

**Appropriation Recap**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>Appropriations Act for FY2010 (HB119 )</b>	\$18,569,673,546	\$38,691,762,308	\$18,569,673,546	\$38,691,762,308	\$18,569,673,546	\$38,691,762,308	\$18,569,673,546	\$38,691,762,308
Adds:	\$1,480,788,346	\$5,037,395,793	\$1,610,940,006	\$5,367,733,652	\$1,674,274,463	\$5,476,185,284	\$1,674,615,790	\$5,456,117,222
Deletes:	(\$1,894,026,072)	(\$4,560,820,062)	(\$2,356,954,936)	(\$5,672,563,238)	(\$2,417,254,097)	(\$5,720,855,985)	(\$2,353,776,823)	(\$5,561,207,818)
Changes (Net):	(\$413,237,726)	\$476,575,731	(\$746,014,930)	(\$304,829,586)	(\$742,979,634)	(\$244,670,701)	(\$679,161,033)	(\$105,090,596)
<b>Appropriations Act for FY2011 (HB 948 )</b>	\$18,156,435,820	\$39,168,338,039	\$17,823,658,616	\$38,386,932,722	\$17,826,693,912	\$38,447,091,607	\$17,890,512,513	\$38,586,671,712

**Agency Appropriations for FY2011**

<u>Legislative Branch</u>								
1. Georgia Senate	\$10,513,575	\$10,513,575	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175
2. Georgia House of Representatives	\$18,302,585	\$18,302,585	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
3. Georgia General Assembly Joint Offices	\$9,836,665	\$9,836,665	\$8,333,014	\$8,333,014	\$8,333,014	\$8,333,014	\$8,336,395	\$8,336,395
4. Audits and Accounts, Department of	\$31,092,300	\$31,092,300	\$29,831,047	\$30,433,217	\$26,258,175	\$30,910,345	\$29,934,016	\$30,536,186
<u>Judicial Branch</u>								
5. Appeals, Court of	\$13,146,853	\$13,296,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853
6. Judicial Council	\$14,809,646	\$17,918,439	\$14,020,358	\$17,192,588	\$11,811,515	\$14,923,713	\$13,448,850	\$16,621,080
7. Juvenile Courts	\$6,829,563	\$7,277,019	\$6,772,382	\$7,219,838	\$6,753,082	\$7,200,538	\$6,765,382	\$7,212,838
8. Prosecuting Attorneys	\$59,970,081	\$61,772,208	\$55,625,662	\$57,427,789	\$55,558,791	\$57,360,918	\$55,767,074	\$57,569,201
9. Superior Courts	\$61,819,343	\$61,819,343	\$57,375,773	\$57,375,773	\$55,707,267	\$55,707,267	\$57,314,930	\$57,314,930
10. Supreme Court	\$7,952,804	\$7,952,804	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
<u>Executive Branch</u>								
11. Accounting Office, State	\$3,884,948	\$16,076,981	\$3,743,165	\$15,936,064	\$3,818,225	\$16,011,124	\$3,837,653	\$16,030,552
12. Administrative Services, Department of	\$12,075,088	\$159,953,461	\$9,527,009	\$162,028,898	\$9,747,257	\$166,934,846	\$10,615,793	\$168,527,638
13. Agriculture, Department of	\$39,645,351	\$49,443,766	\$34,192,805	\$50,070,057	\$29,991,014	\$47,930,319	\$29,991,014	\$47,930,319
14. Banking and Finance, Department of	\$11,626,316	\$11,626,316	\$11,234,774	\$11,234,774	\$11,257,758	\$11,257,758	\$11,249,726	\$11,249,726
15. Behavioral Health and Developmental Disabilities, Department of	\$764,385,327	\$1,018,593,429	\$764,033,683	\$1,018,619,128	\$765,175,530	\$1,019,760,975	\$764,680,628	\$1,019,266,073
16. Community Affairs, Department of	\$70,599,373	\$249,391,509	\$20,243,231	\$199,265,811	\$18,676,995	\$198,364,163	\$25,665,615	\$205,133,962
17. Community Health, Department of	\$2,233,088,087	\$12,549,169,731	\$2,024,203,571	\$11,937,124,737	\$2,063,112,802	\$12,023,531,553	\$2,073,369,665	\$12,114,246,927
18. Corrections, Department of	\$987,940,698	\$1,118,045,418	\$972,279,543	\$1,102,459,177	\$963,799,926	\$1,093,979,560	\$971,895,293	\$1,102,074,927
19. Defense, Department of	\$9,037,412	\$41,241,751	\$8,689,799	\$40,907,080	\$8,637,183	\$40,854,464	\$8,660,548	\$40,877,829
20. Driver Services, Department of	\$58,346,508	\$61,190,548	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664
21. Early Care and Learning, Department of	\$351,002,042	\$498,217,611	\$356,293,479	\$503,511,260	\$356,293,479	\$503,511,260	\$356,293,479	\$503,511,260
22. Economic Development, Department of	\$29,132,634	\$29,152,878	\$27,828,078	\$27,848,448	\$27,260,505	\$27,280,875	\$28,502,844	\$28,523,214
23. Education, Department of	\$6,956,500,473	\$9,749,140,377	\$6,984,493,281	\$9,574,826,748	\$6,987,637,849	\$9,578,361,036	\$6,989,931,274	\$9,580,654,461
24. Employees' Retirement System	\$6,810,784	\$26,047,816	\$8,790,784	\$28,119,040	\$8,790,784	\$28,119,040	\$8,790,784	\$28,119,040
25. Forestry Commission, Georgia	\$30,094,460	\$44,331,165	\$28,299,953	\$43,824,861	\$28,675,275	\$45,275,618	\$28,530,457	\$45,280,926
26. Governor, Office of the	\$42,005,822	\$91,978,099	\$39,546,759	\$88,607,151	\$40,386,238	\$90,451,390	\$40,659,692	\$90,472,359
27. Human Services, Department of	\$494,030,853	\$1,617,936,502	\$482,636,535	\$1,885,521,513	\$481,847,805	\$1,871,845,833	\$482,139,875	\$1,872,137,903
28. Insurance, Office of the Commission of	\$16,333,069	\$17,384,856	\$15,840,566	\$16,892,458	\$15,733,003	\$16,784,895	\$15,753,147	\$16,805,039

**Appropriation Recap**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
29. Investigation, Georgia Bureau of	\$60,944,365	\$117,177,497	\$60,511,059	\$116,744,625	\$61,897,904	\$118,631,170	\$60,411,421	\$117,144,687
30. Juvenile Justice, Department of	\$270,795,241	\$313,858,608	\$267,647,297	\$310,749,414	\$261,181,654	\$306,336,500	\$266,457,146	\$310,501,877
31. Labor, Department of	\$42,048,826	\$419,017,525	\$39,413,530	\$416,522,502	\$39,571,281	\$416,680,253	\$39,486,525	\$416,595,497
32. Law, Department of	\$17,596,991	\$54,423,231	\$17,355,385	\$54,181,625	\$16,969,757	\$53,795,997	\$16,981,081	\$53,807,321
33. Natural Resources, Department of	\$93,810,020	\$253,449,786	\$90,989,066	\$250,667,897	\$91,244,414	\$254,227,065	\$91,103,109	\$254,085,760
34. Pardons and Paroles, State Board of	\$52,504,149	\$53,310,199	\$50,915,589	\$51,721,639	\$50,789,617	\$51,595,667	\$50,847,673	\$51,653,723
35. Personnel Administration, State	\$0	\$11,320,799	\$0	\$11,320,799	\$0	\$10,320,799	\$0	\$10,320,799
36. Properties Commission, State	\$0	\$1,037,739	\$0	\$1,037,739	\$240,000	\$1,277,739	\$3,200,000	\$4,237,739
37. Public Defender Standards Council, Georgia	\$38,935,359	\$40,135,359	\$38,438,945	\$39,642,255	\$38,438,945	\$39,642,255	\$38,438,945	\$39,642,255
38. Public Safety, Department of	\$101,799,764	\$165,849,383	\$101,268,918	\$165,328,742	\$100,817,870	\$164,877,694	\$101,043,195	\$165,103,019
39. Public Service Commission	\$8,862,949	\$9,532,949	\$8,419,831	\$9,089,991	\$8,439,986	\$9,110,146	\$8,439,986	\$9,110,146
40. Regents, University System of Georgia	\$1,938,924,334	\$5,397,531,679	\$1,934,110,006	\$5,276,415,480	\$1,914,051,066	\$5,256,356,540	\$1,923,161,990	\$5,265,467,464
41. Revenue, Department of	\$102,984,774	\$119,338,867	\$109,331,477	\$130,042,681	\$101,455,422	\$126,093,518	\$109,938,316	\$134,576,412
42. Secretary of State	\$32,708,650	\$34,648,544	\$30,605,843	\$32,546,394	\$31,314,166	\$33,254,717	\$31,415,522	\$33,356,073
43. Soil and Water Conservation Commission	\$2,882,543	\$7,336,868	\$2,805,983	\$7,260,841	\$2,791,343	\$7,246,201	\$2,774,843	\$7,229,701
44. Student Finance Commission, Georgia	\$778,769,356	\$780,069,321	\$799,763,081	\$801,063,046	\$805,392,439	\$806,692,404	\$805,392,439	\$806,692,404
45. Teachers' Retirement System	\$965,000	\$28,980,774	\$965,000	\$29,461,886	\$965,000	\$29,461,886	\$965,000	\$29,461,886
46. Technical College System of Georgia	\$320,905,364	\$636,437,693	\$321,122,103	\$613,060,711	\$319,910,401	\$611,849,009	\$319,910,401	\$611,849,009
47. Transportation, Department of	\$708,282,953	\$1,884,897,317	\$667,519,610	\$1,844,282,735	\$680,382,740	\$1,857,003,454	\$682,112,491	\$1,858,733,205
48. Veterans Service, Department of	\$21,227,588	\$40,081,130	\$21,005,080	\$39,858,781	\$21,157,053	\$40,010,754	\$21,182,680	\$40,036,381
49. Workers' Compensation, State Board of	\$21,011,806	\$21,535,638	\$21,016,435	\$21,540,267	\$20,986,114	\$21,509,946	\$20,975,522	\$21,499,354
<u>Other</u>								
50. General Obligation Debt Sinking Fund	\$1,189,663,128	\$1,189,663,128	\$1,170,882,332	\$1,170,882,332	\$1,167,696,473	\$1,167,696,473	\$1,168,403,299	\$1,168,403,299
<b>Total Appropriation for All Agencies</b>	<b>\$18,156,435,820</b>	<b>\$39,168,338,039</b>	<b>\$17,823,658,616</b>	<b>\$38,386,932,722</b>	<b>\$17,826,693,912</b>	<b>\$38,447,091,607</b>	<b>\$17,890,512,513</b>	<b>\$38,586,671,712</b>

**Fund Reconciliation**

**Fund Source Summary**

	<b>Governor's Recommendation</b>		<b>House</b>		<b>Senate</b>		<b>Conference Committee</b>	
	<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>
<b>Total Funds</b>	<b>\$18,156,435,820</b>	<b>\$39,168,338,039</b>	<b>\$17,823,658,616</b>	<b>\$38,386,932,722</b>	<b>\$17,826,693,912</b>	<b>\$38,447,091,607</b>	<b>\$17,890,512,513</b>	<b>\$38,586,671,712</b>
<b>Federal Funds and Grants</b>	<b>\$0</b>	<b>\$11,122,467,010</b>	<b>\$0</b>	<b>\$10,828,267,676</b>	<b>\$0</b>	<b>\$10,857,085,185</b>	<b>\$0</b>	<b>\$10,927,931,892</b>
Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$0	\$344,648,276	\$0	\$344,153,276	\$0	\$342,224,957	\$0	\$342,224,957
Social Services Block Grant (CFDA 93.667)	\$0	\$54,771,487	\$0	\$54,771,487	\$0	\$54,771,487	\$0	\$54,771,487
Child Care & Development Block Grant (CFDA 93.575)	\$0	\$102,183,921	\$0	\$102,183,921	\$0	\$102,183,921	\$0	\$102,183,921
Foster Care Title IV-E (CFDA 93.658)	\$0	\$91,315,650	\$0	\$91,315,650	\$0	\$91,637,400	\$0	\$91,637,400
Maternal and Child Health Services Block Grant (CFDA 93.994)	\$0	\$20,595,118	\$0	\$20,595,118	\$0	\$20,919,118	\$0	\$20,919,118
Medical Assistance Program (CFDA 93.778)	\$0	\$5,416,389,767	\$0	\$5,142,814,768	\$0	\$5,189,545,158	\$0	\$5,253,441,059
Preventive Health and Health Services Block Grant (CFDA 93.991)	\$0	\$3,056,203	\$0	\$2,944,198	\$0	\$3,056,203	\$0	\$3,056,203
Community Mental Health Services Block Grant (CFDA 93.958)	\$0	\$13,715,098	\$0	\$13,715,098	\$0	\$13,715,098	\$0	\$13,715,098
Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$0	\$59,273,784	\$0	\$59,273,784	\$0	\$59,273,784	\$0	\$59,273,784
Federal Highway Administration Highway Planning & Construction (CFDA 20.205)	\$0	\$1,143,629,823	\$0	\$1,143,629,823	\$0	\$1,143,629,823	\$0	\$1,143,629,823
State Children's Insurance Program (CFDA 93.767)	\$0	\$252,437,252	\$0	\$232,690,669	\$0	\$225,760,574	\$0	\$232,690,669
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	\$37,348,536	\$0	\$37,348,536	\$0	\$25,201,084	\$0	\$25,201,084
CCDF Mandatory & Matching Funds (CFDA 93.596)	\$0	\$93,380,753	\$0	\$93,380,753	\$0	\$93,380,753	\$0	\$93,380,753
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	\$3,421,981,446	\$0	\$3,421,710,699	\$0	\$3,424,045,929	\$0	\$3,424,066,640
<b>Federal Recovery Funds</b>	<b>\$0</b>	<b>\$2,138,102,798</b>	<b>\$0</b>	<b>\$1,935,921,029</b>	<b>\$0</b>	<b>\$1,944,318,089</b>	<b>\$0</b>	<b>\$1,952,840,489</b>
Medical Assistance Program	\$0	\$757,081,618	\$0	\$732,544,793	\$0	\$740,387,173	\$0	\$748,909,573
Temporary Assistance for Needy Families Block Grant	\$0	\$0	\$0	\$165,371,000	\$0	\$165,535,960	\$0	\$165,535,960
Child Care & Development Block Grant	\$0	\$36,000,000	\$0	\$36,000,000	\$0	\$36,000,000	\$0	\$36,000,000
Foster Care Title IV-E	\$0	\$7,177,918	\$0	\$7,177,918	\$0	\$7,177,918	\$0	\$7,177,918
Total of Other Sources within this Funding Category	\$0	\$1,337,843,262	\$0	\$994,827,318	\$0	\$995,217,038	\$0	\$995,217,038
<b>Other Funds</b>	<b>\$0</b>	<b>\$4,325,005,104</b>	<b>\$0</b>	<b>\$4,305,878,860</b>	<b>\$0</b>	<b>\$4,327,121,357</b>	<b>\$0</b>	<b>\$4,320,618,054</b>
Agency Funds	\$0	\$2,227,844,755	\$0	\$2,235,061,828	\$0	\$2,246,011,480	\$0	\$2,245,729,621
Research Funds	\$0	\$1,564,536,063	\$0	\$1,564,536,063	\$0	\$1,564,536,063	\$0	\$1,564,536,063
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	\$139,529,887	\$0	\$139,386,524	\$0	\$139,386,524
Other Funds - Not Specifically Identified	\$0	\$300,201,430	\$0	\$305,932,061	\$0	\$316,368,269	\$0	\$310,066,065
Prior Year Funds - Other	\$0	\$60,383,250	\$0	\$60,383,250	\$0	\$60,383,250	\$0	\$60,464,010
Prior Year funds – State General Funds	\$0	\$32,217,311	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Funds</b>	<b>\$18,156,435,820</b>	<b>\$18,156,435,820</b>	<b>\$17,823,658,616</b>	<b>\$17,823,658,616</b>	<b>\$17,826,693,912</b>	<b>\$17,826,693,912</b>	<b>\$17,890,512,513</b>	<b>\$17,890,512,513</b>
Lottery Funds	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261	\$1,127,652,261
Motor Fuel Funds	\$883,302,000	\$883,302,000	\$860,689,000	\$860,689,000	\$860,689,000	\$860,689,000	\$860,689,000	\$860,689,000
Brain & 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	\$15,527,208,086	\$15,527,208,086	\$15,332,964,725	\$15,332,964,725	\$15,336,000,021	\$15,336,000,021	\$15,399,818,622	\$15,399,818,622
Managed Care Provider Fees	\$97,168,613	\$97,168,613	\$0	\$0	\$0	\$0	\$0	\$0

# Tracking Sheet

Hospital Provider Payment	\$247,759,639	\$247,759,639	\$229,007,409	\$229,007,409	\$229,007,409	\$229,007,409	\$229,007,409	\$229,007,409	\$229,007,409
Tobacco Settlement Funds	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434	\$140,062,434
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
Care Management Organization Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Intra-State Government Transfers</b>	<b>\$0</b>	<b>\$3,426,327,307</b>	<b>\$0</b>	<b>\$3,493,206,541</b>	<b>\$0</b>	<b>\$3,491,873,064</b>	<b>\$0</b>	<b>\$3,494,768,764</b>	<b>\$0</b>
Federal Funds Indirect	\$0	\$0	\$0	\$0	\$0	\$16,872,556	\$0	\$113,923,103	\$0
Health Insurance Payments	\$0	\$2,902,198,633	\$0	\$2,850,244,539	\$0	\$2,850,244,539	\$0	\$2,850,244,539	\$0
Retirement Payments	\$0	\$44,541,759	\$0	\$45,114,095	\$0	\$45,114,095	\$0	\$45,114,095	\$0
Self Insurance Trust Fund Payments	\$0	\$128,959,599	\$0	\$128,959,599	\$0	\$128,959,599	\$0	\$128,959,599	\$0
Medicaid Services Payments - Other Agencies	\$0	\$294,347,866	\$0	\$294,347,866	\$0	\$294,347,866	\$0	\$294,347,866	\$0
Other Intra-State Government Payments	\$0	\$56,279,450	\$0	\$174,540,442	\$0	\$156,334,409	\$0	\$62,179,562	\$0

**Section 1: Georgia Senate**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575
<b>1.1 Lieutenant Governor's Office</b>	HB119	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129
1.1.1. Reduce operating expenses.		-	-	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
	<i>Program Net</i>	\$0	\$0	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
	HB 948	\$1,260,129	\$1,260,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129
<b>1.2 Secretary of the Senate's Office</b>	HB119	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925
1.2.1. Reduce operating expenses.		-	-	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)
	<i>Program Net</i>	\$0	\$0	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)	(\$134,000)
	HB 948	\$1,229,925	\$1,229,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925
<b>1.3 Senate</b>	HB119	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289
1.3.1. Reduce operating expenses.		-	-	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)
	<i>Program Net</i>	\$0	\$0	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)	(\$291,000)
	HB 948	\$7,034,289	\$7,034,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289
<b>1.4 Senate Budget and Evaluation Office</b>	HB119	\$989,232	\$989,232	\$989,232	\$989,232	\$989,232	\$989,232	\$989,232	\$989,232
1.4.1. Reduce operating expenses.		-	-	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)
	<i>Program Net</i>	\$0	\$0	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)
	HB 948	\$989,232	\$989,232	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832	\$921,832
<b>Section 1: Georgia Senate</b>	<i>Agency Net</i>	\$0	\$0	(\$557,400)	(\$557,400)	(\$557,400)	(\$557,400)	(\$557,400)	(\$557,400)
<u>FY2011 Budget</u>	HB 948	\$10,513,575	\$10,513,575	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175

**Section 2: Georgia House of Representatives**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
<b>2.1 House of Representatives</b>	HB119	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
2.1.1. Reduce operating expenses.		-	-	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)
	<i>Program Net</i>	\$0	\$0	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)
	HB 948	\$18,302,585	\$18,302,585	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
<b>Section 2: Georgia House of Representatives</b>	<i>Agency Net</i>	\$0	\$0	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)	(\$984,992)
<u>FY2011 Budget</u>	HB 948	\$18,302,585	\$18,302,585	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593

**Section 3: Georgia General Assembly Joint Offices**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665
<b>3.1 Ancillary Activities</b>	HB119	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951
3.1.1. Reduce operating expenses.		-	-	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)
	<i>Program Net</i>	\$0	\$0	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)
	HB 948	\$4,352,951	\$4,352,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951
<b>3.2 Legislative Fiscal Office</b>	HB119	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917
3.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	\$527	\$527	\$527	\$527	\$527	\$527
3.2.2. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$30,849	\$30,849	\$30,849	\$30,849	\$30,849	\$30,849
3.2.3. Reduce operating expenses.		-	-	(\$195,027)	(\$195,027)	(\$195,027)	(\$195,027)	(\$191,646)	(\$191,646)
	<i>Program Net</i>	\$0	\$0	(\$163,651)	(\$163,651)	(\$163,651)	(\$163,651)	(\$160,270)	(\$160,270)
	HB 948	\$2,618,917	\$2,618,917	\$2,455,266	\$2,455,266	\$2,455,266	\$2,455,266	\$2,458,647	\$2,458,647
<b>3.3 Office of Legislative Counsel</b>	HB119	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797
3.3.1. Reduce operating expenses.		-	-	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	<i>Program Net</i>	\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	HB 948	\$2,864,797	\$2,864,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797
<b>Section 3: Georgia General Assembly Joint Offices</b>	<i>Agency Net</i>	\$0	\$0	(\$1,503,651)	(\$1,503,651)	(\$1,503,651)	(\$1,503,651)	(\$1,500,270)	(\$1,500,270)
<u>FY2011 Budget</u>	HB 948	\$9,836,665	\$9,836,665	\$8,333,014	\$8,333,014	\$8,333,014	\$8,333,014	\$8,336,395	\$8,336,395

**Section 4: Audits and Accounts, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418
<b>4.1 Audit and Assurance Services</b>	HB119	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166
4.1.1. *Reduce funds for personal services and operating expenses.		(\$1,240,652)	(\$1,240,652)	(\$2,508,605)	(\$2,508,605)	(\$1,753,487)	(\$1,753,487)	(\$2,508,605)	(\$2,508,605)
4.1.2. Reduce funds by requiring local education authorities to cover half the costs of their audits at \$90/hour.		-	-	-	-	(\$4,050,000)	\$0	\$0	\$0
4.1.3. Increase funds to recognize revenues received for audits performed to meet the requirements of the American Recovery and Reinvestment Act and offset the costs of the additional federal requirements.		-	-	\$0	\$602,170	\$0	\$602,170	\$0	\$602,170
4.1.4. Provide additional funds for audit of K-12 and higher education formulas.		-	-	-	-	-	-	\$150,000	\$150,000
	<i>Program Net</i>	(\$1,240,652)	(\$1,240,652)	(\$2,508,605)	(\$1,906,435)	(\$5,803,487)	(\$1,151,317)	(\$2,358,605)	(\$1,756,435)
	HB 948	\$27,425,514	\$27,425,514	\$26,157,561	\$26,759,731	\$22,862,679	\$27,514,849	\$26,307,561	\$26,909,731
<b>4.2 Departmental Administration</b>	HB119	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015
4.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$0	\$0	\$12,397	\$12,397	\$12,397	\$12,397	\$12,397	\$12,397
4.2.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$0	\$0	\$6,258	\$6,258	\$6,258	\$6,258	\$6,258	\$6,258
4.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$8,210	\$8,210	\$8,210	\$8,210	\$8,210	\$8,210
4.2.4. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$56,971)	(\$56,971)	(\$47,031)	(\$47,031)
4.2.5. Reduce funds for personal services and operating expenses.		(\$32,508)	(\$32,508)	(\$40,590)	(\$40,590)	(\$130,001)	(\$130,001)	(\$40,590)	(\$40,590)
	<i>Program Net</i>	(\$32,508)	(\$32,508)	(\$13,725)	(\$13,725)	(\$160,107)	(\$160,107)	(\$60,756)	(\$60,756)
	HB 948	\$1,592,507	\$1,592,507	\$1,611,290	\$1,611,290	\$1,464,908	\$1,464,908	\$1,564,259	\$1,564,259
<b>4.3 Legislative Services</b>	HB119	\$122,883	\$122,883	\$122,883	\$122,883	\$122,883	\$122,883	\$122,883	\$122,883
4.3.1. Reduce funds for personal services and operating expenses.		(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)
	<i>Program Net</i>	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)	(\$1,341)
	HB 948	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542	\$121,542
<b>4.4 Statewide Equalized Adjusted Property Tax Digest</b>	HB119	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354
4.4.1. Reduce funds for personal services and operating expenses.		(\$13,617)	(\$13,617)	(\$25,700)	(\$25,700)	(\$157,308)	(\$157,308)	(\$25,700)	(\$25,700)
	<i>Program Net</i>	(\$13,617)	(\$13,617)	(\$25,700)	(\$25,700)	(\$157,308)	(\$157,308)	(\$25,700)	(\$25,700)
	HB 948	\$1,952,737	\$1,952,737	\$1,940,654	\$1,940,654	\$1,809,046	\$1,809,046	\$1,940,654	\$1,940,654
<b>Section 4: Audits and Accounts, Department of</b>	<i>Agency Net</i>	(\$1,288,118)	(\$1,288,118)	(\$2,549,371)	(\$1,947,201)	(\$6,122,243)	(\$1,470,073)	(\$2,446,402)	(\$1,844,232)
<u>FY2011 Budget</u>	HB 948	\$31,092,300	\$31,092,300	\$29,831,047	\$30,433,217	\$26,258,175	\$30,910,345	\$29,934,016	\$30,536,186



**Section 5: Appeals, Court of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235
<b>5.1 Court of Appeals</b>	HB119	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235	\$13,452,235	\$13,602,235
5.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,301	\$3,301	\$3,473	\$3,473	\$3,473	\$3,473	\$3,473	\$3,473
5.1.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$0	\$0	\$6,508	\$6,508	\$6,508	\$6,508	\$6,508	\$6,508
5.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$4,640	\$4,640	\$4,640	\$4,640	\$4,640	\$4,640
5.1.4. Eliminate two positions in the Reporter's Office.		(\$82,438)	(\$82,438)	(\$82,438)	(\$82,438)	(\$82,438)	(\$82,438)	(\$82,438)	(\$82,438)
5.1.5. Reduce personal services.		(\$180,080)	(\$180,080)	(\$180,080)	(\$180,080)	(\$180,080)	(\$180,080)	(\$180,080)	(\$180,080)
5.1.6. Reduce funds for personal services using a reduction in force from FY 2009.		(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)
5.1.7. Provide funds for increased printing costs.		\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
5.1.8. Provide funds for client licenses for Novell Access Manager.		\$27,500	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0
5.1.9. Provide funds for one-time (\$150,000) and ongoing (\$45,000) software development and maintenance for the e-filing project.		\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0
5.1.10. Reduce budget for rent and 11 parking spaces to reflect FY 2009 staff reductions.		-	-	(\$55,280)	(\$55,280)	(\$55,280)	(\$55,280)	(\$55,280)	(\$55,280)
5.1.11. Reduce personal services and operating expenses to reflect the revised revenue estimate.		-	-	(\$343,740)	(\$343,740)	(\$343,740)	(\$343,740)	(\$343,740)	(\$343,740)
5.1.12. Utilize existing funds to transition the Court of Appeals to the uniform accounting system as managed by the State Accounting Office. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$305,382)	(\$305,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)
	HB 948	\$13,146,853	\$13,296,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853
<b>Section 5: Appeals, Court of</b>	<i>Agency Net</i>	(\$305,382)	(\$305,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)	(\$920,382)
<u>FY2011 Budget</u>	HB 948	\$13,146,853	\$13,296,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853	\$12,531,853	\$12,681,853

**Section 6: Judicial Council**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2010 Budget		HB119	\$14,173,198	\$17,281,991	\$14,173,198	\$17,281,991	\$14,173,198	\$17,281,991	\$14,173,198	\$17,281,991
<b>6.1 Georgia Office of Dispute Resolution</b>		HB119	\$73,204	\$246,094	\$73,204	\$246,094	\$73,204	\$246,094	\$73,204	\$246,094
6.1.1. Reduce operating expenses.			(\$2,928)	(\$2,928)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)
		<i>Program Net</i>	(\$2,928)	(\$2,928)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)	(\$8,191)
		HB 948	\$70,276	\$243,166	\$65,013	\$237,903	\$65,013	\$237,903	\$65,013	\$237,903
<b>6.2 Institute of Continuing Judicial Education</b>		HB119	\$1,034,841	\$1,212,341	\$1,034,841	\$1,212,341	\$1,034,841	\$1,212,341	\$1,034,841	\$1,212,341
6.2.1. Reduce funds for Superior Court Judge training.			(\$894)	(\$894)	(\$894)	(\$894)	(\$894)	(\$894)	(\$894)	(\$894)
6.2.2. Defer filling one vacant event planner/training coordinator position.			(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)
6.2.3. Reduce operating expenses. (S:Replace funds for training for local courts with increased court proceeds resulting from HB 1055.)(CC:Replace funds for training for local courts with increased court proceeds resulting from HB 1055, 2010 Session.)			-	-	(\$62,090)	(\$62,090)	(\$486,375)	(\$486,375)	(\$486,375)	(\$486,375)
		<i>Program Net</i>	(\$41,394)	(\$41,394)	(\$103,484)	(\$103,484)	(\$527,769)	(\$527,769)	(\$527,769)	(\$527,769)
		HB 948	\$993,447	\$1,170,947	\$931,357	\$1,108,857	\$507,072	\$684,572	\$507,072	\$684,572
<b>6.3 Judicial Council</b>		HB119	\$12,208,404	\$14,966,807	\$12,208,404	\$14,966,807	\$12,208,404	\$14,966,807	\$12,208,404	\$14,966,807
6.3.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$5,898	\$5,898	\$4,536	\$4,536	\$4,536	\$4,536	\$4,536	\$4,536
6.3.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.			\$0	\$0	(\$1,382)	(\$1,382)	(\$1,382)	(\$1,382)	(\$1,382)	(\$1,382)
6.3.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.			\$0	\$0	\$24,973	\$28,378	\$24,973	\$28,378	\$24,973	\$28,378
6.3.4. #Reduce operating expenses.			(\$215,387)	(\$215,387)	(\$844,000)	(\$844,000)	(\$2,161,517)	(\$2,161,517)	(\$844,000)	(\$844,000)
6.3.5. Eliminate the Commission on Children, Marriage and Family Law.			(\$55,800)	(\$55,800)	(\$55,800)	(\$55,800)	(\$55,800)	(\$55,800)	(\$55,800)	(\$55,800)
6.3.6. Eliminate two positions in the Administrative Office of the Courts.			(\$217,385)	(\$217,385)	(\$217,385)	(\$217,385)	(\$217,385)	(\$217,385)	(\$217,385)	(\$217,385)
6.3.7. Provide funds for existing drug court programs that are funded through FY 2010. (S:Increase funds for accountability courts started in FY09 and FY10.)			\$143,962	\$143,962	\$143,962	\$143,962	\$143,962	\$143,962	\$143,962	\$143,962
6.3.8. Provide funds for mandated adjustments to the employer contribution for the Judicial Retirement Fund.			\$19,842	\$19,842	\$19,842	\$19,842	\$19,842	\$19,842	\$19,842	\$19,842
6.3.9. Transfer funds from the Superior Courts for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.			\$1,033,910	\$1,033,910	\$1,033,910	\$1,033,910	\$1,033,910	\$1,033,910	\$1,033,910	\$1,033,910
6.3.10. Reflect the transfer of the Georgia Commission on Family Violence from the Department of Corrections to the Judicial Council. (S:Transfer funds to the Governor's Office for Children and Families.)			-	-	\$368,771	\$428,803	\$0	\$0	\$368,771	\$428,803
6.3.11. Reflect the transfer of the Council of Superior Court Clerks from the Superior Court to the Judicial Council. (S:Reflect funds in the Council of Superior Court Clerks program.)(CC:Reflect funds in the Prosecuting Attorney's budget unit. )			-	-	\$208,283	\$208,283	\$0	\$0	\$0	\$0
6.3.12. Eliminate the Access and Fairness in the Courts Committee.			-	-	(\$73,142)	(\$73,142)	(\$73,142)	(\$73,142)	(\$73,142)	(\$73,142)
6.3.13. Reduce operating expenses for the Administrative Office of the Courts.			-	-	(\$543,173)	(\$543,173)	(\$543,173)	(\$543,173)	(\$543,173)	(\$543,173)
6.3.14. Eliminate funding for mock trial competitions.			-	-	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
6.3.15. Eliminate funds for the Traffic Information Processing System (TIPS).			-	-	-	-	(\$78,250)	(\$78,250)	\$0	\$0
6.3.16. Eliminate funds for the Board of Court Reporting.			-	-	-	-	(\$74,811)	(\$74,811)	\$0	\$0
		<i>Program Net</i>	\$715,040	\$715,040	\$59,395	\$122,832	(\$1,988,237)	(\$1,984,832)	(\$148,888)	(\$85,451)
		HB 948	\$12,923,444	\$15,681,847	\$12,267,799	\$15,089,639	\$10,220,167	\$12,981,975	\$12,059,516	\$14,881,356

**Section 6: Judicial Council**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>6.4</b>	<b>Judicial Qualifications Commission</b>								
	HB119	\$276,749	\$276,749	\$276,749	\$276,749	\$276,749	\$276,749	\$276,749	\$276,749
6.4.1.	Reduce funds for personnel and operating expenses. (S:Reduce funds for operations.)	(\$11,070)	(\$11,070)	(\$100,560)	(\$100,560)	(\$16,769)	(\$16,769)	(\$25,000)	(\$25,000)
	<i>Program Net</i>	(\$11,070)	(\$11,070)	(\$100,560)	(\$100,560)	(\$16,769)	(\$16,769)	(\$25,000)	(\$25,000)
	HB 948	\$265,679	\$265,679	\$176,189	\$176,189	\$259,980	\$259,980	\$251,749	\$251,749
<b>6.5</b>	<b>Resource Center</b>								
	HB119	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000
6.5.1.	Reduce funds for one vacant senior staff attorney position. (H:NO)(S:Reduce funds for personnel and operations.)(CC:Reduce funds.)	(\$23,200)	(\$23,200)	\$0	\$0	(\$29,000)	(\$29,000)	(\$14,500)	(\$14,500)
	<i>Program Net</i>	(\$23,200)	(\$23,200)	\$0	\$0	(\$29,000)	(\$29,000)	(\$14,500)	(\$14,500)
	HB 948	\$556,800	\$556,800	\$580,000	\$580,000	\$551,000	\$551,000	\$565,500	\$565,500
<b>Section 6: Judicial Council</b>	<i>Agency Net</i>	\$636,448	\$636,448	(\$152,840)	(\$89,403)	(\$2,569,966)	(\$2,566,561)	(\$724,348)	(\$660,911)
	<u>FY2011 Budget</u>								
	HB 948	\$14,809,646	\$17,918,439	\$14,020,358	\$17,192,588	\$11,603,232	\$14,715,430	\$13,448,850	\$16,621,080

**Section 7: Juvenile Courts**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2010 Budget</u>		HB119	\$6,578,771	\$7,026,227	\$6,578,771	\$7,026,227	\$6,578,771	\$7,026,227	\$6,578,771	\$7,026,227
<b>7.1 Council of Juvenile Court Judges</b>		HB119	\$1,592,710	\$2,040,166	\$1,592,710	\$2,040,166	\$1,592,710	\$2,040,166	\$1,592,710	\$2,040,166
7.1.1.	Reduce personal services. (S:Reduce funds due to a 12 day furlough.)		(\$44,408)	(\$44,408)	\$0	\$0	\$0	\$0	\$0	\$0
7.1.2.	Reduce operating expenses.		(\$19,300)	(\$19,300)	(\$28,000)	(\$28,000)	(\$47,300)	(\$47,300)	(\$35,000)	(\$35,000)
7.1.3.	Reduce alternative sentencing grants to counties.		-	-	(\$59,300)	(\$59,300)	(\$59,300)	(\$59,300)	(\$59,300)	(\$59,300)
7.1.4.	Reduce hours for three field staff. (S:Reduce funds due to converting three field staff positions to part-time.)		-	-	(\$33,589)	(\$33,589)	(\$33,589)	(\$33,589)	(\$33,589)	(\$33,589)
	<i>Program Net</i>		(\$63,708)	(\$63,708)	(\$120,889)	(\$120,889)	(\$140,189)	(\$140,189)	(\$127,889)	(\$127,889)
	HB 948		\$1,529,002	\$1,976,458	\$1,471,821	\$1,919,277	\$1,452,521	\$1,899,977	\$1,464,821	\$1,912,277
<b>7.2 Grants to Counties for Juvenile Court Judges</b>		HB119	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
7.2.1.	Transfer funds from the Superior Courts for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.		\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500
	<i>Program Net</i>		\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500
	HB 948		\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561
<b>Section 7: Juvenile Courts</b>		<i>Agency Net</i>	\$250,792	\$250,792	\$193,611	\$193,611	\$174,311	\$174,311	\$186,611	\$186,611
<u>FY2011 Budget</u>		HB 948	\$6,829,563	\$7,277,019	\$6,772,382	\$7,219,838	\$6,753,082	\$7,200,538	\$6,765,382	\$7,212,838

**Section 8: Prosecuting Attorneys**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$57,408,442	\$59,210,569	\$57,408,442	\$59,210,569	\$57,408,442	\$59,210,569	\$57,408,442	\$59,210,569
<b>8.1 District Attorneys</b>	HB119	\$51,240,569	\$53,042,696	\$51,240,569	\$53,042,696	\$51,240,569	\$53,042,696	\$51,240,569	\$53,042,696
8.1.1. Provide funds to cover a shortfall in personal services for district attorney staff.		\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
8.1.2. Provide funds for steps and promotions for assistant district attorneys deferred in FY 2009 and FY 2010, and for FY 2011.		\$1,290,351	\$1,290,351	\$0	\$0	\$0	\$0	\$0	\$0
8.1.3. Reduce personal services and operating expenses to reflect the revised revenue estimate.		-	-	(\$885,000)	(\$885,000)	(\$885,000)	(\$885,000)	(\$885,000)	(\$885,000)
	<i>Program Net</i>	<i>\$1,440,351</i>	<i>\$1,440,351</i>	<i>(\$885,000)</i>	<i>(\$885,000)</i>	<i>(\$885,000)</i>	<i>(\$885,000)</i>	<i>(\$885,000)</i>	<i>(\$885,000)</i>
	HB 948	\$52,680,920	\$54,483,047	\$50,355,569	\$52,157,696	\$50,355,569	\$52,157,696	\$50,355,569	\$52,157,696
<b>8.2 Prosecuting Attorney's Council</b>	HB119	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873
8.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$0	\$0	\$79,311	\$79,311	\$79,311	\$79,311	\$79,311	\$79,311
8.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$128,649	\$128,649	\$63,457	\$63,457	\$63,457	\$63,457	\$63,457	\$63,457
8.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$7,994	\$7,994	\$7,994	\$7,994	\$7,994	\$7,994
8.2.4. Transfer funds from the Superior Courts for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff per SB 109, 2009 Session.		\$447,941	\$447,941	\$447,941	\$447,941	\$447,941	\$447,941	\$447,941	\$447,941
8.2.5. Provide funds to fill five positions held vacant since FY 2009.		\$544,698	\$544,698	\$0	\$0	\$0	\$0	\$0	\$0
8.2.6. Reduce personal services and operating expenses to reflect the revised revenue estimate.		-	-	(\$600,226)	(\$600,226)	(\$600,226)	(\$600,226)	(\$600,226)	(\$600,226)
8.2.7. Eliminate funding for three regional offices. (S:Eliminate state funds.)		-	-	(\$696,257)	(\$696,257)	(\$696,257)	(\$696,257)	(\$696,257)	(\$696,257)
8.2.8. Reduce funding for conference reimbursements.		-	-	(\$200,000)	(\$200,000)	(\$266,871)	(\$266,871)	(\$266,871)	(\$266,871)
	<i>Program Net</i>	<i>\$1,121,288</i>	<i>\$1,121,288</i>	<i>(\$897,780)</i>	<i>(\$897,780)</i>	<i>(\$964,651)</i>	<i>(\$964,651)</i>	<i>(\$964,651)</i>	<i>(\$964,651)</i>
	HB 948	\$7,289,161	\$7,289,161	\$5,270,093	\$5,270,093	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222
<b>8.3 Council of Superior Court Clerks</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8.3.1. Transfer all funds and activities for the Superior Court Clerks from the Council of Superior Court Judges to the Prosecuting Attorney's Council.		-	-	-	-	-	-	\$208,283	\$208,283
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$208,283</i>	<i>\$208,283</i>
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$208,283	\$208,283
<b>Section 8: Prosecuting Attorneys</b>	<i>Agency Net</i>	<i>\$2,561,639</i>	<i>\$2,561,639</i>	<i>(\$1,782,780)</i>	<i>(\$1,782,780)</i>	<i>(\$1,849,651)</i>	<i>(\$1,849,651)</i>	<i>(\$1,641,368)</i>	<i>(\$1,641,368)</i>
<u>FY2011 Budget</u>	HB 948	\$59,970,081	\$61,772,208	\$55,625,662	\$57,427,789	\$55,558,791	\$57,360,918	\$55,767,074	\$57,569,201

**Section 9: Superior Courts**

	Governor's Recommendation	House		Senate		Conference Committee			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
<u>FY2010 Budget</u>	HB119	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072
<b>9.1 Council of Superior Court Clerks</b>	HB119	\$731,426	\$731,426	\$731,426	\$731,426	\$731,426	\$731,426	\$731,426	\$731,426
9.1.1. Reduce funds for the Judicial Data Exchange project. (H:Eliminate funding and direct all future funding to the Judicial Council.)(S:Eliminate funding and direct all future funding to the Judicial Council.)(CC:Eliminate funding and direct all future funding to the Prosecuting Attorney's Council.)		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
9.1.2. Transfer all funding and activities to the Prosecuting Attorney's Council. (H:Transfer funding to the Judicial Council.)(S:Transfer funding to the Judicial Council.)(CC:Transfer Superior Court Clerks to the Prosecuting Attorney's Council.)		-	-	(\$208,283)	(\$208,283)	(\$208,283)	(\$208,283)	(\$208,283)	(\$208,283)
9.1.3. Reduce operating expenses for the Council of Superior Court Clerks.		-	-	(\$23,143)	(\$23,143)	(\$23,143)	(\$23,143)	(\$23,143)	(\$23,143)
	<i>Program Net</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$731,426)</i>	<i>(\$731,426)</i>	<i>(\$731,426)</i>	<i>(\$731,426)</i>	<i>(\$731,426)</i>	<i>(\$731,426)</i>
	HB 948	\$231,426	\$231,426	\$0	\$0	\$0	\$0	\$0	\$0
<b>9.2 Council of Superior Court Judges</b>	HB119	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640
9.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$5,728	\$5,728	\$5,728	\$5,728	\$5,728	\$5,728	\$5,728	\$5,728
9.2.2. Eliminate one purchasing/asset management position.		(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)
9.2.3. Reduce travel and supplies for the Council office. (S:Reduce funds for travel and operations.)(CC:Reduce funds for travel and operations.)		-	-	(\$30,000)	(\$30,000)	(\$80,978)	(\$80,978)	(\$55,000)	(\$55,000)
	<i>Program Net</i>	<i>(\$61,754)</i>	<i>(\$61,754)</i>	<i>(\$91,754)</i>	<i>(\$91,754)</i>	<i>(\$142,732)</i>	<i>(\$142,732)</i>	<i>(\$116,754)</i>	<i>(\$116,754)</i>
	HB 948	\$1,287,886	\$1,287,886	\$1,257,886	\$1,257,886	\$1,206,908	\$1,206,908	\$1,232,886	\$1,232,886
<b>9.3 Judicial Administrative Districts</b>	HB119	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338
9.3.1. Restore funds for operating expenses reduced in FY 2009 and FY 2010.		\$152,147	\$152,147	\$0	\$0	\$0	\$0	\$0	\$0
9.3.2. Reduce operating expenses.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
9.3.3. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$71,687)	(\$71,687)	(\$35,843)	(\$35,843)
	<i>Program Net</i>	<i>\$142,147</i>	<i>\$142,147</i>	<i>(\$10,000)</i>	<i>(\$10,000)</i>	<i>(\$81,687)</i>	<i>(\$81,687)</i>	<i>(\$45,843)</i>	<i>(\$45,843)</i>
	HB 948	\$2,314,485	\$2,314,485	\$2,162,338	\$2,162,338	\$2,090,651	\$2,090,651	\$2,126,495	\$2,126,495
<b>9.4 Superior Court Judges</b>	HB119	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668
9.4.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		(\$10,200)	(\$10,200)	\$18,962	\$18,962	\$18,962	\$18,962	\$18,962	\$18,962
9.4.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$0	\$0	(\$346)	(\$346)	(\$346)	(\$346)	(\$346)	(\$346)
9.4.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$16,832	\$16,832	\$16,832	\$16,832	\$16,832	\$16,832
9.4.4. Restore funds for operating expenses reduced in FY 2009 and FY 2010.		\$133,387	\$133,387	\$0	\$0	\$0	\$0	\$0	\$0
9.4.5. Restore funds for four law clerk positions held vacant since FY 2009.		\$207,567	\$207,567	\$0	\$0	\$0	\$0	\$0	\$0
9.4.6. Restore funds for equipment reduced in FY 2009 and FY 2010.		\$663,125	\$663,125	\$0	\$0	\$0	\$0	\$0	\$0
9.4.7. Provide funds for outstanding liabilities from FY 2009 resulting from funds being withheld in the June 2009 allotment.		\$827,338	\$827,338	\$0	\$0	\$0	\$0	\$0	\$0
9.4.8. Restore funds for the use of senior judges reduced in FY 2009 and FY 2010.		\$2,184,937	\$2,184,937	\$512,000	\$512,000	\$0	\$0	\$512,000	\$512,000
9.4.9. Reduce funds for judges' continuing judicial education.		(\$28,171)	(\$28,171)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
9.4.10. Reduce initial start-up funds for the three new judgeships (Alcovy, Atlanta, and Brunswick) created in HB 1163, 2008 Session.		(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
9.4.11. Reduce funds for operating expenses.		(\$51,000)	(\$51,000)	(\$106,272)	(\$106,272)	(\$106,272)	(\$106,272)	(\$106,272)	(\$106,272)

**Section 9: Superior Courts**

	<b>Governor's Recommendation</b>		<b>House</b>		<b>Senate</b>		<b>Conference Committee</b>		
	<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>	
9.4.12. Reduce funds for the use of senior judges.	(\$342,432)	(\$342,432)	(\$342,432)	(\$342,432)	(\$342,432)	(\$342,432)	(\$342,432)	(\$342,432)	
9.4.13. Reduce funds for the Judicial Retirement System (JRS), District Attorneys Retirement Fund (DARF), and Superior Court Judges Fund (SCJF) administration fees which will be charged to the plan assets beginning in FY 2011.	(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)	
9.4.14. Transfer funds for the pass-through for the employer contribution to the Employees' Retirement System (ERS) and Judicial Retirement System (JRS) for county-paid judges and staff to the respective judicial councils per SB 109, 2009 Session.	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	(\$1,601,673)	
9.4.15. Eliminate five vacant law clerk positions to reflect the revised revenue estimate.	-	-	(\$267,685)	(\$267,685)	(\$267,685)	(\$267,685)	(\$267,685)	(\$267,685)	
9.4.16. Reduce payment to ERS for Emeritus Retirement to reflect the revised revenue estimate.	-	-	(\$76,505)	(\$76,505)	(\$76,505)	(\$76,505)	(\$76,505)	(\$76,505)	
9.4.17. Reduce funds.	-	-	-	-	(\$1,033,841)	(\$1,033,841)	\$0	\$0	
<i>Program Net</i>	<i>\$1,739,878</i>	<i>\$1,739,878</i>	<i>(\$2,290,119)</i>	<i>(\$2,290,119)</i>	<i>(\$3,835,960)</i>	<i>(\$3,835,960)</i>	<i>(\$2,290,119)</i>	<i>(\$2,290,119)</i>	
HB 948	\$57,985,546	\$57,985,546	\$53,955,549	\$53,955,549	\$52,409,708	\$52,409,708	\$53,955,549	\$53,955,549	
<b>Section 9: Superior Courts</b>	<i>Agency Net</i>	<i>\$1,320,271</i>	<i>\$1,320,271</i>	<i>(\$3,123,299)</i>	<i>(\$3,123,299)</i>	<i>(\$4,791,805)</i>	<i>(\$4,791,805)</i>	<i>(\$3,184,142)</i>	<i>(\$3,184,142)</i>
<u>FY2011 Budget</u>	HB 948	\$61,819,343	\$61,819,343	\$57,375,773	\$57,375,773	\$55,707,267	\$55,707,267	\$57,314,930	\$57,314,930

**Section 10: Supreme Court**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
<b>10.1 Supreme Court of Georgia</b>	HB119	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
10.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,274	\$9,274	\$7,243	\$7,243	\$7,243	\$7,243	\$7,243	\$7,243
10.1.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$0	\$0	(\$1,991)	(\$1,991)	(\$1,991)	(\$1,991)	(\$1,991)	(\$1,991)
10.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170	\$2,170
10.1.4. Provide funds for the 2010 membership fee for the National Center for State Courts.		\$191,839	\$191,839	\$191,839	\$191,839	\$191,839	\$191,839	\$191,839	\$191,839
10.1.5. Eliminate funds to administer the bar examination by moving to a self-sufficient fee per HB 283, 2009 Session.		(\$211,000)	(\$211,000)	(\$211,775)	(\$211,775)	(\$211,775)	(\$211,775)	(\$211,775)	(\$211,775)
10.1.6. Eliminate two positions in the Reporter's Office.		(\$63,604)	(\$63,604)	(\$82,437)	(\$82,437)	(\$82,437)	(\$82,437)	(\$82,437)	(\$82,437)
10.1.7. Reduce personal services and operating expenses to reflect the revised revenue estimate.		-	-	(\$204,713)	(\$204,713)	(\$204,713)	(\$204,713)	(\$204,713)	(\$204,713)
	<i>Program Net</i>	<i>(\$73,491)</i>	<i>(\$73,491)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>
	HB 948	\$7,952,804	\$7,952,804	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
<b>Section 10: Supreme Court</b>	<i>Agency Net</i>	<i>(\$73,491)</i>	<i>(\$73,491)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>	<i>(\$299,664)</i>
<u>FY2011 Budget</u>	HB 948	\$7,952,804	\$7,952,804	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631



**Section 11: Accounting Office, State**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$4,626,452	\$16,818,485	\$4,626,452	\$16,818,485	\$4,626,452	\$16,818,485	\$4,626,452	\$16,818,485
<b>11.1 State Accounting Office</b>	HB119	\$4,249,107	\$16,441,140	\$4,249,107	\$16,441,140	\$4,249,107	\$16,441,140	\$4,249,107	\$16,441,140
11.1.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$59,145	\$59,145	\$59,145	\$59,145	\$59,145	\$59,145	\$59,145	\$59,145
11.1.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$903	\$903	\$903	\$903	\$903	\$903	\$903	\$903
11.1.3.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)	(\$1,974)
11.1.4.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$354	\$1,220	\$354	\$1,220	\$354	\$1,220
11.1.5.	#Eliminate four vacant positions.	(\$339,779)	(\$339,779)	(\$339,779)	(\$339,779)	(\$339,779)	(\$339,779)	(\$339,779)	(\$339,779)
11.1.6.	Reduce operating expenses.	(\$82,454)	(\$82,454)	(\$82,454)	(\$82,454)	(\$82,454)	(\$82,454)	(\$82,454)	(\$82,454)
11.1.7.	Reduce funds and direct the agency to outsource accounting and payroll functions to the internal Shared Services Initiative. (S:Reduce funds and direct the agency to outsource accounting and payroll functions to the internal Shared Services Initiative.)(CC:Payroll only.)	-	-	(\$142,137)	(\$142,137)	(\$67,077)	(\$67,077)	(\$47,649)	(\$47,649)
11.1.8.	Utilize existing funds to prescribe, develop, operate, maintain, and implement a central and uniform set of fund sources by June 30, 2011. All federal funds should include the name and number as designated by the Catalog of Federal Domestic Assistance, if available. All agency funds should include a descriptive name and the authorizing statute, if available. (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
11.1.9.	Utilize existing funds in the individual agencies to transition the Board of Regents and the University System of Georgia institutions, the Department of Labor, the Public Service Commission, the Court of Appeals, the Prosecuting Attorneys' Council and all other state agencies onto the state accounting system as managed by the State Accounting Office pursuant to OCGA 50-5B-2. (S:YES)(CC:YES;Exclude the Board of Regents and the University System of Georgia institutions but require them to provide bimonthly data transfers to the State Accounting Office.)	-	-	-	-	\$0	\$0	\$0	\$0
11.1.10.	Authorize the State Accounting Office to begin consolidation of accounting and payroll services for the Secretary of State, State Board of Workers' Compensation, State Accounting Office, Board of Pardons and Paroles, Georgia Forestry Commission, and the Departments of Administrative Services, Audits and Accounts, Banking and Finance, Defense, Economic Development, Insurance, Law and Veteran Services. (S:YES)(CC:YES;Authorize the State Accounting Office to begin consolidation of payroll services for the Secretary of State, State Board of Workers' Compensation, State Accounting Office, Board of Pardons and Paroles, and the Departments of Administrative Services, Audits and Accounts, Banking and Finance, Defense, Economic Development, Insurance and Law.)	-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$364,159)	(\$364,159)	(\$505,942)	(\$505,076)	(\$430,882)	(\$430,016)	(\$411,454)	(\$410,588)
	HB 948	\$3,884,948	\$16,076,981	\$3,743,165	\$15,936,064	\$3,818,225	\$16,011,124	\$3,837,653	\$16,030,552
<b>11.2 State Accounting Office - Special Project</b>	HB119	\$377,345	\$377,345	\$377,345	\$377,345	\$377,345	\$377,345	\$377,345	\$377,345
11.2.1.	Eliminate funds provided in HB 119, 2009 Session, for training, upgrades, and other activities.	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)
	<i>Program Net</i>	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)	(\$377,345)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Section 11: Accounting Office, State</b>	<i>Agency Net</i>	(\$741,504)	(\$741,504)	(\$883,287)	(\$882,421)	(\$808,227)	(\$807,361)	(\$788,799)	(\$787,933)
<u>FY2011 Budget</u>	HB 948	\$3,884,948	\$16,076,981	\$3,743,165	\$15,936,064	\$3,818,225	\$16,011,124	\$3,837,653	\$16,030,552

**Section 12: Administrative Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$10,899,508	\$158,817,381	\$10,899,508	\$158,817,381	\$10,899,508	\$158,817,381	\$10,899,508	\$158,817,381
<b>12.1 Departmental Administration</b>	HB119	\$2,212,692	\$4,955,789	\$2,212,692	\$4,955,789	\$2,212,692	\$4,955,789	\$2,212,692	\$4,955,789
12.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$92,342	\$92,342	\$13,031	\$13,031	\$13,031	\$13,031	\$13,031	\$13,031
12.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$121	\$121	\$121	\$121	\$121	\$121	\$121	\$121
12.1.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$1,455)	(\$1,455)	(\$1,455)	(\$1,455)	(\$1,455)	(\$1,455)	(\$1,455)	(\$1,455)
12.1.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$7,688	\$21,416	\$7,688	\$21,416	\$7,688	\$21,416
12.1.5. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$134,128)	(\$134,128)	(\$38,892)	(\$38,892)
12.1.6. Adjust other funds to more accurately reflect actual total funds.		-	-	-	-	-	-	\$0	(\$305,502)
12.1.7. Reduce operating expenses.		(\$117,984)	(\$117,984)	(\$117,984)	(\$117,984)	(\$117,984)	(\$117,984)	(\$117,984)	(\$117,984)
12.1.8. Reduce contract funds.		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
12.1.9. Eliminate two filled positions.		(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)
	<i>Program Net</i>	<i>(\$184,598)</i>	<i>(\$184,598)</i>	<i>(\$256,221)</i>	<i>(\$242,493)</i>	<i>(\$390,349)</i>	<i>(\$376,621)</i>	<i>(\$295,113)</i>	<i>(\$586,887)</i>
	HB 948	\$2,028,094	\$4,771,191	\$1,956,471	\$4,713,296	\$1,822,343	\$4,579,168	\$1,917,579	\$4,368,902
<b>12.2 Fleet Management</b>	HB119	\$317,756	\$1,337,897	\$317,756	\$1,337,897	\$317,756	\$1,337,897	\$317,756	\$1,337,897
12.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18
12.2.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$1,034)	(\$1,034)	(\$1,034)	(\$1,034)	(\$1,034)	(\$1,034)	(\$1,034)	(\$1,034)
12.2.3. Eliminate remaining state funds and direct the Department to become self-sufficient using agency generated funds per HB 119, 2009 Session. (CC:Reduce funds.)		-	-	-	-	(\$316,740)	(\$316,740)	(\$158,370)	(\$158,370)
	<i>Program Net</i>	<i>(\$1,016)</i>	<i>(\$1,016)</i>	<i>(\$1,016)</i>	<i>(\$1,016)</i>	<i>(\$317,756)</i>	<i>(\$317,756)</i>	<i>(\$159,386)</i>	<i>(\$159,386)</i>
	HB 948	\$316,740	\$1,336,881	\$316,740	\$1,336,881	\$0	\$1,020,141	\$158,370	\$1,178,511
<b>12.3 Mail and Courier</b>	HB119	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669
	<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 948	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669	\$0	\$1,079,669
<b>12.4 Risk Management</b>	HB119	\$0	\$128,959,599	\$0	\$128,959,599	\$0	\$128,959,599	\$0	\$128,959,599
12.4.1. Increase funds to reflect an adjustment in the DOAS Unemployment Insurance premiums budgeted to state agencies.		-	-	\$0	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,000,000</i>
	HB 948	\$0	\$128,959,599	\$0	\$134,959,599	\$0	\$134,959,599	\$0	\$134,959,599
<b>12.5 State Purchasing</b>	HB119	\$1,150,033	\$7,714,333	\$1,150,033	\$7,714,333	\$1,150,033	\$7,714,333	\$1,150,033	\$7,714,333
12.5.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		(\$26,261)	(\$26,261)	\$66	\$66	\$66	\$66	\$66	\$66
12.5.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$8,303	\$8,303	(\$744)	(\$744)	(\$744)	(\$744)	(\$744)	(\$744)
12.5.3. *Eliminate remaining state funds, reflect purchasing card revenue, and direct the program to become self-sufficient using agency generated funds per HB 119, 2009 Session.		\$0	\$0	\$0	\$0	(\$911,400)	\$3,774,300	(\$911,400)	\$3,774,300
12.5.4. Recognize other funds to more accurately reflect actual program revenues.		-	-	-	-	-	-	\$0	\$1,029,758

**Section 12: Administrative Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
12.5.5.	Reduce contract funds.	(\$114,122)	(\$114,122)	(\$114,122)	(\$114,122)	(\$114,122)	(\$114,122)	(\$114,122)	(\$114,122)
12.5.6.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$123,833)	(\$123,833)	(\$123,833)	(\$123,833)	(\$123,833)	(\$123,833)
	<i>Program Net</i>	(\$132,080)	(\$132,080)	(\$238,633)	(\$238,633)	(\$1,150,033)	\$3,535,667	(\$1,150,033)	\$4,565,425
	HB 948	\$1,017,953	\$7,582,253	\$911,400	\$7,475,700	\$0	\$11,250,000	\$0	\$12,279,758
<b>12.6</b>	<b>Surplus Property</b>								
	HB119	\$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 948	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594
<b>12.7</b>	<b>Certificate of Need Appeal Panel</b>								
	HB119	\$53,882	\$53,882	\$53,882	\$53,882	\$53,882	\$53,882	\$53,882	\$53,882
12.7.1.	Reduce operating expenses.	(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)
12.7.2.	Reduce funds to reflect revised revenue estimate.	-	-	(\$1,778)	(\$1,778)	(\$1,778)	(\$1,778)	(\$1,778)	(\$1,778)
	<i>Program Net</i>	(\$5,927)	(\$5,927)	(\$7,705)	(\$7,705)	(\$7,705)	(\$7,705)	(\$7,705)	(\$7,705)
	HB 948	\$47,955	\$47,955	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177	\$46,177
<b>12.8</b>	<b>Compensation Per General Assembly Resolutions</b>								
	HB119	\$299,371	\$299,371	\$299,371	\$299,371	\$299,371	\$299,371	\$299,371	\$299,371
12.8.1.	Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned.	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)
	<i>Program Net</i>	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)	(\$299,371)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12.9</b>	<b>Office of State Administrative Hearings</b>								
	HB119	\$3,160,465	\$3,769,149	\$3,160,465	\$3,769,149	\$3,160,465	\$3,769,149	\$3,160,465	\$3,769,149
12.9.1.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$3,752	\$4,557	\$3,752	\$4,557	\$3,752	\$4,557
12.9.2.	Reduce operating expenses.	(\$218,106)	(\$218,106)	(\$218,106)	(\$218,106)	(\$218,106)	(\$218,106)	(\$218,106)	(\$218,106)
12.9.3.	Reduce personal services to reflect projected expenses.	(\$128,885)	(\$128,885)	(\$128,885)	(\$128,885)	(\$128,885)	(\$128,885)	(\$128,885)	(\$128,885)
12.9.4.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$104,295)	(\$104,295)	\$0	\$0	(\$52,147)	(\$52,147)
	<i>Program Net</i>	(\$346,991)	(\$346,991)	(\$447,534)	(\$446,729)	(\$343,239)	(\$342,434)	(\$395,386)	(\$394,581)
	HB 948	\$2,813,474	\$3,422,158	\$2,712,931	\$3,322,420	\$2,817,226	\$3,426,715	\$2,765,079	\$3,374,568
<b>12.10</b>	<b>Office of Treasury and Fiscal Services</b>								
	HB119	\$0	\$3,290,117	\$0	\$3,290,117	\$0	\$3,290,117	\$0	\$3,290,117
12.10.1.	Reduce other funds for operating expenses.	\$0	(\$39,500)	\$0	(\$39,500)	\$0	(\$39,500)	\$0	(\$39,500)
	<i>Program Net</i>	\$0	(\$39,500)	\$0	(\$39,500)	\$0	(\$39,500)	\$0	(\$39,500)
	HB 948	\$0	\$3,250,617	\$0	\$3,250,617	\$0	\$3,250,617	\$0	\$3,250,617
<b>12.11</b>	<b>Payments to Georgia Aviation Authority</b>								
	HB119	\$3,705,309	\$6,158,981	\$3,705,309	\$6,158,981	\$3,705,309	\$6,158,981	\$3,705,309	\$6,158,981
12.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$265
12.11.2.	Provide funds for operating expenditures. (S:Restore funds eliminated in HB119 (FY10) in the Department of Transportation's Air Transportation program.)	\$2,145,298	\$2,145,298	\$0	\$0	\$1,478,221	\$1,478,221	\$2,145,298	\$2,145,298
12.11.3.	Recognize a reduction in other funds to more accurately reflect total funds. (S:YES)	-	-	\$0	(\$1,391,017)	\$0	(\$1,391,017)	\$0	(\$1,391,017)
12.11.4.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$122,284)	(\$122,284)	(\$122,284)	(\$122,284)	(\$122,284)	(\$122,284)
	<i>Program Net</i>	\$2,145,563	\$2,145,563	(\$122,019)	(\$1,513,036)	\$1,356,202	(\$34,815)	\$2,023,279	\$632,262
	HB 948	\$5,850,872	\$8,304,544	\$3,583,290	\$4,645,945	\$5,061,511	\$6,124,166	\$5,728,588	\$6,791,243
<b>12.12</b>	<b>Payments to Georgia Technology Authority</b>								
	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Section 12: Administrative Services, Department of**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
12.12.1. Eliminate reserved funds for the Wireless Communities Georgia project and remit the funds to the State Treasury (\$1,106,098). (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Section 12: Administrative Services, Department of**

<i>Agency Net</i>	\$1,175,580	\$1,136,080	(\$1,372,499)	\$3,211,517	(\$1,152,251)	\$8,117,465	(\$283,715)	\$9,710,257	
<u>FY2011 Budget</u>	HB 948	\$12,075,088	\$159,953,461	\$9,527,009	\$162,028,898	\$9,747,257	\$166,934,846	\$10,615,793	\$168,527,638

