

Appropriation Recap

	Governor's Recommendation		House		Senate		Conf Comm	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Appropriations Act for FY2013 (HB 742 )	\$19,341,669,543	\$39,719,372,565	\$19,341,669,543	\$39,719,372,565	\$19,341,669,543	\$39,719,372,565	\$19,341,669,543	\$39,719,372,565
Adds:	\$584,106,426	\$1,276,257,133	\$704,884,332	\$1,615,535,710	\$749,949,665	\$1,706,677,218	\$712,384,975	\$1,629,655,032
Deletes:	(\$610,450,313)	(\$762,694,641)	(\$731,228,219)	(\$1,086,023,546)	(\$776,293,552)	(\$1,148,564,496)	(\$728,836,845)	(\$1,083,632,172)
Changes (Net):	(\$26,343,887)	\$513,562,492	(\$26,343,887)	\$529,512,164	(\$26,343,887)	\$558,112,722	(\$16,451,870)	\$546,022,860
Appropriations Act for FY2013A (HB 105 )	\$19,315,325,656	\$40,232,935,057	\$19,315,325,656	\$40,248,884,729	\$19,315,325,656	\$40,277,485,287	\$19,325,217,673	\$40,265,395,425

Agency Appropriations for FY2013A

<u>Legislative Branch</u>								
1. Georgia Senate	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470	\$10,193,044	\$10,193,044	\$10,193,044	\$10,193,044
2. Georgia House of Representatives	\$18,631,809	\$18,631,809	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875
3. Georgia General Assembly Joint Offices	\$10,036,991	\$10,036,991	\$9,786,474	\$9,786,474	\$9,786,474	\$9,786,474	\$9,786,474	\$9,786,474
4. Audits and Accounts, Department of	\$30,450,223	\$30,788,933	\$29,646,142	\$29,984,852	\$29,646,142	\$29,984,852	\$29,646,142	\$29,984,852
<u>Judicial Branch</u>								
5. Appeals, Court of	\$14,379,875	\$14,529,875	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377
6. Judicial Council	\$12,475,861	\$16,173,794	\$12,391,917	\$16,089,850	\$12,190,454	\$15,888,387	\$12,190,454	\$15,888,387
7. Juvenile Courts	\$6,774,461	\$7,221,917	\$6,772,863	\$7,220,319	\$6,758,162	\$7,205,618	\$6,758,162	\$7,205,618
8. Prosecuting Attorneys	\$60,768,789	\$62,570,916	\$60,554,427	\$62,356,554	\$60,228,586	\$62,030,713	\$60,147,639	\$61,949,766
9. Superior Courts	\$60,611,005	\$60,611,005	\$61,106,823	\$61,106,823	\$60,593,909	\$60,593,909	\$61,093,909	\$61,093,909
10. Supreme Court	\$9,100,837	\$10,960,660	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047
<u>Executive Branch</u>								
11. Accounting Office, State	\$3,630,804	\$19,326,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127
12. Administrative Services, Department of	\$4,801,366	\$189,574,609	\$4,738,366	\$189,511,609	\$3,852,574	\$188,625,817	\$4,107,574	\$189,280,817
13. Agriculture, Department of	\$39,590,313	\$50,208,331	\$39,548,784	\$50,166,802	\$39,448,784	\$50,066,802	\$39,548,784	\$50,166,802
14. Banking and Finance, Department of	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899
15. Behavioral Health and Developmental Disabilities, Department of	\$908,661,420	\$1,120,673,072	\$908,661,420	\$1,120,673,072	\$908,423,920	\$1,120,435,572	\$908,423,920	\$1,120,435,572
16. Community Affairs, Department of	\$39,268,687	\$225,342,020	\$38,618,687	\$224,990,515	\$35,268,687	\$221,640,515	\$38,618,687	\$224,990,515
17. Community Health, Department of	\$2,938,715,412	\$12,715,478,748	\$2,941,023,322	\$12,733,799,637	\$2,938,565,839	\$12,759,842,712	\$2,941,001,434	\$12,738,981,971
18. Corrections, Department of	\$1,122,180,577	\$1,152,200,182	\$1,121,180,577	\$1,151,200,182	\$1,121,180,577	\$1,151,200,182	\$1,121,180,577	\$1,151,200,182
19. Defense, Department of	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837
20. Driver Services, Department of	\$60,912,802	\$63,756,923	\$60,912,802	\$63,756,923	\$60,912,802	\$63,756,923	\$60,912,802	\$63,756,923
21. Early Care and Learning, Department of	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527
22. Economic Development, Department of	\$38,936,291	\$39,595,691	\$39,289,444	\$39,948,844	\$38,964,281	\$39,623,681	\$39,309,444	\$39,968,844
23. Education, Department of	\$7,322,921,047	\$9,081,149,561	\$7,321,240,747	\$9,079,469,261	\$7,326,585,563	\$9,084,814,077	\$7,326,807,956	\$9,085,036,470
24. Employees' Retirement System	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922
25. Forestry Commission, Georgia	\$29,460,464	\$42,338,632	\$29,987,021	\$42,865,189	\$29,987,021	\$42,865,189	\$29,987,021	\$42,865,189
26. Governor, Office of the	\$54,226,786	\$168,928,124	\$54,226,786	\$168,928,124	\$54,184,959	\$168,886,297	\$54,226,786	\$168,928,124
27. Human Services, Department of	\$484,100,807	\$1,547,606,098	\$487,050,807	\$1,550,556,098	\$486,050,807	\$1,549,556,098	\$491,050,807	\$1,554,556,098
28. Insurance, Office of the Commission of	\$19,109,823	\$21,334,021	\$18,964,945	\$21,189,143	\$18,964,945	\$21,189,143	\$18,964,945	\$21,189,143
29. Investigation, Georgia Bureau of	\$79,472,917	\$129,153,215	\$79,005,139	\$128,640,437	\$79,295,516	\$128,930,814	\$79,333,826	\$128,969,124
30. Juvenile Justice, Department of	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798
31. Labor, Department of	\$13,735,317	\$136,160,509	\$13,735,317	\$136,160,509	\$13,735,317	\$136,160,509	\$13,735,317	\$136,160,509
32. Law, Department of	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206
33. Natural Resources, Department of	\$89,928,002	\$251,338,962	\$89,928,002	\$251,338,962	\$89,928,002	\$251,338,962	\$89,928,002	\$251,338,962
34. Pardons and Paroles, State Board of	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492

Appropriation Recap	Governor's Recommendation		House		Senate		Conf Comm	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
35. Properties Commission, State	\$0	\$820,201	\$0	\$820,201	\$0	\$820,201	\$0	\$820,201
36. Public Defender Standards Council, Georgia	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355
37. Public Health, Department of	\$214,865,035	\$698,576,905	\$215,056,808	\$698,768,678	\$215,156,808	\$698,868,678	\$215,256,808	\$698,968,678
38. Public Safety, Department of	\$111,519,103	\$184,258,515	\$111,889,674	\$184,312,284	\$111,801,905	\$184,324,515	\$111,889,674	\$184,362,284
39. Public Service Commission	\$7,673,049	\$9,214,770	\$7,673,049	\$9,214,770	\$7,716,027	\$9,257,748	\$7,673,049	\$9,214,770
40. Regents, University System of Georgia	\$1,744,869,887	\$6,265,532,073	\$1,745,263,827	\$6,265,926,013	\$1,747,585,862	\$6,268,248,048	\$1,747,463,827	\$6,268,126,013
41. Revenue, Department of	\$140,477,013	\$174,604,711	\$139,115,390	\$173,243,088	\$140,327,013	\$174,454,711	\$139,115,390	\$173,243,088
42. Secretary of State	\$31,174,353	\$32,816,536	\$31,174,353	\$32,816,536	\$31,299,353	\$32,941,536	\$31,174,353	\$32,816,536
43. Soil and Water Conservation Commission	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172
44. Student Finance Commission, Georgia	\$599,884,609	\$602,539,203	\$599,884,609	\$602,539,203	\$600,053,359	\$602,707,953	\$600,016,359	\$602,670,953
45. Teachers' Retirement System	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587
46. Technical College System of Georgia	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471
47. Transportation, Department of	\$864,052,668	\$2,081,034,751	\$864,177,668	\$2,081,159,751	\$864,177,668	\$2,081,159,751	\$863,213,211	\$2,081,159,751
48. Veterans Service, Department of	\$19,954,137	\$38,505,987	\$19,833,627	\$38,385,477	\$19,833,627	\$38,385,477	\$19,833,627	\$38,385,477
49. Workers' Compensation, State Board of <u>Other</u>	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684
50. General Obligation Debt Sinking Fund	\$950,394,862	\$966,851,260	\$950,158,305	\$966,614,703	\$950,274,605	\$966,731,003	\$950,274,605	\$966,731,003
Total Appropriation for All Agencies	\$19,315,325,656	\$40,232,935,057	\$19,315,325,656	\$40,248,884,729	\$19,315,325,656	\$40,277,485,287	\$19,325,217,673	\$40,265,395,425

Fund Reconciliation

Fund Source Summary

	Governor's Recommendation		House		Senate		Conf Comm	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Total Funds	\$19,315,325,656	\$40,232,935,057	\$19,315,325,656	\$40,248,884,729	\$19,315,325,656	\$40,277,485,287	\$19,325,217,673	\$40,265,395,425
Federal Funds and Grants	\$0	\$11,607,342,008	\$0	\$11,623,354,987	\$0	\$11,625,039,824	\$0	\$11,626,118,995
Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$0	\$346,977,739	\$0	\$346,977,739	\$0	\$346,977,739	\$0	\$346,977,739
Social Services Block Grant (CFDA 93.667)	\$0	\$89,752,473	\$0	\$89,752,473	\$0	\$89,752,473	\$0	\$89,752,473
Child Care and Development Block Grant (CFDA 93.575)	\$0	\$102,672,024	\$0	\$102,672,024	\$0	\$102,672,024	\$0	\$102,672,024
Foster Care Title IV-E (CFDA 93.658)	\$0	\$73,000,590	\$0	\$73,000,590	\$0	\$73,000,590	\$0	\$73,000,590
Maternal and Child Health Services Block Grant (CFDA 93.994)	\$0	\$20,886,897	\$0	\$20,886,897	\$0	\$20,886,897	\$0	\$20,886,897
Medical Assistance Program (CFDA 93.778)	\$0	\$5,917,122,071	\$0	\$5,898,769,829	\$0	\$5,900,474,211	\$0	\$5,901,533,837
Preventive Health and Health Services Block Grant (CFDA 93.991)	\$0	\$2,141,120	\$0	\$2,141,120	\$0	\$2,141,120	\$0	\$2,141,120
Community Mental Health Services Block Grant (CFDA 93.958)	\$0	\$14,141,291	\$0	\$14,141,291	\$0	\$14,141,291	\$0	\$14,141,291
Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$0	\$47,141,096	\$0	\$47,141,096	\$0	\$47,141,096	\$0	\$47,141,096
Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$0	\$1,143,641,430	\$0	\$1,143,641,430	\$0	\$1,143,641,430	\$0	\$1,143,641,430
State Children's Insurance Program (CFDA 93.767)	\$0	\$299,185,777	\$0	\$333,550,998	\$0	\$333,531,453	\$0	\$333,550,998
Community Service Block Grant (CFDA 93.569)	\$0	\$15,977,927	\$0	\$15,977,927	\$0	\$15,977,927	\$0	\$15,977,927
Low-Income Home Energy Assistance (CFDA 93.568)	\$0	\$51,766,614	\$0	\$51,766,614	\$0	\$51,766,614	\$0	\$51,766,614
TANF Block Grant - Unobligated Balance	\$0	\$9,551,600	\$0	\$9,551,600	\$0	\$9,551,600	\$0	\$9,551,600
CCDF Mandatory and Matching Funds (CFDA 93.596)	\$0	\$93,676,129	\$0	\$93,676,129	\$0	\$93,676,129	\$0	\$93,676,129
Total of Other Sources within this Funding Category	\$0	\$3,379,707,230	\$0	\$3,379,707,230	\$0	\$3,379,707,230	\$0	\$3,379,707,230
Federal Recovery Funds	\$0	\$125,727,073	\$0	\$125,727,073	\$0	\$125,727,073	\$0	\$125,727,073
Medical Assistance Program (ARRA)	\$0	\$13,704,454	\$0	\$13,704,454	\$0	\$13,704,454	\$0	\$13,704,454
ARRA - State Grants to Promote Health Information Technology	\$0	\$8,525,193	\$0	\$8,525,193	\$0	\$8,525,193	\$0	\$8,525,193
Electricity Delivery and Energy Reliability, Research, Development and Analysis	\$0	\$241,475	\$0	\$241,475	\$0	\$241,475	\$0	\$241,475
Total of Other Sources within this Funding Category	\$0	\$103,255,951	\$0	\$103,255,951	\$0	\$103,255,951	\$0	\$103,255,951
Other Funds	\$0	\$5,541,561,081	\$0	\$5,541,497,774	\$0	\$5,568,413,495	\$0	\$5,545,352,445
Agency Funds	\$0	\$2,978,896,849	\$0	\$2,978,896,849	\$0	\$2,978,896,849	\$0	\$2,979,296,849
Research Funds	\$0	\$2,027,438,274	\$0	\$2,027,438,274	\$0	\$2,027,438,274	\$0	\$2,027,438,274
Records Center Storage Fee	\$0	\$435,771	\$0	\$435,771	\$0	\$435,771	\$0	\$435,771
Indigent Care Trust Fund - Public Hospital Authorities	\$0	\$139,386,524	\$0	\$139,386,524	\$0	\$139,386,524	\$0	\$139,386,524
Other Funds - Not Specifically Identified	\$0	\$376,979,653	\$0	\$376,916,346	\$0	\$377,016,346	\$0	\$380,371,017
Prior Year Funds - Other	\$0	\$18,424,010	\$0	\$18,424,010	\$0	\$45,239,731	\$0	\$18,424,010
State Funds	\$19,315,325,656	\$19,315,325,656	\$19,315,325,656	\$19,315,325,656	\$19,315,325,656	\$19,315,325,656	\$19,325,217,673	\$19,325,217,673
Lottery Funds	\$866,365,210	\$866,365,210	\$866,365,210	\$866,365,210	\$866,365,210	\$866,365,210	\$866,365,210	\$866,365,210
Motor Fuel Funds	\$983,293,108	\$983,293,108	\$983,293,108	\$983,293,108	\$983,293,108	\$983,293,108	\$983,293,108	\$983,293,108
Brain and Spinal Injury Trust Fund	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
State General Funds	\$16,907,193,101	\$16,907,193,101	\$16,907,193,101	\$16,907,193,101	\$16,907,193,101	\$16,907,193,101	\$16,917,085,118	\$16,917,085,118
Hospital Provider Payment	\$234,968,478	\$234,968,478	\$234,968,478	\$234,968,478	\$234,968,478	\$234,968,478	\$234,968,478	\$234,968,478
Tobacco Settlement Funds	\$153,352,778	\$153,352,778	\$153,352,778	\$153,352,778	\$153,352,778	\$153,352,778	\$153,352,778	\$153,352,778
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401
Intra-State Government Transfers	\$0	\$3,642,979,239	\$0	\$3,642,979,239	\$0	\$3,642,979,239	\$0	\$3,642,979,239
Health Insurance Payments	\$0	\$3,090,119,428	\$0	\$3,090,119,428	\$0	\$3,090,119,428	\$0	\$3,090,119,428
Retirement Payments	\$0	\$49,269,674	\$0	\$49,269,674	\$0	\$49,269,674	\$0	\$49,269,674
Self Insurance Trust Fund Payments	\$0	\$153,207,215	\$0	\$153,207,215	\$0	\$153,207,215	\$0	\$153,207,215
Medicaid Services Payments - Other Agencies	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262
Other Intra-State Government Payments	\$0	\$69,525,660	\$0	\$69,525,660	\$0	\$69,525,660	\$0	\$69,525,660

