislative Counsel	HB948	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797
3.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$54,095	\$54,095	\$54,095	\$54,095	\$54,095	\$54,095
3.3.2. Reduce funds for operations.		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
	<i>Program Net</i>	<i>(\$80,000)</i>	<i>(\$80,000)</i>	<i>(\$25,905)</i>	<i>(\$25,905)</i>	<i>(\$25,905)</i>	<i>(\$25,905)</i>	<i>(\$25,905)</i>	<i>(\$25,905)</i>
	HB 77	\$2,774,797	\$2,774,797	\$2,828,892	\$2,828,892	\$2,828,892	\$2,828,892	\$2,828,892	\$2,828,892
Section 3: Georgia General Assembly Joint Offices	<i>Agency Net</i>	<i>(\$326,031)</i>	<i>(\$326,031)</i>	<i>\$141,798</i>	<i>\$141,798</i>	<i>\$141,798</i>	<i>\$141,798</i>	<i>\$141,798</i>	<i>\$141,798</i>
<u>FY2011A Budget</u>	HB 77	\$8,010,364	\$8,010,364	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193	\$8,478,193

Section 4: Audits and Accounts, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$29,934,016	\$30,536,186	\$29,934,016	\$30,536,186	\$29,934,016	\$30,536,186	\$29,934,016	\$30,536,186
4.1 Audit and Assurance Services	HB948	\$26,307,561	\$26,909,731	\$26,307,561	\$26,909,731	\$26,307,561	\$26,909,731	\$26,307,561	\$26,909,731
4.1.1. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$8,788)	(\$8,788)	(\$8,788)	(\$8,788)	(\$8,788)	(\$8,788)
4.1.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$477,171	\$477,171	\$477,171	\$477,171	\$477,171	\$477,171
4.1.3. Recognize other funds from the Department of Community Affairs for audits of Regional Commissions.		-	-	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
4.1.4. Reduce personal services by holding 6 vacancies and not filling anticipated vacancies due to retirements and attrition.		-	-	(\$656,000)	(\$656,000)	(\$656,000)	(\$656,000)	(\$656,000)	(\$656,000)
4.1.5. Reduce operating expenses, forgo training and development and reduce the number of audits that require travel.		-	-	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
4.1.6. Recognize reduction in computer charges.		-	-	(\$124,640)	(\$124,640)	(\$124,640)	(\$124,640)	(\$124,640)	(\$124,640)
4.1.7. Reduce telecommunications expenses and contractual services.		-	-	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$637,257)</i>	<i>(\$547,257)</i>	<i>(\$637,257)</i>	<i>(\$547,257)</i>	<i>(\$637,257)</i>	<i>(\$547,257)</i>
	HB 77	\$26,307,561	\$26,909,731	\$25,670,304	\$26,362,474	\$25,670,304	\$26,362,474	\$25,670,304	\$26,362,474
4.2 Departmental Administration	HB948	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259
4.2.1. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$394)	(\$394)	(\$394)	(\$394)	(\$394)	(\$394)
4.2.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$25,448	\$25,448	\$25,448	\$25,448	\$25,448	\$25,448
4.2.3. Reduce personal services by maintaining 1 vacancy.		-	-	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
4.2.4. Reduce regular operating, computer charges and telecommunications charges due to reduced need from a reduced workforce.		-	-	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$14,946)</i>	<i>(\$14,946)</i>	<i>(\$14,946)</i>	<i>(\$14,946)</i>	<i>(\$14,946)</i>	<i>(\$14,946)</i>
	HB 77	\$1,564,259	\$1,564,259	\$1,549,313	\$1,549,313	\$1,549,313	\$1,549,313	\$1,549,313	\$1,549,313
4.3 Legislative Services	HB948	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542
4.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170
4.3.2. Provide funds to carry out tax expenditure report requirements pursuant to SB 206, 2010 Session.		-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,170</i>	<i>\$41,170</i>	<i>\$41,170</i>	<i>\$41,170</i>	<i>\$41,170</i>	<i>\$41,170</i>
	HB 77	\$121,542	\$121,542	\$162,712	\$162,712	\$162,712	\$162,712	\$162,712	\$162,712
4.4 Statewide Equalized Adjusted Property Tax Digest	HB948	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654
4.4.1. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$657)	(\$657)	(\$657)	(\$657)	(\$657)	(\$657)
4.4.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$33,960	\$33,960	\$33,960	\$33,960	\$33,960	\$33,960
4.4.3. Reduce personal services.		-	-	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
4.4.4. Reduce funds for operating and computer expenses.		-	-	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$11,697)</i>	<i>(\$11,697)</i>	<i>(\$11,697)</i>	<i>(\$11,697)</i>	<i>(\$11,697)</i>	<i>(\$11,697)</i>
	HB 77	\$1,940,654	\$1,940,654	\$1,928,957	\$1,928,957	\$1,928,957	\$1,928,957	\$1,928,957	\$1,928,957
Section 4: Audits and Accounts, Department of	<i>Agency Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$622,730)</i>	<i>(\$532,730)</i>	<i>(\$622,730)</i>	<i>(\$532,730)</i>	<i>(\$622,730)</i>	<i>(\$532,730)</i>

Section 4: Audits and Accounts, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$29,934,016	\$30,536,186	\$29,311,286	\$30,003,456	\$29,311,286	\$30,003,456	\$29,311,286	\$30,003,456

Section 5: Appeals, Court of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853
5.1 Court of Appeals	HB948	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853
5.1.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$912)	(\$912)	(\$912)	(\$912)	(\$912)	(\$912)
5.1.2. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$296)	(\$296)	(\$296)	(\$296)	(\$296)	(\$296)
5.1.3. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$213,772	\$213,772	\$213,772	\$213,772	\$213,772	\$213,772
5.1.4. Reduce administrative personnel and operating expenses.		-	-	(\$210,753)	(\$210,753)	(\$169,387)	(\$169,387)	(\$52,688)	(\$52,688)
	<i>Program Net</i>	\$0	\$0	\$1,811	\$1,811	\$43,177	\$43,177	\$159,876	\$159,876
	HB 77	\$12,531,853	\$12,681,853	\$12,533,664	\$12,683,664	\$12,575,030	\$12,725,030	\$12,691,729	\$12,841,729
Section 5: Appeals, Court of	<i>Agency Net</i>	\$0	\$0	\$1,811	\$1,811	\$43,177	\$43,177	\$159,876	\$159,876
<u>FY2011A Budget</u>	HB 77	\$12,531,853	\$12,681,853	\$12,533,664	\$12,683,664	\$12,575,030	\$12,725,030	\$12,691,729	\$12,841,729

Section 6: Judicial Council

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$13,448,850	\$16,621,080	\$13,448,850	\$16,621,080	\$13,448,850	\$16,621,080	\$13,448,850	\$16,621,080
6.1 Georgia Office of Dispute Resolution	HB948	\$65,013	\$237,903	\$65,013	\$237,903	\$65,013	\$237,903	\$65,013	\$237,903
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$65,013	\$237,903	\$65,013	\$237,903	\$65,013	\$237,903	\$65,013	\$237,903
6.2 Institute of Continuing Judicial Education	HB948	\$507,072	\$684,572	\$507,072	\$684,572	\$507,072	\$684,572	\$507,072	\$684,572
6.2.1. Reduce funds.		-	-	-	-	(\$20,283)	(\$20,283)	(\$20,283)	(\$20,283)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$20,283)	(\$20,283)	(\$20,283)	(\$20,283)
	HB 77	\$507,072	\$684,572	\$507,072	\$684,572	\$486,789	\$664,289	\$486,789	\$664,289
6.3 Judicial Council	HB948	\$12,059,516	\$14,881,356	\$12,059,516	\$14,881,356	\$12,059,516	\$14,881,356	\$12,059,516	\$14,881,356
6.3.1. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$588)	(\$588)	(\$588)	(\$588)	(\$588)	(\$588)
6.3.2. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$70,691)	(\$70,691)	(\$70,691)	(\$70,691)	(\$70,691)	(\$70,691)
6.3.3. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$98,498	\$98,498	\$98,498	\$98,498	\$98,498	\$98,498
6.3.4. Reduce personal services and operating expenses, to be spread among all Judicial Council subprograms. (S:Exempt accountability courts.)(CC:Exempt accountability courts.)		-	-	(\$482,381)	(\$482,381)	(\$482,381)	(\$482,381)	(\$482,381)	(\$482,381)
6.3.5. Provide funds for the Consortium for Language Access in the Courts program annual supplemental fee. (H:NO)		\$6,691	\$6,691	\$0	\$0	\$0	\$0	\$0	\$0
6.3.6. Provide grant funds for local organizations providing legal services to victims of domestic violence. (H:NO)		\$99,324	\$99,324	\$0	\$0	\$0	\$0	\$0	\$0
6.3.7. Reduce funds to reflect a rental payment credit from the Georgia Building Authority.		-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
6.3.8. Provide funds for increased space and equipment rental costs associated with the acquisition of additional space. (H:NO)		\$50,627	\$50,627	\$0	\$0	\$0	\$0	\$0	\$0
6.3.9. Provide funds to satisfy an operating deficit related to PeopleSoft billing increases. (H:NO)		\$24,916	\$24,916	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$181,558	\$181,558	(\$455,162)	(\$455,162)	(\$555,162)	(\$555,162)	(\$555,162)	(\$555,162)
	HB 77	\$12,241,074	\$15,062,914	\$11,604,354	\$14,426,194	\$11,504,354	\$14,326,194	\$11,504,354	\$14,326,194
6.4 Judicial Qualifications Commission	HB948	\$251,749	\$251,749	\$251,749	\$251,749	\$251,749	\$251,749	\$251,749	\$251,749
6.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$4,226	\$4,226	\$4,226	\$4,226	\$4,226	\$4,226
6.4.2. Provide funds for expenses related to the investigation and prosecution of judges. (H:Provide funds for outstanding legal bills (\$56,734) and operations and prosecutions of three judges, for the rest of FY 2011 (\$35,000).)(CC:Provide funds for outstanding legal bills (\$56,734) and operations and prosecutions of three judges, for the rest of FY 2011 (\$35,000).)		\$106,734	\$106,734	\$91,734	\$91,734	\$106,734	\$106,734	\$91,734	\$91,734
	<i>Program Net</i>	\$106,734	\$106,734	\$95,960	\$95,960	\$110,960	\$110,960	\$95,960	\$95,960
	HB 77	\$358,483	\$358,483	\$347,709	\$347,709	\$362,709	\$362,709	\$347,709	\$347,709
6.5 Resource Center	HB948	\$565,500	\$565,500	\$565,500	\$565,500	\$565,500	\$565,500	\$565,500	\$565,500
6.5.1. Provide funds to ensure indigent death-sentenced inmates are adequately represented in legal proceedings.		\$36,083	\$36,083	\$36,083	\$36,083	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$36,083	\$36,083	\$36,083	\$36,083	\$0	\$0	\$0	\$0
	HB 77	\$601,583	\$601,583	\$601,583	\$601,583	\$565,500	\$565,500	\$565,500	\$565,500
Section 6: Judicial Council	<i>Agency Net</i>	\$324,375	\$324,375	(\$323,119)	(\$323,119)	(\$464,485)	(\$464,485)	(\$479,485)	(\$479,485)

Section 6: Judicial Council

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$13,773,225	\$16,945,455	\$13,125,731	\$16,297,961	\$12,984,365	\$16,156,595	\$12,969,365	\$16,141,595

Section 7: Juvenile Courts

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$6,765,382	\$7,212,838	\$6,765,382	\$7,212,838	\$6,765,382	\$7,212,838	\$6,765,382	\$7,212,838
7.1 Council of Juvenile Court Judges	HB948	\$1,464,821	\$1,912,277	\$1,464,821	\$1,912,277	\$1,464,821	\$1,912,277	\$1,464,821	\$1,912,277
7.1.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$2,491)	(\$2,491)	(\$2,491)	(\$2,491)	(\$2,491)	(\$2,491)
7.1.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$24,637	\$24,637	\$24,637	\$24,637	\$24,637	\$24,637
7.1.3. Eliminate funding for one vacant administrative assistant position.		-	-	(\$24,764)	(\$24,764)	(\$24,764)	(\$24,764)	(\$24,764)	(\$24,764)
	<i>Program Net</i>	\$0	\$0	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)
	HB 77	\$1,464,821	\$1,912,277	\$1,462,203	\$1,909,659	\$1,462,203	\$1,909,659	\$1,462,203	\$1,909,659
7.2 Grants to Counties for Juvenile Court Judges	HB948	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561
Section 7: Juvenile Courts	<i>Agency Net</i>	\$0	\$0	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)	(\$2,618)
<u>FY2011A Budget</u>	HB 77	\$6,765,382	\$7,212,838	\$6,762,764	\$7,210,220	\$6,762,764	\$7,210,220	\$6,762,764	\$7,210,220

Section 8: Prosecuting Attorneys

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$55,767,074	\$57,569,201	\$55,767,074	\$57,569,201	\$55,767,074	\$57,569,201	\$55,767,074	\$57,569,201
8.1 Council of Superior Court Clerks	HB948	\$208,283	\$208,283	\$208,283	\$208,283	\$208,283	\$208,283	\$208,283	\$208,283
8.1.1. Reduce operating expenses.		-	-	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)
	<i>Program Net</i>	\$0	\$0	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)	(\$8,331)
	HB 77	\$208,283	\$208,283	\$199,952	\$199,952	\$199,952	\$199,952	\$199,952	\$199,952
8.2 District Attorneys	HB948	\$50,355,569	\$52,157,696	\$50,355,569	\$52,157,696	\$50,355,569	\$52,157,696	\$50,355,569	\$52,157,696
8.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,007,693	\$1,007,693	\$1,007,693	\$1,007,693	\$1,007,693	\$1,007,693
8.2.2. Eliminate all state-funded victim advocate positions, beginning in April 2011.		-	-	(\$197,878)	(\$197,878)	\$0	\$0	\$0	\$0
8.2.3. Reduce personal services and operating expenses.		-	-	(\$259,000)	(\$259,000)	(\$259,000)	(\$259,000)	(\$259,000)	(\$259,000)
	<i>Program Net</i>	\$0	\$0	\$550,815	\$550,815	\$748,693	\$748,693	\$748,693	\$748,693
	HB 77	\$50,355,569	\$52,157,696	\$50,906,384	\$52,708,511	\$51,104,262	\$52,906,389	\$51,104,262	\$52,906,389
8.3 Prosecuting Attorney's Council	HB948	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222
8.3.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$4,954)	(\$4,954)	(\$4,954)	(\$4,954)	(\$4,954)	(\$4,954)
8.3.2. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	\$12,323	\$12,323	\$12,323	\$12,323	\$12,323	\$12,323
8.3.3. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$56,717	\$56,717	\$56,717	\$56,717	\$56,717	\$56,717
8.3.4. Reduce personal services and operating expenses.		-	-	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
8.3.5. Reduce funds to reflect a revised rental rate effective March 1, 2011.		-	-	-	-	-	-	(\$63,088)	(\$63,088)
	<i>Program Net</i>	\$0	\$0	\$43,086	\$43,086	\$43,086	\$43,086	(\$20,002)	(\$20,002)
	HB 77	\$5,203,222	\$5,203,222	\$5,246,308	\$5,246,308	\$5,246,308	\$5,246,308	\$5,183,220	\$5,183,220
Section 8: Prosecuting Attorneys	<i>Agency Net</i>	\$0	\$0	\$585,570	\$585,570	\$783,448	\$783,448	\$720,360	\$720,360
<u>FY2011A Budget</u>	HB 77	\$55,767,074	\$57,569,201	\$56,352,644	\$58,154,771	\$56,550,522	\$58,352,649	\$56,487,434	\$58,289,561

Section 9: Superior Courts

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930
9.1 Council of Superior Court Judges	HB948	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886
9.1.1. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$8,575)	(\$8,575)	(\$8,575)	(\$8,575)	(\$8,575)	(\$8,575)
9.1.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$20,164	\$20,164	\$20,164	\$20,164	\$20,164	\$20,164
9.1.3. Reflect an adjustment in telecommunications expenses.		-	-	(\$52,264)	(\$52,264)	\$0	\$0	\$0	\$0
9.1.4. Eliminate funding for one vacant paralegal position.		-	-	(\$49,315)	(\$49,315)	(\$49,315)	(\$49,315)	(\$49,315)	(\$49,315)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$89,990)</i>	<i>(\$89,990)</i>	<i>(\$37,726)</i>	<i>(\$37,726)</i>	<i>(\$37,726)</i>	<i>(\$37,726)</i>
	HB 77	\$1,232,886	\$1,232,886	\$1,142,896	\$1,142,896	\$1,195,160	\$1,195,160	\$1,195,160	\$1,195,160
9.2 Judicial Administrative Districts	HB948	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495
9.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$45,627	\$45,627	\$45,627	\$45,627	\$45,627	\$45,627
9.2.2. Reduce funds for personnel and operations.		-	-	-	-	(\$85,060)	(\$85,060)	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,627</i>	<i>\$45,627</i>	<i>(\$39,433)</i>	<i>(\$39,433)</i>	<i>\$45,627</i>	<i>\$45,627</i>
	HB 77	\$2,126,495	\$2,126,495	\$2,172,122	\$2,172,122	\$2,087,062	\$2,087,062	\$2,172,122	\$2,172,122
9.3 Superior Court Judges	HB948	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549
9.3.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$52,264)	(\$52,264)	(\$52,264)	(\$52,264)
9.3.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$929,555	\$929,555	\$929,555	\$929,555	\$929,555	\$929,555
9.3.3. Eliminate funding for three vacant clerk positions. (H:Eliminate funding for five vacant clerk positions.)		-	-	(\$226,824)	(\$226,824)	(\$226,824)	(\$226,824)	(\$226,824)	(\$226,824)
9.3.4. Adjust funding for continuing judicial education travel funds to align budget and expenditures.		-	-	(\$128,073)	(\$128,073)	(\$256,146)	(\$256,146)	(\$128,073)	(\$128,073)
9.3.5. Reduce fringe benefits to reflect judge vacancies in July and August 2011.		-	-	(\$23,237)	(\$23,237)	(\$23,237)	(\$23,237)	(\$23,237)	(\$23,237)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$551,421</i>	<i>\$551,421</i>	<i>\$371,084</i>	<i>\$371,084</i>	<i>\$499,157</i>	<i>\$499,157</i>
	HB 77	\$53,955,549	\$53,955,549	\$54,506,970	\$54,506,970	\$54,326,633	\$54,326,633	\$54,454,706	\$54,454,706
Section 9: Superior Courts	<i>Agency Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$507,058</i>	<i>\$507,058</i>	<i>\$293,925</i>	<i>\$293,925</i>	<i>\$507,058</i>	<i>\$507,058</i>
<u>FY2011A Budget</u>	HB 77	\$57,314,930	\$57,314,930	\$57,821,988	\$57,821,988	\$57,608,855	\$57,608,855	\$57,821,988	\$57,821,988

Section 10: Supreme Court

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562
10.1 Supreme Court of Georgia	HB948	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562	\$7,726,631	\$8,281,562
10.1.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$14,995	\$14,995	\$14,995	\$14,995	\$14,995	\$14,995
10.1.2. *Reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	(\$7,307)	(\$7,307)	(\$7,307)	(\$7,307)	(\$7,307)	(\$7,307)
10.1.3. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$136,777	\$136,777	\$136,777	\$136,777	\$136,777	\$136,777
	<i>Program Net</i>	\$0	\$0	\$144,465	\$144,465	\$144,465	\$144,465	\$144,465	\$144,465
	HB 77	\$7,726,631	\$8,281,562	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027
Section 10: Supreme Court	<i>Agency Net</i>	\$0	\$0	\$144,465	\$144,465	\$144,465	\$144,465	\$144,465	\$144,465
<u>FY2011A Budget</u>	HB 77	\$7,726,631	\$8,281,562	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027	\$7,871,096	\$8,426,027

Section 11: Accounting Office, State

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552
11.1 State Accounting Office	HB948	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552	\$3,837,653	\$16,030,552
11.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$67,954	\$67,954	\$67,954	\$67,954	\$67,954	\$67,954
11.1.2. #Reduce funds for personal services to reflect projected expenditures.		(\$146,084)	(\$146,084)	(\$146,084)	(\$146,084)	(\$146,084)	(\$146,084)	(\$146,084)	(\$146,084)
11.1.3. Reflect an adjustment in the Workers' Compensation premium.		(\$570)	(\$570)	(\$570)	(\$570)	(\$570)	(\$570)	(\$570)	(\$570)
11.1.4. Reflect an adjustment in telecommunications expenses.		\$355	\$355	\$355	\$355	\$355	\$355	\$355	\$355
	<i>Program Net</i>	(\$146,299)	(\$146,299)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)
	HB 77	\$3,691,354	\$15,884,253	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207
Section 11: Accounting Office, State	<i>Agency Net</i>	(\$146,299)	(\$146,299)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)	(\$78,345)
<u>FY2011A Budget</u>	HB 77	\$3,691,354	\$15,884,253	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207	\$3,759,308	\$15,952,207

Section 12: Administrative Services, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$10,615,793	\$168,527,638	\$10,615,793	\$168,527,638	\$10,615,793	\$168,527,638	\$10,615,793	\$168,527,638
12.1 Departmental Administration	HB948	\$1,917,579	\$4,368,902	\$1,917,579	\$4,368,902	\$1,917,579	\$4,368,902	\$1,917,579	\$4,368,902
12.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$18,595	\$18,595	\$18,595	\$18,595	\$18,595	\$18,595
12.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$944)	(\$944)	(\$944)	(\$944)	(\$944)	(\$944)	(\$944)	(\$944)
12.1.3. Reflect an adjustment in telecommunications expenses.		(\$3,458)	(\$3,458)	(\$3,458)	(\$3,458)	(\$3,458)	(\$3,458)	(\$3,458)	(\$3,458)
12.1.4. Reduce funds for operating expenses.		(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)
12.1.5. Reduce funds for personal services and eliminate 3 positions.		(\$248,417)	(\$248,417)	(\$248,417)	(\$248,417)	(\$248,417)	(\$248,417)	(\$248,417)	(\$248,417)
12.1.6. Replace state funds with other funds transferred from State Purchasing.		-	-	(\$831,336)	\$0	(\$831,336)	\$0	(\$831,336)	\$0
	<i>Program Net</i>	(\$350,087)	(\$350,087)	(\$1,162,828)	(\$331,492)	(\$1,162,828)	(\$331,492)	(\$1,162,828)	(\$331,492)
	HB 77	\$1,567,492	\$4,018,815	\$754,751	\$4,037,410	\$754,751	\$4,037,410	\$754,751	\$4,037,410
12.2 Fleet Management	HB948	\$158,370	\$1,178,511	\$158,370	\$1,178,511	\$158,370	\$1,178,511	\$158,370	\$1,178,511
12.2.1. Replace state funds with reserve funds for operating expenses.		(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)
	<i>Program Net</i>	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)
	HB 77	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141
12.3 Mail and Courier	HB948	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669
12.4 Risk Management	HB948	\$0	\$134,959,599	\$0	\$134,959,599	\$0	\$134,959,599	\$0	\$134,959,599
12.4.1. Increase funds to reflect the DOAS Unemployment Insurance Trust Fund premiums (Other Funds: \$1,500,000).		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
	<i>Program Net</i>	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
	HB 77	\$0	\$136,459,599	\$0	\$136,459,599	\$0	\$136,459,599	\$0	\$136,459,599
12.5 State Purchasing	HB948	\$0	\$12,279,758	\$0	\$12,279,758	\$0	\$12,279,758	\$0	\$12,279,758
12.5.1. Transfer other funds to the Administration program.		-	-	\$0	(\$831,336)	\$0	(\$831,336)	\$0	(\$831,336)
	<i>Program Net</i>	\$0	\$0	\$0	(\$831,336)	\$0	(\$831,336)	\$0	(\$831,336)
	HB 77	\$0	\$12,279,758	\$0	\$11,448,422	\$0	\$11,448,422	\$0	\$11,448,422
12.6 Surplus Property	HB948	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594
12.7 Certificate of Need Appeal Panel	HB948	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177
12.7.1. Reduce funds for operating expenses.		(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)
	<i>Program Net</i>	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)	(\$3,694)
	HB 77	\$42,483	\$42,483	\$42,483	\$42,483	\$42,483	\$42,483	\$42,483	\$42,483
12.8 Office of State Administrative Hearings	HB948	\$2,765,079	\$3,374,568	\$2,765,079	\$3,374,568	\$2,765,079	\$3,374,568	\$2,765,079	\$3,374,568
12.8.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$52,499	\$52,499	\$52,499	\$52,499	\$52,499	\$52,499

Section 12: Administrative Services, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
12.8.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)
12.8.3.	Increase other funds for operations (Other Funds: \$691,316).	\$0	\$691,316	\$0	\$691,316	\$0	\$691,316	\$0	\$691,316
12.8.4.	Reduce funds for equipment.	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)
12.8.5.	Replace state funds with other funds for operating expenses (Total Funds: \$0).	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)
	<i>Program Net</i>	<i>(\$295,428)</i>	<i>\$395,888</i>	<i>(\$242,929)</i>	<i>\$448,387</i>	<i>(\$242,929)</i>	<i>\$448,387</i>	<i>(\$242,929)</i>	<i>\$448,387</i>
	HB 77	\$2,469,651	\$3,770,456	\$2,522,150	\$3,822,955	\$2,522,150	\$3,822,955	\$2,522,150	\$3,822,955
12.9	Office of the State Treasurer								
12.9.1.	Reduce funds for personal services to reflect projected expenditures (Other Funds: \$32,488).	\$0	(\$32,488)	\$0	(\$32,488)	\$0	(\$32,488)	\$0	(\$32,488)
	<i>Program Net</i>	<i>\$0</i>	<i>(\$32,488)</i>	<i>\$0</i>	<i>(\$32,488)</i>	<i>\$0</i>	<i>(\$32,488)</i>	<i>\$0</i>	<i>(\$32,488)</i>
	HB 77	\$0	\$3,218,129	\$0	\$3,218,129	\$0	\$3,218,129	\$0	\$3,218,129
12.10	Payments to Georgia Aviation Authority								
12.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$27,819	\$27,819	\$27,819	\$27,819	\$27,819	\$27,819
12.10.2.	Reflect an adjustment in telecommunications expenses.	\$49,558	\$49,558	\$49,558	\$49,558	\$49,558	\$49,558	\$49,558	\$49,558
12.10.3.	Reduce funds for operating expenses.	(\$223,144)	(\$223,144)	(\$223,144)	(\$223,144)	(\$223,144)	(\$223,144)	(\$223,144)	(\$223,144)
12.10.4.	Reduce funds for personal services to reflect projected expenditures.	(\$244,275)	(\$244,275)	(\$244,275)	(\$244,275)	(\$244,275)	(\$244,275)	(\$244,275)	(\$244,275)
12.10.5.	Replace state funds with other funds for operating expenses.	-	-	(\$1,200,000)	(\$1,200,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	<i>Program Net</i>	<i>(\$417,861)</i>	<i>(\$417,861)</i>	<i>(\$1,590,042)</i>	<i>(\$1,590,042)</i>	<i>(\$1,090,042)</i>	<i>(\$1,090,042)</i>	<i>(\$1,090,042)</i>	<i>(\$1,090,042)</i>
	HB 77	\$5,310,727	\$6,373,382	\$4,138,546	\$5,201,201	\$4,638,546	\$5,701,201	\$4,638,546	\$5,701,201
12.11	Payments to Georgia Technology Authority								
12.11.1.	Submit payment to State Treasury (\$49,097,515). (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 12: Administrative Services, Department of	<i>Agency Net</i>	<i>(\$1,225,440)</i>	<i>\$933,388</i>	<i>(\$3,157,863)</i>	<i>(\$999,035)</i>	<i>(\$2,657,863)</i>	<i>(\$499,035)</i>	<i>(\$2,657,863)</i>	<i>(\$499,035)</i>
<u>FY2011A Budget</u>	HB 77	\$9,390,353	\$169,461,026	\$7,457,930	\$167,528,603	\$7,957,930	\$168,028,603	\$7,957,930	\$168,028,603

Section 13: Agriculture, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$29,991,014	\$47,112,642	\$29,991,014	\$47,112,642	\$29,991,014	\$47,112,642	\$29,991,014	\$47,112,642
13.1 Athens and Tifton Veterinary Laboratories	HB948	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847
13.1.1. Reduce funds for operating expenses.		(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)
	<i>Program Net</i>	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)	(\$187,011)
	HB 77	\$2,929,836	\$2,929,836	\$2,929,836	\$2,929,836	\$2,929,836	\$2,929,836	\$2,929,836	\$2,929,836
13.2 Consumer Protection	HB948	\$16,429,128	\$32,178,286	\$16,429,128	\$32,178,286	\$16,429,128	\$32,178,286	\$16,429,128	\$32,178,286
13.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$374,370	\$374,370	\$374,370	\$374,370	\$374,370	\$374,370
13.2.2. Reflect an adjustment in the Workers' Compensation premium.		\$15,253	\$15,253	\$15,253	\$15,253	\$15,253	\$15,253	\$15,253	\$15,253
13.2.3. Reflect an adjustment in telecommunications expenses.		(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)	(\$11,499)
13.2.4. Reduce funds for operating expenses.		(\$819,181)	(\$819,181)	(\$819,181)	(\$819,181)	(\$819,181)	(\$819,181)	(\$819,181)	(\$819,181)
	<i>Program Net</i>	(\$815,427)	(\$815,427)	(\$441,057)	(\$441,057)	(\$441,057)	(\$441,057)	(\$441,057)	(\$441,057)
	HB 77	\$15,613,701	\$31,362,859	\$15,988,071	\$31,737,229	\$15,988,071	\$31,737,229	\$15,988,071	\$31,737,229
13.3 Departmental Administration	HB948	\$2,084,388	\$2,284,388	\$2,084,388	\$2,284,388	\$2,084,388	\$2,284,388	\$2,084,388	\$2,284,388
13.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$66,149	\$66,149	\$66,149	\$66,149	\$66,149	\$66,149
13.3.2. Reflect an adjustment in the Workers' Compensation premium.		\$1,606	\$1,606	\$1,606	\$1,606	\$1,606	\$1,606	\$1,606	\$1,606
13.3.3. Reflect an adjustment in telecommunications expenses.		(\$4,025)	(\$4,025)	(\$4,025)	(\$4,025)	(\$4,025)	(\$4,025)	(\$4,025)	(\$4,025)
	<i>Program Net</i>	(\$2,419)	(\$2,419)	\$63,730	\$63,730	\$63,730	\$63,730	\$63,730	\$63,730
	HB 77	\$2,081,969	\$2,281,969	\$2,148,118	\$2,348,118	\$2,148,118	\$2,348,118	\$2,148,118	\$2,348,118
13.4 Marketing and Promotion	HB948	\$5,295,768	\$6,468,238	\$5,295,768	\$6,468,238	\$5,295,768	\$6,468,238	\$5,295,768	\$6,468,238
13.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$80,782	\$80,782	\$80,782	\$80,782	\$80,782	\$80,782
13.4.2. Reflect an adjustment in the Workers' Compensation premium.		\$3,287	\$3,287	\$3,287	\$3,287	\$3,287	\$3,287	\$3,287	\$3,287
13.4.3. Reflect an adjustment in telecommunications expenses.		(\$2,189)	(\$2,189)	(\$2,189)	(\$2,189)	(\$2,189)	(\$2,189)	(\$2,189)	(\$2,189)
	<i>Program Net</i>	\$1,098	\$1,098	\$81,880	\$81,880	\$81,880	\$81,880	\$81,880	\$81,880
	HB 77	\$5,296,866	\$6,469,336	\$5,377,648	\$6,550,118	\$5,377,648	\$6,550,118	\$5,377,648	\$6,550,118
13.5 Poultry Veterinary Diagnostic Labs	HB948	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
13.5.1. Reduce funds for operating expenses.		(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)
	<i>Program Net</i>	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)	(\$183,893)
	HB 77	\$2,880,990	\$2,880,990	\$2,880,990	\$2,880,990	\$2,880,990	\$2,880,990	\$2,880,990	\$2,880,990
Section 13: Agriculture, Department of	<i>Agency Net</i>	(\$1,187,652)	(\$1,187,652)	(\$666,351)	(\$666,351)	(\$666,351)	(\$666,351)	(\$666,351)	(\$666,351)
<u>FY2011A Budget</u>	HB 77	\$28,803,362	\$45,924,990	\$29,324,663	\$46,446,291	\$29,324,663	\$46,446,291	\$29,324,663	\$46,446,291

Section 14: Banking and Finance, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726
14.1 Consumer Protection and Assistance	HB948	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905
14.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$3,708	\$3,708	\$3,708	\$3,708	\$3,708	\$3,708
14.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$99)	(\$99)	(\$99)	(\$99)	(\$99)	(\$99)	(\$99)	(\$99)
14.1.3. Reflect an adjustment in telecommunications expenses.		\$395	\$395	\$395	\$395	\$395	\$395	\$395	\$395
	<i>Program Net</i>	\$296	\$296	\$4,004	\$4,004	\$4,004	\$4,004	\$4,004	\$4,004
	HB 77	\$209,201	\$209,201	\$212,909	\$212,909	\$212,909	\$212,909	\$212,909	\$212,909
14.2 Departmental Administration	HB948	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412
14.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$30,264	\$30,264	\$30,264	\$30,264	\$30,264	\$30,264
14.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$958)	(\$958)	(\$958)	(\$958)	(\$958)	(\$958)	(\$958)	(\$958)
14.2.3. Reflect an adjustment in telecommunications expenses.		\$3,804	\$3,804	\$3,804	\$3,804	\$3,804	\$3,804	\$3,804	\$3,804
14.2.4. Eliminate 1 training manager position.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
14.2.5. Reduce funds for operating expenses.		(\$52,586)	(\$52,586)	(\$52,586)	(\$52,586)	(\$52,586)	(\$52,586)	(\$52,586)	(\$52,586)
	<i>Program Net</i>	(\$149,740)	(\$149,740)	(\$119,476)	(\$119,476)	(\$119,476)	(\$119,476)	(\$119,476)	(\$119,476)
	HB 77	\$1,861,672	\$1,861,672	\$1,891,936	\$1,891,936	\$1,891,936	\$1,891,936	\$1,891,936	\$1,891,936
14.3 Financial Institution Supervision	HB948	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357
14.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$124,377	\$124,377	\$124,377	\$124,377	\$124,377	\$124,377
14.3.2. Reflect an adjustment in the Workers' Compensation premium.		(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)
14.3.3. Reduce funds for personal services. (H:Reduce funds for temporary help and 3 positions.)		(\$91,000)	(\$91,000)	(\$128,741)	(\$128,741)	(\$128,741)	(\$128,741)	(\$128,741)	(\$128,741)
14.3.4. Reflect an adjustment in telecommunications expenses.		\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
	<i>Program Net</i>	(\$80,899)	(\$80,899)	\$5,737	\$5,737	\$5,737	\$5,737	\$5,737	\$5,737
	HB 77	\$7,057,458	\$7,057,458	\$7,144,094	\$7,144,094	\$7,144,094	\$7,144,094	\$7,144,094	\$7,144,094
14.4 Non-Depository Financial Institution Supervision	HB948	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052
14.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$30,655	\$30,655	\$30,655	\$30,655	\$30,655	\$30,655
14.4.2. *Eliminate 4 filled positions effective December 31, 2010.		(\$81,568)	(\$81,568)	(\$81,568)	(\$81,568)	(\$81,568)	(\$81,568)	(\$81,568)	(\$81,568)
14.4.3. Reflect an adjustment in the Workers' Compensation premium.		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
14.4.4. Reflect an adjustment in telecommunications expenses.		\$3,576	\$3,576	\$3,576	\$3,576	\$3,576	\$3,576	\$3,576	\$3,576
	<i>Program Net</i>	(\$78,892)	(\$78,892)	(\$48,237)	(\$48,237)	(\$48,237)	(\$48,237)	(\$48,237)	(\$48,237)
	HB 77	\$1,812,160	\$1,812,160	\$1,842,815	\$1,842,815	\$1,842,815	\$1,842,815	\$1,842,815	\$1,842,815
Section 14: Banking and Finance, Department of	<i>Agency Net</i>	(\$309,235)	(\$309,235)	(\$157,972)	(\$157,972)	(\$157,972)	(\$157,972)	(\$157,972)	(\$157,972)
<u>FY2011A Budget</u>	HB 77	\$10,940,491	\$10,940,491	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754	\$11,091,754

**Section 15: Behavioral Health and Developmental Disabilities,
Department of**

	HB#	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$764,680,628	\$1,020,020,902	\$764,680,628	\$1,020,020,902	\$764,680,628	\$1,020,020,902	\$764,680,628	\$1,020,020,902
State General Funds		\$754,425,490		\$754,425,490		\$754,425,490		\$754,425,490	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	
15.1 Adult Addictive Diseases Services	HB948	\$43,399,766	\$94,202,806	\$43,399,766	\$94,202,806	\$43,399,766	\$94,202,806	\$43,399,766	\$94,202,806
15.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$12,492	\$12,492	\$87,829	\$87,829	\$87,829	\$87,829
15.1.2. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,492</i>	<i>\$12,492</i>	<i>\$87,829</i>	<i>\$87,829</i>	<i>\$87,829</i>	<i>\$87,829</i>
	HB 77	\$43,399,766	\$94,202,806	\$43,412,258	\$94,215,298	\$43,487,595	\$94,290,635	\$43,487,595	\$94,290,635
15.2 Adult Developmental Disabilities Services	HB948	\$186,574,002	\$272,894,143	\$186,574,002	\$272,894,143	\$186,574,002	\$272,894,143	\$186,574,002	\$272,894,143
15.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,492,338	\$1,492,338	\$2,617,082	\$2,617,082	\$2,617,082	\$2,617,082
15.2.2. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.2.3. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009.		\$8,075,835	\$8,075,835	\$8,075,835	\$8,075,835	\$8,075,835	\$8,075,835	\$8,075,835	\$8,075,835
15.2.4. Provide funding for 400 family supports, 5 crisis respite homes, and 6 mobile crisis teams to serve developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.		\$2,778,820	\$2,778,820	\$2,778,820	\$2,778,820	\$2,778,820	\$2,778,820	\$2,778,820	\$2,778,820
	<i>Program Net</i>	<i>\$10,854,655</i>	<i>\$10,854,655</i>	<i>\$12,346,993</i>	<i>\$12,346,993</i>	<i>\$13,471,737</i>	<i>\$13,471,737</i>	<i>\$13,471,737</i>	<i>\$13,471,737</i>
	HB 77	\$197,428,657	\$283,748,798	\$198,920,995	\$285,241,136	\$200,045,739	\$286,365,880	\$200,045,739	\$286,365,880
15.3 Adult Forensic Services	HB948	\$52,707,405	\$52,733,905	\$52,707,405	\$52,733,905	\$52,707,405	\$52,733,905	\$52,707,405	\$52,733,905
15.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$902,097	\$902,097	\$1,461,260	\$1,461,260	\$1,461,260	\$1,461,260
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$902,097</i>	<i>\$902,097</i>	<i>\$1,461,260</i>	<i>\$1,461,260</i>	<i>\$1,461,260</i>	<i>\$1,461,260</i>
	HB 77	\$52,707,405	\$52,733,905	\$53,609,502	\$53,636,002	\$54,168,665	\$54,195,165	\$54,168,665	\$54,195,165
15.4 Adult Mental Health Services	HB948	\$214,227,645	\$236,938,588	\$214,227,645	\$236,938,588	\$214,227,645	\$236,938,588	\$214,227,645	\$236,938,588
15.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,012,914	\$1,012,914	\$1,660,664	\$1,660,664	\$1,660,664	\$1,660,664
15.4.2. *Provide funding for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the US Department of Justice.		\$10,602,047	\$10,602,047	\$10,602,047	\$10,602,047	\$10,602,047	\$10,602,047	\$10,602,047	\$10,602,047
15.4.3. Replace loss of the enhanced FMAP from the American Recovery and Reinvestment Act of 2009.		\$1,564,772	\$1,564,772	\$1,564,772	\$1,564,772	\$1,564,772	\$1,564,772	\$1,564,772	\$1,564,772
	<i>Program Net</i>	<i>\$12,166,819</i>	<i>\$12,166,819</i>	<i>\$13,179,733</i>	<i>\$13,179,733</i>	<i>\$13,827,483</i>	<i>\$13,827,483</i>	<i>\$13,827,483</i>	<i>\$13,827,483</i>
	HB 77	\$226,394,464	\$249,105,407	\$227,407,378	\$250,118,321	\$228,055,128	\$250,766,071	\$228,055,128	\$250,766,071
15.5 Adult Nursing Home Services	HB948	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753
15.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$201,141	\$201,141	\$323,462	\$323,462	\$323,462	\$323,462
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$201,141</i>	<i>\$201,141</i>	<i>\$323,462</i>	<i>\$323,462</i>	<i>\$323,462</i>	<i>\$323,462</i>
	HB 77	\$2,770,981	\$11,783,753	\$2,972,122	\$11,984,894	\$3,094,443	\$12,107,215	\$3,094,443	\$12,107,215
15.6 Child and Adolescent Addictive Diseases Services	HB948	\$3,097,715	\$14,073,801	\$3,097,715	\$14,073,801	\$3,097,715	\$14,073,801	\$3,097,715	\$14,073,801
15.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$40,443	\$40,443	\$40,443	\$40,443