**Section 13: Agriculture, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$43,529,578	\$53,327,993	\$43,529,578	\$53,327,993	\$43,529,578	\$53,327,993	\$43,529,578	\$53,327,993
<b>13.1 Athens and Tifton Veterinary Laboratories</b>	HB119	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943
13.1.1. #Reduce operating expenses.		(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)
13.1.2. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$115,981)	(\$115,981)	(\$115,981)	(\$115,981)
	<i>Program Net</i>	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)	(\$397,096)	(\$397,096)	(\$397,096)	(\$397,096)
	HB 948	\$3,232,828	\$3,232,828	\$3,232,828	\$3,232,828	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847
<b>13.2 Consumer Protection</b>	HB119	\$23,556,813	\$31,917,231	\$23,556,813	\$31,917,231	\$23,556,813	\$31,917,231	\$23,556,813	\$31,917,231
13.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$31,734)	(\$31,734)	(\$31,734)	(\$31,734)	(\$31,734)	(\$31,734)	(\$31,734)	(\$31,734)
13.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$57,871	\$57,871	\$57,871	\$57,871	\$57,871	\$57,871	\$57,871	\$57,871
13.2.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)
13.2.4. #Reduce operating expenses.		(\$919,804)	(\$919,804)	(\$919,804)	(\$919,804)	(\$919,804)	(\$919,804)	(\$919,804)	(\$919,804)
13.2.5. #Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions).		\$1,324,975	\$1,324,975	\$1,324,975	\$1,324,975	\$1,324,975	\$1,324,975	\$1,324,975	\$1,324,975
13.2.6. Increase gas quality and gas pump inspection fees, as included in HB 1055, to cover the actual cost of services. (CC:Increase gas quality and gas pump inspection fees, as included in HB 1055, to defray the cost of services.)		-	-	(\$2,000,000)	\$421,534	(\$2,421,534)	\$0	(\$2,421,534)	\$0
13.2.7. Replace funds due to an increase in entomology fees.		-	-	-	-	(\$173,000)	\$0	(\$173,000)	\$0
13.2.8. Increase license and inspection fees, as included in HB 1055, to cover the actual cost of services. (CC:Increase license and inspection fees, as included in HB 1055, to defray the cost of services.)		-	-	(\$2,500,000)	\$12,940	(\$4,961,706)	\$0	(\$4,961,706)	\$0
	<i>Program Net</i>	\$428,555	\$428,555	(\$4,071,445)	\$863,029	(\$7,127,685)	\$428,555	(\$7,127,685)	\$428,555
	HB 948	\$23,985,368	\$32,345,786	\$19,485,368	\$32,780,260	\$16,429,128	\$32,345,786	\$16,429,128	\$32,345,786
<b>13.3 Departmental Administration</b>	HB119	\$5,664,521	\$5,958,242	\$5,664,521	\$5,958,242	\$5,664,521	\$5,958,242	\$5,664,521	\$5,958,242
13.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$21,935)	(\$21,935)	(\$21,935)	(\$21,935)	(\$21,935)	(\$21,935)	(\$21,935)	(\$21,935)
13.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$8,282	\$8,282	\$8,282	\$8,282	\$8,282	\$8,282	\$8,282	\$8,282
13.3.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)	(\$2,753)
13.3.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$18,600	\$22,963	\$18,600	\$22,963	\$18,600	\$22,963
13.3.5. #Reduce operating expenses.		(\$1,280,713)	(\$1,280,713)	(\$1,280,713)	(\$1,280,713)	(\$1,280,713)	(\$1,280,713)	(\$1,280,713)	(\$1,280,713)
13.3.6. #Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions).		(\$2,266,932)	(\$2,301,932)	(\$2,266,932)	(\$2,301,932)	(\$2,266,932)	(\$2,301,932)	(\$2,266,932)	(\$2,301,932)
13.3.7. Eliminate one vacant position.		(\$34,682)	(\$34,682)	(\$34,682)	(\$34,682)	(\$34,682)	(\$34,682)	(\$34,682)	(\$34,682)
	<i>Program Net</i>	(\$3,598,733)	(\$3,633,733)	(\$3,580,133)	(\$3,610,770)	(\$3,580,133)	(\$3,610,770)	(\$3,580,133)	(\$3,610,770)
	HB 948	\$2,065,788	\$2,324,509	\$2,084,388	\$2,347,472	\$2,084,388	\$2,347,472	\$2,084,388	\$2,347,472
<b>13.4 Marketing and Promotion</b>	HB119	\$7,462,906	\$8,607,182	\$7,462,906	\$8,607,182	\$7,462,906	\$8,607,182	\$7,462,906	\$8,607,182
13.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$11,190)	(\$11,190)	(\$11,190)	(\$11,190)	(\$11,190)	(\$11,190)	(\$11,190)	(\$11,190)
13.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065	\$12,065
13.4.3. #Eliminate three vacant and three filled positions.		(\$241,055)	(\$241,055)	(\$241,055)	(\$241,055)	(\$241,055)	(\$241,055)	(\$241,055)	(\$241,055)
13.4.4. #Reduce operating expenses.		(\$868,199)	(\$868,199)	(\$868,199)	(\$868,199)	(\$868,199)	(\$868,199)	(\$868,199)	(\$868,199)

Section 13: Agriculture, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
13.4.5. #Transfer funds and 23 positions from Administration to Consumer Protection (13 positions) and Marketing and Promotion (10 positions).	\$941,957	\$976,957	\$941,957	\$976,957	\$941,957	\$976,957	\$941,957	\$976,957	
13.4.6. Reduce state funds and implement a subscription fee, as included in HB 1055, to cover the actual cost of the program. (S:Reduce funds and find efficiencies in production, including offering the publication online or instituting subscription fee.)(CC:Reduce funds and find efficiencies in production, including offering the publication online or instituting subscription fee.)	-	-	(\$140,859)	\$39,141	(\$70,429)	(\$70,429)	(\$70,429)	(\$70,429)	
13.4.7. Reduce state funds and implement a subscription fee, as included in HB 1055, to cover the cost of the Farmers and Consumers Market Bulletin. (S:Reduce funds and find efficiencies in production, including offering the publication online, accepting donations, or instituting subscription fees.)(CC:Reduce funds and find efficiencies in production, including offering the publication online, accepting donations, or instituting subscription fees.)	-	-	(\$580,287)	\$379,713	(\$580,287)	\$0	(\$580,287)	\$0	
13.4.8. Reduce funds for commodity promotion advertising contract for the next two years.	-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
13.4.9. Eliminate garbage service contract at the Atlanta Farmers' Market.	-	-	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	
13.4.10. Reduce funds for maintenance and repairs at the Atlanta Farmers' Market and utilize General Obligation Bonds. (CC:Redirect \$1,500,000 in remaining funds from the Tifton Agricultural Laboratories Facility Building project (GDA-025) to renovate and repair state farmers' markets (Department of Agriculture).)	-	-	-	-	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	
	<i>Program Net</i>	<i>(\$166,422)</i>	<i>(\$131,422)</i>	<i>(\$1,137,568)</i>	<i>\$37,432</i>	<i>(\$2,167,138)</i>	<i>(\$1,551,851)</i>	<i>(\$2,167,138)</i>	<i>(\$1,551,851)</i>
	HB 948	\$7,296,484	\$8,475,760	\$6,325,338	\$8,644,614	\$5,295,768	\$7,055,331	\$5,295,768	\$7,055,331
<b>13.5 Poultry Veterinary Diagnostic Labs</b>									
13.5.1. #Reduce operating expenses.									
	HB119	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395
		(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)
	<i>Program Net</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>	<i>(\$266,512)</i>
	HB 948	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
<b>Section 13: Agriculture, Department of</b>									
	<i>Agency Net</i>	<i>(\$3,884,227)</i>	<i>(\$3,884,227)</i>	<i>(\$9,336,773)</i>	<i>(\$3,257,936)</i>	<i>(\$13,538,564)</i>	<i>(\$5,397,674)</i>	<i>(\$13,538,564)</i>	<i>(\$5,397,674)</i>
FY2011 Budget	HB 948	\$39,645,351	\$49,443,766	\$34,192,805	\$50,070,057	\$29,991,014	\$47,930,319	\$29,991,014	\$47,930,319

**Section 14: Banking and Finance, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581
<b>14.1 Consumer Protection and Assistance</b>	HB119	\$214,137	\$214,137	\$214,137	\$214,137	\$214,137	\$214,137	\$214,137	\$214,137
14.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)
14.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$59	\$59	\$59	\$59	\$59	\$59	\$59	\$59
14.1.3. Reduce regular operating expenses.		(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)	(\$3,114)
	<i>Program Net</i>	(\$5,232)	(\$5,232)	(\$5,232)	(\$5,232)	(\$5,232)	(\$5,232)	(\$5,232)	(\$5,232)
	HB 948	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905	\$208,905
<b>14.2 Departmental Administration</b>	HB119	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310
14.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$22,513)	(\$22,513)	(\$22,513)	(\$22,513)	(\$22,513)	(\$22,513)	(\$22,513)	(\$22,513)
14.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$549	\$549	\$549	\$549	\$549	\$549	\$549	\$549
14.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$5,135	\$5,135	\$5,135	\$5,135	\$5,135	\$5,135
14.2.4. Reduce temporary IT costs.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
14.2.5. Eliminate funding for one filled secretary position.		(\$38,465)	(\$38,465)	(\$38,465)	(\$38,465)	(\$38,465)	(\$38,465)	(\$38,465)	(\$38,465)
14.2.6. Reduce computer charges.		(\$2,150)	(\$2,150)	(\$2,150)	(\$2,150)	(\$2,150)	(\$2,150)	(\$2,150)	(\$2,150)
14.2.7. Reduce regular operating expenses.		(\$10,977)	(\$10,977)	(\$10,977)	(\$10,977)	(\$10,977)	(\$10,977)	(\$10,977)	(\$10,977)
14.2.8. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services initiative.)(CC:Reflect savings due to outsourcing payroll functions.)		-	-	(\$88,829)	(\$88,829)	(\$40,445)	(\$40,445)	(\$48,477)	(\$48,477)
	<i>Program Net</i>	(\$78,556)	(\$78,556)	(\$162,250)	(\$162,250)	(\$113,866)	(\$113,866)	(\$121,898)	(\$121,898)
	HB 948	\$2,054,754	\$2,054,754	\$1,971,060	\$1,971,060	\$2,019,444	\$2,019,444	\$2,011,412	\$2,011,412
<b>14.3 Financial Institution Supervision</b>	HB119	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695
14.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$82,073)	(\$82,073)	(\$82,073)	(\$82,073)	(\$82,073)	(\$82,073)	(\$82,073)	(\$82,073)
14.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,089	\$2,089	\$2,089	\$2,089	\$2,089	\$2,089	\$2,089	\$2,089
14.3.3. Reduce computer charges.		(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)
14.3.4. Reduce regular operating expenses.		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
14.3.5. Eliminate funding for two filled district administrative assistant positions.		(\$115,017)	(\$115,017)	(\$115,017)	(\$115,017)	(\$115,017)	(\$115,017)	(\$115,017)	(\$115,017)
14.3.6. Reduce personal services by holding six bank examiner positions vacant.		(\$276,461)	(\$276,461)	(\$276,461)	(\$276,461)	(\$276,461)	(\$276,461)	(\$276,461)	(\$276,461)
14.3.7. Reduce funds to reflect the revised revenue estimate.		-	-	(\$262,233)	(\$262,233)	(\$283,582)	(\$283,582)	(\$283,582)	(\$283,582)
	<i>Program Net</i>	(\$490,756)	(\$490,756)	(\$752,989)	(\$752,989)	(\$774,338)	(\$774,338)	(\$774,338)	(\$774,338)
	HB 948	\$7,421,939	\$7,421,939	\$7,159,706	\$7,159,706	\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357
<b>14.4 Non-Depository Financial Institution Supervision</b>	HB119	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439
14.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$16,377)	(\$16,377)	(\$16,377)	(\$16,377)	(\$16,377)	(\$16,377)	(\$16,377)	(\$16,377)
14.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$569	\$569	\$569	\$569	\$569	\$569	\$569	\$569
14.4.3. Reduce personal services by holding one mortgage examiner position vacant.		(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)
14.4.4. Eliminate funding for two filled secretary positions.		(\$88,199)	(\$88,199)	(\$88,199)	(\$88,199)	(\$88,199)	(\$88,199)	(\$88,199)	(\$88,199)
14.4.5. Reduce computer charges.		(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)	(\$3,294)
14.4.6. Reduce regular operating expenses.		(\$2,175)	(\$2,175)	(\$2,175)	(\$2,175)	(\$2,175)	(\$2,175)	(\$2,175)	(\$2,175)
14.4.7. Reduce funds to reflect the revised revenue estimate.		-	-	(\$45,615)	(\$45,615)	(\$49,666)	(\$49,666)	(\$49,666)	(\$49,666)

**Section 14: Banking and Finance, Department of**

	<b>Governor's Recommendation</b>		<b>House</b>		<b>Senate</b>		<b>Conference Committee</b>		
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
<i>Program Net</i>	(\$154,721)	(\$154,721)	(\$200,336)	(\$200,336)	(\$204,387)	(\$204,387)	(\$204,387)	(\$204,387)	
HB 948	\$1,940,718	\$1,940,718	\$1,895,103	\$1,895,103	\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052	
<b>Section 14: Banking and Finance, Department of</b>	<i>Agency Net</i>	(\$729,265)	(\$729,265)	(\$1,120,807)	(\$1,120,807)	(\$1,097,823)	(\$1,097,823)	(\$1,105,855)	(\$1,105,855)
<u>FY2011 Budget</u>	HB 948	\$11,626,316	\$11,626,316	\$11,234,774	\$11,234,774	\$11,257,758	\$11,257,758	\$11,249,726	\$11,249,726



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

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2010 Budget</u>		HB119	\$700,680,399	\$1,012,682,373	\$700,680,399	\$1,012,682,373	\$700,680,399	\$1,012,682,373	\$700,680,399	\$1,012,682,373
State General Funds			\$690,425,261		\$690,425,261		\$690,425,261		\$690,425,261	
Tobacco Settlement Funds			\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	
<b>15.1</b>	<b>Adult Addictive Diseases Services</b>	HB119	\$42,217,093	\$90,651,969	\$42,217,093	\$90,651,969	\$42,217,093	\$90,651,969	\$42,217,093	\$90,651,969
15.1.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$21,843	\$21,843	\$21,843	\$21,843	\$21,843	\$21,843	\$21,843	\$21,843
15.1.2.	Transfer \$6,705,102 from the Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Diseases Services program (\$1,160,830) to align budget to expenditures.		\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830
15.1.3.	Transfer \$2,634,405 in unearnable Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.		\$0	\$2,634,405	\$0	\$2,634,405	\$0	\$2,634,405	\$0	\$2,634,405
15.1.4.	Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>		\$1,182,673	\$3,817,078	\$1,182,673	\$3,817,078	\$1,182,673	\$3,817,078	\$1,182,673	\$3,817,078
	HB 948		\$43,399,766	\$94,469,047	\$43,399,766	\$94,469,047	\$43,399,766	\$94,469,047	\$43,399,766	\$94,469,047
<b>15.2</b>	<b>Adult Developmental Disabilities Services</b>	HB119	\$167,851,501	\$280,828,728	\$167,851,501	\$280,828,728	\$167,851,501	\$280,828,728	\$167,851,501	\$280,828,728
15.2.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$803,323	\$803,323	\$803,323	\$803,323	\$803,323	\$803,323	\$803,323	\$803,323
15.2.2.	Provide funds to enhance hospital operations and quality of care.		\$6,330,600	\$6,330,600	\$6,330,600	\$6,330,600	\$6,330,600	\$6,330,600	\$6,330,600	\$6,330,600
15.2.3.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.		(\$873,739)	(\$873,739)	(\$873,739)	(\$873,739)	(\$873,739)	(\$873,739)	(\$873,739)	(\$873,739)
15.2.4.	Restore funds to reflect Federal Medicaid Assistance Percentage (FMAP) changes from the American Recovery and Reinvestment Act of 2009.		\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473
15.2.5.	Provide funds for 150 new developmental disabilities waiver slots.		\$3,346,180	\$3,346,180	\$3,346,180	\$3,346,180	\$3,346,180	\$3,346,180	\$3,346,180	\$3,346,180
15.2.6.	Annualize the cost of FY 2010 developmental disabilities slots.		\$4,620,664	\$4,620,664	\$4,620,664	\$4,620,664	\$4,620,664	\$4,620,664	\$4,620,664	\$4,620,664
15.2.7.	Reduce \$31,622,732 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health.		\$0	(\$31,622,732)	\$0	(\$31,622,732)	\$0	(\$31,622,732)	\$0	(\$31,622,732)
15.2.8.	Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
15.2.9.	Utilize existing funds to restore funding for Georgia's only designated Emergency Receiving Facility, Central State Hospital's Powell Building. Allow for hiring beginning July 1, 2010 and full operations resuming by July 15th, 2010 (Total Funds: \$1,600,000). (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>		\$18,722,501	(\$12,900,231)	\$18,722,501	(\$12,900,231)	\$18,722,501	(\$12,900,231)	\$18,722,501	(\$12,900,231)
	HB 948		\$186,574,002	\$267,928,497	\$186,574,002	\$267,928,497	\$186,574,002	\$267,928,497	\$186,574,002	\$267,928,497
<b>15.3</b>	<b>Adult Forensic Services</b>	HB119	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040
15.3.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$17,513	\$17,513	\$17,513	\$17,513	\$17,513	\$17,513	\$17,513	\$17,513
15.3.2.	Provide funds to enhance hospital operations and quality of care.		\$7,659,852	\$7,659,852	\$7,659,852	\$7,659,852	\$7,659,852	\$7,659,852	\$7,659,852	\$7,659,852
	<i>Program Net</i>		\$7,677,365	\$7,677,365	\$7,677,365	\$7,677,365	\$7,677,365	\$7,677,365	\$7,677,365	\$7,677,365
	HB 948		\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405
<b>15.4</b>	<b>Adult Mental Health Services</b>	HB119	\$212,914,878	\$248,694,566	\$212,914,878	\$248,694,566	\$212,914,878	\$248,694,566	\$212,914,878	\$248,694,566
15.4.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$111,572	\$111,572	\$111,572	\$111,572	\$111,572	\$111,572	\$111,572	\$111,572

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

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
15.4.2.	#Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)
15.4.3.	Provide funds to enhance hospital operations and quality of care.	\$5,317,827	\$5,317,827	\$5,317,827	\$5,317,827	\$5,317,827	\$5,317,827	\$5,317,827	\$5,317,827
15.4.4.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$367,028)	(\$367,028)	(\$367,028)	(\$367,028)	(\$367,028)	(\$367,028)	(\$367,028)	(\$367,028)
15.4.5.	Reduce \$13,539,260 in Medical Assistance Program (Medicaid) funds.	\$0	(\$13,539,260)	\$0	(\$13,539,260)	\$0	(\$13,539,260)	\$0	(\$13,539,260)
15.4.6.	Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498
15.4.7.	Utilize existing funds to restore funding for Georgia's only designated Emergency Receiving Facility, Central State Hospital's Powell Building. Allow for hiring beginning July 1, 2010 and full operations resuming by July 15th, 2010 (Total Funds: \$1,600,000). (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$1,312,767</i>	<i>(\$12,226,493)</i>	<i>\$1,312,767</i>	<i>(\$12,226,493)</i>	<i>\$1,312,767</i>	<i>(\$12,226,493)</i>	<i>\$1,312,767</i>	<i>(\$12,226,493)</i>
	HB 948	\$214,227,645	\$236,468,073	\$214,227,645	\$236,468,073	\$214,227,645	\$236,468,073	\$214,227,645	\$236,468,073
<b>15.5</b>	<b>Adult Nursing Home Services</b>								
	HB119	\$2,383,863	\$11,396,635	\$2,383,863	\$11,396,635	\$2,383,863	\$11,396,635	\$2,383,863	\$11,396,635
15.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$8,118	\$8,118	\$8,118	\$8,118	\$8,118	\$8,118	\$8,118	\$8,118
15.5.2.	Provide funds to enhance hospital operations and quality of care.	\$379,000	\$379,000	\$379,000	\$379,000	\$379,000	\$379,000	\$379,000	\$379,000
	<i>Program Net</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>	<i>\$387,118</i>
	HB 948	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753	\$2,770,981	\$11,783,753
<b>15.6</b>	<b>Child and Adolescent Addictive Diseases Services</b>								
	HB119	\$3,090,414	\$14,020,813	\$3,090,414	\$14,020,813	\$3,090,414	\$14,020,813	\$3,090,414	\$14,020,813
15.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301
	<i>Program Net</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>	<i>\$7,301</i>
	HB 948	\$3,097,715	\$14,028,114	\$3,097,715	\$14,028,114	\$3,097,715	\$14,028,114	\$3,097,715	\$14,028,114
<b>15.7</b>	<b>Child and Adolescent Developmental Disabilities</b>								
	HB119	\$7,564,278	\$22,746,713	\$7,564,278	\$22,746,713	\$7,564,278	\$22,746,713	\$7,564,278	\$22,746,713
15.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$22,794	\$22,794	\$22,794	\$22,794	\$22,794	\$22,794	\$22,794	\$22,794
15.7.2.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$305,529)	(\$305,529)	(\$305,529)	(\$305,529)	(\$305,529)	(\$305,529)	(\$305,529)	(\$305,529)
15.7.3.	Reduce \$11,120,791 in unearnable Medical Assistance Program (Medicaid) funds that are earned in the Department of Community Health.	\$0	(\$11,120,791)	\$0	(\$11,120,791)	\$0	(\$11,120,791)	\$0	(\$11,120,791)
15.7.4.	Annualize the cost of FY 2010 developmental disabilities slots.	\$946,402	\$946,402	\$946,402	\$946,402	\$946,402	\$946,402	\$946,402	\$946,402
15.7.5.	Restore partial funding for the Marcus Autism Center.	-	-	\$274,000	\$274,000	\$200,000	\$200,000	\$235,000	\$235,000
	<i>Program Net</i>	<i>\$663,667</i>	<i>(\$10,457,124)</i>	<i>\$937,667</i>	<i>(\$10,183,124)</i>	<i>\$863,667</i>	<i>(\$10,257,124)</i>	<i>\$898,667</i>	<i>(\$10,222,124)</i>
	HB 948	\$8,227,945	\$12,289,589	\$8,501,945	\$12,563,589	\$8,427,945	\$12,489,589	\$8,462,945	\$12,524,589
<b>15.8</b>	<b>Child and Adolescent Forensic Services</b>								
	HB119	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330
15.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$17,565	\$17,565	\$17,565	\$17,565	\$17,565	\$17,565	\$17,565	\$17,565
	<i>Program Net</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>	<i>\$17,565</i>
	HB 948	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895
<b>15.9</b>	<b>Child and Adolescent Mental Health Services</b>								
	HB119	\$64,717,709	\$85,692,045	\$64,717,709	\$85,692,045	\$64,717,709	\$85,692,045	\$64,717,709	\$85,692,045
15.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$39,871	\$39,871	\$39,871	\$39,871	\$39,871	\$39,871	\$39,871	\$39,871
15.9.2.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$241,119)	(\$241,119)	(\$241,119)	(\$241,119)	(\$241,119)	(\$241,119)	(\$241,119)	(\$241,119)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
15.9.3.	Reduce \$8,776,359 in Medical Assistance Program (Medicaid) funds.	\$0	(\$8,776,359)	\$0	(\$8,776,359)	\$0	(\$8,776,359)	\$0	(\$8,776,359)
15.9.4.	Restore funds to reflect Federal Medicaid Assistance Percentages (FMAP) changes from the American Recovery and Reinvestment Act of 2009.	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968
	<i>Program Net</i>	\$3,099,720	(\$5,676,639)	\$3,099,720	(\$5,676,639)	\$3,099,720	(\$5,676,639)	\$3,099,720	(\$5,676,639)
	HB 948	\$67,817,429	\$80,015,406	\$67,817,429	\$80,015,406	\$67,817,429	\$80,015,406	\$67,817,429	\$80,015,406
<b>15.10</b>	<b>Departmental Administration - Behavioral Health</b>								
	HB119	\$30,308,951	\$35,321,969	\$30,308,951	\$35,321,969	\$30,308,951	\$35,321,969	\$30,308,951	\$35,321,969
15.10.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$327,017	\$327,017	\$327,017	\$327,017	\$327,017	\$327,017	\$327,017	\$327,017
15.10.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,164,351	\$2,164,351	\$2,164,351	\$2,164,351	\$2,164,351	\$2,164,351	\$2,164,351	\$2,164,351
15.10.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$590,203	\$967,546	\$590,203	\$967,546	\$590,203	\$967,546
15.10.4.	Transfer \$7,265,270 in Social Services Block Grant (SSBG) funds from the Department of Human Services to cover transportation costs for mental health and developmental disabilities consumers.	\$0	\$7,265,270	\$0	\$7,265,270	\$0	\$7,265,270	\$0	\$7,265,270
15.10.5.	Provide funds to enhance hospital operations and quality of care.	\$1,083,810	\$1,083,810	\$1,083,810	\$1,083,810	\$1,083,810	\$1,083,810	\$1,083,810	\$1,083,810
15.10.6.	Transfer \$2,634,405 in Temporary Assistance for Needy Families (TANF) funds from Departmental Administration - Behavioral Health to the Adult Addictive Diseases program.	\$0	(\$2,634,405)	\$0	(\$2,634,405)	\$0	(\$2,634,405)	\$0	(\$2,634,405)
15.10.7.	Reduce operating expenses.	-	-	(\$1,185,945)	(\$1,185,945)	\$0	\$0	(\$500,000)	(\$500,000)
15.10.8.	Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$3,575,178	\$8,206,043	\$2,979,436	\$7,987,644	\$4,165,381	\$9,173,589	\$3,665,381	\$8,673,589
	HB 948	\$33,884,129	\$43,528,012	\$33,288,387	\$43,309,613	\$34,474,332	\$44,495,558	\$33,974,332	\$43,995,558
<b>15.11</b>	<b>Direct Care Support Services</b>								
	HB119	\$120,435,376	\$148,879,660	\$120,435,376	\$148,879,660	\$120,435,376	\$148,879,660	\$120,435,376	\$148,879,660
15.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$276,971	\$276,971	\$276,971	\$276,971	\$276,971	\$276,971	\$276,971	\$276,971
15.11.2.	*Transfer \$6,705,102 from Adult Mental Health Services program to the Direct Care Support Services program within the mental health hospitals (\$5,544,272) and the Adult Addictive Disease Service program (\$1,160,830) to align budget to expenditures.	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272
15.11.3.	Provide funds to enhance hospital operations and quality of care.	\$21,352,436	\$21,352,436	\$21,352,436	\$21,352,436	\$21,352,436	\$21,352,436	\$21,352,436	\$21,352,436
	<i>Program Net</i>	\$27,173,679	\$27,173,679	\$27,173,679	\$27,173,679	\$27,173,679	\$27,173,679	\$27,173,679	\$27,173,679
	HB 948	\$147,609,055	\$176,053,339	\$147,609,055	\$176,053,339	\$147,609,055	\$176,053,339	\$147,609,055	\$176,053,339
<b>15.12</b>	<b>Substance Abuse Prevention</b>								
	HB119	\$121,627	\$22,946,942	\$121,627	\$22,946,942	\$121,627	\$22,946,942	\$121,627	\$22,946,942
15.12.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
	<i>Program Net</i>	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
	HB 948	\$121,792	\$22,947,107	\$121,792	\$22,947,107	\$121,792	\$22,947,107	\$121,792	\$22,947,107
<b>15.13</b>	<b>Georgia Council on Developmental Disabilities</b>								
	HB119	\$56,231	\$2,483,855	\$56,231	\$2,483,855	\$56,231	\$2,483,855	\$56,231	\$2,483,855
15.13.1.	Reduce funds for personal services to reflect projected expenditures.	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)
	<i>Program Net</i>	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)	(\$5,624)
	HB 948	\$50,607	\$2,478,231	\$50,607	\$2,478,231	\$50,607	\$2,478,231	\$50,607	\$2,478,231
<b>15.14</b>	<b>Sexual Offender Review Board</b>								
	HB119	\$906,108	\$906,108	\$906,108	\$906,108	\$906,108	\$906,108	\$906,108	\$906,108
15.14.1.	Reduce real estate rentals (\$45,000) and telecommunications (\$30,000) to reflect projected expenses.	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
15.14.2.	Reduce funds for personal services to reflect projected expenditures.	(\$34,147)	(\$34,147)	(\$34,147)	(\$34,147)	(\$34,147)	(\$34,147)	(\$34,147)	(\$34,147)

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15.14.3. Reduce funds to reflect the revised revenue estimate.

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		-	-	(\$29,902)	(\$29,902)	\$0	\$0	(\$29,902)	(\$29,902)
	<i>Program Net</i>	(\$109,147)	(\$109,147)	(\$139,049)	(\$139,049)	(\$109,147)	(\$109,147)	(\$139,049)	(\$139,049)
	HB 948	\$796,961	\$796,961	\$767,059	\$767,059	\$796,961	\$796,961	\$767,059	\$767,059
<b>Section 15: Behavioral Health and Developmental Disabilities, Department of</b>									
	<i>Agency Net</i>	\$63,704,928	\$5,911,056	\$63,353,284	\$5,936,755	\$64,495,131	\$7,078,602	\$64,000,229	\$6,583,700
<u>FY2011 Budget</u>	HB 948	\$764,385,327	\$1,018,593,429	\$764,033,683	\$1,018,619,128	\$765,175,530	\$1,019,760,975	\$764,680,628	\$1,019,266,073
	State General Funds	\$754,130,189		\$753,778,545		\$754,920,392		\$754,425,490	
	Tobacco Settlement Funds	\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	

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	HB	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$26,933,317	\$205,725,453	\$26,933,317	\$205,725,453	\$26,933,317	\$205,725,453	\$26,933,317	\$205,725,453
State General Funds		\$26,933,317		\$26,933,317		\$26,933,317		\$26,933,317	
Tobacco Settlement Funds		\$0		\$0		\$0		\$0	
<b>16.1 Building Construction</b>	HB119	\$224,284	\$463,988	\$224,284	\$463,988	\$224,284	\$463,988	\$224,284	\$463,988
16.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$292	\$292	\$292	\$292	\$292	\$292	\$292	\$292
16.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45
16.1.3. Reduce state funds to Georgia Housing and Finance Authority (GHFA) rent. (H:Reduce funds to reflect revised revenue estimate.)		-	-	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)
16.1.4. Replace funds with revenues realized from increased Industrialized Building fees.		-	-	-	-	(\$218,821)	\$0	\$0	\$0
<i>Program Net</i>		\$337	\$337	(\$5,463)	(\$5,463)	(\$224,284)	(\$5,463)	(\$5,463)	(\$5,463)
	HB 948	\$224,621	\$464,325	\$218,821	\$458,525	\$0	\$458,525	\$218,821	\$458,525
<b>16.2 Coordinated Planning</b>	HB119	\$4,438,277	\$4,548,346	\$4,438,277	\$4,548,346	\$4,438,277	\$4,548,346	\$4,438,277	\$4,548,346
16.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341	\$2,341
16.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$609	\$609	\$609	\$609	\$609	\$609	\$609	\$609
16.2.3. #Replace state funds with federal and other funds for personal services.		(\$24,946)	(\$24,946)	(\$24,946)	(\$24,946)	(\$24,946)	\$0	(\$24,946)	\$0
16.2.4. #Eliminate five vacant positions.		(\$356,695)	(\$356,695)	(\$356,695)	(\$356,695)	(\$356,695)	(\$356,695)	(\$356,695)	(\$356,695)
16.2.5. Reduce state funds and shift funding to non-state funds for one position. (H:Reduce funds to reflect revised revenue estimate.)		-	-	(\$57,000)	(\$57,000)	(\$57,000)	\$0	(\$57,000)	\$0
16.2.6. Reduce state funds for one position. (H:Reduce funds to reflect revised revenue estimate.)		-	-	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
16.2.7. Reduce state funds to GHFA rent. (H:Reduce funds to reflect revised revenue estimate.)		-	-	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
16.2.8. Reduce funds for the Regional Commissions formula added in HB 119, 2009 Session.		-	-	-	-	(\$604,890)	(\$604,890)	\$0	\$0
16.2.9. Transfer funds from the Environmental Education and Assistance program to consolidate planning activities.		-	-	-	-	\$562,285	\$631,323	\$562,285	\$631,323
<i>Program Net</i>		(\$378,691)	(\$378,691)	(\$528,691)	(\$528,691)	(\$571,296)	(\$420,312)	\$33,594	\$184,578
	HB 948	\$4,059,586	\$4,169,655	\$3,909,586	\$4,019,655	\$3,866,981	\$4,128,034	\$4,471,871	\$4,732,924
<b>16.3 Departmental Administration</b>	HB119	\$1,798,806	\$5,137,209	\$1,798,806	\$5,137,209	\$1,798,806	\$5,137,209	\$1,798,806	\$5,137,209
16.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$16,159	\$16,159	\$16,159	\$16,159	\$16,159	\$16,159	\$16,159	\$16,159
16.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174
16.3.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$4,390	\$14,634	\$4,390	\$14,634	\$4,390	\$14,634
16.3.4. Reduce state funds and shift to non-state funds for personal services. (H:Reduce funds to reflect revised revenue estimate.)		-	-	(\$285,000)	(\$285,000)	(\$285,000)	\$0	(\$285,000)	\$0
16.3.5. Reduce state funds to GHFA rent. (CC:Reduce funds.)		-	-	(\$25,000)	(\$25,000)	\$0	\$0	(\$25,000)	(\$25,000)
16.3.6. Replace funds for operations to recognize increased Bond Allocation fees and Industrialized Building fees.		-	-	(\$250,000)	(\$250,000)	(\$250,000)	\$0	(\$250,000)	\$0
<i>Program Net</i>		\$16,333	\$16,333	(\$539,277)	(\$529,033)	(\$514,277)	\$30,967	(\$539,277)	\$5,967
	HB 948	\$1,815,139	\$5,153,542	\$1,259,529	\$4,608,176	\$1,284,529	\$5,168,176	\$1,259,529	\$5,143,176
<b>16.4 Environmental Education and Assistance</b>	HB119	\$834,291	\$1,279,791	\$834,291	\$1,279,791	\$834,291	\$1,279,791	\$834,291	\$1,279,791
16.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$778	\$778	\$778	\$778	\$778	\$778	\$778	\$778
16.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$172	\$172	\$172	\$172	\$172	\$172	\$172	\$172
16.4.3. #Replace state funds with federal and other funds for personal services.		(\$63,038)	(\$63,038)	(\$63,038)	(\$63,038)	(\$63,038)	\$0	(\$63,038)	\$0

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.4.4.	#Eliminate three vacant positions.	(\$139,118)	(\$139,118)	(\$139,118)	(\$139,118)	(\$139,118)	(\$139,118)	(\$139,118)	(\$139,118)
16.4.5.	Eliminate Assistant Commissioner position after retirement on 12/31/2010. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)
16.4.6.	Reduce state funds to GHFA rent. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)
16.4.7.	Eliminate funding from the Solid Waste Trust Fund.	-	-	\$0	(\$439,500)	\$0	(\$439,500)	\$0	(\$439,500)
16.4.8.	Transfer funds to the Coordinated Planning program to consolidate planning activities.	-	-	-	-	(\$562,285)	(\$631,323)	(\$562,285)	(\$631,323)
	<i>Program Net</i>	(\$201,206)	(\$201,206)	(\$272,006)	(\$711,506)	(\$834,291)	(\$1,279,791)	(\$834,291)	(\$1,279,791)
	HB 948	\$633,085	\$1,078,585	\$562,285	\$568,285	\$0	\$0	\$0	\$0
<b>16.5</b>	<b>Federal Community and Economic Development Programs</b>								
16.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$1,760	\$1,760	\$1,760	\$1,760	\$1,760	\$1,760	\$1,760	\$1,760
16.5.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$217	\$217	\$217	\$217	\$217	\$217	\$217	\$217
16.5.3.	Transfer one position from the State Community Development Program.	-	-	-	-	\$0	\$120,218	\$0	\$120,218
	<i>Program Net</i>	\$1,977	\$1,977	\$1,977	\$1,977	\$1,977	\$122,195	\$1,977	\$122,195
	HB 948	\$1,639,431	\$47,034,428	\$1,639,431	\$47,034,428	\$1,639,431	\$47,154,646	\$1,639,431	\$47,154,646
<b>16.6</b>	<b>Homeownership Programs</b>								
	HB119	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991	\$0	\$4,631,991
<b>16.7</b>	<b>Regional Services</b>								
16.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$5,036	\$5,036	\$5,036	\$5,036	\$5,036	\$5,036	\$5,036	\$5,036
16.7.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$588	\$588	\$588	\$588	\$588	\$588	\$588	\$588
16.7.3.	#Replace state funds with federal and other funds for personal services.	(\$40,625)	(\$40,625)	(\$40,625)	(\$40,625)	(\$40,625)	\$0	(\$40,625)	\$0
16.7.4.	#Eliminate five vacant positions.	(\$390,073)	(\$390,073)	(\$390,073)	(\$390,073)	(\$390,073)	(\$390,073)	(\$390,073)	(\$390,073)
16.7.5.	#Reduce operating expenses.	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)
16.7.6.	Reduce state funds for two regional representatives to 50% federal funding. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$65,000)	(\$65,000)	(\$65,000)	\$0	(\$65,000)	\$0
16.7.7.	Reduce state funds for one position and maintain position count after a retirement on 7/01/2010. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
16.7.8.	Reduce funds for regional representatives.	-	-	-	-	(\$1,080,551)	(\$1,080,551)	\$0	\$0
16.7.9.	Transfer funding from the Georgia Council for the Arts and use funds to provide local arts grants to communities. (S:NO)	-	-	\$240,735	\$900,435	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$490,308)	(\$490,308)	(\$384,573)	\$275,127	(\$1,705,859)	(\$1,600,234)	(\$625,308)	(\$519,683)
	HB 948	\$1,215,551	\$1,890,551	\$1,321,286	\$2,655,986	\$0	\$780,625	\$1,080,551	\$1,861,176
<b>16.8</b>	<b>Rental Housing Programs</b>								
16.8.1.	#Reduce matching funds for the Federal HOME program.	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)
	<i>Program Net</i>	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)
	HB 948	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564	\$2,621,738	\$123,897,564
<b>16.9</b>	<b>Research and Surveys</b>								
16.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$557	\$557	\$557	\$557	\$557	\$557	\$557	\$557

**Section 16: Community Affairs, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.9.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$155
16.9.3.	#Eliminate two vacant positions.	(\$106,819)	(\$106,819)	(\$106,819)	(\$106,819)	(\$106,819)	(\$106,819)	(\$106,819)	(\$106,819)
16.9.4.	Reduce state funds to GHFA rent. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)
	<i>Program Net</i>	(\$106,107)	(\$106,107)	(\$111,207)	(\$111,207)	(\$111,207)	(\$111,207)	(\$111,207)	(\$111,207)
	HB 948	\$379,262	\$403,425	\$374,162	\$398,325	\$374,162	\$398,325	\$374,162	\$398,325
<b>16.10</b>	<b>Special Housing Initiatives</b>								
16.10.1.	Eliminate funding for the Home Access program.	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
16.10.2.	Provide funding for the House of Mercy in Columbus.	-	-	-	-	-	-	\$75,000	\$75,000
	<i>Program Net</i>	\$0	\$0	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$225,000)	(\$225,000)
	HB 948	\$3,332,892	\$5,694,954	\$3,032,892	\$5,394,954	\$3,032,892	\$5,394,954	\$3,107,892	\$5,469,954
<b>16.11</b>	<b>State Community Development Programs</b>								
16.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$2,264	\$2,264	\$2,264	\$2,264	\$2,264	\$2,264	\$2,264	\$2,264
16.11.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$354	\$354	\$354	\$354	\$354	\$354	\$354	\$354
16.11.3.	#Replace state funds with federal and other funds for personal services.	(\$180,340)	(\$180,340)	(\$180,340)	(\$180,340)	(\$180,340)	\$0	(\$180,340)	\$0
16.11.4.	#Eliminate one vacant position.	(\$75,680)	(\$75,680)	(\$75,680)	(\$75,680)	(\$75,680)	(\$75,680)	(\$75,680)	(\$75,680)
16.11.5.	#Reduce contract funds.	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)
16.11.6.	Reduce state funds by increasing other funds for one position. (H:Reduce funds to reflect revised revenue estimate.)	-	-	(\$19,300)	(\$19,300)	(\$19,300)	\$0	(\$19,300)	\$0
	<i>Program Net</i>	(\$327,402)	(\$327,402)	(\$346,702)	(\$346,702)	(\$346,702)	(\$147,062)	(\$346,702)	(\$147,062)
	HB 948	\$873,977	\$1,000,130	\$854,677	\$980,830	\$854,677	\$1,180,470	\$854,677	\$1,180,470
<b>16.12</b>	<b>State Economic Development Programs</b>								
16.12.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$716	\$716	\$716	\$716	\$716	\$716	\$716	\$716
16.12.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$12
16.12.3.	#Reduce funds for Regional Economic Business Assistance grants.(CC:NO;Increase funds.)	(\$262,556)	(\$262,556)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	\$3,500,000	\$3,500,000
16.12.4.	#Delete contract funds for Appalachian Community Enterprises.(CC:Reduce funds.)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$25,000)	(\$25,000)	(\$50,000)	(\$50,000)
	<i>Program Net</i>	(\$336,828)	(\$336,828)	(\$1,524,272)	(\$1,524,272)	(\$1,474,272)	(\$1,474,272)	\$3,450,728	\$3,450,728
	HB 948	\$2,772,528	\$2,940,796	\$1,585,084	\$1,753,352	\$1,635,084	\$1,803,352	\$6,560,084	\$6,728,352
<b>16.13</b>	<b>Payments to Georgia Environmental Facilities Authority</b>								
16.13.1.	#Replace state funds with other funds for water sewer grants.	(\$119,317)	(\$119,317)	(\$119,317)	(\$119,317)	(\$119,317)	(\$119,317)	(\$119,317)	(\$119,317)
16.13.2.	#Replace state funds with other funds for operations of the Georgia Environmental Facilities Authority.	(\$395,726)	(\$395,726)	(\$395,726)	(\$395,726)	(\$395,726)	(\$395,726)	(\$395,726)	(\$395,726)
16.13.3.	#Eliminate funds for the Georgia Rural Water Association.(CC:Reduce funds.)	(\$321,750)	(\$321,750)	(\$171,750)	(\$171,750)	\$0	\$0	(\$35,392)	(\$35,392)
	<i>Program Net</i>	(\$836,793)	(\$836,793)	(\$686,793)	(\$686,793)	(\$515,043)	(\$515,043)	(\$550,435)	(\$550,435)
	HB 948	\$0	\$0	\$150,000	\$150,000	\$321,750	\$321,750	\$286,358	\$286,358
<b>16.14</b>	<b>Payments to Georgia Regional Transportation Authority</b>								
16.14.1.	#Eliminate one vacant position in Administration, two vacant positions in the Planning and Land Use program, and one vacant position in the Transportation Project Planning program.	(\$349,054)	(\$349,054)	(\$448,907)	(\$448,907)	(\$448,907)	(\$448,907)	(\$349,054)	(\$349,054)
16.14.2.	#Reduce operating expenses in the Transportation Project Planning program.	(\$130,896)	(\$130,896)	(\$580,060)	(\$580,060)	(\$223,049)	(\$223,049)	(\$178,152)	(\$178,152)

**Section 16: Community Affairs, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.14.3. Provide funds to support the collaboration of the Georgia Department of Transportation and the Georgia Regional Transportation Authority in evaluating the sustainable business case for commuter rail from Atlanta to Griffin. (S:NO;Utilize existing funds.)(CC:NO;Utilize existing funds.)		\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
16.14.4. Reduce funds for Planning and Air Quality programs.		-	-	(\$645,473)	(\$645,473)	(\$645,473)	(\$645,473)	(\$645,473)	(\$645,473)
	<i>Program Net</i>	(\$454,950)	(\$454,950)	(\$1,649,440)	(\$1,649,440)	(\$1,317,429)	(\$1,317,429)	(\$1,172,679)	(\$1,172,679)
	HB 948	\$3,908,230	\$3,908,230	\$2,713,740	\$2,713,740	\$3,045,751	\$3,045,751	\$3,190,501	\$3,190,501
<b>16.15 Payments to OneGeorgia Authority</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16.15.1. Add tobacco funds for rural economic development projects at the OneGeorgia Authority. (H:Utilize \$47,123,000 of Tobacco Settlement Funds from the One Georgia Authority for Low-Income Medicaid in the Department of Community Health as recommended by the Governor as part of his revised revenue estimate.)(S:Utilize \$47,123,000 of Tobacco Settlement Funds from the One Georgia Authority for Low-Income Medicaid in the Department of Community Health as recommended by the Governor as part of his revised revenue estimate.)(CC:Utilize \$47,123,000 of Tobacco Settlement Funds from the One Georgia Authority for Low-Income Medicaid in the Department of Community Health as recommended by the Governor as part of his revised revenue estimate.)		\$47,123,333	\$47,123,333	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$47,123,333	\$47,123,333	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$47,123,333	\$47,123,333	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Agency Net</i>	\$43,666,056	\$43,666,056	(\$6,690,086)	(\$6,459,642)	(\$8,256,322)	(\$7,361,290)	(\$1,267,702)	(\$591,491)
<u>FY2011 Budget</u>	HB 948	\$70,599,373	\$249,391,509	\$20,243,231	\$199,265,811	\$18,676,995	\$198,364,163	\$25,665,615	\$205,133,962
State General Funds		\$23,476,040		\$20,243,231		\$18,676,995		\$25,665,615	
Tobacco Settlement Funds		\$47,123,333		\$0		\$0		\$0	



**Section 17: Community Health, Department of**

			Governor's Recommendation		House		Senate		Conference Committee	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>		HB119	\$2,288,391,753	\$12,314,965,862	\$2,288,391,753	\$12,314,965,862	\$2,288,391,753	\$12,314,965,862	\$2,288,391,753	\$12,314,965,862
State General Funds			\$1,844,283,985		\$1,844,283,985		\$1,844,283,985		\$1,844,283,985	
Brain & Spinal Injury Trust Fund			\$2,066,389		\$2,066,389		\$2,066,389		\$2,066,389	
Tobacco Settlement Funds			\$276,987,539		\$276,987,539		\$276,987,539		\$276,987,539	
Nursing Home Provider Fees			\$122,528,939		\$122,528,939		\$122,528,939		\$122,528,939	
Care Management Organization Fees			\$42,524,901		\$42,524,901		\$42,524,901		\$42,524,901	
Managed Care Provider Fees			\$0		\$0		\$0		\$0	
Hospital Provider Payment			\$0		\$0		\$0		\$0	
<b>17.1 Adolescent and Adult Health Promotion</b>		HB119	\$10,101,192	\$43,580,738	\$10,101,192	\$43,580,738	\$10,101,192	\$43,580,738	\$10,101,192	\$43,580,738
17.1.1.	*Reclassify existing funds as federal funds transferred from the Department of Human Services.(H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.1.2.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$29)	(\$29)	(\$29)	(\$29)	(\$29)	(\$29)	(\$29)	(\$29)
17.1.3.	*Reduce operating expenses.		(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)
17.1.4.	Reduce funds for personal services to reflect projected expenditures.		(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)
17.1.5.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$166,188)	(\$166,188)	\$0	\$0	\$0	\$0
	<i>Program Net</i>		(\$509,700)	(\$509,700)	(\$675,888)	(\$675,888)	(\$509,700)	(\$509,700)	(\$509,700)	(\$509,700)
		HB 948	\$9,591,492	\$43,071,038	\$9,425,304	\$42,904,850	\$9,591,492	\$43,071,038	\$9,591,492	\$43,071,038
<b>17.2 Adult Essential Health Treatment Services</b>		HB119	\$7,809,874	\$9,539,038	\$7,809,874	\$9,539,038	\$7,809,874	\$9,539,038	\$7,809,874	\$9,539,038
17.2.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)	(\$28)
17.2.2.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$44,051)	(\$44,051)	\$0	\$0	\$0	\$0
	<i>Program Net</i>		(\$28)	(\$28)	(\$44,079)	(\$44,079)	(\$28)	(\$28)	(\$28)	(\$28)
		HB 948	\$7,809,846	\$9,539,010	\$7,765,795	\$9,494,959	\$7,809,846	\$9,539,010	\$7,809,846	\$9,539,010
<b>17.3 Aged, Blind and Disabled Medicaid</b>		HB119	\$950,769,284	\$4,125,341,336	\$950,769,284	\$4,125,341,336	\$950,769,284	\$4,125,341,336	\$950,769,284	\$4,125,341,336
17.3.1.	*Apply a 1.98% reduction in Medicaid reimbursement for all fee-for-service and non-emergency transportation providers, exclusive of home and community based services and inpatient and outpatient hospital services.(H:NO)(S:NO)(CC:NO)		(\$12,954,434)	(\$52,046,036)	\$0	\$0	\$0	\$0	\$0	\$0
17.3.2.	Reduce funds for Aged, Blind, and Disabled Medicaid to reflect projected expenditures. (H:Fund projected expenditures and properly align funding between ABD and LIM.)(S:Fund projected expenditures and properly align funding between ABD and LIM.)(CC:Fund projected expenditures and properly align funding between ABD and LIM.)		(\$17,446,113)	(\$70,091,910)	\$50,800,579	\$204,100,357	\$50,800,579	\$204,100,357	\$50,800,579	\$204,100,357
17.3.3.	Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service. (H:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(S:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(CC:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates by 12% and hold critical access hospitals harmless in the adjustments.)		\$26,354,836	\$105,883,803	\$25,488,041	\$102,401,346	\$25,488,041	\$102,401,346	\$25,488,041	\$102,401,346
17.3.4.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.		(\$11,221,328)	\$0	(\$11,221,328)	\$0	(\$11,221,328)	\$0	(\$11,221,328)	\$0
17.3.5.	Reclassify federal funds as increased Federal Medical Assistance Percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$392,142,922). (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Section 17: Community Health, Department of**

	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
17.3.6. Recognize projected FY 2010 reserves and reduce state funds. (H:Reflect the use of reserves in HB 947, 2010 Session.)(S:Reflect the use of reserves in HB 947, 2010 Session.)(CC:Reflect the use of reserves in HB 947, 2010 Session.)	(\$21,525,544)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.3.7. Renegotiate specialty pharmaceutical reimbursement.	(\$539,389)	(\$2,167,061)	(\$539,389)	(\$2,167,061)	(\$539,389)	(\$2,167,061)	(\$539,389)	(\$2,167,061)	(\$2,167,061)
17.3.8. Replace state general funds with additional nursing home provider fees to maintain nursing home fair rental value and quality incentive initiative provided in FY 2010.	(\$8,793,000)	(\$35,326,962)	(\$8,793,000)	(\$35,326,962)	(\$8,793,000)	(\$35,326,962)	(\$8,793,000)	(\$35,326,962)	(\$35,326,962)
17.3.9. Increase nursing home provider fee to maintain fair rental value (\$7,000,000) and quality incentive initiative (\$1,793,000).	\$8,793,000	\$35,326,962	\$8,793,000	\$35,326,962	\$8,793,000	\$35,326,962	\$8,793,000	\$35,326,962	\$35,326,962
17.3.10. Reflect savings from transitioning long-term acute pulmonary care patients from hospitals to skilled nursing facilities. (Recommended adjustment by the Governor as part of his revenue estimate reduction.) (S:NO)(CC:YES)	-	-	(\$11,000,000)	(\$44,194,455)	\$0	\$0	(\$11,000,000)	(\$44,194,455)	(\$44,194,455)
17.3.11. Reflect federal clawback payment credits by reducing funds. (Recommended adjustment by the Governor as part of his revised revenue estimate.)	-	-	(\$86,339,260)	(\$86,339,260)	(\$81,520,500)	(\$81,520,500)	(\$86,339,260)	(\$86,339,260)	(\$86,339,260)
17.3.12. Eliminate Medicaid reimbursement for hospital acquired conditions. (S:Eliminate Medicaid reimbursement for hospital acquired conditions defined and utilized by the Medicare Inpatient Prospective Payment System.)(CC:Eliminate Medicaid reimbursement for hospital acquired conditions defined and utilized by the Medicare Inpatient Prospective Payment System.)	-	-	(\$873,459)	(\$3,509,230)	(\$1,488,912)	(\$5,981,890)	(\$1,488,912)	(\$5,981,890)	(\$5,981,890)
	<i>Program Net</i>	(\$37,331,972)	(\$18,421,204)	(\$33,684,816)	\$170,291,697	(\$18,481,509)	\$216,832,252	(\$34,300,269)	\$167,819,037
	HB 948	\$913,437,312	\$4,106,920,132	\$917,084,468	\$4,295,633,033	\$932,287,775	\$4,342,173,588	\$916,469,015	\$4,293,160,373
<b>17.4 Departmental Administration and Program Support</b>									
	HB119	\$111,332,070	\$422,007,049	\$111,332,070	\$422,007,049	\$111,332,070	\$422,007,049	\$111,332,070	\$422,007,049
17.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,299,868)	(\$1,299,868)	(\$1,299,868)	(\$1,299,868)	(\$1,299,868)	(\$1,299,868)	(\$1,299,868)	(\$1,299,868)
17.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$125,744	\$125,744	\$125,744	\$125,744	\$125,744	\$125,744	\$125,744	\$125,744
17.4.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$7,814	\$18,173	\$7,814	\$18,173	\$7,814	\$18,173
17.4.4. #Reduce funding for the following contracts: Georgia Partnership for Caring (\$6,000), actuarial services (\$200,000), computer systems and services (\$3,146,216), APS administrative services only (\$523,392), and child support recovery (\$250,000).(H:Reduce funding for the following contracts: actuarial services (\$200,000), computer systems and services (\$3,146,216), and child support recovery (\$250,000); eliminate funding for APS administrative services, Georgia Medicaid Management Program (GAMMP) (\$13,157,400) and reflect Georgia Partnership for Caring contract in Health Care Access and Improvement Program.)(S:Reduce funding for the following contracts: actuarial services (\$200,000), computer systems and services (\$3,146,216), and child support recovery (\$250,000); eliminate funding for APS administrative services, Georgia Medicaid Management Program (GAMMP) (\$13,157,400) and reflect Georgia Partnership for Caring contract in Health Care Access and Improvement Program.)(CC:Reduce funding for the following contracts: actuarial services (\$200,000), computer systems and services (\$3,146,216), and child support recovery (\$250,000); eliminate funding for APS administrative services, Georgia Medicaid Management Program (GAMMP) (\$13,157,400) and reflect Georgia Partnership for Caring contract in Health Care Access and Improvement Program.)		(\$4,125,608)	(\$8,537,648)	(\$16,753,616)	(\$33,799,664)	(\$16,753,616)	(\$33,799,664)	(\$16,753,616)	(\$33,799,664)
17.4.5. #Reduce funds for equipment purchase (\$18,969), real estate (\$70,000), regular operating expenses (\$70,000), and temporary staffing (\$100,000).		(\$258,969)	(\$417,938)	(\$258,969)	(\$417,938)	(\$258,969)	(\$417,938)	(\$258,969)	(\$417,938)
17.4.6. #Eliminate consultant contract for services related to the health and human services agency restructuring.		(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)
17.4.7. Reduce unearnable Temporary Assistance for Needy Families (TANF) Block Grant funds.		\$0	(\$1,182,023)	\$0	(\$1,182,023)	\$0	(\$1,182,023)	\$0	(\$1,182,023)
17.4.8. Recognize prior year restricted funds from Nursing Home Civil Monetary Penalties collected by DCH, and redirect to the Long Term Care Ombudsman and Adult Protective Services programs administered by the Department of Human Services.		\$0	\$1,611,520	\$0	\$1,611,520	\$0	\$1,611,520	\$0	\$1,611,520
17.4.9. Reduce funds for legal assistance with Medicaid and PeachCare issues.		(\$175,000)	(\$350,000)	(\$175,000)	(\$350,000)	(\$175,000)	(\$350,000)	(\$175,000)	(\$350,000)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.4.10.	Reduce funds for personal services to reflect projected expenditures.	(\$1,046,794)	(\$2,616,984)	(\$1,046,794)	(\$2,616,984)	(\$1,046,794)	(\$2,616,984)	(\$1,046,794)	(\$2,616,984)
17.4.11.	Transfer tobacco funds from the Department of Human Services to accurately reflect the health and human services agencies restructuring.	\$131,795	\$131,795	\$131,795	\$131,795	\$131,795	\$131,795	\$131,795	\$131,795
17.4.12.	Implement new cost allocation plan.	(\$3,307,941)	\$0	(\$3,307,941)	\$0	(\$3,307,941)	\$0	(\$3,307,941)	\$0
17.4.13.	Transfer transparency transformation web site maintenance to grant funds. (CC:Reflected in the Health Care Access and Improvement program.)	-	-	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0	\$0
17.4.14.	Eliminate Level of Care contract.	-	-	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
17.4.15.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$592,555)	(\$592,555)	(\$592,555)	(\$592,555)	(\$592,555)	(\$592,555)
17.4.16.	Reduce funds to reflect the revised revenue estimate. (S:Restore \$50,000 for the Albany Resource Center and reflect a \$1,200,000 reduction in the healthcare transparency web site funding line item.)(CC:Restore \$50,000 for the Albany Resource Center and reflect a \$1,200,000 reduction in the healthcare transparency web site funding line item in Health Care Access and Improvement.)	-	-	(\$3,049,672)	(\$7,624,180)	(\$1,799,672)	(\$4,804,224)	(\$1,799,672)	(\$4,804,224)
17.4.17.	Implement an online processing system for Medicaid eligibility determination including nursing home patients to reduce the Payment Error Rate Measurement and streamline eligibility. (H:YES)(S:NO)(CC:YES;Implement an online eligibility processing system for Medicaid determination, beginning with nursing home eligibility.)	-	-	\$0	\$0	\$0	\$0	\$400,000	\$400,000
17.4.18.	Reflect increase in the newborn metabolic screening fee by \$10. (CC:YES)	-	-	-	-	-	-	\$0	\$0
	<i>Program Net</i>	<i>(\$10,716,641)</i>	<i>(\$13,295,402)</i>	<i>(\$28,227,062)</i>	<i>(\$48,003,980)</i>	<i>(\$26,977,062)</i>	<i>(\$45,184,024)</i>	<i>(\$25,377,062)</i>	<i>(\$43,584,024)</i>
	HB 948	\$100,615,429	\$408,711,647	\$83,105,008	\$374,003,069	\$84,355,008	\$376,823,025	\$85,955,008	\$378,423,025
<b>17.5</b>	<b>Emergency Preparedness/Trauma System Improvement</b>								
	HB119	\$26,238,183	\$68,135,489	\$26,238,183	\$68,135,489	\$26,238,183	\$68,135,489	\$26,238,183	\$68,135,489
17.5.1.	#Reduce personal services to reflect projected expenditures.	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)
17.5.2.	#Reduce operating expenses.	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)	(\$77,624)
17.5.3.	Transfer funds for the Georgia Trauma Care Network Commission from the Emergency Preparedness/Trauma System Improvement program to reflect creation of the attached agency program.	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)	(\$23,000,000)
17.5.4.	Reduce duplication of services.	-	-	(\$533,305)	(\$533,305)	\$0	\$0	\$0	\$0
17.5.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$106,860)	(\$106,860)	\$0	\$0	\$0	\$0
17.5.6.	Transfer funds from the Injury Prevention program. (S:YES)(CC:YES)	-	-	-	-	\$0	\$1,141,025	\$0	\$1,141,025
	<i>Program Net</i>	<i>(\$23,155,248)</i>	<i>(\$23,155,248)</i>	<i>(\$23,795,413)</i>	<i>(\$23,795,413)</i>	<i>(\$23,155,248)</i>	<i>(\$22,014,223)</i>	<i>(\$23,155,248)</i>	<i>(\$22,014,223)</i>
	HB 948	\$3,082,935	\$44,980,241	\$2,442,770	\$44,340,076	\$3,082,935	\$46,121,266	\$3,082,935	\$46,121,266
<b>17.6</b>	<b>Epidemiology</b>								
	HB119	\$4,451,191	\$9,169,889	\$4,451,191	\$9,169,889	\$4,451,191	\$9,169,889	\$4,451,191	\$9,169,889
17.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$2,516)	(\$2,516)	(\$2,516)	(\$2,516)	(\$2,516)	(\$2,516)	(\$2,516)	(\$2,516)
17.6.2.	Reduce operating expenses.	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)
17.6.3.	Reduce funds for the Georgia Poison Control Center to reflect changes in the Medicaid federal participation rate.	(\$357,796)	(\$357,796)	(\$357,796)	(\$357,796)	(\$357,796)	(\$357,796)	(\$357,796)	(\$357,796)
17.6.4.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$143,073)	(\$143,073)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$591,265)</i>	<i>(\$591,265)</i>	<i>(\$734,338)</i>	<i>(\$734,338)</i>	<i>(\$591,265)</i>	<i>(\$591,265)</i>	<i>(\$591,265)</i>	<i>(\$591,265)</i>
	HB 948	\$3,859,926	\$8,578,624	\$3,716,853	\$8,435,551	\$3,859,926	\$8,578,624	\$3,859,926	\$8,578,624
<b>17.7</b>	<b>Health Care Access and Improvement</b>								
	HB119	\$9,627,211	\$10,316,049	\$9,627,211	\$10,316,049	\$9,627,211	\$10,316,049	\$9,627,211	\$10,316,049
17.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$989)	(\$989)	(\$989)	(\$989)	(\$989)	(\$989)	(\$989)	(\$989)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.7.2.	Reduce funds for the following grants: Chatham County Board of Health (\$17,888), Rural Health Association (\$2,400), St. Joseph Mercy Care (\$14,660), Area Health Education Centers (\$156,371), and Southeastern Firefighters Burn Foundation (\$20,000). (H:Eliminate funds for the following grants/contracts: Chatham County Board of Health (\$223,602), Rural Health Association (\$30,000), St. Joseph Mercy Care (\$183,244), Area Health Education Centers (\$156,371), Southeastern Firefighters Burn Foundation (\$250,000), Floyd Health Management (\$17,769), and Georgia Partnership for Caring (\$150,000).)(S:Additional reduction to Area Health Education Centers (\$191,236). )(CC:Eliminate funds for the following grants/contracts: Chatham County Board of Health (\$223,602), Rural Health Association (\$30,000), Southeastern Firefighters Burn Foundation (\$250,000), Floyd Health Management (\$17,769), and Georgia Partnership for Caring (\$150,000); and reduce funding for the Area Health Education Centers (\$191,236) and St.Joseph Mercy Care (\$14,244).)	(\$211,319)	(\$211,319)	(\$1,010,986)	(\$1,010,986)	(\$1,045,851)	(\$1,045,851)	(\$876,851)	(\$876,851)
17.7.3.	Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites. (H:Reduce funding for Federally Qualified Health Center Startup (\$500,000) and Behavioral Health Integration (\$1,000,000) sites.)(S:Reduce funding for Federally Qualified Health Center Startup (\$500,000) and Behavioral Health Integration (\$1,000,000) sites.)(CC:Reduce funding for Federally Qualified Health Center Startup (\$500,000) and Behavioral Health Integration (\$1,000,000) sites.)	(\$2,000,000)	(\$2,000,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
17.7.4.	Reduce funds for personal services to reflect projected expenditures.	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)
17.7.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$317,698)	(\$317,698)	\$0	\$0	\$0	\$0
17.7.6.	Provide funds for operating costs of the Erlanger Life Force Air Ambulance Program offering critical trauma care services in Northwest Georgia. (CC:YES)	-	-	-	-	-	-	\$600,000	\$600,000
17.7.7.	Transfer transparency transformation web site maintenance to grant funds.	-	-	-	-	-	-	(\$1,200,000)	(\$1,200,000)
	<i>Program Net</i>	(\$2,617,342)	(\$2,617,342)	(\$3,234,707)	(\$3,234,707)	(\$2,951,874)	(\$2,951,874)	(\$3,382,874)	(\$3,382,874)
	HB 948	\$7,009,869	\$7,698,707	\$6,392,504	\$7,081,342	\$6,675,337	\$7,364,175	\$6,244,337	\$6,933,175
<b>17.8</b>	<b>Healthcare Facility Regulation</b>								
	HB119	\$6,542,404	\$15,076,853	\$6,542,404	\$15,076,853	\$6,542,404	\$15,076,853	\$6,542,404	\$15,076,853
17.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$42,506)	(\$42,506)	(\$42,506)	(\$42,506)	(\$42,506)	(\$42,506)	(\$42,506)	(\$42,506)
17.8.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$210	\$210	\$210	\$210	\$210	\$210	\$210	\$210
17.8.3.	Provide funding for six new state licensure inspector positions, related travel and telecom expenses to implement HB 994, 2010 Session.	-	-	\$478,181	\$478,181	\$478,181	\$478,181	\$478,181	\$478,181
17.8.4.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$215,899)	(\$215,899)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$42,296)	(\$42,296)	\$219,986	\$219,986	\$435,885	\$435,885	\$435,885	\$435,885
	HB 948	\$6,500,108	\$15,034,557	\$6,762,390	\$15,296,839	\$6,978,289	\$15,512,738	\$6,978,289	\$15,512,738
<b>17.9</b>	<b>Immunization</b>								
	HB119	\$2,752,905	\$19,470,937	\$2,752,905	\$19,470,937	\$2,752,905	\$19,470,937	\$2,752,905	\$19,470,937
17.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)
17.9.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$90,846)	(\$90,846)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$79,812)	(\$79,812)	(\$170,658)	(\$170,658)	(\$79,812)	(\$79,812)	(\$79,812)	(\$79,812)
	HB 948	\$2,673,093	\$19,391,125	\$2,582,247	\$19,300,279	\$2,673,093	\$19,391,125	\$2,673,093	\$19,391,125
<b>17.10</b>	<b>Indigent Care Trust Fund</b>								
	HB119	\$0	\$414,133,168	\$0	\$414,133,168	\$0	\$414,133,168	\$0	\$414,133,168
17.10.1.	Decrease federal funds to account for the conclusion of the American Recovery and Reinvestment Act increase in the Disproportionate Share Hospital (DSH) program allotment.	\$0	(\$6,606,980)	\$0	(\$6,606,980)	\$0	(\$6,606,980)	\$0	(\$6,606,980)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.10.2.	Request a State Plan Amendment to add a third pool to DSH. The pool will be equivalent to the amount of UPL paid to private, non-deemed DSH eligible hospitals; an amount equivalent to what they would have received in DSH had they continued to be eligible. Allocating the remaining funds to deemed hospitals, Level I, Level II and Level III trauma hospitals and rural hospitals. Rural hospitals defined by DCH classification, having less than 60 beds and having a Medicaid Utilization Rate of at least 5%. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	(\$6,606,980)	\$0	(\$6,606,980)	\$0	(\$6,606,980)	\$0	(\$6,606,980)
	HB 948	\$0	\$407,526,188	\$0	\$407,526,188	\$0	\$407,526,188	\$0	\$407,526,188
<b>17.11</b>	<b>Infant and Child Essential Health Treatment Services</b>								
	HB119	\$27,310,351	\$57,085,814	\$27,310,351	\$57,085,814	\$27,310,351	\$57,085,814	\$27,310,351	\$57,085,814
17.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$2,795)	(\$2,795)	(\$2,795)	(\$2,795)	(\$2,795)	(\$2,795)	(\$2,795)	(\$2,795)
17.11.2.	#Reduce funds for operating expenses (\$40,720) and contractual services (\$22,133).	(\$62,853)	(\$62,853)	(\$62,853)	(\$62,853)	(\$62,853)	(\$62,853)	(\$62,853)	(\$62,853)
17.11.3.	#Reduce funds for programmatic grant-in-aid to Public Health Districts.	(\$205,744)	(\$205,744)	(\$205,744)	(\$205,744)	(\$205,744)	(\$205,744)	(\$205,744)	(\$205,744)
17.11.4.	#Reflect savings in personal services and eliminate one vacant position.	(\$63,298)	(\$63,298)	(\$63,298)	(\$63,298)	(\$63,298)	(\$63,298)	(\$63,298)	(\$63,298)
17.11.5.	Reduce administrative allocations to Regional Tertiary Care Centers.	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)
17.11.6.	Reduce funds for the Georgia Rural Water Association contract.	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)
17.11.7.	Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for Babies Born Healthy.)(CC:Reduce funding to the Babies Born Healthy program.)	-	-	(\$911,154)	(\$911,154)	(\$387,396)	(\$387,396)	(\$387,396)	(\$387,396)
17.11.8.	Replace state funds with federal funds in the Healthy Mothers/Healthy Babies program. (S:YES)(CC:YES)	-	-	-	-	(\$324,000)	\$0	(\$324,000)	\$0
	<i>Program Net</i>	(\$540,267)	(\$540,267)	(\$1,451,421)	(\$1,451,421)	(\$1,251,663)	(\$927,663)	(\$1,251,663)	(\$927,663)
	HB 948	\$26,770,084	\$56,545,547	\$25,858,930	\$55,634,393	\$26,058,688	\$56,158,151	\$26,058,688	\$56,158,151
<b>17.12</b>	<b>Infant and Child Health Promotion</b>								
	HB119	\$11,963,850	\$295,917,840	\$11,963,850	\$295,917,840	\$11,963,850	\$295,917,840	\$11,963,850	\$295,917,840
17.12.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$4,430)	(\$4,430)	(\$4,430)	(\$4,430)	(\$4,430)	(\$4,430)	(\$4,430)	(\$4,430)
17.12.2.	#Reduce funds for operating expenses, training contracts, and temporary staffing.	(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)
17.12.3.	Discontinue health education and training provided through the Maternal Child Health Population-Based Project.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
17.12.4.	Reduce funds for American Academy of Pediatrics contract.	(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)
17.12.5.	Reduce funds and delay implementation of the new hearing aid loan initiative.	(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)
17.12.6.	Eliminate grant-in-funds for the School Health Programs.	-	-	(\$39,782)	(\$39,782)	(\$39,782)	(\$39,782)	(\$39,782)	(\$39,782)
17.12.7.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$394,807)	(\$394,807)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$553,947)	(\$553,947)	(\$988,536)	(\$988,536)	(\$593,729)	(\$593,729)	(\$593,729)	(\$593,729)
	HB 948	\$11,409,903	\$295,363,893	\$10,975,314	\$294,929,304	\$11,370,121	\$295,324,111	\$11,370,121	\$295,324,111
<b>17.13</b>	<b>Infectious Disease Control</b>								
	HB119	\$30,085,654	\$87,813,164	\$30,085,654	\$87,813,164	\$30,085,654	\$87,813,164	\$30,085,654	\$87,813,164
17.13.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)
17.13.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$992,827)	(\$992,827)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$2,479)	(\$2,479)	(\$995,306)	(\$995,306)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)
	HB 948	\$30,083,175	\$87,810,685	\$29,090,348	\$86,817,858	\$30,083,175	\$87,810,685	\$30,083,175	\$87,810,685
<b>17.14</b>	<b>Inspections and Environmental Hazard Control</b>								
	HB119	\$3,952,800	\$5,521,599	\$3,952,800	\$5,521,599	\$3,952,800	\$5,521,599	\$3,952,800	\$5,521,599
17.14.1.	Reduce personal services to reflect projected expenditures.	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)
17.14.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$130,443)	(\$130,443)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$252,890)	(\$252,890)	(\$383,333)	(\$383,333)	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 948		\$3,699,910	\$5,268,709	\$3,569,467	\$5,138,266	\$3,699,910	\$5,268,709	\$3,699,910	\$5,268,709
<b>17.15</b>	<b>Injury Prevention</b>								
	HB119	\$300,404	\$1,441,429	\$300,404	\$1,441,429	\$300,404	\$1,441,429	\$300,404	\$1,441,429
17.15.1.	Reduce personal services to reflect projected expenditures.	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)
17.15.2.	Eliminate program and transfer grant responsibilities to Administration. (S:Transfer grant responsibilities to the Emergency Preparedness program.)(CC:Transfer grant responsibilities to the Emergency Preparedness program.)	-	-	(\$276,372)	(\$1,417,397)	(\$276,372)	(\$1,417,397)	(\$276,372)	(\$1,417,397)
	<i>Program Net</i>	<i>(\$24,032)</i>	<i>(\$24,032)</i>	<i>(\$300,404)</i>	<i>(\$1,441,429)</i>	<i>(\$300,404)</i>	<i>(\$1,441,429)</i>	<i>(\$300,404)</i>	<i>(\$1,441,429)</i>
HB 948		\$276,372	\$1,417,397	\$0	\$0	\$0	\$0	\$0	\$0
<b>17.16</b>	<b>Low Income Medicaid</b>								
	HB119	\$865,394,802	\$3,408,512,930	\$865,394,802	\$3,408,512,930	\$865,394,802	\$3,408,512,930	\$865,394,802	\$3,408,512,930
17.16.1.	*Apply a 1.98% reduction in Medicaid reimbursement for all fee-for-service, care management organization (CMO), and non-emergency transportation providers, exclusive of home and community based services and inpatient and outpatient hospital services.(H:NO)(S:NO)(CC:NO)	(\$11,827,094)	(\$47,516,809)	\$0	\$0	\$0	\$0	\$0	\$0
17.16.2.	Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service. (H:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(S:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(CC:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates by 12% and hold critical access hospitals harmless in the adjustments.)	\$30,861,601	\$123,990,287	\$29,846,581	\$119,912,319	\$29,846,581	\$119,912,319	\$29,846,581	\$119,912,319
17.16.3.	Use managed care fees to adjust Medicaid Care Management Organization reimbursement to maintain level of service. (H>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)(S>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)(CC>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)	\$10,655,479	\$42,809,697	\$0	\$0	\$0	\$0	\$0	\$0
17.16.4.	Use managed care (\$85,185,970) and hospital provider fees (\$127,047,726) to replace one-time tobacco funds. (H:Eliminate one-time tobacco funds and replace with hospital (\$169,345,538) provider payment agreement funds.)(S:Eliminate one-time tobacco funds and replace with hospital provider payment agreement funds.)(CC:Eliminate one-time tobacco funds and replace with hospital (\$169,345,538) provider payment agreement funds.)	\$212,233,696	\$852,675,043	\$169,345,538	\$680,375,805	\$212,233,696	\$852,686,605	\$169,345,538	\$680,375,805
17.16.5.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$10,876,028)	\$0	(\$10,876,028)	\$0	(\$10,876,028)	\$0	(\$10,876,028)	\$0
17.16.6.	Remove Medicaid CMO exemption from 2.25% Department of Insurance (DOI) premium tax. (H:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)(S:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)(CC:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)	\$17,943,317	\$72,089,488	\$17,943,317	\$72,089,488	\$17,943,317	\$72,089,488	\$17,943,317	\$72,089,488
17.16.7.	Reflect savings from enrolling adoptive foster care children in the Georgia Families program.	(\$2,940,919)	(\$11,815,504)	(\$2,940,919)	(\$11,815,504)	(\$2,940,919)	(\$11,815,504)	(\$2,940,919)	(\$11,815,504)
17.16.8.	Reclassify federal funds as increased Federal Medical Assistance Percentages (FMAP) provided in the American Recovery and Reinvestment Act of 2009 (\$341,630,335). (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.16.9.	Replace one-time Indigent Care Trust Fund prior year reserves with revenue from the hospital provider fee. (H:Replace one-time Indigent Care Trust Fund prior year reserves with hospital provider payment agreement funds.)(S:Replace one-time Indigent Care Trust Fund prior year reserves with hospital provider payment agreement funds.)(CC:Replace one-time Indigent Care Trust Fund prior year reserves with hospital provider payment agreement funds.)	\$2,700,000	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$2,700,000	\$0
17.16.10.	Reflect the discontinuation of the Care Management Organization (CMO) quality assessment fee effective October 1, 2009.	(\$37,557,487)	(\$150,891,835)	(\$37,557,487)	(\$150,891,835)	(\$37,557,487)	(\$150,891,835)	(\$37,557,487)	(\$150,891,835)