Section 1: Georgia Senate		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget		HB 742	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470
1.1	Lieutenant Governor's Office	HB 742	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241
1.1.1.	Reduce funds for operating expenses.		-	-	-	-	(\$27,843)	(\$27,843)	(\$27,843)
	Program Net		\$0	\$0	\$0	\$0	(\$27,843)	(\$27,843)	(\$27,843)
		HB 105	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241	\$1,184,398	\$1,184,398	\$1,184,398
1.2	Secretary of the Senate's Office	HB 742	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623
1.2.1.	Reduce funds for operating expenses.		-	-	-	-	(\$11,146)	(\$11,146)	(\$11,146)
	Program Net		\$0	\$0	\$0	\$0	(\$11,146)	(\$11,146)	(\$11,146)
		HB 105	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623	\$1,103,477	\$1,103,477	\$1,103,477
1.3	Senate	HB 742	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447
1.3.1.	Reduce funds for operating expenses.		-	-	-	-	(\$132,445)	(\$132,445)	(\$132,445)
	Program Net		\$0	\$0	\$0	\$0	(\$132,445)	(\$132,445)	(\$132,445)
		HB 105	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447	\$6,916,002	\$6,916,002	\$6,916,002
1.4	Senate Budget and Evaluation Office	HB 742	\$999,159	\$999,159	\$999,159	\$999,159	\$999,159	\$999,159	\$999,159
1.4.1.	Reduce funds for operating expenses.		-	-	-	-	(\$9,992)	(\$9,992)	(\$9,992)
	Program Net		\$0	\$0	\$0	\$0	(\$9,992)	(\$9,992)	(\$9,992)
		HB 105	\$999,159	\$999,159	\$999,159	\$999,159	\$989,167	\$989,167	\$989,167
Section 1: Georgia Senate		Agency Net	\$0	\$0	\$0	\$0	(\$181,426)	(\$181,426)	(\$181,426)
FY2013A Budget		HB 105	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470	\$10,193,044	\$10,193,044	\$10,193,044

Section 2: Georgia House of Representatives				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget				HB 742	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
2.1	House of Representatives			HB 742	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
2.1.1.	Reduce funds for operating expenses.				-	-	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)
	Program Net				\$0	\$0	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)
				HB 105	\$18,631,809	\$18,631,809	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875
Section 2: Georgia House of Representatives				Agency Net	\$0	\$0	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)	(\$389,934)
FY2013A Budget				HB 105	\$18,631,809	\$18,631,809	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875	\$18,241,875

Section 3: Georgia General Assembly Joint Offices		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget		HB 742	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991
3.1	Ancillary Activities	HB 742	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892
3.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
3.1.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$21,029	\$21,029	\$21,029	\$21,029	\$21,029
3.1.3.	Reduce funds for operating expenses.		-	-	(\$216,355)	(\$216,355)	(\$216,355)	(\$216,355)	(\$216,355)
	Program Net		\$0	\$0	(\$198,226)	(\$198,226)	(\$198,226)	(\$198,226)	(\$198,226)
		HB 105	\$4,807,892	\$4,807,892	\$4,609,666	\$4,609,666	\$4,609,666	\$4,609,666	\$4,609,666
3.2	Legislative Fiscal Office	HB 742	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157
3.2.1.	Reduce funds for operating expenses.		-	-	(\$22,902)	(\$22,902)	(\$22,902)	(\$22,902)	(\$22,902)
	Program Net		\$0	\$0	(\$22,902)	(\$22,902)	(\$22,902)	(\$22,902)	(\$22,902)
		HB 105	\$2,290,157	\$2,290,157	\$2,267,255	\$2,267,255	\$2,267,255	\$2,267,255	\$2,267,255
3.3	Office of Legislative Counsel	HB 742	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942
3.3.1.	Reduce funds for operating expenses.		-	-	(\$29,389)	(\$29,389)	(\$29,389)	(\$29,389)	(\$29,389)
	Program Net		\$0	\$0	(\$29,389)	(\$29,389)	(\$29,389)	(\$29,389)	(\$29,389)
		HB 105	\$2,938,942	\$2,938,942	\$2,909,553	\$2,909,553	\$2,909,553	\$2,909,553	\$2,909,553
Section 3: Georgia General Assembly Joint Offices		Agency Net	\$0	\$0	(\$250,517)	(\$250,517)	(\$250,517)	(\$250,517)	(\$250,517)
FY2013A Budget		HB 105	\$10,036,991	\$10,036,991	\$9,786,474	\$9,786,474	\$9,786,474	\$9,786,474	\$9,786,474

Section 4: Audits and Accounts, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$30,450,223	\$30,788,933	\$30,450,223	\$30,788,933	\$30,450,223	\$30,788,933	\$30,450,223	\$30,788,933
4.1	<b>Audit and Assurance Services</b>	HB 742	\$26,482,810	\$26,821,520	\$26,482,810	\$26,821,520	\$26,482,810	\$26,821,520	\$26,482,810	\$26,821,520
4.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$378)	(\$378)	(\$378)	(\$378)	(\$378)	(\$378)
4.1.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$5,083	\$5,083	\$5,083	\$5,083	\$5,083	\$5,083
4.1.3.	Reduce funds for personal services.		-	-	(\$600,779)	(\$600,779)	(\$600,779)	(\$600,779)	(\$600,779)	(\$600,779)
4.1.4.	Reduce funds for operating expenses.		-	-	(\$202,588)	(\$202,588)	(\$202,588)	(\$202,588)	(\$202,588)	(\$202,588)
	<i>Program Net</i>		\$0	\$0	(\$798,662)	(\$798,662)	(\$798,662)	(\$798,662)	(\$798,662)	(\$798,662)
		HB 105	\$26,482,810	\$26,821,520	\$25,684,148	\$26,022,858	\$25,684,148	\$26,022,858	\$25,684,148	\$26,022,858
4.2	<b>Departmental Administration</b>	HB 742	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202
4.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)	(\$17)
4.2.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$228	\$228	\$228	\$228	\$228	\$228
	<i>Program Net</i>		\$0	\$0	\$211	\$211	\$211	\$211	\$211	\$211
		HB 105	\$1,639,202	\$1,639,202	\$1,639,413	\$1,639,413	\$1,639,413	\$1,639,413	\$1,639,413	\$1,639,413
4.3	<b>Immigration Enforcement Review Board</b>	HB 742	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4.4	<b>Legislative Services</b>	HB 742	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561	\$247,561
4.5	<b>Statewide Equalized Adjusted Property Tax Digest</b>	HB 742	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650
4.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)	(\$30)
4.5.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400
4.5.3.	Reduce funds for contractual services.		-	-	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	<i>Program Net</i>		\$0	\$0	(\$5,630)	(\$5,630)	(\$5,630)	(\$5,630)	(\$5,630)	(\$5,630)
		HB 105	\$2,060,650	\$2,060,650	\$2,055,020	\$2,055,020	\$2,055,020	\$2,055,020	\$2,055,020	\$2,055,020
<b>Section 4: Audits and Accounts, Department of</b>		<i>Agency Net</i>	\$0	\$0	(\$804,081)	(\$804,081)	(\$804,081)	(\$804,081)	(\$804,081)	(\$804,081)
<u>FY2013A Budget</u>		HB 105	\$30,450,223	\$30,788,933	\$29,646,142	\$29,984,852	\$29,646,142	\$29,984,852	\$29,646,142	\$29,984,852

Section 5: Appeals, Court of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000
5.1	<b>Court of Appeals</b>	HB 742	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000	\$14,106,000	\$14,256,000
5.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$867)	(\$867)	(\$867)	(\$867)	(\$867)	(\$867)
5.1.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$2,785	\$2,785	\$2,785	\$2,785	\$2,785	\$2,785
5.1.3.	Increase funds for additional printing costs due to new judgeships. (H:NO) (S:NO) (CC:NO)		\$5,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0
5.1.4.	Increase funds to reflect an adjustment in real estate rentals.		\$10,459	\$10,459	\$10,459	\$10,459	\$10,459	\$10,459	\$10,459	\$10,459
5.1.5.	Increase funds for maintenance fees associated with docket software. (H:NO) (S:NO) (CC:NO)		\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
5.1.6.	Increase funds for personal services eliminated in previous budget reductions. (H:NO) (S:NO) (CC:NO)		\$225,016	\$225,016	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>		\$273,875	\$273,875	\$12,377	\$12,377	\$12,377	\$12,377	\$12,377	\$12,377
		HB 105	\$14,379,875	\$14,529,875	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377
<b>Section 5: Appeals, Court of</b>		<i>Agency Net</i>	\$273,875	\$273,875	\$12,377	\$12,377	\$12,377	\$12,377	\$12,377	\$12,377
<u>FY2013A Budget</u>		HB 105	\$14,379,875	\$14,529,875	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377	\$14,118,377	\$14,268,377