**Section 15: Behavioral Health and Developmental Disabilities,
Department of**

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$40,443	\$40,443	\$40,443	\$40,443
	HB 77	\$3,097,715	\$14,073,801	\$3,097,715	\$14,073,801	\$3,138,158	\$14,114,244	\$3,138,158	\$14,114,244
15.7 Child and Adolescent Developmental Disabilities	HB948	\$8,462,945	\$11,427,476	\$8,462,945	\$11,427,476	\$8,462,945	\$11,427,476	\$8,462,945	\$11,427,476
15.7.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$28,190	\$28,190	\$59,253	\$59,253	\$59,253	\$59,253
	<i>Program Net</i>	\$0	\$0	\$28,190	\$28,190	\$59,253	\$59,253	\$59,253	\$59,253
	HB 77	\$8,462,945	\$11,427,476	\$8,491,135	\$11,455,666	\$8,522,198	\$11,486,729	\$8,522,198	\$11,486,729
15.8 Child and Adolescent Forensic Services	HB948	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895
15.8.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$30,013	\$30,013	\$48,734	\$48,734	\$48,734	\$48,734
	<i>Program Net</i>	\$0	\$0	\$30,013	\$30,013	\$48,734	\$48,734	\$48,734	\$48,734
	HB 77	\$3,099,895	\$3,099,895	\$3,129,908	\$3,129,908	\$3,148,629	\$3,148,629	\$3,148,629	\$3,148,629
15.9 Child and Adolescent Mental Health Services	HB948	\$67,817,429	\$79,919,762	\$67,817,429	\$79,919,762	\$67,817,429	\$79,919,762	\$67,817,429	\$79,919,762
15.9.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$97,057	\$97,057	\$175,510	\$175,510	\$175,510	\$175,510
15.9.2. Transfer state funds related to the transition of child and adolescent programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health Services program to properly align expenditures to budget.		\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293
15.9.3. Replace loss of the enhanced FMAP from the American Recovery and Reinvestment Act of 2009.		\$726,402	\$726,402	\$726,402	\$726,402	\$726,402	\$726,402	\$726,402	\$726,402
	<i>Program Net</i>	\$4,302,695	\$4,302,695	\$4,399,752	\$4,399,752	\$4,478,205	\$4,478,205	\$4,478,205	\$4,478,205
	HB 77	\$72,120,124	\$84,222,457	\$72,217,181	\$84,319,514	\$72,295,634	\$84,397,967	\$72,295,634	\$84,397,967
15.10 Departmental Administration - Behavioral Health	HB948	\$33,974,332	\$46,017,691	\$33,974,332	\$46,017,691	\$33,974,332	\$46,017,691	\$33,974,332	\$46,017,691
15.10.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$4,578,927	\$4,578,927	\$436,423	\$436,423	\$436,423	\$436,423
15.10.2. Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.10.3. Reflect an adjustment in the Workers' Compensation premium.		(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)
15.10.4. Reflect an adjustment in telecommunications expenses.		\$339,179	\$339,179	\$339,179	\$339,179	\$339,179	\$339,179	\$339,179	\$339,179
15.10.5. Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services for software licensing.		\$555,196	\$555,196	\$555,196	\$555,196	\$555,196	\$555,196	\$555,196	\$555,196
	<i>Program Net</i>	\$756,116	\$756,116	\$5,335,043	\$5,335,043	\$1,192,539	\$1,192,539	\$1,192,539	\$1,192,539
	HB 77	\$34,730,448	\$46,773,807	\$39,309,375	\$51,352,734	\$35,166,871	\$47,210,230	\$35,166,871	\$47,210,230
15.11 Direct Care Support Services	HB948	\$147,609,055	\$181,136,339	\$147,609,055	\$181,136,339	\$147,609,055	\$181,136,339	\$147,609,055	\$181,136,339
15.11.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$2,254,026	\$2,254,026	\$3,671,583	\$3,671,583	\$3,671,583	\$3,671,583
15.11.2. #Transfer state funds related to the transition of child and adolescent mental health programs to community settings from the Direct Care Support Services program to the Child and Adolescent Mental Health program to properly align expenditures to budget.		(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)
	<i>Program Net</i>	(\$3,576,293)	(\$3,576,293)	(\$1,322,267)	(\$1,322,267)	\$95,290	\$95,290	\$95,290	\$95,290
	HB 77	\$144,032,762	\$177,560,046	\$146,286,788	\$179,814,072	\$147,704,345	\$181,231,629	\$147,704,345	\$181,231,629
15.12 Substance Abuse Prevention	HB948	\$121,792	\$12,547,453	\$121,792	\$12,547,453	\$121,792	\$12,547,453	\$121,792	\$12,547,453
15.12.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$26,952	\$26,952	\$26,952	\$26,952

**Section 15: Behavioral Health and Developmental Disabilities,
Department of**

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$26,952	\$26,952	\$26,952	\$26,952
	HB 77	\$121,792	\$12,547,453	\$121,792	\$12,547,453	\$148,744	\$12,574,405	\$148,744	\$12,574,405
15.13 Georgia Council on Developmental Disabilities	HB948	\$50,607	\$2,478,231	\$50,607	\$2,478,231	\$50,607	\$2,478,231	\$50,607	\$2,478,231
15.13.1. Reduce funds for contracts.		(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)
	<i>Program Net</i>	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)	(\$4,049)
	HB 77	\$46,558	\$2,474,182	\$46,558	\$2,474,182	\$46,558	\$2,474,182	\$46,558	\$2,474,182
15.14 Sexual Offender Review Board	HB948	\$767,059	\$767,059	\$767,059	\$767,059	\$767,059	\$767,059	\$767,059	\$767,059
15.14.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$5,876	\$5,876	\$5,876	\$5,876	\$5,876	\$5,876
	<i>Program Net</i>	\$0	\$0	\$5,876	\$5,876	\$5,876	\$5,876	\$5,876	\$5,876
	HB 77	\$767,059	\$767,059	\$772,935	\$772,935	\$772,935	\$772,935	\$772,935	\$772,935
	<i>Agency Net</i>	\$24,499,943	\$24,499,943	\$35,115,014	\$35,115,014	\$35,115,014	\$35,115,014	\$35,115,014	\$35,115,014
Section 15: Behavioral Health and Developmental Disabilities, Department of									
<u>FY2011A Budget</u>	HB 77	\$789,180,571	\$1,044,520,845	\$799,795,642	\$1,055,135,916	\$799,795,642	\$1,055,135,916	\$799,795,642	\$1,055,135,916
State General Funds		\$778,925,433		\$789,540,504		\$789,540,504		\$789,540,504	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	

Section 16: Community Affairs, Department of

	HB#	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$25,665,615	\$204,609,799	\$25,665,615	\$204,609,799	\$25,665,615	\$204,609,799	\$25,665,615	\$204,609,799
State General Funds		\$25,665,615		\$25,665,615		\$25,665,615		\$25,665,615	
Tobacco Settlement Funds		\$0		\$0		\$0		\$0	
16.1 Building Construction	HB948	\$218,821	\$458,525	\$218,821	\$458,525	\$218,821	\$458,525	\$218,821	\$458,525
16.1.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$1,556)	(\$1,556)	(\$1,556)	(\$1,556)
16.1.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$3,868	\$3,868	\$3,868	\$3,868	\$3,868	\$3,868
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,868</i>	<i>\$3,868</i>	<i>\$2,312</i>	<i>\$2,312</i>	<i>\$2,312</i>	<i>\$2,312</i>
	HB 77	\$218,821	\$458,525	\$222,689	\$462,393	\$221,133	\$460,837	\$221,133	\$460,837
16.2 Coordinated Planning	HB948	\$4,471,871	\$4,732,924	\$4,471,871	\$4,732,924	\$4,471,871	\$4,732,924	\$4,471,871	\$4,732,924
16.2.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$16,399)	(\$16,399)	(\$16,399)	(\$16,399)
16.2.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$20,327	\$20,327	\$20,327	\$20,327	\$20,327	\$20,327
16.2.3. Reduce funds for the 12 Regional Commissions.		(\$171,786)	(\$171,786)	(\$171,786)	(\$171,786)	(\$171,786)	(\$171,786)	(\$171,786)	(\$171,786)
16.2.4. Reduce operating expenses.		-	-	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	<i>Program Net</i>	<i>(\$171,786)</i>	<i>(\$171,786)</i>	<i>(\$166,459)</i>	<i>(\$166,459)</i>	<i>(\$182,858)</i>	<i>(\$182,858)</i>	<i>(\$182,858)</i>	<i>(\$182,858)</i>
	HB 77	\$4,300,085	\$4,561,138	\$4,305,412	\$4,566,465	\$4,289,013	\$4,550,066	\$4,289,013	\$4,550,066
16.3 Departmental Administration	HB948	\$1,259,529	\$5,143,176	\$1,259,529	\$5,143,176	\$1,259,529	\$5,143,176	\$1,259,529	\$5,143,176
16.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$23,173	\$23,173	\$23,173	\$23,173	\$23,173	\$23,173
16.3.2. Reflect an adjustment in telecommunications expenses.		(\$118,736)	(\$118,736)	(\$118,736)	(\$118,736)	(\$58,624)	(\$58,624)	(\$58,624)	(\$58,624)
	<i>Program Net</i>	<i>(\$118,736)</i>	<i>(\$118,736)</i>	<i>(\$95,563)</i>	<i>(\$95,563)</i>	<i>(\$35,451)</i>	<i>(\$35,451)</i>	<i>(\$35,451)</i>	<i>(\$35,451)</i>
	HB 77	\$1,140,793	\$5,024,440	\$1,163,966	\$5,047,613	\$1,224,078	\$5,107,725	\$1,224,078	\$5,107,725
16.4 Federal Community and Economic Development Programs	HB948	\$1,639,431	\$47,154,646	\$1,639,431	\$47,154,646	\$1,639,431	\$47,154,646	\$1,639,431	\$47,154,646
16.4.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$6,869)	(\$6,869)	(\$6,869)	(\$6,869)
16.4.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$15,876	\$15,876	\$15,876	\$15,876	\$15,876	\$15,876
16.4.3. Reduce funds for operating expenses.		(\$38,281)	(\$38,281)	(\$38,281)	(\$38,281)	(\$38,281)	(\$38,281)	(\$38,281)	(\$38,281)
16.4.4. Reduce operating expenses.		-	-	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
	<i>Program Net</i>	<i>(\$38,281)</i>	<i>(\$38,281)</i>	<i>(\$62,405)</i>	<i>(\$62,405)</i>	<i>(\$69,274)</i>	<i>(\$69,274)</i>	<i>(\$69,274)</i>	<i>(\$69,274)</i>
	HB 77	\$1,601,150	\$47,116,365	\$1,577,026	\$47,092,241	\$1,570,157	\$47,085,372	\$1,570,157	\$47,085,372
16.5 Homeownership Programs	HB948	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991
16.6 Regional Services	HB948	\$1,080,551	\$1,361,176	\$1,080,551	\$1,361,176	\$1,080,551	\$1,361,176	\$1,080,551	\$1,361,176
16.6.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$20,136)	(\$20,136)	(\$20,136)	(\$20,136)
16.6.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$18,255	\$18,255	\$18,255	\$18,255	\$18,255	\$18,255
16.6.3. Reduce operating expenses.		-	-	(\$16,738)	(\$16,738)	(\$16,738)	(\$16,738)	(\$16,738)	(\$16,738)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,517</i>	<i>\$1,517</i>	<i>(\$18,619)</i>	<i>(\$18,619)</i>	<i>(\$18,619)</i>	<i>(\$18,619)</i>
	HB 77	\$1,080,551	\$1,361,176	\$1,082,068	\$1,362,693	\$1,061,932	\$1,342,557	\$1,061,932	\$1,342,557

Section 16: Community Affairs, Department of

			Governor's Recommendation		House		Senate		As Passed	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.7 Rental Housing Programs	HB948	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564	
16.7.1. Eliminate funds for down payment assistance loans and use existing funds to meet federal match requirement.		(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	
	<i>Program Net</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	<i>(\$2,621,738)</i>	
	HB 77	\$0	\$121,275,826	\$0	\$121,275,826	\$0	\$121,275,826	\$0	\$121,275,826	
16.8 Research and Surveys	HB948	\$374,162	\$374,162	\$374,162	\$374,162	\$374,162	\$374,162	\$374,162	\$374,162	
16.8.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$2,226)	(\$2,226)	(\$2,226)	(\$2,226)	
16.8.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$6,425	\$6,425	\$6,425	\$6,425	\$6,425	\$6,425	
16.8.3. Reduce funds for operating expenses.		(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)	
	<i>Program Net</i>	<i>(\$16,691)</i>	<i>(\$16,691)</i>	<i>(\$10,266)</i>	<i>(\$10,266)</i>	<i>(\$12,492)</i>	<i>(\$12,492)</i>	<i>(\$12,492)</i>	<i>(\$12,492)</i>	
	HB 77	\$357,471	\$357,471	\$363,896	\$363,896	\$361,670	\$361,670	\$361,670	\$361,670	
16.9 Special Housing Initiatives	HB948	\$3,107,892	\$5,469,954	\$3,107,892	\$5,469,954	\$3,107,892	\$5,469,954	\$3,107,892	\$5,469,954	
16.9.1. Delete one-time funds for the Columbus House of Mercy.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	
	<i>Program Net</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>	
	HB 77	\$3,032,892	\$5,394,954	\$3,032,892	\$5,394,954	\$3,032,892	\$5,394,954	\$3,032,892	\$5,394,954	
16.10 State Community Development Programs	HB948	\$854,677	\$1,180,470	\$854,677	\$1,180,470	\$854,677	\$1,180,470	\$854,677	\$1,180,470	
16.10.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$10,337)	(\$10,337)	(\$10,337)	(\$10,337)	
16.10.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$13,026	\$13,026	\$13,026	\$13,026	\$13,026	\$13,026	
16.10.3. Reduce funds for personal services to reflect projected expenditures. (H:Reduce funds for operations.)(S:Reduce funds for operations and redistribute additional reduction among other programs.)(CC:Reduce funds for operations.)		(\$91,738)	(\$91,738)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	
	<i>Program Net</i>	<i>(\$91,738)</i>	<i>(\$91,738)</i>	<i>(\$6,974)</i>	<i>(\$6,974)</i>	<i>(\$17,311)</i>	<i>(\$17,311)</i>	<i>(\$17,311)</i>	<i>(\$17,311)</i>	
	HB 77	\$762,939	\$1,088,732	\$847,703	\$1,173,496	\$837,366	\$1,163,159	\$837,366	\$1,163,159	
16.11 State Economic Development Programs	HB948	\$6,560,084	\$6,728,352	\$6,560,084	\$6,728,352	\$6,560,084	\$6,728,352	\$6,560,084	\$6,728,352	
16.11.1. *Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$0	\$0	(\$2,590)	(\$2,590)	(\$2,590)	(\$2,590)	
16.11.2. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,006	\$1,006	\$1,006	\$1,006	\$1,006	\$1,006	
16.11.3. Reduce funds for the Regional Economic Business Assistance grants.		(\$256,692)	(\$256,692)	(\$256,692)	(\$256,692)	(\$256,692)	(\$256,692)	(\$256,692)	(\$256,692)	
	<i>Program Net</i>	<i>(\$256,692)</i>	<i>(\$256,692)</i>	<i>(\$255,686)</i>	<i>(\$255,686)</i>	<i>(\$258,276)</i>	<i>(\$258,276)</i>	<i>(\$258,276)</i>	<i>(\$258,276)</i>	
	HB 77	\$6,303,392	\$6,471,660	\$6,304,398	\$6,472,666	\$6,301,808	\$6,470,076	\$6,301,808	\$6,470,076	
16.12 Payments to Georgia Environmental Finance Authority	HB948	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
	HB 77	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	\$286,358	
16.13 Payments to Georgia Regional Transportation Authority	HB948	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501	
16.13.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$52,731	\$52,731	\$52,731	\$52,731	\$52,731	\$52,731	
16.13.2. Reflect an adjustment in the Workers' Compensation premium.		(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)	
16.13.3. Provide funds for Xpress operations in the Transit Implementation program due to loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.		\$5,781,779	\$5,781,779	\$5,781,779	\$5,781,779	\$5,781,779	\$5,781,779	\$5,781,779	\$5,781,779	

Section 16: Community Affairs, Department of	Governor's Recommendation		House		Senate		As Passed		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
16.13.4. Replace state funds with federal funds for personal services in the Transportation Project Planning program.	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	
16.13.5. Reduce funds for personal services to reflect projected expenditures in the Administration program.	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	
<i>Program Net</i>	\$5,447,333	\$5,447,333	\$5,500,064	\$5,500,064	\$5,500,064	\$5,500,064	\$5,500,064	\$5,500,064	
HB 77	\$8,637,834	\$8,637,834	\$8,690,565	\$8,690,565	\$8,690,565	\$8,690,565	\$8,690,565	\$8,690,565	
16.14 Payments to OneGeorgia Authority									
16.14.1. Restore tobacco settlement funds for rural economic development.									
HB948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Program Net</i>	\$19,806,053	\$19,806,053	\$10,000,000	\$10,000,000	\$4,000,000	\$4,000,000	\$10,000,000	\$10,000,000	
HB 77	\$19,806,053	\$19,806,053	\$10,000,000	\$10,000,000	\$4,000,000	\$4,000,000	\$10,000,000	\$10,000,000	
Section 16: Community Affairs, Department of	<i>Agency Net</i>	\$21,862,724	\$21,862,724	\$12,211,358	\$12,211,358	\$6,211,357	\$6,211,357	\$12,211,357	\$12,211,357
<u>FY2011A Budget</u>	HB 77	\$47,528,339	\$226,472,523	\$37,876,973	\$216,821,157	\$31,876,972	\$210,821,156	\$37,876,972	\$216,821,156
State General Funds		\$27,722,286		\$27,876,973		\$27,876,972		\$27,876,972	
Tobacco Settlement Funds		\$19,806,053		\$10,000,000		\$4,000,000		\$10,000,000	

Section 17: Community Health, Department of

		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$2,073,369,665	\$12,098,890,939	\$2,073,369,665	\$12,098,890,939	\$2,073,369,665	\$12,098,890,939	\$2,073,369,665	\$12,098,890,939
State General Funds			\$1,598,718,072		\$1,598,718,072		\$1,598,718,072		\$1,598,718,072	
Brain and Spinal Injury Trust Fund			\$1,960,848		\$1,960,848		\$1,960,848		\$1,960,848	
Tobacco Settlement Funds			\$112,361,397		\$112,361,397		\$112,361,397		\$112,361,397	
Nursing Home Provider Fees			\$131,321,939		\$131,321,939		\$131,321,939		\$131,321,939	
Hospital Provider Payment			\$229,007,409		\$229,007,409		\$229,007,409		\$229,007,409	
17.1	Adolescent and Adult Health Promotion	HB948	\$9,591,492	\$44,624,686	\$9,591,492	\$44,624,686	\$9,591,492	\$44,624,686	\$9,591,492	\$44,624,686
17.1.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$21,545	\$21,545	\$21,545	\$21,545	\$21,545	\$21,545
17.1.2.	#Reduce funds for personal services.		(\$174,670)	(\$174,670)	(\$174,670)	(\$174,670)	(\$174,670)	(\$174,670)	(\$174,670)	(\$174,670)
17.1.3.	#Reduce operating expenses.		(\$365,427)	(\$365,427)	(\$365,427)	(\$365,427)	(\$365,427)	(\$365,427)	(\$365,427)	(\$365,427)
17.1.4.	#Realign TANF funds based on prior year expenditures.		\$0	(\$1,280,085)	\$0	(\$1,280,085)	\$0	(\$1,280,085)	\$0	(\$1,280,085)
17.1.5.	Replace state general funds with tobacco settlement funds (\$87,262).		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.1.6.	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.1.7.	Reduce programmatic grant-in-aid to County Boards of Health.		(\$23,553)	(\$23,553)	(\$23,553)	(\$23,553)	(\$23,553)	(\$23,553)	(\$23,553)	(\$23,553)
	<i>Program Net</i>		(\$563,650)	(\$1,843,735)	(\$542,105)	(\$1,822,190)	(\$542,105)	(\$1,822,190)	(\$542,105)	(\$1,822,190)
	HB 77		\$9,027,842	\$42,780,951	\$9,049,387	\$42,802,496	\$9,049,387	\$42,802,496	\$9,049,387	\$42,802,496
17.2	Adult Essential Health Treatment Services	HB948	\$7,809,846	\$9,552,410	\$7,809,846	\$9,552,410	\$7,809,846	\$9,552,410	\$7,809,846	\$9,552,410
17.2.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$14,347	\$14,347	\$14,347	\$14,347	\$14,347	\$14,347
17.2.2.	Replace state general funds with tobacco settlement funds (\$138,249).		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.2.3.	Recognize contract savings from moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).		(\$47,864)	(\$47,864)	(\$47,864)	(\$47,864)	(\$47,864)	(\$47,864)	(\$47,864)	(\$47,864)
	<i>Program Net</i>		(\$47,864)	(\$47,864)	(\$33,517)	(\$33,517)	(\$33,517)	(\$33,517)	(\$33,517)	(\$33,517)
	HB 77		\$7,761,982	\$9,504,546	\$7,776,329	\$9,518,893	\$7,776,329	\$9,518,893	\$7,776,329	\$9,518,893
17.3	Aged, Blind and Disabled Medicaid	HB948	\$916,469,015	\$4,293,160,373	\$916,469,015	\$4,293,160,373	\$916,469,015	\$4,293,160,373	\$916,469,015	\$4,293,160,373
17.3.1.	Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses.		\$0	(\$10,149,740)	\$0	(\$10,149,740)	\$0	(\$10,149,740)	\$0	(\$10,149,740)
17.3.2.	Reflect FY 2010 reserves (\$46,547,028) and use to fund expenses.		\$0	\$46,547,028	\$0	\$46,547,028	\$0	\$46,547,028	\$0	\$46,547,028
17.3.3.	Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid to align with projected expenditures.		\$44,561,900	\$166,428,902	\$44,561,900	\$166,428,902	\$44,561,900	\$166,428,902	\$44,561,900	\$166,428,902
17.3.4.	Reflect estimated savings from drug company settlements.		(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)
17.3.5.	Reflect savings from the elimination of underperforming contracts.		(\$5,440,661)	(\$20,319,672)	(\$6,950,150)	(\$25,957,222)	(\$6,950,150)	(\$25,957,222)	(\$6,950,150)	(\$25,957,222)
17.3.6.	Provide funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that reduce fee for service Medicaid rebates.		\$5,940,202	\$22,185,349	\$5,940,202	\$22,185,349	\$5,940,202	\$22,185,349	\$5,940,202	\$22,185,349
17.3.7.	Reflect reduced American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP) funds and replace with state funds.		\$69,395,388	\$0	\$69,395,388	\$0	\$69,395,388	\$0	\$69,395,388	\$0
	<i>Program Net</i>		\$105,956,829	\$196,191,867	\$104,447,340	\$190,554,317	\$104,447,340	\$190,554,317	\$104,447,340	\$190,554,317
	HB 77		\$1,022,425,844	\$4,489,352,240	\$1,020,916,355	\$4,483,714,690	\$1,020,916,355	\$4,483,714,690	\$1,020,916,355	\$4,483,714,690

Section 17: Community Health, Department of

			Governor's Recommendation		House		Senate		As Passed	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.4	Departmental Administration and Program Support	HB948	\$85,955,008	\$362,569,179	\$85,955,008	\$362,569,179	\$85,955,008	\$362,569,179	\$85,955,008	\$362,569,179
17.4.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$673,957	\$673,957	\$673,957	\$673,957	\$673,957	\$673,957
17.4.2.	#Provide for an adjustment in the Workers' Compensation premium.		\$42,034	\$42,034	\$42,034	\$42,034	\$42,034	\$42,034	\$42,034	\$42,034
17.4.3.	Replace state general funds with other funds from fraud control global settlements.		(\$1,000,000)	\$0	(\$1,800,000)	\$0	(\$1,000,000)	\$0	(\$1,000,000)	\$0
17.4.4.	Reflect an adjustment in telecommunications expenses.		\$901,615	\$901,615	\$901,615	\$901,615	\$901,615	\$901,615	\$901,615	\$901,615
17.4.5.	Transfer state funds related to the Department of Human Resources reorganization from the Department of Human Services to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186).		\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276
17.4.6.	Reduce funds to reflect savings from space consolidation.		(\$31,032)	(\$62,064)	(\$31,032)	(\$62,064)	(\$31,032)	(\$62,064)	(\$31,032)	(\$62,064)
17.4.7.	Transfer funds from the Low Income Medicaid program to fully fund the Medicaid Management Information System (MMIS) conversion costs.		\$15,127,330	\$26,660,436	\$15,127,330	\$26,660,436	\$15,127,330	\$26,660,436	\$15,127,330	\$26,660,436
17.4.8.	Reduce funds for personal services.		(\$147,144)	(\$206,002)	(\$147,144)	(\$206,002)	(\$147,144)	(\$206,002)	(\$147,144)	(\$206,002)
17.4.9.	Reduce funds for computer contracts to reflect savings from transition to a new MMIS vendor.		(\$5,380,887)	(\$23,461,774)	(\$5,380,887)	(\$23,461,774)	(\$5,380,887)	(\$23,461,774)	(\$5,380,887)	(\$23,461,774)
17.4.10.	Replace state general funds with federal funds for a nursing home eligibility online processing system.		(\$200,000)	\$0	(\$200,000)	\$0	(\$200,000)	\$0	(\$200,000)	\$0
	<i>Program Net</i>		\$11,844,192	\$6,406,521	\$11,718,149	\$7,080,478	\$12,518,149	\$7,080,478	\$12,518,149	\$7,080,478
	HB 77		\$97,799,200	\$368,975,700	\$97,673,157	\$369,649,657	\$98,473,157	\$369,649,657	\$98,473,157	\$369,649,657
17.5	Emergency Preparedness/Trauma System Improvement	HB948	\$3,082,935	\$37,603,326	\$3,082,935	\$37,603,326	\$3,082,935	\$37,603,326	\$3,082,935	\$37,603,326
17.5.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$30,224	\$30,224	\$30,224	\$30,224	\$30,224	\$30,224
17.5.2.	Eliminate trauma registry contracts effective January 1, 2011 and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants.		(\$377,000)	(\$377,000)	(\$377,000)	(\$377,000)	(\$377,000)	(\$377,000)	(\$377,000)	(\$377,000)
	<i>Program Net</i>		(\$377,000)	(\$377,000)	(\$346,776)	(\$346,776)	(\$346,776)	(\$346,776)	(\$346,776)	(\$346,776)
	HB 77		\$2,705,935	\$37,226,326	\$2,736,159	\$37,256,550	\$2,736,159	\$37,256,550	\$2,736,159	\$37,256,550
17.6	Epidemiology	HB948	\$3,859,926	\$9,044,198	\$3,859,926	\$9,044,198	\$3,859,926	\$9,044,198	\$3,859,926	\$9,044,198
17.6.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$25,268	\$25,268	\$25,268	\$25,268	\$25,268	\$25,268
17.6.2.	Discontinue laboratory testing available through the private sector.		(\$13,946)	(\$13,946)	(\$13,946)	(\$13,946)	(\$13,946)	(\$13,946)	(\$13,946)	(\$13,946)
17.6.3.	Reduce programmatic grant-in-aid to County Boards of Health.		(\$84,121)	(\$84,121)	(\$84,121)	(\$84,121)	(\$84,121)	(\$84,121)	(\$84,121)	(\$84,121)
17.6.4.	Reduce funds for the Georgia Poison Control Center.		(\$51,705)	(\$51,705)	(\$51,705)	(\$51,705)	(\$51,705)	(\$51,705)	(\$51,705)	(\$51,705)
17.6.5.	Reduce funds for personal services.		(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)
	<i>Program Net</i>		(\$254,532)	(\$254,532)	(\$229,264)	(\$229,264)	(\$229,264)	(\$229,264)	(\$229,264)	(\$229,264)
	HB 77		\$3,605,394	\$8,789,666	\$3,630,662	\$8,814,934	\$3,630,662	\$8,814,934	\$3,630,662	\$8,814,934
17.7	Health Care Access and Improvement	HB948	\$6,244,337	\$6,933,175	\$6,244,337	\$6,933,175	\$6,244,337	\$6,933,175	\$6,244,337	\$6,933,175
17.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$54,444	\$54,444	\$54,444	\$54,444	\$54,444	\$54,444
17.7.2.	Reflect an adjustment in the Workers' Compensation premium.		\$401	\$401	\$401	\$401	\$401	\$401	\$401	\$401
17.7.3.	Reduce funds for Area Health Education Centers (AHEC).		(\$70,950)	(\$70,950)	(\$70,950)	(\$70,950)	(\$70,950)	(\$70,950)	(\$70,950)	(\$70,950)
17.7.4.	Reduce funds for St. Joseph Mercy Care contract.		-	-	(\$6,760)	(\$6,760)	(\$6,760)	(\$6,760)	(\$6,760)	(\$6,760)
	<i>Program Net</i>		(\$70,549)	(\$70,549)	(\$22,865)	(\$22,865)	(\$22,865)	(\$22,865)	(\$22,865)	(\$22,865)
	HB 77		\$6,173,788	\$6,862,626	\$6,221,472	\$6,910,310	\$6,221,472	\$6,910,310	\$6,221,472	\$6,910,310

Section 17: Community Health, Department of

			Governor's Recommendation		House		Senate		As Passed	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.8	Healthcare Facility Regulation	HB948	\$6,978,289	\$15,512,738	\$6,978,289	\$15,512,738	\$6,978,289	\$15,512,738	\$6,978,289	\$15,512,738
17.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$73	\$73	\$73	\$73	\$73	\$73
17.8.2.	Eliminate funds for Adult Day Care licensure.		(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)
17.8.3.	Reduce state funds for 6 new state licensure positions provided for in the FY 2011 Appropriations Act (HB 948).		(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)
17.8.4.	Reduce funds for personal services.		-	-	(\$51,213)	(\$51,213)	(\$51,213)	(\$51,213)	(\$51,213)	(\$51,213)
17.8.5.	Reduce funds based on projected expenditures.		-	-	-	-	(\$378,000)	(\$378,000)	(\$378,000)	(\$378,000)
	<i>Program Net</i>		<i>(\$569,102)</i>	<i>(\$569,102)</i>	<i>(\$620,242)</i>	<i>(\$620,242)</i>	<i>(\$998,242)</i>	<i>(\$998,242)</i>	<i>(\$998,242)</i>	<i>(\$998,242)</i>
	HB 77		\$6,409,187	\$14,943,636	\$6,358,047	\$14,892,496	\$5,980,047	\$14,514,496	\$5,980,047	\$14,514,496
17.9	Immunization	HB948	\$2,673,093	\$12,804,947	\$2,673,093	\$12,804,947	\$2,673,093	\$12,804,947	\$2,673,093	\$12,804,947
17.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$5,351	\$5,351	\$5,351	\$5,351	\$5,351	\$5,351
17.9.2.	Reduce state general funds and use ARRA funds to meet projected expenses.		(\$1,867,720)	(\$1,867,720)	(\$1,867,720)	(\$1,867,720)	(\$1,867,720)	(\$1,867,720)	(\$1,867,720)	(\$1,867,720)
	<i>Program Net</i>		<i>(\$1,867,720)</i>	<i>(\$1,867,720)</i>	<i>(\$1,862,369)</i>	<i>(\$1,862,369)</i>	<i>(\$1,862,369)</i>	<i>(\$1,862,369)</i>	<i>(\$1,862,369)</i>	<i>(\$1,862,369)</i>
	HB 77		\$805,373	\$10,937,227	\$810,724	\$10,942,578	\$810,724	\$10,942,578	\$810,724	\$10,942,578
17.10	Indigent Care Trust Fund	HB948	\$0	\$408,239,837	\$0	\$408,239,837	\$0	\$408,239,837	\$0	\$408,239,837
17.10.1.	Provide state matching funds for private hospitals deemed eligible by federal standards for the Disproportionate Share Hospital (DSH) program. (H:Provide state matching funds for private hospitals those deemed and eligible by federal standards for the Disproportionate Share Hospital (DSH) program.)(S:Provide state matching funds for private hospitals to participate in the DSH program.)(CC:Provide state matching funds for private hospitals those deemed and eligible by federal standards for the Disproportionate Share Hospital (DSH) program.)		\$7,796,255	\$7,796,255	\$21,726,201	\$21,726,201	\$21,726,201	\$21,726,201	\$21,726,201	\$21,726,201
	<i>Program Net</i>		<i>\$7,796,255</i>	<i>\$7,796,255</i>	<i>\$21,726,201</i>	<i>\$21,726,201</i>	<i>\$21,726,201</i>	<i>\$21,726,201</i>	<i>\$21,726,201</i>	<i>\$21,726,201</i>
	HB 77		\$7,796,255	\$416,036,092	\$21,726,201	\$429,966,038	\$21,726,201	\$429,966,038	\$21,726,201	\$429,966,038
17.11	Infant and Child Essential Health Treatment Services	HB948	\$26,058,688	\$62,767,292	\$26,058,688	\$62,767,292	\$26,058,688	\$62,767,292	\$26,058,688	\$62,767,292
17.11.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$32,853	\$32,853	\$32,853	\$32,853	\$32,853	\$32,853
17.11.2.	#Reduce funds for personal services.		(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)
17.11.3.	Reduce programmatic grant-in-aid to County Boards of Health.		(\$167,798)	(\$167,798)	(\$167,798)	(\$167,798)	(\$167,798)	(\$167,798)	(\$167,798)	(\$167,798)
17.11.4.	Reflect savings from the phase out of the Babies Born Healthy program.		(\$339,605)	(\$339,605)	(\$339,605)	(\$339,605)	(\$339,605)	(\$339,605)	(\$339,605)	(\$339,605)
17.11.5.	Amend Regional Tertiary Care Center contracts to include provision of minimum level of prenatal care services. (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.11.6.	Recognize contract savings from moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H:Restores \$250,000 to the Governor's recommended reduction.)(S:Restores \$250,000 to the Governor's recommended reduction.)(CC:Restores \$250,000 to the Governor's recommended reduction.)		-	-	(\$232,041)	(\$232,041)	(\$232,041)	(\$232,041)	(\$232,041)	(\$232,041)
	<i>Program Net</i>		<i>(\$712,565)</i>	<i>(\$712,565)</i>	<i>(\$911,753)</i>	<i>(\$911,753)</i>	<i>(\$911,753)</i>	<i>(\$911,753)</i>	<i>(\$911,753)</i>	<i>(\$911,753)</i>
	HB 77		\$25,346,123	\$62,054,727	\$25,146,935	\$61,855,539	\$25,146,935	\$61,855,539	\$25,146,935	\$61,855,539
17.12	Infant and Child Health Promotion	HB948	\$11,370,121	\$300,059,204	\$11,370,121	\$300,059,204	\$11,370,121	\$300,059,204	\$11,370,121	\$300,059,204
17.12.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$39,926	\$39,926	\$39,926	\$39,926	\$39,926	\$39,926
17.12.2.	#Reduce funds for personal services.		(\$854,036)	(\$854,036)	(\$854,036)	(\$854,036)	(\$854,036)	(\$854,036)	(\$854,036)	(\$854,036)

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		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.12.3.	Eliminate funds for the Rally contract.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
17.12.4.	Recognize contract savings from moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H:Reflect in Infant and Child Essential Health Treatment Services.)(S:Reflect in Infant and Child Essential Health Treatment Services.)(CC:Reflect in Infant and Child Essential Health Treatment Services.)	(\$482,041)	(\$482,041)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$1,356,077)</i>	<i>(\$1,356,077)</i>	<i>(\$834,110)</i>	<i>(\$834,110)</i>	<i>(\$834,110)</i>	<i>(\$834,110)</i>	<i>(\$834,110)</i>	<i>(\$834,110)</i>
	HB 77	\$10,014,044	\$298,703,127	\$10,536,011	\$299,225,094	\$10,536,011	\$299,225,094	\$10,536,011	\$299,225,094
17.13	Infectious Disease Control								
	HB948	\$30,083,175	\$89,301,984	\$30,083,175	\$89,301,984	\$30,083,175	\$89,301,984	\$30,083,175	\$89,301,984
17.13.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$134,919	\$134,919	\$134,919	\$134,919	\$134,919	\$134,919
17.13.2.	Discontinue laboratory testing available through the private sector.	(\$268,689)	(\$268,689)	(\$268,689)	(\$268,689)	(\$268,689)	(\$268,689)	(\$268,689)	(\$268,689)
17.13.3.	Reduce funds to reflect projected expenditures.	-	-	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	<i>Program Net</i>	<i>(\$268,689)</i>	<i>(\$268,689)</i>	<i>(\$133,770)</i>	<i>(\$133,770)</i>	<i>(\$433,770)</i>	<i>(\$433,770)</i>	<i>(\$433,770)</i>	<i>(\$433,770)</i>
	HB 77	\$29,814,486	\$89,033,295	\$29,949,405	\$89,168,214	\$29,649,405	\$88,868,214	\$29,649,405	\$88,868,214
17.14	Inspections and Environmental Hazard Control								
	HB948	\$3,699,910	\$5,288,881	\$3,699,910	\$5,288,881	\$3,699,910	\$5,288,881	\$3,699,910	\$5,288,881
17.14.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$41,380	\$41,380	\$41,380	\$41,380	\$41,380	\$41,380
17.14.2.	Discontinue laboratory testing available through the private sector.	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)
17.14.3.	Reduce operating expenses.	(\$112,519)	(\$112,519)	(\$112,519)	(\$112,519)	(\$112,519)	(\$112,519)	(\$112,519)	(\$112,519)
17.14.4.	Reduce funds for personal services.	(\$73,160)	(\$73,160)	(\$73,160)	(\$73,160)	(\$73,160)	(\$73,160)	(\$73,160)	(\$73,160)
	<i>Program Net</i>	<i>(\$221,157)</i>	<i>(\$221,157)</i>	<i>(\$179,777)</i>	<i>(\$179,777)</i>	<i>(\$179,777)</i>	<i>(\$179,777)</i>	<i>(\$179,777)</i>	<i>(\$179,777)</i>
	HB 77	\$3,478,753	\$5,067,724	\$3,520,133	\$5,109,104	\$3,520,133	\$5,109,104	\$3,520,133	\$5,109,104
17.15	Low Income Medicaid								
	HB948	\$758,720,073	\$3,141,100,336	\$758,720,073	\$3,141,100,336	\$758,720,073	\$3,141,100,336	\$758,720,073	\$3,141,100,336
17.15.1.	*Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012.	\$54,904,935	\$205,057,863	\$54,904,935	\$205,057,863	\$54,904,935	\$205,057,863	\$54,904,935	\$205,057,863
17.15.2.	Reflect reduced ARRA FMAP funds associated with other agencies' Medicaid expenses.	\$0	(\$2,403,871)	\$0	(\$2,403,871)	\$0	(\$2,403,871)	\$0	(\$2,403,871)
17.15.3.	Replace tobacco settlement funds with state general funds (\$11,889,479).(H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.15.4.	Recognize FY 2010 reserves (\$40,037,932) and use to fund expenses.	\$0	\$40,037,932	\$0	\$40,037,932	\$0	\$40,037,932	\$0	\$40,037,932
17.15.5.	Transfer funds from Low Income Medicaid to Aged, Blind, and Disabled Medicaid and PeachCare to align with projected expenditures.	(\$48,969,859)	(\$182,891,659)	(\$48,969,859)	(\$182,891,659)	(\$48,969,859)	(\$182,891,659)	(\$48,969,859)	(\$182,891,659)
17.15.6.	Reflect projected hospital provider payment collections.	(\$13,241,355)	(\$49,453,551)	(\$13,241,355)	(\$49,453,551)	(\$13,241,355)	(\$49,453,551)	(\$13,241,355)	(\$49,453,551)
17.15.7.	Transfer funds from Low Income Medicaid to Administration to fully fund the MMIS conversion costs.	(\$15,127,330)	(\$56,497,252)	(\$15,127,330)	(\$56,497,252)	(\$15,127,330)	(\$56,497,252)	(\$15,127,330)	(\$56,497,252)
17.15.8.	Reflect estimated savings from drug company settlements.	(\$1,500,000)	(\$1,500,000)	(\$1,600,000)	(\$1,600,000)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
17.15.9.	Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.	(\$9,894,661)	(\$36,954,384)	(\$9,894,661)	(\$36,954,384)	(\$9,894,661)	(\$36,954,384)	(\$9,894,661)	(\$36,954,384)
17.15.10.	Reflect reduced ARRA FMAP funds and replace with state funds.	\$61,669,701	\$0	\$61,669,701	\$0	\$61,669,701	\$0	\$61,669,701	\$0
17.15.11.	Reduce funds based on prior year expenditures.	-	-	-	-	(\$6,008,284)	(\$6,008,284)	(\$5,177,192)	(\$5,177,192)
	<i>Program Net</i>	<i>\$27,841,431</i>	<i>(\$84,604,922)</i>	<i>\$27,741,431</i>	<i>(\$84,704,922)</i>	<i>\$20,933,147</i>	<i>(\$91,513,206)</i>	<i>\$21,764,239</i>	<i>(\$90,682,114)</i>
	HB 77	\$786,561,504	\$3,056,495,414	\$786,461,504	\$3,056,395,414	\$779,653,220	\$3,049,587,130	\$780,484,312	\$3,050,418,222
17.16	PeachCare								
	HB948	\$66,279,941	\$275,968,358	\$66,279,941	\$275,968,358	\$66,279,941	\$275,968,358	\$66,279,941	\$275,968,358
17.16.1.	Recognize FY 2010 reserves (\$239,516) and use to fund expenses.	\$0	\$239,516	\$0	\$239,516	\$0	\$239,516	\$0	\$239,516

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		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.16.2.	Transfer funds from Low Income Medicaid to PeachCare to align with projected expenditures.	\$4,407,959	\$18,132,287	\$4,407,959	\$18,132,287	\$4,407,959	\$18,132,287	\$4,407,959	\$18,132,287
17.16.3.	Replace the June 2011 care management organization (CMO) payment to maximize federal financial participation and defer CMO payment in FY 2012.	\$6,576,280	\$27,051,748	\$6,576,280	\$27,051,748	\$6,576,280	\$27,051,748	\$6,576,280	\$27,051,748
17.16.4.	Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.	(\$6,531,064)	(\$27,401,150)	(\$6,531,064)	(\$27,401,150)	(\$6,531,064)	(\$27,401,150)	(\$6,531,064)	(\$27,401,150)
	<i>Program Net</i>	<i>\$4,453,175</i>	<i>\$18,022,401</i>	<i>\$4,453,175</i>	<i>\$18,022,401</i>	<i>\$4,453,175</i>	<i>\$18,022,401</i>	<i>\$4,453,175</i>	<i>\$18,022,401</i>
	HB 77	\$70,733,116	\$293,990,759	\$70,733,116	\$293,990,759	\$70,733,116	\$293,990,759	\$70,733,116	\$293,990,759
17.17	Public Health Formula Grants to Counties								
	HB948	\$61,686,565	\$62,673,116	\$61,686,565	\$62,673,116	\$61,686,565	\$62,673,116	\$61,686,565	\$62,673,116
17.17.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$4,657,221	\$4,657,221	\$4,657,221	\$4,657,221	\$4,657,221	\$4,657,221
17.17.2.	Reduce general grant-in-aid to County Boards of Health. (H:NO)(S:NO)(CC:NO)	(\$2,467,462)	(\$2,467,462)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$2,467,462)</i>	<i>(\$2,467,462)</i>	<i>\$4,657,221</i>	<i>\$4,657,221</i>	<i>\$4,657,221</i>	<i>\$4,657,221</i>	<i>\$4,657,221</i>	<i>\$4,657,221</i>
	HB 77	\$59,219,103	\$60,205,654	\$66,343,786	\$67,330,337	\$66,343,786	\$67,330,337	\$66,343,786	\$67,330,337
17.18	State Health Benefit Plan								
	HB948	\$0	\$2,888,378,968	\$0	\$2,888,378,968	\$0	\$2,888,378,968	\$0	\$2,888,378,968
17.18.1.	Recognize projected revenue (\$17,458,106) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount (\$18,481,780) to cover part of the projected cost of the expanded coverage.	\$0	\$35,939,886	\$0	\$35,939,886	\$0	\$35,939,886	\$0	\$35,939,886
17.18.2.	Increase per member per month billings for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010.	\$0	\$25,000,000	\$0	\$25,000,000	\$0	\$25,000,000	\$0	\$25,000,000
17.18.3.	Reflect updated revenue and expense projection.	\$0	(\$74,413,502)	\$0	(\$74,413,502)	\$0	(\$74,413,502)	\$0	(\$91,152,762)
17.18.4.	Reflect depletion of prior year reserves.	\$0	(\$43,306,700)	\$0	(\$43,306,700)	\$0	(\$43,306,700)	\$0	(\$43,306,700)
17.18.5.	Reflect projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform.	\$0	\$69,800,000	\$0	\$69,800,000	\$0	\$69,800,000	\$0	\$93,000,000
17.18.6.	Reflect the projected cost of changes to coverage of dependent children required by PPACA: to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence.	\$0	\$54,421,666	\$0	\$54,421,666	\$0	\$54,421,666	\$0	\$54,421,666
17.18.7.	Reflect the projected cost of the federal health care reform requirement to cover 100% of preventive coverage as defined by regulation under the Patient Protection and Affordable Care Act (PPACA).	\$0	\$4,995,741	\$0	\$4,995,741	\$0	\$4,995,741	\$0	\$4,995,741
17.18.8.	Increase state appropriation to the Department of Education, State Interagency Transfer Program, to increase funds to support non-certificated school service personnel benefit expense. (H:Reduce appropriation to the Department of Education, State Interagency Transfer Program.)(S:Reduce appropriation to the Department of Education, State Interagency Transfer Program.)(CC:Reduce appropriation to the Department of Education, State Interagency Transfer Program.)	\$0	\$56,468,639	\$0	(\$5,180,350)	\$0	(\$5,180,350)	\$0	(\$5,180,350)
17.18.9.	Increase funds to reflect spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2011.	\$0	\$8,279,974	\$0	\$8,279,974	\$0	\$8,279,974	\$0	\$8,279,974
17.18.10.	Reflect reduction in employee premium revenue due to elimination of the OAP option.	\$0	(\$18,399,960)	\$0	(\$18,399,960)	\$0	(\$18,399,960)	\$0	(\$18,399,960)
17.18.11.	Reduce expense by eliminating the Open Access Plan (OAP) and implementing additional plan design changes and employee cost-share increases in Plan Year 2011.	\$0	(\$110,448,160)	\$0	(\$110,448,160)	\$0	(\$110,448,160)	\$0	(\$110,448,160)
17.18.12.	Reflect an increase in the employer contribution rate for May and June. (CC:Reflect an increase in the employer contribution rate for May and June for total revenue of \$85,807,200. The May increase (\$42,903,600) will be received in June 2011. The June increase (\$42,903,600) will be received in July 2011.)	-	-	\$0	\$85,807,200	\$0	\$85,807,200	\$0	\$85,807,200
	<i>Program Net</i>	<i>\$0</i>	<i>\$8,337,584</i>	<i>\$0</i>	<i>\$32,495,795</i>	<i>\$0</i>	<i>\$32,495,795</i>	<i>\$0</i>	<i>\$38,956,535</i>
	HB 77	\$0	\$2,896,716,552	\$0	\$2,920,874,763	\$0	\$2,920,874,763	\$0	\$2,927,335,503