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	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
17.16.11. Eliminate one-time tobacco funds and replace with managed care (\$85,185,970) and hospital provider fees (\$127,047,726). (H:Eliminate one-time tobacco funds and replace with hospital provider payment agreement funds.)(S:Eliminate one-time tobacco funds and replace with hospital provider payment agreement funds.)(CC:Eliminate one-time tobacco funds and replace with hospital provider payment agreement funds.)	(\$212,233,696)	(\$852,675,043)	(\$212,233,696)	(\$852,675,043)	(\$212,233,696)	(\$852,675,043)	(\$212,233,696)	(\$852,675,043)	
17.16.12. Reflect savings from capping CMO risk adjustments at 50% of the rate range. (H:Reflect savings from eliminating CMO risk adjustments.)	(\$2,539,822)	(\$10,204,048)	(\$6,839,822)	(\$27,480,201)	(\$2,539,822)	(\$10,204,048)	(\$2,539,822)	(\$10,204,186)	
17.16.13. Renegotiate specialty pharmaceutical discounts.	(\$107,050)	(\$430,086)	(\$107,050)	(\$430,086)	(\$107,050)	(\$430,086)	(\$107,050)	(\$430,086)	
17.16.14. Fund projected enrollment growth with hospital provider fees. (H:Fund projected expenditures and properly align funding between ABD and LIM.)(S:Fund projected expenditures and properly align funding between ABD and LIM.)(CC:Fund projected expenditures and properly align funding between ABD and LIM.)	\$59,072,720	\$237,331,937	\$37,460,836	\$150,505,569	(\$19,396,711)	(\$77,929,735)	\$37,460,836	\$150,505,569	
17.16.15. Recognize projected FY 2010 reserves and reduce state funds. (H:Reflect the use of reserves in HB 947, 2010 Session.)(S:Reflect the use of reserves in HB 947, 2010 Session.)(CC:Reflect the use of reserves in HB 947, 2010 Session.)	(\$23,581,083)	(\$12,889,316)	(\$12,889,316)	(\$12,889,316)	\$0	\$0	(\$12,889,316)	(\$12,889,316)	
17.16.16. Reduce projected inflation factor need for CMO rate setting. (S:NO)	-	-	(\$6,155,639)	(\$24,731,039)	\$0	\$0	\$0	\$0	
17.16.17. Provide funds for the family planning Medicaid demonstration waiver.	-	-	\$1,275,000	\$12,750,000	\$1,275,000	\$12,750,000	\$1,275,000	\$12,750,000	
17.16.18. Reflect savings from the family planning Medicaid demonstration waiver.	-	-	(\$2,489,034)	(\$10,000,000)	(\$2,489,034)	(\$10,000,000)	(\$2,489,034)	(\$10,000,000)	
17.16.19. Defer the June 2011 CMO Cap payment until July 2011.	-	-	(\$75,612,649)	(\$221,998,383)	(\$75,612,649)	(\$221,998,383)	(\$75,612,649)	(\$221,998,383)	
17.16.20. Reduce administrative expenses by increasing the targeted medical-loss ratio to 92% for the Medicaid Care Management Organizations. (S:NO)	-	-	(\$18,940,911)	(\$76,098,477)	\$0	\$0	\$0	\$0	
17.16.21. Replace state general funds in the Low-Income Medicaid Program with tobacco funds transferred from the One Georgia Authority (Recommended adjustment by the Governor as part of his revenue estimate reduction). (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
17.16.22. Eliminate Medicaid reimbursement for hospital acquired conditions. (S:Reflect reduction in the Aged, Blind and Disabled Medicaid program.)(CC:Reflect reduction in the Aged, Blind and Disabled Medicaid program.)	-	-	(\$615,453)	(\$2,472,660)	\$0	\$0	\$0	\$0	
17.16.23. Reflect the extension of the COBRA benefit subsidy through June 30, 2011. (S:NO)	-	-	(\$20,000,000)	(\$80,353,556)	\$0	\$0	\$0	\$0	
17.16.24. Reduce contracts with CMOs to reduce per member per month rate reimbursements. (CC:YES)	-	-	-	-	(\$29,396,550)	(\$118,105,866)	(\$8,000,000)	(\$32,141,422)	
17.16.25. Increase Medicaid reimbursement rate for the newborn metabolic screening fee by \$10. (CC:YES)	-	-	-	-	-	-	\$0	\$0	
17.16.26. Effective July 1, 2010, CMOs are required to increase their FY 2010 per unit reimbursement rates for their contracted non-critical access hospitals by at least the percent mandated in HB 948, 2010 Session. (CC:YES)	-	-	-	-	-	-	\$0	\$0	
	<i>Program Net</i>	<i>\$31,803,634</i>	<i>\$242,473,811</i>	<i>(\$148,686,732)</i>	<i>(\$436,202,919)</i>	<i>(\$129,151,352)</i>	<i>(\$396,612,088)</i>	<i>(\$106,674,729)</i>	<i>(\$267,412,594)</i>
	HB 948	\$897,198,436	\$3,650,986,741	\$716,708,070	\$2,972,310,011	\$736,243,450	\$3,011,900,842	\$758,720,073	\$3,141,100,336
<b>17.17 PeachCare</b>									
	HB119	\$92,904,956	\$382,528,329	\$92,904,956	\$382,528,329	\$92,904,956	\$382,528,329	\$92,904,956	\$382,528,329
17.17.1. Use managed care fees to adjust Medicaid Care Management Organization reimbursement to maintain level of service. (H>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)(S>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)(CC>Delete funding as recommended by the Governor as part of his revenue estimate reduction.)		\$1,327,164	\$5,459,334	\$0	\$0	\$0	\$0	\$0	\$0
17.17.2. Use hospital provider fee funds to adjust inpatient and outpatient hospital reimbursement rates to maintain level of service. (H:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(S:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates and hold critical access hospitals harmless in the adjustments.)(CC:Use provider payment agreement act funds to increase inpatient and outpatient hospital reimbursement rates by 12% and hold critical access hospitals harmless in the adjustments.)		\$1,722,756	\$7,086,615	\$1,627,249	\$6,693,744	\$1,627,249	\$6,693,744	\$1,627,249	\$6,693,744

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	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
17.17.3. Reflect changes in the Children's Health Insurance Program federal participation rate from 75.46% to 75.69%.	(\$720,286)	\$0	(\$720,286)	\$0	(\$720,286)	\$0	(\$720,286)	\$0	
17.17.4. Remove Medicaid CMO exemption from 2.25% DOI premium tax. (H:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)(S:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)(CC:Provide funds for benefit needs from the removal of the Medicaid CMO premium tax exemption.)	\$1,866,325	\$7,677,190	\$1,866,325	\$7,677,190	\$1,866,325	\$7,677,190	\$1,866,325	\$7,677,190	
17.17.5. Apply a 1.98% reduction to Medicaid reimbursement for all fee-for-service and care management providers, exclusive of home and community based services and inpatient and outpatient hospital services. (H:NO)(S:NO)(CC:NO)	(\$1,327,056)	(\$5,458,890)	\$0	\$0	\$0	\$0	\$0	\$0	
17.17.6. Reflect the discontinuation of the Care Management Organization (CMO) quality assurance fee effective October 1, 2009.	(\$4,967,414)	(\$20,433,624)	(\$4,967,414)	(\$20,433,624)	(\$4,967,414)	(\$20,433,624)	(\$4,967,414)	(\$20,433,624)	
17.17.7. Reflect savings from capping CMO risk adjustments at 50% of the rate range. (H:Reflect savings from eliminating CMO risk adjustments.)	(\$3,109)	(\$12,789)	(\$10,270)	(\$42,246)	(\$3,109)	(\$12,789)	(\$3,109)	(\$12,789)	
17.17.8. Reduce state funds to reflect revised enrollment projection.	(\$18,181,217)	(\$74,789,046)	(\$15,584,339)	(\$64,106,701)	(\$15,584,339)	(\$64,106,701)	(\$15,584,339)	(\$64,106,701)	
17.17.9. Defer the June 2011 CMO Cap payment until July 2011.	-	-	(\$6,576,280)	(\$27,051,748)	(\$6,576,280)	(\$27,051,748)	(\$6,576,280)	(\$27,051,748)	
17.17.10. Increase member cost-sharing in the PeachCare program by increasing premium payments by \$5 for ages 6 and above (Recommended adjustment by the Governor as part of his revenue estimate reduction). (S:Develop a graduated scale for cost sharing to meet federal guidelines.)(CC:Increase member cost-sharing in the PeachCare program by developing a graduated scale that meets federal guidelines.)	-	-	(\$2,260,000)	(\$9,296,586)	(\$4,490,000)	(\$18,456,681)	(\$2,260,000)	(\$9,296,586)	
17.17.11. Renegotiate contracts with CMOs to reduce per member per month rate reimbursements. (CC:YES)	-	-	-	-	(\$7,161)	(\$29,457)	(\$7,161)	(\$29,457)	
17.17.12. Increase PeachCare reimbursement rate for the newborn metabolic screening fee by \$10. (CC:YES)	-	-	-	-	-	-	\$0	\$0	
17.17.13. Effective July 1, 2010, CMOs are required to increase their FY 2010 per unit reimbursement rates for their contracted non-critical access hospitals by at least the percent mandated in HB 948, 2010 Session. (CC:YES)	-	-	-	-	-	-	\$0	\$0	
	<i>Program Net</i>	<i>(\$20,282,837)</i>	<i>(\$80,471,210)</i>	<i>(\$26,625,015)</i>	<i>(\$106,559,971)</i>	<i>(\$28,855,015)</i>	<i>(\$115,720,066)</i>	<i>(\$26,625,015)</i>	<i>(\$106,559,971)</i>
HB 948	\$72,622,119	\$302,057,119	\$66,279,941	\$275,968,358	\$64,049,941	\$266,808,263	\$66,279,941	\$275,968,358	
<b>17.18 Public Health Formula Grants to Counties</b>	HB119	\$68,154,008	\$69,140,559	\$68,154,008	\$69,140,559	\$68,154,008	\$69,140,559	\$68,154,008	\$69,140,559
17.18.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$347,958	\$347,958	\$347,958	\$347,958	\$347,958	\$347,958	\$347,958	\$347,958
17.18.2. Reduce general grant-in-aid funds to County Boards of Health.		(\$5,993,555)	(\$5,993,555)	(\$5,993,555)	(\$5,993,555)	(\$5,993,555)	(\$5,993,555)	(\$5,993,555)	(\$5,993,555)
17.18.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$2,249,082)	(\$2,249,082)	(\$821,846)	(\$821,846)	(\$821,846)	(\$821,846)
	<i>Program Net</i>	<i>(\$5,645,597)</i>	<i>(\$5,645,597)</i>	<i>(\$7,894,679)</i>	<i>(\$7,894,679)</i>	<i>(\$6,467,443)</i>	<i>(\$6,467,443)</i>	<i>(\$6,467,443)</i>	<i>(\$6,467,443)</i>
HB 948	\$62,508,411	\$63,494,962	\$60,259,329	\$61,245,880	\$61,686,565	\$62,673,116	\$61,686,565	\$62,673,116	
<b>17.19 State Health Benefit Plan</b>	HB119	\$0	\$2,811,029,108	\$0	\$2,811,029,108	\$0	\$2,811,029,108	\$0	\$2,811,029,108
17.19.1. Adjust FY 2009 net assets to reflect FY 2009 expenditures.		\$0	(\$123,334,874)	\$0	(\$123,334,874)	\$0	(\$123,334,874)	\$0	(\$123,334,874)
17.19.2. Reflect FY 2009 Incurred But Not Reported (IBNR) reserve funds.		\$0	\$237,631,000	\$0	\$237,631,000	\$0	\$237,631,000	\$0	\$237,631,000
17.19.3. Utilize partial IBNR reserves to cover projected expense.		\$0	(\$222,556,127)	\$0	(\$222,556,127)	\$0	(\$222,556,127)	\$0	(\$222,556,127)
17.19.4. Increase funds to reflect a 10% increase in employee premiums in Plan Year 2011.		\$0	\$30,470,040	\$0	\$30,470,040	\$0	\$30,470,040	\$0	\$30,470,040
17.19.5. Increase funds to reflect a 10% increase in employee premiums and spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2010.		\$0	\$50,100,339	\$0	\$50,100,339	\$0	\$50,100,339	\$0	\$50,100,339
17.19.6. Increase funds to reflect projected revenue.		\$0	\$156,993,576	\$0	\$105,039,482	\$0	\$105,039,482	\$0	\$105,039,482
17.19.7. Implement plan design changes to reduce expenses in Plan Year 2011. (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.19.8.	Implement direct billing for revenue collection of the employer share of premium costs for all participating employers, effective January 2011. (H:YES)(S:NO;Implement effective July 1, 2011.)(CC:NO;Implement effective July 1, 2011.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$129,303,954	\$0	\$77,349,860	\$0	\$77,349,860	\$0	\$77,349,860
	HB 948	\$0	\$2,940,333,062	\$0	\$2,888,378,968	\$0	\$2,888,378,968	\$0	\$2,888,378,968
<b>17.20</b>	<b>Vital Records</b>								
	HB119	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247
17.20.1.	Effective July 1, 2010, increase the fee for the first copy of all certificates to \$25. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
17.20.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$121,789)	(\$121,789)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	(\$121,789)	(\$121,789)	\$0	\$0	\$0	\$0
	HB 948	\$3,690,567	\$4,191,247	\$3,568,778	\$4,069,458	\$3,690,567	\$4,191,247	\$3,690,567	\$4,191,247
<b>17.21</b>	<b>Brain and Spinal Injury Trust Fund</b>								
	HB119	\$2,066,389	\$2,069,639	\$2,066,389	\$2,069,639	\$2,066,389	\$2,069,639	\$2,066,389	\$2,069,639
17.21.1.	Reduce unrealized other funds.	\$0	(\$3,250)	\$0	(\$3,250)	\$0	(\$3,250)	\$0	(\$3,250)
17.21.2.	Reduce appropriation to reflect FY 2009 collections.	(\$105,541)	(\$105,541)	(\$105,541)	(\$105,541)	(\$105,541)	(\$105,541)	(\$105,541)	(\$105,541)
	<i>Program Net</i>	(\$105,541)	(\$108,791)	(\$105,541)	(\$108,791)	(\$105,541)	(\$108,791)	(\$105,541)	(\$108,791)
	HB 948	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
<b>17.22</b>	<b>Georgia Board for Physician Workforce: Board Administration</b>								
	HB119	\$677,827	\$677,827	\$677,827	\$677,827	\$677,827	\$677,827	\$677,827	\$677,827
17.22.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$2,606	\$2,606	\$2,606	\$2,606	\$2,606	\$2,606	\$2,606	\$2,606
17.22.2.	Reduce funds for personal services to reflect projected expenditures.	(\$37,401)	(\$37,401)	(\$37,401)	(\$37,401)	(\$37,401)	(\$37,401)	(\$37,401)	(\$37,401)
17.22.3.	Reduce funds for a vacant position.	-	-	(\$26,672)	(\$26,672)	(\$26,672)	(\$26,672)	(\$26,672)	(\$26,672)
17.22.4.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	<i>Program Net</i>	(\$34,795)	(\$34,795)	(\$64,467)	(\$64,467)	(\$64,467)	(\$64,467)	(\$64,467)	(\$64,467)
	HB 948	\$643,032	\$643,032	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360	\$613,360
<b>17.23</b>	<b>Georgia Board for Physician Workforce: Graduate Medical Education</b>								
	HB119	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061
17.23.1.	Reduce funds for graduate medical education.	(\$761,937)	(\$761,937)	(\$761,937)	(\$761,937)	(\$761,937)	(\$761,937)	(\$761,937)	(\$761,937)
17.23.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$311,880)	(\$311,880)	(\$311,880)	(\$311,880)	(\$311,880)	(\$311,880)
17.23.3.	Provide funds to develop a residency program in conjunction with the Philadelphia College of Osteopathic Medicine - Georgia Campus. (H:YES)(S:NO)(CC:YES)	-	-	\$300,000	\$300,000	\$0	\$0	\$200,000	\$200,000
	<i>Program Net</i>	(\$761,937)	(\$761,937)	(\$773,817)	(\$773,817)	(\$1,073,817)	(\$1,073,817)	(\$873,817)	(\$873,817)
	HB 948	\$8,591,124	\$8,591,124	\$8,579,244	\$8,579,244	\$8,279,244	\$8,279,244	\$8,479,244	\$8,479,244
<b>17.24</b>	<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>								
	HB119	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877
17.24.1.	Reduce funds for Mercer University School of Medicine operating grant.	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)
17.24.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$785,132)	(\$785,132)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$1,879,590)	(\$1,879,590)	(\$2,664,722)	(\$2,664,722)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)	(\$1,879,590)
	HB 948	\$21,615,287	\$21,615,287	\$20,830,155	\$20,830,155	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287
<b>17.25</b>	<b>Georgia Board for Physician Workforce: Morehouse School</b>								
	HB119	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187

**Section 17: Community Health, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>of Medicine Grant</b>									
17.25.1.	Reduce Morehouse School of Medicine operating grant to reflect one-time FMAP funds provided in the American Recovery and Reinvestment Act of 2009.	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)	(\$3,604,538)
17.25.2.	Reduce funds for the Morehouse School of Medicine operating grant.	(\$706,292)	(\$706,292)	(\$706,292)	(\$706,292)	(\$706,292)	(\$706,292)	(\$706,292)	(\$706,292)
17.25.3.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$415,497)	(\$415,497)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$4,310,830)</i>	<i>(\$4,310,830)</i>	<i>(\$4,726,327)</i>	<i>(\$4,726,327)</i>	<i>(\$4,310,830)</i>	<i>(\$4,310,830)</i>	<i>(\$4,310,830)</i>	<i>(\$4,310,830)</i>
	HB 948	\$8,122,357	\$8,122,357	\$7,706,860	\$7,706,860	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357
<b>17.26</b>	<b>Georgia Board for Physician Workforce: Undergraduate Medical Education</b>								
	HB119	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484
17.26.1.	Reduce funds for undergraduate medical education.	(\$378,206)	(\$378,206)	(\$378,206)	(\$378,206)	(\$378,206)	(\$378,206)	(\$378,206)	(\$378,206)
17.26.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$117,992)	(\$117,992)	(\$117,992)	(\$117,992)	(\$117,992)	(\$117,992)
	<i>Program Net</i>	<i>(\$378,206)</i>	<i>(\$378,206)</i>	<i>(\$496,198)</i>	<i>(\$496,198)</i>	<i>(\$496,198)</i>	<i>(\$496,198)</i>	<i>(\$496,198)</i>	<i>(\$496,198)</i>
	HB 948	\$3,160,278	\$3,160,278	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286
<b>17.27</b>	<b>Georgia Composite Medical Board</b>								
	HB119	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581
17.27.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$3,858	\$3,858	\$3,858	\$3,858	\$3,858	\$3,858	\$3,858	\$3,858
17.27.2.	Reduce funds for peer reviewer payment and provide continuing medical education credit.	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
17.27.3.	Reduce funds for personal services to reflect delayed and part-time hires.	(\$116,836)	(\$116,836)	(\$116,836)	(\$116,836)	(\$116,836)	(\$116,836)	(\$116,836)	(\$116,836)
17.27.4.	Effective July 1, 2010, increase all professional application and reinstatement fees. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
17.27.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$70,007)	(\$70,007)	(\$70,007)	(\$70,007)	(\$70,007)	(\$70,007)
	<i>Program Net</i>	<i>(\$139,978)</i>	<i>(\$139,978)</i>	<i>(\$209,985)</i>	<i>(\$209,985)</i>	<i>(\$209,985)</i>	<i>(\$209,985)</i>	<i>(\$209,985)</i>	<i>(\$209,985)</i>
	HB 948	\$1,977,603	\$1,977,603	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596
<b>17.28</b>	<b>Georgia Trauma Care Network Commission</b>								
	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.28.1.	Transfer funds for the Georgia Trauma Care Network Commission from the Emergency Preparedness/Trauma System Improvement program to reflect creation of the attached agency program.	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000
17.28.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$759,000)	(\$759,000)	(\$759,000)	(\$759,000)	(\$759,000)	(\$759,000)
17.28.3.	Provide funds for operating costs of the Erlanger Life Force Air Ambulance Program offering critical trauma care services in Northwest Georgia. (S:NO)(CC:Reflect in the Health Care Access and Improvement Program.)	-	-	\$600,000	\$600,000	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$23,000,000</i>	<i>\$23,000,000</i>	<i>\$22,841,000</i>	<i>\$22,841,000</i>	<i>\$22,241,000</i>	<i>\$22,241,000</i>	<i>\$22,241,000</i>	<i>\$22,241,000</i>
	HB 948	\$23,000,000	\$23,000,000	\$22,841,000	\$22,841,000	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000
<b>17.29</b>	<b>State Medical Education Board</b>								
	HB119	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641
17.29.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$608	\$608	\$608	\$608	\$608	\$608	\$608	\$608
17.29.2.	#Reduce funds for medical scholarship program (\$60,000) and physicians for rural assistance loan repayment program (\$50,000).	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
17.29.3.	Reduce funding for the annual medical fair.	(\$6,573)	(\$6,573)	(\$6,573)	(\$6,573)	(\$6,573)	(\$6,573)	(\$6,573)	(\$6,573)
17.29.4.	Reduce funds for personal services to reflect projected expenditures.	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)
17.29.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$43,865)	(\$43,865)	(\$43,865)	(\$43,865)	(\$43,865)	(\$43,865)
	<i>Program Net</i>	<i>(\$150,070)</i>	<i>(\$150,070)</i>	<i>(\$193,935)</i>	<i>(\$193,935)</i>	<i>(\$193,935)</i>	<i>(\$193,935)</i>	<i>(\$193,935)</i>	<i>(\$193,935)</i>

Section 17: Community Health, Department of	HB 948	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$1,178,571	\$1,178,571	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706
<b>Section 17: Community Health, Department of</b>	<i>Agency Net</i>	<i>(\$55,303,666)</i>	<i>\$234,203,869</i>	<i>(\$264,188,182)</i>	<i>(\$377,841,125)</i>	<i>(\$225,278,951)</i>	<i>(\$291,434,309)</i>	<i>(\$215,022,088)</i>	<i>(\$200,718,935)</i>
<u>FY2011 Budget</u>	HB 948	\$2,233,088,087	\$12,549,169,731	\$2,024,203,571	\$11,937,124,737	\$2,063,112,802	\$12,023,531,553	\$2,073,369,665	\$12,114,246,927
State General Funds		\$1,689,991,410		\$1,549,551,978		\$1,588,461,209		\$1,598,718,072	
Brain & Spinal Injury Trust Fund		\$1,960,848		\$1,960,848		\$1,960,848		\$1,960,848	
Tobacco Settlement Funds		\$64,885,638		\$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	
Care Management Organization Fees		\$0		\$0		\$0		\$0	
Managed Care Provider Fees		\$97,168,613		\$0		\$0		\$0	
Hospital Provider Payment		\$247,759,639		\$229,007,409		\$229,007,409		\$229,007,409	

**Section 18: Corrections, Department of**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2010 Budget</u>		HB119	\$986,640,067	\$1,130,117,828	\$986,640,067	\$1,130,117,828	\$986,640,067	\$1,130,117,828	\$986,640,067	\$1,130,117,828
<b>18.1</b>	<b>Bainbridge Probation Substance Abuse Treatment Center</b>	HB119	\$6,169,255	\$6,362,044	\$6,169,255	\$6,362,044	\$6,169,255	\$6,362,044	\$6,169,255	\$6,362,044
18.1.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$6,530)	(\$6,530)	(\$6,530)	(\$6,530)	(\$6,530)	(\$6,530)	(\$6,530)	(\$6,530)
18.1.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021
18.1.3.	Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.		(\$103,701)	(\$124,444)	(\$103,701)	(\$124,444)	(\$103,701)	(\$124,444)	(\$103,701)	(\$124,444)
	<i>Program Net</i>		<i>(\$100,210)</i>	<i>(\$120,953)</i>	<i>(\$100,210)</i>	<i>(\$120,953)</i>	<i>(\$100,210)</i>	<i>(\$120,953)</i>	<i>(\$100,210)</i>	<i>(\$120,953)</i>
	HB 948		\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091	\$6,069,045	\$6,241,091
<b>18.2</b>	<b>County Jail Subsidy</b>	HB119	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724
18.2.1.	Transfer funding from the Health program to address the county jail backlog.		-	-	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
	<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>
	HB 948		\$7,596,724	\$7,596,724	\$9,596,724	\$9,596,724	\$7,596,724	\$7,596,724	\$9,596,724	\$9,596,724
<b>18.3</b>	<b>Departmental Administration</b>	HB119	\$54,271,797	\$56,416,968	\$54,271,797	\$56,416,968	\$54,271,797	\$56,416,968	\$54,271,797	\$56,416,968
18.3.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$3,095,918)	(\$3,095,918)	(\$3,095,918)	(\$3,095,918)	(\$3,095,918)	(\$3,095,918)	(\$3,095,918)	(\$3,095,918)
18.3.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$57,925	\$57,925	\$57,925	\$57,925	\$57,925	\$57,925	\$57,925	\$57,925
18.3.3.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$4,316)	(\$4,316)	(\$4,316)	(\$4,316)	(\$4,316)	(\$4,316)	(\$4,316)	(\$4,316)
18.3.4.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$357,865	\$432,779	\$357,865	\$432,779	\$357,865	\$432,779
18.3.5.	*Provide operating (\$2,100) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
18.3.6.	Reduce funds.		-	-	-	-	(\$3,095,367)	(\$3,095,367)	\$0	\$0
	<i>Program Net</i>		<i>(\$3,040,209)</i>	<i>(\$3,040,209)</i>	<i>(\$2,682,344)</i>	<i>(\$2,607,430)</i>	<i>(\$5,777,711)</i>	<i>(\$5,702,797)</i>	<i>(\$2,682,344)</i>	<i>(\$2,607,430)</i>
	HB 948		\$51,231,588	\$53,376,759	\$51,589,453	\$53,809,538	\$48,494,086	\$50,714,171	\$51,589,453	\$53,809,538
<b>18.4</b>	<b>Detention Centers</b>	HB119	\$33,760,779	\$40,452,081	\$33,760,779	\$40,452,081	\$33,760,779	\$40,452,081	\$33,760,779	\$40,452,081
18.4.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$99,997)	(\$99,997)	(\$99,997)	(\$99,997)	(\$99,997)	(\$99,997)	(\$99,997)	(\$99,997)
18.4.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$73,893	\$73,893	\$73,893	\$73,893	\$73,893	\$73,893	\$73,893	\$73,893
18.4.3.	*Annualize closure of three probation detention centers.		(\$6,651,072)	(\$6,651,072)	(\$6,651,072)	(\$6,651,072)	(\$6,651,072)	(\$6,651,072)	(\$6,651,072)	(\$6,651,072)
18.4.4.	Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.		(\$601,087)	(\$1,020,682)	(\$601,087)	(\$1,020,682)	(\$601,087)	(\$1,020,682)	(\$601,087)	(\$1,020,682)
	<i>Program Net</i>		<i>(\$7,278,263)</i>	<i>(\$7,697,858)</i>	<i>(\$7,278,263)</i>	<i>(\$7,697,858)</i>	<i>(\$7,278,263)</i>	<i>(\$7,697,858)</i>	<i>(\$7,278,263)</i>	<i>(\$7,697,858)</i>
	HB 948		\$26,482,516	\$32,754,223	\$26,482,516	\$32,754,223	\$26,482,516	\$32,754,223	\$26,482,516	\$32,754,223
<b>18.5</b>	<b>Food and Farm Operations</b>	HB119	\$14,271,758	\$16,371,758	\$14,271,758	\$16,371,758	\$14,271,758	\$16,371,758	\$14,271,758	\$16,371,758
18.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$18,545)	(\$18,545)	(\$18,545)	(\$18,545)	(\$18,545)	(\$18,545)	(\$18,545)	(\$18,545)
18.5.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$11,774	\$11,774	\$11,774	\$11,774	\$11,774	\$11,774	\$11,774	\$11,774
18.5.3.	*Provide start-up (\$197,210) and operating (\$399,789) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).		\$596,999	\$596,999	\$596,999	\$596,999	\$596,999	\$596,999	\$596,999	\$596,999

**Section 18: Corrections, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.5.4.	#Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)
18.5.5.	Redistribute funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transitional Centers programs to align all food services contract funding in one program.	\$10,513,124	\$11,582,845	\$11,531,000	\$12,600,721	\$11,531,000	\$12,600,721	\$11,531,000	\$12,600,721
	<i>Program Net</i>	\$11,086,425	\$12,156,146	\$12,104,301	\$13,174,022	\$12,104,301	\$13,174,022	\$12,104,301	\$13,174,022
	HB 948	\$25,358,183	\$28,527,904	\$26,376,059	\$29,545,780	\$26,376,059	\$29,545,780	\$26,376,059	\$29,545,780
<b>18.6</b>	<b>Health</b>								
	HB119	\$214,129,769	\$222,519,769	\$214,129,769	\$222,519,769	\$214,129,769	\$222,519,769	\$214,129,769	\$222,519,769
18.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$6,657)	(\$6,657)	(\$6,657)	(\$6,657)	(\$6,657)	(\$6,657)	(\$6,657)	(\$6,657)
18.6.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$25,659	\$25,659	\$25,659	\$25,659	\$25,659	\$25,659	\$25,659	\$25,659
18.6.3.	#Provide start-up (\$69,735) and operating (\$3,583,989) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	\$3,653,724	\$3,653,724	\$3,653,724	\$3,653,724	\$3,653,724	\$3,653,724	\$3,653,724	\$3,653,724
18.6.4.	#Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)
18.6.5.	#Annualize closure of Bostick State Prison (694 beds).	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)	(\$2,507,772)
18.6.6.	#Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)
18.6.7.	#Annualize closure of three probation detention centers.	(\$792,000)	(\$792,000)	(\$792,000)	(\$792,000)	(\$792,000)	(\$792,000)	(\$792,000)	(\$792,000)
18.6.8.	Realize savings from the closure of Montgomery State Prison (384 beds) in August 2010. (H:NO;Do not close Montgomery State Prison.)(CC:NO;Do not close Montgomery State Prison.)	(\$385,279)	(\$385,279)	\$0	\$0	\$0	\$0	\$0	\$0
18.6.9.	Reduce funding to reflect program efficiencies. (H:Transfer \$2,000,000 of savings to County Jail Subsidy.)(S:Reduce funds due to increased use of telemedicine and other program efficiencies.)(CC:Reduce funds due to increased use of telemedicine and other program efficiencies. Transfer \$2,000,000 of savings to County Jail Subsidy.)	-	-	(\$4,000,000)	(\$4,000,000)	(\$7,000,000)	(\$7,000,000)	(\$4,000,000)	(\$4,000,000)
	<i>Program Net</i>	(\$1,226,785)	(\$1,226,785)	(\$4,841,506)	(\$4,841,506)	(\$7,841,506)	(\$7,841,506)	(\$4,841,506)	(\$4,841,506)
	HB 948	\$212,902,984	\$221,292,984	\$209,288,263	\$217,678,263	\$206,288,263	\$214,678,263	\$209,288,263	\$217,678,263
<b>18.7</b>	<b>Offender Management</b>								
	HB119	\$42,484,560	\$42,514,560	\$42,484,560	\$42,514,560	\$42,484,560	\$42,514,560	\$42,484,560	\$42,514,560
18.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$31,429)	(\$31,429)	(\$31,429)	(\$31,429)	(\$31,429)	(\$31,429)	(\$31,429)	(\$31,429)
18.7.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$7,488	\$7,488	\$7,488	\$7,488	\$7,488	\$7,488	\$7,488	\$7,488
18.7.3.	Reduce funds.	-	-	-	-	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
	<i>Program Net</i>	(\$23,941)	(\$23,941)	(\$23,941)	(\$23,941)	(\$423,941)	(\$423,941)	(\$423,941)	(\$423,941)
	HB 948	\$42,460,619	\$42,490,619	\$42,460,619	\$42,490,619	\$42,060,619	\$42,090,619	\$42,060,619	\$42,090,619
<b>18.8</b>	<b>Parole Revocation Centers</b>								
	HB119	\$4,343,479	\$4,758,989	\$4,343,479	\$4,758,989	\$4,343,479	\$4,758,989	\$4,343,479	\$4,758,989
18.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$12,049)	(\$12,049)	(\$12,049)	(\$12,049)	(\$12,049)	(\$12,049)	(\$12,049)	(\$12,049)
18.8.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021	\$10,021
18.8.3.	Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(\$112,653)	(\$115,663)	(\$112,653)	(\$115,663)	(\$112,653)	(\$115,663)	(\$112,653)	(\$115,663)
	<i>Program Net</i>	(\$114,681)	(\$117,691)	(\$114,681)	(\$117,691)	(\$114,681)	(\$117,691)	(\$114,681)	(\$117,691)
	HB 948	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298	\$4,228,798	\$4,641,298
<b>18.9</b>	<b>Private Prisons</b>								
	HB119	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503
18.9.1.	Increase funds for private prison expansions at Wheeler (750 beds) and Coffee (750 beds) correctional facilities. (H:Fully fund private prison expansions.)	\$18,588,400	\$18,588,400	\$22,013,500	\$22,013,500	\$22,013,500	\$22,013,500	\$22,013,500	\$22,013,500

**Section 18: Corrections, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.9.2.	Reflect savings in contractual obligations (D. Ray James prison) as recommended by the Governor as part of his revised revenue estimate.	-	-	(\$28,064,097)	(\$28,064,097)	(\$28,064,097)	(\$28,064,097)	(\$28,064,097)	(\$28,064,097)
18.9.3.	Fund additional capacity of 332 beds included in the design of the Wheeler and Coffee private prison expansions.	-	-	\$3,925,006	\$3,925,006	\$3,925,006	\$3,925,006	\$3,925,006	\$3,925,006
18.9.4.	Fully fund the start-up of a new 1000-bed facility, beginning in May 2011.	-	-	\$1,641,937	\$1,641,937	\$1,641,937	\$1,641,937	\$1,641,937	\$1,641,937
	<i>Program Net</i>	\$18,588,400	\$18,588,400	(\$483,654)	(\$483,654)	(\$483,654)	(\$483,654)	(\$483,654)	(\$483,654)
	HB 948	\$105,367,903	\$105,367,903	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
<b>18.10</b>	<b>Probation Supervision</b>								
18.10.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$396,252)	(\$396,252)	(\$396,252)	(\$396,252)	(\$396,252)	(\$396,252)	(\$396,252)	(\$396,252)
18.10.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$165,627	\$165,627	\$165,627	\$165,627	\$165,627	\$165,627	\$165,627	\$165,627
18.10.3.	Reduce operating expenses (\$119,513) and transfer funds (\$290,233) for the Georgia Commission on Family Violence to the Governor's Office for Children and Families. (H:Transfer the Commission on Family Violence to the Judicial Council.)(CC:Transfer the Commission on Family Violence to the Judicial Council.)	(\$409,746)	(\$469,778)	(\$368,771)	(\$428,803)	(\$409,746)	(\$469,778)	(\$368,771)	(\$428,803)
18.10.4.	Reduce operating expenses for the Georgia Commission on Family Violence.	-	-	(\$40,975)	(\$40,975)	\$0	\$0	(\$40,975)	(\$40,975)
	<i>Program Net</i>	(\$640,371)	(\$700,403)	(\$640,371)	(\$700,403)	(\$640,371)	(\$700,403)	(\$640,371)	(\$700,403)
	HB 948	\$86,230,396	\$87,855,614	\$86,230,396	\$87,855,614	\$86,230,396	\$87,855,614	\$86,230,396	\$87,855,614
<b>18.11</b>	<b>State Prisons</b>								
18.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)	(\$1,055,285)
18.11.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,157,178	\$1,157,178	\$1,157,178	\$1,157,178	\$1,157,178	\$1,157,178	\$1,157,178	\$1,157,178
18.11.3.	#Provide start-up (\$3,450,885) and operating (\$4,713,530) funds for fast track units at Telfair State Prison (9 months), Central State Prison (6 months), Georgia Diagnostic and Classification Prison (4 months), and Augusta State Medical Prison (12 months).	\$8,164,415	\$8,164,415	\$8,164,415	\$8,164,415	\$8,164,415	\$8,164,415	\$8,164,415	\$8,164,415
18.11.4.	#Eliminate prior year start-up funds for fast track unit at Telfair State Prison.	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)
18.11.5.	#Annualize closure of Bostick State Prison (694 beds).	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)	(\$7,265,880)
18.11.6.	#Realize savings from the closure of Men's State Prison (662 beds) in January 2011.	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)	(\$3,979,134)
18.11.7.	#Annualize closure of Scott State Prison (1,748 beds).	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)	(\$10,133,835)
18.11.8.	#Realize savings from the closure of Montgomery State Prison (384 beds) in August 2010.(H:NO; Do not close Montgomery State Prison.)(CC:NO; Do not close Montgomery State Prison.)	(\$4,683,505)	(\$4,683,505)	\$0	\$0	\$0	\$0	\$0	\$0
18.11.9.	Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(\$9,140,957)	(\$9,767,330)	(\$10,158,833)	(\$10,785,206)	(\$10,158,833)	(\$10,785,206)	(\$10,158,833)	(\$10,785,206)
18.11.10.	Remove one-time Department of Administrative Services (DOAS) surplus property reserve funds.	\$0	(\$725,196)	\$0	(\$725,196)	\$0	(\$725,196)	\$0	(\$725,196)
18.11.11.	Replace stabilization funds from the American Recovery and Reinvestment Act of 2009.	\$12,356,685	\$0	\$12,356,685	\$0	\$12,356,685	\$0	\$12,356,685	\$0
18.11.12.	Decrease funds to recognize revenues received for audits performed to meet the requirements of the American Recovery and Reinvestment Act and offset the costs of additional federal requirements. (CC:YES)	-	-	(\$15,750)	(\$15,750)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$15,393,288)	(\$29,101,542)	(\$11,743,409)	(\$25,451,663)	(\$11,727,659)	(\$25,435,913)	(\$11,727,659)	(\$25,435,913)
	HB 948	\$392,562,825	\$500,451,182	\$396,212,704	\$504,101,061	\$396,228,454	\$504,116,811	\$396,228,454	\$504,116,811
<b>18.12</b>	<b>Transitional Centers</b>								
18.12.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$70,878)	(\$70,878)	(\$70,878)	(\$70,878)	(\$70,878)	(\$70,878)	(\$70,878)	(\$70,878)
18.12.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$69,158	\$69,158	\$69,158	\$69,158	\$69,158	\$69,158	\$69,158	\$69,158

**Section 18: Corrections, Department of**

	<b>Governor's Recommendation</b>		<b>House</b>		<b>Senate</b>		<b>Conference Committee</b>	
	<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>
18.12.3. Redistribute funds to the Food and Farm Operations program to align all food services contract funding in one program.	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)
18.12.4. Remove one-time Department of Administrative Services surplus property reserve funds.	\$0	(\$231,128)	\$0	(\$231,128)	\$0	(\$231,128)	\$0	(\$231,128)
<i>Program Net</i>	(\$556,446)	(\$787,574)	(\$556,446)	(\$787,574)	(\$556,446)	(\$787,574)	(\$556,446)	(\$787,574)
HB 948	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117

**Section 18: Corrections, Department of**

<i>Agency Net</i>	\$1,300,631	(\$12,072,410)	(\$14,360,524)	(\$27,658,651)	(\$22,840,141)	(\$36,138,268)	(\$14,744,774)	(\$28,042,901)	
<u>FY2011 Budget</u>	HB 948	\$987,940,698	\$1,118,045,418	\$972,279,543	\$1,102,459,177	\$963,799,926	\$1,093,979,560	\$971,895,293	\$1,102,074,927

**Section 19: Defense, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$10,693,740	\$40,320,854	\$10,693,740	\$40,320,854	\$10,693,740	\$40,320,854	\$10,693,740	\$40,320,854
<b>19.1 Departmental Administration</b>	HB119	\$1,129,559	\$1,539,004	\$1,129,559	\$1,539,004	\$1,129,559	\$1,539,004	\$1,129,559	\$1,539,004
19.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)
19.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,218	\$1,218	\$1,218	\$1,218	\$1,218	\$1,218	\$1,218	\$1,218
19.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$5,546	\$18,488	\$5,546	\$18,488	\$5,546	\$18,488
19.1.4. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$52,616)	(\$52,616)	(\$29,251)	(\$29,251)
	<i>Program Net</i>	<i>\$1,087</i>	<i>\$1,087</i>	<i>\$6,633</i>	<i>\$19,575</i>	<i>(\$45,983)</i>	<i>(\$33,041)</i>	<i>(\$22,618)</i>	<i>(\$9,676)</i>
	HB 948	\$1,130,646	\$1,540,091	\$1,136,192	\$1,558,579	\$1,083,576	\$1,505,963	\$1,106,941	\$1,529,328
<b>19.2 Military Readiness</b>	HB119	\$4,674,065	\$26,088,611	\$4,674,065	\$26,088,611	\$4,674,065	\$26,088,611	\$4,674,065	\$26,088,611
19.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$452)	(\$452)	(\$452)	(\$452)	(\$452)	(\$452)	(\$452)	(\$452)
19.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
19.2.3. Transfer funds from the Youth Educational Services program to fund three critical vacancies.		\$148,050	\$148,050	\$148,050	\$148,050	\$148,050	\$148,050	\$148,050	\$148,050
19.2.4. Remove state funds for armory repairs and maintenance.		(\$382,433)	(\$382,433)	(\$382,433)	(\$382,433)	(\$382,433)	(\$382,433)	(\$382,433)	(\$382,433)
	<i>Program Net</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>	<i>(\$231,735)</i>
	HB 948	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876	\$4,442,330	\$25,856,876
<b>19.3 Youth Educational Services</b>	HB119	\$4,890,116	\$12,693,239	\$4,890,116	\$12,693,239	\$4,890,116	\$12,693,239	\$4,890,116	\$12,693,239
19.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$66)	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)	(\$66)
19.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,386	\$4,386	\$4,386	\$4,386	\$4,386	\$4,386	\$4,386	\$4,386
19.3.3. Remove state funds from the Youth Educational Services program to reflect a change in the Youth Challenge Agreement funding participation rate. (S:Reduce funds to reflect a change in the Youth Challenge Agreement funding participation rate and offset with federal funds.)		(\$1,281,950)	(\$1,281,950)	(\$1,281,950)	(\$1,281,950)	(\$1,281,950)	(\$1,281,950)	(\$1,281,950)	(\$1,281,950)
19.3.4. Transfer funds to the Military Readiness program to fund critical vacancies. (S:Transfer funds to the Military Readiness program due to a change in Youth Challenge Academy (YCA)matching funds to fill three vacant positions.)		(\$148,050)	(\$148,050)	(\$148,050)	(\$148,050)	(\$148,050)	(\$148,050)	(\$148,050)	(\$148,050)
19.3.5. Realize additional federal funds from a change in the Youth Challenge Agreement funding participation rate.		\$0	\$2,577,225	\$0	\$2,577,225	\$0	\$2,577,225	\$0	\$2,577,225
19.3.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$353,159)	(\$353,159)	(\$353,159)	(\$353,159)	(\$353,159)	(\$353,159)
	<i>Program Net</i>	<i>(\$1,425,680)</i>	<i>\$1,151,545</i>	<i>(\$1,778,839)</i>	<i>\$798,386</i>	<i>(\$1,778,839)</i>	<i>\$798,386</i>	<i>(\$1,778,839)</i>	<i>\$798,386</i>
	HB 948	\$3,464,436	\$13,844,784	\$3,111,277	\$13,491,625	\$3,111,277	\$13,491,625	\$3,111,277	\$13,491,625
	<i>Agency Net</i>	<i>(\$1,656,328)</i>	<i>\$920,897</i>	<i>(\$2,003,941)</i>	<i>\$586,226</i>	<i>(\$2,056,557)</i>	<i>\$533,610</i>	<i>(\$2,033,192)</i>	<i>\$556,975</i>
<u>FY2011 Budget</u>	HB 948	\$9,037,412	\$41,241,751	\$8,689,799	\$40,907,080	\$8,637,183	\$40,854,464	\$8,660,548	\$40,877,829



**Section 20: Driver Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$59,251,761	\$62,095,801	\$59,251,761	\$62,095,801	\$59,251,761	\$62,095,801	\$59,251,761	\$62,095,801
<b>20.1 Customer Service Support</b>	HB119	\$8,873,366	\$9,374,223	\$8,873,366	\$9,374,223	\$8,873,366	\$9,374,223	\$8,873,366	\$9,374,223
20.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$550,608	\$550,608	\$550,608	\$550,608	\$550,608	\$550,608	\$550,608	\$550,608
20.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$25,569	\$25,569	\$25,569	\$25,569	\$25,569	\$25,569	\$25,569	\$25,569
20.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$663	\$663	\$663	\$663	\$663	\$663
20.1.4. Reduce personal services.		(\$90,913)	(\$90,913)	(\$90,913)	(\$90,913)	(\$90,913)	(\$90,913)	(\$90,913)	(\$90,913)
20.1.5. Reduce operating expenses.		(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)
20.1.6. Cancel or renegotiate agency contracts.		(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)
	<i>Program Net</i>	\$272,088	\$272,088	\$272,751	\$272,751	\$272,751	\$272,751	\$272,751	\$272,751
	HB 948	\$9,145,454	\$9,646,311	\$9,146,117	\$9,646,974	\$9,146,117	\$9,646,974	\$9,146,117	\$9,646,974
<b>20.2 License Issuance</b>	HB119	\$47,826,890	\$49,654,725	\$47,826,890	\$49,654,725	\$47,826,890	\$49,654,725	\$47,826,890	\$49,654,725
20.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,265,080	\$1,265,080	\$1,265,080	\$1,265,080	\$1,265,080	\$1,265,080	\$1,265,080	\$1,265,080
20.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$157,225	\$157,225	\$157,225	\$157,225	\$157,225	\$157,225	\$157,225	\$157,225
20.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$7,236	\$7,236	\$7,236	\$7,236	\$7,236	\$7,236
20.2.4. *Reduce operating expenses.		(\$191,648)	(\$191,648)	(\$191,648)	(\$191,648)	(\$191,648)	(\$191,648)	(\$191,648)	(\$191,648)
20.2.5. Reduce personal services.		(\$587,441)	(\$587,441)	(\$587,441)	(\$587,441)	(\$587,441)	(\$587,441)	(\$587,441)	(\$587,441)
20.2.6. Reduce contract funds.		(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)
20.2.7. Defer moving the Cartersville and Statesboro Customer Service Centers to new locations.		(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)
20.2.8. Eliminate six temporary data entry staff.		(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)
20.2.9. Eliminate motor vehicle funding for the Greene County Customer Service Center.		(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)
	<i>Program Net</i>	\$372,603	\$372,603	\$379,839	\$379,839	\$379,839	\$379,839	\$379,839	\$379,839
	HB 948	\$48,199,493	\$50,027,328	\$48,206,729	\$50,034,564	\$48,206,729	\$50,034,564	\$48,206,729	\$50,034,564
<b>20.3 Regulatory Compliance</b>	HB119	\$2,551,505	\$3,066,853	\$2,551,505	\$3,066,853	\$2,551,505	\$3,066,853	\$2,551,505	\$3,066,853
20.3.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,822	\$3,822	\$3,822	\$3,822	\$3,822	\$3,822	\$3,822	\$3,822
20.3.2. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$136	\$217	\$136	\$217	\$136	\$217
20.3.3. Remove funding associated with the Georgia Driver's Education Commission grants.		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
20.3.4. Reduce personal services.		(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)
20.3.5. Reduce operating expenses.		(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)
20.3.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	<i>Program Net</i>	(\$1,549,944)	(\$1,549,944)	(\$1,699,808)	(\$1,699,727)	(\$1,699,808)	(\$1,699,727)	(\$1,699,808)	(\$1,699,727)
	HB 948	\$1,001,561	\$1,516,909	\$851,697	\$1,367,126	\$851,697	\$1,367,126	\$851,697	\$1,367,126
<b>Section 20: Driver Services, Department of</b>	<i>Agency Net</i>	(\$905,253)	(\$905,253)	(\$1,047,218)	(\$1,047,137)	(\$1,047,218)	(\$1,047,137)	(\$1,047,218)	(\$1,047,137)
<u>FY2011 Budget</u>	HB 948	\$58,346,508	\$61,190,548	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664	\$58,204,543	\$61,048,664

**Section 21: Early Care and Learning, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$353,540,557	\$498,197,797	\$353,540,557	\$498,197,797	\$353,540,557	\$498,197,797	\$353,540,557	\$498,197,797
Lottery Funds		\$349,596,285		\$349,596,285		\$349,596,285		\$349,596,285	
State General Funds		\$3,944,272		\$3,944,272		\$3,944,272		\$3,944,272	
<b>21.1 Child Care Services</b>	HB119	\$3,944,272	\$8,083,689	\$3,944,272	\$8,083,689	\$3,944,272	\$8,083,689	\$3,944,272	\$8,083,689
21.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$9,241	\$9,241	\$9,241	\$9,241	\$9,241	\$9,241	\$9,241	\$9,241
21.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$17,973
21.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$2,125	\$4,337	\$2,125	\$4,337	\$2,125	\$4,337
21.1.4. Utilize federal funds to support child care consultants.		(\$2,558,329)	\$0	(\$2,558,329)	\$0	(\$2,558,329)	\$0	(\$2,558,329)	\$0
21.1.5. Reduce operating expenses.		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
21.1.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$131,059)	(\$131,059)	(\$131,059)	(\$131,059)	(\$131,059)	(\$131,059)
21.1.7. Per HB 1055, collect annual licensure fee for day-care centers, child care learning centers, group day-care homes, and family day-care homes. Remit all fees collected to the Treasury. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
21.1.8. Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$2,538,515)</i>	<i>\$19,814</i>	<i>(\$2,667,449)</i>	<i>(\$106,908)</i>	<i>(\$2,667,449)</i>	<i>(\$106,908)</i>	<i>(\$2,667,449)</i>	<i>(\$106,908)</i>
	HB 948	\$1,405,757	\$8,103,503	\$1,276,823	\$7,976,781	\$1,276,823	\$7,976,781	\$1,276,823	\$7,976,781
<b>21.2 Nutrition</b>	HB119	\$0	\$112,000,000	\$0	\$112,000,000	\$0	\$112,000,000	\$0	\$112,000,000
	<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 948	\$0	\$112,000,000	\$0	\$112,000,000	\$0	\$112,000,000	\$0	\$112,000,000
<b>21.3 Pre-Kindergarten Program</b>	HB119	\$349,596,285	\$350,114,108	\$349,596,285	\$350,114,108	\$349,596,285	\$350,114,108	\$349,596,285	\$350,114,108
21.3.1. Redirect funding from the Resource Coordination grants (\$14,305,034) to fund 2,000 additional Pre-K slots, bringing total enrollment to 84,000. (H:NO)(S:NO)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21.3.2. Reduce funds for Resource Coordination grants.		-	-	(\$9,250,000)	(\$9,250,000)	(\$9,250,000)	(\$9,250,000)	(\$9,250,000)	(\$9,250,000)
21.3.3. Provide for an additional 2,000 Pre-K slots, bringing total enrollment to 84,000.		-	-	\$14,305,034	\$14,305,034	\$14,305,034	\$14,305,034	\$14,305,034	\$14,305,034
21.3.4. Reduce funds in administration.		-	-	(\$123,200)	(\$123,200)	(\$123,200)	(\$123,200)	(\$123,200)	(\$123,200)
21.3.5. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28% by redirecting funding from the Resource Coordination grants (\$301,415). (H:Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28% for the base grants and T&E.)(S:Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28% for the base grants and T&E.)(CC:Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28% for the base grants and T&E.)		\$0	\$0	\$488,537	\$488,537	\$488,537	\$488,537	\$488,537	\$488,537
21.3.6. Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,420,371</i>	<i>\$5,420,371</i>	<i>\$5,420,371</i>	<i>\$5,420,371</i>	<i>\$5,420,371</i>	<i>\$5,420,371</i>
	HB 948	\$349,596,285	\$350,114,108	\$355,016,656	\$355,534,479	\$355,016,656	\$355,534,479	\$355,016,656	\$355,534,479
<b>21.4 Quality Initiatives</b>	HB119	\$0	\$28,000,000	\$0	\$28,000,000	\$0	\$28,000,000	\$0	\$28,000,000
21.4.1. Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$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 948	\$0	\$28,000,000	\$0	\$28,000,000	\$0	\$28,000,000	\$0	\$28,000,000

Section 21: Early Care and Learning, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<b>Section 21: Early Care and Learning, Department of</b>	<i>Agency Net</i>	<i>(\$2,538,515)</i>	<i>\$19,814</i>	<i>\$2,752,922</i>	<i>\$5,313,463</i>	<i>\$2,752,922</i>	<i>\$5,313,463</i>	<i>\$2,752,922</i>	<i>\$5,313,463</i>
<u>FY2011 Budget</u>	HB 948	\$351,002,042	\$498,217,611	\$356,293,479	\$503,511,260	\$356,293,479	\$503,511,260	\$356,293,479	\$503,511,260
Lottery Funds		\$349,596,285		\$355,016,656		\$355,016,656		\$355,016,656	
State General Funds		\$1,405,757		\$1,276,823		\$1,276,823		\$1,276,823	

**Section 22: Economic Development, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$33,148,712	\$33,168,956	\$33,148,712	\$33,168,956	\$33,148,712	\$33,168,956	\$33,148,712	\$33,168,956
<b>22.1 Business Recruitment and Expansion</b>	HB119	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984
22.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$47,547)	(\$47,547)	(\$47,547)	(\$47,547)	(\$47,547)	(\$47,547)	(\$47,547)	(\$47,547)
22.1.2. #Eliminate nine vacant positions.		(\$530,041)	(\$530,041)	(\$530,041)	(\$530,041)	(\$530,041)	(\$530,041)	(\$530,041)	(\$530,041)
22.1.3. #Reduce travel expenses.		(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)
22.1.4. #Reduce funds for marketing.		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
22.1.5. Reduce funds for regional representatives.		-	-	-	-	(\$480,813)	(\$480,813)	\$0	\$0
22.1.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
22.1.7. Consolidate funds for Global Commerce marketing initiatives from the Departmental Administration, Film, Video, and Music, Innovation and Technology, and International Relations and Trade programs and reduce funds.		-	-	-	-	\$1,087,620	\$1,087,620	\$0	\$0
	<i>Program Net</i>	<i>(\$1,019,134)</i>	<i>(\$1,019,134)</i>	<i>(\$1,269,134)</i>	<i>(\$1,269,134)</i>	<i>(\$662,327)</i>	<i>(\$662,327)</i>	<i>(\$1,269,134)</i>	<i>(\$1,269,134)</i>
	HB 948	\$8,465,850	\$8,465,850	\$8,215,850	\$8,215,850	\$8,822,657	\$8,822,657	\$8,215,850	\$8,215,850
<b>22.2 Departmental Administration</b>	HB119	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567
22.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$81,999)	(\$81,999)	(\$81,999)	(\$81,999)	(\$81,999)	(\$81,999)	(\$81,999)	(\$81,999)
22.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$12,730	\$12,730	\$12,730	\$12,730	\$12,730	\$12,730	\$12,730	\$12,730
22.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$12,425	\$12,551	\$12,425	\$12,551	\$12,425	\$12,551
22.2.4. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$210,166)	(\$210,166)	(\$47,934)	(\$47,934)
22.2.5. #Eliminate seven vacant positions.		(\$518,722)	(\$518,722)	(\$518,722)	(\$518,722)	(\$518,722)	(\$518,722)	(\$518,722)	(\$518,722)
22.2.6. #Reduce travel expenses.		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
22.2.7. #Reduce funds for marketing.		(\$444,409)	(\$444,409)	(\$444,409)	(\$444,409)	(\$444,409)	(\$444,409)	(\$444,409)	(\$444,409)
22.2.8. Reduce funds to reflect the revised revenue estimate.		-	-	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
22.2.9. Transfer funds for marketing to the Business Recruitment and Expansion program to consolidate funding for Global Commerce marketing initiative.		-	-	-	-	(\$72,657)	(\$72,657)	\$0	\$0
	<i>Program Net</i>	<i>(\$1,038,400)</i>	<i>(\$1,038,400)</i>	<i>(\$1,225,975)</i>	<i>(\$1,225,849)</i>	<i>(\$1,508,798)</i>	<i>(\$1,508,672)</i>	<i>(\$1,273,909)</i>	<i>(\$1,273,783)</i>
	HB 948	\$4,120,167	\$4,120,167	\$3,932,592	\$3,932,718	\$3,649,769	\$3,649,895	\$3,884,658	\$3,884,784
<b>22.3 Film, Video, and Music</b>	HB119	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039
22.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,425)	(\$1,425)	(\$1,425)	(\$1,425)	(\$1,425)	(\$1,425)	(\$1,425)	(\$1,425)
22.3.2. #Eliminate one vacant position.		(\$70,233)	(\$70,233)	(\$70,233)	(\$70,233)	(\$70,233)	(\$70,233)	(\$70,233)	(\$70,233)
22.3.3. Transfer funds for marketing to Business Recruitment and Expansion program to consolidate funding for Global Commerce marketing initiatives.		-	-	-	-	(\$370,843)	(\$370,843)	\$0	\$0
	<i>Program Net</i>	<i>(\$71,658)</i>	<i>(\$71,658)</i>	<i>(\$71,658)</i>	<i>(\$71,658)</i>	<i>(\$442,501)</i>	<i>(\$442,501)</i>	<i>(\$71,658)</i>	<i>(\$71,658)</i>
	HB 948	\$989,381	\$989,381	\$989,381	\$989,381	\$618,538	\$618,538	\$989,381	\$989,381
<b>22.4 Innovation and Technology</b>	HB119	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028
22.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$3,705)	(\$3,705)	(\$3,705)	(\$3,705)	(\$3,705)	(\$3,705)	(\$3,705)	(\$3,705)
22.4.2. #Reduce travel expenses.		(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)
22.4.3. #Delete one-time funds for the Herty Advanced Materials Development Center.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