Section 6: Judicial Council		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$12,423,861	\$16,121,794	\$12,423,861	\$16,121,794	\$12,423,861	\$16,121,794	\$12,423,861	\$16,121,794
6.1	Accountability Courts	HB 742	\$431,821	\$431,821	\$431,821	\$431,821	\$431,821	\$431,821	\$431,821	\$431,821
6.1.1.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)
	Program Net		\$0	\$0	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)
		HB 105	\$431,821	\$431,821	\$431,463	\$431,463	\$431,463	\$431,463	\$431,463	\$431,463
6.2	Georgia Office of Dispute Resolution	HB 742	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890
6.2.1.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$717)	(\$717)	\$0	\$0	\$0	\$0
	Program Net		\$0	\$0	(\$717)	(\$717)	\$0	\$0	\$0	\$0
		HB 105	\$0	\$172,890	(\$717)	\$172,173	\$0	\$172,890	\$0	\$172,890
6.3	Georgia Statewide Judiciary e-Filing	HB 742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6.3.1.	Increase funds to support the statewide e-filing initiative. (H:NO) (S:NO) (CC:NO)		\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net		\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
6.4	Institute of Continuing Judicial Education	HB 742	\$461,789	\$1,164,992	\$461,789	\$1,164,992	\$461,789	\$1,164,992	\$461,789	\$1,164,992
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$461,789	\$1,164,992	\$461,789	\$1,164,992	\$461,789	\$1,164,992	\$461,789	\$1,164,992
6.5	Judicial Council	HB 742	\$10,218,036	\$13,039,876	\$10,218,036	\$13,039,876	\$10,218,036	\$13,039,876	\$10,218,036	\$13,039,876
6.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$768)	(\$768)	(\$768)	(\$768)	(\$768)	(\$768)
6.5.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$28,309)	(\$28,309)	(\$28,309)	(\$28,309)	(\$28,309)	(\$28,309)
6.5.3.	Reduce funds.		-	-	-	-	(\$102,180)	(\$102,180)	(\$102,180)	(\$102,180)
	Program Net		\$0	\$0	(\$29,077)	(\$29,077)	(\$131,257)	(\$131,257)	(\$131,257)	(\$131,257)
		HB 105	\$10,218,036	\$13,039,876	\$10,188,959	\$13,010,799	\$10,086,779	\$12,908,619	\$10,086,779	\$12,908,619
6.6	Judicial Qualifications Commission	HB 742	\$512,215	\$512,215	\$512,215	\$512,215	\$512,215	\$512,215	\$512,215	\$512,215
6.6.1.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	(\$1,792)	(\$1,792)	(\$1,792)	(\$1,792)	(\$1,792)	(\$1,792)
6.6.2.	Reduce funds for an investigative staff attorney position that was funded in HB 742 (2012 Session) and has not been hired.		-	-	-	-	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Program Net		\$0	\$0	(\$1,792)	(\$1,792)	(\$101,792)	(\$101,792)	(\$101,792)	(\$101,792)
		HB 105	\$512,215	\$512,215	\$510,423	\$510,423	\$410,423	\$410,423	\$410,423	\$410,423
6.7	Resource Center	HB 742	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council		Agency Net	\$52,000	\$52,000	(\$31,944)	(\$31,944)	(\$233,407)	(\$233,407)	(\$233,407)	(\$233,407)
FY2013A Budget		HB 105	\$12,475,861	\$16,173,794	\$12,391,917	\$16,089,850	\$12,190,454	\$15,888,387	\$12,190,454	\$15,888,387

Section 7: Juvenile Courts			Governor's Recommendation		House		Senate		Conf Comm		
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917	
7.1	<b>Council of Juvenile Court Judges</b>	HB 742	\$1,470,066	\$1,917,522	\$1,470,066	\$1,917,522	\$1,470,066	\$1,917,522	\$1,470,066	\$1,917,522	
7.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$1,835)	(\$1,835)	(\$1,835)	(\$1,835)	(\$1,835)	(\$1,835)	
7.1.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$237	\$237	\$237	\$237	\$237	\$237	
7.1.3.	Reduce funds.		-	-	-	-	(\$14,701)	(\$14,701)	(\$14,701)	(\$14,701)	
		Program Net	\$0	\$0	(\$1,598)	(\$1,598)	(\$16,299)	(\$16,299)	(\$16,299)	(\$16,299)	
		HB 105	\$1,470,066	\$1,917,522	\$1,468,468	\$1,915,924	\$1,453,767	\$1,901,223	\$1,453,767	\$1,901,223	
7.2	<b>Grants to Counties for Juvenile Court Judges</b>	HB 742	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395	
Section 7: Juvenile Courts			Agency Net	\$0	\$0	(\$1,598)	(\$1,598)	(\$16,299)	(\$16,299)	(\$16,299)	(\$16,299)
	<u>FY2013A Budget</u>	HB 105	\$6,774,461	\$7,221,917	\$6,772,863	\$7,220,319	\$6,758,162	\$7,205,618	\$6,758,162	\$7,205,618	

Section 8: Prosecuting Attorneys		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$60,074,711	\$61,876,838	\$60,074,711	\$61,876,838	\$60,074,711	\$61,876,838	\$60,074,711	\$61,876,838
8.1	<b>Council of Superior Court Clerks</b>	HB 742	\$187,455	\$187,455	\$187,455	\$187,455	\$187,455	\$187,455	\$187,455	\$187,455
8.1.1.	Reduce funds.		-	-	-	-	(\$1,875)	(\$1,875)	(\$1,875)	(\$1,875)
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,875)</i>	<i>(\$1,875)</i>	<i>(\$1,875)</i>	<i>(\$1,875)</i>
		HB 105	\$187,455	\$187,455	\$187,455	\$187,455	\$185,580	\$185,580	\$185,580	\$185,580
8.2	<b>District Attorneys</b>	HB 742	\$52,881,965	\$54,684,092	\$52,881,965	\$54,684,092	\$52,881,965	\$54,684,092	\$52,881,965	\$54,684,092
8.2.1.	Increase funds for travel for district attorneys. (H:NO) (S:YES) (CC:YES)		\$155,947	\$155,947	\$0	\$0	\$155,947	\$155,947	\$75,000	\$75,000
8.2.2.	Transfer funds from the Prosecuting Attorney's Council program to align expenditures in retirement premiums to the correct program.		\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097
8.2.3.	Increase funds for personal services related to increased leave liability payments and Employees' Retirement System payments. (S:NO) (CC:NO)		\$479,913	\$479,913	\$479,913	\$479,913	\$0	\$0	\$0	\$0
		<i>Program Net</i>	<i>\$1,760,957</i>	<i>\$1,760,957</i>	<i>\$1,605,010</i>	<i>\$1,605,010</i>	<i>\$1,281,044</i>	<i>\$1,281,044</i>	<i>\$1,200,097</i>	<i>\$1,200,097</i>
		HB 105	\$54,642,922	\$56,445,049	\$54,486,975	\$56,289,102	\$54,163,009	\$55,965,136	\$54,082,062	\$55,884,189
8.3	<b>Prosecuting Attorney's Council</b>	HB 742	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291
8.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$197)	(\$197)	(\$197)	(\$197)	(\$197)	(\$197)
8.3.2.	Increase funds to reflect the adjustment in the employer share of State Health Benefit Plan premiums. (H:NO) (S:NO) (CC:NO)		\$58,218	\$58,218	\$0	\$0	\$0	\$0	\$0	\$0
8.3.3.	Transfer funds to the District Attorneys program to align expenditures in retirement premiums to the correct program.		(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)
		<i>Program Net</i>	<i>(\$1,066,879)</i>	<i>(\$1,066,879)</i>	<i>(\$1,125,294)</i>	<i>(\$1,125,294)</i>	<i>(\$1,125,294)</i>	<i>(\$1,125,294)</i>	<i>(\$1,125,294)</i>	<i>(\$1,125,294)</i>
		HB 105	\$5,938,412	\$5,938,412	\$5,879,997	\$5,879,997	\$5,879,997	\$5,879,997	\$5,879,997	\$5,879,997
<b>Section 8: Prosecuting Attorneys</b>		<i>Agency Net</i>	<i>\$694,078</i>	<i>\$694,078</i>	<i>\$479,716</i>	<i>\$479,716</i>	<i>\$153,875</i>	<i>\$153,875</i>	<i>\$72,928</i>	<i>\$72,928</i>
	<u>FY2013A Budget</u>	HB 105	\$60,768,789	\$62,570,916	\$60,554,427	\$62,356,554	\$60,228,586	\$62,030,713	\$60,147,639	\$61,949,766

Section 9: Superior Courts		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042
9.1	<b>Council of Superior Court Judges</b>	HB 742	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377
9.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$40)	(\$40)	(\$40)	(\$40)	(\$40)
9.1.2.	*Reflect an adjustment in telecommunications expenses.		\$0	\$0	\$416	\$416	\$416	\$416	\$416
9.1.3.	Increase funds to reflect an adjustment in real estate rentals.		\$1,405	\$1,405	\$1,405	\$1,405	\$1,405	\$1,405	\$1,405
9.1.4.	Reduce funds.		-	-	-	-	(\$12,914)	(\$12,914)	(\$12,914)
	<i>Program Net</i>		<i>\$1,405</i>	<i>\$1,405</i>	<i>\$1,781</i>	<i>\$1,781</i>	<i>(\$11,133)</i>	<i>(\$11,133)</i>	<i>(\$11,133)</i>
	HB 105		\$1,292,782	\$1,292,782	\$1,293,158	\$1,293,158	\$1,280,244	\$1,280,244	\$1,280,244
9.2	<b>Judicial Administrative Districts</b>	HB 742	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893
9.2.1.	Increase funds for operating expenses eliminated in previous budget reductions. (H:NO) (S:NO) (CC:NO)		\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0
9.2.2.	Increase funds for personal services eliminated in previous budget reductions. (H:NO) (S:NO) (CC:NO)		\$18,051	\$18,051	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>		<i>\$85,551</i>	<i>\$85,551</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 105		\$2,422,444	\$2,422,444	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893
9.3	<b>Superior Court Judges</b>	HB 742	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772
9.3.1.	Reduce funds for senior judges and consolidate remaining funds for accountability courts' senior judges and general usage senior judges into one category. (H:NO) (S:YES) (CC:NO)		(\$749,551)	(\$749,551)	\$0	\$0	(\$500,000)	(\$500,000)	\$0
9.3.2.	Increase funds for personal services eliminated in previous budget reductions. (H:NO) (S:NO) (CC:NO)		\$168,558	\$168,558	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>		<i>(\$580,993)</i>	<i>(\$580,993)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>\$0</i>
	HB 105		\$56,895,779	\$56,895,779	\$57,476,772	\$57,476,772	\$56,976,772	\$56,976,772	\$57,476,772
<b>Section 9: Superior Courts</b>		<i>Agency Net</i>	<i>(\$494,037)</i>	<i>(\$494,037)</i>	<i>\$1,781</i>	<i>\$1,781</i>	<i>(\$511,133)</i>	<i>(\$511,133)</i>	<i>(\$11,133)</i>
	<u>FY2013A Budget</u>	HB 105	\$60,611,005	\$60,611,005	\$61,106,823	\$61,106,823	\$60,593,909	\$60,593,909	\$61,093,909

Section 10: Supreme Court		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120
10.1 Supreme Court of Georgia		HB 742	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120	\$9,093,297	\$10,953,120
10.1.1. *Reflect an adjustment in telecommunications expenses.			\$0	\$0	(\$32,613)	(\$32,613)	(\$32,613)	(\$32,613)	(\$32,613)	(\$32,613)
10.1.2. Increase funds to reflect an adjustment in real estate rentals.			\$7,540	\$7,540	\$7,540	\$7,540	\$7,540	\$7,540	\$7,540	\$7,540
		Program Net	\$7,540	\$7,540	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)
		HB 105	\$9,100,837	\$10,960,660	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047
Section 10: Supreme Court		Agency Net	\$7,540	\$7,540	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)	(\$25,073)
FY2013A Budget		HB 105	\$9,100,837	\$10,960,660	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047	\$9,068,224	\$10,928,047

Section 11: Accounting Office, State				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget				HB 742	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387
11.1 State Accounting Office				HB 742	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387	\$3,781,064	\$19,476,387
11.1.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$113)	(\$113)	(\$113)	(\$113)	(\$113)	(\$113)	(\$113)	(\$113)
11.1.2. *Reflect an adjustment in telecommunications expenses.					(\$36,715)	(\$36,715)	(\$36,715)	(\$36,715)	(\$36,715)	(\$36,715)	(\$36,715)	(\$36,715)
11.1.3. Eliminate funds for the training contract with the Carl Vinson Institute of Government. (H:NO) (S:NO) (CC:NO)					(\$90,000)	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0
11.1.4. Reduce funds for personal services.					(\$23,432)	(\$23,432)	(\$23,432)	(\$23,432)	(\$23,432)	(\$23,432)	(\$23,432)	(\$23,432)
Program Net					(\$150,260)	(\$150,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)
				HB 105	\$3,630,804	\$19,326,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127
Section 11: Accounting Office, State				Agency Net	(\$150,260)	(\$150,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)	(\$60,260)
FY2013A Budget				HB 105	\$3,630,804	\$19,326,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127	\$3,720,804	\$19,416,127