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		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
17.19	Vital Records									
		HB948	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247
17.19.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$44,475	\$44,475	\$44,475	\$44,475	\$44,475	\$44,475
17.19.2.	Reduce funds for personal services.		(\$97,118)	(\$97,118)	(\$97,118)	(\$97,118)	(\$97,118)	(\$97,118)	(\$97,118)	(\$97,118)
17.19.3.	Reduce funds to reflect projected expenditures.		-	-	-	-	(\$226,790)	(\$226,790)	\$0	\$0
		<i>Program Net</i>	<i>(\$97,118)</i>	<i>(\$97,118)</i>	<i>(\$52,643)</i>	<i>(\$52,643)</i>	<i>(\$279,433)</i>	<i>(\$279,433)</i>	<i>(\$52,643)</i>	<i>(\$52,643)</i>
		HB 77	\$3,593,449	\$4,094,129	\$3,637,924	\$4,138,604	\$3,411,134	\$3,911,814	\$3,637,924	\$4,138,604
17.20	Brain and Spinal Injury Trust Fund									
		HB948	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
		HB 77	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
17.21	Georgia Board for Physician Workforce: Board Administration									
		HB948	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360
17.21.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$7,451	\$7,451	\$7,451	\$7,451	\$7,451	\$7,451
17.21.2.	Reflect an adjustment in telecommunications expenses.		(\$5,754)	(\$5,754)	(\$5,754)	(\$5,754)	(\$5,754)	(\$5,754)	(\$5,754)	(\$5,754)
17.21.3.	Reduce funds for personal services.		(\$10,729)	(\$10,729)	(\$10,729)	(\$10,729)	(\$10,729)	(\$10,729)	(\$10,729)	(\$10,729)
		<i>Program Net</i>	<i>(\$16,483)</i>	<i>(\$16,483)</i>	<i>(\$9,032)</i>	<i>(\$9,032)</i>	<i>(\$9,032)</i>	<i>(\$9,032)</i>	<i>(\$9,032)</i>	<i>(\$9,032)</i>
		HB 77	\$596,877	\$596,877	\$604,328	\$604,328	\$604,328	\$604,328	\$604,328	\$604,328
17.22	Georgia Board for Physician Workforce: Graduate Medical Education									
		HB948	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244
17.22.1.	Reduce funds for Georgia residency programs.		(\$336,943)	(\$336,943)	(\$336,943)	(\$336,943)	(\$336,943)	(\$336,943)	(\$336,943)	(\$336,943)
		<i>Program Net</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>	<i>(\$336,943)</i>
		HB 77	\$8,142,301	\$8,142,301	\$8,142,301	\$8,142,301	\$8,142,301	\$8,142,301	\$8,142,301	\$8,142,301
17.23	Georgia Board for Physician Workforce: Mercer School of Medicine Grant									
		HB948	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287
17.23.1.	Reduce funds for Mercer University School of Medicine operating grant.		(\$1,312,977)	(\$1,312,977)	(\$1,312,977)	(\$1,312,977)	(\$864,611)	(\$864,611)	(\$864,611)	(\$864,611)
		<i>Program Net</i>	<i>(\$1,312,977)</i>	<i>(\$1,312,977)</i>	<i>(\$1,312,977)</i>	<i>(\$1,312,977)</i>	<i>(\$864,611)</i>	<i>(\$864,611)</i>	<i>(\$864,611)</i>	<i>(\$864,611)</i>
		HB 77	\$20,302,310	\$20,302,310	\$20,302,310	\$20,302,310	\$20,750,676	\$20,750,676	\$20,750,676	\$20,750,676
17.24	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant									
		HB948	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357
17.24.1.	Reflect reduced ARRA federal medical assistance percentage funds and replace with state funds.		\$690,703	\$690,703	\$690,703	\$690,703	\$690,703	\$690,703	\$690,703	\$690,703
17.24.2.	Increase funds for the Morehouse School of Medicine operating grant.		-	-	-	-	-	-	\$12,413,170	\$12,413,170
		<i>Program Net</i>	<i>\$690,703</i>	<i>\$690,703</i>	<i>\$690,703</i>	<i>\$690,703</i>	<i>\$690,703</i>	<i>\$690,703</i>	<i>\$13,103,873</i>	<i>\$13,103,873</i>
		HB 77	\$8,813,060	\$8,813,060	\$8,813,060	\$8,813,060	\$8,813,060	\$8,813,060	\$21,226,230	\$21,226,230
17.25	Georgia Board for Physician Workforce: Undergraduate Medical Education									
		HB948	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286
17.25.1.	Reduce funds for undergraduate medical education payments to Morehouse School of Medicine.		(\$493,914)	(\$493,914)	(\$493,914)	(\$493,914)	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)
17.25.2.	Reduce funds for medical education for Georgia residents at private, in-state institutions.		(\$124,260)	(\$124,260)	(\$124,260)	(\$124,260)	(\$124,260)	(\$124,260)	(\$124,260)	(\$124,260)
		<i>Program Net</i>	<i>(\$618,174)</i>	<i>(\$618,174)</i>	<i>(\$618,174)</i>	<i>(\$618,174)</i>	<i>(\$476,782)</i>	<i>(\$476,782)</i>	<i>(\$476,782)</i>	<i>(\$476,782)</i>

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		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 77	\$2,424,112	\$2,424,112	\$2,424,112	\$2,424,112	\$2,565,504	\$2,565,504	\$2,565,504	\$2,565,504
17.26 Georgia Composite Medical Board	HB948	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596
17.26.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$31,774	\$31,774	\$31,774	\$31,774	\$31,774	\$31,774
17.26.2. Reflect an adjustment in telecommunications expenses.		\$36,928	\$36,928	\$36,928	\$36,928	\$36,928	\$36,928	\$36,928	\$36,928
17.26.3. Reduce funds for personal services (\$70,007) and regular operating expenses (\$6,927).		(\$76,934)	(\$76,934)	(\$76,934)	(\$76,934)	(\$76,934)	(\$76,934)	(\$76,934)	(\$76,934)
	<i>Program Net</i>	<i>(\$40,006)</i>	<i>(\$40,006)</i>	<i>(\$8,232)</i>	<i>(\$8,232)</i>	<i>(\$8,232)</i>	<i>(\$8,232)</i>	<i>(\$8,232)</i>	<i>(\$8,232)</i>
	HB 77	\$1,867,590	\$1,867,590	\$1,899,364	\$1,899,364	\$1,899,364	\$1,899,364	\$1,899,364	\$1,899,364
17.27 Georgia Trauma Care Network Commission	HB948	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000
17.27.1. Require trauma centers to report to the state trauma registry in order to be eligible for grants. (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.27.2. Reduce funds for operating expenses and Office of EMS/Trauma allocation.		(\$281,653)	(\$281,653)	(\$281,653)	(\$281,653)	(\$281,653)	(\$281,653)	(\$281,653)	(\$281,653)
17.27.3. Reduce funds to reflect revised revenue projection.		(\$11,415,887)	(\$11,415,887)	(\$11,415,887)	(\$11,415,887)	(\$11,415,887)	(\$11,415,887)	(\$11,415,887)	(\$11,415,887)
	<i>Program Net</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>	<i>(\$11,697,540)</i>
	HB 77	\$10,543,460	\$10,543,460	\$10,543,460	\$10,543,460	\$10,543,460	\$10,543,460	\$10,543,460	\$10,543,460
17.28 State Medical Education Board	HB948	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706
17.28.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$2,475	\$2,475	\$2,475	\$2,475	\$2,475	\$2,475
17.28.2. Reflect an adjustment in telecommunications expenses.		\$7,097	\$7,097	\$7,097	\$7,097	\$7,097	\$7,097	\$7,097	\$7,097
17.28.3. Reduce funds for personal services.		(\$6,080)	(\$6,080)	(\$6,080)	(\$6,080)	(\$6,080)	(\$6,080)	(\$6,080)	(\$6,080)
17.28.4. Reduce funds for the medical scholarship program.		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
17.28.5. Reduce funds for loan repayment.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
17.28.6. Reduce funds for the medical fair.		(\$5,728)	(\$5,728)	(\$5,728)	(\$5,728)	(\$5,728)	(\$5,728)	(\$5,728)	(\$5,728)
	<i>Program Net</i>	<i>(\$34,711)</i>	<i>(\$34,711)</i>	<i>(\$32,236)</i>	<i>(\$32,236)</i>	<i>(\$32,236)</i>	<i>(\$32,236)</i>	<i>(\$32,236)</i>	<i>(\$32,236)</i>
	HB 77	\$1,099,995	\$1,099,995	\$1,102,470	\$1,102,470	\$1,102,470	\$1,102,470	\$1,102,470	\$1,102,470
Section 17: Community Health, Department of	<i>Agency Net</i>	<i>\$135,652,266</i>	<i>\$128,630,005</i>	<i>\$155,649,895</i>	<i>\$169,457,784</i>	<i>\$149,326,579</i>	<i>\$162,334,468</i>	<i>\$162,797,631</i>	<i>\$182,266,260</i>
FY2011A Budget	HB 77	\$2,209,021,931	\$12,227,520,944	\$2,229,019,560	\$12,268,348,723	\$2,222,696,244	\$12,261,225,407	\$2,236,167,296	\$12,281,157,199
State General Funds		\$1,759,275,661		\$1,769,421,468		\$1,757,098,152		\$1,776,569,204	
Brain and Spinal Injury Trust Fund		\$1,960,848		\$1,960,848		\$1,960,848		\$1,960,848	
Tobacco Settlement Funds		\$100,697,429		\$110,549,251		\$116,549,251		\$110,549,251	
Nursing Home Provider Fees		\$131,321,939		\$131,321,939		\$131,321,939		\$131,321,939	
Hospital Provider Payment		\$215,766,054		\$215,766,054		\$215,766,054		\$215,766,054	

Section 18: Corrections, Department of

	HB948	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$971,895,293	\$1,099,360,903	\$971,895,293	\$1,099,360,903	\$971,895,293	\$1,099,360,903	\$971,895,293	\$1,099,360,903
18.1 Bainbridge Probation Substance Abuse Treatment Center	HB948	\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091
18.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$68,670	\$68,670	\$68,670	\$68,670	\$68,670	\$68,670
18.1.2. Redistribute operating funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.		(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
18.1.3. Reflect an adjustment in the Workers' Compensation premium.		\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769
18.1.4. Reflect an adjustment in telecommunications expenses.		\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	<i>Program Net</i>	<i>(\$207,981)</i>	<i>(\$207,981)</i>	<i>(\$139,311)</i>	<i>(\$139,311)</i>	<i>(\$139,311)</i>	<i>(\$139,311)</i>	<i>(\$139,311)</i>	<i>(\$139,311)</i>
	HB 77	\$5,861,064	\$6,033,110	\$5,929,734	\$6,101,780	\$5,929,734	\$6,101,780	\$5,929,734	\$6,101,780
18.2 County Jail Subsidy	HB948	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
18.3 Departmental Administration	HB948	\$51,589,453	\$53,809,538	\$51,589,453	\$53,809,538	\$51,589,453	\$53,809,538	\$51,589,453	\$53,809,538
18.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$641,841	\$641,841	\$641,841	\$641,841	\$641,841	\$641,841
18.3.2. Reflect an adjustment in the Workers' Compensation premium.		\$4,754	\$4,754	\$4,754	\$4,754	\$4,754	\$4,754	\$4,754	\$4,754
18.3.3. Reflect an adjustment in telecommunications expenses.		\$576,852	\$576,852	\$576,852	\$576,852	\$576,852	\$576,852	\$576,852	\$576,852
18.3.4. Reduce personal services.		-	-	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$581,606</i>	<i>\$581,606</i>	<i>\$923,447</i>	<i>\$923,447</i>	<i>\$1,223,447</i>	<i>\$1,223,447</i>	<i>\$1,223,447</i>	<i>\$1,223,447</i>
	HB 77	\$52,171,059	\$54,391,144	\$52,512,900	\$54,732,985	\$52,812,900	\$55,032,985	\$52,812,900	\$55,032,985
18.4 Detention Centers	HB948	\$26,482,516	\$31,566,137	\$26,482,516	\$31,566,137	\$26,482,516	\$31,566,137	\$26,482,516	\$31,566,137
18.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$461,373	\$461,373	\$461,373	\$461,373	\$461,373	\$461,373
18.4.2. Reflect an adjustment in the Workers' Compensation premium.		\$7,477	\$7,477	\$7,477	\$7,477	\$7,477	\$7,477	\$7,477	\$7,477
18.4.3. Reflect an adjustment in telecommunications expenses.		\$18,663	\$18,663	\$18,663	\$18,663	\$18,663	\$18,663	\$18,663	\$18,663
	<i>Program Net</i>	<i>\$26,140</i>	<i>\$26,140</i>	<i>\$487,513</i>	<i>\$487,513</i>	<i>\$487,513</i>	<i>\$487,513</i>	<i>\$487,513</i>	<i>\$487,513</i>
	HB 77	\$26,508,656	\$31,592,277	\$26,970,029	\$32,053,650	\$26,970,029	\$32,053,650	\$26,970,029	\$32,053,650
18.5 Food and Farm Operations	HB948	\$26,376,059	\$29,545,780	\$26,376,059	\$29,545,780	\$26,376,059	\$29,545,780	\$26,376,059	\$29,545,780
18.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$22,686	\$22,686	\$22,686	\$22,686	\$22,686	\$22,686
18.5.2. #Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDPCP), Telfair State Prison, and Central State Prison due to construction delays.		(\$128,964)	(\$128,964)	(\$128,964)	(\$128,964)	(\$128,964)	(\$128,964)	(\$128,964)	(\$128,964)
18.5.3. #Close Metro State Prison effective May 2011.		(\$59,079)	(\$59,079)	(\$59,079)	(\$59,079)	(\$59,079)	(\$59,079)	(\$59,079)	(\$59,079)
18.5.4. #Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.		(\$32,273)	(\$32,273)	(\$32,273)	(\$32,273)	(\$32,273)	(\$32,273)	(\$32,273)	(\$32,273)
18.5.5. Reflect an adjustment in the Workers' Compensation premium.		\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$951
18.5.6. Reflect an adjustment in telecommunications expenses.		\$3,483	\$3,483	\$3,483	\$3,483	\$3,483	\$3,483	\$3,483	\$3,483
18.5.7. Transfer funds from the State Prisons program based on a reduction in payments to Central State Hospital.		\$634,382	\$634,382	\$634,382	\$634,382	\$634,382	\$634,382	\$634,382	\$634,382
	<i>Program Net</i>	<i>\$418,500</i>	<i>\$418,500</i>	<i>\$441,186</i>	<i>\$441,186</i>	<i>\$441,186</i>	<i>\$441,186</i>	<i>\$441,186</i>	<i>\$441,186</i>
	HB 77	\$26,794,559	\$29,964,280	\$26,817,245	\$29,986,966	\$26,817,245	\$29,986,966	\$26,817,245	\$29,986,966

Section 18: Corrections, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.6 Health	HB948	\$209,288,263	\$217,678,263	\$209,288,263	\$217,678,263	\$209,288,263	\$217,678,263	\$209,288,263	\$217,678,263
18.6.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$201,536	\$201,536	\$201,536	\$201,536	\$201,536	\$201,536
18.6.2.	*Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison due to construction delays.	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)	(\$1,156,125)
18.6.3.	*Close Metro State Prison effective May 2011.	(\$580,720)	(\$580,720)	(\$580,720)	(\$580,720)	(\$580,720)	(\$580,720)	(\$580,720)	(\$580,720)
18.6.4.	*Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.	(\$111,515)	(\$111,515)	(\$111,515)	(\$111,515)	(\$111,515)	(\$111,515)	(\$111,515)	(\$111,515)
18.6.5.	Reflect an adjustment in the Workers' Compensation premium.	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201
18.6.6.	Reflect an adjustment in telecommunications expenses.	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	<i>Program Net</i>	(\$1,844,909)	(\$1,844,909)	(\$1,643,373)	(\$1,643,373)	(\$1,643,373)	(\$1,643,373)	(\$1,643,373)	(\$1,643,373)
	HB 77	\$207,443,354	\$215,833,354	\$207,644,890	\$216,034,890	\$207,644,890	\$216,034,890	\$207,644,890	\$216,034,890
18.7 Offender Management	HB948	\$42,060,619	\$42,090,619	\$42,060,619	\$42,090,619	\$42,060,619	\$42,090,619	\$42,060,619	\$42,090,619
18.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$60,733	\$60,733	\$60,733	\$60,733	\$60,733	\$60,733
18.7.2.	Reflect an adjustment in the Workers' Compensation premium.	\$652	\$652	\$652	\$652	\$652	\$652	\$652	\$652
18.7.3.	Reflect an adjustment in telecommunications expenses.	\$5,894	\$5,894	\$5,894	\$5,894	\$5,894	\$5,894	\$5,894	\$5,894
18.7.4.	Transfer funds and 4 positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.	(\$66,812)	(\$66,812)	(\$66,812)	(\$66,812)	(\$66,812)	(\$66,812)	(\$66,812)	(\$66,812)
	<i>Program Net</i>	(\$60,266)	(\$60,266)	\$467	\$467	\$467	\$467	\$467	\$467
	HB 77	\$42,000,353	\$42,030,353	\$42,061,086	\$42,091,086	\$42,061,086	\$42,091,086	\$42,061,086	\$42,091,086
18.8 Parole Revocation Centers	HB948	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298
18.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$86,652	\$86,652	\$86,652	\$86,652	\$86,652	\$86,652
18.8.2.	Redistribute operating funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
18.8.3.	Reflect an adjustment in the Workers' Compensation premium.	\$782	\$782	\$782	\$782	\$782	\$782	\$782	\$782
18.8.4.	Reflect an adjustment in telecommunications expenses.	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232
	<i>Program Net</i>	\$213,014	\$213,014	\$299,666	\$299,666	\$299,666	\$299,666	\$299,666	\$299,666
	HB 77	\$4,441,812	\$4,854,312	\$4,528,464	\$4,940,964	\$4,528,464	\$4,940,964	\$4,528,464	\$4,940,964
18.9 Private Prisons	HB948	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
18.9.1.	Reduce funds for new private prison facilities due to revised opening dates.	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)
	<i>Program Net</i>	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)	(\$1,641,937)
	HB 77	\$84,653,912	\$84,653,912	\$84,653,912	\$84,653,912	\$84,653,912	\$84,653,912	\$84,653,912	\$84,653,912
18.10 Probation Supervision	HB948	\$86,230,396	\$86,330,396	\$86,230,396	\$86,330,396	\$86,230,396	\$86,330,396	\$86,230,396	\$86,330,396
18.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$1,521,881	\$1,521,881	\$1,521,881	\$1,521,881	\$1,521,881	\$1,521,881
18.10.2.	*Reflect an adjustment in telecommunications expenses.	\$73,491	\$73,491	\$73,491	\$73,491	\$73,491	\$73,491	\$73,491	\$73,491
18.10.3.	Reflect an adjustment in the Workers' Compensation premium.	\$13,013	\$13,013	\$13,013	\$13,013	\$13,013	\$13,013	\$13,013	\$13,013
	<i>Program Net</i>	\$86,504	\$86,504	\$1,608,385	\$1,608,385	\$1,608,385	\$1,608,385	\$1,608,385	\$1,608,385
	HB 77	\$86,316,900	\$86,416,900	\$87,838,781	\$87,938,781	\$87,838,781	\$87,938,781	\$87,838,781	\$87,938,781

Section 18: Corrections, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.11 State Prisons	HB948	\$396,228,454	\$504,116,091	\$396,228,454	\$504,116,091	\$396,228,454	\$504,116,091	\$396,228,454	\$504,116,091
18.11.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$8,149,229	\$8,149,229	\$8,149,229	\$8,149,229	\$8,149,229	\$8,149,229
18.11.2. #Reduce funds for 4 fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison due to construction delays.		(\$1,520,494)	(\$1,520,494)	(\$1,520,494)	(\$1,520,494)	(\$1,520,494)	(\$1,520,494)	(\$1,520,494)	(\$1,520,494)
18.11.3. #Close Metro State Prison effective May 2011.		(\$2,540,567)	(\$2,540,567)	(\$2,540,567)	(\$2,540,567)	(\$2,540,567)	(\$2,540,567)	(\$2,540,567)	(\$2,540,567)
18.11.4. #Close 1 Pre-Release Center (PRC) per month beginning in April 2011 for a total of 3 closures as fast tracks come online.		(\$1,040,215)	(\$1,040,215)	(\$1,040,215)	(\$1,040,215)	(\$1,040,215)	(\$1,040,215)	(\$1,040,215)	(\$1,040,215)
18.11.5. #Reflect an adjustment in telecommunications expenses.		\$196,630	\$196,630	\$196,630	\$196,630	\$196,630	\$196,630	\$196,630	\$196,630
18.11.6. Reduce funds for personnel.		-	-	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
18.11.7. Transfer funds to the Food and Farm Operations program based on a reduction in payments to Central State Hospital.		(\$634,382)	(\$634,382)	(\$634,382)	(\$634,382)	(\$634,382)	(\$634,382)	(\$634,382)	(\$634,382)
18.11.8. Reflect an adjustment in the Workers' Compensation premium.		\$94,701	\$94,701	\$94,701	\$94,701	\$94,701	\$94,701	\$94,701	\$94,701
	<i>Program Net</i>	(\$5,444,327)	(\$5,444,327)	\$2,704,902	\$2,704,902	\$2,404,902	\$2,404,902	\$2,404,902	\$2,404,902
	HB 77	\$390,784,127	\$498,671,764	\$398,933,356	\$506,820,993	\$398,633,356	\$506,520,993	\$398,633,356	\$506,520,993
18.12 Transition Centers	HB948	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
18.12.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$446,016	\$446,016	\$446,016	\$446,016	\$446,016	\$446,016
18.12.2. Reflect an adjustment in the Workers' Compensation premium.		\$4,963	\$4,963	\$4,963	\$4,963	\$4,963	\$4,963	\$4,963	\$4,963
18.12.3. Reflect an adjustment in telecommunications expenses.		\$13,216	\$13,216	\$13,216	\$13,216	\$13,216	\$13,216	\$13,216	\$13,216
	<i>Program Net</i>	\$18,179	\$18,179	\$464,195	\$464,195	\$464,195	\$464,195	\$464,195	\$464,195
	HB 77	\$27,467,296	\$27,467,296	\$27,913,312	\$27,913,312	\$27,913,312	\$27,913,312	\$27,913,312	\$27,913,312
Section 18: Corrections, Department of	<i>Agency Net</i>	(\$7,855,477)	(\$7,855,477)	\$3,505,140	\$3,505,140	\$3,505,140	\$3,505,140	\$3,505,140	\$3,505,140
<u>FY2011A Budget</u>	HB 77	\$964,039,816	\$1,091,505,426	\$975,400,433	\$1,102,866,043	\$975,400,433	\$1,102,866,043	\$975,400,433	\$1,102,866,043

Section 19: Defense, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$8,660,548	\$40,877,829	\$8,660,548	\$40,877,829	\$8,660,548	\$40,877,829	\$8,660,548	\$40,877,829
19.1 Departmental Administration	HB948	\$1,106,941	\$1,529,328	\$1,106,941	\$1,529,328	\$1,106,941	\$1,529,328	\$1,106,941	\$1,529,328
19.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$20,722	\$20,722	\$20,722	\$20,722	\$20,722	\$20,722
19.1.2. Reflect an adjustment in the Workers' Compensation premium.		\$1,952	\$1,952	\$1,952	\$1,952	\$1,952	\$1,952	\$1,952	\$1,952
19.1.3. Reflect an adjustment in telecommunications expenses.		(\$111)	(\$111)	(\$111)	(\$111)	(\$111)	(\$111)	(\$111)	(\$111)
	<i>Program Net</i>	\$1,841	\$1,841	\$22,563	\$22,563	\$22,563	\$22,563	\$22,563	\$22,563
	HB 77	\$1,108,782	\$1,531,169	\$1,129,504	\$1,551,891	\$1,129,504	\$1,551,891	\$1,129,504	\$1,551,891
19.2 Military Readiness	HB948	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876
19.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$44,632	\$44,632	\$44,632	\$44,632	\$44,632	\$44,632
19.2.2. Provide funding for utility expenses.		-	-	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
19.2.3. Reflect an adjustment in the Workers' Compensation premium.		\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967
19.2.4. Reflect an adjustment in telecommunications expenses.		(\$384)	(\$384)	(\$384)	(\$384)	(\$384)	(\$384)	(\$384)	(\$384)
19.2.5. Reduce funds for personal services.		(\$286,565)	(\$286,565)	(\$286,565)	(\$286,565)	(\$286,565)	(\$286,565)	(\$286,565)	(\$286,565)
	<i>Program Net</i>	(\$281,982)	(\$281,982)	(\$7,350)	(\$7,350)	(\$7,350)	(\$7,350)	(\$7,350)	(\$7,350)
	HB 77	\$4,160,348	\$25,574,894	\$4,434,980	\$25,849,526	\$4,434,980	\$25,849,526	\$4,434,980	\$25,849,526
19.3 Youth Educational Services	HB948	\$3,111,277	\$13,491,625	\$3,111,277	\$13,491,625	\$3,111,277	\$13,491,625	\$3,111,277	\$13,491,625
19.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$44,140	\$44,140	\$44,140	\$44,140	\$44,140	\$44,140
19.3.2. Reflect an adjustment in the Workers' Compensation premium.		\$7,027	\$7,027	\$7,027	\$7,027	\$7,027	\$7,027	\$7,027	\$7,027
19.3.3. Reflect an adjustment in telecommunications expenses.		(\$56)	(\$56)	(\$56)	(\$56)	(\$56)	(\$56)	(\$56)	(\$56)
19.3.4. Reduce funds for operating expenses.		(\$56,080)	(\$224,320)	(\$56,080)	(\$224,320)	(\$56,080)	(\$224,320)	(\$56,080)	(\$224,320)
	<i>Program Net</i>	(\$49,109)	(\$217,349)	(\$4,969)	(\$173,209)	(\$4,969)	(\$173,209)	(\$4,969)	(\$173,209)
	HB 77	\$3,062,168	\$13,274,276	\$3,106,308	\$13,318,416	\$3,106,308	\$13,318,416	\$3,106,308	\$13,318,416
Section 19: Defense, Department of	<i>Agency Net</i>	(\$329,250)	(\$497,490)	\$10,244	(\$157,996)	\$10,244	(\$157,996)	\$10,244	(\$157,996)
<u>FY2011A Budget</u>	HB 77	\$8,331,298	\$40,380,339	\$8,670,792	\$40,719,833	\$8,670,792	\$40,719,833	\$8,670,792	\$40,719,833

Section 20: Driver Services, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664
20.1 Customer Service Support	HB948	\$9,146,117	\$9,646,974	\$9,146,117	\$9,646,974	\$9,146,117	\$9,646,974	\$9,146,117	\$9,646,974
20.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$83,811	\$83,811	\$83,811	\$83,811	\$83,811	\$83,811
20.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)
20.1.3. Reflect an adjustment in telecommunications expenses.		\$90,467	\$90,467	\$90,467	\$90,467	\$90,467	\$90,467	\$90,467	\$90,467
20.1.4. Eliminate 3 filled positions.		(\$168,507)	(\$168,507)	(\$168,507)	(\$168,507)	(\$168,507)	(\$168,507)	(\$168,507)	(\$168,507)
20.1.5. Reduce funds for operations.		-	-	-	-	(\$107,000)	(\$107,000)	(\$107,000)	(\$107,000)
	<i>Program Net</i>	<i>(\$82,394)</i>	<i>(\$82,394)</i>	<i>\$1,417</i>	<i>\$1,417</i>	<i>(\$105,583)</i>	<i>(\$105,583)</i>	<i>(\$105,583)</i>	<i>(\$105,583)</i>
	HB 77	\$9,063,723	\$9,564,580	\$9,147,534	\$9,648,391	\$9,040,534	\$9,541,391	\$9,040,534	\$9,541,391
20.2 License Issuance	HB948	\$48,206,729	\$50,034,564	\$48,206,729	\$50,034,564	\$48,206,729	\$50,034,564	\$48,206,729	\$50,034,564
20.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$525,207	\$525,207	\$525,207	\$525,207	\$525,207	\$525,207
20.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)
20.2.3. Reflect an adjustment in telecommunications expenses. (H:Reduce telecommunications expenses to reflect actual billings.)		\$201,363	\$201,363	\$61,363	\$61,363	\$61,363	\$61,363	\$61,363	\$61,363
20.2.4. Eliminate 33 vacant driver examiner positions.		(\$1,152,500)	(\$1,152,500)	(\$1,152,500)	(\$1,152,500)	(\$1,152,500)	(\$1,152,500)	(\$1,152,500)	(\$1,152,500)
20.2.5. Realize operational efficiencies through modifications to service delivery and operational costs.		(\$256,776)	(\$256,776)	(\$256,776)	(\$256,776)	(\$256,776)	(\$256,776)	(\$256,776)	(\$256,776)
20.2.6. Delay relocating the Cumming Customer Service Center.		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
20.2.7. Reduce operating expenses. (S:Reflect in Customer Service Support.)		-	-	(\$107,000)	(\$107,000)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$1,405,498)</i>	<i>(\$1,405,498)</i>	<i>(\$1,127,291)</i>	<i>(\$1,127,291)</i>	<i>(\$1,020,291)</i>	<i>(\$1,020,291)</i>	<i>(\$1,020,291)</i>	<i>(\$1,020,291)</i>
	HB 77	\$46,801,231	\$48,629,066	\$47,079,438	\$48,907,273	\$47,186,438	\$49,014,273	\$47,186,438	\$49,014,273
20.3 Regulatory Compliance	HB948	\$851,697	\$1,367,126	\$851,697	\$1,367,126	\$851,697	\$1,367,126	\$851,697	\$1,367,126
20.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$17,424	\$17,424	\$17,424	\$17,424	\$17,424	\$17,424
20.3.2. Reflect an adjustment in the Workers' Compensation premium.		(\$871)	(\$871)	(\$871)	(\$871)	(\$871)	(\$871)	(\$871)	(\$871)
20.3.3. Eliminate 1 filled position.		(\$32,320)	(\$32,320)	(\$32,320)	(\$32,320)	(\$32,320)	(\$32,320)	(\$32,320)	(\$32,320)
	<i>Program Net</i>	<i>(\$33,191)</i>	<i>(\$33,191)</i>	<i>(\$15,767)</i>	<i>(\$15,767)</i>	<i>(\$15,767)</i>	<i>(\$15,767)</i>	<i>(\$15,767)</i>	<i>(\$15,767)</i>
	HB 77	\$818,506	\$1,333,935	\$835,930	\$1,351,359	\$835,930	\$1,351,359	\$835,930	\$1,351,359
Section 20: Driver Services, Department of	<i>Agency Net</i>	<i>(\$1,521,083)</i>	<i>(\$1,521,083)</i>	<i>(\$1,141,641)</i>	<i>(\$1,141,641)</i>	<i>(\$1,141,641)</i>	<i>(\$1,141,641)</i>	<i>(\$1,141,641)</i>	<i>(\$1,141,641)</i>
<u>FY2011A Budget</u>	HB 77	\$56,683,460	\$59,527,581	\$57,062,902	\$59,907,023	\$57,062,902	\$59,907,023	\$57,062,902	\$59,907,023

Section 21: Early Care and Learning, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$356,293,479	\$513,870,816	\$356,293,479	\$513,870,816	\$356,293,479	\$513,870,816	\$356,293,479	\$513,870,816
Lottery Funds		\$355,016,656		\$355,016,656		\$355,016,656		\$355,016,656	
State General Funds		\$1,276,823		\$1,276,823		\$1,276,823		\$1,276,823	
21.1 Child Care Services	HB948	\$1,276,823	\$7,934,569	\$1,276,823	\$7,934,569	\$1,276,823	\$7,934,569	\$1,276,823	\$7,934,569
21.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$31,793	\$31,793	\$31,793	\$31,793	\$31,793	\$31,793
21.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)
21.1.3. Reflect an adjustment in telecommunications expenses.		\$3,732	\$3,732	\$3,732	\$3,732	\$3,732	\$3,732	\$3,732	\$3,732
21.1.4. Replace a portion of an attorney's salary with federal USDA funds.		(\$41,775)	(\$41,775)	(\$41,775)	(\$41,775)	(\$41,775)	(\$41,775)	(\$41,775)	(\$41,775)
21.1.5. Eliminate 1 filled position.		(\$64,444)	(\$64,444)	(\$64,444)	(\$64,444)	(\$64,444)	(\$64,444)	(\$64,444)	(\$64,444)
	<i>Program Net</i>	(\$133,765)	(\$133,765)	(\$101,972)	(\$101,972)	(\$101,972)	(\$101,972)	(\$101,972)	(\$101,972)
	HB 77	\$1,143,058	\$7,800,804	\$1,174,851	\$7,832,597	\$1,174,851	\$7,832,597	\$1,174,851	\$7,832,597
21.2 Nutrition	HB948	\$0	\$121,000,000	\$0	\$121,000,000	\$0	\$121,000,000	\$0	\$121,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$121,000,000	\$0	\$121,000,000	\$0	\$121,000,000	\$0	\$121,000,000
21.3 Pre-Kindergarten Program	HB948	\$355,016,656	\$355,534,479	\$355,016,656	\$355,534,479	\$355,016,656	\$355,534,479	\$355,016,656	\$355,534,479
21.3.1. Reflect an adjustment in the Workers' Compensation premium.		(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)
	<i>Program Net</i>	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)
	HB 77	\$355,016,059	\$355,533,882	\$355,016,059	\$355,533,882	\$355,016,059	\$355,533,882	\$355,016,059	\$355,533,882
21.4 Quality Initiatives	HB948	\$0	\$29,401,768	\$0	\$29,401,768	\$0	\$29,401,768	\$0	\$29,401,768
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$29,401,768	\$0	\$29,401,768	\$0	\$29,401,768	\$0	\$29,401,768
Section 21: Early Care and Learning, Department of	<i>Agency Net</i>	(\$134,362)	(\$134,362)	(\$102,569)	(\$102,569)	(\$102,569)	(\$102,569)	(\$102,569)	(\$102,569)
<u>FY2011A Budget</u>	HB 77	\$356,159,117	\$513,736,454	\$356,190,910	\$513,768,247	\$356,190,910	\$513,768,247	\$356,190,910	\$513,768,247
Lottery Funds		\$355,016,059		\$355,016,059		\$355,016,059		\$355,016,059	
State General Funds		\$1,143,058		\$1,174,851		\$1,174,851		\$1,174,851	

Section 22: Economic Development, Department of

	HB#	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$28,502,844	\$28,523,214	\$28,502,844	\$28,523,214	\$28,502,844	\$28,523,214	\$28,502,844	\$28,523,214
22.1 Business Recruitment and Expansion	HB948	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850
22.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$81,029	\$81,029	\$81,029	\$81,029	\$81,029	\$81,029
22.1.2. Reflect an adjustment in telecommunications expenses.		\$339	\$339	\$339	\$339	\$339	\$339	\$339	\$339
22.1.3. Reduce funds for marketing expenses.		(\$547,325)	(\$547,325)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
	<i>Program Net</i>	<i>(\$546,986)</i>	<i>(\$546,986)</i>	<i>(\$518,632)</i>	<i>(\$518,632)</i>	<i>(\$518,632)</i>	<i>(\$518,632)</i>	<i>(\$518,632)</i>	<i>(\$518,632)</i>
	HB 77	\$7,668,864	\$7,668,864	\$7,697,218	\$7,697,218	\$7,697,218	\$7,697,218	\$7,697,218	\$7,697,218
22.2 Departmental Administration	HB948	\$3,884,658	\$3,884,784	\$3,884,658	\$3,884,784	\$3,884,658	\$3,884,784	\$3,884,658	\$3,884,784
22.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$61,890	\$61,890	\$61,890	\$61,890	\$61,890	\$61,890
22.2.2. Reduce funds for travel expenses.		(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
22.2.3. Reflect an adjustment in telecommunications expenses.		\$585	\$585	\$585	\$585	\$585	\$585	\$585	\$585
22.2.4. Reflect an adjustment in the Workers' Compensation premium.		(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)
	<i>Program Net</i>	<i>(\$19,489)</i>	<i>(\$19,489)</i>	<i>\$42,401</i>	<i>\$42,401</i>	<i>\$42,401</i>	<i>\$42,401</i>	<i>\$42,401</i>	<i>\$42,401</i>
	HB 77	\$3,865,169	\$3,865,295	\$3,927,059	\$3,927,185	\$3,927,059	\$3,927,185	\$3,927,059	\$3,927,185
22.3 Film, Video, and Music	HB948	\$989,381	\$989,381	\$989,381	\$989,381	\$989,381	\$989,381	\$989,381	\$989,381
22.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$9,853	\$9,853	\$9,853	\$9,853	\$9,853	\$9,853
22.3.2. Reflect an adjustment in telecommunications expenses.		\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10
	<i>Program Net</i>	<i>\$10</i>	<i>\$10</i>	<i>\$9,863</i>	<i>\$9,863</i>	<i>\$9,863</i>	<i>\$9,863</i>	<i>\$9,863</i>	<i>\$9,863</i>
	HB 77	\$989,391	\$989,391	\$999,244	\$999,244	\$999,244	\$999,244	\$999,244	\$999,244
22.4 Innovation and Technology	HB948	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290
22.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$10,435	\$10,435	\$10,435	\$10,435	\$10,435	\$10,435
22.4.2. Reflect an adjustment in telecommunications expenses.		\$26	\$26	\$26	\$26	\$26	\$26	\$26	\$26
	<i>Program Net</i>	<i>\$26</i>	<i>\$26</i>	<i>\$10,461</i>	<i>\$10,461</i>	<i>\$10,461</i>	<i>\$10,461</i>	<i>\$10,461</i>	<i>\$10,461</i>
	HB 77	\$1,441,316	\$1,441,316	\$1,451,751	\$1,451,751	\$1,451,751	\$1,451,751	\$1,451,751	\$1,451,751
22.5 International Relations and Trade	HB948	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270
22.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$18,792	\$18,792	\$18,792	\$18,792	\$18,792	\$18,792
22.5.2. Reflect an adjustment in telecommunications expenses.		\$62	\$62	\$62	\$62	\$62	\$62	\$62	\$62
	<i>Program Net</i>	<i>\$62</i>	<i>\$62</i>	<i>\$18,854</i>	<i>\$18,854</i>	<i>\$18,854</i>	<i>\$18,854</i>	<i>\$18,854</i>	<i>\$18,854</i>
	HB 77	\$2,060,332	\$2,060,332	\$2,079,124	\$2,079,124	\$2,079,124	\$2,079,124	\$2,079,124	\$2,079,124
22.6 Small and Minority Business Development	HB948	\$866,534	\$886,778	\$866,534	\$886,778	\$866,534	\$886,778	\$866,534	\$886,778
22.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$13,821	\$13,821	\$13,821	\$13,821	\$13,821	\$13,821
22.6.2. Reflect an adjustment in telecommunications expenses.		\$37	\$37	\$37	\$37	\$37	\$37	\$37	\$37
	<i>Program Net</i>	<i>\$37</i>	<i>\$37</i>	<i>\$13,858</i>	<i>\$13,858</i>	<i>\$13,858</i>	<i>\$13,858</i>	<i>\$13,858</i>	<i>\$13,858</i>
	HB 77	\$866,571	\$886,815	\$880,392	\$900,636	\$880,392	\$900,636	\$880,392	\$900,636
22.7 Tourism	HB948	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324
22.7.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$74,559	\$74,559	\$74,559	\$74,559	\$74,559	\$74,559

Section 22: Economic Development, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
22.7.2.	Reflect an adjustment in telecommunications expenses.	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403
22.7.3.	Reduce funds for marketing expenses.	(\$547,326)	(\$547,326)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
	<i>Program Net</i>	(\$546,923)	(\$546,923)	(\$525,038)	(\$525,038)	(\$525,038)	(\$525,038)	(\$525,038)	(\$525,038)
	HB 77	\$9,567,401	\$9,567,401	\$9,589,286	\$9,589,286	\$9,589,286	\$9,589,286	\$9,589,286	\$9,589,286
22.8	Civil War Commission								
22.8.1.	Reduce funds for operating expenses.	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
	<i>Program Net</i>	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
	HB 77	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
22.9	Payments to Aviation Hall of Fame								
22.9.1.	Reduce funds for operating expenses.	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)
	<i>Program Net</i>	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)	(\$880)
	HB 77	\$21,120	\$21,120	\$21,120	\$21,120	\$21,120	\$21,120	\$21,120	\$21,120
22.10	Payments to Georgia Medical Center Authority								
22.10.1.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)
22.10.2.	Reduce funds for operating expenses.	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
	<i>Program Net</i>	(\$9,077)	(\$9,077)	(\$9,077)	(\$9,077)	(\$9,077)	(\$9,077)	(\$9,077)	(\$9,077)
	HB 77	\$190,923	\$190,923	\$190,923	\$190,923	\$190,923	\$190,923	\$190,923	\$190,923
22.11	Payments to Georgia Music Hall of Fame Authority								
22.11.1.	Reduce funds for operating expenses.	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)
	<i>Program Net</i>	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)	(\$15,448)
	HB 77	\$370,760	\$370,760	\$370,760	\$370,760	\$370,760	\$370,760	\$370,760	\$370,760
22.12	Payments to Georgia Sports Hall of Fame Authority								
22.12.1.	Reflect an adjustment in telecommunications expenses.	\$517	\$517	\$517	\$517	\$517	\$517	\$517	\$517
22.12.2.	Reduce funds for operating expenses.	(\$12,493)	(\$12,493)	(\$12,493)	(\$12,493)	(\$12,493)	(\$12,493)	(\$12,493)	(\$12,493)
	<i>Program Net</i>	(\$11,976)	(\$11,976)	(\$11,976)	(\$11,976)	(\$11,976)	(\$11,976)	(\$11,976)	(\$11,976)
	HB 77	\$300,353	\$300,353	\$300,353	\$300,353	\$300,353	\$300,353	\$300,353	\$300,353
Section 22: Economic Development, Department of		<i>Agency Net</i>	(\$1,151,044)	(\$1,151,044)	(\$986,014)	(\$986,014)	(\$986,014)	(\$986,014)	(\$986,014)
<u>FY2011A Budget</u>		HB 77	\$27,351,800	\$27,372,170	\$27,516,830	\$27,537,200	\$27,516,830	\$27,537,200	\$27,516,830