**Section 22: Economic Development, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
22.4.4.	Transfer funds for marketing to the Business Recruitment and Expansion program to consolidate funding for Global Commerce marketing initiatives.	-	-	-	-	(\$845,163)	(\$845,163)	\$0	\$0
	<i>Program Net</i>	(\$108,738)	(\$108,738)	(\$108,738)	(\$108,738)	(\$953,901)	(\$953,901)	(\$108,738)	(\$108,738)
	HB 948	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290	\$596,127	\$596,127	\$1,441,290	\$1,441,290
<b>22.5</b>	<b>International Relations and Trade</b>								
22.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$8,552)	(\$8,552)	(\$8,552)	(\$8,552)	(\$8,552)	(\$8,552)	(\$8,552)	(\$8,552)
22.5.2.	#Reduce travel expenses.	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)
22.5.3.	Transfer funds for marketing to the Business Recruitment and Expansion program to consolidate funding for Global Commerce initiatives.	-	-	-	-	(\$598,251)	(\$598,251)	\$0	\$0
	<i>Program Net</i>	(\$18,301)	(\$18,301)	(\$18,301)	(\$18,301)	(\$616,552)	(\$616,552)	(\$18,301)	(\$18,301)
	HB 948	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270	\$1,462,019	\$1,462,019	\$2,060,270	\$2,060,270
<b>22.6</b>	<b>Small and Minority Business Development</b>								
22.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$5,131)	(\$5,131)	(\$5,131)	(\$5,131)	(\$5,131)	(\$5,131)	(\$5,131)	(\$5,131)
22.6.2.	#Reduce travel expenses.	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)
	<i>Program Net</i>	(\$9,976)	(\$9,976)	(\$9,976)	(\$9,976)	(\$9,976)	(\$9,976)	(\$9,976)	(\$9,976)
	HB 948	\$866,534	\$886,778	\$866,534	\$886,778	\$866,534	\$886,778	\$866,534	\$886,778
<b>22.7</b>	<b>Tourism</b>								
22.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	(\$56,504)	(\$56,504)	(\$56,504)	(\$56,504)	(\$56,504)	(\$56,504)	(\$56,504)	(\$56,504)
22.7.2.	#Eliminate nine vacant positions.	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)	(\$352,522)
22.7.3.	#Reduce travel expenses.	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)
22.7.4.	#Reduce funds for marketing.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
22.7.5.	#Delete one-time funds for the Veteran's Wall of Honor.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
22.7.6.	#Eliminate contract funds for the Historical Marker program with the Georgia Historical Society.(CC:Reduce funds.)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
22.7.7.	#Reduce grants for local welcome centers.	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$192,837)	(\$192,837)	(\$192,837)	(\$192,837)
22.7.8.	Eliminate contract funds for the Georgia Historical Society. (H:Reduce funds.)(CC:Reduce funds.)	(\$60,000)	(\$60,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
22.7.9.	Eliminate contract funds for the Georgia Humanities Council. (H:Reduce funds.)(CC:Reduce funds.)	(\$139,050)	(\$139,050)	(\$89,050)	(\$89,050)	(\$89,050)	(\$89,050)	(\$89,050)	(\$89,050)
22.7.10.	Eliminate one-time funds for the Civil War Trails. (H:Reduce funds for tourism marketing of the trails for the Sesquicentennial.)(CC:Reduce funds.)	(\$50,000)	(\$50,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
22.7.11.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	<i>Program Net</i>	(\$1,333,765)	(\$1,333,765)	(\$1,348,765)	(\$1,348,765)	(\$1,356,602)	(\$1,356,602)	(\$1,356,602)	(\$1,356,602)
	HB 948	\$10,137,161	\$10,137,161	\$10,122,161	\$10,122,161	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324
<b>22.8</b>	<b>Civil War Commission</b>								
22.8.1.	#Eliminate contract funds for the Civil War Commission. (CC:Reduce funds.)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	<i>Program Net</i>	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	HB 948	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>22.9</b>	<b>Payments to Aviation Hall of Fame</b>								
22.9.1.	#Reduce operating expenses.	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)

Section 22: Economic Development, Department of		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
22.9.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$1,470)	(\$1,470)	(\$1,470)	(\$1,470)	(\$1,470)	(\$1,470)
22.9.3.	Eliminate funding for the Aviation Hall of Fame. (S:Reduce funds.)(CC:Reduce funds.)	-	-	(\$39,516)	(\$39,516)	(\$17,516)	(\$17,516)	(\$17,516)	(\$17,516)
	<i>Program Net</i>	(\$3,564)	(\$3,564)	(\$44,550)	(\$44,550)	(\$22,550)	(\$22,550)	(\$22,550)	(\$22,550)
	HB 948	\$40,986	\$40,986	\$0	\$0	\$22,000	\$22,000	\$22,000	\$22,000
<b>22.10</b>	<b>Payments to Georgia Medical Center Authority</b>								
	HB119	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
22.10.1.	Eliminate funds for the Georgia Medical Center Authority. (H:Reduce funds.)(S:Reduce funds.)(CC:Reduce funds.)	(\$300,000)	(\$300,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	<i>Program Net</i>	(\$300,000)	(\$300,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	HB 948	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>22.11</b>	<b>Payments to Georgia Music Hall of Fame Authority</b>								
	HB119	\$586,208	\$586,208	\$586,208	\$586,208	\$586,208	\$586,208	\$586,208	\$586,208
22.11.1.	*Reduce operating expenses.	(\$46,897)	(\$46,897)	(\$46,897)	(\$46,897)	(\$46,897)	(\$46,897)	(\$46,897)	(\$46,897)
22.11.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$19,345)	(\$19,345)	(\$19,345)	(\$19,345)	(\$19,345)	(\$19,345)
22.11.3.	Eliminate funding for the Georgia Music Hall of Fame. (S:Reduce funds.)(CC:Reduce funds.)	-	-	(\$519,966)	(\$519,966)	(\$33,758)	(\$33,758)	(\$133,758)	(\$133,758)
	<i>Program Net</i>	(\$46,897)	(\$46,897)	(\$586,208)	(\$586,208)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
	HB 948	\$539,311	\$539,311	\$0	\$0	\$486,208	\$486,208	\$386,208	\$386,208
<b>22.12</b>	<b>Payments to Georgia Sports Hall of Fame Authority</b>								
	HB119	\$512,329	\$512,329	\$512,329	\$512,329	\$512,329	\$512,329	\$512,329	\$512,329
22.12.1.	*Reduce funds for personal services to reflect projected expenditures.	(\$40,645)	(\$40,645)	(\$40,645)	(\$40,645)	(\$40,645)	(\$40,645)	(\$40,645)	(\$40,645)
22.12.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$16,907)	(\$16,907)	(\$16,907)	(\$16,907)	(\$16,907)	(\$16,907)
22.12.3.	Eliminate funding for the Georgia Sports Hall of Fame. (S:Reduce funds.)(CC:Reduce funds.)	-	-	(\$454,777)	(\$454,777)	(\$42,448)	(\$42,448)	(\$142,448)	(\$142,448)
	<i>Program Net</i>	(\$40,645)	(\$40,645)	(\$512,329)	(\$512,329)	(\$100,000)	(\$100,000)	(\$200,000)	(\$200,000)
	HB 948	\$471,684	\$471,684	\$0	\$0	\$412,329	\$412,329	\$312,329	\$312,329
<b>Section 22: Economic Development, Department of</b>	<i>Agency Net</i>	(\$4,016,078)	(\$4,016,078)	(\$5,320,634)	(\$5,320,508)	(\$5,888,207)	(\$5,888,081)	(\$4,645,868)	(\$4,645,742)
<u>FY2011 Budget</u>	HB 948	\$29,132,634	\$29,152,878	\$27,828,078	\$27,848,448	\$27,260,505	\$27,280,875	\$28,502,844	\$28,523,214

**Section 23: Education, Department of**

	Governor's Recommendation	House		Senate		Conference Committee			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2010 Budget	HB119	\$7,393,006,953	\$9,464,200,730	\$7,393,006,953	\$9,464,200,730	\$7,393,006,953	\$9,464,200,730	\$7,393,006,953	\$9,464,200,730
<b>23.1 Academic Coach</b>	HB119	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358
23.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$3,871	\$3,871	\$3,871	\$3,871	\$3,871	\$3,871	\$3,871	\$3,871
23.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,101	\$1,101	\$1,101	\$1,101	\$1,101	\$1,101	\$1,101	\$1,101
23.1.3. Restructure the Math and Science Mentor program with more emphasis on math improvement and eliminate two math and science mentor positions and associated expenses.		(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)
23.1.4. Transfer Math Mentor funds and function to RESAs (\$1,787,328) and eliminate remaining funds (\$492,489).		-	-	(\$2,279,817)	(\$2,279,817)	(\$2,279,817)	(\$2,279,817)	(\$2,279,817)	(\$2,279,817)
	<i>Program Net</i>	<i>(\$341,541)</i>	<i>(\$341,541)</i>	<i>(\$2,621,358)</i>	<i>(\$2,621,358)</i>	<i>(\$2,621,358)</i>	<i>(\$2,621,358)</i>	<i>(\$2,621,358)</i>	<i>(\$2,621,358)</i>
	HB 948	\$2,279,817	\$2,279,817	\$0	\$0	\$0	\$0	\$0	\$0
<b>23.2 Agricultural Education</b>	HB119	\$8,757,124	\$12,423,703	\$8,757,124	\$12,423,703	\$8,757,124	\$12,423,703	\$8,757,124	\$12,423,703
23.2.1. #Reduce funding in agricultural education programs.(H:Reduce funding for Extended Year/Day (\$168,367) by 5% and Area Teacher Program (\$173,989), Young Farmers (\$311,957), and Youth Camps (\$53,033) by 10%.) (S:Reduce funding for Extended Year/Day (\$155,335), Area Teacher Program (\$270,267), Young Farmers (\$674,175), and Youth Camps (\$82,378).) (CC:Reduce funding for Extended Year/Day (\$168,367) by 5% and Area Teacher Program (\$173,989), Young Farmers (\$311,957), and Youth Camps (\$53,033) by 10%.)		(\$875,712)	(\$875,712)	(\$707,346)	(\$707,346)	(\$1,182,155)	(\$1,182,155)	(\$707,346)	(\$707,346)
23.2.2. #Decrease federal funds (\$2,259) and other funds (\$450,002) to reflect projected expenditures.		\$0	(\$452,261)	\$0	(\$452,261)	\$0	(\$452,261)	\$0	(\$452,261)
23.2.3. Increase usage fee for youth camps for non-FFA/FCCLA groups. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$875,712)</i>	<i>(\$1,327,973)</i>	<i>(\$707,346)</i>	<i>(\$1,159,607)</i>	<i>(\$1,182,155)</i>	<i>(\$1,634,416)</i>	<i>(\$707,346)</i>	<i>(\$1,159,607)</i>
	HB 948	\$7,881,412	\$11,095,730	\$8,049,778	\$11,264,096	\$7,574,969	\$10,789,287	\$8,049,778	\$11,264,096
<b>23.3 Central Office</b>	HB119	\$33,558,613	\$95,087,661	\$33,558,613	\$95,087,661	\$33,558,613	\$95,087,661	\$33,558,613	\$95,087,661
23.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$116,601	\$116,601	\$116,601	\$116,601	\$116,601	\$116,601	\$116,601	\$116,601
23.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$11,023	\$11,023	\$11,023	\$11,023	\$11,023	\$11,023	\$11,023	\$11,023
23.3.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$46,873	\$46,873	\$46,873	\$46,873	\$46,873	\$46,873
23.3.4. #Realize savings from vacant positions and operations (\$2,147,860), and eliminate membership dues for the Education Commission of the States (\$120,800).		(\$2,268,660)	(\$2,268,660)	(\$2,268,660)	(\$2,268,660)	(\$2,268,660)	(\$2,268,660)	(\$2,268,660)	(\$2,268,660)
23.3.5. #Increase federal funds to reflect projected expenditures.		\$0	\$19,108,760	\$0	\$19,108,760	\$0	\$19,108,760	\$0	\$19,108,760
23.3.6. #Decrease other funds to reflect projected expenditures.		\$0	(\$4,852,552)	\$0	(\$4,852,552)	\$0	(\$4,852,552)	\$0	(\$4,852,552)
23.3.7. Recognize funds from the American Recovery and Reinvestment Act of 2009.		\$0	\$706,059	\$0	\$706,059	\$0	\$706,059	\$0	\$706,059
23.3.8. Eliminate funds for contracts to include AAASP, Spelling Bee, Science Olympiad, and Academic Decathlon competition. Utilize corporate sponsorships and foundation funds to support academic and athletic competitions. (CC:Restore \$40,000 to AAASP.)		-	-	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$360,000)	(\$360,000)
23.3.9. Reduce administration funds associated with eliminated tests. (S:Restore funds for CRCT and ITBS testing.) (CC:Restore funds for ITBS testing.)		-	-	(\$650,000)	(\$650,000)	(\$450,000)	(\$450,000)	(\$550,000)	(\$550,000)
23.3.10. Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act. (CC:YES)		-	-	\$0	(\$389,720)	\$0	\$0	\$0	\$0
23.3.11. Reduce position count by 100 to reflect a 10% reduction in workforce agency wide. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
23.3.12. Redistribute existing funds to reflect an increased emphasis on online professional learning (\$346,568). (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$2,141,036)</i>	<i>\$12,821,231</i>	<i>(\$3,144,163)</i>	<i>\$11,428,384</i>	<i>(\$2,944,163)</i>	<i>\$12,018,104</i>	<i>(\$3,004,163)</i>	<i>\$11,958,104</i>

**Section 23: Education, Department of**

	HB 948	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 948	\$31,417,577	\$107,908,892	\$30,414,450	\$106,516,045	\$30,614,450	\$107,105,765	\$30,554,450	\$107,045,765
<b>23.4 Charter Schools</b>	HB119	\$2,615,193	\$9,980,884	\$2,615,193	\$9,980,884	\$2,615,193	\$9,980,884	\$2,615,193	\$9,980,884
23.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$528	\$528	\$528	\$528	\$528	\$528	\$528	\$528
23.4.2. #Reduce facility grants (\$182,201), planning grants (\$20,220), and eliminate funding for implementation grants (\$125,000).		(\$327,421)	(\$327,421)	(\$327,421)	(\$327,421)	(\$327,421)	(\$327,421)	(\$327,421)	(\$327,421)
23.4.3. Increase federal funds to reflect projected expenditures.		\$0	\$5,438,032	\$0	\$5,438,032	\$0	\$5,438,032	\$0	\$5,438,032
23.4.4. Remove one-time funds for the GA Charter School Commission.		(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
23.4.5. Reduce state funds for planning grants.		-	-	(\$75,501)	(\$75,501)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$466,893)</i>	<i>\$4,971,139</i>	<i>(\$542,394)</i>	<i>\$4,895,638</i>	<i>(\$466,893)</i>	<i>\$4,971,139</i>	<i>(\$466,893)</i>	<i>\$4,971,139</i>
	HB 948	\$2,148,300	\$14,952,023	\$2,072,799	\$14,876,522	\$2,148,300	\$14,952,023	\$2,148,300	\$14,952,023
<b>23.5 Communities in Schools</b>	HB119	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973
23.5.1. Reduce funding for local affiliate organizations. (CC:Reduce funding for Communities in Schools of Georgia training and technical assistance. Prioritize funding for local affiliate organizations.)		(\$121,497)	(\$121,497)	(\$514,973)	(\$514,973)	(\$242,994)	(\$242,994)	(\$242,994)	(\$242,994)
	<i>Program Net</i>	<i>(\$121,497)</i>	<i>(\$121,497)</i>	<i>(\$514,973)</i>	<i>(\$514,973)</i>	<i>(\$242,994)</i>	<i>(\$242,994)</i>	<i>(\$242,994)</i>	<i>(\$242,994)</i>
	HB 948	\$1,093,476	\$1,093,476	\$700,000	\$700,000	\$971,979	\$971,979	\$971,979	\$971,979
<b>23.6 Curriculum Development</b>	HB119	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447
23.6.1. Realize savings in contractual services and travel by providing more web-based training sessions. (H:Provide funds for Math only.)(S:Provide funds for Math only.)		(\$230,330)	(\$230,330)	(\$1,015,647)	(\$1,015,647)	(\$1,015,647)	(\$1,015,647)	(\$165,647)	(\$165,647)
	<i>Program Net</i>	<i>(\$230,330)</i>	<i>(\$230,330)</i>	<i>(\$1,015,647)</i>	<i>(\$1,015,647)</i>	<i>(\$1,015,647)</i>	<i>(\$1,015,647)</i>	<i>(\$165,647)</i>	<i>(\$165,647)</i>
	HB 948	\$1,048,117	\$1,048,117	\$262,800	\$262,800	\$262,800	\$262,800	\$1,112,800	\$1,112,800
<b>23.7 Federal Programs</b>	HB119	\$0	\$1,024,026,289	\$0	\$1,024,026,289	\$0	\$1,024,026,289	\$0	\$1,024,026,289
23.7.1. #Increase federal funds to reflect projected expenditures.		\$0	\$39,236,272	\$0	\$39,236,272	\$0	\$39,236,272	\$0	\$39,236,272
23.7.2. #Recognize funds from the American Recovery and Reinvestment Act of 2009.		\$0	\$675,681,111	\$0	\$675,681,111	\$0	\$675,681,111	\$0	\$675,681,111
	<i>Program Net</i>	<i>\$0</i>	<i>\$714,917,383</i>	<i>\$0</i>	<i>\$714,917,383</i>	<i>\$0</i>	<i>\$714,917,383</i>	<i>\$0</i>	<i>\$714,917,383</i>
	HB 948	\$0	\$1,738,943,672	\$0	\$1,738,943,672	\$0	\$1,738,943,672	\$0	\$1,738,943,672
<b>23.8 Georgia Learning Resources System (GLRS)</b>	HB119	\$0	\$8,351,576	\$0	\$8,351,576	\$0	\$8,351,576	\$0	\$8,351,576
23.8.1. Decrease federal funds to reflect projected expenditures.		\$0	(\$2,198,541)	\$0	(\$2,198,541)	\$0	(\$2,198,541)	\$0	(\$2,198,541)
	<i>Program Net</i>	<i>\$0</i>	<i>(\$2,198,541)</i>	<i>\$0</i>	<i>(\$2,198,541)</i>	<i>\$0</i>	<i>(\$2,198,541)</i>	<i>\$0</i>	<i>(\$2,198,541)</i>
	HB 948	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035	\$0	\$6,153,035
<b>23.9 Georgia Virtual School</b>	HB119	\$5,260,696	\$5,982,909	\$5,260,696	\$5,982,909	\$5,260,696	\$5,982,909	\$5,260,696	\$5,982,909
23.9.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648
23.9.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$307	\$307	\$307	\$307	\$307	\$307	\$307	\$307
23.9.3. Decrease other funds to reflect projected expenditures.		\$0	(\$312,528)	\$0	(\$312,528)	\$0	(\$312,528)	\$0	(\$312,528)
23.9.4. Reduce funding for regular operating expenses.		(\$48,050)	(\$48,050)	(\$48,050)	(\$48,050)	(\$48,050)	(\$48,050)	(\$48,050)	(\$48,050)
23.9.5. Reduce funds for course development.		-	-	(\$232,033)	(\$232,033)	(\$232,033)	(\$232,033)	(\$232,033)	(\$232,033)
23.9.6. Use existing resources to provide for an additional 1,700 slots. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0



Section 23: Education, Department of		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.9.7.	Redistribute existing funds to reflect an increased emphasis on online professional learning (\$183,983). (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$46,095)	(\$358,623)	(\$278,128)	(\$590,656)	(\$278,128)	(\$590,656)	(\$278,128)	(\$590,656)
	HB 948	\$5,214,601	\$5,624,286	\$4,982,568	\$5,392,253	\$4,982,568	\$5,392,253	\$4,982,568	\$5,392,253
<b>23.10</b>	<b>Georgia Youth Science and Technology</b>								
23.10.1.	Eliminate funding for the Georgia Youth Science and Technology Center. (H:NO;Reduce funds.)(CC:NO;Reduce funds.)								
	<i>Program Net</i>	(\$250,000)	(\$250,000)	(\$50,000)	(\$50,000)	(\$250,000)	(\$250,000)	(\$100,000)	(\$100,000)
	HB 948	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$150,000	\$150,000
<b>23.11</b>	<b>Governor's Honors Program</b>								
23.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$423	\$423	\$423	\$423	\$423	\$423	\$423	\$423
23.11.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$286	\$286	\$286	\$286	\$286	\$286	\$286	\$286
23.11.3.	Reduce the Governor's Honors summer program from 6 to 4 weeks. (H:Reduce state funds, but maintain a 4 week program at minimum. Use other funds to help maintain program services.)(S:Provide funds for Summer of 2010 only and suspend activities for Summer of 2011 or seek other revenue options.)(CC:Reduce state funds, but maintain a 4 week program at minimum. Use other funds to help maintain program services.)	(\$300,442)	(\$300,442)	(\$300,442)	(\$300,442)	(\$500,000)	(\$500,000)	(\$300,442)	(\$300,442)
	<i>Program Net</i>	(\$299,733)	(\$299,733)	(\$299,733)	(\$299,733)	(\$499,291)	(\$499,291)	(\$299,733)	(\$299,733)
	HB 948	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633	\$864,075	\$864,075	\$1,063,633	\$1,063,633
<b>23.12</b>	<b>Information Technology Services</b>								
23.12.1.	Eliminate funding for the Education Technology Centers (ETCs). (H:Fold mission and function into RESAs.)(S:Fold mission and function into RESAs.)(CC:Fold mission and function into RESAs.)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)	(\$3,571,841)
23.12.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$213,206)	(\$213,206)	(\$213,206)	(\$213,206)	(\$213,206)	(\$213,206)
	<i>Program Net</i>	(\$3,571,841)	(\$3,571,841)	(\$3,785,047)	(\$3,785,047)	(\$3,785,047)	(\$3,785,047)	(\$3,785,047)	(\$3,785,047)
	HB 948	\$3,535,009	\$3,535,009	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
<b>23.13</b>	<b>National Board Certification</b>								
23.13.1.	Eliminate funding for National Board Certification.	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)
	<i>Program Net</i>	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)	(\$7,209,486)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>23.14</b>	<b>National Science Center and Foundation</b>								
23.14.1.	Eliminate funding for the National Science Center and Foundation. (CC:Reduce funds.)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$300,000)	(\$300,000)
	<i>Program Net</i>	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$300,000)	(\$300,000)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>23.15</b>	<b>Non Quality Basic Education Formula Grants</b>								
23.15.1.	Reduce funds for supplemental grants provided to residential treatment centers.	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)
23.15.2.	Utilize federal funds to support funding for Special Ed-Low Incidence grants.	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)
23.15.3.	Reduce funding for Sparsity Grants. (H:Eliminate funds.)(S:Eliminate Alternative Sparsity only.)(CC:Eliminate Alternative Sparsity only.)	(\$716,484)	(\$716,484)	(\$6,098,345)	(\$6,098,345)	(\$3,115,039)	(\$3,115,039)	(\$3,115,039)	(\$3,115,039)

**Section 23: Education, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.15.4. Reduce funds for Special Needs Scholarships based on projected need. (H:Adjust funds based on need.)(S:Adjust funds based on need.)(CC:Adjust funds based on need.)		(\$997,982)	(\$997,982)	\$617,758	\$617,758	\$617,758	\$617,758	\$617,758	\$617,758
23.15.5. Eliminate funds for Migrant Education.		-	-	(\$249,113)	(\$249,113)	\$0	\$0	\$0	\$0
23.15.6. Reduce funds for High Performing Principals based on actual participation.		-	-	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	<i>Program Net</i>	(\$2,657,539)	(\$2,657,539)	(\$6,687,773)	(\$6,687,773)	(\$3,455,354)	(\$3,455,354)	(\$3,455,354)	(\$3,455,354)
	HB 948	\$20,013,272	\$20,013,272	\$15,983,038	\$15,983,038	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457
<b>23.16 Nutrition</b>	HB119	\$38,628,520	\$507,518,057	\$38,628,520	\$507,518,057	\$38,628,520	\$507,518,057	\$38,628,520	\$507,518,057
23.16.1. Recognize funds from the American Recovery and Reinvestment Act of 2009.		\$0	\$4,420,793	\$0	\$4,420,793	\$0	\$4,420,793	\$0	\$4,420,793
23.16.2. Increase federal funds to reflect projected expenditures.		\$0	\$65,373,538	\$0	\$65,373,538	\$0	\$65,373,538	\$0	\$65,373,538
23.16.3. Reduce the supplemental funding provided for the nutrition program.		(\$9,670,330)	(\$9,670,330)	(\$9,670,330)	(\$9,670,330)	(\$9,670,330)	(\$9,670,330)	(\$9,670,330)	(\$9,670,330)
23.16.4. Reduce funds to reflect the revised revenue estimate.		-	-	(\$3,328,376)	(\$3,328,376)	(\$3,328,376)	(\$3,328,376)	(\$3,328,376)	(\$3,328,376)
23.16.5. Prioritize state funding for school systems that serve a high percentage of students eligible for free and reduced price lunch. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$9,670,330)	\$60,124,001	(\$12,998,706)	\$56,795,625	(\$12,998,706)	\$56,795,625	(\$12,998,706)	\$56,795,625
	HB 948	\$28,958,190	\$567,642,058	\$25,629,814	\$564,313,682	\$25,629,814	\$564,313,682	\$25,629,814	\$564,313,682
<b>23.17 Preschool Handicapped</b>	HB119	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733
23.17.1. Reduce funding to the Preschool Handicapped program.		(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)
23.17.2. Reduce funds to reflect the revised revenue estimate.		-	-	(\$893,242)	(\$893,242)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$1,308,783)	(\$1,308,783)	(\$2,202,025)	(\$2,202,025)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)	(\$1,308,783)
	HB 948	\$28,465,950	\$28,465,950	\$27,572,708	\$27,572,708	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950
<b>23.18 Pupil Transportation</b>	HB119	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905
23.18.1. Utilize General Obligation bonds to replace buses.		(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)
23.18.2. Reduce funds to reflect the revised revenue estimate.		-	-	(\$4,310,393)	(\$4,310,393)	(\$5,051,367)	(\$5,051,367)	(\$5,051,367)	(\$5,051,367)
	<i>Program Net</i>	(\$24,699,141)	(\$24,699,141)	(\$29,009,534)	(\$29,009,534)	(\$29,750,508)	(\$29,750,508)	(\$29,750,508)	(\$29,750,508)
	HB 948	\$143,679,764	\$143,679,764	\$139,369,371	\$139,369,371	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397
<b>23.19 Quality Basic Education Equalization</b>	HB119	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
23.19.1. Revise the Equalization grant by adjusting the 5 mills base to 8 mills. (H:NO)(S:NO)(CC:NO)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
<b>23.20 Quality Basic Education Local Five Mill Share</b>	HB119	(\$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 948	(\$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)
<b>23.21 Quality Basic Education Program</b>	HB119	\$8,049,442,059	\$8,462,587,986	\$8,049,442,059	\$8,462,587,986	\$8,049,442,059	\$8,462,587,986	\$8,049,442,059	\$8,462,587,986
23.21.1. Provide for QBE enrollment increase based on 0.67% growth and for training and experience.		\$121,068,753	\$121,068,753	\$121,068,753	\$121,068,753	\$121,068,753	\$121,068,753	\$121,068,753	\$121,068,753
23.21.2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.		\$43,032,237	\$43,032,237	\$43,032,237	\$43,032,237	\$43,032,237	\$43,032,237	\$43,032,237	\$43,032,237
23.21.3. Reduce QBE formula funding.		(\$527,023,763)	(\$527,023,763)	(\$527,023,763)	(\$527,023,763)	(\$527,023,763)	(\$527,023,763)	(\$527,023,763)	(\$527,023,763)

**Section 23: Education, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.21.4. Reflect a reduction in Stabilization funds (\$70,519,703) provided through the America Recovery and Reinvestment Act. (H:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)(S:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)(CC:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)		\$0	(\$70,519,703)	\$0	(\$272,436,420)	\$0	(\$272,436,420)	\$0	(\$272,436,420)
23.21.5. Restore funds to QBE.		-	-	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
23.21.6. Reflect Governor's recommendation to increase administration fee for dual enrollment based on additional segments (\$55,770). (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
23.21.7. Reflect Governor's recommendation to remove charter system grant funding (\$1,757,611). (H:YES)(S:NO)(CC:NO)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
23.21.8. Provide forward funding for the commission charter schools to cover funding until the midterm adjustment. (CC:YES)		-	-	-	-	-	-	\$0	\$0
	<i>Program Net</i>	<i>(\$362,922,773)</i>	<i>(\$433,442,476)</i>	<i>(\$262,922,773)</i>	<i>(\$535,359,193)</i>	<i>(\$262,922,773)</i>	<i>(\$535,359,193)</i>	<i>(\$262,922,773)</i>	<i>(\$535,359,193)</i>
	HB 948	\$7,686,519,286	\$8,029,145,510	\$7,786,519,286	\$7,927,228,793	\$7,786,519,286	\$7,927,228,793	\$7,786,519,286	\$7,927,228,793
<b>23.22 Regional Education Service Agencies (RESAs)</b>	HB119	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399
23.22.1. Eliminate funding for RESAs. (H:NO)(S:NO)(CC:NO)		(\$12,093,399)	(\$12,093,399)	(\$12,093,399)	(\$12,093,399)	(\$12,093,399)	(\$12,093,399)	(\$12,093,399)	(\$12,093,399)
23.22.2. Provide funds for RESAs to maintain core services.		-	-	\$6,029,301	\$6,029,301	\$6,029,301	\$6,029,301	\$6,029,301	\$6,029,301
23.22.3. Fold mission and function of ETCs into RESAs.		-	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
23.22.4. Transfer Math Mentor funds and function to RESAs.		-	-	\$1,787,328	\$1,787,328	\$1,787,328	\$1,787,328	\$1,787,328	\$1,787,328
23.22.5. Utilize RESAs in the School Improvement function. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$12,093,399)</i>	<i>(\$12,093,399)</i>	<i>(\$2,776,770)</i>	<i>(\$2,776,770)</i>	<i>(\$2,776,770)</i>	<i>(\$2,776,770)</i>	<i>(\$2,776,770)</i>	<i>(\$2,776,770)</i>
	HB 948	\$0	\$0	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629
<b>23.23 School Improvement</b>	HB119	\$8,335,054	\$8,435,054	\$8,335,054	\$8,435,054	\$8,335,054	\$8,435,054	\$8,335,054	\$8,435,054
23.23.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007
23.23.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,227	\$3,227	\$3,227	\$3,227	\$3,227	\$3,227	\$3,227	\$3,227
23.23.3. Decrease other funds to reflect projected expenditures.		\$0	(\$100,000)	\$0	(\$100,000)	\$0	(\$100,000)	\$0	(\$100,000)
23.23.4. Eliminate four vacant positions and associated operating expenses.		(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)
23.23.5. Realize savings in the School Improvement function.		-	-	(\$2,162,788)	(\$2,162,788)	(\$2,162,788)	(\$2,162,788)	(\$2,162,788)	(\$2,162,788)
	<i>Program Net</i>	<i>(\$414,766)</i>	<i>(\$514,766)</i>	<i>(\$2,577,554)</i>	<i>(\$2,677,554)</i>	<i>(\$2,577,554)</i>	<i>(\$2,677,554)</i>	<i>(\$2,577,554)</i>	<i>(\$2,677,554)</i>
	HB 948	\$7,920,288	\$7,920,288	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500
<b>23.24 School Nurses</b>	HB119	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000
23.24.1. Reduce funding for grants.		(\$1,600,500)	(\$1,600,500)	(\$1,600,500)	(\$1,600,500)	(\$2,328,000)	(\$2,328,000)	(\$1,600,500)	(\$1,600,500)
	<i>Program Net</i>	<i>(\$1,600,500)</i>	<i>(\$1,600,500)</i>	<i>(\$1,600,500)</i>	<i>(\$1,600,500)</i>	<i>(\$2,328,000)</i>	<i>(\$2,328,000)</i>	<i>(\$1,600,500)</i>	<i>(\$1,600,500)</i>
	HB 948	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500	\$26,772,000	\$26,772,000	\$27,499,500	\$27,499,500
<b>23.25 Severely Emotional Disturbed (SED)</b>	HB119	\$69,120,674	\$82,480,532	\$69,120,674	\$82,480,532	\$69,120,674	\$82,480,532	\$69,120,674	\$82,480,532
23.25.1. Decrease federal funds to reflect projected expenditures.		\$0	(\$5,376,286)	\$0	(\$5,376,286)	\$0	(\$5,376,286)	\$0	(\$5,376,286)
23.25.2. Reduce funding.		(\$1,473,240)	(\$1,473,240)	(\$1,473,240)	(\$1,473,240)	(\$1,473,240)	(\$1,473,240)	(\$1,473,240)	(\$1,473,240)
23.25.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$2,073,620)	(\$2,073,620)	(\$2,073,620)	(\$2,073,620)	(\$2,073,620)	(\$2,073,620)

**Section 23: Education, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	(\$1,473,240)	(\$6,849,526)	(\$3,546,860)	(\$8,923,146)	(\$3,546,860)	(\$8,923,146)	(\$3,546,860)	(\$8,923,146)
	HB 948	\$67,647,434	\$75,631,006	\$65,573,814	\$73,557,386	\$65,573,814	\$73,557,386	\$65,573,814	\$73,557,386
<b>23.26 State Interagency Transfers</b>	HB119	\$91,264,040	\$110,709,116	\$91,264,040	\$110,709,116	\$91,264,040	\$110,709,116	\$91,264,040	\$110,709,116
23.26.1. Increase federal funds to reflect projected expenditures.		\$0	\$4,485,662	\$0	\$4,485,662	\$0	\$4,485,662	\$0	\$4,485,662
23.26.2. Reflect reduced employer contributions to the State Health Benefit Plan for non-certificated employees and anticipated plan design changes. (S:Utilize IBNR and increased revenues from plan design changes to partly replace employer contributions to the State Health Benefit Plan for non-certificated employees.)(CC:Reduce funds.)		-	-	(\$51,954,094)	(\$51,954,094)	(\$51,954,094)	(\$51,954,094)	(\$51,954,094)	(\$51,954,094)
	<i>Program Net</i>	\$0	\$4,485,662	(\$51,954,094)	(\$47,468,432)	(\$51,954,094)	(\$47,468,432)	(\$51,954,094)	(\$47,468,432)
	HB 948	\$91,264,040	\$115,194,778	\$39,309,946	\$63,240,684	\$39,309,946	\$63,240,684	\$39,309,946	\$63,240,684
<b>23.27 State Schools</b>	HB119	\$23,471,312	\$25,120,511	\$23,471,312	\$25,120,511	\$23,471,312	\$25,120,511	\$23,471,312	\$25,120,511
23.27.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$8,615	\$8,615	\$8,615	\$8,615	\$8,615	\$8,615	\$8,615	\$8,615
23.27.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$10,537	\$10,537	\$10,537	\$10,537	\$10,537	\$10,537	\$10,537	\$10,537
23.27.3. #Reduce operational expenses at the State Schools.		(\$1,290,922)	(\$1,290,922)	(\$1,290,922)	(\$1,290,922)	(\$1,290,922)	(\$1,290,922)	(\$1,290,922)	(\$1,290,922)
23.27.4. #Decrease other funds to reflect projected expenditures.		\$0	(\$226,077)	\$0	(\$226,077)	\$0	(\$226,077)	\$0	(\$226,077)
23.27.5. Provide funds for an enrollment increase at the Georgia School for the Deaf (\$146,280) and for a training and experience adjustment for teachers at all 3 state schools (\$275,985).		-	-	\$422,265	\$422,265	\$422,265	\$422,265	\$422,265	\$422,265
	<i>Program Net</i>	(\$1,271,770)	(\$1,497,847)	(\$849,505)	(\$1,075,582)	(\$849,505)	(\$1,075,582)	(\$849,505)	(\$1,075,582)
	HB 948	\$22,199,542	\$23,622,664	\$22,621,807	\$24,044,929	\$22,621,807	\$24,044,929	\$22,621,807	\$24,044,929
<b>23.28 Technology/Career Education</b>	HB119	\$16,334,539	\$51,612,779	\$16,334,539	\$51,612,779	\$16,334,539	\$51,612,779	\$16,334,539	\$51,612,779
23.28.1. #Reduce funding.(H:Reduce funding for Extended Year/Day (\$417,595) by 5% and Vocational Supervisors (\$352,228), Vocational Industry Certification (\$70,200) and Youth Apprenticeship (\$339,636) by 10%. Eliminate funding for the High Schools That Work contract (\$362,000.)(S:Reduce funds and eliminate the High Schools That Work contract.)(CC:Reduce funding for Extended Year/Day (\$417,595) by 5% and Vocational Supervisors (\$352,228), Vocational Industry Certification (\$70,200) and Youth Apprenticeship (\$339,636) by 10%. Eliminate funding for the High Schools That Work contract (\$362,000.))		(\$1,633,454)	(\$1,633,454)	(\$1,541,659)	(\$1,541,659)	(\$3,266,908)	(\$3,266,908)	(\$1,541,659)	(\$1,541,659)
23.28.2. #Decrease federal funds (\$4,565,189) and other funds (\$4,009,569) to reflect projected expenditures.		\$0	(\$8,574,758)	\$0	(\$8,574,758)	\$0	(\$8,574,758)	\$0	(\$8,574,758)
	<i>Program Net</i>	(\$1,633,454)	(\$10,208,212)	(\$1,541,659)	(\$10,116,417)	(\$3,266,908)	(\$11,841,666)	(\$1,541,659)	(\$10,116,417)
	HB 948	\$14,701,085	\$41,404,567	\$14,792,880	\$41,496,362	\$13,067,631	\$39,771,113	\$14,792,880	\$41,496,362
<b>23.29 Testing</b>	HB119	\$22,344,085	\$36,008,629	\$22,344,085	\$36,008,629	\$22,344,085	\$36,008,629	\$22,344,085	\$36,008,629
23.29.1. #Reduce contractual services for the SAT prep (\$263,736) and State Mandated Tests (\$351,648) based on projected need.		(\$615,384)	(\$615,384)	(\$615,384)	(\$615,384)	(\$615,384)	(\$615,384)	(\$615,384)	(\$615,384)
23.29.2. #Decrease federal funds to reflect projected expenditures.		\$0	(\$391,394)	\$0	(\$391,394)	\$0	(\$391,394)	\$0	(\$391,394)
23.29.3. Eliminate funds for SAT Prep. Use GACollege411 for ACT and SAT practice tests. (S:Eliminate funds for SAT Prep. Use GACollege411 for ACT and SAT practice tests. )		-	-	(\$636,264)	(\$636,264)	(\$636,264)	(\$636,264)	(\$636,264)	(\$636,264)
23.29.4. Reduce funds for PSAT (\$815,000) and AP exams (\$4,200,000). Provide PSAT and two AP exams per year for Free and Reduced Price Lunch students only. (S:Restore funds for PSAT exams.)(CC:YES)		-	-	(\$5,015,000)	(\$5,015,000)	(\$4,200,000)	(\$4,200,000)	(\$5,015,000)	(\$5,015,000)
23.29.5. Eliminate state funding for the optional Iowa Test of Basic Skills.		-	-	(\$565,826)	(\$565,826)	\$0	\$0	\$0	\$0
23.29.6. Eliminate the CRCT for grades 1 and 2.		-	-	(\$1,158,691)	(\$1,158,691)	\$0	\$0	(\$1,158,691)	(\$1,158,691)
23.29.7. Eliminate the writing assessment for grades 3 and 5.		-	-	(\$1,095,242)	(\$1,095,242)	(\$1,095,242)	(\$1,095,242)	(\$1,095,242)	(\$1,095,242)

Section 23: Education, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<i>Program Net</i>	(\$615,384)	(\$1,006,778)	(\$9,086,407)	(\$9,477,801)	(\$6,546,890)	(\$6,938,284)	(\$8,520,581)	(\$8,911,975)
HB 948	\$21,728,701	\$35,001,851	\$13,257,678	\$26,530,828	\$15,797,195	\$29,070,345	\$13,823,504	\$27,096,654	
<b>23.30 Tuition for Multi-handicapped</b>	HB119	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
23.30.1. Reduce funding.		(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)
	<i>Program Net</i>	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)	(\$91,237)
HB 948	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622
<b>Section 23: Education, Department of</b>	<i>Agency Net</i>	(\$436,506,480)	\$284,939,647	(\$408,513,672)	\$110,626,018	(\$405,369,104)	\$114,160,306	(\$403,075,679)	\$116,453,731
<u>FY2011 Budget</u>	HB 948	\$6,956,500,473	\$9,749,140,377	\$6,984,493,281	\$9,574,826,748	\$6,987,637,849	\$9,578,361,036	\$6,989,931,274	\$9,580,654,461

**Section 24: Employees' Retirement System**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$7,187,430	\$26,533,882	\$7,187,430	\$26,533,882	\$7,187,430	\$26,533,882	\$7,187,430	\$26,533,882
<b>24.1 Deferred Compensation</b>	HB119	\$0	\$2,720,337	\$0	\$2,720,337	\$0	\$2,720,337	\$0	\$2,720,337
24.1.1. Reduce funding in computer charges related to projected business needs.		\$0	(\$9,290)	\$0	(\$9,290)	\$0	(\$9,290)	\$0	(\$9,290)
24.1.2. Redirect funds from the System Administration program to the Deferred Compensation program to more accurately reflect projected expenditures.		\$0	\$113,114	\$0	\$113,114	\$0	\$113,114	\$0	\$113,114
	<i>Program Net</i>	\$0	\$103,824	\$0	\$103,824	\$0	\$103,824	\$0	\$103,824
	HB 948	\$0	\$2,824,161	\$0	\$2,824,161	\$0	\$2,824,161	\$0	\$2,824,161
<b>24.2 Georgia Military Pension Fund</b>	HB119	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628
24.2.1. Reduce funding for the Georgia Military Pension Fund to the level required by the latest actuarial report.		(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)
	<i>Program Net</i>	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)	(\$76,844)
	HB 948	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784
<b>24.3 Public School Employees' Retirement System</b>	HB119	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
24.3.1. Reduce funding from the Public School Employees' Retirement System (PSERS) for program administration.		(\$299,802)	(\$299,802)	(\$299,802)	(\$299,802)	(\$299,802)	(\$299,802)	(\$299,802)	(\$299,802)
24.3.2. Increase funds to the level required by the latest actuarial report.		\$0	\$0	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
	<i>Program Net</i>	(\$299,802)	(\$299,802)	\$1,680,198	\$1,680,198	\$1,680,198	\$1,680,198	\$1,680,198	\$1,680,198
	HB 948	\$5,529,000	\$5,529,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000
<b>24.4 System Administration</b>	HB119	\$0	\$16,626,115	\$0	\$16,626,115	\$0	\$16,626,115	\$0	\$16,626,115
24.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$0	(\$91,224)	\$0	\$0	\$0	\$0	\$0	\$0
24.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$0	\$5,024	\$0	\$5,024	\$0	\$5,024	\$0	\$5,024
24.4.3. Redirect funds from the System Administration program to the Deferred Compensation program to more accurately reflect projected expenditures.		\$0	(\$113,114)	\$0	(\$113,114)	\$0	(\$113,114)	\$0	(\$113,114)
24.4.4. Reduce funding in contractual services.		\$0	(\$13,930)	\$0	(\$13,930)	\$0	(\$13,930)	\$0	(\$13,930)
	<i>Program Net</i>	\$0	(\$213,244)	\$0	(\$122,020)	\$0	(\$122,020)	\$0	(\$122,020)
	HB 948	\$0	\$16,412,871	\$0	\$16,504,095	\$0	\$16,504,095	\$0	\$16,504,095
<b>Section 24: Employees' Retirement System</b>	<i>Agency Net</i>	(\$376,646)	(\$486,066)	\$1,603,354	\$1,585,158	\$1,603,354	\$1,585,158	\$1,603,354	\$1,585,158
<u>FY2011 Budget</u>	HB 948	\$6,810,784	\$26,047,816	\$8,790,784	\$28,119,040	\$8,790,784	\$28,119,040	\$8,790,784	\$28,119,040

**Section 25: Forestry Commission, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$32,856,296	\$47,093,001	\$32,856,296	\$47,093,001	\$32,856,296	\$47,093,001	\$32,856,296	\$47,093,001
<b>25.1 Commission Administration</b>	HB119	\$3,729,966	\$3,738,838	\$3,729,966	\$3,738,838	\$3,729,966	\$3,738,838	\$3,729,966	\$3,738,838
25.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$14,674)	(\$14,674)	(\$14,674)	(\$14,674)	(\$14,674)	(\$14,674)	(\$14,674)	(\$14,674)
25.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,357	\$4,357	\$4,357	\$4,357	\$4,357	\$4,357	\$4,357	\$4,357
25.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$16,658	\$17,534	\$16,658	\$17,534	\$16,658	\$17,534
25.1.4. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$98,583)	(\$98,583)	\$0	\$0
25.1.5. Reduce funds for regular operating expenses.		(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
25.1.6. Eliminate two filled positions.		(\$94,346)	(\$94,346)	(\$94,346)	(\$94,346)	(\$94,346)	(\$94,346)	(\$94,346)	(\$94,346)
25.1.7. Replace state funds with federal and other funds for two positions.		(\$75,246)	(\$75,246)	(\$75,246)	(\$75,246)	(\$75,246)	\$0	(\$75,246)	\$0
25.1.8. Reduce funds to reflect the revised revenue estimate.		-	-	(\$90,000)	(\$90,000)	\$0	\$0	(\$90,000)	(\$90,000)
	<i>Program Net</i>	(\$201,909)	(\$201,909)	(\$275,251)	(\$274,375)	(\$283,834)	(\$207,712)	(\$275,251)	(\$199,129)
	HB 948	\$3,528,057	\$3,536,929	\$3,454,715	\$3,464,463	\$3,446,132	\$3,531,126	\$3,454,715	\$3,539,709
<b>25.2 Forest Management</b>	HB119	\$3,488,078	\$10,751,547	\$3,488,078	\$10,751,547	\$3,488,078	\$10,751,547	\$3,488,078	\$10,751,547
25.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)	(\$1,266)
25.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,128	\$9,128	\$9,128	\$9,128	\$9,128	\$9,128	\$9,128	\$9,128
25.2.3. *Eliminate two filled forester positions and one vacant administrative assistant position.		(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)
25.2.4. Replace state funds with other funds for 11 forester positions.		(\$481,145)	(\$481,145)	(\$481,145)	(\$481,145)	(\$481,145)	\$0	(\$481,145)	\$0
25.2.5. Replace state funds with federal funds for two forester positions.		(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	\$0	(\$89,170)	\$0
25.2.6. Reduce funds for regular operating expenses.		(\$8,670)	(\$8,670)	(\$8,670)	(\$8,670)	(\$8,670)	(\$8,670)	(\$8,670)	(\$8,670)
25.2.7. Reduce operating expenses.		(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	\$0	(\$68,000)	\$0
25.2.8. Reduce funds to reflect the revised revenue estimate.		-	-	(\$150,126)	\$0	\$0	\$0	(\$150,126)	\$0
	<i>Program Net</i>	(\$812,258)	(\$812,258)	(\$962,384)	(\$812,258)	(\$812,258)	(\$173,943)	(\$962,384)	(\$173,943)
	HB 948	\$2,675,820	\$9,939,289	\$2,525,694	\$9,939,289	\$2,675,820	\$10,577,604	\$2,525,694	\$10,577,604
<b>25.3 Forest Protection</b>	HB119	\$25,638,252	\$31,086,536	\$25,638,252	\$31,086,536	\$25,638,252	\$31,086,536	\$25,638,252	\$31,086,536
25.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$15,934)	(\$15,934)	(\$15,934)	(\$15,934)	(\$15,934)	(\$15,934)	(\$15,934)	(\$15,934)
25.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$56,220	\$56,220	\$56,220	\$56,220	\$56,220	\$56,220	\$56,220	\$56,220
25.3.3. *Replace state funds with federal funds for ten fire control and four rural fire department positions.		(\$512,000)	(\$512,000)	(\$512,000)	(\$512,000)	(\$512,000)	\$0	(\$512,000)	\$0
25.3.4. *Reduce funds for equipment (\$418,705) and motor vehicle (\$120,000) purchases.		(\$538,705)	(\$538,705)	(\$538,705)	(\$538,705)	(\$271,000)	(\$271,000)	(\$271,000)	(\$271,000)
25.3.5. Eliminate two vacant forester positions. (H:Reduce funds and maintain position count.)(S:Reduce funds by moving two foresters to two vacant Chief Ranger positions.)(CC:Reduce funds and maintain position count.)		(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)
25.3.6. Eliminate 12 filled fire control positions. (H:Reduce funds and maintain position count.)(CC:Reduce funds and maintain position count.)		(\$421,030)	(\$421,030)	(\$421,030)	(\$421,030)	(\$421,030)	(\$421,030)	(\$421,030)	(\$421,030)
25.3.7. Reduce funds for regular operating expenses.		(\$227,050)	(\$227,050)	(\$227,050)	(\$227,050)	(\$227,050)	(\$227,050)	(\$227,050)	(\$227,050)
25.3.8. Reduce funds to reflect revised revenue estimate. (H:Reduce motor vehicle and equipment funding and replace with bonds.)(S:Reduce funds for motor vehicles and equipment and replace with General Obligation bonds to reflect the revised revenue estimate.)(CC:Reduce motor vehicle and equipment funding and replace with bonds.)		-	-	(\$471,039)	(\$471,039)	(\$467,764)	(\$467,764)	(\$471,039)	(\$471,039)

**Section 25: Forestry Commission, Georgia**

	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
25.3.9. Increase the Forested Acre County Assessment from \$.04 to \$.10 per acre, as included in HB 1055, to defray the cost of fire protection services. (H:YES)(S:Reduce funds dues to an increase in the fee to counties for forest protection of private land to defray costs.)	-	-	(\$1,100,000)	\$37,201	(\$1,137,201)	\$0	(\$1,137,201)	\$0	
<i>Program Net</i>	(\$1,747,669)	(\$1,747,669)	(\$3,318,708)	(\$2,181,507)	(\$3,084,929)	(\$1,435,728)	(\$3,088,204)	(\$1,439,003)	
HB 948	\$23,890,583	\$29,338,867	\$22,319,544	\$28,905,029	\$22,553,323	\$29,650,808	\$22,550,048	\$29,647,533	
<b>25.4 Tree Seedling Nursery</b>									
HB119	\$0	\$1,516,080	\$0	\$1,516,080	\$0	\$1,516,080	\$0	\$1,516,080	
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB 948	\$0	\$1,516,080	\$0	\$1,516,080	\$0	\$1,516,080	\$0	\$1,516,080	
<b>Section 25: Forestry Commission, Georgia</b>									
<i>Agency Net</i>	(\$2,761,836)	(\$2,761,836)	(\$4,556,343)	(\$3,268,140)	(\$4,181,021)	(\$1,817,383)	(\$4,325,839)	(\$1,812,075)	
<u>FY2011 Budget</u>	HB 948	\$30,094,460	\$44,331,165	\$28,299,953	\$43,824,861	\$28,675,275	\$45,275,618	\$28,530,457	\$45,280,926



**Section 26: Governor, Office of the**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	FY2010 Budget	HB119	\$48,985,692	\$96,132,814	\$48,985,692	\$96,132,814	\$48,985,692	\$96,132,814	\$48,985,692	\$96,132,814
<b>26.1</b>	<b>Governor's Emergency Fund</b>	HB119	\$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 948	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
<b>26.2</b>	<b>Governor's Office</b>	HB119	\$6,687,191	\$11,984,042	\$6,687,191	\$11,984,042	\$6,687,191	\$11,984,042	\$6,687,191	\$11,984,042
26.2.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$291,203	\$291,203	\$291,203	\$291,203	\$291,203	\$291,203	\$291,203	\$291,203
26.2.2.	Provide funding for the gubernatorial transition.		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
26.2.3.	Reduce operating expenditures.		(\$521,375)	(\$521,375)	(\$521,375)	(\$521,375)	(\$521,375)	(\$521,375)	(\$521,375)	(\$521,375)
26.2.4.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$230,287)	(\$230,287)	(\$230,287)	(\$230,287)	(\$230,287)	(\$230,287)
		<i>Program Net</i>	(\$180,172)	(\$180,172)	(\$410,459)	(\$410,459)	(\$410,459)	(\$410,459)	(\$410,459)	(\$410,459)
		HB 948	\$6,507,019	\$11,803,870	\$6,276,732	\$11,573,583	\$6,276,732	\$11,573,583	\$6,276,732	\$11,573,583
<b>26.3</b>	<b>Governor's Office of Planning and Budget</b>	HB119	\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331
26.3.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$367,778	\$367,778	\$367,778	\$367,778	\$367,778	\$367,778	\$367,778	\$367,778
26.3.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$7,996	\$7,996	\$7,996	\$7,996	\$7,996	\$7,996	\$7,996	\$7,996
26.3.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$25,323	\$25,323	\$25,323	\$25,323	\$25,323	\$25,323
26.3.4.	Reduce operating expenditures.		(\$644,683)	(\$644,683)	(\$644,683)	(\$644,683)	(\$644,683)	(\$644,683)	(\$644,683)	(\$644,683)
		<i>Program Net</i>	(\$268,909)	(\$268,909)	(\$243,586)	(\$243,586)	(\$243,586)	(\$243,586)	(\$243,586)	(\$243,586)
		HB 948	\$7,997,422	\$7,997,422	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745
<b>26.4</b>	<b>Georgia Commission on Equal Opportunity</b>	HB119	\$598,470	\$1,005,470	\$598,470	\$1,005,470	\$598,470	\$1,005,470	\$598,470	\$1,005,470
26.4.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$3,167	\$3,167	\$3,167	\$3,167	\$3,167	\$3,167	\$3,167	\$3,167
26.4.2.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$334)	(\$334)	(\$334)	(\$334)	(\$334)	(\$334)	(\$334)	(\$334)
26.4.3.	Defer filling one vacant position in the Equal Employment subprogram.		(\$58,738)	(\$58,738)	(\$58,738)	(\$58,738)	(\$58,738)	(\$58,738)	(\$58,738)	(\$58,738)
26.4.4.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$19,843)	(\$19,843)	(\$19,843)	(\$19,843)	(\$19,843)	(\$19,843)
		<i>Program Net</i>	(\$55,905)	(\$55,905)	(\$75,748)	(\$75,748)	(\$75,748)	(\$75,748)	(\$75,748)	(\$75,748)
		HB 948	\$542,565	\$949,565	\$522,722	\$929,722	\$522,722	\$929,722	\$522,722	\$929,722
<b>26.5</b>	<b>Georgia Council for the Arts</b>	HB119	\$2,595,127	\$3,254,527	\$2,595,127	\$3,254,527	\$2,595,127	\$3,254,527	\$2,595,127	\$3,254,527
26.5.1.	Reduce funds for grants and benefits to non-profit arts and cultural organizations.		(\$1,704,392)	(\$1,704,392)	(\$1,704,392)	(\$1,704,392)	(\$1,704,392)	(\$1,704,392)	(\$1,704,392)	(\$1,704,392)
26.5.2.	Reduce funding. (S:NO)		-	-	(\$890,735)	(\$1,550,135)	\$0	\$0	(\$100,000)	(\$100,000)
		<i>Program Net</i>	(\$1,704,392)	(\$1,704,392)	(\$2,595,127)	(\$3,254,527)	(\$1,704,392)	(\$1,704,392)	(\$1,804,392)	(\$1,804,392)
		HB 948	\$890,735	\$1,550,135	\$0	\$0	\$890,735	\$1,550,135	\$790,735	\$1,450,135
<b>26.6</b>	<b>Emergency Management Agency, Georgia</b>	HB119	\$2,366,978	\$32,878,016	\$2,366,978	\$32,878,016	\$2,366,978	\$32,878,016	\$2,366,978	\$32,878,016
26.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$6,514)	(\$6,514)	(\$6,514)	(\$6,514)	(\$6,514)	(\$6,514)	(\$6,514)	(\$6,514)
26.6.2.	Reduce the Civil Air Patrol contract.		(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)
26.6.3.	Reduce operating expenses.		(\$39,598)	(\$39,598)	(\$39,598)	(\$39,598)	(\$39,598)	(\$39,598)	(\$39,598)	(\$39,598)
26.6.4.	Reduce funds for training support.		(\$50,953)	(\$50,953)	(\$50,953)	(\$50,953)	(\$50,953)	(\$50,953)	(\$50,953)	(\$50,953)

Section 26: Governor, Office of the	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
26.6.5. Reduce funds for EMNet Remote Node monthly services.	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)	
26.6.6. Defer filling one vacant position in the Communications, Operations, Support, and Field Programs subprogram.	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)	
26.6.7. Reflect the merger of the Office of Homeland Security into the Georgia Emergency Management Agency by transferring a position and operating expenses.	-	-	\$150,000	\$150,000	\$307,557	\$307,557	\$307,557	\$307,557	
26.6.8. Reduce funds to reflect the revised revenue estimate.	-	-	(\$77,895)	(\$77,895)	(\$77,895)	(\$77,895)	(\$77,895)	(\$77,895)	
<i>Program Net</i>	(\$207,620)	(\$207,620)	(\$135,515)	(\$135,515)	\$22,042	\$22,042	\$22,042	\$22,042	
HB 948	\$2,159,358	\$32,670,396	\$2,231,463	\$32,742,501	\$2,389,020	\$32,900,058	\$2,389,020	\$32,900,058	
<b>26.7 Children and Families, Governor's Office for</b>	HB119	\$7,677,553	\$15,875,470	\$7,677,553	\$15,875,470	\$7,677,553	\$15,875,470	\$7,677,553	\$15,875,470
26.7.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$9,860	\$9,860	\$9,860	\$9,860	\$9,860	\$9,860	\$9,860	\$9,860
26.7.2. Replace funds for personal services to reflect projected expenditures.		(\$92,875)	(\$92,875)	(\$92,875)	(\$92,875)	(\$92,875)	\$0	(\$92,875)	\$0
26.7.3. Reduce operating expenses. (Recommended adjustment by the Governor as part of his revenue estimate reduction.) (H:Reduce administration expenditures and exempt all grants from reductions.)(S:Reduce funds for administrative expenses only.)(CC:Reduce funds for administrative expenses only.)		(\$105,183)	(\$105,183)	(\$358,868)	(\$358,868)	(\$170,183)	(\$170,183)	(\$170,183)	(\$170,183)
26.7.4. Replace state funds for grants and benefits.		(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)
26.7.5. Reduce funds available for implementing new Community Strategy Grants.		(\$599,355)	(\$599,355)	(\$599,355)	(\$599,355)	(\$599,355)	(\$599,355)	(\$599,355)	(\$599,355)
26.7.6. Increase Temporary Assistance for Needy Families funds.		\$0	\$2,572,670	\$0	\$2,572,670	\$0	\$2,572,670	\$0	\$2,572,670
26.7.7. Transfer operating funds and four positions from the Georgia Commission on Family Violence to the Governor's Office for Children and Families. (H:NO)(S:YES)(CC:NO;Transfer the Georgia Commission on Family Violence to Judicial Council.)		\$290,233	\$542,718	\$0	\$0	\$290,233	\$542,718	\$0	\$0
26.7.8. Reclassify existing funds as federal funds transferred from the Department of Human Services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
<i>Program Net</i>		(\$3,319,990)	(\$494,835)	(\$3,863,908)	(\$1,291,238)	(\$3,384,990)	(\$466,960)	(\$3,675,223)	(\$1,009,678)
HB 948		\$4,357,563	\$15,380,635	\$3,813,645	\$14,584,232	\$4,292,563	\$15,408,510	\$4,002,330	\$14,865,792
<b>26.8 Governor's Office of Consumer Affairs</b>	HB119	\$7,499,078	\$9,071,981	\$7,499,078	\$9,071,981	\$7,499,078	\$9,071,981	\$7,499,078	\$9,071,981
26.8.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$156,360	\$156,360	\$156,360	\$156,360	\$156,360	\$156,360	\$156,360	\$156,360
26.8.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$1,913)	(\$1,913)	(\$1,913)	(\$1,913)	(\$1,913)	(\$1,913)	(\$1,913)	(\$1,913)
26.8.3. Defer filling seven vacant positions in the Consumer Protection subprogram and six vacant positions in the Customer Service subprogram.		(\$736,024)	(\$736,024)	(\$736,024)	(\$736,024)	(\$736,024)	(\$736,024)	(\$736,024)	(\$736,024)
26.8.4. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for contracts and one-time Customer Service improvement projects.)		-	-	(\$252,566)	(\$252,566)	(\$837,253)	(\$837,253)	(\$252,566)	(\$252,566)
<i>Program Net</i>		(\$581,577)	(\$581,577)	(\$834,143)	(\$834,143)	(\$1,418,830)	(\$1,418,830)	(\$834,143)	(\$834,143)
HB 948		\$6,917,501	\$8,490,404	\$6,664,935	\$8,237,838	\$6,080,248	\$7,653,151	\$6,664,935	\$8,237,838
<b>26.9 Office of Homeland Security</b>	HB119	\$446,219	\$446,219	\$446,219	\$446,219	\$446,219	\$446,219	\$446,219	\$446,219
26.9.1. Reduce operating expenses.		(\$44,622)	(\$44,622)	(\$44,622)	(\$44,622)	(\$44,622)	(\$44,622)	(\$44,622)	(\$44,622)
26.9.2. Reduce duplication of services by merging the Office of Homeland Security into the Georgia Emergency Management Agency (GEMA) and transferring all activities, responsibilities and assets to GEMA. (S:Reduce funds for the Office of Homeland Security (\$94,040) and transfer remaining funds (\$307,557) and activities, responsibilities and assets to GEMA.)(CC:Reduce funds for the Office of Homeland Security (\$94,040) and transfer remaining funds (\$307,557) and activities, responsibilities and assets to GEMA.)		-	-	(\$401,597)	(\$401,597)	(\$401,597)	(\$401,597)	(\$401,597)	(\$401,597)