Section 12: Administrative Services, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$4,848,272	\$198,149,505	\$4,848,272	\$198,149,505	\$4,848,272	\$198,149,505	\$4,848,272	\$198,149,505
12.1	Compensation per General Assembly Resolutions	HB 742	\$337,355	\$337,355	\$337,355	\$337,355	\$337,355	\$337,355	\$337,355	\$337,355
12.1.1.	Reduce funds for HR 1160 (2012 Session) as it did not receive final passage.		(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)
		Program Net	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)	(\$329,855)
		HB 105	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
12.2	Departmental Administration	HB 742	\$0	\$5,729,732	\$0	\$5,729,732	\$0	\$5,729,732	\$0	\$5,729,732
12.2.1.	Utilize existing funds for Team Georgia personal services and operating expenses and remit \$350,000 to Treasury. (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$5,729,732	\$0	\$5,729,732	\$0	\$5,729,732	\$0	\$5,729,732
12.3	Fleet Management	HB 742	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141	\$0	\$1,020,141
12.4	Human Resources Administration	HB 742	\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485
12.5	Risk Management	HB 742	\$0	\$161,735,205	\$0	\$161,735,205	\$0	\$161,735,205	\$0	\$161,735,205
12.5.1.	Increase funds for the Peace Officer's Indemnification Trust Fund.		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
12.5.2.	Reduce billings for property liability by \$7,327,990.		\$0	(\$7,327,990)	\$0	(\$7,327,990)	\$0	(\$7,327,990)	\$0	(\$7,327,990)
12.5.3.	Reduce unemployment billings by \$1,200,000 from \$2,500,000 to \$1,300,000 to reflect the actual amount billed to the Department of Behavioral Health and Developmental Disabilities.		\$0	(\$1,200,000)	\$0	(\$1,200,000)	\$0	(\$1,200,000)	\$0	(\$1,200,000)
		Program Net	\$500,000	(\$8,027,990)	\$500,000	(\$8,027,990)	\$500,000	(\$8,027,990)	\$500,000	(\$8,027,990)
		HB 105	\$500,000	\$153,707,215	\$500,000	\$153,707,215	\$500,000	\$153,707,215	\$500,000	\$153,707,215
12.6	State Purchasing	HB 742	\$0	\$10,319,374	\$0	\$10,319,374	\$0	\$10,319,374	\$0	\$10,319,374
12.6.1.	Eliminate the additional payment to Treasury of \$1,200,000 as required by HB 742 (2012 Session). (H:YES) (S:Increase funds for payment to the State Treasury by \$500,000 from \$1,200,000 to \$1,700,000 (Total Funds: \$1,700,000).) (CC:Increase funds for payment to the State Treasury by \$500,000 from \$1,200,000 to \$1,700,000 (Total Funds: \$1,700,000).)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.6.2.	The Department is authorized to retain only \$10,319,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. (S:YES) (CC:The Department is authorized to retain only \$10,719,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year.)		-	-	-	-	\$0	\$0	\$0	\$400,000
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
		HB 105	\$0	\$10,319,374	\$0	\$10,319,374	\$0	\$10,319,374	\$0	\$10,719,374
12.7	Surplus Property	HB 742	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594	\$0	\$1,198,594
12.8	Certificate of Need Appeal Panel	HB 742	\$40,728	\$40,728	\$40,728	\$40,728	\$40,728	\$40,728	\$40,728	\$40,728
12.8.1.	Reduce funds for operating expenses.		(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
		Program Net	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
		HB 105	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506

Section 12: Administrative Services, Department of			Governor's Recommendation		House		Senate		Conf Comm		
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
12.9	Office of State Administrative Hearings	HB 742	\$2,929,938	\$4,230,743	\$2,929,938	\$4,230,743	\$2,929,938	\$4,230,743	\$2,929,938	\$4,230,743	
12.9.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	(\$71)	
12.9.2.	Reduce funds for a vacant judge position and replace with a temporary position.		(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)	
12.9.3.	Reduce funds for the Tax Court based on projected expenditures.		(\$100,000)	(\$100,000)	(\$163,000)	(\$163,000)	(\$120,000)	(\$120,000)	(\$110,000)	(\$110,000)	
		Program Net	(\$178,181)	(\$178,181)	(\$241,181)	(\$241,181)	(\$198,181)	(\$198,181)	(\$188,181)	(\$188,181)	
		HB 105	\$2,751,757	\$4,052,562	\$2,688,757	\$3,989,562	\$2,731,757	\$4,032,562	\$2,741,757	\$4,042,562	
12.10	Office of the State Treasurer	HB 742	\$0	\$3,342,897	\$0	\$3,342,897	\$0	\$3,342,897	\$0	\$3,342,897	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$0	\$3,342,897	\$0	\$3,342,897	\$0	\$3,342,897	\$0	\$3,342,897	
12.11	Payments to Georgia Aviation Authority	HB 742	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251	
12.11.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$396)	(\$396)	(\$396)	(\$396)	(\$396)	(\$396)	(\$396)	(\$396)	
12.11.2.	*Reflect an adjustment in telecommunications expenses.		\$8,956	\$8,956	\$8,956	\$8,956	\$8,956	\$8,956	\$8,956	\$8,956	
12.11.3.	Reduce funds for contractual services. (S:Reduce funds based on projected expenditures.) (CC:Reduce funds based on projected expenditures.)		(\$46,208)	(\$46,208)	(\$46,208)	(\$46,208)	(\$975,000)	(\$975,000)	(\$730,000)	(\$730,000)	
		Program Net	(\$37,648)	(\$37,648)	(\$37,648)	(\$37,648)	(\$966,440)	(\$966,440)	(\$721,440)	(\$721,440)	
		HB 105	\$1,502,603	\$1,502,603	\$1,502,603	\$1,502,603	\$573,811	\$573,811	\$818,811	\$818,811	
12.12	Payments to Georgia Technology Authority	HB 742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12.12.1.	Provide for a payment to the Office of the State Treasurer of \$6,000,000. (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Section 12: Administrative Services, Department of			Agency Net	(\$46,906)	(\$8,574,896)	(\$109,906)	(\$8,637,896)	(\$995,698)	(\$9,523,688)	(\$740,698)	(\$8,868,688)
FY2013A Budget			HB 105	\$4,801,366	\$189,574,609	\$4,738,366	\$189,511,609	\$3,852,574	\$188,625,817	\$4,107,574	\$189,280,817



Section 13: Agriculture, Department of

		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget	HB 742	\$40,734,043	\$51,352,061	\$40,734,043	\$51,352,061	\$40,734,043	\$51,352,061	\$40,734,043	\$51,352,061
13.1	Athens and Tifton Veterinary Laboratories	HB 742	\$2,810,149	\$2,810,149	\$2,810,149	\$2,810,149	\$2,810,149	\$2,810,149	\$2,810,149
13.1.1.	Increase funds for the contract with the Board of Regents to reflect an adjustment in the employer share of the Teachers Retirement System from 10.28% to 11.41%.		\$10,730	\$10,730	\$10,730	\$10,730	\$10,730	\$10,730	\$10,730
13.1.2.	Increase funds for the contract with the Board of Regents to reflect an increase in the employer share of health insurance.		\$9,508	\$9,508	\$9,508	\$9,508	\$9,508	\$9,508	\$9,508
	Program Net	\$20,238	\$20,238	\$20,238	\$20,238	\$20,238	\$20,238	\$20,238	\$20,238
	HB 105	\$2,830,387	\$2,830,387	\$2,830,387	\$2,830,387	\$2,830,387	\$2,830,387	\$2,830,387	\$2,830,387
13.2	Consumer Protection	HB 742	\$24,325,136	\$32,955,120	\$24,325,136	\$32,955,120	\$24,325,136	\$32,955,120	\$32,955,120
13.2.1.	*Reflect an adjustment in telecommunications expenses.		(\$104,729)	(\$104,729)	(\$104,729)	(\$104,729)	(\$104,729)	(\$104,729)	(\$104,729)
13.2.2.	*Reduce funds for real estate rentals to recognize savings from consolidating office space.		(\$140,239)	(\$140,239)	(\$140,239)	(\$140,239)	(\$140,239)	(\$140,239)	(\$140,239)
13.2.3.	*Reduce funds for personal services as a result of cross-training and staff reorganization in the program.		(\$355,765)	(\$355,765)	(\$355,765)	(\$355,765)	(\$355,765)	(\$355,765)	(\$355,765)
13.2.4.	*Reduce funds for motor vehicle purchases.		(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)
13.2.5.	*Transfer funds to the Marketing and Promotion program for farmers' market expenses resulting from consumer protection inspections.		(\$472,013)	(\$472,013)	(\$472,013)	(\$472,013)	(\$472,013)	(\$472,013)	(\$472,013)
13.2.6.	Reduce funds for operating expenses.		(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)
	Program Net	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)	(\$1,258,940)
	HB 105	\$23,066,196	\$31,696,180	\$23,066,196	\$31,696,180	\$23,066,196	\$31,696,180	\$23,066,196	\$31,696,180
13.3	Departmental Administration	HB 742	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992
13.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$33,693)	(\$33,693)	(\$33,693)	(\$33,693)	(\$33,693)	(\$33,693)	(\$33,693)
13.3.2.	*Reflect an adjustment in telecommunications expenses.		(\$27,863)	(\$27,863)	(\$27,863)	(\$27,863)	(\$27,863)	(\$27,863)	(\$27,863)
13.3.3.	Reduce funds for personal services as a result of cross-training and staff reorganization in the program.		(\$142,020)	(\$142,020)	(\$142,020)	(\$142,020)	(\$142,020)	(\$142,020)	(\$142,020)
	Program Net	(\$203,576)	(\$203,576)	(\$203,576)	(\$203,576)	(\$203,576)	(\$203,576)	(\$203,576)	(\$203,576)
	HB 105	\$4,355,416	\$4,355,416	\$4,355,416	\$4,355,416	\$4,355,416	\$4,355,416	\$4,355,416	\$4,355,416
13.4	Marketing and Promotion	HB 742	\$4,991,729	\$6,979,763	\$4,991,729	\$6,979,763	\$4,991,729	\$6,979,763	\$6,979,763
13.4.1.	*Reflect an adjustment in telecommunications expenses.		(\$43,043)	(\$43,043)	(\$43,043)	(\$43,043)	(\$43,043)	(\$43,043)	(\$43,043)
13.4.2.	*Reduce funds for real estate rentals to recognize savings from consolidating office space.		(\$36,046)	(\$36,046)	(\$36,046)	(\$36,046)	(\$36,046)	(\$36,046)	(\$36,046)
13.4.3.	*Reduce funds for personal services as a result of cross-training and staff reorganization in the program.		(\$139,324)	(\$139,324)	(\$139,324)	(\$139,324)	(\$139,324)	(\$139,324)	(\$139,324)
13.4.4.	Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption certificates.		\$350,000	\$350,000	\$350,000	\$350,000	\$250,000	\$350,000	\$350,000
13.4.5.	Transfer funds from the Consumer Protection program for farmers' market expenses resulting from consumer protection inspections.		\$472,013	\$472,013	\$472,013	\$472,013	\$472,013	\$472,013	\$472,013
13.4.6.	Eliminate contract funds for the Brussels office.		(\$81,882)	(\$81,882)	(\$81,882)	(\$81,882)	(\$81,882)	(\$81,882)	(\$81,882)
13.4.7.	Reduce funds for H1B/H2A Guest Worker Program.		-	-	(\$41,529)	(\$41,529)	(\$41,529)	(\$41,529)	(\$41,529)
	Program Net	\$521,718	\$521,718	\$480,189	\$480,189	\$380,189	\$380,189	\$480,189	\$480,189
	HB 105	\$5,513,447	\$7,501,481	\$5,471,918	\$7,459,952	\$5,371,918	\$7,359,952	\$5,471,918	\$7,459,952
13.5	Poultry Veterinary Diagnostic Labs	HB 742	\$2,763,298	\$2,763,298	\$2,763,298	\$2,763,298	\$2,763,298	\$2,763,298	\$2,763,298
13.5.1.	Reduce funds for operating expenses.		(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)
	Program Net	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)
	HB 105	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
13.6	Payments to Georgia Agricultural Exposition Authority	HB 742	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739
13.6.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$1,729)	(\$1,729)	(\$1,729)	(\$1,729)	(\$1,729)	(\$1,729)	(\$1,729)
13.6.2.	Reduce funds to recognize savings from energy efficiency investments and horse stable enhancements.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
13.6.3.	Reduce funds for operating expenses.		(\$38,542)	(\$38,542)	(\$38,542)	(\$38,542)	(\$38,542)	(\$38,542)	(\$38,542)
	Program Net	(\$140,271)	(\$140,271)	(\$140,271)	(\$140,271)	(\$140,271)	(\$140,271)	(\$140,271)	(\$140,271)