Section 23: Education, Department of

	HB948	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>		\$6,989,931,274	\$9,580,654,461	\$6,989,931,274	\$9,580,654,461	\$6,989,931,274	\$9,580,654,461	\$6,989,931,274	\$9,580,654,461
State General Funds		\$6,989,931,274		\$6,989,931,274		\$6,989,931,274		\$6,989,931,274	
RSR for K-12		\$0		\$0		\$0		\$0	
23.1 Agricultural Education	HB948	\$8,049,778	\$11,264,096	\$8,049,778	\$11,264,096	\$8,049,778	\$11,264,096	\$8,049,778	\$11,264,096
23.1.1. #Reduce funds.		(\$322,801)	(\$322,801)	(\$322,801)	(\$322,801)	(\$322,801)	(\$322,801)	(\$322,801)	(\$322,801)
23.1.2. Provide funding for equipment replacement at Camp John Hope in Fort Valley.		-	-	\$28,000	\$28,000	\$0	\$0	\$28,000	\$28,000
	<i>Program Net</i>	<i>(\$322,801)</i>	<i>(\$322,801)</i>	<i>(\$294,801)</i>	<i>(\$294,801)</i>	<i>(\$322,801)</i>	<i>(\$322,801)</i>	<i>(\$294,801)</i>	<i>(\$294,801)</i>
	HB 77	\$7,726,977	\$10,941,295	\$7,754,977	\$10,969,295	\$7,726,977	\$10,941,295	\$7,754,977	\$10,969,295
23.2 Central Office	HB948	\$30,554,450	\$107,045,765	\$30,554,450	\$107,045,765	\$30,554,450	\$107,045,765	\$30,554,450	\$107,045,765
23.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$427,777	\$427,777	\$427,777	\$427,777	\$427,777	\$427,777
23.2.2. #Reduce regular operating expenses (\$478,689) and contractual services (\$228,376).		(\$707,065)	(\$707,065)	(\$707,065)	(\$707,065)	(\$707,065)	(\$707,065)	(\$707,065)	(\$707,065)
23.2.3. Reflect an adjustment in telecommunications expenses.		(\$27,951)	(\$27,951)	(\$27,951)	(\$27,951)	(\$27,951)	(\$27,951)	(\$27,951)	(\$27,951)
23.2.4. Reflect an adjustment in the Workers' Compensation premium.		(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)
	<i>Program Net</i>	<i>(\$753,863)</i>	<i>(\$753,863)</i>	<i>(\$326,086)</i>	<i>(\$326,086)</i>	<i>(\$326,086)</i>	<i>(\$326,086)</i>	<i>(\$326,086)</i>	<i>(\$326,086)</i>
	HB 77	\$29,800,587	\$106,291,902	\$30,228,364	\$106,719,679	\$30,228,364	\$106,719,679	\$30,228,364	\$106,719,679
23.3 Charter Schools	HB948	\$2,148,300	\$14,952,023	\$2,148,300	\$14,952,023	\$2,148,300	\$14,952,023	\$2,148,300	\$14,952,023
23.3.1. #Reduce funding for planning grants (\$52,973) and facility grants (\$80,933).		(\$133,906)	(\$133,906)	(\$133,906)	(\$133,906)	(\$133,906)	(\$133,906)	(\$133,906)	(\$133,906)
	<i>Program Net</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>	<i>(\$133,906)</i>
	HB 77	\$2,014,394	\$14,818,117	\$2,014,394	\$14,818,117	\$2,014,394	\$14,818,117	\$2,014,394	\$14,818,117
23.4 Communities in Schools	HB948	\$971,979	\$971,979	\$971,979	\$971,979	\$971,979	\$971,979	\$971,979	\$971,979
23.4.1. Reduce funding for local affiliate organizations.		(\$38,879)	(\$38,879)	(\$38,879)	(\$38,879)	(\$38,879)	(\$38,879)	(\$38,879)	(\$38,879)
	<i>Program Net</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>	<i>(\$38,879)</i>
	HB 77	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100
23.5 Curriculum Development	HB948	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800
23.5.1. Reduce funds for special assignment contracts.		-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
23.5.2. Eliminate funds for the GALILEO contract. (H:NO)(S:NO)		(\$125,512)	(\$125,512)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$125,512)</i>	<i>(\$125,512)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>
	HB 77	\$987,288	\$987,288	\$1,112,800	\$1,112,800	\$1,012,800	\$1,012,800	\$1,012,800	\$1,012,800
23.6 Federal Programs	HB948	\$0	\$1,738,943,672	\$0	\$1,738,943,672	\$0	\$1,738,943,672	\$0	\$1,738,943,672
23.6.1. #Reduce federal Recovery funds (\$68,502,046) to reflect project expenditures.		\$0	(\$68,502,046)	\$0	(\$68,502,046)	\$0	(\$68,502,046)	\$0	(\$68,502,046)
23.6.2. Recognize federal Education Jobs funds to assist local educational agencies in saving or creating education jobs (Total Funds: \$321,388,830).		\$0	\$321,388,830	\$0	\$321,388,830	\$0	\$321,388,830	\$0	\$321,388,830
	<i>Program Net</i>	<i>\$0</i>	<i>\$252,886,784</i>	<i>\$0</i>	<i>\$252,886,784</i>	<i>\$0</i>	<i>\$252,886,784</i>	<i>\$0</i>	<i>\$252,886,784</i>
	HB 77	\$0	\$1,991,830,456	\$0	\$1,991,830,456	\$0	\$1,991,830,456	\$0	\$1,991,830,456
23.7 Georgia Learning Resources System (GLRS)	HB948	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Section 23: Education, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 77	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035
23.8	Georgia Virtual School								
	HB948	\$4,982,568	\$5,392,253	\$4,982,568	\$5,392,253	\$4,982,568	\$5,392,253	\$4,982,568	\$5,392,253
23.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$5,220	\$5,220	\$5,220	\$5,220	\$5,220	\$5,220
23.8.2.	Reduce funding for contractual services.	(\$105,111)	(\$105,111)	(\$105,111)	(\$105,111)	(\$105,111)	(\$105,111)	(\$105,111)	(\$105,111)
	<i>Program Net</i>	(\$105,111)	(\$105,111)	(\$99,891)	(\$99,891)	(\$99,891)	(\$99,891)	(\$99,891)	(\$99,891)
	HB 77	\$4,877,457	\$5,287,142	\$4,882,677	\$5,292,362	\$4,882,677	\$5,292,362	\$4,882,677	\$5,292,362
23.9	Georgia Youth Science and Technology								
	HB948	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
23.9.1.	Reduce funding for the Georgia Youth Science and Technology Centers. (H:NO)(S:YES)	(\$12,000)	(\$12,000)	\$0	\$0	(\$12,000)	(\$12,000)	\$0	\$0
	<i>Program Net</i>	(\$12,000)	(\$12,000)	\$0	\$0	(\$12,000)	(\$12,000)	\$0	\$0
	HB 77	\$138,000	\$138,000	\$150,000	\$150,000	\$138,000	\$138,000	\$150,000	\$150,000
23.10	Governor's Honors Program								
	HB948	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633
23.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$3,181	\$3,181	\$3,181	\$3,181	\$3,181	\$3,181
23.10.2.	Reduce funding for personal services.	(\$44,677)	(\$44,677)	(\$44,677)	(\$44,677)	(\$44,677)	(\$44,677)	(\$44,677)	(\$44,677)
	<i>Program Net</i>	(\$44,677)	(\$44,677)	(\$41,496)	(\$41,496)	(\$41,496)	(\$41,496)	(\$41,496)	(\$41,496)
	HB 77	\$1,018,956	\$1,018,956	\$1,022,137	\$1,022,137	\$1,022,137	\$1,022,137	\$1,022,137	\$1,022,137
23.11	Information Technology Services								
	HB948	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
23.12	National Science Center and Foundation								
	HB948	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
23.12.1.	Eliminate funding for the National Science Center and Foundation. (S:Reduce funds.)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	<i>Program Net</i>	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	HB 77	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
23.13	Non Quality Basic Education Formula Grants								
	HB948	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457
23.13.1.	Reduce funding for Sparsity Grants.	(\$119,332)	(\$119,332)	(\$119,332)	(\$119,332)	(\$119,332)	(\$119,332)	(\$119,332)	(\$119,332)
23.13.2.	Reduce funds for supplemental grants provided to residential treatment centers. (H:NO)	(\$154,804)	(\$154,804)	\$0	\$0	(\$87,434)	(\$87,434)	\$0	\$0
23.13.3.	Reduce funds provided for Special Needs Scholarships. (CC:Reduce funds to reflect actual need.)	(\$483,318)	(\$483,318)	(\$483,318)	(\$483,318)	(\$120,829)	(\$120,829)	(\$2,046,557)	(\$2,046,557)
23.13.4.	Eliminate state funds for Migrant Education grants.	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)
	<i>Program Net</i>	(\$1,006,567)	(\$1,006,567)	(\$851,763)	(\$851,763)	(\$576,708)	(\$576,708)	(\$2,415,002)	(\$2,415,002)
	HB 77	\$18,208,890	\$18,208,890	\$18,363,694	\$18,363,694	\$18,638,749	\$18,638,749	\$16,800,455	\$16,800,455
23.14	Nutrition								
	HB948	\$25,629,814	\$564,313,682	\$25,629,814	\$564,313,682	\$25,629,814	\$564,313,682	\$25,629,814	\$564,313,682
23.14.1.	Reduce supplemental funding for the nutrition program.	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)
	<i>Program Net</i>	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)	(\$1,399,136)
	HB 77	\$24,230,678	\$562,914,546	\$24,230,678	\$562,914,546	\$24,230,678	\$562,914,546	\$24,230,678	\$562,914,546
23.15	Preschool Handicapped								
	HB948	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950
23.15.1.	Reduce funds.	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)

Section 23: Education, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)	(\$1,138,638)
	HB 77	\$27,327,312	\$27,327,312	\$27,327,312	\$27,327,312	\$27,327,312	\$27,327,312	\$27,327,312	\$27,327,312
23.16 Pupil Transportation	HB948	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397
23.16.1. Reduce funds.		(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)
	<i>Program Net</i>	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)	(\$5,545,136)
	HB 77	\$133,083,261	\$133,083,261	\$133,083,261	\$133,083,261	\$133,083,261	\$133,083,261	\$133,083,261	\$133,083,261
23.17 Quality Basic Education Equalization	HB948	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
23.17.1. Correct an error in Local Option Sales Tax revenue data reported and equalization earnings for Colquitt (\$443,930) and Chattooga (\$31,212) County School Systems.		-	-	\$475,142	\$475,142	\$475,142	\$475,142	\$475,142	\$475,142
23.17.2. Provide funding to Laurens County Public Schools to correct an error.		-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	<i>Program Net</i>	\$0	\$0	\$975,142	\$975,142	\$975,142	\$975,142	\$975,142	\$975,142
	HB 77	\$436,158,587	\$436,158,587	\$437,133,729	\$437,133,729	\$437,133,729	\$437,133,729	\$437,133,729	\$437,133,729
23.18 Quality Basic Education Local Five Mill Share	HB948	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
23.19 Quality Basic Education Program	HB948	\$7,786,519,286	\$7,927,228,793	\$7,786,519,286	\$7,927,228,793	\$7,786,519,286	\$7,927,228,793	\$7,786,519,286	\$7,927,228,793
23.19.1. Utilize existing QBE funds to fund Charter System earnings. (H:NO)(S:YES)(CC:Increase funds for Charter System earnings.)		-	-	-	-	\$1,897,206	\$1,897,206	\$1,897,206	\$1,897,206
23.19.2. Utilize existing QBE funds to fund Charter System earnings. (H:NO)(S:YES)(CC:NO;Provide additional funds rather than utilize existing funds.)		-	-	-	-	(\$1,897,206)	(\$1,897,206)	\$0	\$0
23.19.3. Provide differentiated pay for newly certified math and science teachers. (H:Adjust based on actuals.)(S:Increase funds to implement salary supplements for math and science teachers certified on or after July 1, 2010 per HB280 (2009 Session).)		\$12,664,855	\$12,664,855	\$12,648,503	\$12,648,503	\$12,648,503	\$12,648,503	\$12,648,503	\$12,648,503
23.19.4. Reduce American Recovery and Reinvestment Act of 2009 funds to reflect its usage during FY 2010 (Total Funds: \$14,539,717).		\$0	(\$14,539,717)	\$0	(\$14,539,717)	\$0	(\$14,539,717)	\$0	(\$14,539,717)
23.19.5. Provide a mid-term adjustment for enrollment growth. (H:Adjust funding based on actuals.)		\$83,024,414	\$83,024,414	\$82,952,420	\$82,952,420	\$82,952,420	\$82,952,420	\$82,952,420	\$82,952,420
23.19.6. Provide an adjustment for teacher training and experience for new charter commission schools opening in the 2010-2011 school year. (S:Adjust based on actuals.)		-	-	\$1,226,869	\$1,226,869	\$1,192,589	\$1,192,589	\$1,192,589	\$1,192,589
	<i>Program Net</i>	\$95,689,269	\$81,149,552	\$96,827,792	\$82,288,075	\$96,793,512	\$82,253,795	\$98,690,718	\$84,151,001
	HB 77	\$7,882,208,555	\$8,008,378,345	\$7,883,347,078	\$8,009,516,868	\$7,883,312,798	\$8,009,482,588	\$7,885,210,004	\$8,011,379,794
23.20 Regional Education Service Agencies (RESAs)	HB948	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629
23.20.1. Reduce grant amounts provided for Math Mentors.		(\$71,493)	(\$71,493)	(\$71,493)	(\$71,493)	(\$71,493)	(\$71,493)	(\$71,493)	(\$71,493)
23.20.2. Reduce funding provided for the Education Technology Centers.		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
23.20.3. Reduce funding provided for the RESAs core services.		(\$241,172)	(\$241,172)	(\$241,172)	(\$241,172)	(\$241,172)	(\$241,172)	(\$241,172)	(\$241,172)
	<i>Program Net</i>	(\$432,665)	(\$432,665)	(\$432,665)	(\$432,665)	(\$432,665)	(\$432,665)	(\$432,665)	(\$432,665)
	HB 77	\$8,883,964	\$8,883,964	\$8,883,964	\$8,883,964	\$8,883,964	\$8,883,964	\$8,883,964	\$8,883,964
23.21 School Improvement	HB948	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500
23.21.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$77,522	\$77,522	\$77,522	\$77,522	\$77,522	\$77,522

Section 23: Education, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.21.2.	Reduce operational funds.								
			(\$371,665)	(\$371,665)	(\$371,665)	(\$371,665)	(\$371,665)	(\$371,665)	(\$371,665)
		<i>Program Net</i>	(\$371,665)	(\$371,665)	(\$294,143)	(\$294,143)	(\$294,143)	(\$294,143)	(\$294,143)
		HB 77	\$5,385,835	\$5,385,835	\$5,463,357	\$5,463,357	\$5,463,357	\$5,463,357	\$5,463,357
23.22	School Nurses	HB948	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500
23.22.1.	Reduce funding for grants.		(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)
		<i>Program Net</i>	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)
		HB 77	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520
23.23	Severely Emotional Disturbed (SED)	HB948	\$65,573,814	\$73,557,386	\$65,573,814	\$73,557,386	\$65,573,814	\$73,557,386	\$65,573,814
23.23.1.	Reduce funds.		(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)
		<i>Program Net</i>	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)	(\$2,622,953)
		HB 77	\$62,950,861	\$70,934,433	\$62,950,861	\$70,934,433	\$62,950,861	\$70,934,433	\$62,950,861
23.24	State Interagency Transfers	HB948	\$39,309,946	\$63,240,684	\$39,309,946	\$63,240,684	\$39,309,946	\$63,240,684	\$39,309,946
23.24.1.	Reduce supplemental grants. (H:Eliminate supplemental grants.)		(\$123,569)	(\$123,569)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
23.24.2.	Provide funding for State Interagency Transfers' Non-certificated Health Insurance. (H:Reduce and distribute funding for the State Health Benefit Plan to state agencies.)		\$56,468,639	\$56,468,639	(\$5,180,350)	(\$5,180,350)	(\$5,180,350)	(\$5,180,350)	(\$5,180,350)
		<i>Program Net</i>	\$56,345,070	\$56,345,070	(\$5,730,350)	(\$5,730,350)	(\$5,730,350)	(\$5,730,350)	(\$5,730,350)
		HB 77	\$95,655,016	\$119,585,754	\$33,579,596	\$57,510,334	\$33,579,596	\$57,510,334	\$33,579,596
23.25	State Schools	HB948	\$22,621,807	\$24,044,929	\$22,621,807	\$24,044,929	\$22,621,807	\$24,044,929	\$22,621,807
23.25.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$375,296	\$375,296	\$375,296	\$375,296	\$375,296
23.25.2.	Provide funds for physical fitness activities at the Georgia School for the Deaf.		-	-	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
		<i>Program Net</i>	\$0	\$0	\$384,396	\$384,396	\$384,396	\$384,396	\$384,396
		HB 77	\$22,621,807	\$24,044,929	\$23,006,203	\$24,429,325	\$23,006,203	\$24,429,325	\$23,006,203
23.26	Technology/Career Education	HB948	\$14,792,880	\$41,496,362	\$14,792,880	\$41,496,362	\$14,792,880	\$41,496,362	\$14,792,880
23.26.1.	#Reduce funding.		(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)
		<i>Program Net</i>	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)	(\$641,319)
		HB 77	\$14,151,561	\$40,855,043	\$14,151,561	\$40,855,043	\$14,151,561	\$40,855,043	\$14,151,561
23.27	Testing	HB948	\$13,823,504	\$27,096,654	\$13,823,504	\$27,096,654	\$13,823,504	\$27,096,654	\$13,823,504
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 77	\$13,823,504	\$27,096,654	\$13,823,504	\$27,096,654	\$13,823,504	\$27,096,654	\$13,823,504
23.28	Tuition for Multi-handicapped	HB948	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622
23.28.1.	Reduce funding.		(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)
		<i>Program Net</i>	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)	(\$62,705)
		HB 77	\$1,504,917	\$1,504,917	\$1,504,917	\$1,504,917	\$1,504,917	\$1,504,917	\$1,504,917
Section 23: Education, Department of		<i>Agency Net</i>	\$135,976,826	\$374,323,893	\$77,233,483	\$315,580,550	\$77,384,258	\$315,731,325	\$77,483,170

Section 23: Education, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$7,125,908,100	\$9,954,978,354	\$7,067,164,757	\$9,896,235,011	\$7,067,315,532	\$9,896,385,786	\$7,067,414,444	\$9,896,484,698
State General Funds		\$6,973,750,192		\$6,915,006,849		\$6,915,157,624		\$6,915,256,536	
RSR for K-12		\$152,157,908		\$152,157,908		\$152,157,908		\$152,157,908	

Section 24: Employees' Retirement System

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$8,790,784	\$28,567,960	\$8,790,784	\$28,567,960	\$8,790,784	\$28,567,960	\$8,790,784	\$28,567,960
24.1 Deferred Compensation	HB948	\$0	\$3,028,535	\$0	\$3,028,535	\$0	\$3,028,535	\$0	\$3,028,535
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$3,028,535	\$0	\$3,028,535	\$0	\$3,028,535	\$0	\$3,028,535
24.2 Georgia Military Pension Fund	HB948	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784
24.2.1. Increase funds to the level required by the latest actuarial report.		\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461
	<i>Program Net</i>	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461	\$239,461
	HB 77	\$1,521,245	\$1,521,245	\$1,521,245	\$1,521,245	\$1,521,245	\$1,521,245	\$1,521,245	\$1,521,245
24.3 Public School Employees Retirement System	HB948	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000
24.3.1. Increase funds to the level required by the latest actuarial report. (S:Do not pre-pay. Fund in FY 2012.)		\$8,375,000	\$8,375,000	\$8,375,000	\$8,375,000	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$8,375,000	\$8,375,000	\$8,375,000	\$8,375,000	\$0	\$0	\$0	\$0
	HB 77	\$15,884,000	\$15,884,000	\$15,884,000	\$15,884,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000
24.4 System Administration	HB948	\$0	\$16,748,641	\$0	\$16,748,641	\$0	\$16,748,641	\$0	\$16,748,641
24.4.1. Reflect an adjustment in the Workers' Compensation premium.		\$0	\$4,478	\$0	\$4,478	\$0	\$4,478	\$0	\$4,478
	<i>Program Net</i>	\$0	\$4,478	\$0	\$4,478	\$0	\$4,478	\$0	\$4,478
	HB 77	\$0	\$16,753,119	\$0	\$16,753,119	\$0	\$16,753,119	\$0	\$16,753,119
Section 24: Employees' Retirement System	<i>Agency Net</i>	\$8,614,461	\$8,618,939	\$8,614,461	\$8,618,939	\$239,461	\$243,939	\$239,461	\$243,939
<u>FY2011A Budget</u>	HB 77	\$17,405,245	\$37,186,899	\$17,405,245	\$37,186,899	\$9,030,245	\$28,811,899	\$9,030,245	\$28,811,899

Section 25: Forestry Commission, Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$28,530,457	\$49,337,232	\$28,530,457	\$49,337,232	\$28,530,457	\$49,337,232	\$28,530,457	\$49,337,232
25.1 Commission Administration	HB948	\$3,454,715	\$3,539,709	\$3,454,715	\$3,539,709	\$3,454,715	\$3,539,709	\$3,454,715	\$3,539,709
25.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$45,526	\$45,526	\$45,526	\$45,526	\$45,526	\$45,526
25.1.2. #Reduce funds for personal services to reflect projected expenditures and eliminate 5 positions.		(\$115,496)	(\$115,496)	(\$115,496)	(\$115,496)	(\$115,496)	(\$115,496)	(\$115,496)	(\$115,496)
25.1.3. #Reduce funds for operating expenses.		(\$82,352)	(\$82,352)	(\$82,352)	(\$82,352)	(\$82,352)	(\$82,352)	(\$82,352)	(\$82,352)
25.1.4. Reflect an adjustment in the Workers' Compensation premium.		(\$2,981)	(\$2,981)	(\$2,981)	(\$2,981)	(\$2,981)	(\$2,981)	(\$2,981)	(\$2,981)
25.1.5. Reflect an adjustment in telecommunications expenses.		(\$5,034)	(\$5,034)	(\$5,034)	(\$5,034)	(\$5,034)	(\$5,034)	(\$5,034)	(\$5,034)
	<i>Program Net</i>	(\$205,863)	(\$205,863)	(\$160,337)	(\$160,337)	(\$160,337)	(\$160,337)	(\$160,337)	(\$160,337)
	HB 77	\$3,248,852	\$3,333,846	\$3,294,378	\$3,379,372	\$3,294,378	\$3,379,372	\$3,294,378	\$3,379,372
25.2 Forest Management	HB948	\$2,525,694	\$12,076,802	\$2,525,694	\$12,076,802	\$2,525,694	\$12,076,802	\$2,525,694	\$12,076,802
25.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$38,858	\$38,858	\$38,858	\$38,858	\$38,858	\$38,858
25.2.2. #Replace state funds with existing federal funds for personal services.		(\$108,737)	(\$108,737)	(\$108,737)	(\$108,737)	(\$108,737)	(\$108,737)	(\$108,737)	(\$108,737)
25.2.3. #Reduce funds for personal services to reflect projected expenditures and eliminate 7 positions.		(\$268,102)	(\$268,102)	(\$268,102)	(\$268,102)	(\$268,102)	(\$268,102)	(\$268,102)	(\$268,102)
25.2.4. #Reflect an adjustment in telecommunications expenses.		(\$430)	(\$430)	(\$430)	(\$430)	(\$430)	(\$430)	(\$430)	(\$430)
25.2.5. #Reflect an adjustment in the Workers' Compensation premium.		(\$6,884)	(\$6,884)	(\$6,884)	(\$6,884)	(\$6,884)	(\$6,884)	(\$6,884)	(\$6,884)
25.2.6. Reduce funds for operating expenses.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
25.2.7. Replace state funds with other funds for operating expenses (Total Funds: \$0)		(\$50,000)	\$0	(\$50,000)	\$0	(\$50,000)	\$0	(\$50,000)	\$0
	<i>Program Net</i>	(\$439,153)	(\$389,153)	(\$400,295)	(\$350,295)	(\$400,295)	(\$350,295)	(\$400,295)	(\$350,295)
	HB 77	\$2,086,541	\$11,687,649	\$2,125,399	\$11,726,507	\$2,125,399	\$11,726,507	\$2,125,399	\$11,726,507
25.3 Forest Protection	HB948	\$22,550,048	\$32,513,641	\$22,550,048	\$32,513,641	\$22,550,048	\$32,513,641	\$22,550,048	\$32,513,641
25.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$403,624	\$403,624	\$403,624	\$403,624	\$403,624	\$403,624
25.3.2. #Reduce funds for operating expenses.		(\$126,045)	(\$126,045)	(\$126,045)	(\$126,045)	(\$126,045)	(\$126,045)	(\$126,045)	(\$126,045)
25.3.3. #Reduce funds for personal services to reflect projected expenditures and eliminate 4 positions.		(\$291,169)	(\$291,169)	(\$187,435)	(\$187,435)	(\$291,169)	(\$291,169)	(\$187,435)	(\$187,435)
25.3.4. #Reflect an adjustment in telecommunications expenses.		(\$5,422)	(\$5,422)	(\$5,422)	(\$5,422)	(\$5,422)	(\$5,422)	(\$5,422)	(\$5,422)
25.3.5. #Reflect an adjustment in the Workers' Compensation premium.		(\$37,450)	(\$37,450)	(\$37,450)	(\$37,450)	(\$37,450)	(\$37,450)	(\$37,450)	(\$37,450)
25.3.6. Provide funds for regular operations to comply with the narrow banding license requirement of the Federal Communications Commission, (FCC).		-	-	\$72,540	\$72,540	\$72,540	\$72,540	\$72,540	\$72,540
25.3.7. Reduce funds to reflect reorganization of district offices and eliminate 3 positions.		(\$108,562)	(\$108,562)	(\$108,562)	(\$108,562)	(\$108,562)	(\$108,562)	(\$108,562)	(\$108,562)
25.3.8. Replace state funds with existing federal funds for personal services.		(\$44,970)	(\$44,970)	(\$44,970)	(\$44,970)	(\$44,970)	(\$44,970)	(\$44,970)	(\$44,970)
	<i>Program Net</i>	(\$613,618)	(\$613,618)	(\$33,720)	(\$33,720)	(\$137,454)	(\$137,454)	(\$33,720)	(\$33,720)
	HB 77	\$21,936,430	\$31,900,023	\$22,516,328	\$32,479,921	\$22,412,594	\$32,376,187	\$22,516,328	\$32,479,921
25.4 Tree Seedling Nursery	HB948	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
Section 25: Forestry Commission, Georgia	<i>Agency Net</i>	(\$1,258,634)	(\$1,208,634)	(\$594,352)	(\$544,352)	(\$698,086)	(\$648,086)	(\$594,352)	(\$544,352)

Section 25: Forestry Commission, Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$27,271,823	\$48,128,598	\$27,936,105	\$48,792,880	\$27,832,371	\$48,689,146	\$27,936,105	\$48,792,880

Section 26: Governor, Office of the

	HB#	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$40,659,692	\$88,074,493	\$40,659,692	\$88,074,493	\$40,659,692	\$88,074,493	\$40,659,692	\$88,074,493
26.1 Governor's Emergency Fund	HB948	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
26.2 Governor's Office	HB948	\$6,276,732	\$11,573,583	\$6,276,732	\$11,573,583	\$6,276,732	\$11,573,583	\$6,276,732	\$11,573,583
26.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$73,954	\$73,954	\$73,954	\$73,954	\$73,954	\$73,954
26.2.2. Reflect an adjustment in the Workers' Compensation premium.		\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768
26.2.3. Reflect an adjustment in telecommunications expenses.		(\$50,687)	(\$50,687)	(\$50,687)	(\$50,687)	(\$50,687)	(\$50,687)	(\$50,687)	(\$50,687)
26.2.4. Reduce funds for operating expenses.		(\$232,621)	(\$232,621)	(\$232,621)	(\$232,621)	(\$232,621)	(\$232,621)	(\$232,621)	(\$232,621)
	<i>Program Net</i>	(\$282,540)	(\$282,540)	(\$208,586)	(\$208,586)	(\$208,586)	(\$208,586)	(\$208,586)	(\$208,586)
	HB 77	\$5,994,192	\$11,291,043	\$6,068,146	\$11,364,997	\$6,068,146	\$11,364,997	\$6,068,146	\$11,364,997
26.3 Governor's Office of Planning and Budget	HB948	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745
26.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$92,317	\$92,317	\$92,317	\$92,317	\$92,317	\$92,317
26.3.2. Reflect an adjustment in telecommunications expenses. (H:Reduce telecommunications expenses to reflect actual billings.)		\$289,982	\$289,982	\$100,982	\$100,982	\$100,982	\$100,982	\$100,982	\$100,982
26.3.3. Reduce funds for operating expenses.		(\$296,999)	(\$296,999)	(\$296,999)	(\$296,999)	(\$296,999)	(\$296,999)	(\$296,999)	(\$296,999)
	<i>Program Net</i>	(\$7,017)	(\$7,017)	(\$103,700)	(\$103,700)	(\$103,700)	(\$103,700)	(\$103,700)	(\$103,700)
	HB 77	\$8,015,728	\$8,015,728	\$7,919,045	\$7,919,045	\$7,919,045	\$7,919,045	\$7,919,045	\$7,919,045
26.4 Georgia Commission on Equal Opportunity	HB948	\$522,722	\$929,722	\$522,722	\$929,722	\$522,722	\$929,722	\$522,722	\$929,722
26.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$8,885	\$8,885	\$8,885	\$8,885	\$8,885	\$8,885
26.4.2. Reflect an adjustment in telecommunications expenses.		\$10,704	\$10,704	\$10,704	\$10,704	\$10,704	\$10,704	\$10,704	\$10,704
26.4.3. Reduce funds for operating expenses.		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
26.4.4. Eliminate 1 position.		(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)
	<i>Program Net</i>	(\$31,460)	(\$31,460)	(\$22,575)	(\$22,575)	(\$22,575)	(\$22,575)	(\$22,575)	(\$22,575)
	HB 77	\$491,262	\$898,262	\$500,147	\$907,147	\$500,147	\$907,147	\$500,147	\$907,147
26.5 Georgia Council for the Arts	HB948	\$790,735	\$1,450,135	\$790,735	\$1,450,135	\$790,735	\$1,450,135	\$790,735	\$1,450,135
26.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$4,252	\$4,252	\$4,252	\$4,252	\$4,252	\$4,252
26.5.2. Reduce funds for operating expenses.		(\$22,758)	(\$22,758)	(\$22,758)	(\$22,758)	(\$22,758)	(\$22,758)	(\$22,758)	(\$22,758)
26.5.3. Reduce funds for personal services.		(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)
	<i>Program Net</i>	(\$31,629)	(\$31,629)	(\$27,377)	(\$27,377)	(\$27,377)	(\$27,377)	(\$27,377)	(\$27,377)
	HB 77	\$759,106	\$1,418,506	\$763,358	\$1,422,758	\$763,358	\$1,422,758	\$763,358	\$1,422,758
26.6 Georgia Emergency Management Agency	HB948	\$2,389,020	\$32,900,058	\$2,389,020	\$32,900,058	\$2,389,020	\$32,900,058	\$2,389,020	\$32,900,058
26.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$32,820	\$32,820	\$32,820	\$32,820	\$32,820	\$32,820
26.6.2. Reflect an adjustment in telecommunications expenses.		(\$260,945)	(\$260,945)	(\$260,945)	(\$260,945)	(\$260,945)	(\$260,945)	(\$260,945)	(\$260,945)
26.6.3. Reduce funds for the Meridian Systems contract.		(\$8,550)	(\$8,550)	(\$8,550)	(\$8,550)	(\$8,550)	(\$8,550)	(\$8,550)	(\$8,550)
26.6.4. Eliminate state funding for the Excess Property 1122 Procurement Program and transfer program operations to the Department of Public Safety.		(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)

Section 26: Governor, Office of the

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
26.6.5.	Reduce funds for the Civil Air Patrol contract.	(\$6,705)	(\$6,705)	(\$6,705)	(\$6,705)	\$0	\$0	\$0	\$0
26.6.6.	Reduce funds for operating expenses.	(\$8,457)	(\$8,457)	(\$8,457)	(\$8,457)	(\$8,457)	(\$8,457)	(\$8,457)	(\$8,457)
	<i>Program Net</i>	(\$366,580)	(\$366,580)	(\$333,760)	(\$333,760)	(\$327,055)	(\$327,055)	(\$327,055)	(\$327,055)
	HB 77	\$2,022,440	\$32,533,478	\$2,055,260	\$32,566,298	\$2,061,965	\$32,573,003	\$2,061,965	\$32,573,003
26.7	Georgia Professional Standards Commission								
26.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$99,191	\$99,191	\$99,191	\$99,191	\$99,191	\$99,191
26.7.2.	Reduce funds for personal services and operating expenses.	(\$238,716)	(\$238,716)	(\$238,716)	(\$238,716)	(\$238,716)	(\$238,716)	(\$238,716)	(\$238,716)
26.7.3.	Reflect an adjustment in telecommunications expenses.	\$11,923	\$11,923	\$11,923	\$11,923	\$11,923	\$11,923	\$11,923	\$11,923
	<i>Program Net</i>	(\$226,793)	(\$226,793)	(\$127,602)	(\$127,602)	(\$127,602)	(\$127,602)	(\$127,602)	(\$127,602)
	HB 77	\$5,882,259	\$6,294,689	\$5,981,450	\$6,393,880	\$5,981,450	\$6,393,880	\$5,981,450	\$6,393,880
26.8	Governor's Office for Children and Families								
26.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$9,988	\$9,988	\$9,988	\$9,988	\$9,988	\$9,988
26.8.2.	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (G:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26.8.3.	Reflect an adjustment in telecommunications expenses.	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)
26.8.4.	Recognize the FY 2011 transfer of TANF funds to the Department of Human Services.	\$0	(\$250,000)	\$0	(\$250,000)	\$0	(\$250,000)	\$0	(\$250,000)
26.8.5.	Reduce funds available for implementing new Community Strategy Grants.	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)
26.8.6.	Maximize federal fund sources for annual youth conference.	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
26.8.7.	Maximize federal fund sources by shifting allowable real estate rental costs.	(\$16,773)	(\$16,773)	(\$16,773)	(\$16,773)	(\$16,773)	(\$16,773)	(\$16,773)	(\$16,773)
26.8.8.	Reduce operating expenses.	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
26.8.9.	Reduce funds for training.	(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)
26.8.10.	Eliminate all non-essential travel.	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
26.8.11.	Maximize federal grant funds by shifting allowable personnel expenditures.	(\$20,939)	(\$20,939)	(\$20,939)	(\$20,939)	(\$20,939)	(\$20,939)	(\$20,939)	(\$20,939)
26.8.12.	Replace funds.	-	-	-	-	(\$1,400,000)	\$0	(\$1,900,000)	\$0
	<i>Program Net</i>	(\$419,859)	(\$669,859)	(\$409,871)	(\$659,871)	(\$1,809,871)	(\$659,871)	(\$2,309,871)	(\$659,871)
	HB 77	\$3,582,471	\$11,798,067	\$3,592,459	\$11,808,055	\$2,192,459	\$11,808,055	\$1,692,459	\$11,808,055
26.9	Governor's Office of Consumer Protection								
26.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$95,096	\$95,096	\$95,096	\$95,096	\$95,096	\$95,096
26.9.2.	Reflect an adjustment in telecommunications expenses.	\$13,329	\$13,329	\$13,329	\$13,329	\$13,329	\$13,329	\$13,329	\$13,329
26.9.3.	Eliminate 4 vacant positions.	(\$354,465)	(\$354,465)	(\$354,465)	(\$354,465)	(\$354,465)	(\$354,465)	(\$354,465)	(\$354,465)
	<i>Program Net</i>	(\$341,136)	(\$341,136)	(\$246,040)	(\$246,040)	(\$246,040)	(\$246,040)	(\$246,040)	(\$246,040)
	HB 77	\$6,323,799	\$7,896,702	\$6,418,895	\$7,991,798	\$6,418,895	\$7,991,798	\$6,418,895	\$7,991,798
26.10	Office of the Child Advocate								
26.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$13,296	\$13,296	\$13,296	\$13,296	\$13,296	\$13,296
26.10.2.	Reflect an adjustment in telecommunications expenses.	(\$3,848)	(\$3,848)	(\$3,848)	(\$3,848)	(\$3,848)	(\$3,848)	(\$3,848)	(\$3,848)
26.10.3.	Reduce operating expenses.	(\$9,978)	(\$9,978)	(\$9,978)	(\$9,978)	(\$9,978)	(\$9,978)	(\$9,978)	(\$9,978)
26.10.4.	Reduce contractual services based on projected expenditures.	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)

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		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
26.10.5.	Recognize net savings including one-time moving expenses related to move to state-owned property.	(\$15,000)	(\$15,000)	(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)
26.10.6.	Maximize federal grant funds by shifting allowable personnel expenditures effective October 2010.	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)
	<i>Program Net</i>	(\$58,887)	(\$58,887)	(\$47,791)	(\$47,791)	(\$47,791)	(\$47,791)	(\$47,791)	(\$47,791)
	HB 77	\$820,814	\$910,397	\$831,910	\$921,493	\$831,910	\$921,493	\$831,910	\$921,493
26.11	Office of the State Inspector General								
26.11.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$11,297	\$11,297	\$11,297	\$11,297	\$11,297	\$11,297
26.11.2.	Reflect an adjustment in telecommunications expenses.	\$1,254	\$1,254	\$1,254	\$1,254	\$1,254	\$1,254	\$1,254	\$1,254
26.11.3.	Reduce funds for operating expenses.	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)	(\$24,114)
	<i>Program Net</i>	(\$22,860)	(\$22,860)	(\$11,563)	(\$11,563)	(\$11,563)	(\$11,563)	(\$11,563)	(\$11,563)
	HB 77	\$601,038	\$601,038	\$612,335	\$612,335	\$612,335	\$612,335	\$612,335	\$612,335
26.12	Office of Student Achievement								
26.12.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267
26.12.2.	Reflect an adjustment in telecommunications expenses.	(\$3,015)	(\$3,015)	(\$3,015)	(\$3,015)	(\$3,015)	(\$3,015)	(\$3,015)	(\$3,015)
26.12.3.	Reduce funds for contracts (\$33,000) and operating expenses (\$18,643).	(\$51,643)	(\$51,643)	(\$51,643)	(\$51,643)	(\$51,643)	(\$51,643)	(\$51,643)	(\$51,643)
26.12.4.	Reduce funds for personal services.	(\$19,502)	(\$19,502)	(\$19,502)	(\$19,502)	(\$19,502)	(\$19,502)	(\$19,502)	(\$19,502)
	<i>Program Net</i>	(\$74,160)	(\$74,160)	(\$62,893)	(\$62,893)	(\$62,893)	(\$62,893)	(\$62,893)	(\$62,893)
	HB 77	\$834,086	\$834,086	\$845,353	\$845,353	\$845,353	\$845,353	\$845,353	\$845,353
	<i>Agency Net</i>	(\$1,862,921)	(\$2,112,921)	(\$1,601,758)	(\$1,851,758)	(\$2,995,053)	(\$1,845,053)	(\$3,495,053)	(\$1,845,053)
Section 26: Governor, Office of the									
<u>FY2011A Budget</u>	HB 77	\$38,796,771	\$85,961,572	\$39,057,934	\$86,222,735	\$37,664,639	\$86,229,440	\$37,164,639	\$86,229,440

Section 27: Human Services, Department of

		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$482,139,875	\$1,833,547,761	\$482,139,875	\$1,833,547,761	\$482,139,875	\$1,833,547,761	\$482,139,875	\$1,833,547,761
State General Funds			\$475,948,069		\$475,948,069		\$475,948,069		\$475,948,069	
Tobacco Settlement Funds			\$6,191,806		\$6,191,806		\$6,191,806		\$6,191,806	
27.1	Adoptions Services	HB948	\$31,251,149	\$87,445,885	\$31,251,149	\$87,445,885	\$31,251,149	\$87,445,885	\$31,251,149	\$87,445,885
27.1.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$20,181	\$20,181	\$20,181	\$20,181	\$20,181	\$20,181
27.1.2.	#Reduce funds for contracts by 4% (Total Funds: \$164,904).		(\$59,280)	(\$164,904)	(\$59,280)	(\$164,904)	(\$59,280)	(\$164,904)	(\$59,280)	(\$164,904)
27.1.3.	Replace loss of the enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$0).		\$1,138,742	\$0	\$1,138,742	\$0	\$1,138,742	\$0	\$1,138,742	\$0
27.1.4.	Redistribute funds for unemployment insurance from the Departmental Administration program to the Adoptions Services program.		\$2,797	\$2,797	\$2,797	\$2,797	\$2,797	\$2,797	\$2,797	\$2,797
27.1.5.	Reflect an adjustment in the Workers' Compensation premium.		(\$98)	(\$98)	(\$98)	(\$98)	(\$98)	(\$98)	(\$98)	(\$98)
	<i>Program Net</i>		\$1,082,161	(\$162,205)	\$1,102,342	(\$142,024)	\$1,102,342	(\$142,024)	\$1,102,342	(\$142,024)
	HB 77		\$32,333,310	\$87,283,680	\$32,353,491	\$87,303,861	\$32,353,491	\$87,303,861	\$32,353,491	\$87,303,861
27.2	After School Care	HB948	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000
27.2.1.	Increase Temporary Assistance for Needy Families (TANF) funds for the After School Care program based on projected expenditures (Total Funds: \$3,685,354). (H:Adjust increase to reflect revised expenditure projections.)		\$0	\$3,685,354	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
	<i>Program Net</i>		\$0	\$3,685,354	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
	HB 77		\$0	\$17,685,354	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
27.3	Child Care Licensing	HB948	\$343,200	\$2,023,862	\$343,200	\$2,023,862	\$343,200	\$2,023,862	\$343,200	\$2,023,862
27.3.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$40,528	\$40,528	\$40,528	\$40,528	\$40,528	\$40,528
27.3.2.	#Reduce state funds in personal services (\$495,112), regular operating (\$101,486), telecommunications (\$32,540), computer charges (\$25,630), and contracts (\$1,000) in the Child Care Licensing program (Total Funds: \$655,768).		(\$343,200)	(\$655,768)	(\$343,200)	(\$655,768)	(\$343,200)	(\$655,768)	(\$343,200)	(\$655,768)
27.3.3.	Replace state funds with federal TANF funds for the Child Care Licensing program based on projected expenditures (Total Funds: \$825,768).		\$0	\$825,768	\$0	\$825,768	\$0	\$825,768	\$0	\$825,768
	<i>Program Net</i>		(\$343,200)	\$170,000	(\$302,672)	\$210,528	(\$302,672)	\$210,528	(\$302,672)	\$210,528
	HB 77		\$0	\$2,193,862	\$40,528	\$2,234,390	\$40,528	\$2,234,390	\$40,528	\$2,234,390
27.4	Child Care Services	HB948	\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705	\$54,262,031	\$270,924,705
27.5	Child Support Services	HB948	\$20,041,528	\$106,447,327	\$20,041,528	\$106,447,327	\$20,041,528	\$106,447,327	\$20,041,528	\$106,447,327
27.5.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$317,882	\$317,882	\$317,882	\$317,882	\$317,882	\$317,882
27.5.2.	Reflect an adjustment in the Workers' Compensation premium.		(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)
27.5.3.	Reflect an adjustment in telecommunications expenses.		\$239,892	\$239,892	\$239,892	\$239,892	\$239,892	\$239,892	\$239,892	\$239,892
27.5.4.	Replace loss of incentive funds from the American Recovery and Reinvestment Act of 2009 (ARRA) (Total Funds: \$6,764,705).		\$2,300,000	\$4,464,705	\$2,300,000	\$4,464,705	\$2,300,000	\$4,464,705	\$2,300,000	\$4,464,705
27.5.5.	Replace state funds and incentive funds with federal funds for personal services (\$1,000,000) and regular operating (\$1,941,176) in the Child Support Services program (Total Funds: \$2,941,176).		(\$1,000,000)	(\$2,941,176)	(\$1,000,000)	(\$2,941,176)	(\$1,000,000)	(\$2,941,176)	(\$1,000,000)	(\$2,941,176)