Section 26: Governor, Office of the	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	Program Net		Program Net		Program Net		Program Net	
HB 948	(\$44,622)	(\$44,622)	(\$446,219)	(\$446,219)	(\$446,219)	(\$446,219)	(\$446,219)	(\$446,219)
	\$401,597	\$401,597	\$0	\$0	\$0	\$0	\$0	\$0
<b>26.10 Student Achievement, Office of</b>	HB119	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421
26.10.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,061)	(\$1,061)	(\$1,061)	(\$1,061)	(\$1,061)	(\$1,061)	(\$1,061)
26.10.2. Reduce operating expenses to include funding for a communications officer.		-	-	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
26.10.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$36,114)	(\$36,114)	(\$36,114)	(\$36,114)	(\$36,114)
	Program Net	(\$1,061)	(\$1,061)	(\$187,175)	(\$187,175)	(\$187,175)	(\$187,175)	(\$187,175)
HB 948	\$1,094,360	\$1,094,360	\$908,246	\$908,246	\$908,246	\$908,246	\$908,246	\$908,246
<b>26.11 Child Advocate, Office of the</b>	HB119	\$989,167	\$1,078,750	\$989,167	\$1,078,750	\$989,167	\$1,078,750	\$989,167
26.11.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,572	\$1,572	\$1,572	\$1,572	\$1,572	\$1,572	\$1,572
26.11.2. Reduce operating expenses.		(\$25,483)	(\$25,483)	(\$25,483)	(\$25,483)	(\$25,483)	(\$25,483)	(\$25,483)
26.11.3. Replace funds for personal services to reflect projected expenditures.		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
26.11.4. Eliminate one filled position.		(\$39,905)	(\$39,905)	(\$39,905)	(\$39,905)	(\$39,905)	(\$39,905)	(\$39,905)
26.11.5. Consolidate the two offices into one office. (Recommended adjustment by the Governor as part of his revised revenue estimate).		-	-	(\$20,650)	(\$20,650)	(\$20,650)	(\$20,650)	(\$20,650)
	Program Net	(\$88,816)	(\$88,816)	(\$109,466)	(\$109,466)	(\$109,466)	(\$109,466)	(\$109,466)
HB 948	\$900,351	\$989,934	\$879,701	\$969,284	\$879,701	\$969,284	\$879,701	\$969,284
<b>26.12 Office of the State Inspector General</b>	HB119	\$720,845	\$720,845	\$720,845	\$720,845	\$720,845	\$720,845	\$720,845
26.12.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$7,862	\$7,862	\$7,862	\$7,862	\$7,862	\$7,862	\$7,862
26.12.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$109)	(\$109)	(\$109)	(\$109)	(\$109)	(\$109)	(\$109)
26.12.3. Reduce funds for personal services (\$20,000) and operating expenses (\$36,612).		(\$56,612)	(\$56,612)	(\$56,612)	(\$56,612)	(\$56,612)	(\$56,612)	(\$56,612)
26.12.4. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds.)(CC:Reduce funds.)		-	-	(\$24,044)	(\$24,044)	(\$48,088)	(\$48,088)	(\$48,088)
	Program Net	(\$48,859)	(\$48,859)	(\$72,903)	(\$72,903)	(\$96,947)	(\$96,947)	(\$96,947)
HB 948	\$671,986	\$671,986	\$647,942	\$647,942	\$623,898	\$623,898	\$623,898	\$623,898
<b>26.13 Georgia Professional Standards Commission</b>	HB119	\$6,573,736	\$6,986,166	\$6,573,736	\$6,986,166	\$6,573,736	\$6,986,166	\$6,573,736
26.13.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$31,151	\$31,151	\$31,151	\$31,151	\$31,151	\$31,151	\$31,151
26.13.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$8,001	\$8,001	\$8,001	\$8,001	\$8,001	\$8,001	\$8,001
26.13.3. Reduce funds for personal services (\$253,479), regular operating expenses (\$65,370), computer charges (\$32,400), telecommunications (\$3,000), and contract funds (\$162,850). (H:Reduce funds.)(S:Reduce funds.)(CC:Reduce funds.)		(\$517,099)	(\$517,099)	(\$517,099)	(\$517,099)	(\$517,099)	(\$517,099)	(\$517,099)
26.13.4. Reduce funds to reflect revised revenue estimate.		-	-	(\$65,737)	(\$65,737)	(\$65,737)	(\$65,737)	(\$65,737)
26.13.5. Provide funding to add one investigator position for testing irregularity cases.		-	-	\$79,000	\$79,000	\$0	\$0	\$79,000
	Program Net	(\$477,947)	(\$477,947)	(\$464,684)	(\$464,684)	(\$543,684)	(\$543,684)	(\$464,684)
HB 948	\$6,095,789	\$6,508,219	\$6,109,052	\$6,521,482	\$6,030,052	\$6,442,482	\$6,109,052	\$6,521,482
<b>Section 26: Governor, Office of the</b>	Agency Net	(\$6,979,870)	(\$4,154,715)	(\$9,438,933)	(\$7,525,663)	(\$8,599,454)	(\$5,681,424)	(\$8,326,000)
								(\$5,660,455)

**Section 26: Governor, Office of the**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2011 Budget</u>	HB 948	\$42,005,822	\$91,978,099	\$39,546,759	\$88,607,151	\$40,386,238	\$90,451,390	\$40,659,692	\$90,472,359

**Section 27: Human Services, Department of**

	HB	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$515,784,857	\$1,657,462,642	\$515,784,857	\$1,657,462,642	\$515,784,857	\$1,657,462,642	\$515,784,857	\$1,657,462,642
State General Funds		\$509,461,256		\$509,461,256		\$509,461,256		\$509,461,256	
Tobacco Settlement Funds		\$6,323,601		\$6,323,601		\$6,323,601		\$6,323,601	
<b>27.1 Adoptions Services</b>	HB119	\$33,316,992	\$88,980,190	\$33,316,992	\$88,980,190	\$33,316,992	\$88,980,190	\$33,316,992	\$88,980,190
27.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472
27.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,588	\$1,588	\$1,588	\$1,588	\$1,588	\$1,588	\$1,588	\$1,588
27.1.3. Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.		(\$164,615)	\$0	(\$164,615)	\$0	(\$164,615)	\$0	(\$164,615)	\$0
27.1.4. Reduce contract funds.		(\$568,177)	(\$568,177)	(\$568,177)	(\$568,177)	(\$568,177)	(\$568,177)	(\$568,177)	(\$568,177)
27.1.5. Reduce funds to reflect the revised revenue estimate.		-	-	(\$1,296,000)	(\$1,296,000)	(\$1,337,111)	(\$1,337,111)	(\$1,337,111)	(\$1,337,111)
<i>Program Net</i>		<i>(\$728,732)</i>	<i>(\$564,117)</i>	<i>(\$2,024,732)</i>	<i>(\$1,860,117)</i>	<i>(\$2,065,843)</i>	<i>(\$1,901,228)</i>	<i>(\$2,065,843)</i>	<i>(\$1,901,228)</i>
	HB 948	\$32,588,260	\$88,416,073	\$31,292,260	\$87,120,073	\$31,251,149	\$87,078,962	\$31,251,149	\$87,078,962
<b>27.2 After School Care</b>	HB119	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000
<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 948	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000
<b>27.3 Child Care Licensing</b>	HB119	\$1,157,575	\$3,381,135	\$1,157,575	\$3,381,135	\$1,157,575	\$3,381,135	\$1,157,575	\$3,381,135
27.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987	\$1,987
27.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$11,761	\$11,761	\$11,761	\$11,761	\$11,761	\$11,761	\$11,761	\$11,761
27.3.3. Transfer state funds from the Departmental Administration program to the Child Care Licensing program to accurately reflect expenditures for Workers' Compensation.		\$84,150	\$84,150	\$84,150	\$84,150	\$84,150	\$84,150	\$84,150	\$84,150
27.3.4. Reduce travel funds.		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
27.3.5. Eliminate one vacant position.		(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)
27.3.6. Reduce funds for personal services to reflect projected expenditures.		(\$32,235)	(\$32,235)	(\$32,235)	(\$32,235)	(\$32,235)	(\$32,235)	(\$32,235)	(\$32,235)
27.3.7. Transfer one position from the Office of Investigative Services to Residential Child Care.		\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
27.3.8. Replace state funds with TANF funds to reflect the revised revenue estimate.		-	-	(\$782,672)	\$0	(\$782,672)	\$0	(\$782,672)	\$0
27.3.9. Transfer funds from the Federal Eligibility Benefit Services program to reflect projected expenditures.		-	-	-	-	\$0	\$585,422	\$0	\$585,422
27.3.10. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$87,489)	(\$87,489)	(\$87,489)	(\$87,489)
<i>Program Net</i>		<i>\$55,786</i>	<i>\$55,786</i>	<i>(\$726,886)</i>	<i>\$55,786</i>	<i>(\$814,375)</i>	<i>\$553,719</i>	<i>(\$814,375)</i>	<i>\$553,719</i>
	HB 948	\$1,213,361	\$3,436,921	\$430,689	\$3,436,921	\$343,200	\$3,934,854	\$343,200	\$3,934,854
<b>27.4 Child Care Services</b>	HB119	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251
<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 948	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251	\$54,262,031	\$251,086,251
<b>27.5 Child Support Services</b>	HB119	\$24,273,903	\$108,263,248	\$24,273,903	\$108,263,248	\$24,273,903	\$108,263,248	\$24,273,903	\$108,263,248
27.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$817,404	\$817,404	\$817,404	\$817,404	\$817,404	\$817,404	\$817,404	\$817,404
27.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$50,221	\$50,221	\$50,221	\$50,221	\$50,221	\$50,221	\$50,221	\$50,221
27.5.3. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Total Funds: \$4,464,705). (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.5.4. Reduce state funds in personal services and replace with additional federal funds.		(\$2,300,000)	\$0	(\$2,300,000)	\$0	(\$2,300,000)	\$0	(\$2,300,000)	\$0

**Section 27: Human Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.5.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)
	<i>Program Net</i>	(\$1,432,375)	\$867,625	(\$4,232,375)	(\$1,932,375)	(\$4,232,375)	(\$1,932,375)	(\$4,232,375)	(\$1,932,375)
	HB 948	\$22,841,528	\$109,130,873	\$20,041,528	\$106,330,873	\$20,041,528	\$106,330,873	\$20,041,528	\$106,330,873
<b>27.6</b>	<b>Child Welfare Services</b>								
	HB119	\$100,022,290	\$283,145,963	\$100,022,290	\$283,145,963	\$100,022,290	\$283,145,963	\$100,022,290	\$283,145,963
27.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$242	\$242	\$242	\$242	\$242	\$242	\$242	\$242
27.6.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$135,125	\$135,125	\$135,125	\$135,125	\$135,125	\$135,125	\$135,125	\$135,125
27.6.3.	Reduce Promoting Safe and Stable Family state funds match to reflect match obtained from private providers.	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)
27.6.4.	Reduce Independent Living Program (ILP) to the required state mandatory match.	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
27.6.5.	Replace funding for staff at Douglas Senior Center with non-state funds.	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)
27.6.6.	Implement direct deposit for foster and adoptive parents.	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
27.6.7.	Recognize savings from substance abuse screening program redesign.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
27.6.8.	Increase utilization of state case workers to provide in-home case management.	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)
27.6.9.	Adjust estimated need for contracted appeals attorneys.	-	-	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
27.6.10.	Eliminate funding for EMBRACE contract. (S:Fund using the Title IV-E funding model and use remaining TANF funds.)(CC:Fund supportive services for foster care families using Title IV-E funds.)	-	-	\$0	(\$495,000)	\$173,250	\$495,000	\$173,250	\$495,000
27.6.11.	Reduce funds to reflect the revised revenue estimate. (H:Prioritize the retention of case worker positions when implementing reduction.)(S:Offset reduction by utilizing existing TANF funds.)(CC:Offset reduction by utilizing existing TANF funds.)	-	-	(\$3,211,571)	(\$3,211,571)	(\$3,706,571)	(\$3,706,571)	(\$3,706,571)	(\$3,706,571)
	<i>Program Net</i>	(\$7,029,599)	(\$7,029,599)	(\$10,286,170)	(\$10,781,170)	(\$10,607,920)	(\$10,286,170)	(\$10,607,920)	(\$10,286,170)
	HB 948	\$92,992,691	\$276,116,364	\$89,736,120	\$272,364,793	\$89,414,370	\$272,859,793	\$89,414,370	\$272,859,793
<b>27.7</b>	<b>Community Services</b>								
	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.7.1.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183
	<i>Program Net</i>	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183
	HB 948	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183
<b>27.8</b>	<b>Departmental Administration</b>								
	HB119	\$38,950,817	\$100,139,830	\$38,950,817	\$100,139,830	\$38,950,817	\$100,139,830	\$38,950,817	\$100,139,830
27.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$1,386,658	\$1,386,658	\$1,386,658	\$1,386,658	\$1,386,658	\$1,386,658	\$1,386,658	\$1,386,658
27.8.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$22,622	\$22,622	\$22,622	\$22,622	\$22,622	\$22,622	\$22,622	\$22,622
27.8.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$776,260	\$1,158,597	\$776,260	\$1,158,597	\$776,260	\$1,158,597
27.8.4.	*Reduce funds for personal services to reflect projected expenditures.	(\$493,350)	(\$493,350)	(\$493,350)	(\$493,350)	(\$493,350)	(\$493,350)	(\$493,350)	(\$493,350)
27.8.5.	*Transfer state funds to the Information Technology subprogram from the Aging Administration subprogram to accurately reflect expenditures for GAIT.(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.8.6.	*Reduce federal funds to reflect projected expenditures.	\$0	(\$7,278,263)	\$0	(\$7,278,263)	\$0	(\$7,278,263)	\$0	(\$7,278,263)
27.8.7.	Transfer \$250,000 in Temporary Assistance for Needy Families (TANF) funds from the Governor's Office of Children and Families to the Department of Human Services. (S:Reflect transfer in Child Welfare Services.)(CC:YES;Reflect transfer in Child Welfare Services.)	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
27.8.8.	Increase federal funds to provide for software maintenance.	\$0	\$2,960,321	\$0	\$2,960,321	\$0	\$2,960,321	\$0	\$2,960,321
27.8.9.	Transfer one position from the Office of Investigative Services to Residential Child Care.	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.8.10.	Transfer tobacco funds to the Department of Community Health to accurately reflect the health and human services agencies restructuring.	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)
27.8.11.	Transfer state funds from the Departmental Administration program to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378) and Elder Community Living Services (\$4,607) programs to accurately reflect expenditures for Worker's Compensation.	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)
27.8.12.	Transfer \$7,265,270 in Social Services Block Grant (SSBG) federal funds to the Department of Behavioral Health and Developmental Disabilities to cover transportation costs for mental health and developmental disabilities consumers.	\$0	(\$7,265,270)	\$0	(\$7,265,270)	\$0	(\$7,265,270)	\$0	(\$7,265,270)
27.8.13.	Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act. (CC:YES)	-	-	(\$53,690)	(\$53,690)	\$0	\$0	\$0	\$0
27.8.14.	Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for regional managers and regional field program specialists.)(CC:Reduce funds.)	-	-	(\$3,151,919)	(\$3,151,919)	(\$3,151,919)	(\$3,151,919)	(\$3,151,919)	(\$3,151,919)
	<i>Program Net</i>	<i>\$559,307</i>	<i>(\$10,773,905)</i>	<i>(\$1,870,042)</i>	<i>(\$12,820,917)</i>	<i>(\$1,816,352)</i>	<i>(\$13,017,227)</i>	<i>(\$1,816,352)</i>	<i>(\$13,017,227)</i>
	HB 948	\$39,510,124	\$89,365,925	\$37,080,775	\$87,318,913	\$37,134,465	\$87,122,603	\$37,134,465	\$87,122,603
<b>27.9</b>	<b>Elder Abuse Investigations and Prevention</b>								
	HB119	\$14,031,363	\$17,104,796	\$14,031,363	\$17,104,796	\$14,031,363	\$17,104,796	\$14,031,363	\$17,104,796
27.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$29,334	\$29,334	\$29,334	\$29,334	\$29,334	\$29,334	\$29,334	\$29,334
27.9.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$11,418	\$11,418	\$11,418	\$11,418	\$11,418	\$11,418	\$11,418	\$11,418
27.9.3.	#Reduce funds for personal services to reflect projected expenditures.	(\$292,317)	(\$292,317)	(\$292,317)	(\$292,317)	(\$292,317)	(\$292,317)	(\$292,317)	(\$292,317)
27.9.4.	#Replace state funds in the Adult Protective Services (\$611,520) and Long Term Care Ombudsman (\$1,000,000) programs with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.	(\$1,611,520)	\$0	(\$1,611,520)	\$0	(\$1,611,520)	\$0	(\$1,611,520)	\$0
27.9.5.	#Transfer state funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program to accurately reflect expenditures for Workers' Compensation.	\$81,693	\$81,693	\$81,693	\$81,693	\$81,693	\$81,693	\$81,693	\$81,693
27.9.6.	Replace state funds with anticipated Targeted Case Management revenue.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$500,000)	\$0	(\$500,000)	\$0
	<i>Program Net</i>	<i>(\$2,181,392)</i>	<i>(\$569,872)</i>	<i>(\$2,181,392)</i>	<i>(\$569,872)</i>	<i>(\$2,281,392)</i>	<i>(\$169,872)</i>	<i>(\$2,281,392)</i>	<i>(\$169,872)</i>
	HB 948	\$11,849,971	\$16,534,924	\$11,849,971	\$16,534,924	\$11,749,971	\$16,934,924	\$11,749,971	\$16,934,924
<b>27.10</b>	<b>Elder Community Living Services</b>								
	HB119	\$62,309,067	\$115,155,510	\$62,309,067	\$115,155,510	\$62,309,067	\$115,155,510	\$62,309,067	\$115,155,510
27.10.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551
27.10.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$644	\$644	\$644	\$644	\$644	\$644	\$644	\$644
27.10.3.	#Reduce funds for personal services to reflect projected expenditures.	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)
27.10.4.	#Transfer state funds from the Departmental Administration program to the Elder Community Living Services program to accurately reflect expenditures for Workers' Compensation.	\$4,607	\$4,607	\$4,607	\$4,607	\$4,607	\$4,607	\$4,607	\$4,607
27.10.5.	#Reduce funds for the following contracts: Alzheimer respite services (\$225,000); Center for the Visually Impaired (\$177,859); Mobile Daycare (\$36,228); Haralson County Senior Center (\$15,000); Kinship Care (\$478,275); Senior Legal Hotline (\$259,669); Naturally Occurring Retirement Communities (\$70,000); Navigator Training (\$70,000); non-Medicaid Home and Community Based respite services (\$1,376,718) and Senior Connections in DeKalb County (\$20,000).(CC:Restore funds for Alzheimer's respite services, the Center for the Visually Impaired, and non-Medicaid Home and Community Based respite services.)	(\$2,728,749)	(\$2,728,749)	(\$949,172)	(\$949,172)	(\$949,172)	(\$949,172)	(\$949,172)	(\$949,172)
27.10.6.	Recognize funds from the American Recovery and Reinvestment Act of 2009 for increased Federal Medical Assistance Percentages (FMAP) in the Department of Community Health's budget.	\$0	(\$11,411,119)	\$0	(\$11,411,119)	\$0	(\$11,411,119)	\$0	(\$11,411,119)
27.10.7.	Eliminate one vacant position.	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)
27.10.8.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$357,617)	(\$357,617)	(\$357,617)	(\$357,617)	(\$357,617)	(\$357,617)	(\$357,617)	(\$357,617)

**Section 27: Human Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.10.9. Reflect administrative savings in the Money Follows the Person demonstration project.		(\$116,935)	(\$116,935)	(\$116,935)	(\$116,935)	(\$116,935)	(\$116,935)	(\$116,935)	(\$116,935)
	<i>Program Net</i>	(\$3,237,186)	(\$14,648,305)	(\$1,457,609)	(\$12,868,728)	(\$1,457,609)	(\$12,868,728)	(\$1,457,609)	(\$12,868,728)
	HB 948	\$59,071,881	\$100,507,205	\$60,851,458	\$102,286,782	\$60,851,458	\$102,286,782	\$60,851,458	\$102,286,782
<b>27.11 Elder Support Services</b>	HB119	\$1,937,813	\$8,849,081	\$1,937,813	\$8,849,081	\$1,937,813	\$8,849,081	\$1,937,813	\$8,849,081
27.11.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,936	\$1,936	\$1,936	\$1,936	\$1,936	\$1,936	\$1,936	\$1,936
27.11.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
27.11.3. *Transfer state funds from the Departmental Administration program to the Elder Support Services program to accurately reflect expenditures for Workers' Compensation.		\$3,378	\$3,378	\$3,378	\$3,378	\$3,378	\$3,378	\$3,378	\$3,378
27.11.4. Eliminate one vacant position.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
27.11.5. Discontinue funding for Naturally Occurring Retirement Communities.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
27.11.6. Reduce funds for personal services to reflect projected expenditures.		(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)
	<i>Program Net</i>	(\$154,329)	(\$154,329)	(\$154,329)	(\$154,329)	(\$154,329)	(\$154,329)	(\$154,329)	(\$154,329)
	HB 948	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752	\$1,783,484	\$8,694,752
<b>27.12 Eligibility Determination</b>	HB119	\$56,622,168	\$126,104,477	\$56,622,168	\$126,104,477	\$56,622,168	\$126,104,477	\$56,622,168	\$126,104,477
27.12.1. *Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.		(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)
	<i>Program Net</i>	(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)	(\$56,622,168)	(\$126,104,477)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27.13 Energy Assistance</b>	HB119	\$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 948	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632	\$0	\$28,665,632
<b>27.14 Family Violence Services</b>	HB119	\$5,001,950	\$12,850,708	\$5,001,950	\$12,850,708	\$5,001,950	\$12,850,708	\$5,001,950	\$12,850,708
27.14.1. Reduce contract funds to state-certified domestic violence and sexual assault programs.(H:Reduce contract funds to state-certified domestic violence and sexual assault programs.)		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
27.14.2. Reduce contract funds to Rainbow House Children Rescue Center, Rape Crisis Center for the Costal Empire, Advocate for Bartow's Children, Houston Drug Action Council, and Center for Children and Young Adults. (H:Reduce contract funds to Rainbow House Children Rescue Center, Rape Crisis Center for the Costal Empire, Advocate for Bartow's Children, Houston Drug Action Council, and Center for Children and Young Adults.)		(\$218,779)	(\$218,779)	(\$218,779)	(\$218,779)	(\$218,779)	(\$218,779)	(\$218,779)	(\$218,779)
	<i>Program Net</i>	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)
	HB 948	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929	\$4,483,171	\$12,331,929
<b>27.15 Federal and Unobligated Balances</b>	HB119	\$0	\$12,147,452	\$0	\$12,147,452	\$0	\$12,147,452	\$0	\$12,147,452
27.15.1. Reduce funds to reflect the expected unobligated balance.		-	-	-	-	\$0	(\$12,147,452)	\$0	(\$12,147,452)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$12,147,452)	\$0	(\$12,147,452)
	HB 948	\$0	\$12,147,452	\$0	\$12,147,452	\$0	\$0	\$0	\$0
<b>27.16 Federal Eligibility Benefit Services</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.16.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,813,937	\$2,813,937	\$2,813,937	\$2,813,937	\$2,813,937	\$2,813,937	\$2,813,937	\$2,813,937



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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.16.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$161,610	\$161,610	\$161,610	\$161,610	\$161,610	\$161,610	\$161,610	\$161,610
27.16.3.	*Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	\$97,680,780	\$224,918,513	\$97,680,780	\$224,918,513	\$97,680,780	\$224,918,513	\$97,680,780	\$224,918,513
27.16.4.	*Reduce funds for eligibility service workers.(CC:Reduce funds for regional managers and regional field program specialists.)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)	(\$3,162,258)
27.16.5.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	\$0	\$29,526,128	\$0	\$29,526,128	\$0	\$29,526,128	\$0	\$29,526,128
27.16.6.	Reduce funds for training contracts.	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
27.16.7.	Reduce funds to reflect the revised revenue estimate. (H:Prioritize the retention of case worker positions when implementing reduction.)(CC:Prioritize the retention of case worker positions when implementing reduction.)	-	-	(\$3,385,104)	(\$3,385,104)	(\$3,385,104)	(\$3,385,104)	(\$3,385,104)	(\$3,385,104)
27.16.8.	Transfer funds to the Child Care Licensing program to reflect projected expenditures.	-	-	-	-	\$0	(\$585,422)	\$0	(\$585,422)
	<i>Program Net</i>	\$96,644,069	\$253,407,930	\$93,258,965	\$250,022,826	\$93,258,965	\$249,437,404	\$93,258,965	\$249,437,404
	HB 948	\$96,644,069	\$253,407,930	\$93,258,965	\$250,022,826	\$93,258,965	\$249,437,404	\$93,258,965	\$249,437,404
<b>27.17</b>	<b>Food Stamp Eligibility and Benefits</b>								
	HB119	\$37,193,255	\$92,205,454	\$37,193,255	\$92,205,454	\$37,193,255	\$92,205,454	\$37,193,255	\$92,205,454
27.17.1.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)
	<i>Program Net</i>	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)	(\$37,193,255)	(\$92,205,454)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27.18</b>	<b>Out-of-Home Care</b>								
	HB119	\$65,834,813	\$241,397,985	\$65,834,813	\$241,397,985	\$65,834,813	\$241,397,985	\$65,834,813	\$241,397,985
27.18.1.	Reflect changes in the Medicaid federal participation rate from 64.95% to 65.27%.	(\$211,647)	\$0	(\$211,647)	\$0	(\$211,647)	\$0	(\$211,647)	\$0
	<i>Program Net</i>	(\$211,647)	\$0	(\$211,647)	\$0	(\$211,647)	\$0	(\$211,647)	\$0
	HB 948	\$65,623,166	\$241,397,985	\$65,623,166	\$241,397,985	\$65,623,166	\$241,397,985	\$65,623,166	\$241,397,985
<b>27.19</b>	<b>Refugee Assistance</b>								
	HB119	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006	\$0	\$4,749,006
<b>27.20</b>	<b>Support for Needy Families - Basic Assistance</b>								
	HB119	\$100,000	\$56,749,000	\$100,000	\$56,749,000	\$100,000	\$56,749,000	\$100,000	\$56,749,000
27.20.1.	Reduce funds to reflect actual revenues.	-	-	-	-	\$0	(\$2,423,319)	\$0	(\$2,423,319)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$2,423,319)	\$0	(\$2,423,319)
	HB 948	\$100,000	\$56,749,000	\$100,000	\$56,749,000	\$100,000	\$54,325,681	\$100,000	\$54,325,681
<b>27.21</b>	<b>Support for Needy Families - Family Assistance</b>								
	HB119	\$3,865,357	\$53,319,893	\$3,865,357	\$53,319,893	\$3,865,357	\$53,319,893	\$3,865,357	\$53,319,893
27.21.1.	Transfer funds from the Eligibility Determination (\$56,622,168), Food Stamp Eligibility and Benefits (\$37,193,255), and Support for Needy Families - Family Assistance (\$3,865,357) programs in order to establish the new Federal Eligibility Benefit Services (\$97,680,780) and Community Services programs.	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)
	<i>Program Net</i>	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)	(\$3,865,357)	(\$53,319,893)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Section 27: Human Services, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>27.22 Support for Needy Families - Work Assistance</b>	HB119	\$7,695,000	\$27,916,606	\$7,695,000	\$27,916,606	\$7,695,000	\$27,916,606	\$7,695,000	\$27,916,606
27.22.1. Replace state funds for Work Employment Services with non-state funds.		(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)
27.22.2. Replace state funds for Supplemental Security Income (SSI) Advocacy Services with non-state funds.		(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)
27.22.3. Increase funds for a Wheels-to-Work program for short-term, non-recurrent benefits for TANF eligible adults, with the 20% match provided through discounts from mechanics and service providers, as well as private donations. (S:Recognize one-time funds appropriated in HB 947, 2010 Session.)		-	-	\$0	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
27.22.4. Increase funds for summer activities fees for TANF eligible youth in coordination with the federal summer nutrition program distribution sites. (S:Recognize one-time funds appropriated in HB 947, 2010 Session.)		-	-	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
27.22.5. Increase funds for a one-time \$100 payment to TANF eligible foster youth for back-to-school supplies and clothing with the 20% match provided through private partnerships.		-	-	\$0	\$672,000	\$0	\$672,000	\$0	\$672,000
27.22.6. Increase funds to food banks to cover 80% of the increased expenditures in Federal Fiscal Year 2009 and 2010 to TANF eligible families. (S:Recognize one-time funds appropriated in HB 947, 2010 Session.)		-	-	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
27.22.7. Increase funds to provide emergency short-term, non-recurrent benefits to Temporary Assistance for Needy Families (TANF) eligible individuals and families seeking assistance from all applicable family violence programs. Such benefits may be used to provide supportive services to victims of domestic violence including but not limited to housing, rental, and utility assistance, as well as a per diem for shelter residents and for non-residential services for other victims. The Department shall determine the per diem based upon the cost of providing such services at each family violence program.		-	-	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
27.22.8. Reflect funds to provide employment opportunities and short-term, non-recurrent benefits.		-	-	\$0	\$149,099,000	\$0	\$149,099,000	\$0	\$149,099,000
27.22.9. Increase funds to recognize one-time funds appropriated in HB 947, 2010 Session for CHRIS Kids to provide four months of housing at the Summit Trail site with the match requirement met with other short-term, non-recurrent benefits provided by the organization.		-	-	-	-	\$0	\$164,960	\$0	\$164,960
	<i>Program Net</i>	<i>(\$4,117,342)</i>	<i>(\$4,117,342)</i>	<i>(\$4,117,342)</i>	<i>\$161,253,658</i>	<i>(\$4,117,342)</i>	<i>\$161,418,618</i>	<i>(\$4,117,342)</i>	<i>\$161,418,618</i>
	HB 948	\$3,577,658	\$23,799,264	\$3,577,658	\$189,170,264	\$3,577,658	\$189,335,224	\$3,577,658	\$189,335,224
<b>27.23 Council On Aging</b>	HB119	\$208,220	\$208,220	\$208,220	\$208,220	\$208,220	\$208,220	\$208,220	\$208,220
27.23.1. Reduce Georgia for a Lifetime (Project 2020) funding.		(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)
27.23.2. Reduce funds for personal services to reflect projected expenditures.		(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)
27.23.3. Reduce funds to reflect revised revenue estimate.		-	-	(\$6,871)	(\$6,871)	(\$6,871)	(\$6,871)	(\$6,871)	(\$6,871)
	<i>Program Net</i>	<i>(\$14,771)</i>	<i>(\$14,771)</i>	<i>(\$21,642)</i>	<i>(\$21,642)</i>	<i>(\$21,642)</i>	<i>(\$21,642)</i>	<i>(\$21,642)</i>	<i>(\$21,642)</i>
	HB 948	\$193,449	\$193,449	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578	\$186,578
<b>27.24 Family Connection</b>	HB119	\$9,002,243	\$11,042,205	\$9,002,243	\$11,042,205	\$9,002,243	\$11,042,205	\$9,002,243	\$11,042,205
27.24.1. Provide Temporary Assistance for Needy Families funds for county collaborative contracts (\$732,672) and technical assistance (\$50,000). (H:Provide \$782,672 in state funds by swapping TANF funds with state funds from DHS's Child Care Licensing program, in order to maximize Federal funding match to counties for Family Connection.)(CC:Swap state funds for TANF funds to allow counties to seek federal matching funds.)		\$0	\$782,672	\$782,672	\$2,242,672	\$0	\$0	\$782,672	\$782,672
27.24.2. Reduce funds from Family Connection collaborative and technical assistance contracts.		(\$1,627,896)	(\$1,726,155)	(\$1,627,896)	(\$1,726,155)	(\$1,137,294)	(\$1,235,553)	(\$1,627,896)	(\$1,726,155)
27.24.3. Reduce funds for personal services to reflect projected expenditures.		(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)
	<i>Program Net</i>	<i>(\$1,706,234)</i>	<i>(\$1,021,821)</i>	<i>(\$923,562)</i>	<i>\$438,179</i>	<i>(\$1,215,632)</i>	<i>(\$1,313,891)</i>	<i>(\$923,562)</i>	<i>(\$1,021,821)</i>
	HB 948	\$7,296,009	\$10,020,384	\$8,078,681	\$11,480,384	\$7,786,611	\$9,728,314	\$8,078,681	\$10,020,384
<b>27.25 Federal Fund Transfers to Other Agencies</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.25.1. Reflect federal funds transferred through Department of Human Services to other state agencies.		-	-	\$0	\$112,260,992	\$0	\$113,923,103	\$0	\$113,923,103

Section 27: Human Services, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<i>Program Net</i>	\$0	\$0	\$0	\$112,260,992	\$0	\$113,923,103	\$0	\$113,923,103	
HB 948	\$0	\$0	\$0	\$112,260,992	\$0	\$113,923,103	\$0	\$113,923,103	
<b>27.26 Special Project - Child Welfare Services</b>									
27.26.1. Increase funds for Child Advocacy Centers.									
HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	-	-	-	-	\$0	\$250,000	\$0	\$250,000	
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
HB 948	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
<b>Section 27: Human Services, Department of</b>	<i>Agency Net</i>	(\$21,754,004)	(\$39,526,140)	(\$33,148,322)	\$228,058,871	(\$33,937,052)	\$214,383,191	(\$33,644,982)	\$214,675,261
<u>FY2011 Budget</u>	HB 948	\$494,030,853	\$1,617,936,502	\$482,636,535	\$1,885,521,513	\$481,847,805	\$1,871,845,833	\$482,139,875	\$1,872,137,903
State General Funds		\$487,839,047		\$476,444,729		\$475,655,999		\$475,948,069	
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		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$17,321,489	\$18,373,276	\$17,321,489	\$18,373,276	\$17,321,489	\$18,373,276	\$17,321,489	\$18,373,276
<b>28.1 Departmental Administration</b>	HB119	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205
28.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$11,437	\$11,437	\$11,437	\$11,437	\$11,437	\$11,437	\$11,437	\$11,437
28.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,972	\$3,972	\$3,972	\$3,972	\$12,064	\$12,064	\$12,064	\$12,064
28.1.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$62)	(\$62)	(\$62)	(\$62)	(\$62)	(\$62)	(\$62)	(\$62)
28.1.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$10,370	\$10,475	\$10,370	\$10,475	\$10,370	\$10,475
28.1.5. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$94,307)	(\$94,307)	(\$74,163)	(\$74,163)
28.1.6. Reduce personal services.		(\$164,961)	(\$164,961)	(\$164,961)	(\$164,961)	(\$164,961)	(\$164,961)	(\$164,961)	(\$164,961)
28.1.7. Reduce funds to reflect the revised revenue estimate.		-	-	(\$71,718)	(\$71,718)	(\$71,718)	(\$71,718)	(\$71,718)	(\$71,718)
	<i>Program Net</i>	<i>(\$149,614)</i>	<i>(\$149,614)</i>	<i>(\$210,962)</i>	<i>(\$210,857)</i>	<i>(\$297,177)</i>	<i>(\$297,072)</i>	<i>(\$277,033)</i>	<i>(\$276,928)</i>
	HB 948	\$1,928,591	\$1,928,591	\$1,867,243	\$1,867,348	\$1,781,028	\$1,781,133	\$1,801,172	\$1,801,277
<b>28.2 Enforcement</b>	HB119	\$749,047	\$749,047	\$749,047	\$749,047	\$749,047	\$749,047	\$749,047	\$749,047
28.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,892	\$2,892	\$2,892	\$2,892	\$2,892	\$2,892	\$2,892	\$2,892
28.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972
28.2.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$236)	(\$236)	(\$236)	(\$236)	(\$236)	(\$236)	(\$236)	(\$236)
28.2.4. Reduce personal services.		(\$59,991)	(\$59,991)	(\$59,991)	(\$59,991)	(\$59,991)	(\$59,991)	(\$59,991)	(\$59,991)
	<i>Program Net</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>	<i>(\$53,363)</i>
	HB 948	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684	\$695,684
<b>28.3 Fire Safety</b>	HB119	\$4,989,035	\$6,040,822	\$4,989,035	\$6,040,822	\$4,989,035	\$6,040,822	\$4,989,035	\$6,040,822
28.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$39,388	\$39,388	\$39,388	\$39,388	\$39,388	\$39,388	\$39,388	\$39,388
28.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972
28.3.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$473)	(\$473)	(\$473)	(\$473)	(\$473)	(\$473)	(\$473)	(\$473)
28.3.4. Reduce personal services.		(\$393,334)	(\$393,334)	(\$393,334)	(\$393,334)	(\$393,334)	(\$393,334)	(\$393,334)	(\$393,334)
28.3.5. Reduce funds for Fire Prevention month and continue other Fire Education activities.		-	-	(\$35,862)	(\$35,862)	(\$35,862)	(\$35,862)	(\$35,862)	(\$35,862)
28.3.6. Increase Fire Safety fees, as included in HB 1055, to defray the cost of services. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
28.3.7. Reduce funds to reflect the revised revenue estimate.		-	-	(\$214,518)	(\$214,518)	(\$214,518)	(\$214,518)	(\$214,518)	(\$214,518)
28.3.8. Reduce funds for travel reimbursement.		-	-	-	-	(\$21,348)	(\$21,348)	(\$21,348)	(\$21,348)
	<i>Program Net</i>	<i>(\$350,447)</i>	<i>(\$350,447)</i>	<i>(\$600,827)</i>	<i>(\$600,827)</i>	<i>(\$622,175)</i>	<i>(\$622,175)</i>	<i>(\$622,175)</i>	<i>(\$622,175)</i>
	HB 948	\$4,638,588	\$5,690,375	\$4,388,208	\$5,439,995	\$4,366,860	\$5,418,647	\$4,366,860	\$5,418,647
<b>28.4 Industrial Loan</b>	HB119	\$653,190	\$653,190	\$653,190	\$653,190	\$653,190	\$653,190	\$653,190	\$653,190
28.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$971	\$971	\$971	\$971	\$971	\$971	\$971	\$971
28.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971
28.4.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)

Section 28: Insurance, Office of the Commission of		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.4.4. Reduce personal services.		(\$52,628)	(\$52,628)	(\$52,628)	(\$52,628)	(\$52,628)	(\$52,628)	(\$52,628)	(\$52,628)
	<i>Program Net</i>	(\$47,737)	(\$47,737)	(\$47,737)	(\$47,737)	(\$47,737)	(\$47,737)	(\$47,737)	(\$47,737)
	HB 948	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453	\$605,453
<b>28.5 Insurance Regulation</b>	HB119	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402
28.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$36,692	\$36,692	\$36,692	\$36,692	\$36,692	\$36,692	\$36,692	\$36,692
28.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972
28.5.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)	(\$1,154)
28.5.4. Reduce personal services.		(\$439,473)	(\$439,473)	(\$439,473)	(\$439,473)	(\$439,473)	(\$439,473)	(\$439,473)	(\$439,473)
28.5.5. Reduce funds to reflect the revised revenue estimate.		-	-	(\$180,775)	(\$180,775)	(\$180,775)	(\$180,775)	(\$180,775)	(\$180,775)
	<i>Program Net</i>	(\$399,963)	(\$399,963)	(\$580,738)	(\$580,738)	(\$580,738)	(\$580,738)	(\$580,738)	(\$580,738)
	HB 948	\$5,160,439	\$5,160,439	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664
<b>28.6 Special Fraud</b>	HB119	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610
28.6.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$13,551	\$13,551	\$13,551	\$13,551	\$13,551	\$13,551	\$13,551	\$13,551
28.6.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$847)	(\$847)	(\$847)	(\$847)	(\$847)	(\$847)	(\$847)	(\$847)
	<i>Program Net</i>	\$12,704	\$12,704	\$12,704	\$12,704	\$12,704	\$12,704	\$12,704	\$12,704
	HB 948	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314
<b>Section 28: Insurance, Office of the Commission of</b>	<i>Agency Net</i>	(\$988,420)	(\$988,420)	(\$1,480,923)	(\$1,480,818)	(\$1,588,486)	(\$1,588,381)	(\$1,568,342)	(\$1,568,237)
<u>FY2011 Budget</u>	HB 948	\$16,333,069	\$17,384,856	\$15,840,566	\$16,892,458	\$15,733,003	\$16,784,895	\$15,753,147	\$16,805,039

**Section 29: Investigation, Georgia Bureau of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$62,905,982	\$119,139,114	\$62,905,982	\$119,139,114	\$62,905,982	\$119,139,114	\$62,905,982	\$119,139,114
<b>29.1 Bureau Administration</b>	HB119	\$10,919,277	\$11,019,945	\$10,919,277	\$11,019,945	\$10,919,277	\$11,019,945	\$10,919,277	\$11,019,945
29.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$389,313	\$389,313	\$389,313	\$389,313	\$389,313	\$389,313	\$389,313	\$389,313
29.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,603	\$9,603	\$9,603	\$9,603	\$9,603	\$9,603	\$9,603	\$9,603
29.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$15,464	\$15,620	\$15,464	\$15,620	\$15,464	\$15,620
29.1.4. Eliminate six vacant positions.		(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)
29.1.5. Reduce funds.		-	-	-	-	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
	<i>Program Net</i>	<i>(\$46,617)</i>	<i>(\$46,617)</i>	<i>(\$31,153)</i>	<i>(\$30,997)</i>	<i>(\$71,153)</i>	<i>(\$70,997)</i>	<i>(\$71,153)</i>	<i>(\$70,997)</i>
	HB 948	\$10,872,660	\$10,973,328	\$10,888,124	\$10,988,948	\$10,848,124	\$10,948,948	\$10,848,124	\$10,948,948
<b>29.2 Criminal Justice Information Services</b>	HB119	\$8,152,907	\$10,646,836	\$8,152,907	\$10,646,836	\$8,152,907	\$10,646,836	\$8,152,907	\$10,646,836
29.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$124,291	\$124,291	\$124,291	\$124,291	\$124,291	\$124,291	\$124,291	\$124,291
29.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$7,170	\$7,170	\$7,170	\$7,170	\$7,170	\$7,170	\$7,170	\$7,170
29.2.3. *Eliminate 12 vacant positions.		(\$559,402)	(\$559,402)	(\$559,402)	(\$559,402)	(\$559,402)	(\$559,402)	(\$559,402)	(\$559,402)
29.2.4. Replace funds with additional revenue raised through criminal background check fees.		-	-	-	-	(\$499,700)	\$0	(\$499,700)	\$0
	<i>Program Net</i>	<i>(\$427,941)</i>	<i>(\$427,941)</i>	<i>(\$427,941)</i>	<i>(\$427,941)</i>	<i>(\$927,641)</i>	<i>(\$427,941)</i>	<i>(\$927,641)</i>	<i>(\$427,941)</i>
	HB 948	\$7,724,966	\$10,218,895	\$7,724,966	\$10,218,895	\$7,225,266	\$10,218,895	\$7,225,266	\$10,218,895
<b>29.3 Forensic Scientific Services</b>	HB119	\$19,155,465	\$22,483,047	\$19,155,465	\$22,483,047	\$19,155,465	\$22,483,047	\$19,155,465	\$22,483,047
29.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$34,524	\$34,524	\$34,524	\$34,524	\$34,524	\$34,524	\$34,524	\$34,524
29.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$16,846	\$16,846	\$16,846	\$16,846	\$16,846	\$16,846	\$16,846	\$16,846
29.3.3. *Eliminate 18 vacant positions.		(\$555,211)	(\$555,211)	(\$555,211)	(\$555,211)	(\$555,211)	(\$555,211)	(\$555,211)	(\$555,211)
29.3.4. *Consolidate scientific services by closing the laboratories in Moultrie, Columbus, and Summerville.(H:Provide partial restoration for Columbus and Moultrie.)(S:Increase funds for the Columbus laboratory.)(CC:Increase funds for the Columbus and Moultrie laboratories.)		(\$424,249)	(\$424,249)	(\$14,311)	(\$14,311)	\$25,751	\$25,751	\$425,751	\$425,751
29.3.5. Eliminate ten additional vacant positions.		-	-	(\$479,250)	(\$479,250)	(\$479,250)	(\$479,250)	(\$479,250)	(\$479,250)
	<i>Program Net</i>	<i>(\$928,090)</i>	<i>(\$928,090)</i>	<i>(\$997,402)</i>	<i>(\$997,402)</i>	<i>(\$957,340)</i>	<i>(\$957,340)</i>	<i>(\$557,340)</i>	<i>(\$557,340)</i>
	HB 948	\$18,227,375	\$21,554,957	\$18,158,063	\$21,485,645	\$18,198,125	\$21,525,707	\$18,598,125	\$21,925,707
<b>29.4 Georgia Information Sharing and Analysis Center</b>	HB119	\$890,122	\$1,250,147	\$890,122	\$1,250,147	\$890,122	\$1,250,147	\$890,122	\$1,250,147
29.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$9,015	\$9,015	\$9,015	\$9,015	\$9,015	\$9,015	\$9,015	\$9,015
29.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783
29.4.3. Reduce funds in personal services due to agent transfers.		(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
29.4.4. Reduce funds to reflect the revised revenue estimate.		-	-	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
29.4.5. Transfer the Georgia Information Sharing and Analysis Center (GISAC) to the Regional Investigative Services program. (S:NO)(CC:YES)		-	-	(\$629,920)	(\$989,945)	\$0	\$0	(\$629,920)	(\$989,945)
	<i>Program Net</i>	<i>(\$60,202)</i>	<i>(\$60,202)</i>	<i>(\$890,122)</i>	<i>(\$1,250,147)</i>	<i>(\$260,202)</i>	<i>(\$260,202)</i>	<i>(\$890,122)</i>	<i>(\$1,250,147)</i>
	HB 948	\$829,920	\$1,189,945	\$0	\$0	\$629,920	\$989,945	\$0	\$0
<b>29.5 Regional Investigative Services</b>	HB119	\$20,994,757	\$25,180,962	\$20,994,757	\$25,180,962	\$20,994,757	\$25,180,962	\$20,994,757	\$25,180,962
29.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$45,988	\$45,988	\$45,988	\$45,988	\$45,988	\$45,988	\$45,988	\$45,988

Section 29: Investigation, Georgia Bureau of	Governor's Recommendation	House		Senate		Conference Committee			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
29.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464	\$18,464
29.5.3. Reduce funds for nine vacant agent positions.	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)	(\$366,716)
29.5.4. Reduce personal services expenditures to reflect the revised revenue estimate.	-	-	(\$128,735)	(\$128,735)	(\$128,735)	(\$128,735)	(\$128,735)	(\$128,735)	(\$128,735)
29.5.5. Transfer the Georgia Information Sharing and Analysis Center (GISAC) to the Regional Investigative Services program. (S:NO)(CC:YES)	-	-	\$629,920	\$989,945	\$0	\$0	\$629,920	\$989,945	\$989,945
<i>Program Net</i>	<i>(\$302,264)</i>	<i>(\$302,264)</i>	<i>\$198,921</i>	<i>\$558,946</i>	<i>(\$430,999)</i>	<i>(\$430,999)</i>	<i>\$198,921</i>	<i>\$558,946</i>	<i>\$558,946</i>
HB 948	\$20,692,493	\$24,878,698	\$21,193,678	\$25,739,908	\$20,563,758	\$24,749,963	\$21,193,678	\$25,739,908	\$25,739,908
<b>29.6 Medicaid Fraud Control Unit</b>									
29.6.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$13,092	\$13,092	\$13,092	\$13,092	\$13,092	\$13,092	\$13,092	\$13,092	\$13,092
29.6.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055	\$1,055
29.6.3. Reduce funds for three vacant positions and operating expenses.	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)	(\$92,812)
29.6.4. Reduce contract funding and travel expenditures to reflect the revised revenue estimate.	-	-	(\$35,980)	(\$35,980)	(\$35,980)	(\$35,980)	(\$35,980)	(\$35,980)	(\$35,980)
<i>Program Net</i>	<i>(\$78,665)</i>	<i>(\$78,665)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>	<i>(\$114,645)</i>
HB 948	\$1,120,665	\$4,720,766	\$1,084,685	\$4,684,786	\$1,084,685	\$4,684,786	\$1,084,685	\$4,684,786	\$4,684,786
<b>29.7 Task Forces</b>									
29.7.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$3,777	\$3,777	\$3,777	\$3,777	\$3,777	\$3,777	\$3,777	\$3,777	\$3,777
29.7.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043	\$1,043
29.7.3. Reduce funds for personal services due to agent transfers.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
<i>Program Net</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>	<i>(\$95,180)</i>
HB 948	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187
<b>29.8 Criminal Justice Coordinating Council</b>									
29.8.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$77,274	\$77,274	\$77,274	\$77,274	\$77,274	\$77,274	\$77,274	\$77,274	\$77,274
29.8.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$68	\$68	\$68	\$68	\$68	\$68	\$68	\$68	\$68
29.8.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$1,265	\$1,543	\$1,265	\$1,543	\$1,265	\$1,543	\$1,543
29.8.4. Eliminate the Local Law Enforcement and Fire Safety grant program.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
29.8.5. Reduce funds to reflect the revised revenue estimate.	-	-	(\$16,008)	(\$16,008)	(\$16,008)	(\$16,008)	(\$16,008)	(\$16,008)	(\$16,008)
29.8.6. Transfer funds from the Judicial Council for Legal Services for Victims of Domestic Violence.	-	-	-	-	\$1,886,483	\$1,886,483	\$0	\$0	\$0
<i>Program Net</i>	<i>(\$22,658)</i>	<i>(\$22,658)</i>	<i>(\$37,401)</i>	<i>(\$37,123)</i>	<i>\$1,849,082</i>	<i>\$1,849,360</i>	<i>(\$37,401)</i>	<i>(\$37,123)</i>	<i>(\$37,123)</i>
HB 948	\$385,099	\$42,549,721	\$370,356	\$42,535,256	\$2,256,839	\$44,421,739	\$370,356	\$42,535,256	\$42,535,256
<b>Section 29: Investigation, Georgia Bureau of</b>	<i>Agency Net</i>	<i>(\$1,961,617)</i>	<i>(\$1,961,617)</i>	<i>(\$2,394,923)</i>	<i>(\$2,394,489)</i>	<i>(\$1,008,078)</i>	<i>(\$507,944)</i>	<i>(\$2,494,561)</i>	<i>(\$1,994,427)</i>
<u>FY2011 Budget</u>	HB 948	\$60,944,365	\$117,177,497	\$60,511,059	\$116,744,625	\$61,897,904	\$118,631,170	\$60,411,421	\$117,144,687

**Section 30: Juvenile Justice, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$288,029,073	\$331,102,001	\$288,029,073	\$331,102,001	\$288,029,073	\$331,102,001	\$288,029,073	\$331,102,001
<b>30.1 Administration</b>	HB119	\$26,339,136	\$29,446,242	\$26,339,136	\$29,446,242	\$26,339,136	\$29,446,242	\$26,339,136	\$29,446,242
30.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$274,737)	(\$284,298)	(\$274,737)	(\$284,298)	(\$274,737)	(\$284,298)	(\$274,737)	(\$284,298)
30.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$69,645	\$69,645	\$69,645	\$69,645	\$69,645	\$69,645	\$69,645	\$69,645
30.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$284,166	\$322,916	\$284,166	\$322,916	\$284,166	\$322,916
30.1.4. #Streamline service delivery and eliminate 25 full-time positions and four part-time positions.		(\$1,713,271)	(\$1,713,271)	(\$1,713,271)	(\$1,713,271)	(\$1,713,271)	(\$1,713,271)	(\$1,713,271)	(\$1,713,271)
30.1.5. #Reduce contract funds.		(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)
30.1.6. #Streamline delivery of mental health services at secure facilities with existing staff.		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
30.1.7. Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act. (H:YES)(S:NO)(CC:YES)		-	-	(\$15,750)	(\$15,750)	\$0	\$0	\$0	\$0
30.1.8. Reduce funds. (H:NO)(S:YES)		-	-	-	-	(\$1,000,000)	(\$1,000,000)	\$0	\$0
	<i>Program Net</i>	(\$2,075,863)	(\$2,085,424)	(\$1,807,447)	(\$1,778,258)	(\$2,791,697)	(\$2,762,508)	(\$1,791,697)	(\$1,762,508)
	HB 948	\$24,263,273	\$27,360,818	\$24,531,689	\$27,667,984	\$23,547,439	\$26,683,734	\$24,547,439	\$27,683,734
<b>30.2 Community Non-secure Commitment</b>	HB119	\$34,744,412	\$43,473,632	\$34,744,412	\$43,473,632	\$34,744,412	\$43,473,632	\$34,744,412	\$43,473,632
30.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,408	\$3,408	\$3,408	\$3,408	\$3,408	\$3,408	\$3,408	\$3,408
30.2.2. Reduce funds for the Youth Villages/Inner Harbor contract due to an Intensive Family Intervention (IFI) modifier which allows these services to be Medicaid eligible. (H:NO)(S:YES)		-	-	-	-	(\$1,110,115)	\$0	\$0	\$0
30.2.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)
	<i>Program Net</i>	\$3,408	\$3,408	(\$1,746,592)	(\$1,746,592)	(\$2,856,707)	(\$1,746,592)	(\$1,746,592)	(\$1,746,592)
	HB 948	\$34,747,820	\$43,477,040	\$32,997,820	\$41,727,040	\$31,887,705	\$41,727,040	\$32,997,820	\$41,727,040
<b>30.3 Community Supervision</b>	HB119	\$46,741,824	\$55,718,304	\$46,741,824	\$55,718,304	\$46,741,824	\$55,718,304	\$46,741,824	\$55,718,304
30.3.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$265,886	\$265,886	\$265,886	\$265,886	\$265,886	\$265,886	\$265,886	\$265,886
30.3.2. #Streamline service delivery and eliminate 15 positions.		(\$987,105)	(\$987,105)	(\$987,105)	(\$987,105)	(\$987,105)	(\$987,105)	(\$987,105)	(\$987,105)
30.3.3. #Reduce contract funds.		(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)
30.3.4. Replace loss of federal revenue with state funds. (S:Increase funds to offset a loss of federal reimbursement.)(CC:Increase funds to offset a loss of federal reimbursement.)		\$5,963,146	\$5,963,146	\$5,963,146	\$5,963,146	\$5,963,146	\$5,963,146	\$5,963,146	\$5,963,146
30.3.5. Fund 24 existing Juvenile Probation and Parole Specialist positions with federal funds. (S:Reduce funds for 24 Juvenile Probation and Parole Specialist positions and replace with existing federal funds.)		(\$942,614)	(\$942,614)	(\$942,614)	(\$942,614)	(\$942,614)	\$0	(\$942,614)	\$0
30.3.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$212,747)	(\$212,747)	(\$212,747)	(\$212,747)	(\$212,747)	(\$212,747)
	<i>Program Net</i>	\$4,262,348	\$4,262,348	\$4,049,601	\$4,049,601	\$4,049,601	\$4,992,215	\$4,049,601	\$4,992,215
	HB 948	\$51,004,172	\$59,980,652	\$50,791,425	\$59,767,905	\$50,791,425	\$60,710,519	\$50,791,425	\$60,710,519
<b>30.4 Secure Commitment (YDCs)</b>	HB119	\$83,434,544	\$94,575,776	\$83,434,544	\$94,575,776	\$83,434,544	\$94,575,776	\$83,434,544	\$94,575,776
30.4.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$417,242	\$417,242	\$417,242	\$417,242	\$417,242	\$417,242	\$417,242	\$417,242
30.4.2. #Streamline service delivery and eliminate four positions.		(\$28,236)	(\$28,236)	(\$28,236)	(\$28,236)	(\$28,236)	(\$28,236)	(\$28,236)	(\$28,236)
30.4.3. #Reduce contract funds.		(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)
30.4.4. Reduce funds for a regional principal, an assistant principal, and 17 certified teaching positions and replace with 15 GED instructors.		-	-	-	-	(\$1,205,901)	(\$1,205,901)	(\$1,205,901)	(\$1,205,901)



Section 30: Juvenile Justice, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
30.4.5. Reduce the capacity at the Macon YDC by 40 beds. (H:Reduce the bed capacity at Macon YDC by an additional 20 beds to reflect the revised revenue estimate.)(S:Reduce the bed capacity at Macon YDC by an additional 20 beds due to declining revenues.)	(\$725,000)	(\$725,000)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	(\$1,450,000)	
30.4.6. Close Bill Ireland YDC effective January 1, 2010. (S:Reduce funds due to the closure of the Bill Ireland Youth Development Campus (YDC) effective January 2010.)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	(\$19,034,363)	
30.4.7. Reduce funds to reflect the revised revenue estimate.	-	-	(\$302,177)	(\$302,177)	(\$302,177)	(\$302,177)	(\$302,177)	(\$302,177)	
<i>Program Net</i>	(\$19,562,391)	(\$19,562,391)	(\$20,589,568)	(\$20,589,568)	(\$21,795,469)	(\$21,795,469)	(\$21,795,469)	(\$21,795,469)	
HB 948	\$63,872,153	\$75,013,385	\$62,844,976	\$73,986,208	\$61,639,075	\$72,780,307	\$61,639,075	\$72,780,307	
<b>30.5 Secure Detention (RYDCs)</b>									
30.5.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$508,831	\$508,831	\$508,831	\$508,831	\$508,831	\$508,831	\$508,831	\$508,831	
30.5.2. *Streamline delivery of mental health services at secure facilities with existing staff.	(\$87,880)	(\$87,880)	(\$87,880)	(\$87,880)	(\$87,880)	(\$87,880)	(\$87,880)	(\$87,880)	
30.5.3. *Streamline service delivery and eliminate four positions.	(\$282,285)	(\$282,285)	(\$282,285)	(\$282,285)	(\$282,285)	(\$282,285)	(\$282,285)	(\$282,285)	
30.5.4. Reduce funds by eliminating summer school in 18 Secure Detention Facilities (RYDCs) and replace with a summer program that is provided by non-certified teaching staff. (H:NO)(S:YES)	-	-	-	-	(\$3,165,377)	(\$3,165,377)	\$0	\$0	
30.5.5. Reduce funds to reflect the revised revenue estimate.	-	-	(\$426,436)	(\$426,436)	(\$426,436)	(\$426,436)	(\$426,436)	(\$426,436)	
<i>Program Net</i>	\$138,666	\$138,666	(\$287,770)	(\$287,770)	(\$3,453,147)	(\$3,453,147)	(\$287,770)	(\$287,770)	
HB 948	\$96,907,823	\$108,026,713	\$96,481,387	\$107,600,277	\$93,316,010	\$104,434,900	\$96,481,387	\$107,600,277	
<i>Agency Net</i>	(\$17,233,832)	(\$17,243,393)	(\$20,381,776)	(\$20,352,587)	(\$26,847,419)	(\$24,765,501)	(\$21,571,927)	(\$20,600,124)	
<b>Section 30: Juvenile Justice, Department of</b>									
<u>FY2011 Budget</u>	HB 948	\$270,795,241	\$313,858,608	\$267,647,297	\$310,749,414	\$261,181,654	\$306,336,500	\$266,457,146	\$310,501,877

**Section 31: Labor, Department of**

	Governor's Recommendation	House		Senate		Conference Committee			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2010 Budget	HB119	\$47,432,021	\$424,400,720	\$47,432,021	\$424,400,720	\$47,432,021	\$424,400,720	\$47,432,021	\$424,400,720
<b>31.1 Business Enterprise Program</b>	HB119	\$383,839	\$2,349,924	\$383,839	\$2,349,924	\$383,839	\$2,349,924	\$383,839	\$2,349,924
31.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)	(\$1,702)
31.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$237	\$237	\$237	\$237	\$237	\$237	\$237	\$237
31.1.3. Reduce operating expenses. (S:Reduce funds to match FY2010 Amended appropriation.)(CC:Reduce funds to match HB947, 2010 Session.)		(\$51,527)	(\$51,527)	(\$51,527)	(\$51,527)	(\$68,488)	(\$68,488)	(\$68,488)	(\$68,488)
	<i>Program Net</i>	(\$52,992)	(\$52,992)	(\$52,992)	(\$52,992)	(\$69,953)	(\$69,953)	(\$69,953)	(\$69,953)
	HB 948	\$330,847	\$2,296,932	\$330,847	\$2,296,932	\$313,886	\$2,279,971	\$313,886	\$2,279,971
<b>31.2 Commission on Women</b>	HB119	\$82,860	\$82,860	\$82,860	\$82,860	\$82,860	\$82,860	\$82,860	\$82,860
31.2.1. Reduce operating expenses. (H:Eliminate funding.)(CC:Eliminate funding.)		(\$11,124)	(\$11,124)	(\$82,860)	(\$82,860)	(\$11,124)	(\$11,124)	(\$82,860)	(\$82,860)
	<i>Program Net</i>	(\$11,124)	(\$11,124)	(\$82,860)	(\$82,860)	(\$11,124)	(\$11,124)	(\$82,860)	(\$82,860)
	HB 948	\$71,736	\$71,736	\$0	\$0	\$71,736	\$71,736	\$0	\$0
<b>31.3 Department of Labor Administration</b>	HB119	\$2,376,849	\$40,300,785	\$2,376,849	\$40,300,785	\$2,376,849	\$40,300,785	\$2,376,849	\$40,300,785
31.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$10,895)	(\$10,895)	(\$10,895)	(\$10,895)	(\$10,895)	(\$10,895)	(\$10,895)	(\$10,895)
31.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,470	\$1,470	\$1,470	\$1,470	\$1,470	\$1,470	\$1,470	\$1,470
31.3.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$581)	(\$581)	(\$581)	(\$581)	(\$581)	(\$581)	(\$581)	(\$581)
31.3.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$12,198	\$152,471	\$12,198	\$152,471	\$12,198	\$152,471
31.3.5. Reduce contract funds.		(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)
31.3.6. Reduce operating expenses.		(\$295,625)	(\$295,625)	(\$620,098)	(\$620,098)	(\$520,147)	(\$520,147)	(\$620,098)	(\$620,098)
31.3.7. Recognize payment to the Department of Audits and Accounts for audits performed to meet the additional requirements of the American Recovery and Reinvestment Act. (CC:YES)		-	-	(\$75,110)	(\$75,110)	\$0	\$0	\$0	\$0
31.3.8. Utilize existing funds to transition the Department of Labor to the uniform accounting system as managed by the State Accounting Office. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$333,151)	(\$333,151)	(\$720,536)	(\$580,263)	(\$545,475)	(\$405,202)	(\$645,426)	(\$505,153)
	HB 948	\$2,043,698	\$39,967,634	\$1,656,313	\$39,720,522	\$1,831,374	\$39,895,583	\$1,731,423	\$39,795,632
<b>31.4 Disability Adjudication Section</b>	HB119	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
<b>31.5 Division of Rehabilitation Administration</b>	HB119	\$2,174,782	\$5,088,300	\$2,174,782	\$5,088,300	\$2,174,782	\$5,088,300	\$2,174,782	\$5,088,300
31.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$9,641)	(\$9,641)	(\$9,641)	(\$9,641)	(\$9,641)	(\$9,641)	(\$9,641)	(\$9,641)
31.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,345	\$1,345	\$1,345	\$1,345	\$1,345	\$1,345	\$1,345	\$1,345
31.5.3. Reduce operating expenses. (S:Reduce funds to match FY2010 Amended appropriation.)(CC:Reduce funds to match HB947, 2010 Session.)		(\$83,051)	(\$83,051)	(\$83,051)	(\$83,051)	(\$110,389)	(\$110,389)	(\$110,389)	(\$110,389)
31.5.4. Reduce special purpose contracts, personal services, and regular operating expenses.		(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)
	<i>Program Net</i>	(\$379,974)	(\$379,974)	(\$379,974)	(\$379,974)	(\$407,312)	(\$407,312)	(\$407,312)	(\$407,312)
	HB 948	\$1,794,808	\$4,708,326	\$1,794,808	\$4,708,326	\$1,767,470	\$4,680,988	\$1,767,470	\$4,680,988

**Section 31: Labor, Department of**

			Governor's Recommendation		House		Senate		Conference Committee	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>31.6 Georgia Industries for the Blind</b>	HB119		\$376,444	\$12,205,332	\$376,444	\$12,205,332	\$376,444	\$12,205,332	\$376,444	\$12,205,332
31.6.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.			(\$1,669)	(\$1,669)	(\$1,669)	(\$1,669)	(\$1,669)	(\$1,669)	(\$1,669)	(\$1,669)
31.6.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$233	\$233	\$233	\$233	\$233	\$233	\$233	\$233
31.6.3. Reduce operating expenses.			(\$50,535)	(\$50,535)	(\$50,535)	(\$50,535)	(\$50,535)	(\$50,535)	(\$50,535)	(\$50,535)
	<i>Program Net</i>		(\$51,971)	(\$51,971)	(\$51,971)	(\$51,971)	(\$51,971)	(\$51,971)	(\$51,971)	(\$51,971)
	HB 948		\$324,473	\$12,153,361	\$324,473	\$12,153,361	\$324,473	\$12,153,361	\$324,473	\$12,153,361
<b>31.7 Labor Market Information</b>	HB119		\$715,720	\$2,965,593	\$715,720	\$2,965,593	\$715,720	\$2,965,593	\$715,720	\$2,965,593
31.7.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.			(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)
31.7.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$443	\$443	\$443	\$443	\$443	\$443	\$443	\$443
31.7.3. Reduce operating expenses.			(\$96,080)	(\$96,080)	(\$96,080)	(\$96,080)	(\$96,080)	(\$96,080)	(\$96,080)	(\$96,080)
31.7.4. Reduce operating cost. (H:Operate on federal funding allocation.)(CC:Utilize existing federal funds.)			-	-	(\$616,910)	(\$616,910)	(\$616,910)	(\$616,910)	(\$616,910)	(\$616,910)
	<i>Program Net</i>		(\$98,810)	(\$98,810)	(\$715,720)	(\$715,720)	(\$715,720)	(\$715,720)	(\$715,720)	(\$715,720)
	HB 948		\$616,910	\$2,866,783	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873
<b>31.8 Roosevelt Warm Springs Institute</b>	HB119		\$6,708,357	\$32,590,733	\$6,708,357	\$32,590,733	\$6,708,357	\$32,590,733	\$6,708,357	\$32,590,733
31.8.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.			(\$29,740)	(\$29,740)	(\$29,740)	(\$29,740)	(\$29,740)	(\$29,740)	(\$29,740)	(\$29,740)
31.8.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$4,148	\$4,148	\$4,148	\$4,148	\$4,148	\$4,148	\$4,148	\$4,148
31.8.3. Reduce funds for equipment purchases.			(\$13,450)	(\$13,450)	(\$13,450)	(\$13,450)	(\$13,450)	(\$13,450)	(\$13,450)	(\$13,450)
31.8.4. Reduce contract funds.			(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)
31.8.5. Reduce operating expenses. (S:Reduce funds to match FY2010 Amended appropriation and continue exploring options for self-sufficiency)(CC:Continue exploring options for self-sufficiency.)			(\$450,267)	(\$450,267)	(\$450,267)	(\$450,267)	(\$611,931)	(\$611,931)	(\$525,000)	(\$525,000)
	<i>Program Net</i>		(\$554,026)	(\$554,026)	(\$554,026)	(\$554,026)	(\$715,690)	(\$715,690)	(\$628,759)	(\$628,759)
	HB 948		\$6,154,331	\$32,036,707	\$6,154,331	\$32,036,707	\$5,992,667	\$31,875,043	\$6,079,598	\$31,961,974
<b>31.9 Safety Inspections</b>	HB119		\$3,087,669	\$3,256,221	\$3,087,669	\$3,256,221	\$3,087,669	\$3,256,221	\$3,087,669	\$3,256,221
31.9.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.			(\$13,688)	(\$13,688)	(\$13,688)	(\$13,688)	(\$13,688)	(\$13,688)	(\$13,688)	(\$13,688)
31.9.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910
31.9.3. Reduce operating expenses.			(\$222,789)	(\$222,789)	(\$222,789)	(\$222,789)	(\$222,789)	(\$222,789)	(\$222,789)	(\$222,789)
31.9.4. Reduce contract funds.			(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)
31.9.5. Reduce funds for equipment purchases.			(\$9,208)	(\$9,208)	(\$9,208)	(\$9,208)	(\$9,208)	(\$9,208)	(\$9,208)	(\$9,208)
31.9.6. Reduce funds to reflect the revised revenue estimate.			-	-	(\$92,630)	(\$92,630)	\$0	\$0	\$0	\$0
	<i>Program Net</i>		(\$251,013)	(\$251,013)	(\$343,643)	(\$343,643)	(\$251,013)	(\$251,013)	(\$251,013)	(\$251,013)
	HB 948		\$2,836,656	\$3,005,208	\$2,744,026	\$2,912,578	\$2,836,656	\$3,005,208	\$2,836,656	\$3,005,208
<b>31.10 Unemployment Insurance</b>	HB119		\$7,433,116	\$56,606,302	\$7,433,116	\$56,606,302	\$7,433,116	\$56,606,302	\$7,433,116	\$56,606,302
31.10.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.			(\$32,953)	(\$32,953)	(\$32,953)	(\$32,953)	(\$32,953)	(\$32,953)	(\$32,953)	(\$32,953)
31.10.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.			\$4,598	\$4,598	\$4,598	\$4,598	\$4,598	\$4,598	\$4,598	\$4,598
31.10.3. #Reduce operating expenses.			(\$659,285)	(\$659,285)	(\$659,285)	(\$659,285)	(\$659,285)	(\$659,285)	(\$659,285)	(\$659,285)
31.10.4. #Eliminate 23 vacant positions.			(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)
	<i>Program Net</i>		(\$1,844,864)	(\$1,844,864)	(\$1,844,864)	(\$1,844,864)	(\$1,844,864)	(\$1,844,864)	(\$1,844,864)	(\$1,844,864)