Section 13: Agriculture, Department of	Governor's Recommendation		House		Senate		Conf Comm		
	<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>	
	HB 105	\$1,144,468	\$1,144,468	\$1,144,468	\$1,144,468	\$1,144,468	\$1,144,468	\$1,144,468	
Section 13: Agriculture, Department of	Agency Net	(\$1,143,730)	(\$1,143,730)	(\$1,185,259)	(\$1,185,259)	(\$1,285,259)	(\$1,285,259)	(\$1,185,259)	(\$1,185,259)
<u>FY2013A Budget</u>	HB 105	\$39,590,313	\$50,208,331	\$39,548,784	\$50,166,802	\$39,448,784	\$50,066,802	\$39,548,784	\$50,166,802

Section 14: Banking and Finance, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget		HB 742	\$11,357,111	\$11,357,111	\$11,357,111	\$11,357,111	\$11,357,111	\$11,357,111	\$11,357,111
14.1 Consumer Protection and Assistance		HB 742	\$218,206	\$218,206	\$218,206	\$218,206	\$218,206	\$218,206	\$218,206
14.1.1. *Reflect an adjustment in telecommunications expenses.			(\$166)	(\$166)	(\$166)	(\$166)	(\$166)	(\$166)	(\$166)
Program Net			(\$166)	(\$166)	(\$166)	(\$166)	(\$166)	(\$166)	(\$166)
		HB 105	\$218,040	\$218,040	\$218,040	\$218,040	\$218,040	\$218,040	\$218,040
14.2 Departmental Administration		HB 742	\$2,014,908	\$2,014,908	\$2,014,908	\$2,014,908	\$2,014,908	\$2,014,908	\$2,014,908
14.2.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$908)	(\$908)	(\$908)	(\$908)	(\$908)	(\$908)	(\$908)
14.2.2. *Reflect an adjustment in telecommunications expenses.			(\$1,513)	(\$1,513)	(\$1,513)	(\$1,513)	(\$1,513)	(\$1,513)	(\$1,513)
14.2.3. Transfer funds for personal services to the Non-Depository Financial Institution Supervision program.			(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Program Net			(\$27,421)	(\$27,421)	(\$27,421)	(\$27,421)	(\$27,421)	(\$27,421)	(\$27,421)
		HB 105	\$1,987,487	\$1,987,487	\$1,987,487	\$1,987,487	\$1,987,487	\$1,987,487	\$1,987,487
14.3 Financial Institution Supervision		HB 742	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024
14.3.1. *Reflect an adjustment in telecommunications expenses.			(\$5,489)	(\$5,489)	(\$5,489)	(\$5,489)	(\$5,489)	(\$5,489)	(\$5,489)
14.3.2. Reduce funds for travel.			(\$10,974)	(\$10,974)	(\$10,974)	(\$10,974)	(\$10,974)	(\$10,974)	(\$10,974)
14.3.3. Reduce funds for operating expenses.			(\$3,890)	(\$3,890)	(\$3,890)	(\$3,890)	(\$3,890)	(\$3,890)	(\$3,890)
14.3.4. Eliminate funds for one filled position and part-time labor, and hold two positions vacant.			(\$276,823)	(\$276,823)	(\$276,823)	(\$276,823)	(\$276,823)	(\$276,823)	(\$276,823)
Program Net			(\$297,176)	(\$297,176)	(\$297,176)	(\$297,176)	(\$297,176)	(\$297,176)	(\$297,176)
		HB 105	\$6,917,848	\$6,917,848	\$6,917,848	\$6,917,848	\$6,917,848	\$6,917,848	\$6,917,848
14.4 Non-Depository Financial Institution Supervision		HB 742	\$1,908,973	\$1,908,973	\$1,908,973	\$1,908,973	\$1,908,973	\$1,908,973	\$1,908,973
14.4.1. *Reflect an adjustment in telecommunications expenses.			(\$1,449)	(\$1,449)	(\$1,449)	(\$1,449)	(\$1,449)	(\$1,449)	(\$1,449)
14.4.2. Transfer funds for personal services from the Departmental Administration program.			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
14.4.3. Eliminate contract funds for temporary labor.			(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
14.4.4. Reduce funds for operating expenses.			(\$1,512)	(\$1,512)	(\$1,512)	(\$1,512)	(\$1,512)	(\$1,512)	(\$1,512)
14.4.5. Eliminate funds for part-time labor.			(\$38,488)	(\$38,488)	(\$38,488)	(\$38,488)	(\$38,488)	(\$38,488)	(\$38,488)
Program Net			(\$36,449)	(\$36,449)	(\$36,449)	(\$36,449)	(\$36,449)	(\$36,449)	(\$36,449)
		HB 105	\$1,872,524	\$1,872,524	\$1,872,524	\$1,872,524	\$1,872,524	\$1,872,524	\$1,872,524
Section 14: Banking and Finance, Department of		Agency Net	(\$361,212)	(\$361,212)	(\$361,212)	(\$361,212)	(\$361,212)	(\$361,212)	(\$361,212)
FY2013A Budget		HB 105	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899	\$10,995,899

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$938,225,891	\$1,132,419,448	\$938,225,891	\$1,132,419,448	\$938,225,891	\$1,132,419,448	\$938,225,891	\$1,132,419,448
State General Funds		\$927,970,753		\$927,970,753		\$927,970,753		\$927,970,753	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	
15.1 Adult Addictive Diseases Services	HB 742	\$45,076,146	\$90,502,139	\$45,076,146	\$90,502,139	\$45,076,146	\$90,502,139	\$45,076,146	\$90,502,139
15.1.1. *Reflect an adjustment in telecommunications expenses.		\$28,681	\$28,681	\$28,681	\$28,681	\$28,681	\$28,681	\$28,681	\$28,681
15.1.2. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.		(\$78,275)	(\$78,275)	(\$78,275)	(\$78,275)	(\$78,275)	(\$78,275)	(\$78,275)	(\$78,275)
15.1.3. Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.		(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)
	Program Net	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)	(\$1,281,022)
	HB 105	\$43,795,124	\$89,221,117	\$43,795,124	\$89,221,117	\$43,795,124	\$89,221,117	\$43,795,124	\$89,221,117
15.2 Adult Developmental Disabilities Services	HB 742	\$274,751,725	\$333,643,509	\$274,751,725	\$333,643,509	\$274,751,725	\$333,643,509	\$274,751,725	\$333,643,509
15.2.1. *Reflect an adjustment in telecommunications expenses.		\$443,177	\$443,177	\$443,177	\$443,177	\$443,177	\$443,177	\$443,177	\$443,177
15.2.2. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.		(\$2,387,394)	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)
15.2.3. Reduce funds to reflect savings from unit closures at state hospitals.		(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)
15.2.4. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.		\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999
15.2.5. Replace state funds with Medicaid Upper Payment Limit and Cost Settlement revenue.		(\$17,818,095)	\$0	(\$17,818,095)	\$0	(\$17,818,095)	\$0	(\$17,818,095)	\$0
	Program Net	(\$23,964,313)	(\$6,146,218)	(\$23,964,313)	(\$6,146,218)	(\$23,964,313)	(\$6,146,218)	(\$23,964,313)	(\$6,146,218)
	HB 105	\$250,787,412	\$327,497,291	\$250,787,412	\$327,497,291	\$250,787,412	\$327,497,291	\$250,787,412	\$327,497,291
15.3 Adult Forensic Services	HB 742	\$68,388,654	\$68,415,154	\$68,388,654	\$68,415,154	\$68,388,654	\$68,415,154	\$68,388,654	\$68,415,154
15.3.1. *Reflect an adjustment in telecommunications expenses.		\$12,460	\$12,460	\$12,460	\$12,460	\$12,460	\$12,460	\$12,460	\$12,460
15.3.2. *Transfer funds from the Adult Addictive Disease Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to properly align program purpose and expenditures.		\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600
15.3.3. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.		\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881
15.3.4. Reduce funds for forensic evaluators to reflect actual start date.		-	-	-	-	(\$237,500)	(\$237,500)	(\$237,500)	(\$237,500)
15.3.5. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.		\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320
	Program Net	\$9,888,261	\$9,888,261	\$9,888,261	\$9,888,261	\$9,650,761	\$9,650,761	\$9,650,761	\$9,650,761
	HB 105	\$78,276,915	\$78,303,415	\$78,276,915	\$78,303,415	\$78,039,415	\$78,065,915	\$78,039,415	\$78,065,915
15.4 Adult Mental Health Services	HB 742	\$279,744,235	\$298,794,728	\$279,744,235	\$298,794,728	\$279,744,235	\$298,794,728	\$279,744,235	\$298,794,728
15.4.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$30,765)	(\$30,765)	(\$30,765)	(\$30,765)	(\$30,765)	(\$30,765)	(\$30,765)	(\$30,765)
15.4.2. *Reflect an adjustment in telecommunications expenses.		\$94,040	\$94,040	\$94,040	\$94,040	\$94,040	\$94,040	\$94,040	\$94,040
15.4.3. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.		(\$1,448,091)	(\$1,448,091)	(\$1,448,091)	(\$1,448,091)	(\$1,448,091)	(\$1,448,091)	(\$1,448,091)	(\$1,448,091)
15.4.4. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.		\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824
15.4.5. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.		\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629
15.4.6. Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.		(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)
	Program Net	\$1,728,465	\$1,728,465	\$1,728,465	\$1,728,465	\$1,728,465	\$1,728,465	\$1,728,465	\$1,728,465
	HB 105	\$281,472,700	\$300,523,193	\$281,472,700	\$300,523,193	\$281,472,700	\$300,523,193	\$281,472,700	\$300,523,193
15.5 Adult Nursing Home Services	HB 742	\$4,883,629	\$11,213,698	\$4,883,629	\$11,213,698	\$4,883,629	\$11,213,698	\$4,883,629	\$11,213,698
15.5.1. *Reflect an adjustment in telecommunications expenses.		\$5,163	\$5,163	\$5,163	\$5,163	\$5,163	\$5,163	\$5,163	\$5,163
15.5.2. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.		\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083
	Program Net	\$3,268,246	\$3,268,246	\$3,268,246	\$3,268,246	\$3,268,246	\$3,268,246	\$3,268,246	\$3,268,246
	HB 105	\$8,151,875	\$14,481,944	\$8,151,875	\$14,481,944	\$8,151,875	\$14,481,944	\$8,151,875	\$14,481,944