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		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.5.6.	Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Support Services program.	\$99,162	\$99,162	\$99,162	\$99,162	\$99,162	\$99,162	\$99,162	\$99,162
	<i>Program Net</i>	\$1,635,952	\$1,859,481	\$1,953,834	\$2,177,363	\$1,953,834	\$2,177,363	\$1,953,834	\$2,177,363
	HB 77	\$21,677,480	\$108,306,808	\$21,995,362	\$108,624,690	\$21,995,362	\$108,624,690	\$21,995,362	\$108,624,690
27.6	Child Welfare Services								
	HB948	\$89,414,370	\$257,426,778	\$89,414,370	\$257,426,778	\$89,414,370	\$257,426,778	\$89,414,370	\$257,426,778
27.6.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$27,920	\$27,920	\$168,479	\$168,479	\$168,479	\$168,479
27.6.2.	#Reduce funds for contracts by 4% (Total Funds: \$240,647).	(\$111,458)	(\$240,647)	(\$111,458)	(\$240,647)	(\$111,458)	(\$240,647)	(\$111,458)	(\$240,647)
27.6.3.	Reflect an adjustment in the Workers' Compensation premium.	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)
27.6.4.	Redistribute funds for unemployment insurance from the Departmental Administration program to the Child Welfare Services program.	\$260,957	\$260,957	\$260,957	\$260,957	\$260,957	\$260,957	\$260,957	\$260,957
	<i>Program Net</i>	\$141,334	\$12,145	\$169,254	\$40,065	\$309,813	\$180,624	\$309,813	\$180,624
	HB 77	\$89,555,704	\$257,438,923	\$89,583,624	\$257,466,843	\$89,724,183	\$257,607,402	\$89,724,183	\$257,607,402
27.7	Child Welfare Services - Special Project								
	HB948	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
27.8	Community Services								
	HB948	\$0	\$17,189,183	\$0	\$17,189,183	\$0	\$17,189,183	\$0	\$17,189,183
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$17,189,183	\$0	\$17,189,183	\$0	\$17,189,183	\$0	\$17,189,183
27.9	Departmental Administration								
	HB948	\$37,134,465	\$94,332,149	\$37,134,465	\$94,332,149	\$37,134,465	\$94,332,149	\$37,134,465	\$94,332,149
27.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$3,627,963	\$3,627,963	\$687,403	\$687,403	\$687,403	\$687,403
27.9.2.	#Transfer a total of (\$3,087,472) related to the Department of Human Resources reorganization to the Department of Community Health for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186) and to the Department of Behavioral Health and Developmental Disabilities for software licensing (\$555,196).	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)
27.9.3.	Reduce funds.	-	-	-	-	(\$1,444,895)	(\$1,444,895)	\$0	\$0
27.9.4.	Reflect an adjustment in telecommunications expenses.	\$432,491	\$432,491	\$432,491	\$432,491	\$432,491	\$432,491	\$432,491	\$432,491
27.9.5.	Realign TANF funds based on prior year expenditures (Total Funds: \$3,774,807).	\$0	(\$3,774,807)	\$0	(\$3,774,807)	\$0	(\$3,774,807)	\$0	(\$3,774,807)
27.9.6.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)
27.9.7.	Redistribute funding for unemployment insurance from the Departmental Administration program to various programs.	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)
	<i>Program Net</i>	(\$3,393,549)	(\$7,168,356)	\$234,414	(\$3,540,393)	(\$4,151,041)	(\$7,925,848)	(\$2,706,146)	(\$6,480,953)
	HB 77	\$33,740,916	\$87,163,793	\$37,368,879	\$90,791,756	\$32,983,424	\$86,406,301	\$34,428,319	\$87,851,196
27.10	Elder Abuse Investigations and Prevention								
	HB948	\$11,749,971	\$16,934,924	\$11,749,971	\$16,934,924	\$11,749,971	\$16,934,924	\$11,749,971	\$16,934,924
27.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$228,467	\$228,467	\$228,467	\$228,467	\$228,467	\$228,467
27.10.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)
27.10.3.	Reflect an adjustment in telecommunications expenses.	\$11,288	\$11,288	\$11,288	\$11,288	\$11,288	\$11,288	\$11,288	\$11,288
27.10.4.	Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Abuse Investigations and Prevention program.	\$22,545	\$22,545	\$22,545	\$22,545	\$22,545	\$22,545	\$22,545	\$22,545

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		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$31,947	\$31,947	\$260,414	\$260,414	\$260,414	\$260,414	\$260,414	\$260,414
	HB 77	\$11,781,918	\$16,966,871	\$12,010,385	\$17,195,338	\$12,010,385	\$17,195,338	\$12,010,385	\$17,195,338
27.11 Elder Community Living Services	HB948	\$60,851,458	\$102,286,782	\$60,851,458	\$102,286,782	\$60,851,458	\$102,286,782	\$60,851,458	\$102,286,782
27.11.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$18,563	\$18,563	\$18,563	\$18,563	\$18,563	\$18,563
27.11.2. #Reduce funds for Alzheimer's Respite Services (\$225,000) and Non-Medicaid Home Community Based Respite Services (\$1,376,718).		(\$1,601,718)	(\$1,601,718)	(\$1,257,538)	(\$1,257,538)	(\$1,201,288)	(\$1,201,288)	(\$1,201,288)	(\$1,201,288)
27.11.3. Eliminate the contract with the Center for the Visually Impaired.		(\$177,859)	(\$177,859)	(\$133,394)	(\$133,394)	(\$133,394)	(\$133,394)	(\$133,394)	(\$133,394)
27.11.4. Reflect an adjustment in telecommunications expenses.		\$2,644	\$2,644	\$2,644	\$2,644	\$2,644	\$2,644	\$2,644	\$2,644
27.11.5. Replace loss of the enhanced Federal Medical Assistance Percentages (FMAP) from the American Recovery and Reinvestment Act of 2009.		\$2,186,602	\$2,186,602	\$2,186,602	\$2,186,602	\$2,186,602	\$2,186,602	\$2,186,602	\$2,186,602
27.11.6. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Community Living Services program.		\$1,187	\$1,187	\$1,187	\$1,187	\$1,187	\$1,187	\$1,187	\$1,187
	<i>Program Net</i>	\$410,856	\$410,856	\$818,064	\$818,064	\$874,314	\$874,314	\$874,314	\$874,314
	HB 77	\$61,262,314	\$102,697,638	\$61,669,522	\$103,104,846	\$61,725,772	\$103,161,096	\$61,725,772	\$103,161,096
27.12 Elder Support Services	HB948	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752
27.12.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$9,838	\$9,838	\$9,838	\$9,838	\$9,838	\$9,838
27.12.2. Reflect an adjustment in telecommunications expenses.		\$607	\$607	\$607	\$607	\$607	\$607	\$607	\$607
27.12.3. Redistribute funds for unemployment insurance from the Departmental Administration program to Elder Support Services program.		\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593
	<i>Program Net</i>	\$1,200	\$1,200	\$11,038	\$11,038	\$11,038	\$11,038	\$11,038	\$11,038
	HB 77	\$1,784,684	\$8,695,952	\$1,794,522	\$8,705,790	\$1,794,522	\$8,705,790	\$1,794,522	\$8,705,790
27.13 Energy Assistance	HB948	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632
27.14 Family Violence Services	HB948	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929
27.14.1. Increase funds for Sexual Assault Centers.		-	-	-	-	\$655,000	\$655,000	\$655,000	\$655,000
27.14.2. Replace state funds with federal TANF funds for the Family Violence program.		(\$4,483,171)	\$0	(\$4,483,171)	\$0	(\$2,638,171)	(\$655,000)	(\$4,483,171)	(\$655,000)
	<i>Program Net</i>	(\$4,483,171)	\$0	(\$4,483,171)	\$0	(\$1,983,171)	\$0	(\$3,828,171)	\$0
	HB 77	\$0	\$12,331,929	\$0	\$12,331,929	\$2,500,000	\$12,331,929	\$655,000	\$12,331,929
27.15 Federal and Unobligated Balances	HB948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.15.1. Reflect expected unobligated balance (Total Funds: \$18,257,539).		\$0	\$18,257,539	\$0	\$18,257,539	\$0	\$16,023,124	\$0	\$16,023,124
	<i>Program Net</i>	\$0	\$18,257,539	\$0	\$18,257,539	\$0	\$16,023,124	\$0	\$16,023,124
	HB 77	\$0	\$18,257,539	\$0	\$18,257,539	\$0	\$16,023,124	\$0	\$16,023,124
27.16 Federal Eligibility Benefit Services	HB948	\$93,258,965	\$218,976,380	\$93,258,965	\$218,976,380	\$93,258,965	\$218,976,380	\$93,258,965	\$218,976,380
27.16.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$3,379	\$3,379	\$2,803,381	\$2,803,381	\$2,803,381	\$2,803,381
27.16.2. Reflect an adjustment in telecommunications expenses.		\$694,938	\$694,938	\$694,938	\$694,938	\$694,938	\$694,938	\$694,938	\$694,938
27.16.3. Realign TANF funds based on prior year expenditures (Total Funds: \$9,811,846).		\$0	(\$9,811,846)	\$0	(\$9,811,846)	\$0	(\$9,811,846)	\$0	(\$9,811,846)

Section 27: Human Services, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.16.4.	Reflect an adjustment in the Workers' Compensation premium.	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)
27.16.5.	Redistribute funds for unemployment insurance from the Departmental Administration program to the Federal Eligibility Benefit Services program.	\$349,695	\$349,695	\$349,695	\$349,695	\$349,695	\$349,695	\$349,695	\$349,695
	<i>Program Net</i>	<i>\$1,029,575</i>	<i>(\$8,782,271)</i>	<i>\$1,032,954</i>	<i>(\$8,778,892)</i>	<i>\$3,832,956</i>	<i>(\$5,978,890)</i>	<i>\$3,832,956</i>	<i>(\$5,978,890)</i>
	HB 77	\$94,288,540	\$210,194,109	\$94,291,919	\$210,197,488	\$97,091,921	\$212,997,490	\$97,091,921	\$212,997,490
27.17	Federal Fund Transfers to Other Agencies								
	HB948	\$0	\$112,850,889	\$0	\$112,850,889	\$0	\$112,850,889	\$0	\$112,850,889
27.17.1.	*Realign TANF funds based on prior year expenditures (Total Funds: \$3,514,490).	\$0	(\$3,514,490)	\$0	(\$3,514,490)	\$0	(\$3,514,490)	\$0	(\$3,514,490)
27.17.2.	Increase funds to reflect current appropriations.	-	-	-	-	\$0	\$2,234,405	\$0	\$2,234,405
27.17.3.	Restore Social Services Block Grant (SSBG) to FY 2011 appropriation level (Total Funds: \$2,272,214).	\$0	\$2,272,214	\$0	\$2,272,214	\$0	\$2,272,214	\$0	\$2,272,214
	<i>Program Net</i>	<i>\$0</i>	<i>(\$1,242,276)</i>	<i>\$0</i>	<i>(\$1,242,276)</i>	<i>\$0</i>	<i>\$992,129</i>	<i>\$0</i>	<i>\$992,129</i>
	HB 77	\$0	\$111,608,613	\$0	\$111,608,613	\$0	\$113,843,018	\$0	\$113,843,018
27.18	Out-of-Home Care								
	HB948	\$65,623,166	\$224,149,711	\$65,623,166	\$224,149,711	\$65,623,166	\$224,149,711	\$65,623,166	\$224,149,711
27.18.1.	*Replace loss of enhanced Title IV-E funds from the American Recovery and Reinvestment Act of 2009 with state general funds.	\$1,176,715	\$0	\$1,176,715	\$0	\$1,176,715	\$0	\$1,176,715	\$0
27.18.2.	*Reduce funds to reflect a decrease in Out-of-Home Care utilization. (Total Funds: \$13,518,179).	(\$7,123,586)	(\$13,518,179)	(\$7,123,586)	(\$13,518,179)	(\$7,123,586)	(\$13,518,179)	(\$7,123,586)	(\$13,518,179)
27.18.3.	Realign TANF funds based on prior year expenditures (Total Funds: \$16,579,028).	\$0	(\$16,579,028)	\$0	(\$16,579,028)	\$0	(\$16,579,028)	\$0	(\$16,579,028)
27.18.4.	Replace funds.	-	-	-	-	(\$2,500,000)	\$0	(\$655,000)	\$0
	<i>Program Net</i>	<i>(\$5,946,871)</i>	<i>(\$30,097,207)</i>	<i>(\$5,946,871)</i>	<i>(\$30,097,207)</i>	<i>(\$8,446,871)</i>	<i>(\$30,097,207)</i>	<i>(\$6,601,871)</i>	<i>(\$30,097,207)</i>
	HB 77	\$59,676,295	\$194,052,504	\$59,676,295	\$194,052,504	\$57,176,295	\$194,052,504	\$59,021,295	\$194,052,504
27.19	Refugee Assistance								
	HB948	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006
27.20	Support for Needy Families - Basic Assistance								
	HB948	\$100,000	\$54,325,681	\$100,000	\$54,325,681	\$100,000	\$54,325,681	\$100,000	\$54,325,681
27.20.1.	Realign TANF funds based on prior year expenditures (Total Funds: \$1,825,266).	\$0	(\$1,825,266)	\$0	(\$1,825,266)	\$0	(\$1,825,266)	\$0	(\$1,825,266)
	<i>Program Net</i>	<i>\$0</i>	<i>(\$1,825,266)</i>	<i>\$0</i>	<i>(\$1,825,266)</i>	<i>\$0</i>	<i>(\$1,825,266)</i>	<i>\$0</i>	<i>(\$1,825,266)</i>
	HB 77	\$100,000	\$52,500,415	\$100,000	\$52,500,415	\$100,000	\$52,500,415	\$100,000	\$52,500,415
27.21	Support for Needy Families - Work Assistance								
	HB948	\$3,577,658	\$189,335,224	\$3,577,658	\$189,335,224	\$3,577,658	\$189,335,224	\$3,577,658	\$189,335,224
27.21.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$20,661	\$20,661	\$20,661	\$20,661	\$20,661	\$20,661
27.21.2.	Realign TANF funds based on prior year expenditures (Total Funds: \$16,586,078). (H:Adjust increase to reflect revised expenditure projections. Total Funds:\$18,771,432.)	\$0	\$16,586,078	\$0	\$18,771,432	\$0	\$18,771,432	\$0	\$18,771,432
27.21.3.	Reduce employment support activities based on decreased utilization (Total Funds: \$5,609,335).	(\$3,577,658)	(\$5,609,335)	(\$3,577,658)	(\$5,609,335)	(\$3,577,658)	(\$5,609,335)	(\$3,577,658)	(\$5,609,335)
	<i>Program Net</i>	<i>(\$3,577,658)</i>	<i>\$10,976,743</i>	<i>(\$3,556,997)</i>	<i>\$13,182,758</i>	<i>(\$3,556,997)</i>	<i>\$13,182,758</i>	<i>(\$3,556,997)</i>	<i>\$13,182,758</i>
	HB 77	\$0	\$200,311,967	\$20,661	\$202,517,982	\$20,661	\$202,517,982	\$20,661	\$202,517,982
27.22	Council On Aging								
	HB948	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578
27.22.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$6,014	\$6,014	\$6,014	\$6,014	\$6,014	\$6,014
27.22.2.	*Reduce funds for travel and contractual services.	(\$5,490)	(\$5,490)	(\$5,490)	(\$5,490)	(\$5,490)	(\$5,490)	(\$5,490)	(\$5,490)
27.22.3.	Reduce funds for regular operating expenses.	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)

Section 27: Human Services, Department of	Governor's Recommendation		House		Senate		As Passed		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<i>Program Net</i>	(\$9,190)	(\$9,190)	(\$3,176)	(\$3,176)	(\$3,176)	(\$3,176)	(\$3,176)	(\$3,176)	
HB 77	\$177,388	\$177,388	\$183,402	\$183,402	\$183,402	\$183,402	\$183,402	\$183,402	
27.23 Family Connection									
27.23.1. Reduce partnership contract for technical assistance.									
27.23.2. Reduce county collaborative contracts.									
<i>Program Net</i>	(\$323,147)	(\$323,147)	(\$323,147)	(\$323,147)	(\$323,147)	(\$323,147)	(\$323,147)	(\$323,147)	
HB 77	\$7,755,534	\$9,697,237	\$7,755,534	\$9,697,237	\$7,755,534	\$9,697,237	\$7,755,534	\$9,697,237	
Section 27: Human Services, Department of	<i>Agency Net</i>	(\$13,743,761)	(\$14,204,653)	(\$9,033,720)	(\$9,494,612)	(\$10,422,364)	(\$10,883,266)	(\$8,977,469)	(\$9,438,371)
<u>FY2011A Budget</u>	HB 77	\$468,396,114	\$1,819,343,108	\$473,106,155	\$1,824,053,149	\$471,717,511	\$1,822,664,495	\$473,162,406	\$1,824,109,390
State General Funds		\$462,204,308		\$466,914,349		\$465,525,705		\$466,970,600	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806		\$6,191,806	

Section 28: Insurance, Office of the Commission of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$15,753,147	\$16,805,039	\$15,753,147	\$16,805,039	\$15,753,147	\$16,805,039	\$15,753,147	\$16,805,039
28.1 Departmental Administration	HB948	\$1,801,172	\$1,801,277	\$1,801,172	\$1,801,277	\$1,801,172	\$1,801,277	\$1,801,172	\$1,801,277
28.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$46,228	\$46,228	\$46,228	\$46,228	\$46,228	\$46,228
28.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$398)	(\$398)	(\$398)	(\$398)	(\$398)	(\$398)	(\$398)	(\$398)
28.1.3. Reflect an adjustment in telecommunications expenses.		(\$4,596)	(\$4,596)	(\$4,596)	(\$4,596)	(\$4,596)	(\$4,596)	(\$4,596)	(\$4,596)
28.1.4. Eliminate 3 IT support staff positions starting January 1, 2011. (H:NO;Eliminate media division.)(S:Reduce funds for personnel.)(CC:Reduce funds for personnel.)		(\$108,671)	(\$108,671)	(\$108,671)	(\$108,671)	(\$108,671)	(\$108,671)	(\$108,671)	(\$108,671)
	<i>Program Net</i>	<i>(\$113,665)</i>	<i>(\$113,665)</i>	<i>(\$67,437)</i>	<i>(\$67,437)</i>	<i>(\$67,437)</i>	<i>(\$67,437)</i>	<i>(\$67,437)</i>	<i>(\$67,437)</i>
	HB 77	\$1,687,507	\$1,687,612	\$1,733,735	\$1,733,840	\$1,733,735	\$1,733,840	\$1,733,735	\$1,733,840
28.2 Enforcement	HB948	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684
28.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$14,063	\$14,063	\$14,063	\$14,063	\$14,063	\$14,063
28.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$153)	(\$153)	(\$153)	(\$153)	(\$153)	(\$153)	(\$153)	(\$153)
28.2.3. Reflect an adjustment in telecommunications expenses.		(\$1,775)	(\$1,775)	(\$1,775)	(\$1,775)	(\$1,775)	(\$1,775)	(\$1,775)	(\$1,775)
	<i>Program Net</i>	<i>(\$1,928)</i>	<i>(\$1,928)</i>	<i>\$12,135</i>	<i>\$12,135</i>	<i>\$12,135</i>	<i>\$12,135</i>	<i>\$12,135</i>	<i>\$12,135</i>
	HB 77	\$693,756	\$693,756	\$707,819	\$707,819	\$707,819	\$707,819	\$707,819	\$707,819
28.3 Fire Safety	HB948	\$4,366,860	\$5,418,647	\$4,366,860	\$5,418,647	\$4,366,860	\$5,418,647	\$4,366,860	\$5,418,647
28.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$7,591	\$7,591	\$7,591	\$7,591	\$7,591	\$7,591
28.3.2. Reflect an adjustment in the Workers' Compensation premium.		(\$962)	(\$962)	(\$962)	(\$962)	(\$962)	(\$962)	(\$962)	(\$962)
28.3.3. Reflect an adjustment in telecommunications expenses.		(\$11,143)	(\$11,143)	(\$11,143)	(\$11,143)	(\$11,143)	(\$11,143)	(\$11,143)	(\$11,143)
28.3.4. Reduce funds for personal services starting January 1, 2011 and maximize the use of federal funding.		(\$161,329)	(\$161,329)	(\$161,329)	(\$161,329)	(\$161,329)	(\$161,329)	(\$161,329)	(\$161,329)
	<i>Program Net</i>	<i>(\$173,434)</i>	<i>(\$173,434)</i>	<i>(\$165,843)</i>	<i>(\$165,843)</i>	<i>(\$165,843)</i>	<i>(\$165,843)</i>	<i>(\$165,843)</i>	<i>(\$165,843)</i>
	HB 77	\$4,193,426	\$5,245,213	\$4,201,017	\$5,252,804	\$4,201,017	\$5,252,804	\$4,201,017	\$5,252,804
28.4 Industrial Loan	HB948	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453
28.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$11,398	\$11,398	\$11,398	\$11,398	\$11,398	\$11,398
28.4.2. Reflect an adjustment in the Workers' Compensation premium.		(\$133)	(\$133)	(\$133)	(\$133)	(\$133)	(\$133)	(\$133)	(\$133)
28.4.3. Reflect an adjustment in telecommunications expenses.		(\$1,545)	(\$1,545)	(\$1,545)	(\$1,545)	(\$1,545)	(\$1,545)	(\$1,545)	(\$1,545)
	<i>Program Net</i>	<i>(\$1,678)</i>	<i>(\$1,678)</i>	<i>\$9,720</i>	<i>\$9,720</i>	<i>\$9,720</i>	<i>\$9,720</i>	<i>\$9,720</i>	<i>\$9,720</i>
	HB 77	\$603,775	\$603,775	\$615,173	\$615,173	\$615,173	\$615,173	\$615,173	\$615,173
28.5 Insurance Regulation	HB948	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664
28.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$117,772	\$117,772	\$117,772	\$117,772	\$117,772	\$117,772
28.5.2. Reflect an adjustment in the Workers' Compensation premium.		(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)
28.5.3. Reflect an adjustment in telecommunications expenses.		(\$12,707)	(\$12,707)	(\$12,707)	(\$12,707)	(\$12,707)	(\$12,707)	(\$12,707)	(\$12,707)
	<i>Program Net</i>	<i>(\$13,805)</i>	<i>(\$13,805)</i>	<i>\$103,967</i>	<i>\$103,967</i>	<i>\$103,967</i>	<i>\$103,967</i>	<i>\$103,967</i>	<i>\$103,967</i>
	HB 77	\$4,965,859	\$4,965,859	\$5,083,631	\$5,083,631	\$5,083,631	\$5,083,631	\$5,083,631	\$5,083,631
28.6 Special Fraud	HB948	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314
28.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$9,485	\$9,485	\$9,485	\$9,485	\$9,485	\$9,485

Section 28: Insurance, Office of the Commission of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.6.2. Reflect an adjustment in the Workers' Compensation premium.		(\$728)	(\$728)	(\$728)	(\$728)	(\$728)	(\$728)	(\$728)	(\$728)
28.6.3. Reflect an adjustment in telecommunications expenses.		(\$8,432)	(\$8,432)	(\$8,432)	(\$8,432)	(\$8,432)	(\$8,432)	(\$8,432)	(\$8,432)
	<i>Program Net</i>	(\$9,160)	(\$9,160)	\$325	\$325	\$325	\$325	\$325	\$325
	HB 77	\$3,295,154	\$3,295,154	\$3,304,639	\$3,304,639	\$3,304,639	\$3,304,639	\$3,304,639	\$3,304,639
Section 28: Insurance, Office of the Commission of	<i>Agency Net</i>	(\$313,670)	(\$313,670)	(\$107,133)	(\$107,133)	(\$107,133)	(\$107,133)	(\$107,133)	(\$107,133)
<u>FY2011A Budget</u>	HB 77	\$15,439,477	\$16,491,369	\$15,646,014	\$16,697,906	\$15,646,014	\$16,697,906	\$15,646,014	\$16,697,906

Section 29: Investigation, Georgia Bureau of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$60,411,421	\$116,427,766	\$60,411,421	\$116,427,766	\$60,411,421	\$116,427,766	\$60,411,421	\$116,427,766
29.1 Bureau Administration	HB948	\$10,848,124	\$10,878,124	\$10,848,124	\$10,878,124	\$10,848,124	\$10,878,124	\$10,848,124	\$10,878,124
29.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$76,834	\$76,834	\$76,834	\$76,834	\$76,834	\$76,834
29.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)
29.1.3. Reflect an adjustment in telecommunications expenses. (H:Add back funds for telecommunications.)		(\$2,462,544)	(\$2,462,544)	(\$862,544)	(\$862,544)	(\$862,544)	(\$862,544)	(\$862,544)	(\$862,544)
29.1.4. Correctly account for responsibility of administrative support within the Criminal Justice Coordinating Council.		(\$78,570)	(\$78,570)	(\$78,570)	(\$78,570)	(\$78,570)	(\$78,570)	(\$78,570)	(\$78,570)
29.1.5. Reduce funds for personal services.		(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
29.1.6. Reduce funds for telecommunications due to the completion of the Unisys Migration ahead of schedule.		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
	<i>Program Net</i>	(\$3,390,457)	(\$3,390,457)	(\$1,713,623)	(\$1,713,623)	(\$1,713,623)	(\$1,713,623)	(\$1,713,623)	(\$1,713,623)
	HB 77	\$7,457,667	\$7,487,667	\$9,134,501	\$9,164,501	\$9,134,501	\$9,164,501	\$9,134,501	\$9,164,501
29.2 Criminal Justice Information Services	HB948	\$7,225,266	\$9,926,995	\$7,225,266	\$9,926,995	\$7,225,266	\$9,926,995	\$7,225,266	\$9,926,995
29.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$129,450	\$129,450	\$129,450	\$129,450	\$129,450	\$129,450
29.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)
29.2.3. Replace state funds with other funds based on higher than anticipated revenue through criminal background check fees.		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	<i>Program Net</i>	(\$757,418)	(\$757,418)	(\$627,968)	(\$627,968)	(\$627,968)	(\$627,968)	(\$627,968)	(\$627,968)
	HB 77	\$6,467,848	\$9,169,577	\$6,597,298	\$9,299,027	\$6,597,298	\$9,299,027	\$6,597,298	\$9,299,027
29.3 Forensic Scientific Services	HB948	\$18,598,125	\$21,903,507	\$18,598,125	\$21,903,507	\$18,598,125	\$21,903,507	\$18,598,125	\$21,903,507
29.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$331,496	\$331,496	\$331,496	\$331,496	\$331,496	\$331,496
29.3.2. #Replace state funds with one-time federal DNA grant for supplies.(H:Replace state funds with one-time funding for supplies.)		(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
29.3.3. Reflect an adjustment in the Workers' Compensation premium.		(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)
	<i>Program Net</i>	(\$383,298)	(\$383,298)	(\$51,802)	(\$51,802)	(\$51,802)	(\$51,802)	(\$51,802)	(\$51,802)
	HB 77	\$18,214,827	\$21,520,209	\$18,546,323	\$21,851,705	\$18,546,323	\$21,851,705	\$18,546,323	\$21,851,705
29.4 Medicaid Fraud Control Unit	HB948	\$1,084,685	\$4,387,068	\$1,084,685	\$4,387,068	\$1,084,685	\$4,387,068	\$1,084,685	\$4,387,068
29.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110	\$7,110
29.4.2. #Reduce funds for operating expenses and hold 2 positions vacant.		(\$71,836)	(\$71,836)	(\$71,836)	(\$71,836)	(\$71,836)	(\$71,836)	(\$71,836)	(\$71,836)
29.4.3. Reflect an adjustment in the Workers' Compensation premium.		(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)
29.4.4. Reduce funds for operating expenses.		(\$10,813)	(\$10,813)	(\$10,813)	(\$10,813)	(\$10,813)	(\$10,813)	(\$10,813)	(\$10,813)
	<i>Program Net</i>	(\$83,084)	(\$83,084)	(\$75,974)	(\$75,974)	(\$75,974)	(\$75,974)	(\$75,974)	(\$75,974)
	HB 77	\$1,001,601	\$4,303,984	\$1,008,711	\$4,311,094	\$1,008,711	\$4,311,094	\$1,008,711	\$4,311,094
29.5 Regional Investigative Services	HB948	\$21,193,678	\$25,705,629	\$21,193,678	\$25,705,629	\$21,193,678	\$25,705,629	\$21,193,678	\$25,705,629
29.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$431,289	\$431,289	\$431,289	\$431,289	\$431,289	\$431,289
29.5.2. #Replace state funds with one-time asset share funds from Purchase Evidence Purchase Investigative activities. (H:Eliminate one-time state funds from Purchase Evidence Purchase Investigative activities.)		(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)	(\$280,000)
29.5.3. Reflect an adjustment in the Workers' Compensation premium.		(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)
29.5.4. Eliminate funding for 5 agent positions due to attrition.		(\$178,244)	(\$178,244)	(\$178,244)	(\$178,244)	(\$178,244)	(\$178,244)	(\$178,244)	(\$178,244)

Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
29.5.5.	Reduce funds for personal services due to retirements.	(\$276,430)	(\$276,430)	(\$276,430)	(\$276,430)	(\$276,430)	(\$276,430)	(\$276,430)	(\$276,430)
29.5.6.	Reduce funds for operating expenses.	(\$108,942)	(\$108,942)	(\$108,942)	(\$108,942)	(\$108,942)	(\$108,942)	(\$108,942)	(\$108,942)
29.5.7.	Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187
29.5.8.	Reduce funds for travel and supplies.	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	<i>Program Net</i>	<i>\$219,033</i>	<i>\$219,033</i>	<i>\$650,322</i>	<i>\$650,322</i>	<i>\$650,322</i>	<i>\$650,322</i>	<i>\$650,322</i>	<i>\$650,322</i>
	HB 77	\$21,412,711	\$25,924,662	\$21,844,000	\$26,355,951	\$21,844,000	\$26,355,951	\$21,844,000	\$26,355,951
29.6 Task Forces									
29.6.1.	Reduce the Task Forces program by transferring funds and realigning 4 agents to the Regional Investigative Services program.	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)
	<i>Program Net</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>	<i>(\$1,091,187)</i>
	HB 77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29.7 Criminal Justice Coordinating Council									
29.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$6,583	\$6,583	\$6,583	\$6,583	\$6,583	\$6,583
29.7.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)
29.7.3.	Reflect an adjustment in telecommunications expenses.	(\$2,133)	(\$2,133)	(\$2,133)	(\$2,133)	(\$2,133)	(\$2,133)	(\$2,133)	(\$2,133)
29.7.4.	Reduce funds for operating expenses.	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)
29.7.5.	Reduce funds for personal services.	(\$23,205)	(\$23,205)	(\$23,205)	(\$23,205)	(\$23,205)	(\$23,205)	(\$23,205)	(\$23,205)
	<i>Program Net</i>	<i>(\$27,807)</i>	<i>(\$27,807)</i>	<i>(\$21,224)</i>	<i>(\$21,224)</i>	<i>(\$21,224)</i>	<i>(\$21,224)</i>	<i>(\$21,224)</i>	<i>(\$21,224)</i>
	HB 77	\$342,549	\$42,507,449	\$349,132	\$42,514,032	\$349,132	\$42,514,032	\$349,132	\$42,514,032
Section 29: Investigation, Georgia Bureau of	<i>Agency Net</i>	<i>(\$5,514,218)</i>	<i>(\$5,514,218)</i>	<i>(\$2,931,456)</i>	<i>(\$2,931,456)</i>	<i>(\$2,931,456)</i>	<i>(\$2,931,456)</i>	<i>(\$2,931,456)</i>	<i>(\$2,931,456)</i>
<u>FY2011A Budget</u>	HB 77	\$54,897,203	\$110,913,548	\$57,479,965	\$113,496,310	\$57,479,965	\$113,496,310	\$57,479,965	\$113,496,310

Section 30: Juvenile Justice, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$266,457,146	\$302,199,607	\$266,457,146	\$302,199,607	\$266,457,146	\$302,199,607	\$266,457,146	\$302,199,607
30.1 Administration	HB948	\$24,547,439	\$27,612,637	\$24,547,439	\$27,612,637	\$24,547,439	\$27,612,637	\$24,547,439	\$27,612,637
30.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$272,524	\$272,524	\$272,524	\$272,524	\$272,524	\$272,524
30.1.2. #Streamline service delivery and eliminate 9 full-time vacant positions.		(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
30.1.3. Reflect an adjustment in the Workers' Compensation premium.		\$36,484	\$36,484	\$36,484	\$36,484	\$36,484	\$36,484	\$36,484	\$36,484
30.1.4. Reflect an adjustment in telecommunications expenses.		\$303,460	\$303,460	\$303,460	\$303,460	\$303,460	\$303,460	\$303,460	\$303,460
30.1.5. Eliminate funding for 14 motor vehicles across multiple programs.		(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)
	<i>Program Net</i>	<i>(\$173,056)</i>	<i>(\$173,056)</i>	<i>\$99,468</i>	<i>\$99,468</i>	<i>\$99,468</i>	<i>\$99,468</i>	<i>\$99,468</i>	<i>\$99,468</i>
	HB 77	\$24,374,383	\$27,439,581	\$24,646,907	\$27,712,105	\$24,646,907	\$27,712,105	\$24,646,907	\$27,712,105
30.2 Community Non-secure Commitment	HB948	\$32,997,820	\$34,371,300	\$32,997,820	\$34,371,300	\$32,997,820	\$34,371,300	\$32,997,820	\$34,371,300
30.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$38,200	\$38,200	\$38,200	\$38,200	\$38,200	\$38,200
30.2.2. #Reduce funds for cancelled contracts.		(\$4,363,192)	(\$4,363,192)	(\$4,363,192)	(\$4,363,192)	(\$4,363,192)	(\$4,363,192)	(\$4,363,192)	(\$4,363,192)
30.2.3. Reflect an adjustment in the Workers' Compensation premium.		\$2,654	\$2,654	\$2,654	\$2,654	\$2,654	\$2,654	\$2,654	\$2,654
30.2.4. Recognize one-time savings to contractual services.		(\$595,330)	(\$595,330)	(\$595,330)	(\$595,330)	(\$595,330)	(\$595,330)	(\$595,330)	(\$595,330)
30.2.5. Realign state funds for residential placements to the appropriate program.		\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040
	<i>Program Net</i>	<i>(\$3,289,828)</i>	<i>(\$3,289,828)</i>	<i>(\$3,251,628)</i>	<i>(\$3,251,628)</i>	<i>(\$3,251,628)</i>	<i>(\$3,251,628)</i>	<i>(\$3,251,628)</i>	<i>(\$3,251,628)</i>
	HB 77	\$29,707,992	\$31,081,472	\$29,746,192	\$31,119,672	\$29,746,192	\$31,119,672	\$29,746,192	\$31,119,672
30.3 Community Supervision	HB948	\$50,791,425	\$58,041,726	\$50,791,425	\$58,041,726	\$50,791,425	\$58,041,726	\$50,791,425	\$58,041,726
30.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$814,567	\$814,567	\$814,567	\$814,567	\$814,567	\$814,567
30.3.2. #Reduce regular operating expenses.		(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)
30.3.3. Reflect an adjustment in the Workers' Compensation premium.		\$139,304	\$139,304	\$139,304	\$139,304	\$139,304	\$139,304	\$139,304	\$139,304
30.3.4. Realign state funds for residential placements to the appropriate program.		(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)
30.3.5. Increase turnover savings by maintaining hiring freeze.		(\$1,573,203)	(\$1,573,203)	(\$1,573,203)	(\$1,573,203)	(\$1,573,203)	(\$1,573,203)	(\$1,573,203)	(\$1,573,203)
30.3.6. Streamline service delivery and eliminate 2 full-time positions.		(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)
30.3.7. Eliminate funding for 14 motor vehicles across multiple programs.		(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)
	<i>Program Net</i>	<i>(\$3,839,919)</i>	<i>(\$3,839,919)</i>	<i>(\$3,025,352)</i>	<i>(\$3,025,352)</i>	<i>(\$3,025,352)</i>	<i>(\$3,025,352)</i>	<i>(\$3,025,352)</i>	<i>(\$3,025,352)</i>
	HB 77	\$46,951,506	\$54,201,807	\$47,766,073	\$55,016,374	\$47,766,073	\$55,016,374	\$47,766,073	\$55,016,374
30.4 Secure Commitment (YDCs)	HB948	\$61,639,075	\$71,552,657	\$61,639,075	\$71,552,657	\$61,639,075	\$71,552,657	\$61,639,075	\$71,552,657
30.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$910,261	\$910,261	\$910,261	\$910,261	\$910,261	\$910,261
30.4.2. Reflect an adjustment in the Workers' Compensation premium.		\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243	\$218,243
30.4.3. Realign funding for utility and maintenance expenses.		\$951,025	\$951,025	\$951,025	\$951,025	\$951,025	\$951,025	\$951,025	\$951,025
30.4.4. Eliminate paid overtime.		(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)
30.4.5. Increase turnover savings by maintaining hiring freeze.		(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
30.4.6. Eliminate funding for 14 motor vehicles across multiple programs.		(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)
	<i>Program Net</i>	<i>(\$635,811)</i>	<i>(\$635,811)</i>	<i>\$274,450</i>	<i>\$274,450</i>	<i>\$274,450</i>	<i>\$274,450</i>	<i>\$274,450</i>	<i>\$274,450</i>
	HB 77	\$61,003,264	\$70,916,846	\$61,913,525	\$71,827,107	\$61,913,525	\$71,827,107	\$61,913,525	\$71,827,107

Section 30: Juvenile Justice, Department of		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
30.5	Secure Detention (RYDCs)									
		HB948	\$96,481,387	\$110,621,287	\$96,481,387	\$110,621,287	\$96,481,387	\$110,621,287	\$96,481,387	\$110,621,287
30.5.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,513,611	\$1,513,611	\$1,513,611	\$1,513,611	\$1,513,611	\$1,513,611
30.5.2.	#Increase class size in 9 RYDC basic education programs.		(\$825,000)	(\$825,000)	(\$825,000)	(\$825,000)	(\$825,000)	(\$825,000)	(\$825,000)	(\$825,000)
30.5.3.	Reduce funds and begin closure of two 30-bed RYDC facilities effective April 1, 2011.		-	-	(\$1,250,000)	(\$1,274,137)	(\$1,250,000)	(\$1,274,137)	(\$1,250,000)	(\$1,274,137)
30.5.4.	Reflect an adjustment in the Workers' Compensation premium.		\$266,668	\$266,668	\$266,668	\$266,668	\$266,668	\$266,668	\$266,668	\$266,668
30.5.5.	Realign funding for utility and maintenance expenses.		(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)
30.5.6.	Eliminate 1 regional principal position.		(\$109,660)	(\$109,660)	(\$109,660)	(\$109,660)	(\$109,660)	(\$109,660)	(\$109,660)	(\$109,660)
30.5.7.	Eliminate paid overtime.		(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)
30.5.8.	Increase turnover savings by maintaining hiring freeze.		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
30.5.9.	Eliminate funding for 14 motor vehicles across multiple programs.		(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)
30.5.10.	Eliminate 1 education supervisor position.		(\$95,151)	(\$95,151)	(\$95,151)	(\$95,151)	(\$95,151)	(\$95,151)	(\$95,151)	(\$95,151)
		<i>Program Net</i>	<i>(\$2,559,623)</i>	<i>(\$2,559,623)</i>	<i>(\$2,296,012)</i>	<i>(\$2,320,149)</i>	<i>(\$2,296,012)</i>	<i>(\$2,320,149)</i>	<i>(\$2,296,012)</i>	<i>(\$2,320,149)</i>
		HB 77	\$93,921,764	\$108,061,664	\$94,185,375	\$108,301,138	\$94,185,375	\$108,301,138	\$94,185,375	\$108,301,138
Section 30: Juvenile Justice, Department of		<i>Agency Net</i>	<i>(\$10,498,237)</i>	<i>(\$10,498,237)</i>	<i>(\$8,199,074)</i>	<i>(\$8,223,211)</i>	<i>(\$8,199,074)</i>	<i>(\$8,223,211)</i>	<i>(\$8,199,074)</i>	<i>(\$8,223,211)</i>
<u>FY2011A Budget</u>		HB 77	\$255,958,909	\$291,701,370	\$258,258,072	\$293,976,396	\$258,258,072	\$293,976,396	\$258,258,072	\$293,976,396