Section 31: Labor, Department of	HB 948	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 948	\$5,588,252	\$54,761,438	\$5,588,252	\$54,761,438	\$5,588,252	\$54,761,438	\$5,588,252	\$54,761,438
<b>31.11 Vocational Rehabilitation Program</b>	HB119	\$16,488,544	\$82,961,913	\$16,488,544	\$82,961,913	\$16,488,544	\$82,961,913	\$16,488,544	\$82,961,913
31.11.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$73,098)	(\$73,098)	(\$73,098)	(\$73,098)	(\$73,098)	(\$73,098)	(\$73,098)	(\$73,098)
31.11.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$10,198	\$10,198	\$10,198	\$10,198	\$10,198	\$10,198	\$10,198	\$10,198
31.11.3. Eliminate funds for the Georgia Council for the Hearing Impaired (Hinesville Location).		(\$127,000)	(\$127,000)	\$0	\$0	\$0	\$0	\$0	\$0
31.11.4. Reduce operating expenses.		(\$377,309)	(\$377,309)	(\$377,309)	(\$377,309)	(\$377,309)	(\$377,309)	(\$377,309)	(\$377,309)
31.11.5. Reduce contract funds.		(\$51,820)	(\$51,820)	(\$178,820)	(\$178,820)	(\$178,820)	(\$178,820)	(\$178,820)	(\$178,820)
31.11.6. Reduce funds to reflect the revised revenue estimate.		-	-	(\$1,466,635)	(\$1,466,635)	(\$1,466,635)	(\$1,466,635)	(\$1,466,635)	(\$1,466,635)
31.11.7. Provide additional funds for the Georgia Talking Book Center in Augusta.		-	-	-	-	\$24,287	\$24,287	\$24,287	\$24,287
	<i>Program Net</i>	<i>(\$619,029)</i>	<i>(\$619,029)</i>	<i>(\$2,085,664)</i>	<i>(\$2,085,664)</i>	<i>(\$2,061,377)</i>	<i>(\$2,061,377)</i>	<i>(\$2,061,377)</i>	<i>(\$2,061,377)</i>
	HB 948	\$15,869,515	\$82,342,884	\$14,402,880	\$80,876,249	\$14,427,167	\$80,900,536	\$14,427,167	\$80,900,536
<b>31.12 Workforce Development</b>	HB119	\$7,603,841	\$130,393,937	\$7,603,841	\$130,393,937	\$7,603,841	\$130,393,937	\$7,603,841	\$130,393,937
31.12.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$33,720)	(\$33,720)	(\$33,720)	(\$33,720)	(\$33,720)	(\$33,720)	(\$33,720)	(\$33,720)
31.12.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,703	\$4,703	\$4,703	\$4,703	\$4,703	\$4,703	\$4,703	\$4,703
31.12.3. #Eliminate 26 vacant positions.		(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)
	<i>Program Net</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>	<i>(\$1,186,241)</i>
	HB 948	\$6,417,600	\$129,207,696	\$6,417,600	\$129,207,696	\$6,417,600	\$129,207,696	\$6,417,600	\$129,207,696
<b>Section 31: Labor, Department of</b>	<i>Agency Net</i>	<i>(\$5,383,195)</i>	<i>(\$5,383,195)</i>	<i>(\$8,018,491)</i>	<i>(\$7,878,218)</i>	<i>(\$7,860,740)</i>	<i>(\$7,720,467)</i>	<i>(\$7,945,496)</i>	<i>(\$7,805,223)</i>
<u>FY2011 Budget</u>	HB 948	\$42,048,826	\$419,017,525	\$39,413,530	\$416,522,502	\$39,571,281	\$416,680,253	\$39,486,525	\$416,595,497

**Section 32: Law, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164
<b>32.1 Department of Law</b>	HB119	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164	\$18,008,924	\$54,835,164
32.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$13,920)	(\$13,920)	(\$13,920)	(\$13,920)	(\$13,920)	(\$13,920)	(\$13,920)	(\$13,920)
32.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$5,575	\$5,575	\$5,575	\$5,575	\$5,575	\$5,575	\$5,575	\$5,575
32.1.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		\$7,106	\$7,106	\$7,106	\$7,106	\$7,106	\$7,106	\$7,106	\$7,106
32.1.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$8,394	\$8,394	\$8,394	\$8,394	\$8,394	\$8,394
32.1.5. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$41,374)	(\$41,374)	(\$30,050)	(\$30,050)
32.1.6. Reduce contract funds for staffing services.		(\$20,856)	(\$20,856)	(\$20,856)	(\$20,856)	(\$20,856)	(\$20,856)	(\$20,856)	(\$20,856)
32.1.7. Reduce personal services by holding three attorney positions and one paralegal position vacant.		(\$389,838)	(\$389,838)	(\$389,838)	(\$389,838)	(\$389,838)	(\$389,838)	(\$389,838)	(\$389,838)
32.1.8. Reduce funds to reflect the revised revenue estimate.		-	-	(\$250,000)	(\$250,000)	(\$594,254)	(\$594,254)	(\$594,254)	(\$594,254)
	<i>Program Net</i>	<i>(\$411,933)</i>	<i>(\$411,933)</i>	<i>(\$653,539)</i>	<i>(\$653,539)</i>	<i>(\$1,039,167)</i>	<i>(\$1,039,167)</i>	<i>(\$1,027,843)</i>	<i>(\$1,027,843)</i>
	HB 948	\$17,596,991	\$54,423,231	\$17,355,385	\$54,181,625	\$16,969,757	\$53,795,997	\$16,981,081	\$53,807,321
<b>Section 32: Law, Department of</b>	<i>Agency Net</i>	<i>(\$411,933)</i>	<i>(\$411,933)</i>	<i>(\$653,539)</i>	<i>(\$653,539)</i>	<i>(\$1,039,167)</i>	<i>(\$1,039,167)</i>	<i>(\$1,027,843)</i>	<i>(\$1,027,843)</i>
<u>FY2011 Budget</u>	HB 948	\$17,596,991	\$54,423,231	\$17,355,385	\$54,181,625	\$16,969,757	\$53,795,997	\$16,981,081	\$53,807,321

**Section 33: Natural Resources, Department of**

	HB119	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$101,981,728	\$262,094,986	\$101,981,728	\$262,094,986	\$101,981,728	\$262,094,986	\$101,981,728	\$262,094,986
<b>33.1 Coastal Resources</b>	HB119	\$2,457,171	\$6,140,279	\$2,457,171	\$6,140,279	\$2,457,171	\$6,140,279	\$2,457,171	\$6,140,279
33.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,268	\$4,268	\$4,268	\$4,268	\$4,268	\$4,268	\$4,268	\$4,268
33.1.2. #Replace state funds with other funds for artificial reef construction and repair and maintenance of reef buoys in Georgia's coastal waters.		(\$76,702)	(\$76,702)	(\$76,702)	(\$76,702)	(\$76,702)	\$0	(\$76,702)	\$0
33.1.3. Redistribute equipment funds (\$6,500) from Ecological Services to Marine Fisheries as well as equipment required on inventory funds (\$1,800) from Marine Fisheries into Ecological Services. (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33.1.4. Replace state funds with federal funds for personal services.		(\$49,108)	(\$49,108)	(\$49,108)	(\$49,108)	(\$49,108)	\$0	(\$49,108)	\$0
33.1.5. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for nutrient sampling.)(CC:Reduce funds for nutrient sampling.)		-	-	(\$47,432)	(\$47,432)	(\$47,432)	(\$47,432)	(\$47,432)	(\$47,432)
	<i>Program Net</i>	<i>(\$121,542)</i>	<i>(\$121,542)</i>	<i>(\$168,974)</i>	<i>(\$168,974)</i>	<i>(\$168,974)</i>	<i>(\$43,164)</i>	<i>(\$168,974)</i>	<i>(\$43,164)</i>
	HB 948	\$2,335,629	\$6,018,737	\$2,288,197	\$5,971,305	\$2,288,197	\$6,097,115	\$2,288,197	\$6,097,115
<b>33.2 Departmental Administration</b>	HB119	\$11,186,710	\$11,934,359	\$11,186,710	\$11,934,359	\$11,186,710	\$11,934,359	\$11,186,710	\$11,934,359
33.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$760,882	\$760,882	\$760,882	\$760,882	\$760,882	\$760,882	\$760,882	\$760,882
33.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$11,895	\$11,895	\$11,895	\$11,895	\$11,895	\$11,895	\$11,895	\$11,895
33.2.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$3,832)	(\$3,832)	(\$3,832)	(\$3,832)	(\$3,832)	(\$3,832)	(\$3,832)	(\$3,832)
33.2.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$30,694	\$69,759	\$30,694	\$69,759	\$30,694	\$69,759
33.2.5. Eliminate other funds for operations.		\$0	(\$573,266)	\$0	(\$573,266)	\$0	(\$573,266)	\$0	(\$573,266)
33.2.6. Reduce operating expenses.		(\$105,537)	(\$105,537)	(\$105,537)	(\$105,537)	(\$105,537)	(\$105,537)	(\$105,537)	(\$105,537)
33.2.7. Reduce personal services and eliminate six vacant positions.		(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
	<i>Program Net</i>	<i>\$498,408</i>	<i>(\$74,858)</i>	<i>\$529,102</i>	<i>(\$5,099)</i>	<i>\$529,102</i>	<i>(\$5,099)</i>	<i>\$529,102</i>	<i>(\$5,099)</i>
	HB 948	\$11,685,118	\$11,859,501	\$11,715,812	\$11,929,260	\$11,715,812	\$11,929,260	\$11,715,812	\$11,929,260
<b>33.3 Environmental Protection</b>	HB119	\$29,633,853	\$112,902,956	\$29,633,853	\$112,902,956	\$29,633,853	\$112,902,956	\$29,633,853	\$112,902,956
33.3.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$71,947	\$71,947	\$71,947	\$71,947	\$71,947	\$71,947	\$71,947	\$71,947
33.3.2. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$3,833)	(\$3,833)	(\$3,833)	(\$3,833)	(\$3,833)	(\$3,833)	(\$3,833)	(\$3,833)
33.3.3. #Eliminate contract funds for Clean Cities (\$10,000), the Clean Air Campaign (\$620,000) and environmental monitoring (\$100,000).		(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)
33.3.4. #Reduce personal services and eliminate 14 vacant positions.		(\$1,395,882)	(\$1,395,882)	(\$1,395,882)	(\$1,395,882)	(\$1,395,882)	(\$1,395,882)	(\$1,395,882)	(\$1,395,882)
33.3.5. #Replace state funds with other funds for fuel testing (\$131,000), total maximum daily load (\$360,000), the state water plan (\$540,000), and the Metro North Georgia Water Planning District (\$250,000).		(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	\$0	(\$1,281,000)	\$0
33.3.6. Replace state funds with federal funds for personal services and regular operating expenses.		(\$99,774)	\$0	(\$99,774)	\$0	(\$99,774)	\$0	(\$99,774)	\$0
33.3.7. Reduce regular operating expenses.		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
33.3.8. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for real estate rentals and additional positions, but do not reduce funds for emergency personnel.)(CC:Reduce funds.)		-	-	(\$902,369)	(\$902,369)	(\$818,464)	(\$818,464)	(\$902,369)	(\$902,369)
	<i>Program Net</i>	<i>(\$3,563,542)</i>	<i>(\$3,463,768)</i>	<i>(\$4,465,911)</i>	<i>(\$4,366,137)</i>	<i>(\$4,382,006)</i>	<i>(\$3,001,232)</i>	<i>(\$4,465,911)</i>	<i>(\$3,085,137)</i>
	HB 948	\$26,070,311	\$109,439,188	\$25,167,942	\$108,536,819	\$25,251,847	\$109,901,724	\$25,167,942	\$109,817,819

**Section 33: Natural Resources, Department of**

			Governor's Recommendation		House		Senate		Conference Committee	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>33.4 Hazardous Waste Trust Fund</b>	HB119	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099
33.4.1. #Reduce operating expenses.		(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)
	<i>Program Net</i>	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)	(\$243,826)
	HB 948	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273
<b>33.5 Historic Preservation</b>	HB119	\$1,834,713	\$2,842,000	\$1,834,713	\$2,842,000	\$1,834,713	\$2,842,000	\$1,834,713	\$2,842,000	\$2,842,000
33.5.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,116	\$4,116	\$4,116	\$4,116	\$4,116	\$4,116	\$4,116	\$4,116	\$4,116
33.5.2. #Reduce personal services and eliminate six vacant positions.		(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)	(\$247,464)
33.5.3. Reduce contract funds for Regional Development Centers' historic preservation planners. (H:Reduce funds to reflect the revised revenue estimate.)(CC:Reduce funds to reflect the revised revenue estimate.)		(\$47,600)	(\$47,600)	(\$166,600)	(\$166,600)	(\$47,600)	(\$47,600)	(\$75,000)	(\$75,000)	(\$75,000)
33.5.4. Replace contract funds with other funds for surveying structures eligible for the National Register of Historic Places.		(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	\$0	(\$13,500)	\$0	\$0
	<i>Program Net</i>	(\$304,448)	(\$304,448)	(\$423,448)	(\$423,448)	(\$304,448)	(\$290,948)	(\$331,848)	(\$318,348)	(\$318,348)
	HB 948	\$1,530,265	\$2,537,552	\$1,411,265	\$2,418,552	\$1,530,265	\$2,551,052	\$1,502,865	\$2,523,652	\$2,523,652
<b>33.6 Land Conservation</b>	HB119	\$425,768	\$425,768	\$425,768	\$425,768	\$425,768	\$425,768	\$425,768	\$425,768	\$425,768
33.6.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$762	\$762	\$762	\$762	\$762	\$762	\$762	\$762	\$762
	<i>Program Net</i>	\$762	\$762	\$762	\$762	\$762	\$762	\$762	\$762	\$762
	HB 948	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530	\$426,530
<b>33.7 Parks, Recreation and Historic Sites</b>	HB119	\$16,798,872	\$59,623,140	\$16,798,872	\$59,623,140	\$16,798,872	\$59,623,140	\$16,798,872	\$59,623,140	\$59,623,140
33.7.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$82,160	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
33.7.2. Replace state funds with bond funds for new construction of state park cabins. (S:Reduce funds for new construction of state park cabins, new capital outlay projects, and repairs and maintenance and utilize General Obligation bonds.)		(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)	(\$1,125,000)
33.7.3. Remove one-time funds to complete surveys at High Falls State Park.		(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)
33.7.4. Replace new capital outlay and repairs and maintenance funding with bonds. (S:Reduce funds for new construction of state park cabins, new capital outlay projects, and repairs and maintenance and utilize General Obligation bonds.)		-	-	(\$1,277,000)	(\$1,277,000)	(\$1,277,000)	(\$1,277,000)	(\$1,277,000)	(\$1,277,000)	(\$1,277,000)
33.7.5. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for administration personnel at headquarters.)(CC:Reduce funds for administration personnel at headquarters.)		-	-	(\$49,811)	(\$49,811)	(\$49,811)	(\$49,811)	(\$49,811)	(\$49,811)	(\$49,811)
	<i>Program Net</i>	(\$1,116,840)	(\$1,116,840)	(\$2,443,651)	(\$2,443,651)	(\$2,443,651)	(\$2,443,651)	(\$2,443,651)	(\$2,443,651)	(\$2,443,651)
	HB 948	\$15,682,032	\$58,506,300	\$14,355,221	\$57,179,489	\$14,355,221	\$57,179,489	\$14,355,221	\$57,179,489	\$57,179,489
<b>33.8 Pollution Prevention Assistance</b>	HB119	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$211,893
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$211,893
<b>33.9 Solid Waste Trust Fund</b>	HB119	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138
33.9.1. #Reduce operating expenses.		(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)
	<i>Program Net</i>	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)	(\$660,131)
	HB 948	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007	\$747,007

**Section 33: Natural Resources, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>33.10 Wildlife Resources</b>	HB119	\$32,414,857	\$60,784,807	\$32,414,857	\$60,784,807	\$32,414,857	\$60,784,807	\$32,414,857	\$60,784,807
33.10.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$75,758	\$75,758	\$75,758	\$75,758	\$75,758	\$75,758	\$75,758	\$75,758
33.10.2. #Reduce operating expenses.		(\$147,282)	(\$147,282)	(\$147,282)	(\$147,282)	(\$147,282)	(\$147,282)	(\$147,282)	(\$147,282)
33.10.3. #Reduce personal services and eliminate 18 vacant and two filled non-POST-certified positions.		(\$1,181,105)	(\$1,181,105)	(\$1,181,105)	(\$1,181,105)	(\$1,181,105)	(\$1,181,105)	(\$1,181,105)	(\$1,181,105)
33.10.4. Replace state funds with federal funds in personal services.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	(\$30,000)	\$0
33.10.5. Replace state funds with other funds for the Bobwhite Quail Initiative (BQI). (S:Reflect new revenue from specialty license plates due to passage of HB1055 (2010 Session).)(CC:Reflect new revenue from specialty license plates due to passage of HB 1055, 2010 Session.)		(\$167,582)	(\$167,582)	(\$167,582)	(\$167,582)	(\$167,582)	\$1,685,928	(\$167,582)	\$1,685,928
33.10.6. Replace capital outlay funding with bonds.		-	-	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
33.10.7. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for one special permit position (\$66,299), one headquarters administration personnel (\$44,447), and annual Wildlife Management Area (WMA) leases by renegotiating leases and by eliminating some tracts of leased land (\$102,847), and reduce funds by streamlining food services and implementing fees at WMAs (\$25,000).)(CC:Reduce funds for one special permit position (\$66,299), one headquarters administration personnel (\$44,447), and annual Wildlife Management Area (WMA) leases by renegotiating leases and by eliminating some tracts of leased land (\$102,847), and reduce funds by streamlining food services and implementing fees at WMAs (\$25,000).)		-	-	(\$238,593)	(\$238,593)	(\$238,593)	(\$238,593)	(\$238,593)	(\$238,593)
	<i>Program Net</i>	(\$1,450,211)	(\$1,450,211)	(\$1,853,804)	(\$1,853,804)	(\$1,853,804)	\$29,706	(\$1,853,804)	\$29,706
	HB 948	\$30,964,646	\$59,334,596	\$30,561,053	\$58,931,003	\$30,561,053	\$60,814,513	\$30,561,053	\$60,814,513
<b>33.11 Payments to Georgia Agricultural Exposition Authority</b>	HB119	\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704
33.11.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$25,479	\$25,479	\$25,479	\$25,479	\$25,479	\$25,479	\$25,479	\$25,479
33.11.2. Reduce funds to the Georgia Agricultural Exposition Authority.		(\$173,974)	(\$173,974)	(\$173,974)	(\$173,974)	(\$173,974)	(\$173,974)	(\$173,974)	(\$173,974)
33.11.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$52,443)	(\$52,443)	\$0	\$0	(\$30,000)	(\$30,000)
	<i>Program Net</i>	(\$148,495)	(\$148,495)	(\$200,938)	(\$200,938)	(\$148,495)	(\$148,495)	(\$178,495)	(\$178,495)
	HB 948	\$1,415,209	\$1,415,209	\$1,362,766	\$1,362,766	\$1,415,209	\$1,415,209	\$1,385,209	\$1,385,209
<b>33.12 Payments to Georgia Agrirama Development Authority</b>	HB119	\$775,248	\$775,248	\$775,248	\$775,248	\$775,248	\$775,248	\$775,248	\$775,248
33.12.1. Eliminate funds to the Agrirama Development Authority to reflect the transfer of operations to Abraham Baldwin Agricultural College. (S:Transfer funds for operations to Abraham Baldwin Agricultural College in the Board of Regents Teaching program (\$462,762) and eliminate remaining funds (\$312,486).)		(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)
	<i>Program Net</i>	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)	(\$775,248)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>33.13 Payments to Lake Allatoona Preservation Authority</b>	HB119	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
33.13.1. Eliminate funds for the Lake Allatoona Preservation Authority.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
	<i>Program Net</i>	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>33.14 Payments to Southwest Georgia Railroad Excursion Authority</b>	HB119	\$211,595	\$211,595	\$211,595	\$211,595	\$211,595	\$211,595	\$211,595	\$211,595
33.14.1. Eliminate funds for the Southwest Georgia Railroad Excursion Authority.		(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)
	<i>Program Net</i>	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)	(\$211,595)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Section 33: Natural Resources, Department of	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
Section 33: Natural Resources, Department of	<i>Agency Net</i>	(\$8,171,708)	(\$8,645,200)	(\$10,992,662)	(\$11,427,089)	(\$10,737,314)	(\$7,867,921)	(\$10,878,619)	(\$8,009,226)
<u>FY2011 Budget</u>	HB 948	\$93,810,020	\$253,449,786	\$90,989,066	\$250,667,897	\$91,244,414	\$254,227,065	\$91,103,109	\$254,085,760

**Section 34: Pardons and Paroles, State Board of**

	Governor's Recommendation	House		Senate		Conference Committee			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2010 Budget	HB119	\$53,417,306	\$54,223,356	\$53,417,306	\$54,223,356	\$53,417,306	\$54,223,356	\$53,417,306	\$54,223,356
<b>34.1 Board Administration</b>	HB119	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454
34.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$110,387)	(\$110,387)	(\$110,387)	(\$110,387)	(\$110,387)	(\$110,387)	(\$110,387)	(\$110,387)
34.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,971	\$1,971	\$1,971	\$1,971	\$1,971	\$1,971	\$1,971	\$1,971
34.1.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$733)	(\$733)	(\$733)	(\$733)	(\$733)	(\$733)	(\$733)	(\$733)
34.1.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$20,083	\$20,083	\$20,083	\$20,083	\$20,083	\$20,083
34.1.5. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$125,972)	(\$125,972)	(\$67,916)	(\$67,916)
34.1.6. Redirect GAIT funds from Parole Supervision to Administration to align budget and expenditures.		-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
34.1.7. Delay computer replacement. (S:Reduce funds for computer replacement and training.)(CC:Reduce funds for computer replacement and training.)		(\$80,054)	(\$80,054)	(\$100,054)	(\$100,054)	(\$100,054)	(\$100,054)	(\$100,054)	(\$100,054)
34.1.8. Reduce funds.		-	-	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	<i>Program Net</i>	(\$189,203)	(\$189,203)	(\$149,120)	(\$149,120)	(\$575,092)	(\$575,092)	(\$517,036)	(\$517,036)
	HB 948	\$5,537,251	\$5,537,251	\$5,577,334	\$5,577,334	\$5,151,362	\$5,151,362	\$5,209,418	\$5,209,418
<b>34.2 Clemency Decisions</b>	HB119	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116
34.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$19,363)	(\$19,363)	(\$19,363)	(\$19,363)	(\$19,363)	(\$19,363)	(\$19,363)	(\$19,363)
34.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,413	\$4,413	\$4,413	\$4,413	\$4,413	\$4,413	\$4,413	\$4,413
34.2.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$856)	(\$856)	(\$856)	(\$856)	(\$856)	(\$856)	(\$856)	(\$856)
34.2.4. Eliminate funds for equipment purchases.		(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)
34.2.5. Delay hiring one vacant clerk position.		-	-	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
	<i>Program Net</i>	(\$29,715)	(\$29,715)	(\$69,715)	(\$69,715)	(\$69,715)	(\$69,715)	(\$69,715)	(\$69,715)
	HB 948	\$6,888,401	\$6,888,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
<b>34.3 Parole Supervision</b>	HB119	\$40,325,126	\$41,131,176	\$40,325,126	\$41,131,176	\$40,325,126	\$41,131,176	\$40,325,126	\$41,131,176
34.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$87,991)	(\$87,991)	(\$87,991)	(\$87,991)	(\$87,991)	(\$87,991)	(\$87,991)	(\$87,991)
34.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$27,721	\$27,721	\$27,721	\$27,721	\$27,721	\$27,721	\$27,721	\$27,721
34.3.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$689)	(\$689)	(\$689)	(\$689)	(\$689)	(\$689)	(\$689)	(\$689)
34.3.4. Reduce operating expenditures for travel, telecommunications, and copiers.		(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
34.3.5. Reduce contract funds for extradition of Georgia parole violators being supervised in other states.		(\$81,299)	(\$81,299)	(\$81,299)	(\$81,299)	(\$81,299)	(\$81,299)	(\$81,299)	(\$81,299)
34.3.6. Transfer GAIT funds from Parole Supervision to Administration to align budget and expenditures.		-	-	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
34.3.7. Reduce funding for parolee drug testing.		-	-	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
34.3.8. Close the Atlanta Day Reporting Center.		-	-	(\$82,643)	(\$82,643)	(\$82,643)	(\$82,643)	(\$82,643)	(\$82,643)
34.3.9. Reduce funding to reflect a delay in hiring additional Parole Officers.		-	-	(\$1,121,000)	(\$1,121,000)	(\$1,121,000)	(\$1,121,000)	(\$1,121,000)	(\$1,121,000)
34.3.10. Reduce funds to reflect the revised revenue estimate.		-	-	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$692,258)	(\$692,258)	(\$2,280,901)	(\$2,280,901)	(\$1,980,901)	(\$1,980,901)	(\$1,980,901)	(\$1,980,901)
	HB 948	\$39,632,868	\$40,438,918	\$38,044,225	\$38,850,275	\$38,344,225	\$39,150,275	\$38,344,225	\$39,150,275

Section 34: Pardons and Paroles, State Board of		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
34.4	<b>Victim Services</b>	HB119	\$447,610	\$447,610	\$447,610	\$447,610	\$447,610	\$447,610	\$447,610	\$447,610
34.4.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$2,174)	(\$2,174)	(\$2,174)	(\$2,174)	(\$2,174)	(\$2,174)	(\$2,174)	(\$2,174)
34.4.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257
34.4.3.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$64)	(\$64)	(\$64)	(\$64)	(\$64)	(\$64)	(\$64)	(\$64)
	<i>Program Net</i>		(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)
	HB 948		\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629	\$445,629
<b>Section 34: Pardons and Paroles, State Board of</b>		<i>Agency Net</i>	(\$913,157)	(\$913,157)	(\$2,501,717)	(\$2,501,717)	(\$2,627,689)	(\$2,627,689)	(\$2,569,633)	(\$2,569,633)
	<u>FY2011 Budget</u>	HB 948	\$52,504,149	\$53,310,199	\$50,915,589	\$51,721,639	\$50,789,617	\$51,595,667	\$50,847,673	\$51,653,723

**Section 35: Personnel Administration, State**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$0	\$11,320,799	\$0	\$11,320,799	\$0	\$11,320,799	\$0	\$11,320,799
<b>35.1 Recruitment and Staffing Services</b>	HB119	\$0	\$1,173,280	\$0	\$1,173,280	\$0	\$1,173,280	\$0	\$1,173,280
35.1.1. *Adjust funds for operating expenses.(S:NO)(CC:NO)		\$0	\$197,583	\$0	\$197,583	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$197,583	\$0	\$197,583	\$0	\$0	\$0	\$0
	HB 948	\$0	\$1,370,863	\$0	\$1,370,863	\$0	\$1,173,280	\$0	\$1,173,280
<b>35.2 System Administration</b>	HB119	\$0	\$2,620,875	\$0	\$2,620,875	\$0	\$2,620,875	\$0	\$2,620,875
35.2.1. *Increase payments to the State Treasury by \$1,018,960 from \$1,398,877 to \$2,417,837.(S:Increase payment to State Treasury to \$1,947,035.)(CC:Increase payment to the State Treasury to \$1,947,035.)		\$0	\$1,018,960	\$0	\$1,018,960	\$0	\$548,158	\$0	\$548,158
35.2.2. *Adjust funds for operating expenses.(S:NO)(CC:NO)		\$0	\$331,615	\$0	\$331,615	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$1,350,575	\$0	\$1,350,575	\$0	\$548,158	\$0	\$548,158
	HB 948	\$0	\$3,971,450	\$0	\$3,971,450	\$0	\$3,169,033	\$0	\$3,169,033
<b>35.3 Total Compensation and Rewards</b>	HB119	\$0	\$3,984,178	\$0	\$3,984,178	\$0	\$3,984,178	\$0	\$3,984,178
35.3.1. *Adjust funds for operating expenses.(S:YES)		\$0	(\$298,986)	\$0	(\$298,986)	\$0	(\$298,986)	\$0	(\$298,986)
	<i>Program Net</i>	\$0	(\$298,986)	\$0	(\$298,986)	\$0	(\$298,986)	\$0	(\$298,986)
	HB 948	\$0	\$3,685,192	\$0	\$3,685,192	\$0	\$3,685,192	\$0	\$3,685,192
<b>35.4 Workforce Development and Alignment</b>	HB119	\$0	\$3,542,466	\$0	\$3,542,466	\$0	\$3,542,466	\$0	\$3,542,466
35.4.1. *Adjust funds for operating expenses.(S:YES)		\$0	(\$1,249,172)	\$0	(\$1,249,172)	\$0	(\$1,249,172)	\$0	(\$1,249,172)
	<i>Program Net</i>	\$0	(\$1,249,172)	\$0	(\$1,249,172)	\$0	(\$1,249,172)	\$0	(\$1,249,172)
	HB 948	\$0	\$2,293,294	\$0	\$2,293,294	\$0	\$2,293,294	\$0	\$2,293,294
<b>Section 35: Personnel Administration, State</b>	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)
<u>FY2011 Budget</u>	HB 948	\$0	\$11,320,799	\$0	\$11,320,799	\$0	\$10,320,799	\$0	\$10,320,799

**Section 36: Properties Commission, State**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$0	\$1,037,739	\$0	\$1,037,739	\$0	\$1,037,739	\$0	\$1,037,739
<b>36.1 State Properties Commission</b>	HB119	\$0	\$1,037,739	\$0	\$1,037,739	\$0	\$1,037,739	\$0	\$1,037,739
36.1.1. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums.		\$0	(\$80,760)	\$0	(\$80,760)	\$0	(\$80,760)	\$0	(\$80,760)
36.1.2. Increase funds to hire an outside asset management consultant to develop a comprehensive plan for lowering the state's real estate costs by consolidating space, disposing of surplus assets, eliminating unnecessary leases and undertaking other efficiency measures to be completed by January 1, 2011.		-	-	-	-	\$240,000	\$240,000	\$200,000	\$200,000
36.1.3. Remit a Payment to the Treasury to reflect initial projected savings in the second half of FY11 from initial implementation of the comprehensive real estate plan (\$500,000). (S:YES)(CC:Reflect estimated savings from initial implementation of the comprehensive real estate plan (\$500,000).)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	(\$80,760)	\$0	(\$80,760)	\$240,000	\$159,240	\$200,000	\$119,240
	HB 948	\$0	\$956,979	\$0	\$956,979	\$240,000	\$1,196,979	\$200,000	\$1,156,979
<b>36.2 Payments to Georgia Building Authority</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36.2.1. Increase payments to the State Treasury to \$2,629,856.		\$0	\$2,629,856	\$0	\$2,629,856	\$0	\$2,629,856	\$0	\$2,629,856
36.2.2. Affect a reduction in operating budget through continued efficiencies and by requiring a payment to the State Treasury from prior year reserves including an adjustment recognizing an increase in Workers' Compensation premiums.		\$0	(\$2,549,096)	\$0	(\$2,549,096)	\$0	(\$2,549,096)	\$0	(\$2,549,096)
36.2.3. Provide funds for the demolition of the Archives Building.		-	-	-	-	-	-	\$3,000,000	\$3,000,000
	<i>Program Net</i>	\$0	\$80,760	\$0	\$80,760	\$0	\$80,760	\$3,000,000	\$3,080,760
	HB 948	\$0	\$80,760	\$0	\$80,760	\$0	\$80,760	\$3,000,000	\$3,080,760
<b>Section 36: Properties Commission, State</b>	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$3,200,000	\$3,200,000
<u>FY2011 Budget</u>	HB 948	\$0	\$1,037,739	\$0	\$1,037,739	\$240,000	\$1,277,739	\$3,200,000	\$4,237,739

**Section 37: Public Defender Standards Council, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$39,789,395	\$40,989,395	\$39,789,395	\$40,989,395	\$39,789,395	\$40,989,395	\$39,789,395	\$40,989,395
<b>37.1 Public Defender Standards Council</b>	HB119	\$6,042,063	\$7,242,063	\$6,042,063	\$7,242,063	\$6,042,063	\$7,242,063	\$6,042,063	\$7,242,063
37.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$5,542	\$5,542	\$5,542	\$5,542	\$5,542	\$5,542	\$5,542	\$5,542
37.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,293	\$9,293	\$9,293	\$9,293	\$9,293	\$9,293	\$9,293	\$9,293
37.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$3,586	\$6,896	\$3,586	\$6,896	\$3,586	\$6,896
37.1.4. #Transfer funds to create the Office of the Conflict Defender program.(S:NO)(CC:NO)		(\$1,348,517)	(\$1,348,517)	(\$1,348,517)	(\$1,348,517)	\$0	\$0	\$0	\$0
37.1.5. Reduce operating expenses (\$65,615) and real estate rental funds (\$125,000) due to relocation.		(\$190,615)	(\$190,615)	(\$190,615)	(\$190,615)	(\$190,615)	(\$190,615)	(\$190,615)	(\$190,615)
37.1.6. Reduce funds for personal services to reflect projected expenditures.		(\$70,008)	(\$70,008)	(\$70,008)	(\$70,008)	(\$70,008)	(\$70,008)	(\$70,008)	(\$70,008)
	<i>Program Net</i>	<i>(\$1,594,305)</i>	<i>(\$1,594,305)</i>	<i>(\$1,590,719)</i>	<i>(\$1,587,409)</i>	<i>(\$242,202)</i>	<i>(\$238,892)</i>	<i>(\$242,202)</i>	<i>(\$238,892)</i>
	HB 948	\$4,447,758	\$5,647,758	\$4,451,344	\$5,654,654	\$5,799,861	\$7,003,171	\$5,799,861	\$7,003,171
<b>37.2 Public Defenders</b>	HB119	\$32,137,164	\$32,137,164	\$32,137,164	\$32,137,164	\$32,137,164	\$32,137,164	\$32,137,164	\$32,137,164
37.2.1. Reduce funds to the six opt-out circuits to match agency-wide reductions.		(\$41,255)	(\$41,255)	(\$41,255)	(\$41,255)	(\$41,255)	(\$41,255)	(\$41,255)	(\$41,255)
37.2.2. Reduce operating expenses in the regional conflict offices.		(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)
37.2.3. Reduce funds for personal services to reflect projected expenditures.		(\$512,672)	(\$512,672)	(\$512,672)	(\$512,672)	(\$512,672)	(\$512,672)	(\$512,672)	(\$512,672)
37.2.4. Transfer funds to create the Office of the Conflict Defender program. (S:NO)(CC:NO)		(\$4,428,442)	(\$4,428,442)	(\$4,428,442)	(\$4,428,442)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$5,036,690)</i>	<i>(\$5,036,690)</i>	<i>(\$5,036,690)</i>	<i>(\$5,036,690)</i>	<i>(\$608,248)</i>	<i>(\$608,248)</i>	<i>(\$608,248)</i>	<i>(\$608,248)</i>
	HB 948	\$27,100,474	\$27,100,474	\$27,100,474	\$27,100,474	\$31,528,916	\$31,528,916	\$31,528,916	\$31,528,916
<b>37.3 Public Defenders - Special Project</b>	HB119	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168
37.3.1. Reduce funding to reflect the revised revenue estimate.		-	-	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>
	HB 948	\$1,610,168	\$1,610,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168	\$1,110,168
<b>37.4 Office of the Conflict Defender</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37.4.1. Transfer funds from the Public Defender Standards Council program and the Public Defenders program to create the Office of the Conflict Defender program. (S:NO)(CC:NO)		\$5,776,959	\$5,776,959	\$5,776,959	\$5,776,959	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$5,776,959</i>	<i>\$5,776,959</i>	<i>\$5,776,959</i>	<i>\$5,776,959</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 948	\$5,776,959	\$5,776,959	\$5,776,959	\$5,776,959	\$0	\$0	\$0	\$0
<b>Section 37: Public Defender Standards Council, Georgia</b>	<i>Agency Net</i>	<i>(\$854,036)</i>	<i>(\$854,036)</i>	<i>(\$1,350,450)</i>	<i>(\$1,347,140)</i>	<i>(\$1,350,450)</i>	<i>(\$1,347,140)</i>	<i>(\$1,350,450)</i>	<i>(\$1,347,140)</i>
<u>FY2011 Budget</u>	HB 948	\$38,935,359	\$40,135,359	\$38,438,945	\$39,642,255	\$38,438,945	\$39,642,255	\$38,438,945	\$39,642,255

**Section 38: Public Safety, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$104,898,080	\$168,947,699	\$104,898,080	\$168,947,699	\$104,898,080	\$168,947,699	\$104,898,080	\$168,947,699
<b>38.1 Aviation</b>	HB119	\$1,501,518	\$1,701,518	\$1,501,518	\$1,701,518	\$1,501,518	\$1,701,518	\$1,501,518	\$1,701,518
38.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,301	\$3,301	\$3,301	\$3,301	\$3,301	\$3,301	\$3,301	\$3,301
	<i>Program Net</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>	<i>\$3,301</i>
	HB 948	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819	\$1,504,819	\$1,704,819
<b>38.2 Capitol Police Services</b>	HB119	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499
	<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 948	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499	\$0	\$6,822,499
<b>38.3 Departmental Administration</b>	HB119	\$8,298,626	\$8,442,092	\$8,298,626	\$8,442,092	\$8,298,626	\$8,442,092	\$8,298,626	\$8,442,092
38.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$95,771	\$95,771	\$95,771	\$95,771	\$95,771	\$95,771	\$95,771	\$95,771
38.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931
38.3.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$20,538	\$29,340	\$20,538	\$29,340	\$20,538	\$29,340
38.3.4. Reduce funding for computers and related equipment.		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
38.3.5. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$219,283)	(\$219,283)	(\$219,283)	(\$219,283)
	<i>Program Net</i>	<i>(\$182,298)</i>	<i>(\$182,298)</i>	<i>(\$161,760)</i>	<i>(\$152,958)</i>	<i>(\$381,043)</i>	<i>(\$372,241)</i>	<i>(\$381,043)</i>	<i>(\$372,241)</i>
	HB 948	\$8,116,328	\$8,259,794	\$8,136,866	\$8,289,134	\$7,917,583	\$8,069,851	\$7,917,583	\$8,069,851
<b>38.4 Executive Security Services</b>	HB119	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079
38.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$6,704	\$6,704	\$6,704	\$6,704	\$6,704	\$6,704	\$6,704	\$6,704
38.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,032	\$4,032	\$4,032	\$4,032	\$4,032	\$4,032	\$4,032	\$4,032
38.4.3. Reduce personal services to reflect savings from attrition.		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	<i>Program Net</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>	<i>(\$9,264)</i>
	HB 948	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815
<b>38.5 Field Offices and Services</b>	HB119	\$66,219,677	\$87,837,262	\$66,219,677	\$87,837,262	\$66,219,677	\$87,837,262	\$66,219,677	\$87,837,262
38.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$786,458	\$786,458	\$786,458	\$786,458	\$786,458	\$786,458	\$786,458	\$786,458
38.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$273,921	\$273,921	\$273,921	\$273,921	\$273,921	\$273,921	\$273,921	\$273,921
38.5.3. Reduce personal services to reflect reassignment of troopers to non-state funded missions.		(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)
38.5.4. Remove motor vehicle replacement funding.		(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)
38.5.5. Reduce funding for office supplies.		(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)
38.5.6. Reduce non-GTA telecommunications.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
38.5.7. Reduce operating funds to reflect lower fuel and maintenance expenses.		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
	<i>Program Net</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>	<i>(\$1,624,321)</i>
	HB 948	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941	\$64,595,356	\$86,212,941
<b>38.6 Motor Carrier Compliance</b>	HB119	\$7,510,849	\$20,720,819	\$7,510,849	\$20,720,819	\$7,510,849	\$20,720,819	\$7,510,849	\$20,720,819
38.6.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$35,026	\$35,026	\$35,026	\$35,026	\$35,026	\$35,026	\$35,026	\$35,026
38.6.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$65,062	\$65,062	\$65,062	\$65,062	\$65,062	\$65,062	\$65,062	\$65,062
38.6.3. Reduce funds.		-	-	-	-	(\$225,325)	(\$225,325)	\$0	\$0

**Section 38: Public Safety, Department of**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		<i>Program Net</i>	\$100,088	\$100,088	\$100,088	\$100,088	(\$125,237)	(\$125,237)	\$100,088	\$100,088
HB 948		\$7,610,937	\$20,820,907	\$7,610,937	\$20,820,907	\$7,385,612	\$20,595,582	\$7,610,937	\$20,820,907	
<b>38.7</b>	<b>Specialized Collision Reconstruction Team</b>	HB119	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048
38.7.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981
38.7.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,449	\$9,449	\$9,449	\$9,449	\$9,449	\$9,449	\$9,449	\$9,449
38.7.3.	Delay hiring one vacant commander position.		-	-	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		<i>Program Net</i>	\$17,430	\$17,430	(\$57,570)	(\$57,570)	(\$57,570)	(\$57,570)	(\$57,570)	(\$57,570)
HB 948		\$3,089,478	\$3,089,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478	
<b>38.8</b>	<b>Troop J Specialty Units</b>	HB119	\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495
38.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$4,789	\$4,789	\$4,789	\$4,789	\$4,789	\$4,789	\$4,789	\$4,789
38.8.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$6,377	\$6,377	\$6,377	\$6,377	\$6,377	\$6,377	\$6,377	\$6,377
38.8.3.	Realize savings in the Safety Education Unit by reassigning troopers to the Field Offices and Services program.		(\$1,022,938)	(\$1,022,938)	(\$1,022,938)	(\$1,022,938)	(\$1,022,938)	(\$1,022,938)	(\$1,022,938)	(\$1,022,938)
		<i>Program Net</i>	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)	(\$1,011,772)
HB 948		\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723	
<b>38.9</b>	<b>Firefighters Standards and Training Council</b>	HB119	\$758,842	\$758,842	\$758,842	\$758,842	\$758,842	\$758,842	\$758,842	\$758,842
38.9.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,097	\$1,097	\$1,097	\$1,097	\$1,097	\$1,097	\$1,097	\$1,097
38.9.2.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$1,450	\$2,072	\$1,450	\$2,072	\$1,450	\$2,072
38.9.3.	Reduce per diem and fees used for firefighter certification evaluations.		(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)
38.9.4.	Reduce funding for computers and related equipment.		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
38.9.5.	Remove motor vehicle replacement funding.		(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)
38.9.6.	Reduce all non-motor vehicle related operating expenses.		(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)
38.9.7.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$18,638)	(\$18,638)	(\$25,078)	(\$25,078)	(\$25,078)	(\$25,078)
		<i>Program Net</i>	(\$72,358)	(\$72,358)	(\$89,546)	(\$88,924)	(\$95,986)	(\$95,364)	(\$95,986)	(\$95,364)
HB 948		\$686,484	\$686,484	\$669,296	\$669,918	\$662,856	\$663,478	\$662,856	\$663,478	
<b>38.10</b>	<b>Office of Highway Safety</b>	HB119	\$454,022	\$18,617,377	\$454,022	\$18,617,377	\$454,022	\$18,617,377	\$454,022	\$18,617,377
38.10.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$37,655	\$37,655	\$37,655	\$37,655	\$37,655	\$37,655	\$37,655	\$37,655
38.10.2.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$197	\$395	\$197	\$395	\$197	\$395
38.10.3.	Reduce operating expenses.		(\$42,639)	(\$42,639)	(\$42,639)	(\$42,639)	(\$42,639)	(\$42,639)	(\$42,639)	(\$42,639)
38.10.4.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$16,225)	(\$16,225)	(\$16,225)	(\$16,225)	(\$16,225)	(\$16,225)
		<i>Program Net</i>	(\$4,984)	(\$4,984)	(\$21,012)	(\$20,814)	(\$21,012)	(\$20,814)	(\$21,012)	(\$20,814)
HB 948		\$449,038	\$18,612,393	\$433,010	\$18,596,563	\$433,010	\$18,596,563	\$433,010	\$18,596,563	
<b>38.11</b>	<b>Peace Officers Standards and Training Council</b>	HB119	\$2,186,681	\$2,236,681	\$2,186,681	\$2,236,681	\$2,186,681	\$2,236,681	\$2,186,681	\$2,236,681
38.11.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$6,940	\$6,940	\$6,940	\$6,940	\$6,940	\$6,940	\$6,940	\$6,940
38.11.2.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$575	\$822	\$575	\$822	\$575	\$822
38.11.3.	Reduce contracts with the Georgia Sheriffs' Association (\$33,974) and the Georgia Association of Chiefs of Police (\$26,736).		(\$60,710)	(\$60,710)	(\$60,710)	(\$60,710)	(\$60,710)	(\$60,710)	(\$60,710)	(\$60,710)



Section 38: Public Safety, Department of		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.11.4.	Reduce personal services by delaying filling vacant positions.	(\$58,851)	(\$58,851)	(\$58,851)	(\$58,851)	(\$58,851)	(\$58,851)	(\$58,851)	(\$58,851)
38.11.5.	Reduce operating expenses.	(\$36,043)	(\$36,043)	(\$36,043)	(\$36,043)	(\$36,043)	(\$36,043)	(\$36,043)	(\$36,043)
38.11.6.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$72,389)	(\$72,389)	(\$72,389)	(\$72,389)	(\$72,389)	(\$72,389)
	<i>Program Net</i>	<i>(\$148,664)</i>	<i>(\$148,664)</i>	<i>(\$220,478)</i>	<i>(\$220,231)</i>	<i>(\$220,478)</i>	<i>(\$220,231)</i>	<i>(\$220,478)</i>	<i>(\$220,231)</i>
	HB 948	\$2,038,017	\$2,088,017	\$1,966,203	\$2,016,450	\$1,966,203	\$2,016,450	\$1,966,203	\$2,016,450
<b>38.12</b>	<b>Public Safety Training Center</b>								
	HB119	\$10,990,243	\$14,832,987	\$10,990,243	\$14,832,987	\$10,990,243	\$14,832,987	\$10,990,243	\$14,832,987
38.12.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$264,067	\$264,067	\$264,067	\$264,067	\$264,067	\$264,067	\$264,067	\$264,067
38.12.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$22,562	\$22,562	\$22,562	\$22,562	\$22,562	\$22,562	\$22,562	\$22,562
38.12.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$783	\$1,119	\$783	\$1,119	\$783	\$1,119
38.12.4.	Transfer duties of weekend front gate security to the Department of Corrections.	(\$16,640)	(\$16,640)	(\$16,640)	(\$16,640)	(\$16,640)	(\$16,640)	(\$16,640)	(\$16,640)
38.12.5.	Eliminate contract funds with the Fulton regional police academy.	(\$271,952)	(\$271,952)	(\$271,952)	(\$271,952)	(\$271,952)	(\$271,952)	(\$271,952)	(\$271,952)
38.12.6.	Reduce operating expenses by relocating the Macon regional police academy to the Public Safety Training Center headquarters.	(\$20,431)	(\$20,431)	(\$20,431)	(\$20,431)	(\$20,431)	(\$20,431)	(\$20,431)	(\$20,431)
38.12.7.	Reduce per diem and fees for Fire Academy instructors.	(\$64,530)	(\$64,530)	(\$64,530)	(\$64,530)	(\$64,530)	(\$64,530)	(\$64,530)	(\$64,530)
38.12.8.	Reduce contract funds with the Clayton and North Central Regional Police Academies (\$54,390) and the Georgia Association of Fire Chiefs (\$8,500).	(\$62,890)	(\$62,890)	(\$62,890)	(\$62,890)	(\$62,890)	(\$62,890)	(\$62,890)	(\$62,890)
38.12.9.	Reduce personal services by holding one registration clerk position vacant.	(\$15,660)	(\$15,660)	(\$15,660)	(\$15,660)	(\$15,660)	(\$15,660)	(\$15,660)	(\$15,660)
38.12.10.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$372,137)	(\$372,137)	(\$372,137)	(\$372,137)	(\$372,137)	(\$372,137)
	<i>Program Net</i>	<i>(\$165,474)</i>	<i>(\$165,474)</i>	<i>(\$536,828)</i>	<i>(\$536,492)</i>	<i>(\$536,828)</i>	<i>(\$536,492)</i>	<i>(\$536,828)</i>	<i>(\$536,492)</i>
	HB 948	\$10,824,769	\$14,667,513	\$10,453,415	\$14,296,495	\$10,453,415	\$14,296,495	\$10,453,415	\$14,296,495
<b>Section 38: Public Safety, Department of</b>	<i>Agency Net</i>	<i>(\$3,098,316)</i>	<i>(\$3,098,316)</i>	<i>(\$3,629,162)</i>	<i>(\$3,618,957)</i>	<i>(\$4,080,210)</i>	<i>(\$4,070,005)</i>	<i>(\$3,854,885)</i>	<i>(\$3,844,680)</i>
<u>FY2011 Budget</u>	HB 948	\$101,799,764	\$165,849,383	\$101,268,918	\$165,328,742	\$100,817,870	\$164,877,694	\$101,043,195	\$165,103,019

**Section 39: Public Service Commission**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$9,735,943	\$10,405,943	\$9,735,943	\$10,405,943	\$9,735,943	\$10,405,943	\$9,735,943	\$10,405,943
<b>39.1 Commission Administration</b>	HB119	\$1,269,316	\$1,339,316	\$1,269,316	\$1,339,316	\$1,269,316	\$1,339,316	\$1,269,316	\$1,339,316
39.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,241	\$2,241	\$2,241	\$2,241	\$2,241	\$2,241	\$2,241	\$2,241
39.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220
39.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$2,037	\$2,197	\$2,037	\$2,197	\$2,037	\$2,197
39.1.4. #Reduce operating expenses.		(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)
	<i>Program Net</i>	<i>(\$27,694)</i>	<i>(\$27,694)</i>	<i>(\$25,657)</i>	<i>(\$25,497)</i>	<i>(\$25,657)</i>	<i>(\$25,497)</i>	<i>(\$25,657)</i>	<i>(\$25,497)</i>
	HB 948	\$1,241,622	\$1,311,622	\$1,243,659	\$1,313,819	\$1,243,659	\$1,313,819	\$1,243,659	\$1,313,819
<b>39.2 Facility Protection</b>	HB119	\$860,024	\$1,460,024	\$860,024	\$1,460,024	\$860,024	\$1,460,024	\$860,024	\$1,460,024
39.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845
39.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220
	<i>Program Net</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>	<i>\$3,065</i>
	HB 948	\$863,089	\$1,463,089	\$863,089	\$1,463,089	\$863,089	\$1,463,089	\$863,089	\$1,463,089
<b>39.3 Utilities Regulation</b>	HB119	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603
39.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$6,584	\$6,584	\$6,584	\$6,584	\$6,584	\$6,584	\$6,584	\$6,584
39.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$5,695	\$5,695	\$5,695	\$5,695	\$5,695	\$5,695	\$5,695	\$5,695
39.3.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)
39.3.4. Reduce operating expenses.		(\$85,481)	(\$85,481)	(\$85,481)	(\$85,481)	(\$85,481)	(\$85,481)	(\$85,481)	(\$85,481)
39.3.5. Reduce contract funds.		(\$191,852)	(\$191,852)	(\$191,852)	(\$191,852)	(\$191,852)	(\$191,852)	(\$191,852)	(\$191,852)
39.3.6. Eliminate three positions. (H:Remove funding and maintain position count.)(CC:Remove funding and maintain position count.)		(\$580,909)	(\$580,909)	(\$580,909)	(\$580,909)	(\$580,909)	(\$580,909)	(\$580,909)	(\$580,909)
39.3.7. Reduce funds.		-	-	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
39.3.8. Reduce funds to reflect the revised revenue estimate.		-	-	(\$305,155)	(\$305,155)	(\$285,000)	(\$285,000)	(\$285,000)	(\$285,000)
	<i>Program Net</i>	<i>(\$848,365)</i>	<i>(\$848,365)</i>	<i>(\$1,293,520)</i>	<i>(\$1,293,520)</i>	<i>(\$1,273,365)</i>	<i>(\$1,273,365)</i>	<i>(\$1,273,365)</i>	<i>(\$1,273,365)</i>
	HB 948	\$6,758,238	\$6,758,238	\$6,313,083	\$6,313,083	\$6,333,238	\$6,333,238	\$6,333,238	\$6,333,238
<b>Section 39: Public Service Commission</b>	<i>Agency Net</i>	<i>(\$872,994)</i>	<i>(\$872,994)</i>	<i>(\$1,316,112)</i>	<i>(\$1,315,952)</i>	<i>(\$1,295,957)</i>	<i>(\$1,295,797)</i>	<i>(\$1,295,957)</i>	<i>(\$1,295,797)</i>
<u>FY2011 Budget</u>	HB 948	\$8,862,949	\$9,532,949	\$8,419,831	\$9,089,991	\$8,439,986	\$9,110,146	\$8,439,986	\$9,110,146

**Section 40: Regents, University System of Georgia**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2010 Budget</u>	HB119	\$2,080,354,094	\$5,491,374,177	\$2,080,354,094	\$5,491,374,177	\$2,080,354,094	\$5,491,374,177	\$2,080,354,094	\$5,491,374,177
	State General Funds		\$2,063,094,628		\$2,063,094,628		\$2,063,094,628		\$2,063,094,628	
	Tobacco Settlement Funds		\$17,259,466		\$17,259,466		\$17,259,466		\$17,259,466	
<b>40.1</b>	<b>Advanced Technology Development Center/Economic Development Institute</b>	HB119	\$11,786,796	\$24,761,796	\$11,786,796	\$24,761,796	\$11,786,796	\$24,761,796	\$11,786,796	\$24,761,796
40.1.1.	#Reduce funding for personal services and operating expenses (\$835,812) and eliminate funding for seed capital fund (\$2,500,000).		(\$3,335,812)	(\$3,335,812)	(\$3,335,812)	(\$3,335,812)	(\$3,335,812)	(\$3,335,812)	(\$3,335,812)	(\$3,335,812)
40.1.2.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$316,667)	(\$316,667)	(\$316,667)	(\$316,667)	(\$316,667)	(\$316,667)
	<i>Program Net</i>		(\$3,335,812)	(\$3,335,812)	(\$3,652,479)	(\$3,652,479)	(\$3,652,479)	(\$3,652,479)	(\$3,652,479)	(\$3,652,479)
	HB 948		\$8,450,984	\$21,425,984	\$8,134,317	\$21,109,317	\$8,134,317	\$21,109,317	\$8,134,317	\$21,109,317
<b>40.2</b>	<b>Agricultural Experiment Station</b>	HB119	\$41,520,176	\$79,073,095	\$41,520,176	\$79,073,095	\$41,520,176	\$79,073,095	\$41,520,176	\$79,073,095
40.2.1.	#Reduce funding for personal services and operating expenses.		(\$3,736,816)	(\$3,736,816)	(\$3,736,816)	(\$3,736,816)	(\$3,736,816)	(\$3,736,816)	(\$3,736,816)	(\$3,736,816)
40.2.2.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$1,415,771)	(\$1,415,771)	(\$1,415,771)	(\$1,415,771)	(\$1,415,771)	(\$1,415,771)
	<i>Program Net</i>		(\$3,736,816)	(\$3,736,816)	(\$5,152,587)	(\$5,152,587)	(\$5,152,587)	(\$5,152,587)	(\$5,152,587)	(\$5,152,587)
	HB 948		\$37,783,360	\$75,336,279	\$36,367,589	\$73,920,508	\$36,367,589	\$73,920,508	\$36,367,589	\$73,920,508
<b>40.3</b>	<b>Athens/Tifton Vet laboratories</b>	HB119	\$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 948		\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522
<b>40.4</b>	<b>Cooperative Extension Service</b>	HB119	\$34,981,640	\$60,065,569	\$34,981,640	\$60,065,569	\$34,981,640	\$60,065,569	\$34,981,640	\$60,065,569
40.4.1.	#Reduce funding for personal services and operating expenses.		(\$3,148,348)	(\$3,148,348)	(\$3,148,348)	(\$3,148,348)	(\$3,148,348)	(\$3,148,348)	(\$3,148,348)	(\$3,148,348)
40.4.2.	Eliminate funding for the Vidalia Onion Research Project. (H:Reduce funds.)(CC:Restore funds.)		(\$200,000)	(\$200,000)	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
40.4.3.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$1,192,818)	(\$1,192,818)	(\$1,192,818)	(\$1,192,818)	(\$1,192,818)	(\$1,192,818)
	<i>Program Net</i>		(\$3,348,348)	(\$3,348,348)	(\$4,391,166)	(\$4,391,166)	(\$4,341,166)	(\$4,341,166)	(\$4,341,166)	(\$4,341,166)
	HB 948		\$31,633,292	\$56,717,221	\$30,590,474	\$55,674,403	\$30,640,474	\$55,724,403	\$30,640,474	\$55,724,403
<b>40.5</b>	<b>Forestry Cooperative Extension</b>	HB119	\$643,589	\$1,043,589	\$643,589	\$1,043,589	\$643,589	\$1,043,589	\$643,589	\$1,043,589
40.5.1.	#Reduce funding for personal services and operating expenses.		(\$57,923)	(\$57,923)	(\$57,923)	(\$57,923)	(\$57,923)	(\$57,923)	(\$57,923)	(\$57,923)
40.5.2.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$21,945)	(\$21,945)	(\$21,945)	(\$21,945)	(\$21,945)	(\$21,945)
	<i>Program Net</i>		(\$57,923)	(\$57,923)	(\$79,868)	(\$79,868)	(\$79,868)	(\$79,868)	(\$79,868)	(\$79,868)
	HB 948		\$585,666	\$985,666	\$563,721	\$963,721	\$563,721	\$963,721	\$563,721	\$963,721
<b>40.6</b>	<b>Forestry Research</b>	HB119	\$3,131,681	\$7,082,107	\$3,131,681	\$7,082,107	\$3,131,681	\$7,082,107	\$3,131,681	\$7,082,107
40.6.1.	#Reduce funding for personal services and operating expenses.		(\$281,851)	(\$281,851)	(\$281,851)	(\$281,851)	(\$281,851)	(\$281,851)	(\$281,851)	(\$281,851)
40.6.2.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$106,785)	(\$106,785)	(\$106,785)	(\$106,785)	(\$106,785)	(\$106,785)
	<i>Program Net</i>		(\$281,851)	(\$281,851)	(\$388,636)	(\$388,636)	(\$388,636)	(\$388,636)	(\$388,636)	(\$388,636)
	HB 948		\$2,849,830	\$6,800,256	\$2,743,045	\$6,693,471	\$2,743,045	\$6,693,471	\$2,743,045	\$6,693,471
<b>40.7</b>	<b>Georgia Radiation Therapy Center</b>	HB119	\$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

**Section 40: Regents, University System of Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 948		\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
<b>40.8</b>	<b>Georgia Tech Research Institute</b>								
	HB119	\$6,977,104	\$155,895,062	\$6,977,104	\$155,895,062	\$6,977,104	\$155,895,062	\$6,977,104	\$155,895,062
40.8.1.	#Reduce funding for personal services and operating expenses.	(\$627,939)	(\$627,939)	(\$627,939)	(\$627,939)	(\$627,939)	(\$627,939)	(\$627,939)	(\$627,939)
40.8.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$237,908)	(\$237,908)	(\$237,908)	(\$237,908)	(\$237,908)	(\$237,908)
	<i>Program Net</i>	<i>(\$627,939)</i>	<i>(\$627,939)</i>	<i>(\$865,847)</i>	<i>(\$865,847)</i>	<i>(\$865,847)</i>	<i>(\$865,847)</i>	<i>(\$865,847)</i>	<i>(\$865,847)</i>
HB 948		\$6,349,165	\$155,267,123	\$6,111,257	\$155,029,215	\$6,111,257	\$155,029,215	\$6,111,257	\$155,029,215
<b>40.9</b>	<b>Marine Institute</b>								
	HB119	\$891,635	\$1,377,916	\$891,635	\$1,377,916	\$891,635	\$1,377,916	\$891,635	\$1,377,916
40.9.1.	#Reduce funding for personal services and operating expenses.	(\$80,247)	(\$80,247)	(\$80,247)	(\$80,247)	(\$80,247)	(\$80,247)	(\$80,247)	(\$80,247)
40.9.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$30,403)	(\$30,403)	(\$30,403)	(\$30,403)	(\$30,403)	(\$30,403)
	<i>Program Net</i>	<i>(\$80,247)</i>	<i>(\$80,247)</i>	<i>(\$110,650)</i>	<i>(\$110,650)</i>	<i>(\$110,650)</i>	<i>(\$110,650)</i>	<i>(\$110,650)</i>	<i>(\$110,650)</i>
HB 948		\$811,388	\$1,297,669	\$780,985	\$1,267,266	\$780,985	\$1,267,266	\$780,985	\$1,267,266
<b>40.10</b>	<b>Marine Resources Extension Center</b>								
	HB119	\$1,465,244	\$2,810,773	\$1,465,244	\$2,810,773	\$1,465,244	\$2,810,773	\$1,465,244	\$2,810,773
40.10.1.	#Reduce funding for personal services and operating expenses.	(\$131,872)	(\$131,872)	(\$131,872)	(\$131,872)	(\$131,872)	(\$131,872)	(\$131,872)	(\$131,872)
40.10.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$49,962)	(\$49,962)	(\$49,962)	(\$49,962)	(\$49,962)	(\$49,962)
	<i>Program Net</i>	<i>(\$131,872)</i>	<i>(\$131,872)</i>	<i>(\$181,834)</i>	<i>(\$181,834)</i>	<i>(\$181,834)</i>	<i>(\$181,834)</i>	<i>(\$181,834)</i>	<i>(\$181,834)</i>
HB 948		\$1,333,372	\$2,678,901	\$1,283,410	\$2,628,939	\$1,283,410	\$2,628,939	\$1,283,410	\$2,628,939
<b>40.11</b>	<b>Medical College of Georgia Hospital and Clinics</b>								
	HB119	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312
40.11.1.	#Reduce funding for personal services and operating expenses.	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)	(\$2,055,919)
40.11.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$500,000)	(\$500,000)	(\$1,168,392)	(\$1,168,392)	(\$500,000)	(\$500,000)
	<i>Program Net</i>	<i>(\$2,055,919)</i>	<i>(\$2,055,919)</i>	<i>(\$2,555,919)</i>	<i>(\$2,555,919)</i>	<i>(\$3,224,311)</i>	<i>(\$3,224,311)</i>	<i>(\$2,555,919)</i>	<i>(\$2,555,919)</i>
HB 948		\$32,209,393	\$32,209,393	\$31,709,393	\$31,709,393	\$31,041,001	\$31,041,001	\$31,709,393	\$31,709,393
<b>40.12</b>	<b>Public Libraries</b>								
	HB119	\$38,518,043	\$43,040,443	\$38,518,043	\$43,040,443	\$38,518,043	\$43,040,443	\$38,518,043	\$43,040,443
40.12.1.	#Reduce funding for personal services and operating expenses.	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)	(\$3,466,624)
40.12.2.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$1,313,404)	(\$1,313,404)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$3,466,624)</i>	<i>(\$3,466,624)</i>	<i>(\$4,780,028)</i>	<i>(\$4,780,028)</i>	<i>(\$3,466,624)</i>	<i>(\$3,466,624)</i>	<i>(\$3,466,624)</i>	<i>(\$3,466,624)</i>
HB 948		\$35,051,419	\$39,573,819	\$33,738,015	\$38,260,415	\$35,051,419	\$39,573,819	\$35,051,419	\$39,573,819
<b>40.13</b>	<b>Public Service/Special Funding Initiatives</b>								
	HB119	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266
40.13.1.	#Transfer funding for Georgia Gwinnett College from the Public Service/Special Funding Initiative Program to the Teaching Program to more accurately reflect program activities as part of core instruction and ensure Georgia receives proper credit for meeting ARRA Maintenance of Effort requirements for higher education.(S:Transfer funds for Georgia Gwinnett College (\$16,600,000), Liberal Arts Mission at Georgia College and State University (\$1,088,802), and North Georgia Military/Leadership Mission (\$528,070).)(CC:Transfer funds for Georgia Gwinnett College (\$16,600,000), Liberal Arts Mission at Georgia College and State University (\$1,088,802), and North Georgia Military/Leadership Mission (\$528,070).)	\$0	\$0	(\$15,400,000)	(\$15,400,000)	(\$18,216,872)	(\$18,216,872)	(\$18,216,872)	(\$18,216,872)
40.13.2.	#Reduce funding for personal services and operating expenses.	(\$4,575,752)	(\$4,575,752)	(\$5,616,910)	(\$5,616,910)	(\$3,909,963)	(\$3,909,963)	(\$3,375,752)	(\$3,375,752)
40.13.3.	Eliminate funds for the Leadership Institute. (CC:Reduce funds.)	-	-	-	-	(\$700,000)	(\$700,000)	(\$534,211)	(\$534,211)
40.13.4.	Eliminate funds for Medical College of Georgia-Mission Related.	-	-	-	-	(\$3,690,688)	(\$3,690,688)	\$0	\$0