Section 15: Behavioral Health and Developmental Disabilities, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
15.6	<b>Child and Adolescent Addictive Diseases Services</b>	HB 742	\$3,273,354	\$9,428,154	\$3,273,354	\$9,428,154	\$3,273,354	\$9,428,154	\$3,273,354	\$9,428,154
15.6.1.	*Reflect an adjustment in telecommunications expenses.		\$4,515	\$4,515	\$4,515	\$4,515	\$4,515	\$4,515	\$4,515	\$4,515
		<i>Program Net</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>	<i>\$4,515</i>
		HB 105	\$3,277,869	\$9,432,669	\$3,277,869	\$9,432,669	\$3,277,869	\$9,432,669	\$3,277,869	\$9,432,669
15.7	<b>Child and Adolescent Developmental Disabilities</b>	HB 742	\$8,345,916	\$11,494,608	\$8,345,916	\$11,494,608	\$8,345,916	\$11,494,608	\$8,345,916	\$11,494,608
15.7.1.	*Reflect an adjustment in telecommunications expenses.		\$14,668	\$14,668	\$14,668	\$14,668	\$14,668	\$14,668	\$14,668	\$14,668
		<i>Program Net</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>	<i>\$14,668</i>
		HB 105	\$8,360,584	\$11,509,276	\$8,360,584	\$11,509,276	\$8,360,584	\$11,509,276	\$8,360,584	\$11,509,276
15.8	<b>Child and Adolescent Forensic Services</b>	HB 742	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930
15.8.1.	*Reflect an adjustment in telecommunications expenses.		\$11,799	\$11,799	\$11,799	\$11,799	\$11,799	\$11,799	\$11,799	\$11,799
15.8.2.	Transfer funds for the Turner Center from the Child and Adolescent Mental Health Services program to properly align program purpose and expenditures.		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
		<i>Program Net</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>	<i>\$1,811,799</i>
		HB 105	\$5,113,729	\$5,113,729	\$5,113,729	\$5,113,729	\$5,113,729	\$5,113,729	\$5,113,729	\$5,113,729
15.9	<b>Child and Adolescent Mental Health Services</b>	HB 742	\$75,502,819	\$88,373,914	\$75,502,819	\$88,373,914	\$75,502,819	\$88,373,914	\$75,502,819	\$88,373,914
15.9.1.	*Reflect an adjustment in telecommunications expenses.		\$28,050	\$28,050	\$28,050	\$28,050	\$28,050	\$28,050	\$28,050	\$28,050
15.9.2.	Transfer funds for the Turner Center to the Child and Adolescent Forensic Services program to properly align program purpose and expenditures.		(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
		<i>Program Net</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>	<i>(\$1,771,950)</i>
		HB 105	\$73,730,869	\$86,601,964	\$73,730,869	\$86,601,964	\$73,730,869	\$86,601,964	\$73,730,869	\$86,601,964
15.10	<b>Departmental Administration - Behavioral Health</b>	HB 742	\$36,672,440	\$48,410,157	\$36,672,440	\$48,410,157	\$36,672,440	\$48,410,157	\$36,672,440	\$48,410,157
15.10.1.	*Reflect an adjustment in telecommunications expenses.		\$307,396	\$307,396	\$307,396	\$307,396	\$307,396	\$307,396	\$307,396	\$307,396
		<i>Program Net</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>	<i>\$307,396</i>
		HB 105	\$36,979,836	\$48,717,553	\$36,979,836	\$48,717,553	\$36,979,836	\$48,717,553	\$36,979,836	\$48,717,553
15.11	<b>Direct Care Support Services</b>	HB 742	\$137,351,122	\$154,991,193	\$137,351,122	\$154,991,193	\$137,351,122	\$154,991,193	\$137,351,122	\$154,991,193
15.11.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$260,538)	(\$260,538)	(\$260,538)	(\$260,538)	(\$260,538)	(\$260,538)	(\$260,538)	(\$260,538)
15.11.2.	*Reflect an adjustment in telecommunications expenses.		\$1,521,481	\$1,521,481	\$1,521,481	\$1,521,481	\$1,521,481	\$1,521,481	\$1,521,481	\$1,521,481
15.11.3.	#Reduce funds for personal services.		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
15.11.4.	Reduce funds for contractual services.		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
15.11.5.	Transfer funds to Adult Forensic Services (\$2,687,881) and Adult Mental Health Services (\$2,143,824) to meet projected treatment mall expenditures.		(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)
15.11.6.	Transfer funds to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to properly align budget to expenditures.		(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)
		<i>Program Net</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>	<i>(\$19,557,793)</i>
		HB 105	\$117,793,329	\$135,433,400	\$117,793,329	\$135,433,400	\$117,793,329	\$135,433,400	\$117,793,329	\$135,433,400
15.12	<b>Substance Abuse Prevention</b>	HB 742	\$233,007	\$10,471,726	\$233,007	\$10,471,726	\$233,007	\$10,471,726	\$233,007	\$10,471,726
15.12.1.	*Reflect an adjustment in telecommunications expenses.		\$283	\$283	\$283	\$283	\$283	\$283	\$283	\$283
		<i>Program Net</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>	<i>\$283</i>
		HB 105	\$233,290	\$10,472,009	\$233,290	\$10,472,009	\$233,290	\$10,472,009	\$233,290	\$10,472,009
15.13	<b>Georgia Council on Developmental Disabilities</b>	HB 742	\$44,635	\$2,722,259	\$44,635	\$2,722,259	\$44,635	\$2,722,259	\$44,635	\$2,722,259
15.13.1.	*Reflect an adjustment in telecommunications expenses.		\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976
15.13.2.	Reduce funds for operating expenses.		(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)

Section 15: Behavioral Health and Developmental Disabilities, Department of				Governor's Recommendation		House		Senate		Conf Comm	
				<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>	<i>\$1,637</i>	<i>\$1,637</i>	<i>\$1,637</i>	<i>\$1,637</i>	<i>\$1,637</i>	<i>\$1,637</i>	<i>\$1,637</i>
				HB 105	\$46,272	\$2,723,896	\$46,272	\$2,723,896	\$46,272	\$2,723,896	\$46,272
15.14 Sexual Offender Review Board				HB 742	\$656,279	\$656,279	\$656,279	\$656,279	\$656,279	\$656,279	\$656,279
15.14.1. *Reflect an adjustment in telecommunications expenses.					\$5,025	\$5,025	\$5,025	\$5,025	\$5,025	\$5,025	\$5,025
15.14.2. Reduce funds for operating expenses.					(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)
				<i>Program Net</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>	<i>(\$14,663)</i>
				HB 105	\$641,616	\$641,616	\$641,616	\$641,616	\$641,616	\$641,616	\$641,616
Section 15: Behavioral Health and Developmental Disabilities, Department of				<i>Agency Net</i>	<i>(\$29,564,471)</i>	<i>(\$11,746,376)</i>	<i>(\$29,564,471)</i>	<i>(\$11,746,376)</i>	<i>(\$29,801,971)</i>	<i>(\$11,983,876)</i>	<i>(\$29,801,971)</i>
FY2013A Budget				HB 105	\$908,661,420	\$1,120,673,072	\$908,661,420	\$1,120,673,072	\$908,423,920	\$1,120,435,572	\$908,423,920
State General Funds					\$898,406,282		\$898,406,282		\$898,168,782		\$898,168,782
Tobacco Settlement Funds					\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138

Section 16: Community Affairs, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	\$138,921,611	\$324,994,944	\$138,921,611	\$324,994,944	\$138,921,611	\$324,994,944	\$138,921,611	\$324,994,944
16.1	<b>Building Construction</b>	HB 742	\$229,373	\$562,293	\$229,373	\$562,293	\$229,373	\$562,293	\$229,373	\$562,293
16.1.1.	*Reflect an adjustment in telecommunications expenses.		(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)
		<i>Program Net</i>	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)	(\$3,234)
		HB 105	\$226,139	\$559,059	\$226,139	\$559,059	\$226,139	\$559,059	\$226,139	\$559,059
16.2	<b>Coordinated Planning</b>	HB 742	\$4,023,494	\$4,150,400	\$4,023,494	\$4,150,400	\$4,023,494	\$4,150,400	\$4,023,494	\$4,150,400
16.2.1.	*Reflect an adjustment in telecommunications expenses.		(\$12,935)	(\$12,935)	(\$12,935)	(\$12,935)	(\$12,935)	(\$12,935)	(\$12,935)	(\$12,935)
16.2.2.	Replace state funds with existing other funds for the Keep Georgia Beautiful Foundation contract.		(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)
16.2.3.	Eliminate funds for four filled positions.		(\$190,301)	(\$190,301)	(\$190,301)	(\$190,301)	(\$190,301)	(\$190,301)	(\$190,301)	(\$190,301)
		<i>Program Net</i>	(\$264,350)	(\$264,350)	(\$264,350)	(\$264,350)	(\$264,350)	(\$264,350)	(\$264,350)	(\$264,350)
		HB 105	\$3,759,144	\$3,886,050	\$3,759,144	\$3,886,050	\$3,759,144	\$3,886,050	\$3,759,144	\$3,886,050
16.3	<b>Departmental Administration</b>	HB 742	\$1,094,847	\$6,535,528	\$1,094,847	\$6,535,528	\$1,094,847	\$6,535,528	\$1,094,847	\$6,535,528
16.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$277)	(\$277)	(\$277)	(\$277)	(\$277)	(\$277)	(\$277)	(\$277)
16.3.2.	*Reflect an adjustment in telecommunications expenses.		(\$13,744)	(\$13,744)	(\$13,744)	(\$13,744)	(\$13,744)	(\$13,744)	(\$13,744)	(\$13,744)
		<i>Program Net</i>	(\$14,021)	(\$14,021)	(\$14,021)	(\$14,021)	(\$14,021)	(\$14,021)	(\$14,021)	(\$14,021)
		HB 105	\$1,080,826	\$6,521,507	\$1,080,826	\$6,521,507	\$1,080,826	\$6,521,507	\$1,080,826	\$6,521,507
16.4	<b>Federal Community and Economic Development Programs</b>	HB 742	\$1,525,558	\$54,103,801	\$1,525,558	\$54,103,801	\$1,525,558	\$54,103,801	\$1,525,558	\$54,103,801
16.4.1.	*Reflect an adjustment in telecommunications expenses.		(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)
		<i>Program Net</i>	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)	(\$18,593)
		HB 105	\$1,506,965	\$54,085,208	\$1,506,965	\$54,085,208	\$1,506,965	\$54,085,208	\$1,506,965	\$54,085,208
16.5	<b>Homeownership Programs</b>	HB 742	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652
16.6	<b>Regional Services</b>	HB 742	\$1,101,054	\$1,397,704	\$1,101,054	\$1,397,704	\$1,101,054	\$1,397,704	\$1,101,054	\$1,397,704
16.6.1.	*Reflect an adjustment in telecommunications expenses.		(\$14,552)	(\$14,552)	(\$14,552)	(\$14,552)	(\$14,552)	(\$14,552)	(\$14,552)	(\$14,552)
16.6.2.	Eliminate funds for one filled regional director position.		(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)
		<i>Program Net</i>	(\$92,393)	(\$92,393)	(\$92,393)	(\$92,393)	(\$92,393)	(\$92,393)	(\$92,393)	(\$92,393)
		HB 105	\$1,008,661	\$1,305,311	\$1,008,661	\$1,305,311	\$1,008,661	\$1,305,311	\$1,008,661	\$1,305,311
16.7	<b>Rental Housing Programs</b>	HB 742	\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343
16.8	<b>Research and Surveys</b>	HB 742	\$373,968	\$373,968	\$373,968	\$373,968	\$373,968	\$373,968	\$373,968	\$373,968
16.8.1.	*Reflect an adjustment in telecommunications expenses.		(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)
		<i>Program Net</i>	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)	(\$4,224)
		HB 105	\$369,744	\$369,744	\$369,744	\$369,744	\$369,744	\$369,744	\$369,744	\$369,744
16.9	<b>Special Housing Initiatives</b>	HB 742	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
16.10	<b>State Community Development Programs</b>	HB 742	\$867,579	\$922,863	\$867,579	\$922,863	\$867,579	\$922,863	\$867,579	\$922,863
16.10.1.	*Reflect an adjustment in telecommunications expenses.		(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)	(\$11,944)
16.10.2.	Eliminate funds for one filled office director position.		(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)
		<i>Program Net</i>	(\$112,780)	(\$112,780)	(\$112,780)	(\$112,780)	(\$112,780)	(\$112,780)	(\$112,780)	(\$112,780)