Section 31: Labor, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$39,486,525	\$416,595,497	\$39,486,525	\$416,595,497	\$39,486,525	\$416,595,497	\$39,486,525	\$416,595,497
31.1 Business Enterprise Program	HB948	\$313,886	\$2,279,971	\$313,886	\$2,279,971	\$313,886	\$2,279,971	\$313,886	\$2,279,971
31.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$3,602	\$3,602	\$3,602	\$3,602
31.1.2. Reflect an adjustment in telecommunications expenses.		(\$406)	(\$406)	(\$406)	(\$406)	(\$406)	(\$406)	(\$406)	(\$406)
31.1.3. Reduce funds for personal services.		(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)
	<i>Program Net</i>	<i>(\$31,156)</i>	<i>(\$31,156)</i>	<i>(\$31,156)</i>	<i>(\$31,156)</i>	<i>(\$27,554)</i>	<i>(\$27,554)</i>	<i>(\$27,554)</i>	<i>(\$27,554)</i>
	HB 77	\$282,730	\$2,248,815	\$282,730	\$2,248,815	\$286,332	\$2,252,417	\$286,332	\$2,252,417
31.2 Department of Labor Administration	HB948	\$1,731,423	\$39,795,632	\$1,731,423	\$39,795,632	\$1,731,423	\$39,795,632	\$1,731,423	\$39,795,632
31.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$445,825	\$445,825	\$20,732	\$20,732	\$20,732	\$20,732
31.2.2. Reflect an adjustment in telecommunications expenses.		(\$2,237)	(\$2,237)	(\$2,237)	(\$2,237)	(\$2,237)	(\$2,237)	(\$2,237)	(\$2,237)
31.2.3. Reduce funds.		-	-	-	-	(\$164,122)	(\$164,122)	(\$164,122)	(\$164,122)
	<i>Program Net</i>	<i>(\$2,237)</i>	<i>(\$2,237)</i>	<i>\$443,588</i>	<i>\$443,588</i>	<i>(\$145,627)</i>	<i>(\$145,627)</i>	<i>(\$145,627)</i>	<i>(\$145,627)</i>
	HB 77	\$1,729,186	\$39,793,395	\$2,175,011	\$40,239,220	\$1,585,796	\$39,650,005	\$1,585,796	\$39,650,005
31.3 Disability Adjudication Section	HB948	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
31.4 Division of Rehabilitation Administration	HB948	\$1,767,470	\$4,680,988	\$1,767,470	\$4,680,988	\$1,767,470	\$4,680,988	\$1,767,470	\$4,680,988
31.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$12,852	\$12,852	\$12,852	\$12,852
31.4.2. Reflect an adjustment in telecommunications expenses.		(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)
31.4.3. Reduce funds for personal services.		(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)
31.4.4. Reduce funds for contracts. (S:Restore funds for the Georgia Council for the Hearing Impaired.)(CC:Restore funds for the Georgia Council for the Hearing Impaired.)		(\$243,129)	(\$243,129)	(\$243,129)	(\$243,129)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	<i>Program Net</i>	<i>(\$295,612)</i>	<i>(\$295,612)</i>	<i>(\$295,612)</i>	<i>(\$295,612)</i>	<i>(\$239,631)</i>	<i>(\$239,631)</i>	<i>(\$239,631)</i>	<i>(\$239,631)</i>
	HB 77	\$1,471,858	\$4,385,376	\$1,471,858	\$4,385,376	\$1,527,839	\$4,441,357	\$1,527,839	\$4,441,357
31.5 Georgia Industries for the Blind	HB948	\$324,473	\$12,153,361	\$324,473	\$12,153,361	\$324,473	\$12,153,361	\$324,473	\$12,153,361
31.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$6,476	\$6,476	\$6,476	\$6,476
31.5.2. Reflect an adjustment in telecommunications expenses.		(\$419)	(\$419)	(\$419)	(\$419)	(\$419)	(\$419)	(\$419)	(\$419)
31.5.3. Reduce funds for personal services.		(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)
	<i>Program Net</i>	<i>(\$32,206)</i>	<i>(\$32,206)</i>	<i>(\$32,206)</i>	<i>(\$32,206)</i>	<i>(\$25,730)</i>	<i>(\$25,730)</i>	<i>(\$25,730)</i>	<i>(\$25,730)</i>
	HB 77	\$292,267	\$12,121,155	\$292,267	\$12,121,155	\$298,743	\$12,127,631	\$298,743	\$12,127,631
31.6 Labor Market Information	HB948	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873
31.7 Roosevelt Warm Springs Institute	HB948	\$6,079,598	\$31,961,974	\$6,079,598	\$31,961,974	\$6,079,598	\$31,961,974	\$6,079,598	\$31,961,974
31.7.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$0	\$0	\$28,316	\$28,316	\$28,316	\$28,316
31.7.2. Reflect an adjustment in telecommunications expenses.		(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)

Section 31: Labor, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
31.7.3.	Reduce funds for contracts.	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)
31.7.4.	Reduce funds for personal services.	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)
	<i>Program Net</i>	(\$677,634)	(\$677,634)	(\$677,634)	(\$677,634)	(\$649,318)	(\$649,318)	(\$649,318)	(\$649,318)
	HB 77	\$5,401,964	\$31,284,340	\$5,401,964	\$31,284,340	\$5,430,280	\$31,312,656	\$5,430,280	\$31,312,656
31.8	Safety Inspections								
31.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$0	\$0	\$43,548	\$43,548	\$43,548	\$43,548
31.8.2.	Reflect an adjustment in telecommunications expenses.	(\$3,666)	(\$3,666)	(\$3,666)	(\$3,666)	(\$3,666)	(\$3,666)	(\$3,666)	(\$3,666)
31.8.3.	Reduce funds for personal services.	(\$164,122)	(\$164,122)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$167,788)	(\$167,788)	(\$3,666)	(\$3,666)	\$39,882	\$39,882	\$39,882	\$39,882
	HB 77	\$2,668,868	\$2,837,420	\$2,832,990	\$3,001,542	\$2,876,538	\$3,045,090	\$2,876,538	\$3,045,090
31.9	Unemployment Insurance								
31.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$0	\$0	\$82,461	\$82,461	\$82,461	\$82,461
31.9.2.	Reflect an adjustment in telecommunications expenses.	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)
	<i>Program Net</i>	(\$7,221)	(\$7,221)	(\$7,221)	(\$7,221)	\$75,240	\$75,240	\$75,240	\$75,240
	HB 77	\$5,581,031	\$54,754,217	\$5,581,031	\$54,754,217	\$5,663,492	\$54,836,678	\$5,663,492	\$54,836,678
31.10	Vocational Rehabilitation Program								
31.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$0	\$0	\$146,335	\$146,335	\$146,335	\$146,335
31.10.2.	#Reduce funds for contracts.	(\$323,090)	(\$323,090)	(\$323,090)	(\$323,090)	(\$323,090)	(\$323,090)	(\$323,090)	(\$323,090)
31.10.3.	Reflect an adjustment in the Workers' Compensation premium.	\$26	\$26	\$26	\$26	\$26	\$26	\$26	\$26
31.10.4.	Reflect an adjustment in telecommunications expenses.	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)
31.10.5.	Reduce funds for personal services.	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)
	<i>Program Net</i>	(\$1,421,604)	(\$1,421,604)	(\$1,421,604)	(\$1,421,604)	(\$1,275,269)	(\$1,275,269)	(\$1,275,269)	(\$1,275,269)
	HB 77	\$13,005,563	\$79,478,932	\$13,005,563	\$79,478,932	\$13,151,898	\$79,625,267	\$13,151,898	\$79,625,267
31.11	Workforce Development								
31.11.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$0	\$0	\$101,503	\$101,503	\$101,503	\$101,503
31.11.2.	Reflect an adjustment in telecommunications expenses.	(\$8,293)	(\$8,293)	(\$8,293)	(\$8,293)	(\$8,293)	(\$8,293)	(\$8,293)	(\$8,293)
31.11.3.	Reduce funds for personal services.	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)
	<i>Program Net</i>	(\$121,215)	(\$121,215)	(\$121,215)	(\$121,215)	(\$19,712)	(\$19,712)	(\$19,712)	(\$19,712)
	HB 77	\$6,296,385	\$129,086,481	\$6,296,385	\$129,086,481	\$6,397,888	\$129,187,984	\$6,397,888	\$129,187,984
	<i>Agency Net</i>	(\$2,756,673)	(\$2,756,673)	(\$2,146,726)	(\$2,146,726)	(\$2,267,719)	(\$2,267,719)	(\$2,267,719)	(\$2,267,719)
Section 31: Labor, Department of									
	<u>FY2011A Budget</u>								
	HB 77	\$36,729,852	\$413,838,824	\$37,339,799	\$414,448,771	\$37,218,806	\$414,327,778	\$37,218,806	\$414,327,778

Section 32: Law, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321
32.1 Department of Law	HB948	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321	\$16,981,081	\$53,807,321
32.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$341,358	\$341,358	\$341,358	\$341,358	\$341,358	\$341,358
32.1.2. Reflect an adjustment in telecommunications expenses.		(\$2,732)	(\$2,732)	(\$2,732)	(\$2,732)	(\$2,732)	(\$2,732)	(\$2,732)	(\$2,732)
32.1.3. Reflect an adjustment in the Workers' Compensation premium.		\$914	\$914	\$914	\$914	\$914	\$914	\$914	\$914
32.1.4. Replace state funds with a projected increase in other funds.		(\$549,082)	\$0	(\$549,082)	\$0	(\$549,082)	\$0	(\$549,082)	\$0
32.1.5. Reduce contract funds for staffing services.		(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)
32.1.6. Reduce funds for personal services.		(\$132,682)	(\$132,682)	(\$132,682)	(\$132,682)	(\$132,682)	(\$132,682)	(\$132,682)	(\$132,682)
32.1.7. Provide funds for personal services. (S:Eliminate two furlough days.)(CC:Eliminate three furlough days.)		-	-	\$205,000	\$205,000	\$140,000	\$140,000	\$205,000	\$205,000
	<i>Program Net</i>	<i>(\$718,278)</i>	<i>(\$169,196)</i>	<i>(\$171,920)</i>	<i>\$377,162</i>	<i>(\$236,920)</i>	<i>\$312,162</i>	<i>(\$171,920)</i>	<i>\$377,162</i>
	HB 77	\$16,262,803	\$53,638,125	\$16,809,161	\$54,184,483	\$16,744,161	\$54,119,483	\$16,809,161	\$54,184,483
Section 32: Law, Department of	<i>Agency Net</i>	<i>(\$718,278)</i>	<i>(\$169,196)</i>	<i>(\$171,920)</i>	<i>\$377,162</i>	<i>(\$236,920)</i>	<i>\$312,162</i>	<i>(\$171,920)</i>	<i>\$377,162</i>
<u>FY2011A Budget</u>	HB 77	\$16,262,803	\$53,638,125	\$16,809,161	\$54,184,483	\$16,744,161	\$54,119,483	\$16,809,161	\$54,184,483

Section 33: Natural Resources, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$91,103,109	\$253,221,896	\$91,103,109	\$253,221,896	\$91,103,109	\$253,221,896	\$91,103,109	\$253,221,896
33.1 Coastal Resources	HB948	\$2,288,197	\$6,869,189	\$2,288,197	\$6,869,189	\$2,288,197	\$6,869,189	\$2,288,197	\$6,869,189
33.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$31,887	\$31,887	\$31,887	\$31,887	\$31,887	\$31,887
33.1.2. #Reduce funds for personal services to reflect projected expenditures and eliminate 3 positions.		(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)
33.1.3. Reflect an adjustment in the Workers' Compensation premium.		(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)
	<i>Program Net</i>	(\$163,158)	(\$163,158)	(\$131,271)	(\$131,271)	(\$131,271)	(\$131,271)	(\$131,271)	(\$131,271)
	HB 77	\$2,125,039	\$6,706,031	\$2,156,926	\$6,737,918	\$2,156,926	\$6,737,918	\$2,156,926	\$6,737,918
33.2 Departmental Administration	HB948	\$11,715,812	\$11,929,260	\$11,715,812	\$11,929,260	\$11,715,812	\$11,929,260	\$11,715,812	\$11,929,260
33.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$109,475	\$109,475	\$109,475	\$109,475	\$109,475	\$109,475
33.2.2. #Reduce funds for operating expenses.		(\$72,364)	(\$72,364)	(\$72,364)	(\$72,364)	(\$72,364)	(\$72,364)	(\$72,364)	(\$72,364)
33.2.3. Reflect an adjustment in the Workers' Compensation premium.		(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)
33.2.4. Reflect an adjustment in telecommunications expenses.		(\$305,524)	(\$305,524)	(\$305,524)	(\$305,524)	(\$305,524)	(\$305,524)	(\$305,524)	(\$305,524)
33.2.5. Reduce funds for personal services and eliminate 2 positions.		(\$65,314)	(\$65,314)	(\$65,314)	(\$65,314)	(\$65,314)	(\$65,314)	(\$65,314)	(\$65,314)
	<i>Program Net</i>	(\$459,713)	(\$459,713)	(\$350,238)	(\$350,238)	(\$350,238)	(\$350,238)	(\$350,238)	(\$350,238)
	HB 77	\$11,256,099	\$11,469,547	\$11,365,574	\$11,579,022	\$11,365,574	\$11,579,022	\$11,365,574	\$11,579,022
33.3 Environmental Protection	HB948	\$25,167,942	\$115,058,076	\$25,167,942	\$115,058,076	\$25,167,942	\$115,058,076	\$25,167,942	\$115,058,076
33.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$337,140	\$337,140	\$337,140	\$337,140	\$337,140	\$337,140
33.3.2. #Reduce funds for personal services and eliminate 11 positions.		(\$1,100,735)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)
33.3.3. Reflect an adjustment in the Workers' Compensation premium.		(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)
	<i>Program Net</i>	(\$1,167,407)	(\$1,167,407)	(\$830,267)	(\$830,267)	(\$830,267)	(\$830,267)	(\$830,267)	(\$830,267)
	HB 77	\$24,000,535	\$113,890,669	\$24,337,675	\$114,227,809	\$24,337,675	\$114,227,809	\$24,337,675	\$114,227,809
33.4 Hazardous Waste Trust Fund	HB948	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273
33.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$26,294	\$26,294	\$26,294	\$26,294	\$26,294	\$26,294
	<i>Program Net</i>	\$0	\$0	\$26,294	\$26,294	\$26,294	\$26,294	\$26,294	\$26,294
	HB 77	\$2,953,273	\$2,953,273	\$2,979,567	\$2,979,567	\$2,979,567	\$2,979,567	\$2,979,567	\$2,979,567
33.5 Historic Preservation	HB948	\$1,502,865	\$2,523,652	\$1,502,865	\$2,523,652	\$1,502,865	\$2,523,652	\$1,502,865	\$2,523,652
33.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$20,610	\$20,610	\$20,610	\$20,610	\$20,610	\$20,610
33.5.2. Reflect an adjustment in the Workers' Compensation premium.		(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)
33.5.3. Eliminate contract funds for the Regional Commissions' historic preservation planners. (H:NO)		(\$163,000)	(\$163,000)	\$0	\$0	(\$25,000)	(\$25,000)	\$0	\$0
	<i>Program Net</i>	(\$166,693)	(\$166,693)	\$16,917	\$16,917	(\$8,083)	(\$8,083)	\$16,917	\$16,917
	HB 77	\$1,336,172	\$2,356,959	\$1,519,782	\$2,540,569	\$1,494,782	\$2,515,569	\$1,519,782	\$2,540,569
33.6 Land Conservation	HB948	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530
33.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$6,414	\$6,414	\$6,414	\$6,414	\$6,414	\$6,414
33.6.2. Reflect an adjustment in the Workers' Compensation premium.		(\$853)	(\$853)	(\$853)	(\$853)	(\$853)	(\$853)	(\$853)	(\$853)
33.6.3. Reduce funds for operating expenses.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	<i>Program Net</i>	(\$5,853)	(\$5,853)	\$561	\$561	\$561	\$561	\$561	\$561

Section 33: Natural Resources, Department of

	HB 77	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 77	\$420,677	\$420,677	\$427,091	\$427,091	\$427,091	\$427,091	\$427,091	\$427,091
33.7 Parks, Recreation and Historic Sites	HB948	\$14,355,221	\$57,179,489	\$14,355,221	\$57,179,489	\$14,355,221	\$57,179,489	\$14,355,221	\$57,179,489
33.7.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$96,030	\$96,030	\$96,030	\$96,030	\$96,030	\$96,030
33.7.2. #Reduce funds for operating expenses.		(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)
33.7.3. Reduce state funds by converting some full-time positions to hourly/seasonal positions.		-	-	(\$94,081)	(\$94,081)	\$0	\$0	(\$94,081)	(\$94,081)
33.7.4. Reflect an adjustment in the Workers' Compensation premium.		(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)
33.7.5. Reduce funds for contracts.		(\$170,047)	(\$170,047)	(\$170,047)	(\$170,047)	(\$170,047)	(\$170,047)	(\$170,047)	(\$170,047)
33.7.6. Utilize other funds for capital outlay repairs and maintenance.		(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)	(\$475,000)
	<i>Program Net</i>	<i>(\$969,084)</i>	<i>(\$969,084)</i>	<i>(\$967,135)</i>	<i>(\$967,135)</i>	<i>(\$873,054)</i>	<i>(\$873,054)</i>	<i>(\$967,135)</i>	<i>(\$967,135)</i>
	HB 77	\$13,386,137	\$56,210,405	\$13,388,086	\$56,212,354	\$13,482,167	\$56,306,435	\$13,388,086	\$56,212,354
33.8 Pollution Prevention Assistance	HB948	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893
33.9 Solid Waste Trust Fund	HB948	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007
33.9.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$5,012	\$5,012	\$5,012	\$5,012	\$5,012	\$5,012
33.9.2. Reduce funds for operating expenses.		(\$29,880)	(\$29,880)	(\$29,880)	(\$29,880)	(\$29,880)	(\$29,880)	(\$29,880)	(\$29,880)
	<i>Program Net</i>	<i>(\$29,880)</i>	<i>(\$29,880)</i>	<i>(\$24,868)</i>	<i>(\$24,868)</i>	<i>(\$24,868)</i>	<i>(\$24,868)</i>	<i>(\$24,868)</i>	<i>(\$24,868)</i>
	HB 77	\$717,127	\$717,127	\$722,139	\$722,139	\$722,139	\$722,139	\$722,139	\$722,139
33.10 Wildlife Resources	HB948	\$30,561,053	\$53,938,318	\$30,561,053	\$53,938,318	\$30,561,053	\$53,938,318	\$30,561,053	\$53,938,318
33.10.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$419,955	\$419,955	\$419,955	\$419,955	\$419,955	\$419,955
33.10.2. #Replace state funds with existing other funds (\$379,000) and federal funds (\$142,749) for personal services.		(\$521,749)	(\$521,749)	(\$521,749)	(\$521,749)	(\$521,749)	(\$521,749)	(\$521,749)	(\$521,749)
33.10.3. #Reduce funds for personal services to reflect projected expenditures and eliminate 17 positions.		(\$961,468)	(\$961,468)	(\$961,468)	(\$961,468)	(\$961,468)	(\$961,468)	(\$961,468)	(\$961,468)
33.10.4. #Utilize other funds for capital outlay new construction (\$50,000) and repairs and maintenance (\$156,000).		(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)
33.10.5. Reflect an adjustment in the Workers' Compensation premium.		(\$67,930)	(\$67,930)	(\$67,930)	(\$67,930)	(\$67,930)	(\$67,930)	(\$67,930)	(\$67,930)
33.10.6. Replace state funds with existing federal funds for leased wildlife management areas.		(\$478,866)	(\$478,866)	(\$478,866)	(\$478,866)	(\$478,866)	(\$478,866)	(\$478,866)	(\$478,866)
33.10.7. Replace state funds with existing other funds for operating expenses.		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	<i>Program Net</i>	<i>(\$2,436,013)</i>	<i>(\$2,436,013)</i>	<i>(\$2,016,058)</i>	<i>(\$2,016,058)</i>	<i>(\$2,016,058)</i>	<i>(\$2,016,058)</i>	<i>(\$2,016,058)</i>	<i>(\$2,016,058)</i>
	HB 77	\$28,125,040	\$51,502,305	\$28,544,995	\$51,922,260	\$28,544,995	\$51,922,260	\$28,544,995	\$51,922,260
33.11 Payments to Georgia Agricultural Exposition Authority	HB948	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209
33.11.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$46,564	\$46,564	\$46,564	\$46,564	\$46,564	\$46,564
33.11.2. Reflect an adjustment in the Workers' Compensation premium.		\$9,574	\$9,574	\$9,574	\$9,574	\$9,574	\$9,574	\$9,574	\$9,574
33.11.3. Reduce funds for operating expenses.		(\$110,817)	(\$110,817)	(\$110,817)	(\$110,817)	(\$110,817)	(\$110,817)	(\$110,817)	(\$110,817)
33.11.4. Replace state funds with increased fair revenues.		-	-	(\$500,000)	(\$500,000)	(\$100,000)	(\$100,000)	(\$250,000)	(\$250,000)
	<i>Program Net</i>	<i>(\$101,243)</i>	<i>(\$101,243)</i>	<i>(\$554,679)</i>	<i>(\$554,679)</i>	<i>(\$154,679)</i>	<i>(\$154,679)</i>	<i>(\$304,679)</i>	<i>(\$304,679)</i>
	HB 77	\$1,283,966	\$1,283,966	\$830,530	\$830,530	\$1,230,530	\$1,230,530	\$1,080,530	\$1,080,530

Section 33: Natural Resources, Department of

Section 33: Natural Resources, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Agency Net</i>	(\$5,499,044)	(\$5,499,044)	(\$4,830,744)	(\$4,830,744)	(\$4,361,663)	(\$4,361,663)	(\$4,580,744)	(\$4,580,744)
<u>FY2011A Budget</u>	HB 77	\$85,604,065	\$247,722,852	\$86,272,365	\$248,391,152	\$86,741,446	\$248,860,233	\$86,522,365	\$248,641,152

Section 34: Pardons and Paroles, State Board of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$50,847,673	\$51,653,723	\$50,847,673	\$51,653,723	\$50,847,673	\$51,653,723	\$50,847,673	\$51,653,723
34.1 Board Administration	HB948	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
34.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$61,019	\$61,019	\$61,019	\$61,019	\$61,019	\$61,019
34.1.2. Reflect an adjustment in the Workers' Compensation premium.		\$111	\$111	\$111	\$111	\$111	\$111	\$111	\$111
34.1.3. Reflect an adjustment in telecommunications expenses. (H:Reduce telecommunications expenses to reflect actual billings.)		\$143,037	\$143,037	\$23,037	\$23,037	\$23,037	\$23,037	\$23,037	\$23,037
	<i>Program Net</i>	<i>\$143,148</i>	<i>\$143,148</i>	<i>\$84,167</i>	<i>\$84,167</i>	<i>\$84,167</i>	<i>\$84,167</i>	<i>\$84,167</i>	<i>\$84,167</i>
	HB 77	\$5,352,566	\$5,352,566	\$5,293,585	\$5,293,585	\$5,293,585	\$5,293,585	\$5,293,585	\$5,293,585
34.2 Clemency Decisions	HB948	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
34.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$126,686	\$126,686	\$126,686	\$126,686	\$126,686	\$126,686
34.2.2. *Reflect an adjustment in telecommunications expenses.		\$29,761	\$29,761	\$29,761	\$29,761	\$29,761	\$29,761	\$29,761	\$29,761
34.2.3. Reflect an adjustment in the Workers' Compensation premium.		\$244	\$244	\$244	\$244	\$244	\$244	\$244	\$244
34.2.4. Transfer funds and 4 positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.		\$66,812	\$66,812	\$66,812	\$66,812	\$66,812	\$66,812	\$66,812	\$66,812
	<i>Program Net</i>	<i>\$96,817</i>	<i>\$96,817</i>	<i>\$223,503</i>	<i>\$223,503</i>	<i>\$223,503</i>	<i>\$223,503</i>	<i>\$223,503</i>	<i>\$223,503</i>
	HB 77	\$6,945,218	\$6,945,218	\$7,071,904	\$7,071,904	\$7,071,904	\$7,071,904	\$7,071,904	\$7,071,904
34.3 Parole Supervision	HB948	\$38,344,225	\$39,150,275	\$38,344,225	\$39,150,275	\$38,344,225	\$39,150,275	\$38,344,225	\$39,150,275
34.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$644,197	\$644,197	\$644,197	\$644,197	\$644,197	\$644,197
34.3.2. *Reflect an adjustment in telecommunications expenses.		\$127,245	\$127,245	\$127,245	\$127,245	\$127,245	\$127,245	\$127,245	\$127,245
34.3.3. Reflect an adjustment in the Workers' Compensation premium.		\$1,537	\$1,537	\$1,537	\$1,537	\$1,537	\$1,537	\$1,537	\$1,537
34.3.4. Discontinue formal external oversight of agency accreditation and certification programs.		(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)
34.3.5. Recognize savings based on changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.		(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)
34.3.6. Reduce funds for rent by relocating the Gainesville parole office into state owned spaced shared with the Department of Corrections.		(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
34.3.7. Eliminate use of an external and objective assessment center approach to the Chief Parole Officer promotion process.		(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)
	<i>Program Net</i>	<i>\$57,501</i>	<i>\$57,501</i>	<i>\$701,698</i>	<i>\$701,698</i>	<i>\$701,698</i>	<i>\$701,698</i>	<i>\$701,698</i>	<i>\$701,698</i>
	HB 77	\$38,401,726	\$39,207,776	\$39,045,923	\$39,851,973	\$39,045,923	\$39,851,973	\$39,045,923	\$39,851,973
34.4 Victim Services	HB948	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629
34.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$6,955	\$6,955	\$6,955	\$6,955	\$6,955	\$6,955
34.4.2. Reflect an adjustment in the Workers' Compensation premium.		\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14
34.4.3. Reflect an adjustment in telecommunications expenses.		\$3,644	\$3,644	\$3,644	\$3,644	\$3,644	\$3,644	\$3,644	\$3,644
	<i>Program Net</i>	<i>\$3,658</i>	<i>\$3,658</i>	<i>\$10,613</i>	<i>\$10,613</i>	<i>\$10,613</i>	<i>\$10,613</i>	<i>\$10,613</i>	<i>\$10,613</i>
	HB 77	\$449,287	\$449,287	\$456,242	\$456,242	\$456,242	\$456,242	\$456,242	\$456,242
Section 34: Pardons and Paroles, State Board of	<i>Agency Net</i>	<i>\$301,124</i>	<i>\$301,124</i>	<i>\$1,019,981</i>	<i>\$1,019,981</i>	<i>\$1,019,981</i>	<i>\$1,019,981</i>	<i>\$1,019,981</i>	<i>\$1,019,981</i>

Section 34: Pardons and Paroles, State Board of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$51,148,797	\$51,954,847	\$51,867,654	\$52,673,704	\$51,867,654	\$52,673,704	\$51,867,654	\$52,673,704

Section 35: Personnel Administration, State

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799
35.1 Recruitment and Staffing Services	HB948	\$0	\$1,173,280	\$0	\$1,173,280	\$0	\$1,173,280	\$0	\$1,173,280
35.1.1. Reduce contract funds (Other Funds: \$30,000).		\$0	(\$30,000)	\$0	(\$30,000)	\$0	(\$30,000)	\$0	(\$30,000)
	<i>Program Net</i>	\$0	(\$30,000)	\$0	(\$30,000)	\$0	(\$30,000)	\$0	(\$30,000)
	HB 77	\$0	\$1,143,280	\$0	\$1,143,280	\$0	\$1,143,280	\$0	\$1,143,280
35.2 System Administration	HB948	\$0	\$3,169,033	\$0	\$3,169,033	\$0	\$3,169,033	\$0	\$3,169,033
35.2.1. Reduce funds for equipment purchases (Other Funds: \$20,000).		\$0	(\$20,000)	\$0	(\$20,000)	\$0	(\$20,000)	\$0	(\$20,000)
35.2.2. Reduce funds for personal services (Other Funds: \$253,113).		\$0	(\$253,113)	\$0	(\$253,113)	\$0	(\$253,113)	\$0	(\$253,113)
35.2.3. Increase payments to the State Treasury to \$2,481,222.		\$0	\$534,187	\$0	\$534,187	\$0	\$534,187	\$0	\$534,187
	<i>Program Net</i>	\$0	\$261,074	\$0	\$261,074	\$0	\$261,074	\$0	\$261,074
	HB 77	\$0	\$3,430,107	\$0	\$3,430,107	\$0	\$3,430,107	\$0	\$3,430,107
35.3 Total Compensation and Rewards	HB948	\$0	\$3,685,192	\$0	\$3,685,192	\$0	\$3,685,192	\$0	\$3,685,192
35.3.1. Reduce contract funds (Other Funds: \$184,218).		\$0	(\$184,218)	\$0	(\$184,218)	\$0	(\$184,218)	\$0	(\$184,218)
	<i>Program Net</i>	\$0	(\$184,218)	\$0	(\$184,218)	\$0	(\$184,218)	\$0	(\$184,218)
	HB 77	\$0	\$3,500,974	\$0	\$3,500,974	\$0	\$3,500,974	\$0	\$3,500,974
35.4 Workforce Development and Alignment	HB948	\$0	\$2,293,294	\$0	\$2,293,294	\$0	\$2,293,294	\$0	\$2,293,294
35.4.1. *Reduce contract funds (Other Funds: \$46,856).		\$0	(\$46,856)	\$0	(\$46,856)	\$0	(\$46,856)	\$0	(\$46,856)
	<i>Program Net</i>	\$0	(\$46,856)	\$0	(\$46,856)	\$0	(\$46,856)	\$0	(\$46,856)
	HB 77	\$0	\$2,246,438	\$0	\$2,246,438	\$0	\$2,246,438	\$0	\$2,246,438
Section 35: Personnel Administration, State	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2011A Budget	HB 77	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799	\$0	\$10,320,799

Section 36: Properties Commission, State

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$3,200,000	\$4,237,739	\$3,200,000	\$4,237,739	\$3,200,000	\$4,237,739	\$3,200,000	\$4,237,739
36.1 State Properties Commission	HB948	\$200,000	\$1,156,979	\$200,000	\$1,156,979	\$200,000	\$1,156,979	\$200,000	\$1,156,979
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$200,000	\$1,156,979	\$200,000	\$1,156,979	\$200,000	\$1,156,979	\$200,000	\$1,156,979
36.2 Payments to Georgia Building Authority	HB948	\$3,000,000	\$3,080,760	\$3,000,000	\$3,080,760	\$3,000,000	\$3,080,760	\$3,000,000	\$3,080,760
36.2.1. Reflect a reduction to Capitol Police by issuing a credit for rent in the Judicial Council (Total Funds: \$100,000). (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
36.2.2. Reduce state funds for demolition of the Archives Building and replace with rental income saved by implementing a reduction in the Department of Public Safety - Capitol Police. (S:Reduce funds for the demolition of the Archives Building related to insufficient funds to complete demolition.)		-	-	(\$500,000)	\$0	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)
	<i>Program Net</i>	\$0	\$0	(\$500,000)	\$0	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)
	HB 77	\$3,000,000	\$3,080,760	\$2,500,000	\$3,080,760	\$350,000	\$430,760	\$350,000	\$430,760
Section 36: Properties Commission, State	<i>Agency Net</i>	\$0	\$0	(\$500,000)	\$0	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)
<u>FY2011A Budget</u>	HB 77	\$3,200,000	\$4,237,739	\$2,700,000	\$4,237,739	\$550,000	\$1,587,739	\$550,000	\$1,587,739

Section 37: Public Defender Standards Council, Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$38,438,945	\$39,238,945	\$38,438,945	\$39,238,945	\$38,438,945	\$39,238,945	\$38,438,945	\$39,238,945
37.1 Public Defender Standards Council	HB948	\$5,799,861	\$6,599,861	\$5,799,861	\$6,599,861	\$5,799,861	\$6,599,861	\$5,799,861	\$6,599,861
37.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$99,770	\$99,770	\$99,770	\$99,770	\$99,770	\$99,770
37.1.2. Reduce funds for personal services to reflect projected expenditures.		(\$77,124)	(\$77,124)	(\$77,124)	(\$77,124)	(\$77,124)	(\$77,124)	(\$77,124)	(\$77,124)
37.1.3. Reflect an adjustment in telecommunications expenses.		(\$2,248)	(\$2,248)	(\$2,248)	(\$2,248)	(\$2,248)	(\$2,248)	(\$2,248)	(\$2,248)
37.1.4. Reflect an adjustment in the Workers' Compensation premium.		\$18,148	\$18,148	\$18,148	\$18,148	\$18,148	\$18,148	\$18,148	\$18,148
37.1.5. Reduce funds for operating expenses.		(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)
	<i>Program Net</i>	<i>(\$81,343)</i>	<i>(\$81,343)</i>	<i>\$18,427</i>	<i>\$18,427</i>	<i>\$18,427</i>	<i>\$18,427</i>	<i>\$18,427</i>	<i>\$18,427</i>
	HB 77	\$5,718,518	\$6,518,518	\$5,818,288	\$6,618,288	\$5,818,288	\$6,618,288	\$5,818,288	\$6,618,288
37.2 Public Defenders	HB948	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916
37.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$498,047	\$498,047	\$498,047	\$498,047	\$498,047	\$498,047
37.2.2. Reduce funds for non-capital conflict cases.		(\$163,136)	(\$163,136)	(\$163,136)	(\$163,136)	(\$163,136)	(\$163,136)	(\$163,136)	(\$163,136)
37.2.3. Reduce funds to the opt-out circuits to match agency-wide reductions.		(\$57,205)	(\$57,205)	(\$57,205)	(\$57,205)	(\$57,205)	(\$57,205)	(\$57,205)	(\$57,205)
37.2.4. Reduce funds for personal services to reflect projected expenditures.		(\$913,344)	(\$913,344)	(\$913,344)	(\$913,344)	(\$913,344)	(\$913,344)	(\$913,344)	(\$913,344)
	<i>Program Net</i>	<i>(\$1,133,685)</i>	<i>(\$1,133,685)</i>	<i>(\$635,638)</i>	<i>(\$635,638)</i>	<i>(\$635,638)</i>	<i>(\$635,638)</i>	<i>(\$635,638)</i>	<i>(\$635,638)</i>
	HB 77	\$30,395,231	\$30,395,231	\$30,893,278	\$30,893,278	\$30,893,278	\$30,893,278	\$30,893,278	\$30,893,278
37.3 Public Defenders - Special Project	HB948	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168
Section 37: Public Defender Standards Council, Georgia	<i>Agency Net</i>	<i>(\$1,215,028)</i>	<i>(\$1,215,028)</i>	<i>(\$617,211)</i>	<i>(\$617,211)</i>	<i>(\$617,211)</i>	<i>(\$617,211)</i>	<i>(\$617,211)</i>	<i>(\$617,211)</i>
<u>FY2011A Budget</u>	HB 77	\$37,223,917	\$38,023,917	\$37,821,734	\$38,621,734	\$37,821,734	\$38,621,734	\$37,821,734	\$38,621,734

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	HB948	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$101,043,195	\$165,103,019	\$101,043,195	\$165,103,019	\$101,043,195	\$165,103,019	\$101,043,195	\$165,103,019
38.1 Aviation	HB948	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819
38.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$27,366	\$27,366	\$27,366	\$27,366	\$27,366	\$27,366
38.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$225)	(\$225)	(\$225)	(\$225)	(\$225)	(\$225)	(\$225)	(\$225)
38.1.3. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. (H:Consolidate reductions into the Field Offices and Services program.)		(\$17,931)	(\$17,931)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$18,156)</i>	<i>(\$18,156)</i>	<i>\$27,141</i>	<i>\$27,141</i>	<i>\$27,141</i>	<i>\$27,141</i>	<i>\$27,141</i>	<i>\$27,141</i>
	HB 77	\$1,486,663	\$1,686,663	\$1,531,960	\$1,731,960	\$1,531,960	\$1,731,960	\$1,531,960	\$1,731,960
38.2 Capitol Police Services	HB948	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499
38.2.1. Reduce funds paid through GBA rental income to more accurately reflect FY 2010 actual (as noted in a recent Performance Audit) and FY 2011 year-to-date expenditures. (S:Reduce funds based on projected expenditures.)(CC:Reduce funds based on projected expenditures.)		-	-	\$0	(\$500,000)	\$0	(\$100,000)	\$0	(\$100,000)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>(\$100,000)</i>
	HB 77	\$0	\$6,822,499	\$0	\$6,322,499	\$0	\$6,722,499	\$0	\$6,722,499
38.3 Departmental Administration	HB948	\$7,917,583	\$8,069,851	\$7,917,583	\$8,069,851	\$7,917,583	\$8,069,851	\$7,917,583	\$8,069,851
38.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$118,442	\$118,442	\$118,442	\$118,442	\$118,442	\$118,442
38.3.2. Reflect an adjustment in telecommunications expenses. (H:Restore funding to reflect actual telecommunications expenses.)		(\$137,590)	(\$137,590)	\$0	\$0	\$0	\$0	\$0	\$0
38.3.3. Reflect an adjustment in the Workers' Compensation premium.		(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)
38.3.4. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. (H:Consolidate reductions into the Field Offices and Services program.)		(\$72,993)	(\$72,993)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$212,077)</i>	<i>(\$212,077)</i>	<i>\$116,948</i>	<i>\$116,948</i>	<i>\$116,948</i>	<i>\$116,948</i>	<i>\$116,948</i>	<i>\$116,948</i>
	HB 77	\$7,705,506	\$7,857,774	\$8,034,531	\$8,186,799	\$8,034,531	\$8,186,799	\$8,034,531	\$8,186,799
38.4 Executive Security Services	HB948	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815
38.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$29,641	\$29,641	\$29,641	\$29,641	\$29,641	\$29,641
38.4.2. Reflect an adjustment in telecommunications expenses. (H:Restore funding to reflect actual telecommunications expenses.)		(\$9,631)	(\$9,631)	\$0	\$0	\$0	\$0	\$0	\$0
38.4.3. Reflect an adjustment in the Workers' Compensation premium.		(\$275)	(\$275)	(\$275)	(\$275)	(\$275)	(\$275)	(\$275)	(\$275)
38.4.4. Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. (H:Consolidate reductions into the Field Offices and Services program.)		(\$17,524)	(\$17,524)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$27,430)</i>	<i>(\$27,430)</i>	<i>\$29,366</i>	<i>\$29,366</i>	<i>\$29,366</i>	<i>\$29,366</i>	<i>\$29,366</i>	<i>\$29,366</i>
	HB 77	\$1,451,385	\$1,451,385	\$1,508,181	\$1,508,181	\$1,508,181	\$1,508,181	\$1,508,181	\$1,508,181
38.5 Field Offices and Services	HB948	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941
38.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,230,399	\$1,230,399	\$1,230,399	\$1,230,399	\$1,230,399	\$1,230,399
38.5.2. Reflect an adjustment in telecommunications expenses. (H:Restore \$1,129,112 in funding to reflect actual telecommunications expenses.)		(\$1,129,873)	(\$1,129,873)	(\$761)	(\$761)	(\$761)	(\$761)	(\$761)	(\$761)
38.5.3. Reflect an adjustment in the Workers' Compensation premium.		(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)
38.5.4. Reduce funds for personal services to reflect savings from FY 2010 trooper attrition and anticipated savings from FY 2011 trooper attrition.		(\$2,372,748)	(\$2,372,748)	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)

Section 38: Public Safety, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.5.5.	Replace state funds with other funds by transferring 10 additional troopers to the Capitol Police program, effective until January 31, 2011.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
38.5.6.	Reduce funds for operating expenses to reflect anticipated savings from annual trooper attrition.	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)
38.5.7.	Adjust funding for increased fuel costs for State Patrol vehicles.	-	-	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
	<i>Program Net</i>	<i>(\$4,131,680)</i>	<i>(\$4,131,680)</i>	<i>(\$1,723,102)</i>	<i>(\$1,723,102)</i>	<i>(\$1,723,102)</i>	<i>(\$1,723,102)</i>	<i>(\$1,723,102)</i>	<i>(\$1,723,102)</i>
	HB 77	\$60,463,676	\$82,081,261	\$62,872,254	\$84,489,839	\$62,872,254	\$84,489,839	\$62,872,254	\$84,489,839
38.6	Motor Carrier Compliance								
	HB948	\$7,610,937	\$20,820,907	\$7,610,937	\$20,820,907	\$7,610,937	\$20,820,907	\$7,610,937	\$20,820,907
38.6.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$19,845	\$19,845	\$19,845	\$19,845	\$19,845	\$19,845
38.6.2.	Reflect an adjustment in telecommunications expenses. (H:Restore funding to reflect actual telecommunications expenses.)	(\$50,321)	(\$50,321)	\$0	\$0	\$0	\$0	\$0	\$0
38.6.3.	Recognize additional state revenue of \$748,180 in overweight citation assessments and utilize those funds to hire 57 civilian weigh masters effective April 1, 2011 to increase operating hours for Georgia weigh stations and provide increased commercial vehicle compliance enforcement. (CC:Start May 15, 2011.)	\$482,234	\$482,234	\$482,234	\$482,234	\$0	\$0	\$241,117	\$241,117
38.6.4.	Reflect an adjustment in the Workers' Compensation premium.	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)
	<i>Program Net</i>	<i>\$427,480</i>	<i>\$427,480</i>	<i>\$497,646</i>	<i>\$497,646</i>	<i>\$15,412</i>	<i>\$15,412</i>	<i>\$256,529</i>	<i>\$256,529</i>
	HB 77	\$8,038,417	\$21,248,387	\$8,108,583	\$21,318,553	\$7,626,349	\$20,836,319	\$7,867,466	\$21,077,436
38.7	Specialized Collision Reconstruction Team								
	HB948	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478
38.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929	\$64,929
38.7.2.	Reflect an adjustment in telecommunications expenses. (H:Restore funding to reflect actual telecommunications expenses.)	(\$11,466)	(\$11,466)	\$0	\$0	\$0	\$0	\$0	\$0
38.7.3.	Reflect an adjustment in the Workers' Compensation premium.	(\$644)	(\$644)	(\$644)	(\$644)	(\$644)	(\$644)	(\$644)	(\$644)
38.7.4.	Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. (H:Consolidate reductions into the Field Offices and Services program.)	(\$42,879)	(\$42,879)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$54,989)</i>	<i>(\$54,989)</i>	<i>\$64,285</i>	<i>\$64,285</i>	<i>\$64,285</i>	<i>\$64,285</i>	<i>\$64,285</i>	<i>\$64,285</i>
	HB 77	\$2,959,489	\$2,959,489	\$3,078,763	\$3,078,763	\$3,078,763	\$3,078,763	\$3,078,763	\$3,078,763
38.8	Troop J Specialty Units								
	HB948	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723
38.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$25,378	\$25,378	\$25,378	\$25,378	\$25,378	\$25,378
38.8.2.	Reflect an adjustment in telecommunications expenses. (H:Restore funding to reflect actual telecommunications expenses.)	(\$6,880)	(\$6,880)	\$0	\$0	\$0	\$0	\$0	\$0
38.8.3.	Reflect an adjustment in the Workers' Compensation premium.	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)	(\$435)
38.8.4.	Reduce funds for personal services to reflect savings from FY 2010 attrition and anticipated savings from FY 2011 attrition. (H:NO;Consolidate reductions into the Field Offices and Services program.)	(\$14,606)	(\$14,606)	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$21,921)</i>	<i>(\$21,921)</i>	<i>\$24,943</i>	<i>\$24,943</i>	<i>\$24,943</i>	<i>\$24,943</i>	<i>\$24,943</i>	<i>\$24,943</i>
	HB 77	\$1,383,802	\$1,383,802	\$1,430,666	\$1,430,666	\$1,430,666	\$1,430,666	\$1,430,666	\$1,430,666
38.9	Firefighters Standards and Training Council								
	HB948	\$662,856	\$663,478	\$662,856	\$663,478	\$662,856	\$663,478	\$662,856	\$663,478
38.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749
38.9.2.	Reduce funds for personal services to reflect savings from 1 vacant administrative assistant position.	(\$6,494)	(\$6,494)	(\$6,494)	(\$6,494)	(\$6,494)	(\$6,494)	(\$6,494)	(\$6,494)
	<i>Program Net</i>	<i>(\$6,494)</i>	<i>(\$6,494)</i>	<i>\$6,255</i>	<i>\$6,255</i>	<i>\$6,255</i>	<i>\$6,255</i>	<i>\$6,255</i>	<i>\$6,255</i>
	HB 77	\$656,362	\$656,984	\$669,111	\$669,733	\$669,111	\$669,733	\$669,111	\$669,733