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.13.5.	Reduce funds to end the state's 5-year commitment to the Medical College of Georgia Mission Related Special Funding Initiative. (H:Partially restore with state general funds.)(CC:Partially restore with state general funds.)	(\$5,000,000)	(\$5,000,000)	(\$2,500,000)	(\$2,500,000)	(\$5,000,000)	(\$5,000,000)	(\$2,500,000)	(\$2,500,000)
40.13.6.	Eliminate funds for ICAPP Health.	-	-	-	-	(\$649,483)	(\$649,483)	\$0	\$0
40.13.7.	Reduce funds to reflect the revised revenue estimate. (S:Reduce Salary Annualizer subprogram.)(CC:Reduce Salary Annualizer subprogram.)	-	-	(\$1,650,220)	(\$1,650,220)	(\$1,650,220)	(\$1,650,220)	(\$1,650,220)	(\$1,650,220)
	<i>Program Net</i>	(\$9,575,752)	(\$9,575,752)	(\$25,167,130)	(\$25,167,130)	(\$33,817,226)	(\$33,817,226)	(\$26,277,055)	(\$26,277,055)
	HB 948	\$33,555,514	\$33,555,514	\$17,964,136	\$17,964,136	\$9,314,040	\$9,314,040	\$16,854,211	\$16,854,211
<b>40.14</b>	<b>Regents Central Office</b>								
40.14.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$20,477	\$20,477	\$20,477	\$20,477	\$20,477	\$20,477	\$20,477	\$20,477
40.14.2.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	\$14,821	\$14,821	\$14,821	\$14,821	\$14,821	\$14,821	\$14,821	\$14,821
40.14.3.	*Reduce funding for personal services and operating expenses.	(\$723,396)	(\$723,396)	(\$723,396)	(\$723,396)	(\$723,396)	(\$723,396)	(\$723,396)	(\$723,396)
40.14.4.	Restore funding for SREB payments and provide for two additional optometry slots. (S:Restore funds for existing SREB obligations.)	-	-	\$140,000	\$140,000	\$137,639	\$137,639	\$140,000	\$140,000
40.14.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$231,118)	(\$231,118)	(\$231,118)	(\$231,118)	(\$231,118)	(\$231,118)
	<i>Program Net</i>	(\$688,098)	(\$688,098)	(\$779,216)	(\$779,216)	(\$781,577)	(\$781,577)	(\$779,216)	(\$779,216)
	HB 948	\$6,089,882	\$6,089,882	\$5,998,764	\$5,998,764	\$5,996,403	\$5,996,403	\$5,998,764	\$5,998,764
<b>40.15</b>	<b>Research Consortium</b>								
40.15.1.	*Reduce funding for personal services and operating expenses in the Advanced Communications program.	(\$776,152)	(\$776,152)	(\$776,152)	(\$776,152)	(\$776,152)	(\$776,152)	(\$776,152)	(\$776,152)
40.15.2.	*Eliminate funding for the Food Industry Partnership program.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
40.15.3.	*Reduce program management (\$645,850) and delay eminent scholar, research center, and core facility laboratory equipment purchases (\$2,900,000) and distinguished investigators recruitment (\$369,000) in the Georgia Research Alliance program.	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)	(\$3,914,850)
40.15.4.	Eliminate funding for the Bio-Refinery program.	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
40.15.5.	Eliminate funding for the Vaccine Collaboration Grants initiative in the Georgia Research Alliance program.	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
40.15.6.	Eliminate funding for the Traditional Industries Program.	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)	(\$1,593,654)
	<i>Program Net</i>	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)	(\$9,584,656)
	HB 948	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062
<b>40.16</b>	<b>Skidaway Institute of Oceanography</b>								
40.16.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729
40.16.2.	*Reduce funding for personal services and operating expenses.	(\$140,755)	(\$140,755)	(\$140,755)	(\$140,755)	(\$140,755)	(\$140,755)	(\$140,755)	(\$140,755)
40.16.3.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$53,328)	(\$53,328)	(\$53,328)	(\$53,328)	(\$53,328)	(\$53,328)
	<i>Program Net</i>	(\$136,026)	(\$136,026)	(\$189,354)	(\$189,354)	(\$189,354)	(\$189,354)	(\$189,354)	(\$189,354)
	HB 948	\$1,427,920	\$5,500,540	\$1,374,592	\$5,447,212	\$1,374,592	\$5,447,212	\$1,374,592	\$5,447,212
<b>40.17</b>	<b>Teaching</b>								
40.17.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$1,585	\$1,585	\$1,585	\$1,585	\$1,585	\$1,585	\$1,585	\$1,585
40.17.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$2,112,289	\$2,112,289	\$2,112,289	\$2,112,289	\$2,112,289	\$2,112,289	\$2,112,289	\$2,112,289
40.17.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$999,335	\$1,711,392	\$999,335	\$1,711,392	\$999,335	\$1,711,392

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	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.17.4. #Reduce personal services and operating expenses in the Resident Instruction program by 12% and provide federal stabilization funds for a total reduction of 9.4%.	(\$223,781,121)	(\$223,781,121)	(\$223,781,121)	(\$223,781,121)	(\$237,149,488)	(\$237,149,488)	(\$237,149,488)	(\$237,149,488)
40.17.5. #Provide funding for enrollment growth (\$107,847,582) and maintenance and operations (\$5,329,045).	\$113,176,627	\$113,176,627	\$113,176,627	\$113,176,627	\$113,176,627	\$113,176,627	\$113,176,627	\$113,176,627
40.17.6. #Reduce funding for personal services and operating expenses in the Public Service Institutes.	(\$741,250)	(\$741,250)	(\$741,250)	(\$741,250)	(\$741,250)	(\$741,250)	(\$741,250)	(\$741,250)
40.17.7. #Reduce funds for the UGA-Aquarium (\$1,400,000) and CHARA-Array (\$75,000).	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)	(\$1,475,000)
40.17.8. Recognize funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$47,587,262). (H:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)(CC:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)	\$0	\$47,587,262	\$0	(\$69,431,754)	\$0	(\$69,431,754)	\$0	(\$69,431,754)
40.17.9. Provide funding to the Medical College of Georgia for faculty and operating to expand the medical school capacity.	\$900,000	\$900,000	\$900,000	\$900,000	\$0	\$0	\$900,000	\$900,000
40.17.10. Provide funding to ABAC for the maintenance and operation of the State Museum of Agriculture.	\$462,762	\$462,762	\$462,762	\$462,762	\$462,762	\$462,762	\$462,762	\$462,762
40.17.11. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.	\$8,121,461	\$8,121,461	\$8,121,461	\$8,121,461	\$8,121,461	\$8,121,461	\$8,121,461	\$8,121,461
40.17.12. Transfer funding for Georgia Gwinnett College from the Public Service/Special Funding Initiative Program to the Teaching Program to more accurately reflect program activities as part of core instruction and ensure Georgia receives proper credit for meeting ARRA Maintenance of Effort requirements for higher education. (S:Transfer funds for Georgia Gwinnett College (\$16,600,000), Liberal Arts Mission at Georgia College and State University (\$1,088,802), and North Georgia Military/Leadership Mission (\$528,070).)	-	-	\$15,400,000	\$15,400,000	\$18,216,872	\$18,216,872	\$18,216,872	\$18,216,872
40.17.13. Provide funds to maintain the Georgia music collection through the Special Collections Library in Athens.	-	-	\$325,000	\$325,000	\$0	\$0	\$0	\$0
40.17.14. Provide funds to maintain the Georgia sports collection.	-	-	\$325,000	\$325,000	\$0	\$0	\$0	\$0
<i>Program Net</i>	(\$101,222,647)	(\$53,635,385)	(\$84,173,312)	(\$152,893,009)	(\$96,274,807)	(\$164,994,504)	(\$95,374,807)	(\$164,094,504)
HB 948	\$1,692,820,945	\$4,893,928,945	\$1,709,870,280	\$4,794,671,321	\$1,697,768,785	\$4,782,569,826	\$1,698,668,785	\$4,783,469,826
<b>40.18 Veterinary Medicine Experiment Station</b>								
40.18.1. #Reduce funding for personal services and operating expenses.	(\$284,004)	(\$284,004)	(\$284,004)	(\$284,004)	(\$284,004)	(\$284,004)	(\$284,004)	(\$284,004)
40.18.2. Reduce funds to reflect the revised revenue estimate.	-	-	(\$107,601)	(\$107,601)	(\$107,601)	(\$107,601)	(\$107,601)	(\$107,601)
<i>Program Net</i>	(\$284,004)	(\$284,004)	(\$391,605)	(\$391,605)	(\$391,605)	(\$391,605)	(\$391,605)	(\$391,605)
HB 948	\$2,871,593	\$2,871,593	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992
<b>40.19 Veterinary Medicine Teaching Hospital</b>								
40.19.1. #Reduce funding for personal services and operating expenses.	(\$48,446)	(\$48,446)	(\$48,446)	(\$48,446)	(\$48,446)	(\$48,446)	(\$48,446)	(\$48,446)
40.19.2. Reduce funds to reflect the revised revenue estimate.	-	-	(\$18,355)	(\$18,355)	(\$18,355)	(\$18,355)	(\$18,355)	(\$18,355)
<i>Program Net</i>	(\$48,446)	(\$48,446)	(\$66,801)	(\$66,801)	(\$66,801)	(\$66,801)	(\$66,801)	(\$66,801)
HB 948	\$489,848	\$10,111,799	\$471,493	\$10,093,444	\$471,493	\$10,093,444	\$471,493	\$10,093,444
<b>40.20 Payments to Georgia Military College</b>								
40.20.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$48,695	\$48,695	\$48,695	\$48,695	\$48,695	\$48,695	\$48,695	\$48,695
40.20.2. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.	\$0	\$0	\$11,374	\$11,374	\$11,374	\$11,374	\$11,374	\$11,374
40.20.3. #Reduce personal services for the Prep School (\$182,847) and the Junior College (\$90,059).	(\$272,906)	(\$272,906)	(\$272,906)	(\$272,906)	(\$272,906)	(\$272,906)	(\$272,906)	(\$272,906)
40.20.4. Reduce funds to reflect the revised revenue estimate.	-	-	(\$91,666)	(\$91,666)	(\$91,666)	(\$91,666)	(\$91,666)	(\$91,666)
<i>Program Net</i>	(\$224,211)	(\$224,211)	(\$304,503)	(\$304,503)	(\$304,503)	(\$304,503)	(\$304,503)	(\$304,503)
HB 948	\$2,504,847	\$2,504,847	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555

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		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>40.21</b>	<b>Payments to Georgia Public Telecommunications Commission</b>								
		HB119	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957
40.21.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,341	\$9,341	\$9,341	\$9,341	\$9,341	\$9,341	\$9,341
40.21.2.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$390)	(\$390)	(\$390)	(\$390)	(\$390)	(\$390)	(\$390)
40.21.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$7,959	\$13,047	\$7,959	\$13,047	\$7,959
40.21.4.	Eliminate funds added for increased utility expenses associated with maintaining both digital and analog signals concurrently.		(\$116,400)	(\$116,400)	(\$116,400)	(\$116,400)	(\$116,400)	(\$116,400)	(\$116,400)
40.21.5.	Eliminate three human resources positions.		(\$166,087)	(\$166,087)	(\$166,087)	(\$166,087)	(\$166,087)	(\$166,087)	(\$166,087)
40.21.6.	Eliminate staff vacancies and reduce operating expenses.		(\$1,466,086)	(\$1,466,086)	(\$1,466,086)	(\$1,466,086)	(\$1,466,086)	(\$1,466,086)	(\$1,466,086)
40.21.7.	Reduce funds to reflect the revised revenue estimate.		-	-	(\$541,461)	(\$541,461)	(\$541,461)	(\$541,461)	(\$541,461)
		<i>Program Net</i>	<i>(\$1,739,622)</i>	<i>(\$1,739,622)</i>	<i>(\$2,273,124)</i>	<i>(\$2,268,036)</i>	<i>(\$2,273,124)</i>	<i>(\$2,268,036)</i>	<i>(\$2,273,124)</i>
		HB 948	\$14,659,335	\$14,659,335	\$14,125,833	\$14,130,921	\$14,125,833	\$14,130,921	\$14,125,833
<b>40.22</b>	<b>Payments to the Georgia Cancer Coalition</b>								
		HB119	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466
40.22.1.	Recognize Georgia CORE administrative savings.		(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
40.22.2.	Delay start-up of a new tumor tissue bank site. (H:Delay start-up of a new tumor tissue bank site (\$24,000) and reduce funding to the Bio-Repository Alliance of Georgia (\$85,000))		(\$24,000)	(\$24,000)	(\$109,000)	(\$109,000)	(\$109,000)	(\$109,000)	(\$109,000)
40.22.3.	Reduce funds to delay new scholar recruitment until FY 2012.		(\$644,000)	(\$644,000)	(\$827,750)	(\$827,750)	(\$827,750)	(\$827,750)	(\$827,750)
40.22.4.	Reduce coalition operating expenses.		(\$110,947)	(\$110,947)	(\$194,623)	(\$194,623)	(\$194,623)	(\$194,623)	(\$194,623)
		<i>Program Net</i>	<i>(\$802,947)</i>	<i>(\$802,947)</i>	<i>(\$1,155,373)</i>	<i>(\$1,155,373)</i>	<i>(\$1,155,373)</i>	<i>(\$1,155,373)</i>	<i>(\$1,155,373)</i>
		HB 948	\$10,706,519	\$10,706,519	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
<b>Section 40: Regents, University System of Georgia</b>		<i>Agency Net</i>	<i>(\$141,429,760)</i>	<i>(\$93,842,498)</i>	<i>(\$146,244,088)</i>	<i>(\$214,958,697)</i>	<i>(\$166,303,028)</i>	<i>(\$235,017,637)</i>	<i>(\$157,192,104)</i>
	<u>FY2011 Budget</u>	HB 948	\$1,938,924,334	\$5,397,531,679	\$1,934,110,006	\$5,276,415,480	\$1,914,051,066	\$5,256,356,540	\$1,923,161,990
	State General Funds		\$1,927,467,815		\$1,923,005,913		\$1,902,946,973		\$1,912,057,897
	Tobacco Settlement Funds		\$11,456,519		\$11,104,093		\$11,104,093		\$11,104,093

**Section 41: Revenue, Department of**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2010 Budget		HB119	\$113,235,387	\$127,938,644	\$113,235,387	\$127,938,644	\$113,235,387	\$127,938,644	\$113,235,387	\$127,938,644
State General Funds			\$113,085,387		\$113,085,387		\$113,085,387		\$113,085,387	
Tobacco Settlement Funds			\$150,000		\$150,000		\$150,000		\$150,000	
<b>41.1</b>	<b>Customer Service</b>	HB119	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356
41.1.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$31,580)	(\$31,580)	(\$31,580)	(\$31,580)	(\$31,580)	(\$31,580)	(\$31,580)	(\$31,580)
41.1.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$14,293	\$14,293	\$14,293	\$14,293	\$14,293	\$14,293	\$14,293	\$14,293
41.1.3.	Realize operational efficiencies by reducing the amount of tax forms printed and mailed.		(\$1,543,715)	(\$1,543,715)	(\$1,543,715)	(\$1,543,715)	(\$1,543,715)	(\$1,543,715)	(\$1,543,715)	(\$1,543,715)
	<i>Program Net</i>		(\$1,561,002)	(\$1,561,002)	(\$1,561,002)	(\$1,561,002)	(\$1,561,002)	(\$1,561,002)	(\$1,561,002)	(\$1,561,002)
		HB 948	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354
<b>41.2</b>	<b>Departmental Administration</b>	HB119	\$8,365,181	\$8,740,181	\$8,365,181	\$8,740,181	\$8,365,181	\$8,740,181	\$8,365,181	\$8,740,181
41.2.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,672)	(\$1,672)	(\$1,672)	(\$1,672)	(\$1,672)	(\$1,672)	(\$1,672)	(\$1,672)
41.2.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$8,413	\$8,413	\$8,413	\$8,413	\$8,413	\$8,413	\$8,413	\$8,413
41.2.3.	*Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$172,887	\$192,097	\$172,887	\$192,097	\$172,887	\$192,097
41.2.4.	*Eliminate two filled positions and funding for two vacant positions.		(\$339,944)	(\$339,944)	(\$339,944)	(\$339,944)	(\$339,944)	(\$339,944)	(\$339,944)	(\$339,944)
41.2.5.	Reduce funds to recognize renegotiated rental lease.		-	-	(\$500,000)	(\$500,000)	(\$765,535)	(\$765,535)	(\$765,535)	(\$765,535)
	<i>Program Net</i>		(\$333,203)	(\$333,203)	(\$660,316)	(\$641,106)	(\$925,851)	(\$906,641)	(\$925,851)	(\$906,641)
		HB 948	\$8,031,978	\$8,406,978	\$7,704,865	\$8,099,075	\$7,439,330	\$7,833,540	\$7,439,330	\$7,833,540
<b>41.3</b>	<b>Forestland Protection Grants</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41.3.1.	Provide funding for Forestland Protection Grants, as authorized by the State Constitution, to reimburse counties for losses in tax collections from property placed in qualifying conservation use.		-	-	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
	<i>Program Net</i>		\$0	\$0	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
		HB 948	\$0	\$0	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
<b>41.4</b>	<b>Industry Regulation</b>	HB119	\$3,688,566	\$3,875,988	\$3,688,566	\$3,875,988	\$3,688,566	\$3,875,988	\$3,688,566	\$3,875,988
41.4.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)
41.4.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,559	\$3,559	\$3,559	\$3,559	\$3,559	\$3,559	\$3,559	\$3,559
41.4.3.	*Replace state funds with other funds for the operation of the Tobacco Stamp program.(S:Replace funds with a new tobacco administrative fee for the operation of the tobacco stamp program.)		(\$529,176)	\$0	(\$529,176)	\$0	(\$529,176)	\$0	(\$529,176)	\$0
	<i>Program Net</i>		(\$527,480)	\$1,696	(\$527,480)	\$1,696	(\$527,480)	\$1,696	(\$527,480)	\$1,696
		HB 948	\$3,161,086	\$3,877,684	\$3,161,086	\$3,877,684	\$3,161,086	\$3,877,684	\$3,161,086	\$3,877,684
<b>41.5</b>	<b>Litigations and Investigations</b>	HB119	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415
41.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)
41.5.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,498	\$1,498	\$1,498	\$1,498	\$1,498	\$1,498	\$1,498	\$1,498
41.5.3.	Add six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.		-	-	\$677,700	\$677,700	\$677,700	\$677,700	\$677,700	\$677,700
	<i>Program Net</i>		\$1,287	\$1,287	\$678,987	\$678,987	\$678,987	\$678,987	\$678,987	\$678,987
		HB 948	\$1,490,702	\$1,490,702	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402



**Section 41: Revenue, Department of**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<b>41.6</b>	<b>Local Government Services</b>									
		HB119	\$2,640,216	\$4,750,351	\$2,640,216	\$4,750,351	\$2,640,216	\$4,750,351	\$2,640,216	\$4,750,351
41.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$6,237)	(\$6,237)	(\$6,237)	(\$6,237)	(\$6,237)	(\$6,237)	(\$6,237)	(\$6,237)
41.6.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,656	\$2,656	\$2,656	\$2,656	\$2,656	\$2,656	\$2,656	\$2,656
41.6.3.	Realize operational efficiencies through the consolidation of services from the South Atlanta Metro office to other regional facilities.		(\$363,656)	(\$363,656)	(\$363,656)	(\$363,656)	(\$363,656)	(\$363,656)	(\$363,656)	(\$363,656)
41.6.4.	Replace state funds with other funds for the operation of the Unclaimed Property program.		(\$136,567)	\$0	(\$136,567)	\$0	(\$136,567)	\$0	(\$136,567)	\$0
		<i>Program Net</i>	<i>(\$503,804)</i>	<i>(\$367,237)</i>	<i>(\$503,804)</i>	<i>(\$367,237)</i>	<i>(\$503,804)</i>	<i>(\$367,237)</i>	<i>(\$503,804)</i>	<i>(\$367,237)</i>
		HB 948	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114	\$2,136,412	\$4,383,114
<b>41.7</b>	<b>Local Tax Officials Retirement and FICA</b>									
		HB119	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
41.7.1.	Reduce funds.		-	-	-	-	(\$4,149,163)	(\$4,149,163)	(\$4,149,163)	(\$4,149,163)
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$4,149,163)</i>	<i>(\$4,149,163)</i>	<i>(\$4,149,163)</i>	<i>(\$4,149,163)</i>
		HB 948	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>41.8</b>	<b>Motor Vehicle Registration and Titling</b>									
		HB119	\$10,045,216	\$13,740,916	\$10,045,216	\$13,740,916	\$10,045,216	\$13,740,916	\$10,045,216	\$13,740,916
41.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$35,231)	(\$35,231)	(\$35,231)	(\$35,231)	(\$35,231)	(\$35,231)	(\$35,231)	(\$35,231)
41.8.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$10,104	\$10,104	\$10,104	\$10,104	\$10,104	\$10,104	\$10,104	\$10,104
41.8.3.	Reduce personal services and regular operating expenses by privatizing salvage vehicle inspections.		(\$600,000)	(\$600,000)	(\$626,000)	(\$626,000)	(\$626,000)	(\$626,000)	(\$626,000)	(\$626,000)
41.8.4.	Reduce funds for two management positions.		(\$124,713)	(\$124,713)	(\$124,713)	(\$124,713)	(\$124,713)	(\$124,713)	(\$124,713)	(\$124,713)
41.8.5.	Replace state funds with Tag Data Receipts for telecommunications expenses. (H:Increase Tag Data Receipts.)(S:Reduce funds for telecommunications and reduce funds for the production of bulk motor vehicle records by charging a fee to cover costs.)(CC:Reduce funds for telecommunications and for the production of bulk motor vehicle records by charging a fee to cover costs.)		(\$500,000)	\$0	(\$1,337,901)	\$0	(\$1,337,901)	\$0	(\$1,337,901)	\$0
41.8.6.	The Department is authorized to use its discretion on whether to use internal funds for county tag printers in FY11. (H:YES)(S:Increase funds to pay off the contract for county tag printers and end the contract for FY12.)(CC:Increase funds to fulfill the 3-year contractual obligation for county tag printers.)		-	-	\$0	\$0	\$686,194	\$686,194	\$686,194	\$686,194
41.8.7.	Reduce funds for license plate production by authorizing the Department to retain \$3.88 per plate for production costs. The Department is authorized to begin the production of digital flat plates effective July 15, 2010. (CC:Reduce funds for license plate production by authorizing the Department to retain \$3.88 per plate for production costs.)		\$0	\$0	\$0	\$0	(\$3,926,892)	\$0	(\$3,926,892)	\$0
		<i>Program Net</i>	<i>(\$1,249,840)</i>	<i>(\$749,840)</i>	<i>(\$2,113,741)</i>	<i>(\$775,840)</i>	<i>(\$5,354,439)</i>	<i>(\$89,646)</i>	<i>(\$5,354,439)</i>	<i>(\$89,646)</i>
		HB 948	\$8,795,376	\$12,991,076	\$7,931,475	\$12,965,076	\$4,690,777	\$13,651,270	\$4,690,777	\$13,651,270
<b>41.9</b>	<b>Revenue Processing</b>									
		HB119	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079
41.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$18,753)	(\$18,753)	(\$18,753)	(\$18,753)	(\$18,753)	(\$18,753)	(\$18,753)	(\$18,753)
41.9.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$13,132	\$13,132	\$13,132	\$13,132	\$13,132	\$13,132	\$13,132	\$13,132
41.9.3.	Reduce funds for maintenance contracts on scanning and processing equipment.		(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)
41.9.4.	Reduce funds to reflect estimated savings associated with reduced electronic filing thresholds. (S:Mandated in HB334 (2009 Session).)		-	-	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
41.9.5.	Reduce funds to reflect temporary labor savings consistent with proposed bond recommendation for ten additional OPEX machines.		-	-	(\$416,640)	(\$416,640)	(\$416,640)	(\$416,640)	(\$416,640)	(\$416,640)
		<i>Program Net</i>	<i>(\$300,621)</i>	<i>(\$300,621)</i>	<i>(\$1,217,261)</i>	<i>(\$1,217,261)</i>	<i>(\$1,217,261)</i>	<i>(\$1,217,261)</i>	<i>(\$1,217,261)</i>	<i>(\$1,217,261)</i>
		HB 948	\$12,755,458	\$12,755,458	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818

Section 41: Revenue, Department of		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>41.10 Tax Compliance</b>	HB119	\$28,946,134	\$37,281,134	\$28,946,134	\$37,281,134	\$28,946,134	\$37,281,134	\$28,946,134	\$37,281,134
41.10.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$36,070)	(\$36,070)	(\$36,070)	(\$36,070)	(\$36,070)	(\$36,070)	(\$36,070)	(\$36,070)
41.10.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$29,114	\$29,114	\$29,114	\$29,114	\$29,114	\$29,114	\$29,114	\$29,114
41.10.3. Eliminate one-time funds associated with the Data Warehouse project.		(\$3,703,000)	(\$3,703,000)	(\$3,703,000)	(\$3,703,000)	(\$3,703,000)	(\$3,703,000)	(\$3,703,000)	(\$3,703,000)
41.10.4. Maximize the use of Cost of Collection fees by funding eight revenue agent positions.		(\$485,093)	\$0	(\$485,093)	\$0	(\$485,093)	\$0	(\$485,093)	\$0
41.10.5. Reduce state funds to reflect a \$25 increase in administrative FiFa fee as proposed by the Department in response to the revised revenue estimate.		-	-	(\$3,500,000)	\$0	(\$3,500,000)	\$0	(\$3,500,000)	\$0
41.10.6. Add funds for Tax Compliance Auditors and vehicles to enhance revenue collections.		-	-	\$692,106	\$692,106	\$692,106	\$692,106	\$0	\$0
	<i>Program Net</i>	<i>(\$4,195,049)</i>	<i>(\$3,709,956)</i>	<i>(\$7,002,943)</i>	<i>(\$3,017,850)</i>	<i>(\$7,002,943)</i>	<i>(\$3,017,850)</i>	<i>(\$7,695,049)</i>	<i>(\$3,709,956)</i>
	HB 948	\$24,751,085	\$33,571,178	\$21,943,191	\$34,263,284	\$21,943,191	\$34,263,284	\$21,251,085	\$33,571,178
<b>41.11 Tax Law and Policy</b>	HB119	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668
41.11.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)	(\$211)
41.11.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,407	\$1,407	\$1,407	\$1,407	\$1,407	\$1,407	\$1,407	\$1,407
	<i>Program Net</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>	<i>\$1,196</i>
	HB 948	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864
<b>41.12 Technology Support Services</b>	HB119	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393
41.12.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$80,302)	(\$80,302)	(\$80,302)	(\$80,302)	(\$80,302)	(\$80,302)	(\$80,302)	(\$80,302)
41.12.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$24,387	\$24,387	\$24,387	\$24,387	\$24,387	\$24,387	\$24,387	\$24,387
41.12.3. Eliminate funds for software maintenance contracts.		(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)
41.12.4. Reduce contractual services by eliminating nine contractor positions.		(\$987,258)	(\$987,258)	(\$987,258)	(\$987,258)	(\$987,258)	(\$987,258)	(\$987,258)	(\$987,258)
41.12.5. Realize cost savings by converting four information technology contractors to permanent positions.		(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)
41.12.6. Reduce funds.		-	-	-	-	(\$220,659)	(\$220,659)	(\$220,659)	(\$220,659)
	<i>Program Net</i>	<i>(\$1,582,097)</i>	<i>(\$1,582,097)</i>	<i>(\$1,582,097)</i>	<i>(\$1,582,097)</i>	<i>(\$1,802,756)</i>	<i>(\$1,802,756)</i>	<i>(\$1,802,756)</i>	<i>(\$1,802,756)</i>
	HB 948	\$22,664,296	\$22,664,296	\$22,664,296	\$22,664,296	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637
<b>41.13 Special Project - Tax Compliance Auditors</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41.13.1. Provide funds to hire 95 tax compliance auditors and 40 revenue agents to work outstanding accounts receivable and to fund field work.		-	-	-	-	-	-	\$9,175,000	\$9,175,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,175,000</i>	<i>\$9,175,000</i>
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$9,175,000	\$9,175,000
<b>Section 41: Revenue, Department of</b>	<i>Agency Net</i>	<i>(\$10,250,613)</i>	<i>(\$8,599,777)</i>	<i>(\$3,903,910)</i>	<i>\$2,104,037</i>	<i>(\$11,779,965)</i>	<i>(\$1,845,126)</i>	<i>(\$3,297,071)</i>	<i>\$6,637,768</i>
<u>FY2011 Budget</u>	HB 948	\$102,984,774	\$119,338,867	\$109,331,477	\$130,042,681	\$101,455,422	\$126,093,518	\$109,938,316	\$134,576,412
State General Funds		\$102,834,774		\$109,181,477		\$101,305,422		\$109,788,316	
Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000	

**Section 42: Secretary of State**

	HB119	Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$33,871,025	\$35,810,919	\$33,871,025	\$35,810,919	\$33,871,025	\$35,810,919	\$33,871,025	\$35,810,919
<b>42.1 Archives and Records</b>	HB119	\$5,398,981	\$5,931,652	\$5,398,981	\$5,931,652	\$5,398,981	\$5,931,652	\$5,398,981	\$5,931,652
42.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$15,235	\$15,235	\$15,235	\$15,235	\$15,235	\$15,235	\$15,235	\$15,235
42.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472	\$2,472
42.1.3. Reduce temporary staff.		(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)
42.1.4. Reduce insurance costs based on contract renegotiations.		(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)
42.1.5. Reduce regular operating expenses.		(\$60,500)	(\$60,500)	(\$119,378)	(\$119,378)	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
42.1.6. Reduce personal services.		(\$338,626)	(\$338,626)	(\$338,626)	(\$338,626)	(\$515,261)	(\$515,261)	(\$515,261)	(\$515,261)
42.1.7. Reduce funds to reflect the revised revenue estimate. (S:Reduce funds for hours of operations at the archives building and eliminate the capitol tours program.)(CC:Reduce funds.)		-	-	(\$176,635)	(\$176,635)	(\$115,950)	(\$115,950)	(\$115,950)	(\$115,950)
	<i>Program Net</i>	<i>(\$462,808)</i>	<i>(\$462,808)</i>	<i>(\$698,321)</i>	<i>(\$698,321)</i>	<i>(\$755,393)</i>	<i>(\$755,393)</i>	<i>(\$755,393)</i>	<i>(\$755,393)</i>
	HB 948	\$4,936,173	\$5,468,844	\$4,700,660	\$5,233,331	\$4,643,588	\$5,176,259	\$4,643,588	\$5,176,259
<b>42.2 Corporations</b>	HB119	\$1,275,146	\$2,014,658	\$1,275,146	\$2,014,658	\$1,275,146	\$2,014,658	\$1,275,146	\$2,014,658
42.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$10,496	\$10,496	\$10,496	\$10,496	\$10,496	\$10,496	\$10,496	\$10,496
42.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,324	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324	\$1,324
42.2.3. ®Replace state funds with funds collected from expedited filing fees.(S:NO)(CC:NO)		\$0	\$0	(\$563,277)	(\$563,277)	\$0	\$0	\$0	\$0
42.2.4. Reduce temporary staff.		(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)
	<i>Program Net</i>	<i>(\$8,292)</i>	<i>(\$8,292)</i>	<i>(\$571,569)</i>	<i>(\$571,569)</i>	<i>(\$8,292)</i>	<i>(\$8,292)</i>	<i>(\$8,292)</i>	<i>(\$8,292)</i>
	HB 948	\$1,266,854	\$2,006,366	\$703,577	\$1,443,089	\$1,266,854	\$2,006,366	\$1,266,854	\$2,006,366
<b>42.3 Elections</b>	HB119	\$4,695,722	\$5,035,855	\$4,695,722	\$5,035,855	\$4,695,722	\$5,035,855	\$4,695,722	\$5,035,855
42.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$142,491	\$142,491	\$142,491	\$142,491	\$142,491	\$142,491	\$142,491	\$142,491
42.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295
42.3.3. Redistribute funding for one warehouse services worker from the Office Administration program.		\$50,053	\$50,053	\$50,053	\$50,053	\$50,053	\$50,053	\$50,053	\$50,053
	<i>Program Net</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>	<i>\$193,839</i>
	HB 948	\$4,889,561	\$5,229,694	\$4,889,561	\$5,229,694	\$4,889,561	\$5,229,694	\$4,889,561	\$5,229,694
<b>42.4 Office Administration</b>	HB119	\$7,167,144	\$7,294,722	\$7,167,144	\$7,294,722	\$7,167,144	\$7,294,722	\$7,167,144	\$7,294,722
42.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$25,170	\$25,170	\$25,170	\$25,170	\$25,170	\$25,170	\$25,170	\$25,170
42.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,425	\$2,425	\$2,425	\$2,425	\$2,425	\$2,425	\$2,425	\$2,425
42.4.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$4,528)	(\$4,528)	(\$4,528)	(\$4,528)	(\$4,528)	(\$4,528)	(\$4,528)	(\$4,528)
42.4.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$21,266	\$21,923	\$21,266	\$21,923	\$21,266	\$21,923
42.4.5. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$56,331)	(\$56,331)	(\$54,975)	(\$54,975)
42.4.6. #Reduce personal services.		(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)
42.4.7. #Reduce regular operating expenses.		(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)
42.4.8. Reduce equipment funding.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
42.4.9. Redistribute funding for one warehouse services worker to the Elections program.		(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)
42.4.10. Reduce temporary staff.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)

**Section 42: Secretary of State**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.4.11.	Eliminate contractual staff.	(\$78,215)	(\$78,215)	(\$78,215)	(\$78,215)	(\$78,215)	(\$78,215)	(\$78,215)	(\$78,215)
42.4.12.	Close the administrative portion of the warehouse in Hapeville.	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)
42.4.13.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$288,716)	(\$288,716)	(\$288,716)	(\$288,716)	(\$288,716)	(\$288,716)
	<i>Program Net</i>	(\$836,424)	(\$836,424)	(\$1,103,874)	(\$1,103,217)	(\$1,160,205)	(\$1,159,548)	(\$1,158,849)	(\$1,158,192)
	HB 948	\$6,330,720	\$6,458,298	\$6,063,270	\$6,191,505	\$6,006,939	\$6,135,174	\$6,008,295	\$6,136,530
<b>42.5</b>	<b>Professional Licensing Boards</b>								
	HB119	\$7,584,347	\$7,734,347	\$7,584,347	\$7,734,347	\$7,584,347	\$7,734,347	\$7,584,347	\$7,734,347
42.5.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$22,050	\$22,050	\$22,050	\$22,050	\$22,050	\$22,050	\$22,050	\$22,050
42.5.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$8,265	\$8,265	\$8,265	\$8,265	\$8,265	\$8,265	\$8,265	\$8,265
42.5.3.	Reduce regular operating expenses.	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
42.5.4.	Reduce funding for board member per diem based on reduced travel costs due to use of teleconferencing.	(\$30,000)	(\$30,000)	(\$250,000)	(\$250,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
42.5.5.	Reduce personal services.	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)
42.5.6.	Hire one compliance and licensing technician position and one office administrative generalist position to manage increased workload due to larger number of pharmacy-related licenses.	\$84,135	\$84,135	\$84,135	\$84,135	\$84,135	\$84,135	\$84,135	\$84,135
42.5.7.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$51,786)	(\$51,786)	(\$51,786)	(\$51,786)	(\$51,786)	(\$51,786)
	<i>Program Net</i>	(\$469,142)	(\$469,142)	(\$740,928)	(\$740,928)	(\$590,928)	(\$590,928)	(\$590,928)	(\$590,928)
	HB 948	\$7,115,205	\$7,265,205	\$6,843,419	\$6,993,419	\$6,993,419	\$7,143,419	\$6,993,419	\$7,143,419
<b>42.6</b>	<b>Securities</b>								
	HB119	\$1,609,169	\$1,659,169	\$1,609,169	\$1,659,169	\$1,609,169	\$1,659,169	\$1,609,169	\$1,659,169
42.6.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$3,509	\$3,509	\$3,509	\$3,509	\$3,509	\$3,509	\$3,509	\$3,509
42.6.2.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	\$1,295
42.6.3.	Reduce temporary staff.	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)
42.6.4.	Hold three positions vacant and eliminate one temporary position.	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)
42.6.5.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$322,664)	(\$322,664)	(\$322,664)	(\$322,664)	(\$322,664)	(\$322,664)
	<i>Program Net</i>	(\$238,389)	(\$238,389)	(\$561,053)	(\$561,053)	(\$561,053)	(\$561,053)	(\$561,053)	(\$561,053)
	HB 948	\$1,370,780	\$1,420,780	\$1,048,116	\$1,098,116	\$1,048,116	\$1,098,116	\$1,048,116	\$1,098,116
<b>42.7</b>	<b>Georgia Commission on the Holocaust</b>								
	HB119	\$323,001	\$323,001	\$323,001	\$323,001	\$323,001	\$323,001	\$323,001	\$323,001
42.7.1.	Reduce state funding.	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)
	<i>Program Net</i>	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)	(\$161,501)
	HB 948	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$261,500	\$261,500
<b>42.8</b>	<b>Georgia Drugs and Narcotics Agency</b>								
	HB119	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433
42.8.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$29,156	\$29,156	\$29,156	\$29,156	\$29,156	\$29,156	\$29,156	\$29,156
42.8.2.	Provide five new special agents and related operating expenses to satisfy workload increases. (H:Provide 3 new special agents and operating expenses.)(S:Provide 3 new special agents and operating expenses.)(CC:Provide three new special agents and operating expenses.)	\$729,337	\$729,337	\$437,602	\$437,602	\$437,602	\$437,602	\$437,602	\$437,602
42.8.3.	Provide comparable compensation with licensed state employee pharmacists to increase recruitment and retention.	\$321,299	\$321,299	\$321,299	\$321,299	\$321,299	\$321,299	\$321,299	\$321,299
42.8.4.	Reduce personal services.	(\$52,816)	(\$52,816)	(\$52,816)	(\$52,816)	(\$52,816)	(\$52,816)	(\$52,816)	(\$52,816)
	<i>Program Net</i>	\$1,026,976	\$1,026,976	\$735,241	\$735,241	\$735,241	\$735,241	\$735,241	\$735,241

Section 42: Secretary of State		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	HB 948	\$2,389,409	\$2,389,409	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674	
<b>42.9</b>	<b>Real Estate Commission</b>									
	HB119	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491	
42.9.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$65,844	\$65,844	\$65,844	\$65,844	\$65,844	\$65,844	\$65,844	\$65,844	
42.9.2.	Reduce regular operating expenses.	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	
42.9.3.	Reduce contractual services in recognition of ability to adjust fines based on investigation costs.	(\$108,814)	(\$108,814)	(\$108,814)	(\$108,814)	(\$108,814)	(\$108,814)	(\$108,814)	(\$108,814)	
42.9.4.	Reduce non-GTA telecommunications.	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	
42.9.5.	Reduce personal services by maintaining one vacant position and reducing the use of hourly employees.	(\$68,127)	(\$68,127)	(\$68,127)	(\$68,127)	(\$68,127)	(\$68,127)	(\$68,127)	(\$68,127)	
42.9.6.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$108,449)	(\$108,449)	\$0	\$0	\$0	\$0	
	<i>Program Net</i>	<i>(\$145,097)</i>	<i>(\$145,097)</i>	<i>(\$253,546)</i>	<i>(\$253,546)</i>	<i>(\$145,097)</i>	<i>(\$145,097)</i>	<i>(\$145,097)</i>	<i>(\$145,097)</i>	
	HB 948	\$3,075,394	\$3,075,394	\$2,966,945	\$2,966,945	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394	
<b>42.10</b>	<b>State Ethics Commission</b>									
	HB119	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591	
42.10.1.	*Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.	\$36,420	\$36,420	\$36,420	\$36,420	\$36,420	\$36,420	\$36,420	\$36,420	
42.10.2.	*Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)	
42.10.3.	Reduce non-GTA telecommunications.	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	
42.10.4.	Reduce regular operating expenses by restricting supply purchases and eliminating travel.	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	
42.10.5.	Reduce personal services to reflect projected expenditures.	(\$86,647)	(\$86,647)	(\$86,647)	(\$86,647)	(\$86,647)	(\$86,647)	(\$86,647)	(\$86,647)	
42.10.6.	Reduce funds to reflect the revised revenue estimate.	-	-	(\$41,933)	(\$41,933)	(\$41,933)	(\$41,933)	(\$41,933)	(\$41,933)	
	<i>Program Net</i>	<i>(\$61,537)</i>	<i>(\$61,537)</i>	<i>(\$103,470)</i>	<i>(\$103,470)</i>	<i>(\$103,470)</i>	<i>(\$103,470)</i>	<i>(\$103,470)</i>	<i>(\$103,470)</i>	
	HB 948	\$1,173,054	\$1,173,054	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121	
<b>Section 42: Secretary of State</b>		<i>Agency Net</i>	<i>(\$1,162,375)</i>	<i>(\$3,265,182)</i>	<i>(\$3,264,525)</i>	<i>(\$2,556,859)</i>	<i>(\$2,556,202)</i>	<i>(\$2,455,503)</i>	<i>(\$2,454,846)</i>	
	<u>FY2011 Budget</u>	HB 948	\$32,708,650	\$34,648,544	\$30,605,843	\$32,546,394	\$31,314,166	\$33,254,717	\$31,415,522	\$33,356,073

**Section 43: Soil and Water Conservation Commission**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$3,185,293	\$7,639,618	\$3,185,293	\$7,639,618	\$3,185,293	\$7,639,618	\$3,185,293	\$7,639,618
<b>43.1 Commission Administration</b>	HB119	\$732,169	\$732,169	\$732,169	\$732,169	\$732,169	\$732,169	\$732,169	\$732,169
43.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$3,887	\$3,887	\$3,887	\$3,887	\$3,887	\$3,887	\$3,887	\$3,887
43.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275	\$1,275
43.1.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$1,440	\$1,973	\$1,440	\$1,973	\$1,440	\$1,973
43.1.4. Reduce funds for personal services to reflect projected expenditures.		(\$8,430)	(\$8,430)	(\$8,430)	(\$8,430)	(\$8,430)	(\$8,430)	(\$8,430)	(\$8,430)
43.1.5. Reduce funds for administrative personnel.		-	-	-	-	(\$19,671)	(\$19,671)	(\$19,671)	(\$19,671)
	<i>Program Net</i>	<i>(\$3,268)</i>	<i>(\$3,268)</i>	<i>(\$1,828)</i>	<i>(\$1,295)</i>	<i>(\$21,499)</i>	<i>(\$20,966)</i>	<i>(\$21,499)</i>	<i>(\$20,966)</i>
	HB 948	\$728,901	\$728,901	\$730,341	\$730,874	\$710,670	\$711,203	\$710,670	\$711,203
<b>43.2 Conservation of Agricultural Water Supplies</b>	HB119	\$315,727	\$3,517,931	\$315,727	\$3,517,931	\$315,727	\$3,517,931	\$315,727	\$3,517,931
43.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$1,644	\$1,644	\$1,644	\$1,644	\$1,644	\$1,644	\$1,644	\$1,644
43.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$954	\$954	\$954	\$954	\$954	\$954	\$954	\$954
43.2.3. *Reduce funds for personal services and eliminate one vacant position.(H:Remove funds and maintain position count.)(S:Remove funds and maintain position count.)(CC:Remove funds and maintain position count.)		(\$53,524)	(\$53,524)	(\$53,524)	(\$53,524)	(\$53,524)	(\$53,524)	(\$53,524)	(\$53,524)
43.2.4. Reduce funds for regular operating expenses.		(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)	(\$3,900)
43.2.5. Reduce District Supervisor per diem.		-	-	(\$2,156)	(\$2,156)	(\$2,156)	(\$2,156)	(\$2,156)	(\$2,156)
	<i>Program Net</i>	<i>(\$54,826)</i>	<i>(\$54,826)</i>	<i>(\$56,982)</i>	<i>(\$56,982)</i>	<i>(\$56,982)</i>	<i>(\$56,982)</i>	<i>(\$56,982)</i>	<i>(\$56,982)</i>
	HB 948	\$260,901	\$3,463,105	\$258,745	\$3,460,949	\$258,745	\$3,460,949	\$258,745	\$3,460,949
<b>43.3 Conservation of Soil and Water Resources</b>	HB119	\$1,579,970	\$2,832,091	\$1,579,970	\$2,832,091	\$1,579,970	\$2,832,091	\$1,579,970	\$2,832,091
43.3.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$3,604	\$3,604	\$3,604	\$3,604	\$3,604	\$3,604	\$3,604	\$3,604
43.3.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090
43.3.3. *Reduce funds for personal services and eliminate one vacant position.(H:Remove funds and maintain position count.)(S:Remove funds and maintain position count.)(CC:Remove funds and maintain position count.)		(\$62,068)	(\$62,068)	(\$62,068)	(\$62,068)	(\$62,068)	(\$62,068)	(\$62,068)	(\$62,068)
43.3.4. *Reduce funds for regular operating expenses.		(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)
43.3.5. Reduce District Supervisor per diem.		-	-	(\$17,844)	(\$17,844)	(\$17,844)	(\$17,844)	(\$17,844)	(\$17,844)
43.3.6. Reduce funds for administrative personnel.		-	-	-	-	(\$27,969)	(\$27,969)	(\$27,969)	(\$27,969)
	<i>Program Net</i>	<i>(\$69,974)</i>	<i>(\$69,974)</i>	<i>(\$87,818)</i>	<i>(\$87,818)</i>	<i>(\$115,787)</i>	<i>(\$115,787)</i>	<i>(\$115,787)</i>	<i>(\$115,787)</i>
	HB 948	\$1,509,996	\$2,762,117	\$1,492,152	\$2,744,273	\$1,464,183	\$2,716,304	\$1,464,183	\$2,716,304
<b>43.4 USDA Flood Control Watershed Structures</b>	HB119	\$168,789	\$168,789	\$168,789	\$168,789	\$168,789	\$168,789	\$168,789	\$168,789
43.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$63	\$63	\$63	\$63	\$63	\$63	\$63	\$63
43.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$45	\$45	\$45	\$45	\$45	\$45	\$45	\$45
43.4.3. Reduce watershed maintenance contracts. (H:Reduce funds to reflect the revised revenue estimate.)		-	-	(\$33,000)	(\$33,000)	\$0	\$0	(\$16,500)	(\$16,500)
	<i>Program Net</i>	<i>\$108</i>	<i>\$108</i>	<i>(\$32,892)</i>	<i>(\$32,892)</i>	<i>\$108</i>	<i>\$108</i>	<i>(\$16,392)</i>	<i>(\$16,392)</i>
	HB 948	\$168,897	\$168,897	\$135,897	\$135,897	\$168,897	\$168,897	\$152,397	\$152,397
<b>43.5 Water Resources and Land Use Planning</b>	HB119	\$388,638	\$388,638	\$388,638	\$388,638	\$388,638	\$388,638	\$388,638	\$388,638
43.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$141	\$141	\$141	\$141	\$141	\$141	\$141	\$141

**Section 43: Soil and Water Conservation Commission**

	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
43.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$220	\$220	\$220	\$220	\$220	\$220	\$220	\$220	
43.5.3. #Reduce funds for personal services to reflect projected expenditures.	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)	
43.5.4. #Reduce funds for equipment purchases.	(\$16,690)	(\$16,690)	(\$16,690)	(\$16,690)	(\$16,690)	(\$16,690)	(\$16,690)	(\$16,690)	
43.5.5. #Reduce contract funds.	(\$156,400)	(\$156,400)	(\$156,400)	(\$156,400)	(\$156,400)	(\$156,400)	(\$156,400)	(\$156,400)	
43.5.6. Reduce watershed planning contracts. (H:Reduce funds to reflect the revised revenue estimate.)	-	-	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	
<i>Program Net</i>	(\$174,790)	(\$174,790)	(\$199,790)	(\$199,790)	(\$199,790)	(\$199,790)	(\$199,790)	(\$199,790)	
HB 948	\$213,848	\$213,848	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	\$188,848	
<b>Section 43: Soil and Water Conservation Commission</b>	<i>Agency Net</i>	(\$302,750)	(\$302,750)	(\$379,310)	(\$378,777)	(\$393,950)	(\$393,417)	(\$410,450)	(\$409,917)
<u>FY2011 Budget</u>	HB 948	\$2,882,543	\$7,336,868	\$2,805,983	\$7,260,841	\$2,791,343	\$7,246,201	\$2,774,843	\$7,229,701

**Section 44: Student Finance Commission, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2010 Budget		HB119	\$626,193,024	\$626,713,677	\$626,193,024	\$626,713,677	\$626,193,024	\$626,713,677	\$626,193,024	\$626,713,677
Lottery Funds			\$588,493,047		\$588,493,047		\$588,493,047		\$588,493,047	
State General Funds			\$37,699,977		\$37,699,977		\$37,699,977		\$37,699,977	
<b>44.1</b>	<b>Accel</b>	HB119	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
44.1.1.	Increase funding to meet the projected need.		\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625
		<i>Program Net</i>	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625	\$1,264,625
		HB 948	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625
<b>44.2</b>	<b>Engineer Scholarship</b>	HB119	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000
44.2.1.	Eliminate the Engineer Scholarship program. (H:NO;Continue funding the program and reflect actual program demand.)(CC:Continue funding the program and reflect actual program demand.)		(\$710,000)	(\$710,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
		<i>Program Net</i>	(\$710,000)	(\$710,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
		HB 948	\$0	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
<b>44.3</b>	<b>Georgia Military College Scholarship</b>	HB119	\$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 948	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
<b>44.4</b>	<b>Guaranteed Educational Loans</b>	HB119	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883
44.4.1.	Eliminate the Guaranteed Educational Loans program.		(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)
		<i>Program Net</i>	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)
		HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>44.5</b>	<b>HERO Scholarship</b>	HB119	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
44.5.1.	Utilize lottery funds to support the HERO Scholarship program (\$800,000). (H:NO;Do not supplant state general funds with lottery funds.)(CC:NO;Do not supplant state general funds with lottery funds.)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 948	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
<b>44.6</b>	<b>Hope Administration</b>	HB119	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276
44.6.1.	Utilize Workforce Investment Act (WIA) funds for enhancements to the GAcollege411 website.		\$0	\$779,312	\$0	\$779,312	\$0	\$779,312	\$0	\$779,312
44.6.2.	Transfer funds from HOPE Scholarships - Private Schools to HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs.		-	-	\$1,557,524	\$1,557,524	\$1,557,524	\$1,557,524	\$1,557,524	\$1,557,524
44.6.3.	Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$768,438)	(\$768,438)	\$0	\$0
		<i>Program Net</i>	\$0	\$779,312	\$1,557,524	\$2,336,836	\$789,086	\$1,568,398	\$1,557,524	\$2,336,836
		HB 948	\$5,428,276	\$6,207,588	\$6,985,800	\$7,765,112	\$6,217,362	\$6,996,674	\$6,985,800	\$7,765,112
<b>44.7</b>	<b>HOPE GED</b>	HB119	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654
44.7.1.	Increase funding for the HOPE GED program to meet the projected need. (S:Eliminate HOPE GED.)		\$217,210	\$217,210	\$217,210	\$217,210	(\$2,356,654)	(\$2,356,654)	\$217,210	\$217,210
		<i>Program Net</i>	\$217,210	\$217,210	\$217,210	\$217,210	(\$2,356,654)	(\$2,356,654)	\$217,210	\$217,210
		HB 948	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864	\$0	\$0	\$2,573,864	\$2,573,864



**Section 44: Student Finance Commission, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>44.8 HOPE Grant</b>	HB119	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759
44.8.1. Increase funding for the HOPE Grant program to meet the projected need.		\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602
	<i>Program Net</i>	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602	\$75,877,602
	HB 948	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361
<b>44.9 HOPE Scholarships - Private Schools</b>	HB119	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094
44.9.1. Transfer funds from HOPE Scholarships - Private Schools to HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs. (S:Utilize lottery funds for HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs.)(CC:Transfer funds to HOPE Administration to address changes in federal law and the loss of subsidies to lottery funded programs.)		-	-	(\$1,557,524)	(\$1,557,524)	\$0	\$0	(\$1,557,524)	(\$1,557,524)
44.9.2. Increase funding for the HOPE Scholarships- Private Schools program to meet the projected need.		\$21,754,783	\$21,754,783	\$21,754,783	\$21,754,783	\$3,354,783	\$3,354,783	\$6,754,783	\$6,754,783
44.9.3. Increase the HOPE Scholarships- Private Schools program award amount from \$3,500 to \$4,250. (H:Increase the HOPE Scholarships - Private Schools to \$4,000.)(S:Maintain award at \$3,500.)(CC:Increase the HOPE Scholarships - Private Schools to \$4,000.)		\$13,860,115	\$13,860,115	\$11,811,780	\$11,811,780	\$0	\$0	\$11,811,780	\$11,811,780
	<i>Program Net</i>	\$35,614,898	\$35,614,898	\$32,009,039	\$32,009,039	\$3,354,783	\$3,354,783	\$17,009,039	\$17,009,039
	HB 948	\$77,937,992	\$77,937,992	\$74,332,133	\$74,332,133	\$45,677,877	\$45,677,877	\$59,332,133	\$59,332,133
<b>44.10 HOPE Scholarships - Public Schools</b>	HB119	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730
44.10.1. Increase funding for the HOPE Scholarships- Public Schools program to meet the projected need.		\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623
	<i>Program Net</i>	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623	\$84,513,623
	HB 948	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353
<b>44.11 Law Enforcement Dependents Grant</b>	HB119	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911
44.11.1. Consolidate the Law Enforcement Dependents Grant program into the Public Memorial Safety Grant program.		(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)
	<i>Program Net</i>	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>44.12 Leveraging Educational Assistance Partnership Program (LEAP)</b>	HB119	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
44.12.1. Utilize lottery funds to support the LEAP program (\$966,757). (H:NO;Do not supplant state general funds with lottery funds.)(CC:NO;Do not supplant state general funds with lottery funds.)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 948	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410	\$966,757	\$1,487,410
<b>44.13 North Ga. Military Scholarship Grants</b>	HB119	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800
44.13.1. Utilize lottery funds to support the North Georgia Military Scholarship Grants program (\$1,502,800). (H:NO;Do not supplant state general funds with lottery funds.)(CC:NO;Do not supplant state general funds with lottery funds.)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.13.2. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.		-	-	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	<i>Program Net</i>	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	HB 948	\$1,502,800	\$1,502,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800

**Section 44: Student Finance Commission, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>44.14 North Georgia ROTC Grants</b>	HB119	\$652,479	\$652,479	\$652,479	\$652,479	\$652,479	\$652,479	\$652,479	\$652,479
44.14.1. Utilize lottery funds to support the North Georgia ROTC Grants program (\$652,479). (H:NO;Do not supplant state general funds with lottery funds.)(CC:NO;Do not supplant state general funds with lottery funds.)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.14.2. Transfer funds from North Georgia Military Scholarship Grants to North Georgia ROTC Grants to meet projected need.		-	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	<i>Program Net</i>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	HB 948	\$652,479	\$652,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479	\$802,479
<b>44.15 Promise Scholarship</b>	HB119	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
44.15.1. Eliminate the Promise Scholarship program.		(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)
	<i>Program Net</i>	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)	(\$5,855,278)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>44.16 Public Memorial Safety Grant</b>	HB119	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850	\$255,850
44.16.1. Consolidate the Law Enforcement Dependents Grant program into the Public Memorial Safety Grant program.		\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911
	<i>Program Net</i>	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911	\$50,911
	HB 948	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761	\$306,761
<b>44.17 Teacher Scholarship</b>	HB119	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
44.17.1. Eliminate the Teacher Scholarship program.		(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)
	<i>Program Net</i>	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)	(\$5,332,698)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>44.18 Tuition Equalization Grants</b>	HB119	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194
44.18.1. Eliminate the Tuition Equalization Grant program. (H:Continue program funding at the current award amount of \$600 per year.)(S:Provide funds for an award amount of \$750.)(CC:Provide funds for an award amount of \$750.)		(\$29,765,194)	(\$29,765,194)	(\$7,247,761)	(\$7,247,761)	(\$1,618,403)	(\$1,618,403)	(\$1,618,403)	(\$1,618,403)
	<i>Program Net</i>	(\$29,765,194)	(\$29,765,194)	(\$7,247,761)	(\$7,247,761)	(\$1,618,403)	(\$1,618,403)	(\$1,618,403)	(\$1,618,403)
	HB 948	\$0	\$0	\$22,517,433	\$22,517,433	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791
<b>44.19 College Opportunity Grant</b>	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.19.1. Provide initial funding.		-	-	-	-	\$31,996,558	\$31,996,558	\$15,000,000	\$15,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$31,996,558	\$31,996,558	\$15,000,000	\$15,000,000
	HB 948	\$0	\$0	\$0	\$0	\$31,996,558	\$31,996,558	\$15,000,000	\$15,000,000
<b>44.20 Nonpublic Postsecondary Education Commission</b>	HB119	\$771,953	\$771,953	\$771,953	\$771,953	\$771,953	\$771,953	\$771,953	\$771,953
44.20.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976
44.20.2. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200
44.20.3. Reduce contracts.		(\$61,549)	(\$61,549)	(\$61,549)	(\$61,549)	(\$61,549)	(\$61,549)	(\$61,549)	(\$61,549)
44.20.4. Reduce funds to reflect the revised revenue estimate.		-	-	(\$25,573)	(\$25,573)	(\$25,573)	(\$25,573)	(\$25,573)	(\$25,573)
	<i>Program Net</i>	(\$58,573)	(\$58,573)	(\$83,946)	(\$83,946)	(\$83,946)	(\$83,946)	(\$83,946)	(\$83,946)
	HB 948	\$713,380	\$713,380	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007	\$688,007

**Section 44: Student Finance Commission, Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>Section 44: Student Finance Commission, Georgia</b>	<i>Agency Net</i>	\$152,576,332	\$153,355,644	\$173,570,057	\$174,349,369	\$179,199,415	\$179,978,727	\$179,199,415	\$179,978,727
<u>FY2011 Budget</u>	HB 948	\$778,769,356	\$780,069,321	\$799,763,081	\$801,063,046	\$805,392,439	\$806,692,404	\$805,392,439	\$806,692,404
Lottery Funds		\$778,055,976		\$772,635,605		\$772,635,605		\$772,635,605	
State General Funds		\$713,380		\$27,127,476		\$32,756,834		\$32,756,834	

**Section 45: Teachers' Retirement System**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$1,129,000	\$28,745,307	\$1,129,000	\$28,745,307	\$1,129,000	\$28,745,307	\$1,129,000	\$28,745,307
<b>45.1 Local/Floor COLA</b>	HB119	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
45.1.1. Reduce funds due to the declining population of retired teachers who qualify for the benefit.		(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)
	<i>Program Net</i>	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)
	HB 948	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000
<b>45.2 System Administration</b>	HB119	\$0	\$27,616,307	\$0	\$27,616,307	\$0	\$27,616,307	\$0	\$27,616,307
45.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$0	(\$481,112)	\$0	\$0	\$0	\$0	\$0	\$0
45.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$0	\$9,743	\$0	\$9,743	\$0	\$9,743	\$0	\$9,743
45.2.3. Increase funding in personal services for the Division of Investment Services.		\$0	\$608,099	\$0	\$608,099	\$0	\$608,099	\$0	\$608,099
45.2.4. Increase funding for equipment related to the storage array network replacement.		\$0	\$262,737	\$0	\$262,737	\$0	\$262,737	\$0	\$262,737
	<i>Program Net</i>	\$0	\$399,467	\$0	\$880,579	\$0	\$880,579	\$0	\$880,579
	HB 948	\$0	\$28,015,774	\$0	\$28,496,886	\$0	\$28,496,886	\$0	\$28,496,886
<b>Section 45: Teachers' Retirement System</b>	<i>Agency Net</i>	(\$164,000)	\$235,467	(\$164,000)	\$716,579	(\$164,000)	\$716,579	(\$164,000)	\$716,579
<u>FY2011 Budget</u>	HB 948	\$965,000	\$28,980,774	\$965,000	\$29,461,886	\$965,000	\$29,461,886	\$965,000	\$29,461,886

**Section 46: Technical College System of Georgia**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$331,829,976	\$639,078,053	\$331,829,976	\$639,078,053	\$331,829,976	\$639,078,053	\$331,829,976	\$639,078,053
<b>46.1 Adult Literacy</b>	HB119	\$14,703,836	\$33,803,836	\$14,703,836	\$33,803,836	\$14,703,836	\$33,803,836	\$14,703,836	\$33,803,836
46.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$9,944	\$9,944	\$9,944	\$9,944	\$9,944	\$9,944	\$9,944	\$9,944
46.1.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.		\$29,384	\$29,384	\$29,384	\$29,384	\$29,384	\$29,384	\$29,384	\$29,384
46.1.3. Reduce Adult Literacy grants.		(\$1,352,729)	(\$1,352,729)	(\$1,352,729)	(\$1,352,729)	(\$1,352,729)	(\$1,352,729)	(\$1,352,729)	(\$1,352,729)
46.1.4. Reduce funds to reflect the revised revenue estimate.		-	-	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)	(\$26,781)
	<i>Program Net</i>	<i>(\$1,313,401)</i>	<i>(\$1,313,401)</i>	<i>(\$1,340,182)</i>	<i>(\$1,340,182)</i>	<i>(\$1,340,182)</i>	<i>(\$1,340,182)</i>	<i>(\$1,340,182)</i>	<i>(\$1,340,182)</i>
	HB 948	\$13,390,435	\$32,490,435	\$13,363,654	\$32,463,654	\$13,363,654	\$32,463,654	\$13,363,654	\$32,463,654
<b>46.2 Departmental Administration</b>	HB119	\$8,854,367	\$13,644,367	\$8,854,367	\$13,644,367	\$8,854,367	\$13,644,367	\$8,854,367	\$13,644,367
46.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$6,799	\$6,799	\$6,799	\$6,799	\$6,799	\$6,799	\$6,799	\$6,799
46.2.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.		\$7,246	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246
46.2.3. Reduce personal services and operating expenses.		(\$892,683)	(\$892,683)	(\$892,683)	(\$892,683)	(\$892,683)	(\$892,683)	(\$892,683)	(\$892,683)
46.2.4. Reduce funds to reflect the revised revenue estimate.		-	-	(\$31,903)	(\$31,903)	(\$31,903)	(\$31,903)	(\$31,903)	(\$31,903)
	<i>Program Net</i>	<i>(\$878,638)</i>	<i>(\$878,638)</i>	<i>(\$910,541)</i>	<i>(\$910,541)</i>	<i>(\$910,541)</i>	<i>(\$910,541)</i>	<i>(\$910,541)</i>	<i>(\$910,541)</i>
	HB 948	\$7,975,729	\$12,765,729	\$7,943,826	\$12,733,826	\$7,943,826	\$12,733,826	\$7,943,826	\$12,733,826
<b>46.3 Quick Start and Customized Services</b>	HB119	\$14,633,438	\$24,308,438	\$14,633,438	\$24,308,438	\$14,633,438	\$24,308,438	\$14,633,438	\$24,308,438
46.3.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$4,662	\$4,662	\$4,662	\$4,662	\$4,662	\$4,662	\$4,662	\$4,662
46.3.2. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$13,321)	(\$13,321)	(\$13,321)	(\$13,321)
46.3.3. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.		\$16,151	\$16,151	\$16,151	\$16,151	\$16,151	\$16,151	\$16,151	\$16,151
46.3.4. Reduce funding for Quick Start.		(\$1,333,160)	(\$1,333,160)	(\$1,333,160)	(\$1,333,160)	(\$1,333,160)	(\$1,333,160)	(\$1,333,160)	(\$1,333,160)
	<i>Program Net</i>	<i>(\$1,312,347)</i>	<i>(\$1,312,347)</i>	<i>(\$1,312,347)</i>	<i>(\$1,312,347)</i>	<i>(\$1,325,668)</i>	<i>(\$1,325,668)</i>	<i>(\$1,325,668)</i>	<i>(\$1,325,668)</i>
	HB 948	\$13,321,091	\$22,996,091	\$13,321,091	\$22,996,091	\$13,307,770	\$22,982,770	\$13,307,770	\$22,982,770
<b>46.4 Technical Education</b>	HB119	\$293,638,335	\$567,321,412	\$293,638,335	\$567,321,412	\$293,638,335	\$567,321,412	\$293,638,335	\$567,321,412
46.4.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$2,346)	(\$2,346)	(\$2,346)	(\$2,346)	(\$2,346)	(\$2,346)	(\$2,346)	(\$2,346)
46.4.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$285,840	\$285,840	\$285,840	\$285,840	\$285,840	\$285,840	\$285,840	\$285,840
46.4.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$275,423	\$372,193	\$275,423	\$372,193	\$275,423	\$372,193
46.4.4. Reflect an adjustment in the employer share of the Teachers' Retirement System from 9.74% to 10.28%.		\$626,480	\$626,480	\$626,480	\$626,480	\$626,480	\$626,480	\$626,480	\$626,480
46.4.5. Recognize stabilization funds from the American Recovery and Reinvestment Act of 2009 (Federal Funds: \$8,284,252). (H:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)(CC:Recognize the transfer of funds from the American Recovery and Reinvestment Act to the Amended FY 2010 budget to cover a shortfall in revenue.)		\$0	\$8,284,252	\$0	(\$15,406,239)	\$0	(\$15,406,239)	\$0	(\$15,406,239)
46.4.6. Increase funding formula to reflect a 10% increase in credit hours (\$25,185,102) and a 7% increase in square footage (\$2,347,778).		\$27,532,880	\$27,532,880	\$27,532,880	\$27,532,880	\$27,532,880	\$27,532,880	\$27,532,880	\$27,532,880
46.4.7. Reduce personal services and operating expenses in the Technical Education program by 12% and provide federal stabilization funds for a total reduction of 9.4%.		(\$35,863,080)	(\$35,863,080)	(\$35,863,080)	(\$35,863,080)	(\$35,863,080)	(\$35,863,080)	(\$35,863,080)	(\$35,863,080)
46.4.8. Reduce funds to reflect the revised revenue estimate.		-	-	-	-	(\$1,198,381)	(\$1,198,381)	(\$1,198,381)	(\$1,198,381)
	<i>Program Net</i>	<i>(\$7,420,226)</i>	<i>\$864,026</i>	<i>(\$7,144,803)</i>	<i>(\$22,454,272)</i>	<i>(\$8,343,184)</i>	<i>(\$23,652,653)</i>	<i>(\$8,343,184)</i>	<i>(\$23,652,653)</i>
	HB 948	\$286,218,109	\$568,185,438	\$286,493,532	\$544,867,140	\$285,295,151	\$543,668,759	\$285,295,151	\$543,668,759