Section 16: Community Affairs, Department of				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
				HB 105	\$754,799	\$810,083	\$754,799	\$810,083	\$754,799	\$810,083	\$754,799	\$810,083
16.11	State Economic Development Programs			HB 742	\$78,596,831	\$78,932,418	\$78,596,831	\$78,932,418	\$78,596,831	\$78,932,418	\$78,596,831	\$78,932,418
16.11.1.	*Reflect an adjustment in telecommunications expenses.				(\$1,618)	(\$1,618)	(\$1,618)	(\$1,618)	(\$1,618)	(\$1,618)	(\$1,618)	(\$1,618)
16.11.2.	Reduce funds for Regional Economic Business Assistance (REBA) grants.				(\$63,763,072)	(\$63,763,072)	(\$63,763,072)	(\$63,763,072)	(\$63,763,072)	(\$63,763,072)	(\$63,763,072)	(\$63,763,072)
16.11.3.	Reduce funds for REBA grants.				-	-	(\$650,000)	(\$650,000)	(\$2,000,000)	(\$2,000,000)	(\$650,000)	(\$650,000)
				Program Net	(\$63,764,690)	(\$63,764,690)	(\$64,414,690)	(\$64,414,690)	(\$65,764,690)	(\$65,764,690)	(\$64,414,690)	(\$64,414,690)
				HB 105	\$14,832,141	\$15,167,728	\$14,182,141	\$14,517,728	\$12,832,141	\$13,167,728	\$14,182,141	\$14,517,728
16.12	Payments to Georgia Environmental Finance Authority			HB 742	\$298,495	\$298,495	\$298,495	\$298,495	\$298,495	\$298,495	\$298,495	\$298,495
16.12.1.	Eliminate contract funds for the Georgia Rural Water Association. (H:Reflect the use of other funds for the GA Rural Water Association.) (S:Reflect the use of other funds for the GA Rural Water Association.) (CC:Reflect the use of other funds for the GA Rural Water Association.)				(\$298,495)	(\$298,495)	(\$298,495)	\$0	(\$298,495)	\$0	(\$298,495)	\$0
				Program Net	(\$298,495)	(\$298,495)	(\$298,495)	\$0	(\$298,495)	\$0	(\$298,495)	\$0
				HB 105	\$0	\$0	\$0	\$298,495	\$0	\$298,495	\$0	\$298,495
16.13	Payments to Georgia Regional Transportation Authority			HB 742	\$3,041,478	\$3,041,478	\$3,041,478	\$3,041,478	\$3,041,478	\$3,041,478	\$3,041,478	\$3,041,478
16.13.1.	*Reduce funds to reflect an adjustment in property liability premiums.				(\$409)	(\$409)	(\$409)	(\$409)	(\$409)	(\$409)	(\$409)	(\$409)
16.13.2.	*Reflect an adjustment in telecommunications expenses.				\$33,692	\$33,692	\$33,692	\$33,692	\$33,692	\$33,692	\$33,692	\$33,692
16.13.3.	Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.				\$567,958	\$567,958	\$567,958	\$567,958	\$567,958	\$567,958	\$567,958	\$567,958
16.13.4.	Eliminate funds for one filled position.				(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)
				Program Net	\$509,996	\$509,996	\$509,996	\$509,996	\$509,996	\$509,996	\$509,996	\$509,996
				HB 105	\$3,551,474	\$3,551,474	\$3,551,474	\$3,551,474	\$3,551,474	\$3,551,474	\$3,551,474	\$3,551,474
16.14	Payments to OneGeorgia Authority			HB 742	\$44,806,042	\$44,984,944	\$44,806,042	\$44,984,944	\$44,806,042	\$44,984,944	\$44,806,042	\$44,984,944
16.14.1.	Reduce funds for rural economic development.				(\$35,590,140)	(\$35,590,140)	(\$35,590,140)	(\$35,590,140)	(\$37,590,140)	(\$37,590,140)	(\$35,590,140)	(\$35,590,140)
				Program Net	(\$35,590,140)	(\$35,590,140)	(\$35,590,140)	(\$35,590,140)	(\$37,590,140)	(\$37,590,140)	(\$35,590,140)	(\$35,590,140)
				HB 105	\$9,215,902	\$9,394,804	\$9,215,902	\$9,394,804	\$7,215,902	\$7,394,804	\$9,215,902	\$9,394,804
Section 16: Community Affairs, Department of				Agency Net	(\$99,652,924)	(\$99,652,924)	(\$100,302,924)	(\$100,004,429)	(\$103,652,924)	(\$103,354,429)	(\$100,302,924)	(\$100,004,429)
FY2013A Budget				HB 105	\$39,268,687	\$225,342,020	\$38,618,687	\$224,990,515	\$35,268,687	\$221,640,515	\$38,618,687	\$224,990,515



Section 17: Community Health, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget	HB 742	\$2,711,373,577	\$11,972,308,389	\$2,711,373,577	\$11,972,308,389	\$2,711,373,577	\$11,972,308,389	\$2,711,373,577	\$11,972,308,389
State General Funds		\$2,208,433,332		\$2,208,433,332		\$2,208,433,332		\$2,208,433,332	
Tobacco Settlement Funds		\$110,193,257		\$110,193,257		\$110,193,257		\$110,193,257	
Nursing Home Provider Fees		\$157,444,961		\$157,444,961		\$157,444,961		\$157,444,961	
Hospital Provider Payment		\$235,302,027		\$235,302,027		\$235,302,027		\$235,302,027	
17.1 Departmental Administration and Program Support	HB 742	\$67,136,937	\$348,571,419	\$67,136,937	\$348,571,419	\$67,136,937	\$348,571,419	\$67,136,937	\$348,571,419
17.1.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$560)	(\$560)	(\$560)	(\$560)	(\$560)	(\$560)	(\$560)	(\$560)
17.1.2. *Reflect an adjustment in telecommunications expenses.		\$220,061	\$220,061	\$220,061	\$220,061	\$220,061	\$220,061	\$220,061	\$220,061
17.1.3. Increase funds for expenditures deferred from prior years. (S:Increase funds for priority information technology projects and Administrative Claiming for Education (ACE) expenses.)		\$9,775,213	\$9,775,213	\$9,775,213	\$9,775,213	\$6,661,647	\$6,661,647	\$9,775,213	\$9,775,213
17.1.4. Replace state funds with other funds to reflect receipt of Children's Health Insurance Program performance bonus.		(\$330,000)	\$0	(\$330,000)	\$0	(\$330,000)	\$0	(\$330,000)	\$0
17.1.5. Reduce funds for the Medicaid eligibility project.		(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)	(\$100,200)
17.1.6. Reduce funds for operating expenses.		(\$286,698)	(\$573,396)	(\$286,698)	(\$573,396)	(\$286,698)	(\$573,396)	(\$286,698)	(\$573,396)
17.1.7. Reduce funds for contractual services.		(\$1,215,451)	(\$2,430,902)	(\$1,215,451)	(\$2,430,902)	(\$1,215,451)	(\$2,430,902)	(\$1,215,451)	(\$2,430,902)
17.1.8. Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program. (CC:NO)		-	-	-	-	(\$23,177,802)	\$0	\$0	\$0
	Program Net	\$8,062,365	\$6,890,216	\$8,062,365	\$6,890,216	(\$18,229,003)	\$3,776,650	\$8,062,365	\$6,890,216
	HB 105	\$75,199,302	\$355,461,635	\$75,199,302	\$355,461,635	\$48,907,934	\$352,348,069	\$75,199,302	\$355,461,635
17.2 Health Care Access and Improvement	HB 742	\$7,317,234	\$28,865,580	\$7,317,234	\$28,865,580	\$7,317,234	\$28,865,580	\$7,317,234	\$28,865,580
17.2.1. Reduce funds for the Southeastern Firefighter's Burn Foundation, Inc.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
17.2.2. Reduce funds for operating expenses for the State Office of Rural Health.		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	Program Net	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	HB 105	\$6,967,234	\$28,515,580	\$6,967,234	\$28,515,580	\$6,967,234	\$28,515,580	\$6,967,234	\$28,515,580
17.3 Healthcare Facility Regulation	HB 742	\$7,124,146	\$15,686,046	\$7,124,146	\$15,686,046	\$7,124,146	\$15,686,046	\$7,124,146	\$15,686,046
17.3.1. Reduce funds for personal services and eliminate two vacant positions.		(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)
	Program Net	(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)	(\$165,000)	(\$330,000)
	HB 105	\$6,959,146	\$15,356,046	\$6,959,146	\$15,356,046	\$6,959,146	\$15,356,046	\$6,959,146	\$15,356,046
17.4 Indigent Care Trust Fund	HB 742	\$0	\$407,526,188	\$0	\$407,526,188	\$0	\$407,526,188	\$0	\$407,526,188
17.4.1. Provide state matching funds for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (H:Provide state matching funds for private hospitals eligible for the DSH program.) (S:Increase funds to provide state matching funds for private hospitals eligible for the DSH program.) (CC:Provide state (\$16,622,029) and other (\$2,440,214) funds as matching funds for all deemed and non-deemed private hospitals eligible for the DSH program.)		\$6,803,248	\$20,104,160	\$17,270,374	\$51,035,383	\$17,300,000	\$51,122,931	\$16,622,029	\$55,591,260
	Program Net	\$6,803,248	\$20,104,160	\$17,270,374	\$51,035,383	\$17,300,000	\$51,122,931	\$16,622,029	\$55,591,260
	HB 105	\$6,803,248	\$427,630,348	\$17,270,374	\$458,561,571	\$17,300,000	\$458,649,119	\$16,622,029	\$463,117,448
17.5 Medicaid: Aged, Blind and Disabled	HB 742	\$1,395,947,556	\$4,492,744,766	\$1,395,947,556	\$4,492,744,766	\$1,395,947,556	\$4,492,744,766	\$1,395,947,556	\$4,492,744,766
17.5.1. Increase Nursing Home Provider Fees to reflect projected FY 2013 revenue.		\$10,311,440	\$30,071,274	\$10,311,440	\$30,071,274	\$10,311,440	\$30,071,274	\$10,311,440	\$30,071,274
17.5.2. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue.		(\$36,130)	(\$105,366)	(\$36,130)	(\$105,366)	(\$36,130)	(\$105,366)	(\$36,130)	(\$105,366)
17.5.3. Replace funds reduced in HB 742 (2012 Session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections.		\$3,938,398	\$11,485,558	\$3,938,398	\$11,485,558	\$3,938,398	\$11,485,558	\$3,938,398	\$11,485,558
17.5.4. Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.		(\$1,777,175)	(\$5,182,780)	(\$1,777,175)	(\$5,182,780)	(\$1,777,175)	(\$5,182,780)	(\$1,777,175)	(\$5,182,780)
17.5.5. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.		(\$195,550)	(\$570,283)	(\$195,550)	(\$570,283)	(\$195,550)	(\$570,283)	(\$195,550)	(\$570,283)
17.5.6. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011.		(\$11,486,052)	(\$33,496,797)	(\$11,486,052)	(\$33,496,797)	(\$11,486,052)	(\$33,496,797)	(\$11,486,052)	(\$33,496,797)