Section 38: Public Safety, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.10 Office of Highway Safety	HB948	\$433,010	\$18,596,563	\$433,010	\$18,596,563	\$433,010	\$18,596,563	\$433,010	\$18,596,563
38.10.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728
38.10.2. Reflect an adjustment in telecommunications expenses.		(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)
38.10.3. Reflect an adjustment in the Workers' Compensation premium.		(\$504)	(\$504)	(\$504)	(\$504)	(\$504)	(\$504)	(\$504)	(\$504)
38.10.4. Reduce funds for operating expenses.		(\$22,064)	(\$22,064)	(\$22,064)	(\$22,064)	(\$22,064)	(\$22,064)	(\$22,064)	(\$22,064)
	<i>Program Net</i>	(\$27,510)	(\$27,510)	(\$17,782)	(\$17,782)	(\$17,782)	(\$17,782)	(\$17,782)	(\$17,782)
	HB 77	\$405,500	\$18,569,053	\$415,228	\$18,578,781	\$415,228	\$18,578,781	\$415,228	\$18,578,781
38.11 Peace Officers Standards and Training Council	HB948	\$1,966,203	\$2,016,450	\$1,966,203	\$2,016,450	\$1,966,203	\$2,016,450	\$1,966,203	\$2,016,450
38.11.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$30,526	\$30,526	\$30,526	\$30,526	\$30,526	\$30,526
38.11.2. Reflect an adjustment in telecommunications expenses.		\$394	\$394	\$394	\$394	\$394	\$394	\$394	\$394
38.11.3. Reflect an adjustment in the Workers' Compensation premium.		(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)
38.11.4. Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.		(\$23,574)	(\$23,574)	(\$23,574)	(\$23,574)	(\$23,574)	(\$23,574)	(\$23,574)	(\$23,574)
38.11.5. Reduce funds for operating expenses.		(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)
38.11.6. Reduce funds for personal services to reflect savings from 1 vacant position.		(\$53,623)	(\$53,623)	(\$53,623)	(\$53,623)	(\$53,623)	(\$53,623)	(\$53,623)	(\$53,623)
	<i>Program Net</i>	(\$86,276)	(\$86,276)	(\$55,750)	(\$55,750)	(\$55,750)	(\$55,750)	(\$55,750)	(\$55,750)
	HB 77	\$1,879,927	\$1,930,174	\$1,910,453	\$1,960,700	\$1,910,453	\$1,960,700	\$1,910,453	\$1,960,700
38.12 Public Safety Training Center	HB948	\$10,453,415	\$14,296,495	\$10,453,415	\$14,296,495	\$10,453,415	\$14,296,495	\$10,453,415	\$14,296,495
38.12.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$163,493	\$163,493	\$163,493	\$163,493	\$163,493	\$163,493
38.12.2. Reflect an adjustment in telecommunications expenses.		(\$97,104)	(\$97,104)	(\$97,104)	(\$97,104)	(\$97,104)	(\$97,104)	(\$97,104)	(\$97,104)
38.12.3. Reflect an adjustment in the Workers' Compensation premium.		(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)
38.12.4. Reduce funds for personal services to reflect transfer of oversight of the regional burn building program to local firefighters.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
38.12.5. Replace state funds with tuition charged to students repeating classes due to course failure.		(\$32,523)	(\$32,523)	(\$32,523)	(\$32,523)	(\$32,523)	(\$32,523)	(\$32,523)	(\$32,523)
38.12.6. Replace state funds with federal/other funds.		(\$104,692)	(\$104,692)	(\$104,692)	(\$104,692)	(\$104,692)	(\$104,692)	(\$104,692)	(\$104,692)
38.12.7. Reduce funding for personal services to reflect savings from attrition and the elimination of 3 administrative assistant positions.		(\$212,878)	(\$212,878)	(\$212,878)	(\$212,878)	(\$212,878)	(\$212,878)	(\$212,878)	(\$212,878)
	<i>Program Net</i>	(\$518,324)	(\$518,324)	(\$354,831)	(\$354,831)	(\$354,831)	(\$354,831)	(\$354,831)	(\$354,831)
	HB 77	\$9,935,091	\$13,778,171	\$10,098,584	\$13,941,664	\$10,098,584	\$13,941,664	\$10,098,584	\$13,941,664
Section 38: Public Safety, Department of	<i>Agency Net</i>	(\$4,677,377)	(\$4,677,377)	(\$1,384,881)	(\$1,884,881)	(\$1,867,115)	(\$1,967,115)	(\$1,625,998)	(\$1,725,998)
FY2011A Budget	HB 77	\$96,365,818	\$160,425,642	\$99,658,314	\$163,218,138	\$99,176,080	\$163,135,904	\$99,417,197	\$163,377,021

Section 39: Public Service Commission

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$8,439,986	\$9,951,449	\$8,439,986	\$9,951,449	\$8,439,986	\$9,951,449	\$8,439,986	\$9,951,449
39.1 Commission Administration	HB948	\$1,243,659	\$1,397,319	\$1,243,659	\$1,397,319	\$1,243,659	\$1,397,319	\$1,243,659	\$1,397,319
39.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$153,852	\$153,852	\$153,852	\$153,852	\$153,852	\$153,852
39.1.2. #Replace state funds with existing federal funds for operating expenses.		(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)
39.1.3. Reflect an adjustment in the Workers' Compensation premium.		(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)
39.1.4. Reflect an adjustment in telecommunications expenses.		\$455	\$455	\$455	\$455	\$455	\$455	\$455	\$455
39.1.5. Reduce funds for personal services to reflect projected expenditures.		(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)
	<i>Program Net</i>	(\$216,334)	(\$216,334)	(\$62,482)	(\$62,482)	(\$62,482)	(\$62,482)	(\$62,482)	(\$62,482)
	HB 77	\$1,027,325	\$1,180,985	\$1,181,177	\$1,334,837	\$1,181,177	\$1,334,837	\$1,181,177	\$1,334,837
39.2 Facility Protection	HB948	\$863,089	\$1,950,917	\$863,089	\$1,950,917	\$863,089	\$1,950,917	\$863,089	\$1,950,917
39.2.1. Reflect an adjustment in the Workers' Compensation premium.		(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)	(\$601)
39.2.2. Reflect an adjustment in telecommunications expenses.		\$455	\$455	\$455	\$455	\$455	\$455	\$455	\$455
	<i>Program Net</i>	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)	(\$146)
	HB 77	\$862,943	\$1,950,771	\$862,943	\$1,950,771	\$862,943	\$1,950,771	\$862,943	\$1,950,771
39.3 Utilities Regulation	HB948	\$6,333,238	\$6,603,213	\$6,333,238	\$6,603,213	\$6,333,238	\$6,603,213	\$6,333,238	\$6,603,213
39.3.1. #Replace state funds with existing federal funds for operating expenses.		(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)
39.3.2. Reflect an adjustment in the Workers' Compensation premium.		(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)
39.3.3. Reflect an adjustment in telecommunications expenses.		\$2,124	\$2,124	\$2,124	\$2,124	\$2,124	\$2,124	\$2,124	\$2,124
39.3.4. Reduce contract funds for subject matter experts.		(\$50,156)	(\$50,156)	(\$50,156)	(\$50,156)	(\$50,156)	(\$50,156)	(\$50,156)	(\$50,156)
39.3.5. Reduce funds for personal services to reflect projected expenditures.		(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)
39.3.6. Reduce personal services for business analyst position. (S:Reduce funds for personnel.)(CC:Reduce funds for personnel.)		-	-	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)
39.3.7. Reduce operating expenses.		-	-	(\$340,000)	(\$340,000)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$474,233)	(\$474,233)	(\$840,233)	(\$840,233)	(\$500,233)	(\$500,233)	(\$500,233)	(\$500,233)
	HB 77	\$5,859,005	\$6,128,980	\$5,493,005	\$5,762,980	\$5,833,005	\$6,102,980	\$5,833,005	\$6,102,980
Section 39: Public Service Commission	<i>Agency Net</i>	(\$690,713)	(\$690,713)	(\$902,861)	(\$902,861)	(\$562,861)	(\$562,861)	(\$562,861)	(\$562,861)
<u>FY2011A Budget</u>	HB 77	\$7,749,273	\$9,260,736	\$7,537,125	\$9,048,588	\$7,877,125	\$9,388,588	\$7,877,125	\$9,388,588

Section 40: Regents, University System of Georgia

		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$1,923,161,990	\$5,877,261,105	\$1,923,161,990	\$5,877,261,105	\$1,923,161,990	\$5,877,261,105	\$1,923,161,990	\$5,877,261,105
State General Funds			\$1,912,057,897		\$1,912,057,897		\$1,912,057,897		\$1,912,057,897	
Tobacco Settlement Funds			\$11,104,093		\$11,104,093		\$11,104,093		\$11,104,093	
40.1	Advanced Technology Development Center/Economic Development Institute	HB948	\$8,134,317	\$18,609,317	\$8,134,317	\$18,609,317	\$8,134,317	\$18,609,317	\$8,134,317	\$18,609,317
40.1.1.	*Reduce funds for personal services and operating expenses.		(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)
	<i>Program Net</i>		(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)	(\$325,373)
	HB 77		\$7,808,944	\$18,283,944	\$7,808,944	\$18,283,944	\$7,808,944	\$18,283,944	\$7,808,944	\$18,283,944
40.2	Agricultural Experiment Station	HB948	\$36,367,589	\$73,920,508	\$36,367,589	\$73,920,508	\$36,367,589	\$73,920,508	\$36,367,589	\$73,920,508
40.2.1.	*Reduce funds for personal services.		(\$710,399)	(\$710,399)	(\$710,399)	(\$710,399)	(\$710,399)	(\$710,399)	(\$710,399)	(\$710,399)
40.2.2.	Eliminate staff and research faculty positions, and reduce operating expenses. (H:Restore partial funding.)		(\$744,305)	(\$744,305)	(\$444,305)	(\$444,305)	(\$444,305)	(\$444,305)	(\$444,305)	(\$444,305)
	<i>Program Net</i>		(\$1,454,704)	(\$1,454,704)	(\$1,154,704)	(\$1,154,704)	(\$1,154,704)	(\$1,154,704)	(\$1,154,704)	(\$1,154,704)
	HB 77		\$34,912,885	\$72,465,804	\$35,212,885	\$72,765,804	\$35,212,885	\$72,765,804	\$35,212,885	\$72,765,804
40.3	Athens/Tifton Vet laboratories	HB948	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522
40.4	Cooperative Extension Service	HB948	\$30,640,474	\$55,724,403	\$30,640,474	\$55,724,403	\$30,640,474	\$55,724,403	\$30,640,474	\$55,724,403
40.4.1.	*Reduce funds for personal services.		(\$1,225,619)	(\$1,225,619)	(\$1,225,619)	(\$1,225,619)	(\$1,025,619)	(\$1,025,619)	(\$1,025,619)	(\$1,025,619)
	<i>Program Net</i>		(\$1,225,619)	(\$1,225,619)	(\$1,225,619)	(\$1,225,619)	(\$1,025,619)	(\$1,025,619)	(\$1,025,619)	(\$1,025,619)
	HB 77		\$29,414,855	\$54,498,784	\$29,414,855	\$54,498,784	\$29,614,855	\$54,698,784	\$29,614,855	\$54,698,784
40.5	Forestry Cooperative Extension	HB948	\$563,721	\$963,721	\$563,721	\$963,721	\$563,721	\$963,721	\$563,721	\$963,721
40.5.1.	Reduce funds for personal services.		(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)
	<i>Program Net</i>		(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)	(\$28,186)
	HB 77		\$535,535	\$935,535	\$535,535	\$935,535	\$535,535	\$935,535	\$535,535	\$935,535
40.6	Forestry Research	HB948	\$2,743,045	\$9,693,471	\$2,743,045	\$9,693,471	\$2,743,045	\$9,693,471	\$2,743,045	\$9,693,471
40.6.1.	Reduce funds for personal services.		(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)
	<i>Program Net</i>		(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)	(\$109,722)
	HB 77		\$2,633,323	\$9,583,749	\$2,633,323	\$9,583,749	\$2,633,323	\$9,583,749	\$2,633,323	\$9,583,749
40.7	Georgia Radiation Therapy Center	HB948	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
40.8	Georgia Tech Research Institute	HB948	\$6,111,257	\$230,029,215	\$6,111,257	\$230,029,215	\$6,111,257	\$230,029,215	\$6,111,257	\$230,029,215
40.8.1.	*Reduce funds for personal services and operating expenses.		(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)
	<i>Program Net</i>		(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)	(\$244,450)
	HB 77		\$5,866,807	\$229,784,765	\$5,866,807	\$229,784,765	\$5,866,807	\$229,784,765	\$5,866,807	\$229,784,765

Section 40: Regents, University System of Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.9 Marine Institute	HB948	\$780,985	\$1,267,266	\$780,985	\$1,267,266	\$780,985	\$1,267,266	\$780,985	\$1,267,266
40.9.1. Reduce funds for personal services.		(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)
	<i>Program Net</i>	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)	(\$31,239)
	HB 77	\$749,746	\$1,236,027	\$749,746	\$1,236,027	\$749,746	\$1,236,027	\$749,746	\$1,236,027
40.10 Marine Resources Extension Center	HB948	\$1,283,410	\$2,628,939	\$1,283,410	\$2,628,939	\$1,283,410	\$2,628,939	\$1,283,410	\$2,628,939
40.10.1. Reduce funds for personal services.		(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)
	<i>Program Net</i>	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)	(\$65,206)
	HB 77	\$1,218,204	\$2,563,733	\$1,218,204	\$2,563,733	\$1,218,204	\$2,563,733	\$1,218,204	\$2,563,733
40.11 Medical College of Georgia Hospital and Clinics	HB948	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393
40.11.1. Reduce funds for operating expenses.		(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)
	<i>Program Net</i>	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)	(\$1,268,376)
	HB 77	\$30,441,017	\$30,441,017	\$30,441,017	\$30,441,017	\$30,441,017	\$30,441,017	\$30,441,017	\$30,441,017
40.12 Public Libraries	HB948	\$35,051,419	\$40,273,819	\$35,051,419	\$40,273,819	\$35,051,419	\$40,273,819	\$35,051,419	\$40,273,819
40.12.1. *Reduce funds for personal services and operating expenses.		(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)
	<i>Program Net</i>	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)	(\$1,402,057)
	HB 77	\$33,649,362	\$38,871,762	\$33,649,362	\$38,871,762	\$33,649,362	\$38,871,762	\$33,649,362	\$38,871,762
40.13 Public Service/Special Funding Initiatives	HB948	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211
40.13.1. *Reduce funds for personal services and operating expenses.		(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)
40.13.2. Reduce funds for the Georgia Leadership Institute.		-	-	-	-	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
40.13.3. Reduce funds for ICAPP Health.		-	-	-	-	(\$51,959)	(\$51,959)	(\$51,959)	(\$51,959)
	<i>Program Net</i>	(\$674,168)	(\$674,168)	(\$674,168)	(\$674,168)	(\$782,127)	(\$782,127)	(\$782,127)	(\$782,127)
	HB 77	\$16,180,043	\$16,180,043	\$16,180,043	\$16,180,043	\$16,072,084	\$16,072,084	\$16,072,084	\$16,072,084
40.14 Regents Central Office	HB948	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764
40.14.1. Reduce funds to the Southern Regional Education Board (SREB). (H:Restore funding to SREB.)		(\$44,459)	(\$44,459)	\$0	\$0	\$0	\$0	\$0	\$0
40.14.2. Reflect an adjustment in the Workers' Compensation premium.		(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)
40.14.3. Reduce funds for personal services and operating expenses.		(\$195,492)	(\$195,492)	(\$195,492)	(\$195,492)	(\$195,492)	(\$195,492)	(\$195,492)	(\$195,492)
	<i>Program Net</i>	(\$259,226)	(\$259,226)	(\$214,767)	(\$214,767)	(\$214,767)	(\$214,767)	(\$214,767)	(\$214,767)
	HB 77	\$5,739,538	\$5,739,538	\$5,783,997	\$5,783,997	\$5,783,997	\$5,783,997	\$5,783,997	\$5,783,997
40.15 Research Consortium	HB948	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062
40.15.1. Eliminate funds for the Georgia Research Alliance Eminent Scholar funded through tobacco settlement funds.		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
40.15.2. Reduce funds for operating expenses in the Georgia Research Alliance program.		(\$560,376)	(\$560,376)	(\$560,376)	(\$560,376)	(\$560,376)	(\$560,376)	(\$560,376)	(\$560,376)
40.15.3. Reduce funds for personal services and operating expenses in the Advanced Communications program.		(\$289,134)	(\$289,134)	(\$289,134)	(\$289,134)	(\$289,134)	(\$289,134)	(\$289,134)	(\$289,134)
	<i>Program Net</i>	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)	(\$1,599,510)
	HB 77	\$15,140,552	\$15,140,552	\$15,140,552	\$15,140,552	\$15,140,552	\$15,140,552	\$15,140,552	\$15,140,552

Section 40: Regents, University System of Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.16 Skidaway Institute of Oceanography	HB948	\$1,374,592	\$4,924,592	\$1,374,592	\$4,924,592	\$1,374,592	\$4,924,592	\$1,374,592	\$4,924,592
40.16.1. Reduce funds for personal services.		(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
	<i>Program Net</i>	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
	HB 77	\$1,302,592	\$4,852,592	\$1,302,592	\$4,852,592	\$1,302,592	\$4,852,592	\$1,302,592	\$4,852,592
40.17 Teaching	HB948	\$1,698,668,785	\$5,319,586,087	\$1,698,668,785	\$5,319,586,087	\$1,698,668,785	\$5,319,586,087	\$1,698,668,785	\$5,319,586,087
40.17.1. Reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009 (Total Funds: \$23,186,142).		\$0	(\$23,186,142)	\$0	(\$23,186,142)	\$0	(\$23,186,142)	\$0	(\$23,186,142)
40.17.2. Reflect an adjustment in the Workers' Compensation premium. (H:NO)		\$401,408	\$401,408	\$0	\$0	\$0	\$0	\$0	\$0
40.17.3. Reflect an adjustment in telecommunications expenses.		(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)
40.17.4. Reduce funds for personal services and operating expenses.		(\$101,920,030)	(\$101,920,030)	(\$101,920,030)	(\$101,920,030)	(\$101,920,030)	(\$101,920,030)	(\$101,920,030)	(\$101,920,030)
	<i>Program Net</i>	(\$101,518,833)	(\$124,704,975)	(\$101,920,241)	(\$125,106,383)	(\$101,920,241)	(\$125,106,383)	(\$101,920,241)	(\$125,106,383)
	HB 77	\$1,597,149,952	\$5,194,881,112	\$1,596,748,544	\$5,194,479,704	\$1,596,748,544	\$5,194,479,704	\$1,596,748,544	\$5,194,479,704
40.18 Veterinary Medicine Experiment Station	HB948	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992
40.18.1. *Reduce funds for personal services and operating expenses.		(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)
	<i>Program Net</i>	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)	(\$110,560)
	HB 77	\$2,653,432	\$2,653,432	\$2,653,432	\$2,653,432	\$2,653,432	\$2,653,432	\$2,653,432	\$2,653,432
40.19 Veterinary Medicine Teaching Hospital	HB948	\$471,493	\$10,093,444	\$471,493	\$10,093,444	\$471,493	\$10,093,444	\$471,493	\$10,093,444
40.19.1. Reduce funds for personal services.		(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)
	<i>Program Net</i>	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)
	HB 77	\$433,774	\$10,055,725	\$433,774	\$10,055,725	\$433,774	\$10,055,725	\$433,774	\$10,055,725
40.20 Payments to Georgia Military College	HB948	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555
40.20.1. Reflect an adjustment in the Workers' Compensation premium.		\$15,857	\$15,857	\$15,857	\$15,857	\$15,857	\$15,857	\$15,857	\$15,857
40.20.2. Reduce funds for the Prep School (\$98,194) and the Junior College (\$47,279). (S:Reduce funds for the Junior College only.)(CC:Reduce funds for the Junior College only.)		(\$145,473)	(\$145,473)	(\$145,473)	(\$145,473)	(\$47,279)	(\$47,279)	(\$47,279)	(\$47,279)
	<i>Program Net</i>	(\$129,616)	(\$129,616)	(\$129,616)	(\$129,616)	(\$31,422)	(\$31,422)	(\$31,422)	(\$31,422)
	HB 77	\$2,294,939	\$2,294,939	\$2,294,939	\$2,294,939	\$2,393,133	\$2,393,133	\$2,393,133	\$2,393,133
40.21 Payments to Georgia Public Telecommunications Commission	HB948	\$14,125,833	\$14,130,921	\$14,125,833	\$14,130,921	\$14,125,833	\$14,130,921	\$14,125,833	\$14,130,921
40.21.1. Reflect an adjustment in the Workers' Compensation premium.		\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670
40.21.2. Reflect an adjustment in telecommunications expenses.		(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)
40.21.3. Eliminate 3 positions and reduce funds for operating expenses.		(\$560,832)	(\$560,832)	(\$560,832)	(\$560,832)	(\$560,832)	(\$560,832)	(\$560,832)	(\$560,832)
	<i>Program Net</i>	(\$663,203)	(\$663,203)	(\$663,203)	(\$663,203)	(\$663,203)	(\$663,203)	(\$663,203)	(\$663,203)
	HB 77	\$13,462,630	\$13,467,718	\$13,462,630	\$13,467,718	\$13,462,630	\$13,467,718	\$13,462,630	\$13,467,718
40.22 Payments to the Georgia Cancer Coalition	HB948	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
40.22.1. Reduce funds and delay recruitment of new Distinguished Cancer Clinicians and Scientists.		(\$385,363)	(\$385,363)	(\$385,363)	(\$385,363)	(\$385,363)	(\$385,363)	(\$385,363)	(\$385,363)
40.22.2. Reduce funds for the Regional Cancer Coalitions.		(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)
40.22.3. Reduce funds for Georgia CORE.		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)

Section 40: Regents, University System of Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.22.4. Reduce funds for tumor tissue banking.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
40.22.5. Reduce funds for operating expenses.		(\$73,327)	(\$73,327)	(\$73,327)	(\$73,327)	(\$73,327)	(\$73,327)	(\$73,327)	(\$73,327)
40.22.6. Effective April 1st, eliminate the Chief Operating Officer position.		-	-	(\$45,769)	(\$45,769)	(\$45,769)	(\$45,769)	(\$45,769)	(\$45,769)
	<i>Program Net</i>	(\$655,690)	(\$655,690)	(\$701,459)	(\$701,459)	(\$701,459)	(\$701,459)	(\$701,459)	(\$701,459)
	HB 77	\$9,698,403	\$9,698,403	\$9,652,634	\$9,652,634	\$9,652,634	\$9,652,634	\$9,652,634	\$9,652,634

Section 40: Regents, University System of Georgia

	<i>Agency Net</i>	(\$111,875,457)	(\$135,061,599)	(\$111,978,175)	(\$135,164,317)	(\$111,787,940)	(\$134,974,082)	(\$111,787,940)	(\$134,974,082)
<u>FY2011A Budget</u>	HB 77	\$1,811,286,533	\$5,742,199,506	\$1,811,183,815	\$5,742,096,788	\$1,811,374,050	\$5,742,287,023	\$1,811,374,050	\$5,742,287,023
State General Funds		\$1,801,588,130		\$1,801,531,181		\$1,801,721,416		\$1,801,721,416	
Tobacco Settlement Funds		\$9,698,403		\$9,652,634		\$9,652,634		\$9,652,634	

Section 41: Revenue, Department of

	HB#	Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$109,938,316	\$141,510,560	\$109,938,316	\$141,510,560	\$109,938,316	\$141,510,560	\$109,938,316	\$141,510,560
State General Funds		\$109,788,316		\$109,788,316		\$109,788,316		\$109,788,316	
Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000	
41.1 Customer Service	HB948	\$12,649,354	\$12,999,934	\$12,649,354	\$12,999,934	\$12,649,354	\$12,999,934	\$12,649,354	\$12,999,934
41.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$130,501	\$130,501	\$130,501	\$130,501	\$130,501	\$130,501
41.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)
41.1.3. Reflect an adjustment in telecommunications expenses.		\$75,568	\$75,568	\$75,568	\$75,568	\$75,568	\$75,568	\$75,568	\$75,568
	<i>Program Net</i>	<i>\$73,952</i>	<i>\$73,952</i>	<i>\$204,453</i>	<i>\$204,453</i>	<i>\$204,453</i>	<i>\$204,453</i>	<i>\$204,453</i>	<i>\$204,453</i>
	HB 77	\$12,723,306	\$13,073,886	\$12,853,807	\$13,204,387	\$12,853,807	\$13,204,387	\$12,853,807	\$13,204,387
41.2 Departmental Administration	HB948	\$7,439,330	\$7,923,540	\$7,439,330	\$7,923,540	\$7,439,330	\$7,923,540	\$7,439,330	\$7,923,540
41.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$100,938	\$100,938	\$100,938	\$100,938	\$100,938	\$100,938
41.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$860)	(\$860)	(\$860)	(\$860)	(\$860)	(\$860)	(\$860)	(\$860)
41.2.3. Reflect an adjustment in telecommunications expenses.		\$15,422	\$15,422	\$15,422	\$15,422	\$15,422	\$15,422	\$15,422	\$15,422
	<i>Program Net</i>	<i>\$14,562</i>	<i>\$14,562</i>	<i>\$115,500</i>	<i>\$115,500</i>	<i>\$115,500</i>	<i>\$115,500</i>	<i>\$115,500</i>	<i>\$115,500</i>
	HB 77	\$7,453,892	\$7,938,102	\$7,554,830	\$8,039,040	\$7,554,830	\$8,039,040	\$7,554,830	\$8,039,040
41.3 Forestland Protection Grants	HB948	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 77	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
41.4 Industry Regulation	HB948	\$3,161,086	\$6,501,011	\$3,161,086	\$6,501,011	\$3,161,086	\$6,501,011	\$3,161,086	\$6,501,011
41.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$51,473	\$51,473	\$51,473	\$51,473	\$51,473	\$51,473
41.4.2. #Replace state funds with other funds from the Tobacco Stamp program.		(\$1,076,862)	\$0	(\$1,076,862)	\$0	(\$1,076,862)	\$0	(\$1,076,862)	\$0
41.4.3. Reflect an adjustment in the Workers' Compensation premium.		(\$578)	(\$578)	(\$578)	(\$578)	(\$578)	(\$578)	(\$578)	(\$578)
41.4.4. Reflect an adjustment in telecommunications expenses.		\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065
41.4.5. Replace state funds with other funds from licensing and regulating coin-operated amusement machines.		(\$400,000)	\$0	(\$400,000)	\$0	(\$400,000)	\$0	(\$400,000)	\$0
41.4.6. Begin transitioning personnel related to alcohol licensing to satellite offices. (S:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$1,465,375)</i>	<i>\$11,487</i>	<i>(\$1,413,902)</i>	<i>\$62,960</i>	<i>(\$1,413,902)</i>	<i>\$62,960</i>	<i>(\$1,413,902)</i>	<i>\$62,960</i>
	HB 77	\$1,695,711	\$6,512,498	\$1,747,184	\$6,563,971	\$1,747,184	\$6,563,971	\$1,747,184	\$6,563,971
41.5 Litigations and Investigations	HB948	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402
41.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$27,467	\$27,467	\$27,467	\$27,467	\$27,467	\$27,467
41.5.2. Reflect an adjustment in the Workers' Compensation premium.		(\$242)	(\$242)	(\$242)	(\$242)	(\$242)	(\$242)	(\$242)	(\$242)
41.5.3. Reflect an adjustment in telecommunications expenses.		\$4,354	\$4,354	\$4,354	\$4,354	\$4,354	\$4,354	\$4,354	\$4,354
41.5.4. Reduce state funds and recognize federal funds from the Odometer Fraud Grant.		(\$48,000)	(\$48,000)	(\$48,000)	\$0	(\$48,000)	\$0	(\$48,000)	\$0
	<i>Program Net</i>	<i>(\$43,888)</i>	<i>(\$43,888)</i>	<i>(\$16,421)</i>	<i>\$31,579</i>	<i>(\$16,421)</i>	<i>\$31,579</i>	<i>(\$16,421)</i>	<i>\$31,579</i>
	HB 77	\$2,124,514	\$2,124,514	\$2,151,981	\$2,199,981	\$2,151,981	\$2,199,981	\$2,151,981	\$2,199,981
41.6 Local Government Services	HB948	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114
41.6.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$41,850	\$41,850	\$41,850	\$41,850	\$41,850	\$41,850

Section 41: Revenue, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.6.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$443)	(\$443)	(\$443)	(\$443)	(\$443)	(\$443)	(\$443)	(\$443)
41.6.3.	Reflect an adjustment in telecommunications expenses.	\$22,861	\$22,861	\$22,861	\$22,861	\$22,861	\$22,861	\$22,861	\$22,861
	<i>Program Net</i>	\$22,418	\$22,418	\$64,268	\$64,268	\$64,268	\$64,268	\$64,268	\$64,268
	HB 77	\$2,158,830	\$4,405,532	\$2,200,680	\$4,447,382	\$2,200,680	\$4,447,382	\$2,200,680	\$4,447,382
41.7	Local Tax Officials Retirement and FICA								
	HB948	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
41.7.1.	Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits through FY 2011. (H:Adjust funding to meet the annual required contribution.)(S:Do not pre-pay; fund in FY 2012.)(CC:Do not pre-pay; fund in FY 2012.)	\$11,022,124	\$11,022,124	\$16,405,957	\$16,405,957	\$11,022,124	\$11,022,124	\$11,022,124	\$11,022,124
	<i>Program Net</i>	\$11,022,124	\$11,022,124	\$16,405,957	\$16,405,957	\$11,022,124	\$11,022,124	\$11,022,124	\$11,022,124
	HB 77	\$12,022,124	\$12,022,124	\$17,405,957	\$17,405,957	\$12,022,124	\$12,022,124	\$12,022,124	\$12,022,124
41.8	Motor Vehicle Registration and Titling								
	HB948	\$4,690,777	\$15,863,814	\$4,690,777	\$15,863,814	\$4,690,777	\$15,863,814	\$4,690,777	\$15,863,814
41.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$125,067	\$125,067	\$125,067	\$125,067	\$125,067	\$125,067
41.8.2.	Increase funds to maintain current service levels.	-	-	-	-	\$1,476,862	\$1,476,862	\$1,392,243	\$1,392,243
41.8.3.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)
41.8.4.	Reflect an adjustment in telecommunications expenses.	\$128,093	\$128,093	\$128,093	\$128,093	\$128,093	\$128,093	\$128,093	\$128,093
	<i>Program Net</i>	\$126,501	\$126,501	\$251,568	\$251,568	\$1,728,430	\$1,728,430	\$1,643,811	\$1,643,811
	HB 77	\$4,817,278	\$15,990,315	\$4,942,345	\$16,115,382	\$6,419,207	\$17,592,244	\$6,334,588	\$17,507,625
41.9	Revenue Processing								
	HB948	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818
41.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$98,980	\$98,980	\$98,980	\$98,980	\$98,980	\$98,980
41.9.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
41.9.3.	Reflect an adjustment in telecommunications expenses.	\$62,595	\$62,595	\$62,595	\$62,595	\$62,595	\$62,595	\$62,595	\$62,595
	<i>Program Net</i>	\$61,373	\$61,373	\$160,353	\$160,353	\$160,353	\$160,353	\$160,353	\$160,353
	HB 77	\$11,900,191	\$11,900,191	\$11,999,171	\$11,999,171	\$11,999,171	\$11,999,171	\$11,999,171	\$11,999,171
41.10	Tax Compliance								
	HB948	\$21,251,085	\$34,828,875	\$21,251,085	\$34,828,875	\$21,251,085	\$34,828,875	\$21,251,085	\$34,828,875
41.10.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$361,754	\$361,754	\$361,754	\$361,754	\$361,754	\$361,754
41.10.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$3,948)	(\$3,948)	(\$3,948)	(\$3,948)	(\$3,948)	(\$3,948)	(\$3,948)	(\$3,948)
41.10.3.	Reflect an adjustment in telecommunications expenses.	\$171,274	\$171,274	\$171,274	\$171,274	\$171,274	\$171,274	\$171,274	\$171,274
41.10.4.	Replace state funds with other funds from a garnishment program to recoup delinquent personal income tax revenue.	(\$847,811)	\$0	(\$719,696)	\$0	(\$719,696)	\$0	(\$719,696)	\$0
41.10.5.	Replace state funds with other funds from Cost of Collection fee revenue.	(\$808,203)	\$0	(\$808,203)	\$0	(\$808,203)	\$0	(\$808,203)	\$0
41.10.6.	Replace state funds with other funds from a \$25 increase in the FiFa administrative fee.	(\$525,000)	\$0	(\$525,000)	\$0	(\$525,000)	\$0	(\$525,000)	\$0
	<i>Program Net</i>	(\$2,013,688)	\$167,326	(\$1,523,819)	\$529,080	(\$1,523,819)	\$529,080	(\$1,523,819)	\$529,080
	HB 77	\$19,237,397	\$34,996,201	\$19,727,266	\$35,357,955	\$19,727,266	\$35,357,955	\$19,727,266	\$35,357,955
41.11	Tax Law and Policy								
	HB948	\$1,399,864	\$1,799,864	\$1,399,864	\$1,799,864	\$1,399,864	\$1,799,864	\$1,399,864	\$1,799,864
41.11.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986
41.11.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)
41.11.3.	Reflect an adjustment in telecommunications expenses.	\$726	\$726	\$726	\$726	\$726	\$726	\$726	\$726

Section 41: Revenue, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$566	\$566	\$29,552	\$29,552	\$29,552	\$29,552	\$29,552	\$29,552
	HB 77	\$1,400,430	\$1,800,430	\$1,429,416	\$1,829,416	\$1,429,416	\$1,829,416	\$1,429,416	\$1,829,416
41.12 Technology Support Services	HB948	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637
41.12.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$225,257	\$225,257	\$225,257	\$225,257	\$225,257	\$225,257
41.12.2. Reflect an adjustment in the Workers' Compensation premium.		(\$932)	(\$932)	(\$932)	(\$932)	(\$932)	(\$932)	(\$932)	(\$932)
41.12.3. Reflect an adjustment in telecommunications expenses.		\$405,416	\$405,416	\$405,416	\$405,416	\$405,416	\$405,416	\$405,416	\$405,416
	<i>Program Net</i>	\$404,484	\$404,484	\$629,741	\$629,741	\$629,741	\$629,741	\$629,741	\$629,741
	HB 77	\$22,848,121	\$22,848,121	\$23,073,378	\$23,073,378	\$23,073,378	\$23,073,378	\$23,073,378	\$23,073,378
41.13 Customer Service - Special Project	HB948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41.13.1. Increase funds for temporary workers to staff the Call Center from March 1, 2011 to June 30, 2011.		-	-	-	-	\$225,000	\$225,000	\$225,000	\$225,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000
	HB 77	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000
41.14 Revenue Processing - Special Project	HB948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41.14.1. Increase funds for temporary workers to process returns from March 1, 2011 through June 30, 2011.		-	-	-	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	HB 77	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
41.15 Tax Compliance - Special Project	HB948	\$9,175,000	\$9,175,000	\$9,175,000	\$9,175,000	\$9,175,000	\$9,175,000	\$9,175,000	\$9,175,000
41.15.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$68,040	\$68,040	\$68,040	\$68,040	\$68,040	\$68,040
41.15.2. Recognize revenue from garnishment fees collected by the new auditors and agents.		-	-	(\$128,115)	\$0	(\$128,115)	\$0	(\$128,115)	\$0
41.15.3. Reflect an adjustment in the Workers' Compensation premium.		(\$740)	(\$740)	(\$740)	(\$740)	(\$740)	(\$740)	(\$740)	(\$740)
41.15.4. Reflect an adjustment in telecommunications expenses.		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
41.15.5. Reduce funds for personal services to reflect projected expenditures.		(\$733,119)	(\$733,119)	(\$733,119)	(\$733,119)	(\$733,119)	(\$733,119)	(\$733,119)	(\$733,119)
	<i>Program Net</i>	(\$725,059)	(\$725,059)	(\$785,134)	(\$657,019)	(\$785,134)	(\$657,019)	(\$785,134)	(\$657,019)
	HB 77	\$8,449,941	\$8,449,941	\$8,389,866	\$8,517,981	\$8,389,866	\$8,517,981	\$8,389,866	\$8,517,981
Section 41: Revenue, Department of	<i>Agency Net</i>	\$7,477,970	\$11,135,846	\$14,122,116	\$17,827,992	\$11,940,145	\$15,646,021	\$11,855,526	\$15,561,402
FY2011A Budget	HB 77	\$117,416,286	\$152,646,406	\$124,060,432	\$159,338,552	\$121,878,461	\$157,156,581	\$121,793,842	\$157,071,962
State General Funds		\$117,266,286		\$123,910,432		\$121,728,461		\$121,643,842	
Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000	

Section 42: Secretary of State

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2011 Budget	HB948	\$31,415,522	\$33,170,940	\$31,415,522	\$33,170,940	\$31,415,522	\$33,170,940	\$31,415,522	\$33,170,940
42.1 Archives and Records	HB948	\$4,643,588	\$5,176,259	\$4,643,588	\$5,176,259	\$4,643,588	\$5,176,259	\$4,643,588	\$5,176,259
42.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$31,508	\$31,508	\$31,508	\$31,508	\$31,508	\$31,508
42.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$7,092)	(\$7,092)	(\$7,092)	(\$7,092)	(\$7,092)	(\$7,092)	(\$7,092)	(\$7,092)
42.1.3. Reflect an adjustment in telecommunications expenses.		(\$54,347)	(\$54,347)	(\$54,347)	(\$54,347)	(\$54,347)	(\$54,347)	(\$54,347)	(\$54,347)
42.1.4. Eliminate 3 vacant positions.		(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)
42.1.5. Replace state funds with other funds for operating expenses.		(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
42.1.6. Provide funds for increased rental costs in accordance with the 1.5% annual escalation clause.		-	-	\$44,162	\$44,162	\$44,162	\$44,162	\$44,162	\$44,162
	<i>Program Net</i>	(\$175,634)	(\$175,634)	(\$99,964)	(\$99,964)	(\$99,964)	(\$99,964)	(\$99,964)	(\$99,964)
	HB 77	\$4,467,954	\$5,000,625	\$4,543,624	\$5,076,295	\$4,543,624	\$5,076,295	\$4,543,624	\$5,076,295
42.2 Corporations	HB948	\$1,266,854	\$2,006,366	\$1,266,854	\$2,006,366	\$1,266,854	\$2,006,366	\$1,266,854	\$2,006,366
42.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$31,324	\$31,324	\$31,324	\$31,324	\$31,324	\$31,324
42.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$1,934)	(\$1,934)	(\$1,934)	(\$1,934)	(\$1,934)	(\$1,934)	(\$1,934)	(\$1,934)
42.2.3. Reflect an adjustment in telecommunications expenses.		(\$14,827)	(\$14,827)	(\$14,827)	(\$14,827)	(\$14,827)	(\$14,827)	(\$14,827)	(\$14,827)
42.2.4. Eliminate 2 vacant positions.		(\$68,455)	(\$68,455)	(\$68,455)	(\$68,455)	(\$68,455)	(\$68,455)	(\$68,455)	(\$68,455)
	<i>Program Net</i>	(\$85,216)	(\$85,216)	(\$53,892)	(\$53,892)	(\$53,892)	(\$53,892)	(\$53,892)	(\$53,892)
	HB 77	\$1,181,638	\$1,921,150	\$1,212,962	\$1,952,474	\$1,212,962	\$1,952,474	\$1,212,962	\$1,952,474
42.3 Elections	HB948	\$4,889,561	\$5,024,561	\$4,889,561	\$5,024,561	\$4,889,561	\$5,024,561	\$4,889,561	\$5,024,561
42.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$26,849	\$26,849	\$26,849	\$26,849	\$26,849	\$26,849
42.3.2. Provide for a 5% state funds match to pull down remaining Help America Vote Act federal funds.		-	-	\$101,552	\$2,101,552	\$0	\$0	\$0	\$0
42.3.3. Reflect an adjustment in the Workers' Compensation premium.		(\$7,466)	(\$7,466)	(\$7,466)	(\$7,466)	(\$7,466)	(\$7,466)	(\$7,466)	(\$7,466)
42.3.4. Reflect an adjustment in telecommunications expenses.		(\$57,226)	(\$57,226)	(\$57,226)	(\$57,226)	(\$57,226)	(\$57,226)	(\$57,226)	(\$57,226)
42.3.5. Eliminate 2 vacant ballot builder positions and utilize services provided under contract with Kennesaw State University.		(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)
	<i>Program Net</i>	(\$176,218)	(\$176,218)	(\$47,817)	\$1,952,183	(\$149,369)	(\$149,369)	(\$149,369)	(\$149,369)
	HB 77	\$4,713,343	\$4,848,343	\$4,841,744	\$6,976,744	\$4,740,192	\$4,875,192	\$4,740,192	\$4,875,192
42.4 Office Administration	HB948	\$6,008,295	\$6,136,530	\$6,008,295	\$6,136,530	\$6,008,295	\$6,136,530	\$6,008,295	\$6,136,530
42.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$94,861	\$94,861	\$92,870	\$92,870	\$92,870	\$92,870
42.4.2. Reflect an adjustment in the Workers' Compensation premium.		(\$9,174)	(\$9,174)	(\$9,174)	(\$9,174)	(\$9,174)	(\$9,174)	(\$9,174)	(\$9,174)
42.4.3. Reflect an adjustment in telecommunications expenses.		(\$70,320)	(\$70,320)	(\$70,320)	(\$70,320)	(\$70,320)	(\$70,320)	(\$70,320)	(\$70,320)
42.4.4. Reduce funds for operating expenses.		(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
42.4.5. Eliminate 7 vacant positions.		(\$446,833)	(\$446,833)	(\$446,833)	(\$446,833)	(\$446,833)	(\$446,833)	(\$446,833)	(\$446,833)
	<i>Program Net</i>	(\$592,327)	(\$592,327)	(\$497,466)	(\$497,466)	(\$499,457)	(\$499,457)	(\$499,457)	(\$499,457)
	HB 77	\$5,415,968	\$5,544,203	\$5,510,829	\$5,639,064	\$5,508,838	\$5,637,073	\$5,508,838	\$5,637,073
42.5 Professional Licensing Boards	HB948	\$6,993,419	\$7,143,419	\$6,993,419	\$7,143,419	\$6,993,419	\$7,143,419	\$6,993,419	\$7,143,419
42.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$95,367	\$95,367	\$97,358	\$97,358	\$97,358	\$97,358
42.5.2. Reflect an adjustment in the Workers' Compensation premium.		(\$10,679)	(\$10,679)	(\$10,679)	(\$10,679)	(\$10,679)	(\$10,679)	(\$10,679)	(\$10,679)