**Section 46: Technical College System of Georgia**

	<b>Governor's Recommendation</b>		<b>House</b>		<b>Senate</b>		<b>Conference Committee</b>		
	<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>	
<b>Section 46: Technical College System of Georgia</b>	<i>Agency Net</i>	(\$10,924,612)	(\$2,640,360)	(\$10,707,873)	(\$26,017,342)	(\$11,919,575)	(\$27,229,044)	(\$11,919,575)	(\$27,229,044)
<u>FY2011 Budget</u>	HB 948	\$320,905,364	\$636,437,693	\$321,122,103	\$613,060,711	\$319,910,401	\$611,849,009	\$319,910,401	\$611,849,009

**Section 47: Transportation, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$703,739,478	\$1,979,298,836	\$703,739,478	\$1,979,298,836	\$703,739,478	\$1,979,298,836	\$703,739,478	\$1,979,298,836
Motor Fuel Funds		\$688,318,694		\$688,318,694		\$688,318,694		\$688,318,694	
State General Funds		\$15,420,784		\$15,420,784		\$15,420,784		\$15,420,784	
<b>47.1 Air Transportation</b>	HB119	\$0	\$57,344	\$0	\$57,344	\$0	\$57,344	\$0	\$57,344
47.1.1. Eliminate funds for operating.		\$0	(\$57,344)	\$0	(\$57,344)	\$0	(\$57,344)	\$0	(\$57,344)
	<i>Program Net</i>	\$0	(\$57,344)	\$0	(\$57,344)	\$0	(\$57,344)	\$0	(\$57,344)
	HB 948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>47.2 Airport Aid</b>	HB119	\$7,222,712	\$13,722,712	\$7,222,712	\$13,722,712	\$7,222,712	\$13,722,712	\$7,222,712	\$13,722,712
47.2.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,164	\$3,164	\$3,164	\$3,164	\$3,164	\$3,164	\$3,164	\$3,164
47.2.2. Reduce contract funds.		(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)
47.2.3. Reduce funds for non-federal grants.		(\$5,607,279)	(\$5,607,279)	(\$5,607,279)	(\$5,607,279)	(\$5,607,279)	(\$5,607,279)	(\$5,607,279)	(\$5,607,279)
47.2.4. Increase the Public Use Airport License Fee to \$100 per runway with a maximum of \$400, as included in HB 1055, 2010 Session, to cover the cost of runway inspections. (H:YES)(S:YES)(CC:YES)		-	-	(\$5,398)	\$0	(\$6,350)	\$0	(\$6,350)	\$0
47.2.5. Increase funds for Airport Aid to match approximately \$70 million in federal funds.		-	-	-	-	-	-	\$500,000	\$500,000
	<i>Program Net</i>	(\$5,634,415)	(\$5,634,415)	(\$5,639,813)	(\$5,634,415)	(\$5,640,765)	(\$5,634,415)	(\$5,140,765)	(\$5,134,415)
	HB 948	\$1,588,297	\$8,088,297	\$1,582,899	\$8,088,297	\$1,581,947	\$8,088,297	\$2,081,947	\$8,588,297
<b>47.3 Data Collection, Compliance and Reporting</b>	HB119	\$3,168,233	\$11,500,747	\$3,168,233	\$11,500,747	\$3,168,233	\$11,500,747	\$3,168,233	\$11,500,747
47.3.1. Reduce funds for the Accident Reporting Unit.		(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)
	<i>Program Net</i>	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)	(\$363,459)
	HB 948	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
<b>47.4 Departmental Administration</b>	HB119	\$53,516,321	\$65,255,114	\$53,516,321	\$65,255,114	\$53,516,321	\$65,255,114	\$53,516,321	\$65,255,114
47.4.1. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$1,741	\$145,104	\$145,104	\$145,104	\$145,104	\$145,104
47.4.2. Transfer funds from the Administration program to the Planning program.		(\$147,880)	(\$147,880)	(\$147,880)	(\$147,880)	(\$147,880)	(\$147,880)	(\$147,880)	(\$147,880)
47.4.3. Reduce operating expenses to reflect a revision in the Governor's revenue estimate.		-	-	(\$2,430,545)	(\$2,430,545)	(\$2,430,545)	(\$2,430,545)	(\$2,430,545)	(\$2,430,545)
	<i>Program Net</i>	(\$147,880)	(\$147,880)	(\$2,576,684)	(\$2,433,321)	(\$2,433,321)	(\$2,433,321)	(\$2,433,321)	(\$2,433,321)
	HB 948	\$53,368,441	\$65,107,234	\$50,939,637	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793
<b>47.5 Local Road Assistance</b>	HB119	\$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 948	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871	\$36,476,968	\$69,830,871
<b>47.6 Local Road Assistance - Special Project 1</b>	HB119	\$18,904,211	\$37,354,211	\$18,904,211	\$37,354,211	\$18,904,211	\$37,354,211	\$18,904,211	\$37,354,211
47.6.1. Reflect funding in Local Road Assistance-Special Project 3 program.		-	-	-	-	(\$18,904,211)	(\$18,904,211)	(\$18,904,211)	(\$18,904,211)
47.6.2. Reduce funds from the base budget for State Fund Constructed - Most Needed and transfer to new special project.		\$0	(\$18,450,000)	\$0	(\$18,450,000)	\$0	(\$18,450,000)	\$0	(\$18,450,000)
	<i>Program Net</i>	\$0	(\$18,450,000)	\$0	(\$18,450,000)	(\$18,904,211)	(\$37,354,211)	(\$18,904,211)	(\$37,354,211)
	HB 948	\$18,904,211	\$18,904,211	\$18,904,211	\$18,904,211	\$0	\$0	\$0	\$0

**Section 47: Transportation, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>47.7</b>	<b>Local Road Assistance - Special Project 2</b>								
	HB119	\$17,443,092	\$35,893,092	\$17,443,092	\$35,893,092	\$17,443,092	\$35,893,092	\$17,443,092	\$35,893,092
47.7.1.	Reflect funding in Local Road Assistance-Special Project 3 program.	-	-	-	-	(\$17,443,092)	(\$17,443,092)	(\$17,443,092)	(\$17,443,092)
47.7.2.	Reduce funds from the base budget for State Fund Constructed - Off System and transfer to new special project.	\$0	(\$18,450,000)	\$0	(\$18,450,000)	\$0	(\$18,450,000)	\$0	(\$18,450,000)
	<i>Program Net</i>	<i>\$0</i>	<i>(\$18,450,000)</i>	<i>\$0</i>	<i>(\$18,450,000)</i>	<i>(\$17,443,092)</i>	<i>(\$35,893,092)</i>	<i>(\$17,443,092)</i>	<i>(\$35,893,092)</i>
	HB 948	\$17,443,092	\$17,443,092	\$17,443,092	\$17,443,092	\$0	\$0	\$0	\$0
<b>47.8</b>	<b>Local Road Assistance - Special Project 3</b>								
	HB119	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000
47.8.1.	Reflect the transfer of funds from State Fund Construction - Most Needed and Off System programs to the Local Road Assistance-Special Project 3 program (LARP).	-	-	-	-	\$36,347,303	\$36,347,303	\$36,347,303	\$36,347,303
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,347,303</i>	<i>\$36,347,303</i>	<i>\$36,347,303</i>	<i>\$36,347,303</i>
	HB 948	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303
<b>47.9</b>	<b>Payments to State Road and Tollway Authority</b>								
	HB119	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687
47.9.1.	Transfer motor fuel match to the State Highway System Construction and Improvement Special Project program for capital outlay.	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)	(\$2,041,741)
47.9.2.	Reduce funding for Community Improvement Districts (CIDs) to reflect a revision in the Governor's revenue estimate. (H:Replace funds if a pending refunding of motor fuel funded debt is completed.)	-	-	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
47.9.3.	Reduce funds for debt service due to refunding of Guaranteed Revenue Bonds.	-	-	-	-	(\$15,000,000)	(\$15,000,000)	\$0	\$0
	<i>Program Net</i>	<i>(\$2,041,741)</i>	<i>(\$2,041,741)</i>	<i>(\$7,041,741)</i>	<i>(\$7,041,741)</i>	<i>(\$22,041,741)</i>	<i>(\$22,041,741)</i>	<i>(\$7,041,741)</i>	<i>(\$7,041,741)</i>
	HB 948	\$96,051,946	\$96,051,946	\$91,051,946	\$91,051,946	\$76,051,946	\$76,051,946	\$91,051,946	\$91,051,946
<b>47.10</b>	<b>Planning</b>								
	HB119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47.10.1.	Provide funds for planning activities required by federal and state law.	\$3,938,984	\$18,622,788	\$3,938,984	\$18,622,788	\$3,938,984	\$18,622,788	\$3,938,984	\$18,622,788
47.10.2.	Reduce operating expenses to reflect a revision in the Governor's revenue estimate.	-	-	(\$182,910)	(\$182,910)	(\$182,910)	(\$182,910)	(\$182,910)	(\$182,910)
	<i>Program Net</i>	<i>\$3,938,984</i>	<i>\$18,622,788</i>	<i>\$3,756,074</i>	<i>\$18,439,878</i>	<i>\$3,756,074</i>	<i>\$18,439,878</i>	<i>\$3,756,074</i>	<i>\$18,439,878</i>
	HB 948	\$3,938,984	\$18,622,788	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
<b>47.11</b>	<b>Ports and Waterways</b>								
	HB119	\$926,676	\$926,676	\$926,676	\$926,676	\$926,676	\$926,676	\$926,676	\$926,676
47.11.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$636	\$636	\$636	\$636	\$636	\$636	\$636	\$636
47.11.2.	Reduce operating expenses.	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)
	<i>Program Net</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>	<i>(\$240,864)</i>
	HB 948	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812	\$685,812
<b>47.12</b>	<b>Rail</b>								
	HB119	\$215,527	\$303,766	\$215,527	\$303,766	\$215,527	\$303,766	\$215,527	\$303,766
47.12.1.	*Increase funds to reflect an adjustment in the Workers' Compensation premium.	\$1,271	\$1,271	\$1,271	\$1,271	\$1,271	\$1,271	\$1,271	\$1,271
47.12.2.	Reduce operating expenses.	(\$110,565)	(\$110,565)	(\$110,565)	(\$110,565)	\$0	\$0	(\$110,565)	(\$110,565)
	<i>Program Net</i>	<i>(\$109,294)</i>	<i>(\$109,294)</i>	<i>(\$109,294)</i>	<i>(\$109,294)</i>	<i>\$1,271</i>	<i>\$1,271</i>	<i>(\$109,294)</i>	<i>(\$109,294)</i>
	HB 948	\$106,233	\$194,472	\$106,233	\$194,472	\$216,798	\$305,037	\$106,233	\$194,472
<b>47.13</b>	<b>State Highway System Construction and Improvement</b>								
	HB119	\$28,148,746	\$107,890,540	\$28,148,746	\$107,890,540	\$28,148,746	\$107,890,540	\$28,148,746	\$107,890,540
47.13.1.	Transfer funds from the State Highway System Construction and Improvement program to the Planning program.	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)



Section 47: Transportation, Department of		Governor's Recommendation		House		Senate		Conference Committee		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		<i>Program Net</i>	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)	(\$3,791,104)	(\$18,474,908)
HB 948		\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	\$24,357,642	\$89,415,632	
<b>47.14 State Highway System Construction and Improvement - Special Project</b>	HB119	\$189,349,138	\$1,074,745,688	\$189,349,138	\$1,074,745,688	\$189,349,138	\$1,074,745,688	\$189,349,138	\$1,074,745,688	
47.14.1. Reduce federal funds to reflect estimate.		\$0	(\$61,987,650)	\$0	(\$61,987,650)	\$0	(\$61,987,650)	\$0	(\$61,987,650)	
47.14.2. Increase funds for road construction and enhancement projects on local and state road systems.		\$15,128,574	\$15,128,574	\$15,128,574	\$15,128,574	\$36,261,760	\$36,261,760	\$22,602,076	\$22,602,076	
47.14.3. Reduce operating expenses to reflect projected 2010 Motor Fuel collections as included in the Governor's revised revenue estimate.		-	-	(\$26,160,000)	(\$26,160,000)	(\$26,160,000)	(\$26,160,000)	(\$26,160,000)	(\$26,160,000)	
47.14.4. Reduce operating expenses to reflect a revision in the Governor's revenue estimate. (H:Replace funds if a pending refunding of motor fuel funded debt is completed.)		-	-	(\$6,476,968)	(\$6,476,968)	\$0	\$0	\$0	\$0	
		<i>Program Net</i>	\$15,128,574	(\$46,859,076)	(\$17,508,394)	(\$79,496,044)	\$10,101,760	(\$51,885,890)	(\$3,557,924)	(\$65,545,574)
HB 948		\$204,477,712	\$1,027,886,612	\$171,840,744	\$995,249,644	\$199,450,898	\$1,022,859,798	\$185,791,214	\$1,009,200,114	
<b>47.15 State Highway System Maintenance</b>	HB119	\$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	
HB 948		\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	\$137,786,300	\$163,315,354	
<b>47.16 State Highway System Maintenance - Special Project</b>	HB119	\$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	
HB 948		\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	\$26,154,596	\$154,372,981	
<b>47.17 State Highway System Operations</b>	HB119	\$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	
HB 948		\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	
<b>47.18 Transit</b>	HB119	\$6,692,410	\$26,698,410	\$6,692,410	\$26,698,410	\$6,692,410	\$26,698,410	\$6,692,410	\$26,698,410	
47.18.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$6,367	\$6,367	\$6,367	\$6,367	\$6,367	\$6,367	\$6,367	\$6,367	
47.18.2. Reduce funds for non-federal grants and operating expenses.		(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	
47.18.3. Reduce funds to reflect the revised revenue estimate.		-	-	(\$509,263)	(\$509,263)	(\$509,263)	(\$509,263)	(\$509,263)	(\$509,263)	
		<i>Program Net</i>	(\$2,195,326)	(\$2,195,326)	(\$2,704,589)	(\$2,704,589)	(\$2,704,589)	(\$2,704,589)	(\$2,704,589)	
HB 948		\$4,497,084	\$24,503,084	\$3,987,821	\$23,993,821	\$3,987,821	\$23,993,821	\$3,987,821	\$23,993,821	
<b>Section 47: Transportation, Department of</b>		<i>Agency Net</i>	\$4,543,475	(\$94,401,519)	(\$36,219,868)	(\$135,016,101)	(\$23,356,738)	(\$122,295,382)	(\$21,626,987)	(\$120,565,631)
<u>FY2011 Budget</u>		HB 948	\$708,282,953	\$1,884,897,317	\$667,519,610	\$1,844,282,735	\$680,382,740	\$1,857,003,454	\$682,112,491	\$1,858,733,205
Motor Fuel Funds			\$701,405,527		\$661,155,104		\$673,910,362		\$675,250,678	
State General Funds			\$6,877,426		\$6,364,506		\$6,472,378		\$6,861,813	

**Section 48: Veterans Service, Department of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$22,822,878	\$41,286,279	\$22,822,878	\$41,286,279	\$22,822,878	\$41,286,279	\$22,822,878	\$41,286,279
<b>48.1 Administration</b>	HB119	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379
48.1.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$34,549	\$34,549	\$34,549	\$34,549	\$34,549	\$34,549	\$34,549	\$34,549
48.1.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,179	\$2,179	\$2,179	\$2,179	\$2,179	\$2,179	\$2,179	\$2,179
48.1.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$208)	(\$208)	(\$208)	(\$208)	(\$208)	(\$208)	(\$208)	(\$208)
48.1.4. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$2,492	\$2,651	\$2,492	\$2,651	\$2,492	\$2,651
48.1.5. Reduce funds for personal services to reflect projected expenditures.		(\$27,612)	(\$27,612)	(\$52,612)	(\$52,612)	(\$52,612)	(\$52,612)	(\$52,612)	(\$52,612)
48.1.6. Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative. (CC:NO)		-	-	-	-	(\$48,027)	(\$48,027)	\$0	\$0
	<i>Program Net</i>	\$8,908	\$8,908	(\$13,600)	(\$13,441)	(\$61,627)	(\$61,468)	(\$13,600)	(\$13,441)
	HB 948	\$1,281,287	\$1,281,287	\$1,258,779	\$1,258,938	\$1,210,752	\$1,210,911	\$1,258,779	\$1,258,938
<b>48.2 Georgia Veterans Memorial Cemetery</b>	HB119	\$560,648	\$596,348	\$560,648	\$596,348	\$560,648	\$596,348	\$560,648	\$596,348
48.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$4,319	\$4,319	\$4,319	\$4,319	\$4,319	\$4,319	\$4,319	\$4,319
48.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$266	\$266	\$266	\$266	\$266	\$266	\$266	\$266
48.2.3. Reduce operating expenses. (H:Bring cemetery maintenance cost for Glennville and Milledgeville in line with private sector cost.)		-	-	(\$200,000)	(\$200,000)	\$0	\$0	(\$22,400)	(\$22,400)
	<i>Program Net</i>	\$4,585	\$4,585	(\$195,415)	(\$195,415)	\$4,585	\$4,585	(\$17,815)	(\$17,815)
	HB 948	\$565,233	\$600,933	\$365,233	\$400,933	\$565,233	\$600,933	\$542,833	\$578,533
<b>48.3 Georgia War Veterans Nursing Home - Augusta</b>	HB119	\$6,129,026	\$11,950,582	\$6,129,026	\$11,950,582	\$6,129,026	\$11,950,582	\$6,129,026	\$11,950,582
48.3.1. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.		(\$225,149)	\$0	(\$225,149)	\$0	(\$225,149)	\$0	(\$225,149)	\$0
48.3.2. Reduce funds and payments to the Medical College of Georgia for operations.		(\$328,649)	(\$328,649)	(\$328,649)	(\$328,649)	(\$328,649)	(\$328,649)	(\$328,649)	(\$328,649)
48.3.3. The Department shall examine the impact of certifying the nursing homes for Medicaid and Medicare. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$553,798)	(\$328,649)	(\$553,798)	(\$328,649)	(\$553,798)	(\$328,649)	(\$553,798)	(\$328,649)
	HB 948	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933	\$5,575,228	\$11,621,933
<b>48.4 Georgia War Veterans Nursing Home - Milledgeville</b>	HB119	\$9,262,392	\$17,245,097	\$9,262,392	\$17,245,097	\$9,262,392	\$17,245,097	\$9,262,392	\$17,245,097
48.4.1. Recognize receipt of federal funds for veterans with a 70% or greater service-connected disability rating.		(\$164,992)	\$0	(\$164,992)	\$0	(\$164,992)	\$0	(\$164,992)	\$0
48.4.2. Reduce contract funds for the Georgia War Veterans Nursing Home in Milledgeville.		(\$584,266)	(\$584,266)	(\$584,266)	(\$584,266)	(\$584,266)	(\$584,266)	(\$584,266)	(\$584,266)
48.4.3. The Department shall examine the impact of certifying the nursing homes for Medicaid and Medicare. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$749,258)	(\$584,266)	(\$749,258)	(\$584,266)	(\$749,258)	(\$584,266)	(\$749,258)	(\$584,266)
	HB 948	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831	\$8,513,134	\$16,660,831
<b>48.5 Veterans Benefits</b>	HB119	\$5,598,433	\$10,221,873	\$5,598,433	\$10,221,873	\$5,598,433	\$10,221,873	\$5,598,433	\$10,221,873
48.5.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		\$33,110	\$33,110	\$33,110	\$33,110	\$33,110	\$33,110	\$33,110	\$33,110
48.5.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870
48.5.3. *Redistribute real estate rental budget for GBA managed office space to more accurately reflect revised square footage calculations.		(\$341)	(\$341)	(\$341)	(\$341)	(\$341)	(\$341)	(\$341)	(\$341)

**Section 48: Veterans Service, Department of**

48.5.4. #Reduce funds for personal services to reflect projected expenditures.  
 48.5.5. Reduce operating expenses.

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)
		(\$83,674)	(\$83,674)	(\$83,674)	(\$83,674)	(\$83,674)	(\$83,674)	(\$83,674)	(\$83,674)
	<i>Program Net</i>	(\$305,727)	(\$305,727)	(\$305,727)	(\$305,727)	(\$305,727)	(\$305,727)	(\$305,727)	(\$305,727)
	HB 948	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146	\$5,292,706	\$9,916,146
<b>Section 48: Veterans Service, Department of</b>	<i>Agency Net</i>	(\$1,595,290)	(\$1,205,149)	(\$1,817,798)	(\$1,427,498)	(\$1,665,825)	(\$1,275,525)	(\$1,640,198)	(\$1,249,898)
<u>FY2011 Budget</u>	HB 948	\$21,227,588	\$40,081,130	\$21,005,080	\$39,858,781	\$21,157,053	\$40,010,754	\$21,182,680	\$40,036,381

**Section 49: Workers' Compensation, State Board of**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$19,319,813	\$19,519,813	\$19,319,813	\$19,519,813	\$19,319,813	\$19,519,813	\$19,319,813	\$19,519,813
<b>49.1 Administer the Workers' Compensation Laws</b>	HB119	\$11,090,496	\$11,265,496	\$11,090,496	\$11,265,496	\$11,090,496	\$11,265,496	\$11,090,496	\$11,265,496
49.1.1. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$3,088	\$3,088	\$3,088	\$3,088	\$3,088	\$3,088	\$3,088	\$3,088
49.1.2. #Maximize the use of other funds generated through requests and copies to fund personal services costs.		(\$283,353)	\$0	(\$283,353)	\$0	(\$283,353)	\$0	(\$283,353)	\$0
49.1.3. Reflect cost savings by consolidating the Gainesville regional office with offices in surrounding counties.		(\$76,063)	(\$76,063)	(\$76,063)	(\$76,063)	(\$76,063)	(\$76,063)	(\$76,063)	(\$76,063)
49.1.4. Recognize savings in regular operating expenses and contractual services.		(\$91,492)	(\$91,492)	(\$91,492)	(\$91,492)	(\$91,492)	(\$91,492)	(\$91,492)	(\$91,492)
49.1.5. Reduce personal services funding for 14 vacant positions.		(\$150,308)	(\$150,308)	(\$150,308)	(\$150,308)	(\$150,308)	(\$150,308)	(\$150,308)	(\$150,308)
	<i>Program Net</i>	(\$598,128)	(\$314,775)	(\$598,128)	(\$314,775)	(\$598,128)	(\$314,775)	(\$598,128)	(\$314,775)
	HB 948	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721	\$10,492,368	\$10,950,721
<b>49.2 Board Administration</b>	HB119	\$8,229,317	\$8,254,317	\$8,229,317	\$8,254,317	\$8,229,317	\$8,254,317	\$8,229,317	\$8,254,317
49.2.1. *Reflect an adjustment in telecommunication expenses for the Georgia Technology Authority.		(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)
49.2.2. *Increase funds to reflect an adjustment in the Workers' Compensation premium.		\$2,291	\$2,291	\$2,291	\$2,291	\$2,291	\$2,291	\$2,291	\$2,291
49.2.3. *Increase funds to reflect an adjustment in the DOAS Unemployment Program.		\$0	\$0	\$4,629	\$4,629	\$4,629	\$4,629	\$4,629	\$4,629
49.2.4. *Reduce funds and direct the agency to outsource accounting and payroll functions to the State Accounting Office's Shared Services Initiative.(CC:Payroll only.)		\$0	\$0	\$0	\$0	(\$30,321)	(\$30,321)	(\$40,913)	(\$40,913)
49.2.5. #Increase payments to the State Treasury from \$3,680,992 to \$4,728,320.		\$601,216	\$601,216	\$601,216	\$601,216	\$601,216	\$601,216	\$601,216	\$601,216
49.2.6. Reflect cost savings by consolidating the Gainesville regional office with offices in the surrounding counties (\$97,778). (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
49.2.7. Reduce personal services funding for 14 vacant positions (\$196,417). (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
49.2.8. Recognize savings in regular operating expenses and contractual services (\$111,438). (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
49.2.9. Maximize the use of other funds generated through requests and copies to fund personal services costs.		\$0	\$40,479	\$0	\$40,479	\$0	\$40,479	\$0	\$40,479
49.2.10. Provide funds for the continued development and maintenance for the Integrated Claims Management System through increased assessments.		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
	<i>Program Net</i>	\$2,290,121	\$2,330,600	\$2,294,750	\$2,335,229	\$2,264,429	\$2,304,908	\$2,253,837	\$2,294,316
	HB 948	\$10,519,438	\$10,584,917	\$10,524,067	\$10,589,546	\$10,493,746	\$10,559,225	\$10,483,154	\$10,548,633
<b>Section 49: Workers' Compensation, State Board of</b>	<i>Agency Net</i>	\$1,691,993	\$2,015,825	\$1,696,622	\$2,020,454	\$1,666,301	\$1,990,133	\$1,655,709	\$1,979,541
<u>FY2011 Budget</u>	HB 948	\$21,011,806	\$21,535,638	\$21,016,435	\$21,540,267	\$20,986,114	\$21,509,946	\$20,975,522	\$21,499,354

**Section 50: General Obligation Debt Sinking Fund**

		Governor's Recommendation		House		Senate		Conference Committee	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2010 Budget</u>	HB119	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728
Motor Fuel Funds		\$224,681,343		\$224,681,343		\$224,681,343		\$224,681,343	
State General Funds		\$906,108,385		\$906,108,385		\$906,108,385		\$906,108,385	
<b>50.1 GO Bonds Issued</b>	HB119	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941
50.1.1.	Reduce debt service to capture savings associated with favorable rates received with the bond sale.	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)	(\$42,784,870)
50.1.2.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000
50.1.3.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787
50.1.4.	Reduce debt service to capture savings associated with favorable rates received with the bond sale as recommended by the Governor as part of his revenue estimate revision.	-	-	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
50.1.5.	Reduce funds to recognize savings resulting from favorable interest rates on variable rate debt.	-	-	(\$8,522,577)	(\$8,522,577)	(\$8,522,577)	(\$8,522,577)	(\$8,522,577)	(\$8,522,577)
50.1.6.	Redirect \$1,500,000 in remaining funds from the Tifton Agricultural Laboratories Facility Building project (GDA-025) to renovate and repair state farmers' markets (Department of Agriculture). (H:YES)(S:NO)(CC:See Section 13: Department of Agriculture)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
50.1.7.	Reduce funds for debt service.	-	-	-	-	(\$7,566,858)	(\$7,566,858)	(\$5,375,574)	(\$5,375,574)
50.1.8.	Repeal the authorization of \$1,000,000 in 5-year bonds for Department of Natural Resources from FY 2009 (HB 990) for beach restoration at Tybee Island.	-	-	-	-	(\$231,000)	(\$231,000)	(\$231,000)	(\$231,000)
50.1.9.	Repeal the authorization of \$360,000 in 20-year bonds for Department of Human Services from FY 2010 (HB 119) for design, construction and equipment of school expansion and renovation for the Outdoor Therapeutic program, Cleveland, White County.	-	-	-	-	(\$32,688)	(\$32,688)	(\$32,688)	(\$32,688)
50.1.10.	Repeal the authorization of \$315,000 in 20-year bonds for Department of Veteran Services from FY 2010 (HB 119) for design, construction and equipment for electrical improvements for the Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County to be matched with Federal funds.	-	-	-	-	(\$28,602)	(\$28,602)	(\$28,602)	(\$28,602)
50.1.11.	Repeal the authorization of \$360,000 in 20-year bonds for Department of Veteran Services from FY 2010 (HB 119) for the cemetery expansion, Phase 2, Milledgeville, Baldwin County to be matched with Federal funds.	-	-	-	-	(\$32,688)	(\$32,688)	(\$32,688)	(\$32,688)
	<i>Program Net</i>	<i>\$84,819,917</i>	<i>\$84,819,917</i>	<i>\$74,797,340</i>	<i>\$74,797,340</i>	<i>\$66,905,504</i>	<i>\$66,905,504</i>	<i>\$69,096,788</i>	<i>\$69,096,788</i>
	HB 948	\$1,088,004,858	\$1,088,004,858	\$1,077,982,281	\$1,077,982,281	\$1,070,090,445	\$1,070,090,445	\$1,072,281,729	\$1,072,281,729
<b>50.2 GO Bonds New</b>	HB119	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787
50.2.1.	Provide debt service funding for new bonds.	\$101,658,270	\$101,658,270	\$0	\$0	\$0	\$0	\$0	\$0
50.2.2.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)	(\$9,080,000)
50.2.3.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)	(\$118,524,787)
50.2.4.	Debt Service on New Bonds needed to fund the Projects associated with this Program	\$0	\$0	\$92,900,051	\$92,900,051	\$97,606,028	\$97,606,028	\$96,121,570	\$96,121,570
	<u>Department of Education</u>								
50.2.4.1.	(Bond # 1) Capital Outlay Program - Regular, statewide (\$36,535,000 in 20-year bonds)(H:Provide \$44,455,000 in 20-year bonds for full funding at the 100% entitlement level.)(S:Provide \$44,455,000 in 20-year bonds for full funding at the 100% entitlement level.)(CC:Provide \$44,455,000 in 20-year bonds for full funding at the 100% entitlement level.)	\$3,185,852	\$3,185,852	\$3,876,476	\$3,876,476	\$3,876,476	\$3,876,476	\$3,876,476	\$3,876,476

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.4.2. (Bond # 2) Capital Outlay Program - Exceptional Growth, statewide (\$19,835,000 in 20-year bonds)(H:Provide full funding of \$30,215,000 in 20-year bonds for the Exceptional Growth program at the 100% entitlement level using \$15,215,000 in 20-year bonds and \$15,000,000 in 20-year bonds redirected from HB1000 - the FY 2002 Supplemental Appropriation Act.)(S:Provide full funding of \$30,215,000 in 20-year bonds for the Exceptional Growth program at the 100% entitlement level using \$15,215,000 in 20-year bonds and \$15,000,000 in 20-year bonds redirected from HB1000 - the FY 2002 Supplemental Appropriation Act.)(CC:Provide full funding of \$30,215,000 in 20-year bonds for the Exceptional Growth program at the 100% entitlement level using \$15,215,000 in 20-year bonds and \$15,000,000 in 20-year bonds redirected from HB1000 - the FY 2002 Supplemental Appropriation Act.)	\$1,729,612	\$1,729,612	\$1,326,748	\$1,326,748	\$1,326,748	\$1,326,748	\$1,326,748	\$1,326,748
50.2.4.3. (Bond # 3) Capital Outlay Program - Regular Advance, statewide (\$42,450,000 in 20-year bonds)	\$3,701,640	\$3,701,640	\$3,701,640	\$3,701,640	\$3,701,640	\$3,701,640	\$3,701,640	\$3,701,640
50.2.4.4. (Bond # 4) Capital Outlay Program - Low-Wealth, statewide (\$4,670,000 in 20-year bonds)	\$407,224	\$407,224	\$407,224	\$407,224	\$407,224	\$407,224	\$407,224	\$407,224
50.2.4.5. (Bond # 5) Vocational equipment, statewide (\$9,000,000 in 5-year bonds)	\$2,093,400	\$2,093,400	\$2,093,400	\$2,093,400	\$2,093,400	\$2,093,400	\$2,093,400	\$2,093,400
50.2.4.6. (Bond # 6) School buses (700), statewide (\$50,000,000 in 10-year bonds)(H:Provide \$50,000,000 in 10-year bonds to purchase 589 school buses statewide, including 3 buses for the state schools.)(S:Provide \$50,000,000 in 10-year bonds to purchase 589 school buses statewide, including 3 buses for the state schools.)(CC:Provide \$50,000,000 in 10-year bonds to purchase 589 school buses statewide, including 3 buses for the state schools.)	\$6,560,000	\$6,560,000	\$6,560,000	\$6,560,000	\$6,560,000	\$6,560,000	\$6,560,000	\$6,560,000
50.2.4.7. (Bond # 7) Facility improvements at State Schools (\$5,600,000 in 5-year bonds)	\$1,302,560	\$1,302,560	\$1,302,560	\$1,302,560	\$1,302,560	\$1,302,560	\$1,302,560	\$1,302,560
50.2.4.8. (Bond # 8) Fund 20% of the cost of reconstruction as a result of recent flood damage, Clarkdale Elementary School, Cobb County (\$2,000,000 in 20-year bonds) <u>Board of Regents of the University System of Georgia</u>	-	-	-	-	\$174,400	\$174,400	\$174,400	\$174,400
50.2.4.9. (Bond # 9) Equipment for Health Sciences Building, College of Coastal Georgia, Brunswick, Glynn County (\$1,500,000 in 5-year bonds)	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900
50.2.4.10. (Bond # 10) Equipment for the renovation of Huntington Hall, Ohio Hall, and Miller Science Building, Fort Valley State University, Fort Valley, Peach County (\$1,500,000 in 5-year bonds)	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900	\$348,900
50.2.4.11. (Bond # 11) Construction and equipment to complete the Undergraduate Learning Commons, Georgia Institute of Technology, Atlanta, Fulton County (\$7,000,000 in 5-year bonds)	\$1,628,200	\$1,628,200	\$1,628,200	\$1,628,200	\$1,628,200	\$1,628,200	\$1,628,200	\$1,628,200
50.2.4.12. (Bond # 12) Equipment for Academic Facility, Gainesville State College, Gainesville, Hall County (\$3,560,000 in 5-year bonds)	\$828,056	\$828,056	\$828,056	\$828,056	\$828,056	\$828,056	\$828,056	\$828,056
50.2.4.13. (Bond # 13) Equipment for Teacher Education Building, Macon State College, Macon, Bibb County (\$2,470,000 in 5-year bonds).	\$574,522	\$574,522	\$574,522	\$574,522	\$574,522	\$574,522	\$574,522	\$574,522
50.2.4.14. (Bond # 14) Construction and equipment to complete the Special Collections Library, University of Georgia, Athens, Clarke County (\$3,050,000 in 5-year bonds)	\$709,430	\$709,430	\$709,430	\$709,430	\$709,430	\$709,430	\$709,430	\$709,430
50.2.4.15. (Bond # 15) Design and construction for renovation of Computer Information System Infrastructure, Columbus State University, Columbus, Muscogee County (\$2,000,000 in 5-year bonds)	\$465,200	\$465,200	\$465,200	\$465,200	\$465,200	\$465,200	\$465,200	\$465,200
50.2.4.16. (Bond # 16) Design and construction of Infrastructure of Eco-Commons Area A, Georgia Institute of Technology, Atlanta, Fulton County (\$4,500,000 in 20-year bonds)(S:Provide \$300,000 in 5-year bonds for design only.)(CC:Provide \$300,000 in 5-year bonds for design only.)	\$392,400	\$392,400	\$0	\$0	\$69,780	\$69,780	\$69,780	\$69,780
50.2.4.17. (Bond # 17) Construction of the addition to Lane Library, Armstrong Atlantic State University, Savannah, Chatham County (\$14,300,000 in 20-year bonds)(S:Provide \$5,000,000 in 20-year bonds.)(CC:Provide \$5,000,000 in 20-year bonds.)	\$1,246,960	\$1,246,960	\$0	\$0	\$436,000	\$436,000	\$436,000	\$436,000
50.2.4.18. (Bond # 18) Design, construction, and equipment for renovation of biology labs in Academic Building, East Georgia College, Swainsboro, Emanuel County (\$640,000 in 5-year bonds)	\$148,864	\$148,864	\$148,864	\$148,864	\$148,864	\$148,864	\$148,864	\$148,864
50.2.4.19. (Bond # 19) Design of Ray Charles Fine Arts Center, Albany State University, Albany, Dougherty County (\$1,800,000 in 5-year bonds)	\$418,680	\$418,680	\$418,680	\$418,680	\$418,680	\$418,680	\$418,680	\$418,680

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.4.20. (Bond # 20) Major repairs and renovations (MRR), statewide (\$60,000,000 in 20-year bonds)(H:Provide \$55,000,000 in 20-year bonds.)(S:Provide \$60,000,000 in 20-year bonds.)(CC:Provide \$60,000,000 in 20-year bonds.)	\$5,232,000	\$5,232,000	\$4,796,000	\$4,796,000	\$5,232,000	\$5,232,000	\$5,232,000	\$5,232,000
50.2.4.21. (Bond # 21) Equipment for Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County (\$1,000,000 in 5-year bonds)	\$232,600	\$232,600	\$232,600	\$232,600	\$232,600	\$232,600	\$232,600	\$232,600
50.2.4.22. (Bond # 22) Design of Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County (\$7,700,000 in 5-year bonds)(H:Provide \$2,400,000 in 5-year bonds for pre-design.)(S:Provide \$7,700,000 in 5-year bonds for design.)	\$1,791,020	\$1,791,020	\$558,240	\$558,240	\$1,791,020	\$1,791,020	\$1,791,020	\$1,791,020
50.2.4.23. (Bond # 23) Infrastructure for Information Technology Network, North Georgia College and State University, Dahlonega, Lumpkin County (\$1,300,000 in 5-year bonds)	-	-	\$302,380	\$302,380	\$0	\$0	\$302,380	\$302,380
50.2.4.24. (Bond # 24) Infrastructure Expansion, Kennesaw State University, Kennesaw, Cobb County (\$6,400,000 in 20-year bonds)	-	-	\$558,080	\$558,080	\$558,080	\$558,080	\$558,080	\$558,080
50.2.4.25. (Bond # 25) Infrastructure Expansion, Augusta State University, Augusta, Richmond County (\$2,000,000 in 20-year bonds)	-	-	\$174,400	\$174,400	\$0	\$0	\$174,400	\$174,400
50.2.4.26. (Bond # 26) Historic Lewis-Herring Renovations, Abraham Baldwin Agricultural College, Tifton, Tift County (\$4,750,000 in 20-year bonds)	-	-	\$414,200	\$414,200	\$414,200	\$414,200	\$414,200	\$414,200
50.2.4.27. (Bond # 27) Humanities Building, Georgia State University, Atlanta, Fulton County (\$4,700,000 in 20-year bonds)	-	-	\$409,840	\$409,840	\$409,840	\$409,840	\$409,840	\$409,840
50.2.4.28. (Bond # 28) Health and Human Sciences Building, Georgia Southwestern University, Americus, Sumter County (\$6,500,000 in 20-year bonds)	-	-	\$566,800	\$566,800	\$566,800	\$566,800	\$566,800	\$566,800
50.2.4.29. (Bond # 29) Design the Health Science Building, Valdosta State University, Valdosta, Lowndes County (\$2,800,000 in 5-year bonds)	-	-	-	-	\$651,280	\$651,280	\$651,280	\$651,280
50.2.4.30. (Bond # 30) Renovate laboratory space in C Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County (\$7,000,000 in 20-year bonds)	-	-	-	-	\$610,400	\$610,400	\$610,400	\$610,400
50.2.4.31. (Bond # 31) Construct the Academic Sciences Building, Atlanta Metropolitan College, Atlanta, Fulton County (\$10,900,000 in 20-year bonds)	-	-	-	-	\$950,480	\$950,480	\$950,480	\$950,480
50.2.4.32. (Bond # 32) Design a new academic building, Dalton State College, Dalton, Whitfield County (\$1,300,000 in 5-year bonds)	-	-	-	-	\$302,380	\$302,380	\$302,380	\$302,380
50.2.4.33. (Bond # 33) Construct phase I of the Biology Building, Georgia Southern University, Statesboro, Bulloch County (\$15,000,000 in 20-year bonds)	-	-	-	-	\$1,308,000	\$1,308,000	\$1,308,000	\$1,308,000
50.2.4.34. (Bond # 34) Renovate the Engram Student Union Building, South Georgia College, Douglas, Coffee County (\$3,750,000 in 20-year bonds)	-	-	-	-	\$327,000	\$327,000	\$327,000	\$327,000
50.2.4.35. (Bond # 35) Renovate the Student Services Building, Darton College, Albany, Dougherty County (\$1,600,000 in 20-year bonds)	-	-	-	-	\$139,520	\$139,520	\$139,520	\$139,520
50.2.4.36. (Bond # 36) Science Building Renovation, College of Coastal Georgia, Brunswick, Glynn County (\$5,900,000 in 20-year bonds)	-	-	-	-	-	-	\$514,480	\$514,480
50.2.4.37. (Bond # 37) Land Acquisition to complete the Greene County Library, Greensboro, Greene County (\$140,000 in 20-year bonds)	-	-	\$12,208	\$12,208	\$12,208	\$12,208	\$12,208	\$12,208
50.2.4.38. (Bond # 38) Renovate and expand the LaFayette-Walker Public Library, LaFayette, Walker County (Provide \$2,000,000 in 20-year bonds)	-	-	-	-	\$174,400	\$174,400	\$174,400	\$174,400
50.2.4.39. (Bond # 39) Design and construction renovation and expansion, Madison County Library, Danielsville, Madison County (Provide \$1,515,000 in 20-year bonds)	-	-	-	-	\$132,108	\$132,108	\$132,108	\$132,108
50.2.4.40. (Bond # 40) GRA R&D Infrastructure, Georgia Research Alliance, Atlanta, Athens, and Augusta (\$10,000,000 in 5-year bonds)(H:Provide \$8,300,000 in 5-year bonds.)(CC:Provide \$8,500,000 in 5-year bonds.)	\$2,326,000	\$2,326,000	\$1,930,580	\$1,930,580	\$2,326,000	\$2,326,000	\$1,977,100	\$1,977,100

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Technical College System of Georgia</u>								
50.2.4.41. (Bond # 41) Replacement of obsolete equipment, statewide (\$7,500,000 in 5-year bonds)	\$1,744,500	\$1,744,500	\$1,744,500	\$1,744,500	\$1,744,500	\$1,744,500	\$1,744,500	\$1,744,500
50.2.4.42. (Bond # 42) Major repairs and renovations (MRR), statewide (\$10,000,000 in 5-year bonds)(H:Provide \$10,000,000 in 20-year bonds and redirect an additional \$5 million in remaining funds from TCSG projects constructed at a cost less than the appropriation - for a total of \$15 million for MRR.)(S:Provide \$10,000,000 in 20-year bonds and redirect an additional \$5 million in remaining funds from TCSG projects constructed at a cost less than the appropriation - for a total of \$15 million for MRR.)(CC:Provide \$10,000,000 in 20-year bonds and redirect an additional \$5 million in remaining funds from TCSG projects constructed at a cost less than the appropriation - for a total of \$15 million for MRR.)	\$2,326,000	\$2,326,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000
50.2.4.43. (Bond # 43) Equipment for Allied Health Building, Moultrie Technical College, Moultrie, Colquitt County (\$1,615,000 in 5-year bonds)(H:Delay equipment funding as bonds for construction have not been sold.)	\$375,649	\$375,649	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.44. (Bond # 44) Equipment for Health Sciences and Business Development Center, Sandersville Technical College, Sandersville, Washington County (\$2,290,000 in 5-year bonds)(H:Delay equipment funding as bonds for construction have not been sold.)	\$532,654	\$532,654	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.45. (Bond # 45) Equipment for Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County (\$2,470,000 in 5-year bonds)(H:Delay equipment funding as bonds for construction have not been sold.)	\$574,522	\$574,522	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.46. (Bond # 46) Equipment for Classroom Building and Truck Driving Range, West Central Technical College, Newnan, Coweta County (\$500,000 in 5-year bonds)(H:Delay equipment funding as bonds for construction have not been sold.)	\$116,300	\$116,300	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.47. (Bond # 47) Purchase Kia Training Center, West Point, Troup County (\$19,805,000 in 20-year bonds)	\$1,726,996	\$1,726,996	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.48. (Bond # 48) Renovate Parker-Nellis, North Georgia Technical College, Clarkesville, Habersham County (\$6,600,000 in 20-year bonds)	-	-	\$575,520	\$575,520	\$0	\$0	\$575,520	\$575,520
50.2.4.49. (Bond # 49) Design Winder-Barrow Campus Expansion, Lanier Technical College, Winder, Barrow County (\$740,000 in 5-year bonds)	-	-	\$171,659	\$171,659	\$0	\$0	\$172,124	\$172,124
50.2.4.50. (Bond # 50) Classroom Building, Georgia Northwestern Technical College, Ringgold, Catoosa County (\$7,500,000 in 20-year bonds)	-	-	\$654,000	\$654,000	\$0	\$0	\$0	\$0
50.2.4.51. (Bond # 51) HVAC Renovation, West Georgia Technical College - Carrollton Campus and LaGrange Campus, Carroll and Troup Counties (\$4,120,000 in 20-year bonds)(S:Provide \$1,700,000 in 20-year bonds to renovate HVAC on the Carrollton Campus.)(CC:Provide \$1,700,000 in 20-year bonds to renovate HVAC on the Carrollton Campus.)	-	-	\$359,264	\$359,264	\$148,240	\$148,240	\$148,240	\$148,240
50.2.4.52. (Bond # 52) Design Health Services Center and Library, Southeastern Technical College, Swainsboro Campus, Emanuel County (Provide \$500,000 in 5-year bonds)	-	-	-	-	\$116,300	\$116,300	\$116,300	\$116,300
50.2.4.53. (Bond # 53) Construct the Catoosa County Campus, North Georgia Technical College, Ringgold, Catoosa County (Provide \$8,900,000 in 20-year bonds)	-	-	-	-	\$776,080	\$776,080	\$776,080	\$776,080
50.2.4.54. (Bond # 54) Design the Academic Building renovation, Atlanta Technical College, Atlanta, Fulton County (Provide \$375,000 in 5-year bonds)	-	-	-	-	\$87,225	\$87,225	\$0	\$0
50.2.4.55. (Bond # 55) Expand Health Classroom Building on Currahee Campus, North Georgia Technical College, Toccoa, Stephens County (Provide \$2,700,000 in 20-year bonds).	-	-	-	-	\$235,440	\$235,440	\$235,440	\$235,440
50.2.4.56. (Bond # 56) Fund construction, renovation or equipment to new charter career academies through a competitive grants process with preference given to new academies participating in the U.S. Department of Education Investing in Innovation (I3) grant if awarded in Georgia, statewide, (\$12,000,000 in 20-year bonds)(CC:Provide \$9,000,000 in 20-year bonds.)	-	-	-	-	\$1,046,400	\$1,046,400	\$784,800	\$784,800
<u>Department of Behavioral Health and Developmental Disabilities</u>								
50.2.4.57. (Bond # 57) Facility repairs, statewide (\$865,000 in 5-year bonds)	\$201,199	\$201,199	\$201,199	\$201,199	\$201,199	\$201,199	\$201,199	\$201,199
50.2.4.58. (Bond # 58) Minor construction and renovations, statewide (\$3,970,000 in 20-year bonds)	\$346,184	\$346,184	\$346,184	\$346,184	\$346,184	\$346,184	\$346,184	\$346,184



**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.4.59. (Bond # 59) Replace obsolete furniture and equipment, statewide (\$245,000 in 5-year bonds)	\$56,987	\$56,987	\$56,987	\$56,987	\$56,987	\$56,987	\$56,987	\$56,987
50.2.4.60. (Bond # 60) Implementation of state hospitals information technology systems, statewide (\$4,300,000 in 5-year bonds)	\$1,000,180	\$1,000,180	\$1,000,180	\$1,000,180	\$1,000,180	\$1,000,180	\$1,000,180	\$1,000,180
<u>Department of Community Health</u>								
50.2.4.61. (Bond # 61) Major repairs and renovations (MRR), statewide (\$1,000,000 in 20-year bonds)	\$87,200	\$87,200	\$87,200	\$87,200	\$87,200	\$87,200	\$87,200	\$87,200
50.2.4.62. (Bond # 62) Implementation of a new vital records system (\$4,280,000 in 5-year bonds)(CC:Provide \$3,800,000 in 5-year bonds.)	-	-	\$995,528	\$995,528	\$0	\$0	\$883,880	\$883,880
<u>Department of Veterans Service</u>								
50.2.4.63. (Bond # 63) Design and construction to renovate Wheeler Building for a Community Based Outreach Clinic, Milledgeville, Baldwin County (\$300,000 in 20-year bonds)	\$26,160	\$26,160	\$26,160	\$26,160	\$26,160	\$26,160	\$26,160	\$26,160
50.2.4.64. (Bond # 64) HVAC repairs - Wood Building, Milledgeville, Baldwin County (\$200,000 in 5-year bonds)	\$46,520	\$46,520	\$46,520	\$46,520	\$46,520	\$46,520	\$46,520	\$46,520
<u>Department of Corrections</u>								
50.2.4.65. (Bond # 65) Major repairs, statewide (\$15,000,000 in 5-year bonds)(H:Provide \$10,000,000 in 20-year bonds.)(S:Provide \$15,000,000 in 20-year bonds.)(CC:Provide \$12,000,000 in 20-year bonds.)	\$3,489,000	\$3,489,000	\$872,000	\$872,000	\$1,308,000	\$1,308,000	\$1,046,400	\$1,046,400
50.2.4.66. (Bond # 66) Minor construction and renovations, statewide (\$4,000,000 in 20-year bonds)	\$348,800	\$348,800	\$348,800	\$348,800	\$348,800	\$348,800	\$348,800	\$348,800
50.2.4.67. (Bond # 67) Security and life safety improvements, statewide (\$10,000,000 in 20-year bonds)(H:Provide \$7,500,000 in 20-year bonds.)(S:Provide \$5,000,000 in 20-year bonds.)(CC:Provide \$7,500,000 in 20-year bonds.)	\$872,000	\$872,000	\$654,000	\$654,000	\$436,000	\$436,000	\$654,000	\$654,000
50.2.4.68. (Bond # 68) Purchase buses for prisoner transport (\$1,450,000 in 10-year bonds)(CC:Provide \$725,000 in 10-year bonds.)	-	-	\$190,240	\$190,240	\$0	\$0	\$95,120	\$95,120
50.2.4.69. (Bond # 69) Purchase 84 law enforcement vehicles for Probation Officers (\$1,510,000 in 5-year bonds)(CC:Provide \$755,000 in 5-year bonds for 42 vehicles.)	-	-	\$351,226	\$351,226	\$0	\$0	\$175,613	\$175,613
<u>Department of Defense</u>								
50.2.4.70. (Bond # 70) Design and construction of Cumming Armory, Cumming, Forsyth County, match Federal funds (\$6,280,000 in 20-year bonds)	\$547,616	\$547,616	\$547,616	\$547,616	\$547,616	\$547,616	\$547,616	\$547,616
50.2.4.71. (Bond # 71) Facility maintenance and repairs, statewide (\$750,000 in 5-year bonds)	\$174,450	\$174,450	\$174,450	\$174,450	\$174,450	\$174,450	\$174,450	\$174,450
<u>Georgia Bureau of Investigation</u>								
50.2.4.72. (Bond # 72) Major repairs and renovations, statewide (\$600,000 in 5-year bonds)(CC:Provide \$1,000,000 in 5-year bonds to include \$400,000 for repairs to the Moultrie laboratory.)	\$139,560	\$139,560	\$139,560	\$139,560	\$139,560	\$139,560	\$232,600	\$232,600
50.2.4.73. (Bond # 73) Replacement of laboratory equipment, statewide (\$4,000,000 in 5-year bonds)	\$930,400	\$930,400	\$930,400	\$930,400	\$930,400	\$930,400	\$930,400	\$930,400
50.2.4.74. (Bond # 74) Replace 50 law enforcement vehicles for use by GBI Agents (\$1,125,000 in 5-year bonds)	-	-	\$261,675	\$261,675	\$0	\$0	\$261,675	\$261,675
<u>Department of Juvenile Justice</u>								
50.2.4.75. (Bond # 75) Facility maintenance and repairs, statewide (\$3,870,000 in 5-year bonds)	\$900,162	\$900,162	\$900,162	\$900,162	\$900,162	\$900,162	\$900,162	\$900,162
50.2.4.76. (Bond # 76) Minor construction and renovations, statewide (\$7,060,000 in 20-year bonds)	\$615,632	\$615,632	\$615,632	\$615,632	\$615,632	\$615,632	\$615,632	\$615,632
50.2.4.77. (Bond # 77) Construction of academic, medical, and recreational additions, Metro RYDC, Atlanta, Dekalb County (\$2,570,000 in 20-year bonds)	\$224,104	\$224,104	\$224,104	\$224,104	\$224,104	\$224,104	\$224,104	\$224,104
50.2.4.78. (Bond # 78) Planning of Administration and Multipurpose Building, Macon YDC, Macon, Bibb County (\$45,000 in 5-year bonds)	\$10,467	\$10,467	\$10,467	\$10,467	\$10,467	\$10,467	\$10,467	\$10,467
50.2.4.79. (Bond # 79) Design of unit support additions, Eastman YDC, Eastman, Dodge County (\$95,000 in 5-year bonds)	\$22,097	\$22,097	\$22,097	\$22,097	\$22,097	\$22,097	\$22,097	\$22,097
50.2.4.80. (Bond # 80) Planning for new 150 Bed YDC, Baldwin County (\$60,000 in 5-year bonds)	\$13,956	\$13,956	\$13,956	\$13,956	\$13,956	\$13,956	\$13,956	\$13,956
<u>Department of Public Safety</u>								

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.4.81. (Bond # 81) Facility roof replacements, Georgia Public Safety Training Center, Forsyth, Monroe County (\$3,000,000 in 20-year bonds)	\$261,600	\$261,600	\$261,600	\$261,600	\$261,600	\$261,600	\$261,600	\$261,600
50.2.4.82. (Bond # 82) Facility repair and renovation, Georgia Public Safety Training Center, Forsyth, Monroe County (\$2,500,000 in 5-year bonds)(H:Provide \$2,250,000 in 5-year bonds and redirect \$250,000 in remaining funds from the Burn Building Replacement project (GPSTC-006) for repairs.)(S:Provide \$2,250,000 in 5-year bonds and redirect \$250,000 in remaining funds from the Burn Building Replacement project (GPSTC-006) for repairs.)(CC:Provide \$2,250,000 in 5-year bonds and redirect \$250,000 in remaining funds from the Burn Building Replacement project (GPSTC-006) for repairs.)	\$581,500	\$581,500	\$523,350	\$523,350	\$523,350	\$523,350	\$523,350	\$523,350
50.2.4.83. (Bond # 83) Replace law enforcement pursuit vehicles (86), statewide (\$1,735,000 in 5-year bonds)(H:Provide \$3,025,000 in 5-year bonds for 150 vehicles.)(S:Provide \$1,735,000 in 5-year bonds for 86 vehicles.)(CC:Provide \$2,380,000 in 5-year bonds for 118 vehicles.) <u>State Accounting Office</u>	\$403,561	\$403,561	\$703,615	\$703,615	\$403,561	\$403,561	\$553,588	\$553,588
50.2.4.84. (Bond # 84) Enhancement of enterprise financial systems to support shared services, statewide (\$2,000,000 in 5-year bonds) <u>Georgia Agricultural Exposition Authority</u>	\$465,200	\$465,200	\$0	\$0	\$465,200	\$465,200	\$465,200	\$465,200
50.2.4.85. (Bond # 85) Complete construction and equipment for the equine facilities project, Perry, Houston County (\$9,100,000 in 20-year bonds) <u>Georgia Building Authority</u>	\$793,520	\$793,520	\$0	\$0	\$0	\$0	\$0	\$0
50.2.4.86. (Bond # 86) Repairs and improvements to the Tradeport facility, Forest Park, Clayton County (\$1,600,000 in 20-year bonds)	\$139,520	\$139,520	\$139,520	\$139,520	\$0	\$0	\$0	\$0
50.2.4.87. (Bond # 87) Demolition of State Archives Building, Atlanta, Fulton County (\$3,000,000 in 20-year bonds) <u>Department of Economic Development</u>	-	-	\$87,200	\$87,200	\$0	\$0	\$0	\$0
50.2.4.88. (Bond # 88) Fund College Football Hall of Fame, Atlanta, Fulton County (\$10,000,000 in 20-year bonds)(H:Provide one-time funding.) <u>Georgia Forestry Commission</u>	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000
50.2.4.89. (Bond # 89) Capital equipment, statewide (\$4,180,000 in 5-year bonds)(H:Provide an additional \$470,000 to replace cash removed from agency budget for equipment and motor vehicles.)(S:Provide \$6,180,000 in 5-year bonds for equipment and vehicles.)(CC:Provide \$6,180,000 in 5-year bonds for equipment and vehicles.)	\$972,268	\$972,268	\$1,081,590	\$1,081,590	\$1,437,468	\$1,437,468	\$1,437,468	\$1,437,468
50.2.4.90. (Bond # 90) Renovate existing facilities, statewide (\$1,010,000 in 20-year bonds) <u>Department of Natural Resources</u>	\$88,072	\$88,072	\$88,072	\$88,072	\$88,072	\$88,072	\$88,072	\$88,072
50.2.4.91. (Bond # 91) Replace law enforcement motor vehicles (200), statewide (\$3,565,000 in 5-year bonds)(H:Provide funding for 100 law enforcement motor vehicles.)(S:Provide funding for 200 law enforcement motor vehicles.)(CC:Provide \$1,785,000 in 5-year bonds for 100 law enforcement motor vehicles.)	\$829,219	\$829,219	\$415,191	\$415,191	\$829,219	\$829,219	\$415,191	\$415,191
50.2.4.92. (Bond # 92) Implement law enforcement dispatch and communication system to comply with FCC requirements, statewide (\$4,145,000 in 5-year bonds)	\$964,127	\$964,127	\$964,127	\$964,127	\$964,127	\$964,127	\$964,127	\$964,127
50.2.4.93. (Bond # 93) Cabin construction to increase park visitation and revenues, statewide (\$5,000,000 in 20-year bonds)(S:Provide \$5,500,000 in 20-year bonds to construct, repair, or renovate state park infrastructure.)(CC:Provide \$5,500,000 in 20-year bonds.)	\$436,000	\$436,000	\$0	\$0	\$479,600	\$479,600	\$479,600	\$479,600
50.2.4.94. (Bond # 94) Major repair and renovation of facilities and infrastructure, statewide (\$7,980,000 in 20-year bonds)(H:Provide \$9,425,000 in 20-year bonds to include cash capital outlay removed from Parks and Wildlife.)(S:Provide \$9,245,000 in 20-year bonds to construct, repair, or renovate state park infrastructure.)(CC:Provide \$8,500,000 in 20-year bonds to construct, repair, or renovate state park infrastructure.)	\$695,856	\$695,856	\$821,860	\$821,860	\$806,164	\$806,164	\$741,200	\$741,200

Section 50: General Obligation Debt Sinking Fund	Governor's Recommendation		House		Senate		Conference Committee		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
50.2.4.95. (Bond # 95) Improve, expand, and upgrade existing amphitheater at Lake Lanier Islands, Buford, Hall County (Provide \$2,000,000 in 20-year bonds)	-	-	-	-	\$174,400	\$174,400	\$174,400	\$174,400	
50.2.4.103. (Bond # 103) Water and sewer construction and land conservation grants and loans, statewide (\$25,000,000 in 20-year bonds) <u>Department of Revenue</u>	\$2,180,000	\$2,180,000	\$0	\$0	\$2,180,000	\$2,180,000	\$2,180,000	\$2,180,000	
50.2.4.96. (Bond # 96) Continue tax system enhancements to provide a secure electronic customer self-service integrated system (\$13,500,000 in 5-year bonds)	\$3,140,100	\$3,140,100	\$3,140,100	\$3,140,100	\$3,140,100	\$3,140,100	\$3,140,100	\$3,140,100	
50.2.4.97. (Bond # 97) OPEX scanning machines, Atlanta, Fulton County (\$800,000 in 5-year bonds) <u>Soil and Water Conservation Commission</u>	\$186,080	\$186,080	\$186,080	\$186,080	\$186,080	\$186,080	\$186,080	\$186,080	
50.2.4.98. (Bond # 98) Flood control structure rehabilitation, statewide (\$5,000,000 in 20-year bonds) <u>Department of Agriculture</u>	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	
50.2.4.99. (Bond # 99) Renovate and repair facilities statewide, State Farmer's Markets (Provide \$3,000,000 in 20-year bonds)(CC:Provide \$1,500,000 in 20-year bonds.) <u>Georgia Environmental Facilities Authority</u>	-	-	-	-	\$261,600	\$261,600	\$130,800	\$130,800	
50.2.4.100. (Bond # 100) State Funded Water & Sewer Construction Loan Program, statewide (\$19,000,000 in 20-year bonds)	\$1,656,800	\$1,656,800	\$1,656,800	\$1,656,800	\$1,656,800	\$1,656,800	\$1,656,800	\$1,656,800	
50.2.4.101. (Bond # 101) Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds (\$7,500,000 in 20-year bonds)	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	
50.2.4.102. (Bond # 102) Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match Federal funds (\$7,500,000 in 20-year bonds) <u>Georgia Ports Authority</u>	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	\$654,000	
50.2.4.104. (Bond # 104) Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match Federal funds (\$68,435,000 in 20-year bonds) <u>Department of Transportation</u>	\$5,967,532	\$5,967,532	\$5,967,532	\$5,967,532	\$5,967,532	\$5,967,532	\$5,967,532	\$5,967,532	
50.2.4.105. (Bond # 105) Transportation projects, statewide (\$300,000,000 in 20-year bonds - Motor Fuel Funds)(S:Provide \$240,500,000 in 20-year bonds with debt service paid with Motor Fuel Funds.)(CC:Provide \$200,000,000 in 20-year bonds with debt service paid with Motor Fuel Funds.)	\$26,160,000	\$26,160,000	\$26,160,000	\$26,160,000	\$20,971,600	\$20,971,600	\$17,440,000	\$17,440,000	
50.2.4.106. (Bond # 106) Match local and federal funds for the Atlanta-Chattanooga High Speed Ground Transportation Project (\$1,500,000 in 20-year bonds)	-	-	-	-	\$130,800	\$130,800	\$130,800	\$130,800	
50.2.4.107. (Bond # 107) Fund water and sewer rehabilitation on Department of Transportation owned land at the state Visitor Information Center on I-95 (\$500,000 in 20-year bonds)	-	-	-	-	\$43,600	\$43,600	\$43,600	\$43,600	
<i>Program Net</i>	<i>(\$25,946,517)</i>	<i>(\$25,946,517)</i>	<i>(\$34,704,736)</i>	<i>(\$34,704,736)</i>	<i>(\$29,998,759)</i>	<i>(\$29,998,759)</i>	<i>(\$31,483,217)</i>	<i>(\$31,483,217)</i>	
HB 948	\$101,658,270	\$101,658,270	\$92,900,051	\$92,900,051	\$97,606,028	\$97,606,028	\$96,121,570	\$96,121,570	
<b>Section 50: General Obligation Debt Sinking Fund</b>	<i>Agency Net</i>	<i>\$58,873,400</i>	<i>\$58,873,400</i>	<i>\$40,092,604</i>	<i>\$40,092,604</i>	<i>\$36,906,745</i>	<i>\$36,906,745</i>	<i>\$37,613,571</i>	<i>\$37,613,571</i>
<u>FY2011 Budget</u>	HB 948	\$1,189,663,128	\$1,189,663,128	\$1,170,882,332	\$1,170,882,332	\$1,167,696,473	\$1,167,696,473	\$1,168,403,299	\$1,168,403,299
Motor Fuel Funds		\$181,896,473		\$199,533,896		\$186,778,638		\$185,438,322	
State General Funds		\$1,007,766,655		\$971,348,436		\$980,917,835		\$982,964,977	

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		Senate		Conference Committee	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<b>Bond Summary for Conference Committee Stage</b>			<u>Principal Amount</u>	<u>Debt Service</u>				
Total of FY2011 5-year bond projects			\$123,910,000	\$28,821,466				
Total of FY2011 10-year bond projects			\$50,725,000	\$6,655,120				
Total of FY2011 20-year bond projects			\$695,470,000	\$60,644,984				
Total of FY2011 25-year bond projects			\$0	\$0				
Total of FY2011 all recommended projects			\$870,105,000	\$96,121,570				

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.