Section 42: Secretary of State

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.5.3.	Reflect an adjustment in telecommunications expenses.	(\$81,849)	(\$81,849)	(\$81,849)	(\$81,849)	(\$1,726)	(\$1,726)	(\$1,726)	(\$1,726)
42.5.4.	Reduce board member per diem.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
42.5.5.	Eliminate the requirement for the Pharmacy Board state exam and utilize the national Pharmacy exam for licensing purposes. (H:NO)(S:NO)	(\$24,000)	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
42.5.6.	Eliminate 7 vacant positions.	(\$218,415)	(\$218,415)	(\$218,415)	(\$218,415)	(\$218,415)	(\$218,415)	(\$218,415)	(\$218,415)
	<i>Program Net</i>	(\$374,943)	(\$374,943)	(\$255,576)	(\$255,576)	(\$153,462)	(\$153,462)	(\$153,462)	(\$153,462)
	HB 77	\$6,618,476	\$6,768,476	\$6,737,843	\$6,887,843	\$6,839,957	\$6,989,957	\$6,839,957	\$6,989,957
42.6	Securities								
	HB948	\$1,048,116	\$1,098,116	\$1,048,116	\$1,098,116	\$1,048,116	\$1,098,116	\$1,048,116	\$1,098,116
42.6.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$11,151	\$11,151	\$11,151	\$11,151	\$11,151	\$11,151
42.6.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
42.6.3.	Reflect an adjustment in telecommunications expenses.	(\$12,267)	(\$12,267)	(\$12,267)	(\$12,267)	(\$12,267)	(\$12,267)	(\$12,267)	(\$12,267)
42.6.4.	Eliminate 2 positions and realize savings from holding 4 positions vacant for 6 months. (H:Reduce 2 vacant positions and realize savings from holding 4 vacant positions to a start date of March 1st.)	(\$262,325)	(\$262,325)	(\$308,603)	(\$308,603)	(\$308,603)	(\$308,603)	(\$308,603)	(\$308,603)
	<i>Program Net</i>	(\$276,192)	(\$276,192)	(\$311,319)	(\$311,319)	(\$311,319)	(\$311,319)	(\$311,319)	(\$311,319)
	HB 77	\$771,924	\$821,924	\$736,797	\$786,797	\$736,797	\$786,797	\$736,797	\$786,797
42.7	Georgia Commission on the Holocaust								
	HB948	\$261,500	\$281,500	\$261,500	\$281,500	\$261,500	\$281,500	\$261,500	\$281,500
42.7.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$5,861	\$5,861	\$5,861	\$5,861	\$5,861	\$5,861
42.7.2.	Reduce funds for operating expenses.	(\$14,758)	(\$14,758)	(\$14,758)	(\$14,758)	(\$14,758)	(\$14,758)	(\$14,758)	(\$14,758)
42.7.3.	Reduce funds for part time staff.	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
	<i>Program Net</i>	(\$20,858)	(\$20,858)	(\$14,997)	(\$14,997)	(\$14,997)	(\$14,997)	(\$14,997)	(\$14,997)
	HB 77	\$240,642	\$260,642	\$246,503	\$266,503	\$246,503	\$266,503	\$246,503	\$266,503
42.8	Georgia Drugs and Narcotics Agency								
	HB948	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674
42.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$23,554	\$23,554	\$23,554	\$23,554	\$23,554	\$23,554
42.8.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$3,203)	(\$3,203)	(\$3,203)	(\$3,203)	(\$3,203)	(\$3,203)	(\$3,203)	(\$3,203)
42.8.3.	Reflect an adjustment in telecommunications expenses.	(\$2,871)	(\$2,871)	(\$2,871)	(\$2,871)	(\$2,871)	(\$2,871)	(\$2,871)	(\$2,871)
42.8.4.	Reduce funds for motor vehicle purchases.	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
42.8.5.	Eliminate 2 vacant compliance investigator positions.	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)
	<i>Program Net</i>	(\$205,489)	(\$205,489)	(\$181,935)	(\$181,935)	(\$181,935)	(\$181,935)	(\$181,935)	(\$181,935)
	HB 77	\$1,892,185	\$1,892,185	\$1,915,739	\$1,915,739	\$1,915,739	\$1,915,739	\$1,915,739	\$1,915,739
42.9	Real Estate Commission								
	HB948	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394
42.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$39,200	\$39,200	\$39,200	\$39,200	\$39,200	\$39,200
42.9.2.	Reflect an adjustment in the Workers' Compensation premium.	(\$4,696)	(\$4,696)	(\$4,696)	(\$4,696)	(\$4,696)	(\$4,696)	(\$4,696)	(\$4,696)
42.9.3.	Reflect an adjustment in telecommunications expenses.	\$674	\$674	\$674	\$674	\$674	\$674	\$674	\$674
42.9.4.	Reduce contractual services.	(\$14,626)	(\$14,626)	(\$14,626)	(\$14,626)	(\$14,626)	(\$14,626)	(\$14,626)	(\$14,626)
42.9.5.	Reduce funds for operating expenses.	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
42.9.6.	Eliminate positions vacated due to retirements and reduce the use of hourly employees.	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)
	<i>Program Net</i>	(\$181,648)	(\$181,648)	(\$142,448)	(\$142,448)	(\$142,448)	(\$142,448)	(\$142,448)	(\$142,448)
	HB 77	\$2,893,746	\$2,893,746	\$2,932,946	\$2,932,946	\$2,932,946	\$2,932,946	\$2,932,946	\$2,932,946

Section 42: Secretary of State		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.10 State Ethics Commission	HB948	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121
42.10.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$17,311	\$17,311	\$17,311	\$17,311	\$17,311	\$17,311
42.10.2. Reflect an adjustment in the Workers' Compensation premium.		(\$1,727)	(\$1,727)	(\$1,727)	(\$1,727)	(\$1,727)	(\$1,727)	(\$1,727)	(\$1,727)
42.10.3. Reflect an adjustment in telecommunications expenses.		(\$433)	(\$433)	(\$433)	(\$433)	(\$433)	(\$433)	(\$433)	(\$433)
42.10.4. Defer hiring 1 software programmer and 1 database administrator.		(\$43,228)	(\$43,228)	(\$43,228)	(\$43,228)	(\$43,228)	(\$43,228)	(\$43,228)	(\$43,228)
	<i>Program Net</i>	(\$45,388)	(\$45,388)	(\$28,077)	(\$28,077)	(\$28,077)	(\$28,077)	(\$28,077)	(\$28,077)
	HB 77	\$1,085,733	\$1,085,733	\$1,103,044	\$1,103,044	\$1,103,044	\$1,103,044	\$1,103,044	\$1,103,044
Section 42: Secretary of State	<i>Agency Net</i>	(\$2,133,913)	(\$2,133,913)	(\$1,633,491)	\$366,509	(\$1,634,920)	(\$1,634,920)	(\$1,634,920)	(\$1,634,920)
<u>FY2011A Budget</u>	HB 77	\$29,281,609	\$31,037,027	\$29,782,031	\$33,537,449	\$29,780,602	\$31,536,020	\$29,780,602	\$31,536,020

Section 43: Soil and Water Conservation Commission

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$2,774,843	\$7,992,703	\$2,774,843	\$7,992,703	\$2,774,843	\$7,992,703	\$2,774,843	\$7,992,703
43.1 Commission Administration	HB948	\$710,670	\$710,670	\$710,670	\$710,670	\$710,670	\$710,670	\$710,670	\$710,670
43.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$10,518	\$10,518	\$10,518	\$10,518	\$10,518	\$10,518
43.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)
43.1.3. Reflect an adjustment in telecommunications expenses.		(\$758)	(\$758)	(\$758)	(\$758)	(\$758)	(\$758)	(\$758)	(\$758)
	<i>Program Net</i>	(\$3,603)	(\$3,603)	\$6,915	\$6,915	\$6,915	\$6,915	\$6,915	\$6,915
	HB 77	\$707,067	\$707,067	\$717,585	\$717,585	\$717,585	\$717,585	\$717,585	\$717,585
43.2 Conservation of Agricultural Water Supplies	HB948	\$258,745	\$2,566,579	\$258,745	\$2,566,579	\$258,745	\$2,566,579	\$258,745	\$2,566,579
43.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$2,601	\$2,601	\$2,601	\$2,601	\$2,601	\$2,601
43.2.2. Reflect an adjustment in the Workers' Compensation premium.		(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)
43.2.3. Reflect an adjustment in telecommunications expenses.		(\$124)	(\$124)	(\$124)	(\$124)	(\$124)	(\$124)	(\$124)	(\$124)
43.2.4. Reduce funds for personal services to reflect projected expenditures.		(\$23,756)	(\$23,756)	(\$23,756)	(\$23,756)	(\$23,756)	(\$23,756)	(\$23,756)	(\$23,756)
43.2.5. Replace state funds with existing other funds in personal services.		(\$4,185)	(\$4,185)	(\$4,185)	(\$4,185)	(\$4,185)	(\$4,185)	(\$4,185)	(\$4,185)
	<i>Program Net</i>	(\$30,311)	(\$30,311)	(\$27,710)	(\$27,710)	(\$27,710)	(\$27,710)	(\$27,710)	(\$27,710)
	HB 77	\$228,434	\$2,536,268	\$231,035	\$2,538,869	\$231,035	\$2,538,869	\$231,035	\$2,538,869
43.3 Conservation of Soil and Water Resources	HB948	\$1,464,183	\$2,321,015	\$1,464,183	\$2,321,015	\$1,464,183	\$2,321,015	\$1,464,183	\$2,321,015
43.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$21,378	\$21,378	\$21,378	\$21,378	\$21,378	\$21,378
43.3.2. *Replace state funds with existing other funds in personal services.		(\$79,431)	(\$79,431)	(\$79,431)	(\$79,431)	(\$79,431)	(\$79,431)	(\$79,431)	(\$79,431)
43.3.3. *Reflect an adjustment in telecommunications expenses.		(\$469)	(\$469)	(\$469)	(\$469)	(\$469)	(\$469)	(\$469)	(\$469)
43.3.4. *Reflect an adjustment in the Workers' Compensation premium.		(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)
	<i>Program Net</i>	(\$89,185)	(\$89,185)	(\$67,807)	(\$67,807)	(\$67,807)	(\$67,807)	(\$67,807)	(\$67,807)
	HB 77	\$1,374,998	\$2,231,830	\$1,396,376	\$2,253,208	\$1,396,376	\$2,253,208	\$1,396,376	\$2,253,208
43.4 U.S.D.A. Flood Control Watershed Structures	HB948	\$152,397	\$2,205,591	\$152,397	\$2,205,591	\$152,397	\$2,205,591	\$152,397	\$2,205,591
43.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$476	\$476	\$476	\$476	\$476	\$476
43.4.2. Reflect an adjustment in the Workers' Compensation premium.		(\$150)	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)
	<i>Program Net</i>	(\$150)	(\$150)	\$326	\$326	\$326	\$326	\$326	\$326
	HB 77	\$152,247	\$2,205,441	\$152,723	\$2,205,917	\$152,723	\$2,205,917	\$152,723	\$2,205,917
43.5 Water Resources and Land Use Planning	HB948	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848
43.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$1,588	\$1,588	\$1,588	\$1,588	\$1,588	\$1,588
43.5.2. Reflect an adjustment in the Workers' Compensation premium.		(\$449)	(\$449)	(\$449)	(\$449)	(\$449)	(\$449)	(\$449)	(\$449)
43.5.3. Reflect an adjustment in telecommunications expenses.		(\$27)	(\$27)	(\$27)	(\$27)	(\$27)	(\$27)	(\$27)	(\$27)
43.5.4. Replace state funds with existing other funds for personal services.		(\$4,434)	(\$4,434)	(\$4,434)	(\$4,434)	(\$4,434)	(\$4,434)	(\$4,434)	(\$4,434)
43.5.5. Reduce contract funds for water-related studies.		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	<i>Program Net</i>	(\$29,910)	(\$29,910)	(\$28,322)	(\$28,322)	(\$28,322)	(\$28,322)	(\$28,322)	(\$28,322)
	HB 77	\$158,938	\$158,938	\$160,526	\$160,526	\$160,526	\$160,526	\$160,526	\$160,526

Section 43: Soil and Water Conservation Commission

Section 43: Soil and Water Conservation Commission

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Agency Net</i>	(\$153,159)	(\$153,159)	(\$116,598)	(\$116,598)	(\$116,598)	(\$116,598)	(\$116,598)	(\$116,598)
<u>FY2011A Budget</u>	HB 77	\$2,621,684	\$7,839,544	\$2,658,245	\$7,876,105	\$2,658,245	\$7,876,105	\$2,658,245	\$7,876,105

Section 44: Student Finance Commission, Georgia

		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$805,392,439	\$806,692,404	\$805,392,439	\$806,692,404	\$805,392,439	\$806,692,404	\$805,392,439	\$806,692,404
Lottery Funds			\$772,635,605		\$772,635,605		\$772,635,605		\$772,635,605	
State General Funds			\$32,756,834		\$32,756,834		\$32,756,834		\$32,756,834	
44.1	Accel	HB948	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625
44.1.1.	Increase funds for Accel to meet the projected need.		\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975
		<i>Program Net</i>	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975	\$2,369,975
		HB 77	\$8,134,600	\$8,134,600	\$8,134,600	\$8,134,600	\$8,134,600	\$8,134,600	\$8,134,600	\$8,134,600
44.2	College Opportunity Grant	HB948	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 77	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
44.3	Engineer Scholarship	HB948	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
44.3.1.	Increase funds for the Engineer Scholarship to meet the projected need.		-	-	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
		<i>Program Net</i>	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
		HB 77	\$550,000	\$550,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000
44.4	Georgia Military College Scholarship	HB948	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 77	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
44.5	HERO Scholarship	HB948	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 77	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
44.6	Hope Administration	HB948	\$6,985,800	\$7,765,112	\$6,985,800	\$7,765,112	\$6,985,800	\$7,765,112	\$6,985,800	\$7,765,112
44.6.1.	Reflect an adjustment in the Workers' Compensation premium.		(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)
44.6.2.	Remove Workforce Investment Act (WIA) funds (Other Funds: (\$779,312))		\$0	(\$779,312)	\$0	(\$779,312)	\$0	(\$779,312)	\$0	(\$779,312)
		<i>Program Net</i>	(\$20,286)	(\$799,598)	(\$20,286)	(\$799,598)	(\$20,286)	(\$799,598)	(\$20,286)	(\$799,598)
		HB 77	\$6,965,514	\$6,965,514	\$6,965,514	\$6,965,514	\$6,965,514	\$6,965,514	\$6,965,514	\$6,965,514
44.7	HOPE GED	HB948	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864
44.7.1.	Increase funds for HOPE GED to meet the projected need.		\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169
		<i>Program Net</i>	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169	\$325,169
		HB 77	\$2,899,033	\$2,899,033	\$2,899,033	\$2,899,033	\$2,899,033	\$2,899,033	\$2,899,033	\$2,899,033
44.8	HOPE Grant	HB948	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361
44.8.1.	Increase funds for HOPE Grant to meet the projected need.		\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468
		<i>Program Net</i>	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468	\$14,089,468
		HB 77	\$220,407,829	\$220,407,829	\$220,407,829	\$220,407,829	\$220,407,829	\$220,407,829	\$220,407,829	\$220,407,829
44.9	HOPE Scholarships - Private Schools	HB948	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133
44.9.1.	Reduce funds for HOPE Scholarships - Private Schools to meet the projected need.		(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)

Section 44: Student Finance Commission, Georgia		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)	(\$4,668,196)
HB 77		\$54,663,937	\$54,663,937	\$54,663,937	\$54,663,937	\$54,663,937	\$54,663,937	\$54,663,937	\$54,663,937
44.10 HOPE Scholarships - Public Schools	HB948	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353
44.10.1. Increase funds for HOPE Scholarships - Public Schools to meet the projected need.		\$18,956,121	\$18,956,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121
<i>Program Net</i>		\$18,956,121	\$18,956,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121	\$18,886,121
HB 77		\$493,531,474	\$493,531,474	\$493,461,474	\$493,461,474	\$493,461,474	\$493,461,474	\$493,461,474	\$493,461,474
44.11 Leveraging Educational Assistance Partnership Program (LEAP)	HB948	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 77		\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
44.12 North Georgia Military Scholarship Grants	HB948	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 77		\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
44.13 North Georgia ROTC Grants	HB948	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 77		\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479
44.14 Public Safety Memorial Grant	HB948	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 77		\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761
44.15 Tuition Equalization Grants	HB948	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791
44.15.1. Replace state general funds with deferred revenue for the Tuition Equalization Grant program (Other Funds: \$750,000).		(\$750,000)	\$0	(\$750,000)	\$0	(\$750,000)	\$0	(\$750,000)	\$0
44.15.2. Reduce funds for the Tuition Equalization Grant to meet the projected need.		(\$1,924,130)	(\$1,924,130)	(\$1,924,130)	(\$1,924,130)	(\$1,924,130)	(\$1,924,130)	(\$1,924,130)	(\$1,924,130)
<i>Program Net</i>		(\$2,674,130)	(\$1,924,130)	(\$2,674,130)	(\$1,924,130)	(\$2,674,130)	(\$1,924,130)	(\$2,674,130)	(\$1,924,130)
HB 77		\$25,472,661	\$26,222,661	\$25,472,661	\$26,222,661	\$25,472,661	\$26,222,661	\$25,472,661	\$26,222,661
44.16 Nonpublic Postsecondary Education Commission	HB948	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007
44.16.1. Reflect an adjustment in the Workers' Compensation premium.		\$31,969	\$31,969	\$31,969	\$31,969	\$31,969	\$31,969	\$31,969	\$31,969
44.16.2. Reflect an adjustment in telecommunications expenses.		\$142	\$142	\$142	\$142	\$142	\$142	\$142	\$142
44.16.3. Reduce funds for personal services.		(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)
<i>Program Net</i>		\$4,815	\$4,815	\$4,815	\$4,815	\$4,815	\$4,815	\$4,815	\$4,815
HB 77		\$692,822	\$692,822	\$692,822	\$692,822	\$692,822	\$692,822	\$692,822	\$692,822
Section 44: Student Finance Commission, Georgia		<i>Agency Net</i>	\$28,382,936	\$28,353,624	\$28,382,936	\$28,353,624	\$28,382,936	\$28,353,624	\$28,353,624
<u>FY2011A Budget</u>	HB 77	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028	\$833,775,375	\$835,046,028
Lottery Funds		\$803,687,856		\$803,687,856		\$803,687,856		\$803,687,856	

Section 44: Student Finance Commission, Georgia

	Governor's Recommendation		House		Senate		As Passed	
	<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>
State General Funds	\$30,087,519		\$30,087,519		\$30,087,519		\$30,087,519	

Section 45: Teachers' Retirement System

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$965,000	\$29,438,881	\$965,000	\$29,438,881	\$965,000	\$29,438,881	\$965,000	\$29,438,881
45.1 Local/Floor COLA	HB948	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000
45.1.1. Reduce funds due to the declining population of retired teachers who qualify for this benefit.		(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)
	<i>Program Net</i>	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)
	HB 77	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
45.2 System Administration	HB948	\$0	\$28,473,881	\$0	\$28,473,881	\$0	\$28,473,881	\$0	\$28,473,881
45.2.1. Reflect an adjustment in the Workers' Compensation premium.		\$0	\$50,068	\$0	\$50,068	\$0	\$50,068	\$0	\$50,068
	<i>Program Net</i>	\$0	\$50,068	\$0	\$50,068	\$0	\$50,068	\$0	\$50,068
	HB 77	\$0	\$28,523,949	\$0	\$28,523,949	\$0	\$28,523,949	\$0	\$28,523,949
Section 45: Teachers' Retirement System	<i>Agency Net</i>	(\$115,000)	(\$64,932)	(\$115,000)	(\$64,932)	(\$115,000)	(\$64,932)	(\$115,000)	(\$64,932)
<u>FY2011A Budget</u>	HB 77	\$850,000	\$29,373,949	\$850,000	\$29,373,949	\$850,000	\$29,373,949	\$850,000	\$29,373,949

Section 46: Technical College System of Georgia

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$319,910,401	\$679,750,401	\$319,910,401	\$679,750,401	\$319,910,401	\$679,750,401	\$319,910,401	\$679,750,401
46.1 Adult Literacy	HB948	\$13,363,654	\$34,484,654	\$13,363,654	\$34,484,654	\$13,363,654	\$34,484,654	\$13,363,654	\$34,484,654
46.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$127,442	\$127,442	\$127,442	\$127,442	\$127,442	\$127,442
46.1.2. Reflect an adjustment in the Workers' Compensation premium.		\$6,506	\$6,506	\$6,506	\$6,506	\$6,506	\$6,506	\$6,506	\$6,506
46.1.3. Reduce funds for personal services.		(\$534,546)	(\$534,546)	(\$534,546)	(\$534,546)	(\$534,546)	(\$534,546)	(\$534,546)	(\$534,546)
	<i>Program Net</i>	<i>(\$528,040)</i>	<i>(\$528,040)</i>	<i>(\$400,598)</i>	<i>(\$400,598)</i>	<i>(\$400,598)</i>	<i>(\$400,598)</i>	<i>(\$400,598)</i>	<i>(\$400,598)</i>
	HB 77	\$12,835,614	\$33,956,614	\$12,963,056	\$34,084,056	\$12,963,056	\$34,084,056	\$12,963,056	\$34,084,056
46.2 Departmental Administration	HB948	\$7,943,826	\$12,033,826	\$7,943,826	\$12,033,826	\$7,943,826	\$12,033,826	\$7,943,826	\$12,033,826
46.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$135,460	\$135,460	\$135,460	\$135,460	\$135,460	\$135,460
46.2.2. Reflect an adjustment in the Workers' Compensation premium.		\$1,183	\$1,183	\$1,183	\$1,183	\$1,183	\$1,183	\$1,183	\$1,183
46.2.3. Reflect an adjustment in telecommunications expenses.		(\$17,415)	(\$17,415)	(\$17,415)	(\$17,415)	(\$17,415)	(\$17,415)	(\$17,415)	(\$17,415)
46.2.4. Reduce funds for personal services.		(\$313,593)	(\$313,593)	(\$313,593)	(\$313,593)	(\$313,593)	(\$313,593)	(\$313,593)	(\$313,593)
	<i>Program Net</i>	<i>(\$329,825)</i>	<i>(\$329,825)</i>	<i>(\$194,365)</i>	<i>(\$194,365)</i>	<i>(\$194,365)</i>	<i>(\$194,365)</i>	<i>(\$194,365)</i>	<i>(\$194,365)</i>
	HB 77	\$7,614,001	\$11,704,001	\$7,749,461	\$11,839,461	\$7,749,461	\$11,839,461	\$7,749,461	\$11,839,461
46.3 Quick Start and Customized Services	HB948	\$13,307,770	\$24,137,770	\$13,307,770	\$24,137,770	\$13,307,770	\$24,137,770	\$13,307,770	\$24,137,770
46.3.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$128,421	\$128,421	\$128,421	\$128,421	\$128,421	\$128,421
46.3.2. Reflect an adjustment in the Workers' Compensation premium.		\$1,774	\$1,774	\$1,774	\$1,774	\$1,774	\$1,774	\$1,774	\$1,774
46.3.3. Reduce funds for personal services.		(\$532,311)	(\$532,311)	(\$532,311)	(\$532,311)	(\$532,311)	(\$532,311)	(\$532,311)	(\$532,311)
	<i>Program Net</i>	<i>(\$530,537)</i>	<i>(\$530,537)</i>	<i>(\$402,116)</i>	<i>(\$402,116)</i>	<i>(\$402,116)</i>	<i>(\$402,116)</i>	<i>(\$402,116)</i>	<i>(\$402,116)</i>
	HB 77	\$12,777,233	\$23,607,233	\$12,905,654	\$23,735,654	\$12,905,654	\$23,735,654	\$12,905,654	\$23,735,654
46.4 Technical Education	HB948	\$285,295,151	\$609,094,151	\$285,295,151	\$609,094,151	\$285,295,151	\$609,094,151	\$285,295,151	\$609,094,151
46.4.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$4,149,705	\$4,149,705	\$4,149,705	\$4,149,705	\$4,149,705	\$4,149,705
46.4.2. Reflect an adjustment in the Workers' Compensation premium. (H:NO)		\$286,256	\$286,256	\$0	\$0	\$0	\$0	\$0	\$0
46.4.3. Reflect an adjustment in telecommunications expenses.		(\$311,173)	(\$311,173)	(\$311,173)	(\$311,173)	(\$311,173)	(\$311,173)	(\$311,173)	(\$311,173)
46.4.4. Reduce funds for personal services.		(\$11,226,268)	(\$11,226,268)	(\$11,226,268)	(\$11,226,268)	(\$11,226,268)	(\$11,226,268)	(\$11,226,268)	(\$11,226,268)
	<i>Program Net</i>	<i>(\$11,251,185)</i>	<i>(\$11,251,185)</i>	<i>(\$7,387,736)</i>	<i>(\$7,387,736)</i>	<i>(\$7,387,736)</i>	<i>(\$7,387,736)</i>	<i>(\$7,387,736)</i>	<i>(\$7,387,736)</i>
	HB 77	\$274,043,966	\$597,842,966	\$277,907,415	\$601,706,415	\$277,907,415	\$601,706,415	\$277,907,415	\$601,706,415
Section 46: Technical College System of Georgia	<i>Agency Net</i>	<i>(\$12,639,587)</i>	<i>(\$12,639,587)</i>	<i>(\$8,384,815)</i>	<i>(\$8,384,815)</i>	<i>(\$8,384,815)</i>	<i>(\$8,384,815)</i>	<i>(\$8,384,815)</i>	<i>(\$8,384,815)</i>
<u>FY2011A Budget</u>	HB 77	\$307,270,814	\$667,110,814	\$311,525,586	\$671,365,586	\$311,525,586	\$671,365,586	\$311,525,586	\$671,365,586

Section 47: Transportation, Department of

		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$682,112,491	\$1,858,733,205	\$682,112,491	\$1,858,733,205	\$682,112,491	\$1,858,733,205	\$682,112,491	\$1,858,733,205
Motor Fuel Funds			\$675,250,678		\$675,250,678		\$675,250,678		\$675,250,678	
State General Funds			\$6,861,813		\$6,861,813		\$6,861,813		\$6,861,813	
47.1	Airport Aid	HB948	\$2,081,947	\$8,588,297	\$2,081,947	\$8,588,297	\$2,081,947	\$8,588,297	\$2,081,947	\$8,588,297
47.1.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$5,602	\$5,602	\$5,602	\$5,602	\$5,602	\$5,602
47.1.2.	Increase federal funds to reflect projected revenue from grant awards (\$15,387,002).		\$0	\$15,387,002	\$0	\$15,387,002	\$0	\$15,387,002	\$0	\$15,387,002
47.1.3.	Reduce contract funds for project administration.		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
47.1.4.	Provide additional state general funds to match federal funds for airport aid projects. (S:Increase funds to match \$7,800,000 of federal funds for airport aid projects.)		-	-	\$150,000	\$150,000	\$200,000	\$8,000,000	\$200,000	\$8,000,000
	<i>Program Net</i>		(\$300,000)	\$15,087,002	(\$144,398)	\$15,242,604	(\$94,398)	\$23,092,604	(\$94,398)	\$23,092,604
	HB 77		\$1,781,947	\$23,675,299	\$1,937,549	\$23,830,901	\$1,987,549	\$31,680,901	\$1,987,549	\$31,680,901
47.2	Data Collection, Compliance and Reporting	HB948	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
47.3	Departmental Administration	HB948	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793
47.4	Local Road Assistance	HB948	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871
47.5	Local Road Assistance - Special Project 3	HB948	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303
47.6	Payments to State Road and Tollway Authority	HB948	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946
47.7	Planning	HB948	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77		\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
47.8	Ports and Waterways	HB948	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812
47.8.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810
	<i>Program Net</i>		\$0	\$0	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810
	HB 77		\$685,812	\$685,812	\$689,622	\$689,622	\$689,622	\$689,622	\$689,622	\$689,622
47.9	Rail	HB948	\$106,233	\$194,472	\$106,233	\$194,472	\$106,233	\$194,472	\$106,233	\$194,472
47.9.1.	*Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$997	\$997	\$997	\$997	\$997	\$997

Section 47: Transportation, Department of		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
47.9.2.	Transfer funds for freight rail planning from the Transit program to the Rail program.	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
47.9.3.	Increase funds for rail planning.	-	-	-	-	\$50,000	\$50,000	\$0	\$0
	<i>Program Net</i>	\$55,000	\$55,000	\$55,997	\$55,997	\$105,997	\$105,997	\$55,997	\$55,997
	HB 77	\$161,233	\$249,472	\$162,230	\$250,469	\$212,230	\$300,469	\$162,230	\$250,469
47.10	State Highway System Construction and Improvement								
	HB948	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632
47.11	State Highway System Construction and Improvement - Special Project								
	HB948	\$185,791,214	\$1,009,200,114	\$185,791,214	\$1,009,200,114	\$185,791,214	\$1,009,200,114	\$185,791,214	\$1,009,200,114
47.11.1.	Reduce funds for capital outlay projects.	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)
	<i>Program Net</i>	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)	(\$8,001,483)
	HB 77	\$177,789,731	\$1,001,198,631	\$177,789,731	\$1,001,198,631	\$177,789,731	\$1,001,198,631	\$177,789,731	\$1,001,198,631
47.12	State Highway System Maintenance								
	HB948	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354
47.13	State Highway System Maintenance - Special Project								
	HB948	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981
47.14	State Highway System Operations								
	HB948	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 77	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643
47.15	Transit								
47.15.1.	*Increase the employer share to the State Health Benefit Plan for state employees.	\$0	\$0	\$60,374	\$60,374	\$60,374	\$60,374	\$60,374	\$60,374
47.15.2.	Utilize other funds for master developer for the downtown multi-modal passenger terminal. (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47.15.3.	Increase federal funds to reflect projected revenue from grant awards (\$11,324,367).	\$0	\$11,324,367	\$0	\$11,324,367	\$0	\$11,324,367	\$0	\$11,324,367
47.15.4.	Reduce funds for operating expenses.	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)
47.15.5.	Transfer funds for freight rail planning from the Transit program to the Rail program.	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
47.15.6.	Reduce grant funds to large urbanized area transit systems that receive direct federal funding.	(\$177,889)	(\$177,889)	(\$177,889)	(\$177,889)	(\$177,889)	(\$177,889)	(\$177,889)	(\$177,889)
	<i>Program Net</i>	(\$326,837)	\$10,997,530	(\$266,463)	\$11,057,904	(\$266,463)	\$11,057,904	(\$266,463)	\$11,057,904
	HB 77	\$3,660,984	\$34,991,351	\$3,721,358	\$35,051,725	\$3,721,358	\$35,051,725	\$3,721,358	\$35,051,725
Section 47: Transportation, Department of	<i>Agency Net</i>	(\$8,573,320)	\$18,138,049	(\$8,352,537)	\$18,358,832	(\$8,252,537)	\$26,258,832	(\$8,302,537)	\$26,208,832

Section 47: Transportation, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$673,539,171	\$1,876,871,254	\$673,759,954	\$1,877,092,037	\$673,859,954	\$1,884,992,037	\$673,809,954	\$1,884,942,037
Motor Fuel Funds		\$667,249,195		\$667,249,195		\$667,249,195		\$667,249,195	
State General Funds		\$6,289,976		\$6,510,759		\$6,610,759		\$6,560,759	

Section 48: Veterans Service, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$21,182,680	\$40,036,381	\$21,182,680	\$40,036,381	\$21,182,680	\$40,036,381	\$21,182,680	\$40,036,381
48.1 Administration	HB948	\$1,258,779	\$1,258,938	\$1,258,779	\$1,258,938	\$1,258,779	\$1,258,938	\$1,258,779	\$1,258,938
48.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$21,271	\$21,271	\$21,271	\$21,271	\$21,271	\$21,271
48.1.2. Reflect an adjustment in the Workers' Compensation premium.		(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)
48.1.3. Reflect an adjustment in telecommunications expenses.		(\$4,576)	(\$4,576)	(\$4,576)	(\$4,576)	(\$4,576)	(\$4,576)	(\$4,576)	(\$4,576)
48.1.4. Reduce funds for personal services.		(\$52,239)	(\$52,239)	(\$52,239)	(\$52,239)	(\$52,239)	(\$52,239)	(\$52,239)	(\$52,239)
48.1.5. Reduce other funds not realized.		\$0	(\$159)	\$0	(\$159)	\$0	(\$159)	\$0	(\$159)
	<i>Program Net</i>	<i>(\$61,326)</i>	<i>(\$61,485)</i>	<i>(\$40,055)</i>	<i>(\$40,214)</i>	<i>(\$40,055)</i>	<i>(\$40,214)</i>	<i>(\$40,055)</i>	<i>(\$40,214)</i>
	HB 77	\$1,197,453	\$1,197,453	\$1,218,724	\$1,218,724	\$1,218,724	\$1,218,724	\$1,218,724	\$1,218,724
48.2 Georgia Veterans Memorial Cemetery	HB948	\$542,833	\$578,533	\$542,833	\$578,533	\$542,833	\$578,533	\$542,833	\$578,533
48.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$11,615	\$11,615	\$11,615	\$11,615	\$11,615	\$11,615
48.2.2. #Reduce funds for personal services.		(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)
48.2.3. #Provide for an adjustment in the Workers' Compensation premium.		(\$551)	(\$551)	(\$551)	(\$551)	(\$551)	(\$551)	(\$551)	(\$551)
48.2.4. #Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.		(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)
	<i>Program Net</i>	<i>(\$24,372)</i>	<i>(\$24,372)</i>	<i>(\$12,757)</i>	<i>(\$12,757)</i>	<i>(\$12,757)</i>	<i>(\$12,757)</i>	<i>(\$12,757)</i>	<i>(\$12,757)</i>
	HB 77	\$518,461	\$554,161	\$530,076	\$565,776	\$530,076	\$565,776	\$530,076	\$565,776
48.3 Georgia War Veterans Nursing Home - Augusta	HB948	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933
48.3.1. Replace state funds with increased federal per diem.		(\$253,561)	\$0	(\$253,561)	\$0	(\$253,561)	\$0	(\$253,561)	\$0
	<i>Program Net</i>	<i>(\$253,561)</i>	<i>\$0</i>	<i>(\$253,561)</i>	<i>\$0</i>	<i>(\$253,561)</i>	<i>\$0</i>	<i>(\$253,561)</i>	<i>\$0</i>
	HB 77	\$5,321,667	\$11,621,933	\$5,321,667	\$11,621,933	\$5,321,667	\$11,621,933	\$5,321,667	\$11,621,933
48.4 Georgia War Veterans Nursing Home - Milledgeville	HB948	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831
48.4.1. Provide funds for a one-time cost settlement. (CC:NO)		\$761,582	\$761,582	\$761,582	\$761,582	\$761,582	\$761,582	\$0	\$0
48.4.2. Replace state funds with increased federal per diem (Total Funds: \$0).		(\$249,021)	\$0	(\$249,021)	\$0	(\$249,021)	\$0	(\$249,021)	\$0
	<i>Program Net</i>	<i>\$512,561</i>	<i>\$761,582</i>	<i>\$512,561</i>	<i>\$761,582</i>	<i>\$512,561</i>	<i>\$761,582</i>	<i>(\$249,021)</i>	<i>\$0</i>
	HB 77	\$9,025,695	\$17,422,413	\$9,025,695	\$17,422,413	\$9,025,695	\$17,422,413	\$8,264,113	\$16,660,831
48.5 Veterans Benefits	HB948	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146
48.5.1. *Increase the employer share to the State Health Benefit Plan for state employees.		\$0	\$0	\$87,666	\$87,666	\$87,666	\$87,666	\$87,666	\$87,666
48.5.2. #Reduce funds for personal services.		(\$384,459)	(\$384,459)	(\$384,459)	(\$384,459)	(\$384,459)	(\$384,459)	(\$384,459)	(\$384,459)
48.5.3. #Reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.		(\$4,392)	(\$4,392)	(\$4,392)	(\$4,392)	(\$4,392)	(\$4,392)	(\$4,392)	(\$4,392)
48.5.4. #Provide for an adjustment in the Workers' Compensation premium.		(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)
48.5.5. Reduce funds for personal services.		\$0	(\$19,500)	\$0	(\$19,500)	\$0	(\$19,500)	\$0	(\$19,500)
	<i>Program Net</i>	<i>(\$394,754)</i>	<i>(\$414,254)</i>	<i>(\$307,088)</i>	<i>(\$326,588)</i>	<i>(\$307,088)</i>	<i>(\$326,588)</i>	<i>(\$307,088)</i>	<i>(\$326,588)</i>
	HB 77	\$4,897,952	\$9,501,892	\$4,985,618	\$9,589,558	\$4,985,618	\$9,589,558	\$4,985,618	\$9,589,558
Section 48: Veterans Service, Department of	<i>Agency Net</i>	<i>(\$221,452)</i>	<i>\$261,471</i>	<i>(\$100,900)</i>	<i>\$382,023</i>	<i>(\$100,900)</i>	<i>\$382,023</i>	<i>(\$862,482)</i>	<i>(\$379,559)</i>

Section 48: Veterans Service, Department of

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011A Budget</u>	HB 77	\$20,961,228	\$40,297,852	\$21,081,780	\$40,418,404	\$21,081,780	\$40,418,404	\$20,320,198	\$39,656,822

Section 49: Workers' Compensation, State Board of		Governor's Recommendation		House		Senate		As Passed		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2011 Budget		HB948	\$20,975,522	\$21,499,354	\$20,975,522	\$21,499,354	\$20,975,522	\$21,499,354	\$20,975,522	\$21,499,354
49.1 Administer the Workers' Compensation Laws		HB948	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721
49.1.1. *Increase the employer share to the State Health Benefit Plan for state employees.			\$0	\$0	\$203,070	\$203,070	\$203,070	\$203,070	\$203,070	\$203,070
49.1.2. Reflect an adjustment in the Workers' Compensation premium.			(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)
		<i>Program Net</i>	<i>(\$6,831)</i>	<i>(\$6,831)</i>	<i>\$196,239</i>	<i>\$196,239</i>	<i>\$196,239</i>	<i>\$196,239</i>	<i>\$196,239</i>	<i>\$196,239</i>
		HB 77	\$10,485,537	\$10,943,890	\$10,688,607	\$11,146,960	\$10,688,607	\$11,146,960	\$10,688,607	\$11,146,960
49.2 Board Administration		HB948	\$10,483,154	\$10,548,633	\$10,483,154	\$10,548,633	\$10,483,154	\$10,548,633	\$10,483,154	\$10,548,633
49.2.1. *Increase the employer share to the State Health Benefit Plan for state employees.			\$0	\$0	\$36,142	\$36,142	\$36,142	\$36,142	\$36,142	\$36,142
49.2.2. Reflect an adjustment in the Workers' Compensation premium.			(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)
49.2.3. Reflect an adjustment in telecommunications expenses.			(\$1,976)	(\$1,976)	(\$1,976)	(\$1,976)	(\$1,976)	(\$1,976)	(\$1,976)	(\$1,976)
		<i>Program Net</i>	<i>(\$8,843)</i>	<i>(\$8,843)</i>	<i>\$27,299</i>	<i>\$27,299</i>	<i>\$27,299</i>	<i>\$27,299</i>	<i>\$27,299</i>	<i>\$27,299</i>
		HB 77	\$10,474,311	\$10,539,790	\$10,510,453	\$10,575,932	\$10,510,453	\$10,575,932	\$10,510,453	\$10,575,932
Section 49: Workers' Compensation, State Board of		<i>Agency Net</i>	<i>(\$15,674)</i>	<i>(\$15,674)</i>	<i>\$223,538</i>	<i>\$223,538</i>	<i>\$223,538</i>	<i>\$223,538</i>	<i>\$223,538</i>	<i>\$223,538</i>
FY2011A Budget		HB 77	\$20,959,848	\$21,483,680	\$21,199,060	\$21,722,892	\$21,199,060	\$21,722,892	\$21,199,060	\$21,722,892

Section 50: General Obligation Debt Sinking Fund

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB948	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047
Motor Fuel Funds		\$185,438,322		\$185,438,322		\$185,438,322		\$185,438,322	
State General Funds		\$981,812,725		\$981,812,725		\$981,812,725		\$981,812,725	
50.1 GO Bonds Issued	HB948	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729
50.1.1. Reduce funds. (H:NO)		(\$290,261)	(\$290,261)	\$0	\$0	\$0	\$0	\$0	\$0
50.1.2. Reflect federal subsidy payment for interest on issued bonds (Total Funds: \$3,725,644).		\$0	\$3,725,644	\$0	\$3,725,644	\$0	\$3,725,644	\$0	\$3,725,644
50.1.3. Repeal the authorization of \$3,000,000 in 5-year bonds from FY 2010 for the University System of Georgia, Georgia Research Alliance science equipment.		-	-	(\$697,800)	(\$697,800)	(\$697,800)	(\$697,800)	(\$697,800)	(\$697,800)
50.1.4. Repeal the authorization of \$550,000 in 5-year bonds from FY 2010 for the Technical College System of Georgia for equipment for new construction.		-	-	(\$127,930)	(\$127,930)	(\$127,930)	(\$127,930)	(\$127,930)	(\$127,930)
50.1.5. Repeal the authorization of \$3,700,000 in 20-year bonds from FY 2010 for the Georgia Regional Transportation Authority to construct Park and Ride lots.		-	-	(\$335,960)	(\$335,960)	(\$335,960)	(\$335,960)	(\$335,960)	(\$335,960)
50.1.6. Repeal the authorization of \$11,600,000 in 10-year bonds from FY 2010 for the Georgia Regional Transportation Authority to purchase buses for the Xpress service.		-	-	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)
50.1.7. Repeal the authorization of \$1,000,000 in 20-year bonds from FY 2011 for the Department of Community Health for major repairs and renovations.		-	-	(\$87,200)	(\$87,200)	(\$87,200)	(\$87,200)	\$0	\$0
50.1.8. Repeal the authorization of \$12,310,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Regular for local school construction.		-	-	-	-	(\$1,051,643)	(\$1,051,643)	(\$1,051,643)	(\$1,051,643)
50.1.9. Repeal the authorization of \$6,705,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Exceptional Growth for local school construction.		-	-	-	-	(\$572,808)	(\$572,808)	(\$572,808)	(\$572,808)
50.1.10. Repeal the authorization of \$7,900,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Regular Advance for local school construction.		-	-	-	-	(\$674,897)	(\$674,897)	(\$674,897)	(\$674,897)
50.1.11. Repeal the authorization of \$3,250,000 in 20-year bonds for the Department of Education from FY 2008 (HB 95) for the Capital Outlay Program - Low Wealth for local school construction.		-	-	-	-	(\$277,647)	(\$277,647)	(\$277,647)	(\$277,647)
50.1.12. Repeal the authorization of \$4,400,000 in 20-year bonds for the Department of Education from AFY 2008 (HB 989) for the Capital Outlay Program - Regular for local school construction.		-	-	-	-	(\$375,760)	(\$375,760)	(\$375,760)	(\$375,760)
50.1.13. Repeal the authorization of \$4,840,000 in 20-year bonds for the Department of Education from AFY 2008 (HB 989) for the Capital Outlay Program - Exceptional Growth for local school construction.		-	-	-	-	(\$413,336)	(\$413,336)	(\$413,336)	(\$413,336)
50.1.14. Repeal the authorization of \$17,075,000 in 20-year bonds for the Department of Education from FY 2009 (HB 990) for the Capital Outlay Program - Regular Advance for local school construction.		-	-	-	-	(\$1,458,205)	(\$1,458,205)	(\$1,458,205)	(\$1,458,205)
50.1.15. Repeal the authorization of \$1,030,000 in 20-year bonds for the Department of Education from FY 2009 (HB 990) for the Capital Outlay Program - Low Wealth for local school construction.		-	-	-	-	(\$87,962)	(\$87,962)	(\$87,962)	(\$87,962)
50.1.16. Increase funds for debt service.		-	-	-	-	\$31,863,039	\$31,863,039	\$22,715,037	\$22,715,037
	<i>Program Net</i>	(\$290,261)	\$3,435,383	(\$2,770,810)	\$954,834	\$24,179,971	\$27,905,615	\$15,119,169	\$18,844,813
	HB 77	\$1,071,991,468	\$1,075,717,112	\$1,069,510,919	\$1,073,236,563	\$1,096,461,700	\$1,100,187,344	\$1,087,400,898	\$1,091,126,542
50.2 GO Bonds New	HB948	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318
50.2.1. Debt Service on New Bonds needed to fund the Projects associated with this Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50.2.2. Repeal the authorization of \$1,000,000 in 20-year bonds from FY 2011 for the Department of Community Health for major repairs and renovations.		-	-	-	-	-	-	(\$87,200)	(\$87,200)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	(\$87,200)	(\$87,200)
	HB 77	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318	\$94,882,118	\$94,882,118

Section 50: General Obligation Debt Sinking Fund

Section 50: General Obligation Debt Sinking Fund

		Governor's Recommendation		House		Senate		As Passed	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Agency Net</i>								
<u>FY2011A Budget</u>	HB 77	\$1,166,960,786	\$1,170,686,430	\$1,164,480,237	\$1,168,205,881	\$1,191,431,018	\$1,195,156,662	\$1,182,283,016	\$1,186,008,660
Motor Fuel Funds		\$185,438,322		\$185,438,322		\$185,438,322		\$185,438,322	
State General Funds		\$981,522,464		\$979,041,915		\$1,005,992,696		\$996,844,694	

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.