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		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.5.7.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month.	(\$22,398)	(\$65,319)	(\$22,398)	(\$65,319)	(\$22,398)	(\$65,319)	(\$22,398)	(\$65,319)
17.5.8.	Reflect savings through better enforcement of level of care qualification analysis for placement into long term care and home and community based services.	(\$3,535,038)	(\$10,309,239)	(\$3,535,038)	(\$10,309,239)	(\$3,535,038)	(\$10,309,239)	(\$3,535,038)	(\$10,309,239)
17.5.9.	Reflect savings from eliminating hospital reimbursements for preventable admissions.	(\$834,767)	(\$2,434,433)	(\$834,767)	(\$2,434,433)	(\$834,767)	(\$2,434,433)	(\$834,767)	(\$2,434,433)
17.5.10.	Increase funds for growth in Medicaid.	\$132,293,459	\$385,807,696	\$132,293,459	\$385,807,696	\$132,293,459	\$385,807,696	\$132,293,459	\$385,807,696
17.5.11.	Reduce funds to reflect an unimplemented pharmacy reimbursement policy.	-	-	(\$1,200,000)	(\$3,499,563)	(\$1,200,000)	(\$3,499,563)	(\$1,200,000)	(\$3,499,563)
17.5.12.	Reflect updated Medicaid projection. (S:Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections.)	-	-	\$85,443,030	\$249,177,690	\$86,302,216	\$251,683,336	\$85,443,030	\$249,177,690
17.5.13.	Reduce funds for unrealized prior year reserves to reflect the FY2012 audited Budgetary Compliance Report. (CC:NO)	-	-	-	-	\$0	(\$6,500,000)	\$0	\$0
17.5.14.	Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES) (CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
	Program Net	\$128,656,187	\$375,200,311	\$212,899,217	\$620,878,438	\$213,758,403	\$616,884,084	\$212,899,217	\$620,878,438
	HB 105	\$1,524,603,743	\$4,867,945,077	\$1,608,846,773	\$5,113,623,204	\$1,609,705,959	\$5,109,628,850	\$1,608,846,773	\$5,113,623,204
17.6	Medicaid: Low-Income Medicaid								
	HB 742	\$1,107,417,540	\$3,314,151,014	\$1,107,417,540	\$3,314,151,014	\$1,107,417,540	\$3,314,151,014	\$1,107,417,540	\$3,314,151,014
17.6.1.	Reduce Hospital Provider Payments to reflect projected FY 2013 revenue.	(\$295,112)	(\$860,636)	(\$295,112)	(\$860,636)	(\$295,112)	(\$860,636)	(\$295,112)	(\$860,636)
17.6.2.	Reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week.	(\$1,875,000)	(\$5,468,066)	(\$1,875,000)	(\$5,468,066)	(\$1,875,000)	(\$5,468,066)	(\$1,875,000)	(\$5,468,066)
17.6.3.	Increase funds to offset unrealized FY 2012 reserves.	\$10,975,617	\$32,008,215	\$10,975,617	\$32,008,215	\$10,975,617	\$21,032,598	\$10,975,617	\$32,008,215
17.6.4.	Replace \$8,300,000 in state general funds with tobacco settlement funds. (CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.6.5.	Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.	(\$1,211,801)	(\$3,533,978)	(\$1,211,801)	(\$3,533,978)	(\$1,211,801)	(\$3,533,978)	(\$1,211,801)	(\$3,533,978)
17.6.6.	Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.	(\$133,340)	(\$388,859)	(\$133,340)	(\$388,859)	(\$133,340)	(\$388,859)	(\$133,340)	(\$388,859)
17.6.7.	Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011.	(\$7,831,983)	(\$22,840,429)	(\$7,831,983)	(\$22,840,429)	(\$7,831,983)	(\$22,840,429)	(\$7,831,983)	(\$22,840,429)
17.6.8.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month.	(\$15,272)	(\$44,538)	(\$15,272)	(\$44,538)	(\$15,272)	(\$44,538)	(\$15,272)	(\$44,538)
17.6.9.	Reflect savings from eliminating hospital reimbursements for preventable admissions.	(\$569,202)	(\$1,659,965)	(\$569,202)	(\$1,659,965)	(\$569,202)	(\$1,659,965)	(\$569,202)	(\$1,659,965)
17.6.10.	Increase funds for growth in Medicaid.	\$79,355,008	\$231,423,178	\$79,355,008	\$231,423,178	\$79,355,008	\$231,423,178	\$79,355,008	\$231,423,178
17.6.11.	Reflect updated Medicaid projection. (S:Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled and PeachCare to reflect updated Medicaid projections.)	-	-	(\$104,498,885)	(\$304,750,321)	(\$96,295,205)	(\$280,825,911)	(\$104,498,885)	(\$304,750,321)
17.6.12.	Reduce funds to reflect updated Medicaid projections. (CC:NO)	-	-	-	-	(\$8,203,680)	(\$23,924,410)	\$0	\$0
17.6.13.	Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES) (CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
17.6.14.	Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program. (CC:NO)	-	-	-	-	(\$21,113,536)	\$0	\$0	\$0
	Program Net	\$78,398,915	\$228,634,922	(\$26,099,970)	(\$76,115,399)	(\$47,213,506)	(\$87,091,016)	(\$26,099,970)	(\$76,115,399)
	HB 105	\$1,185,816,455	\$3,542,785,936	\$1,081,317,570	\$3,238,035,615	\$1,060,204,034	\$3,227,059,998	\$1,081,317,570	\$3,238,035,615
17.7	PeachCare								
	HB 742	\$79,578,343	\$330,076,596	\$79,578,343	\$330,076,596	\$79,578,343	\$330,076,596	\$79,578,343	\$330,076,596
17.7.1.	Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.	(\$105,517)	(\$439,562)	(\$105,517)	(\$439,562)	(\$105,517)	(\$439,562)	(\$105,517)	(\$439,562)
17.7.2.	Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.	(\$11,610)	(\$48,366)	(\$11,610)	(\$48,366)	(\$11,610)	(\$48,366)	(\$11,610)	(\$48,366)
17.7.3.	Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011.	(\$681,965)	(\$2,840,930)	(\$681,965)	(\$2,840,930)	(\$681,965)	(\$2,840,930)	(\$681,965)	(\$2,840,930)
17.7.4.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month.	(\$1,330)	(\$5,540)	(\$1,330)	(\$5,540)	(\$1,330)	(\$5,540)	(\$1,330)	(\$5,540)
17.7.5.	Reflect savings from eliminating hospital reimbursements for preventable admissions.	(\$49,563)	(\$206,469)	(\$49,563)	(\$206,469)	(\$49,563)	(\$206,469)	(\$49,563)	(\$206,469)
17.7.6.	Increase funds for growth in PeachCare.	\$9,002,637	\$37,503,174	\$9,002,637	\$37,503,174	\$9,002,637	\$37,503,174	\$9,002,637	\$37,503,174
17.7.7.	Reduce Hospital Provider Payments to reflect projected FY 2013 revenue.	(\$2,307)	(\$9,610)	(\$2,307)	(\$9,610)	(\$2,307)	(\$9,610)	(\$2,307)	(\$9,610)
17.7.8.	Reflect updated benefit projection. (S:Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections.)	-	-	\$10,852,175	\$45,217,396	\$10,846,003	\$45,191,679	\$10,852,175	\$45,217,396

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		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		Program Net								
		HB 105	\$8,150,345	\$33,952,697	\$19,002,520	\$79,170,093	\$18,996,348	\$79,144,376	\$19,002,520	\$79,170,093
			\$87,728,688	\$364,029,293	\$98,580,863	\$409,246,689	\$98,574,691	\$409,220,972	\$98,580,863	\$409,246,689
17.8	State Health Benefit Plan	HB 742	\$0	\$2,987,734,959	\$0	\$2,987,734,959	\$0	\$2,987,734,959	\$0	\$2,987,734,959
17.8.1.	Reflect savings from renegotiated rates with the hospital network.		\$0	(\$5,250,000)	\$0	(\$5,250,000)	\$0	(\$5,250,000)	\$0	(\$5,250,000)
17.8.2.	Increase employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013.		\$0	\$6,085,658	\$0	\$6,085,658	\$0	\$6,085,658	\$0	\$6,085,658
17.8.3.	Increase per member per month billings for certificated school service personnel from \$912.34 to \$937.34, effective March 2013.		\$0	\$7,450,121	\$0	\$7,450,121	\$0	\$7,450,121	\$0	\$7,450,121
17.8.4.	Reflect savings from revising the prescription drug list.		\$0	(\$3,425,000)	\$0	(\$3,425,000)	\$0	(\$3,425,000)	\$0	(\$3,425,000)
17.8.5.	Reflect savings from implementing a pharmacy step therapy program.		\$0	(\$1,400,000)	\$0	(\$1,400,000)	\$0	(\$1,400,000)	\$0	(\$1,400,000)
17.8.6.	Reflect savings from elimination of prior authorization for ADHD drugs.		\$0	(\$107,500)	\$0	(\$107,500)	\$0	(\$107,500)	\$0	(\$107,500)
17.8.7.	Reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans.		\$0	\$8,994,000	\$0	\$8,994,000	\$0	\$8,994,000	\$0	\$8,994,000
17.8.8.	Increase employee premiums 2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA).		\$0	\$6,881,250	\$0	\$6,881,250	\$0	\$6,881,250	\$0	\$6,881,250
17.8.9.	Increase employee premiums 7.5% for employee-only and employee+child(ren) tiers.		\$0	\$6,419,963	\$0	\$6,419,963	\$0	\$6,419,963	\$0	\$6,419,963
17.8.10.	Reflect increase in expenses for implementation of the childhood obesity initiative in cooperation with Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office.		\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
17.8.11.	Reflect increase in expenses for continued implementation of the EnGAgement wellness plan.		\$0	\$7,122,000	\$0	\$7,122,000	\$0	\$7,122,000	\$0	\$7,122,000
17.8.12.	Increase employee contribution rates for spousal coverage.		\$0	\$36,379,788	\$0	\$36,379,788	\$0	\$36,379,788	\$0	\$36,379,788
17.8.13.	Reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding.		\$0	(\$66,519,000)	\$0	(\$66,519,000)	\$0	(\$66,519,000)	\$0	(\$66,519,000)
17.8.14.	Reflect updated revenue and expense projections.		\$0	\$74,650,998	\$0	\$74,650,998	\$0	\$74,650,998	\$0	\$74,650,998
		Program Net	\$0	\$81,282,278	\$0	\$81,282,278	\$0	\$81,282,278	\$0	\$81,282,278
		HB 105	\$0	\$3,069,017,237	\$0	\$3,069,017,237	\$0	\$3,069,017,237	\$0	\$3,069,017,237
17.9	Surplus to the Revenue Shortfall Reserve	HB 742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.9.1.	Increase funds. It is the intent of the General Assembly that these funds be included in the departmental surplus to the Revenue Shortfall Reserve at the end of the fiscal year unless transferred to another program for Medicaid or PeachCare benefits via the legislative Fiscal Affairs committee. (S:YES) (CC:NO)		-	-	-	-	\$43,438,324	\$43,438,324	\$0	\$0
		Program Net	\$0	\$0	\$0	\$0	\$43,438,324	\$43,438,324	\$0	\$0
		HB 105	\$0	\$0	\$0	\$0	\$43,438,324	\$43,438,324	\$0	\$0
17.10	Georgia Board for Physician Workforce: Board Administration	HB 742	\$685,128	\$685,128	\$685,128	\$685,128	\$685,128	\$685,128	\$685,128	\$685,128
17.10.1.	Reduce funds for operating expenses.		(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)
17.10.2.	Reduce funds for personal services.		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
		Program Net	(\$6,851)	(\$6,851)	(\$6,851)	(\$6,851)	(\$6,851)	(\$6,851)	(\$6,851)	(\$6,851)
		HB 105	\$678,277	\$678,277	\$678,277	\$678,277	\$678,277	\$678,277	\$678,277	\$678,277
17.11	Georgia Board for Physician Workforce: Graduate Medical Education	HB 742	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518
17.11.1.	Remove bridge funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia Consortium. (H:Restore residency development funding of \$136,320 to Gwinnett Medical Center and \$523,000 to the Southwest Georgia Consortium.) (S:Restore residency development funding of \$136,320 to Gwinnett Medical Center and \$523,000 to the Southwest Georgia Consortium.) (CC:Restore residency development funding of \$136,320 to Gwinnett Medical Center and \$523,000 to the Southwest Georgia Consortium.)		(\$826,899)	(\$826,899)	(\$167,579)	(\$167,579)	(\$167,579)	(\$167,579)	(\$167,579)	(\$167,579)
17.11.2.	Reduce funds for Graduate Medical Education residency slots. (S:NO) (CC:NO)		(\$275,551)	(\$275,551)	(\$137,776)	(\$137,776)	\$0	\$0	\$0	\$0
17.11.3.	Reflect adjustment for only seven new residents at Houston Medical Center. (S:Reduce funds.) (CC:Reduce funds.)		-	-	(\$41,310)	(\$41,310)	(\$41,310)	(\$41,310)	(\$41,310)	(\$41,310)

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				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
				Program Net	(\$1,102,450)	(\$1,102,450)	(\$346,665)	(\$346,665)	(\$208,889)	(\$208,889)	(\$208,889)	(\$208,889)
HB 105				\$7,815,068	\$7,815,068	\$8,570,853	\$8,570,853	\$8,708,629	\$8,708,629	\$8,708,629	\$8,708,629	
17.12	Georgia Board for Physician Workforce: Mercer School of Medicine Grant			HB 742	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911	
17.12.1.	Reduce funds for the Mercer School of Medicine operating grant. (S:NO) (CC:NO)				(\$647,733)	(\$647,733)	(\$323,867)	(\$323,867)	\$0	\$0	\$0	
				Program Net	(\$647,733)	(\$647,733)	(\$323,867)	(\$323,867)	\$0	\$0	\$0	
HB 105				\$20,322,178	\$20,322,178	\$20,646,044	\$20,646,044	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911	
17.13	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			HB 742	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474	
17.13.1.	Reduce funds for the Morehouse School of Medicine operating grant. (S:NO) (CC:NO)				(\$329,627)	(\$329,627)	(\$164,814)	(\$164,814)	\$0	\$0	\$0	
				Program Net	(\$329,627)	(\$329,627)	(\$164,814)	(\$164,814)	\$0	\$0	\$0	
HB 105				\$10,341,847	\$10,341,847	\$10,506,660	\$10,506,660	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474	
17.14	Georgia Board for Physician Workforce: Physicians for Rural Areas			HB 742	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	
				Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB 105				\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	\$830,000	
17.15	Georgia Board for Physician Workforce: Undergraduate Medical Education			HB 742	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636	
17.15.1.	Reduce funds for Undergraduate Medical Education.				(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	
				Program Net	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)	
HB 105				\$2,647,228	\$2,647,228	\$2,647,228	\$2,647,228	\$2,647,228	\$2,647,228	\$2,647,228	\$2,647,228	
17.16	Georgia Composite Medical Board			HB 742	\$2,046,154	\$2,146,154	\$2,046,154	\$2,146,154	\$2,046,154	\$2,146,154	\$2,146,154	
17.16.1.	Reduce funds for telecommunications.				(\$1,332)	(\$1,332)	(\$1,332)	(\$1,332)	(\$1,332)	(\$1,332)	(\$1,332)	
17.16.2.	Reduce funds for personal services.				(\$41,824)	(\$41,824)	(\$41,824)	(\$41,824)	(\$41,824)	(\$41,824)	(\$41,824)	
				Program Net	(\$43,156)	(\$43,156)	(\$43,156)	(\$43,156)	(\$43,156)	(\$43,156)	(\$43,156)	
HB 105				\$2,002,998	\$2,102,998	\$2,002,998	\$2,102,998	\$2,002,998	\$2,102,998	\$2,002,998	\$2,102,998	
Section 17: Community Health, Department of				Agency Net	\$227,341,835	\$743,170,359	\$229,649,745	\$761,491,248	\$227,192,262	\$787,534,323	\$229,627,857	\$766,673,582
	FY2013A Budget	HB 105	\$2,938,715,412	\$12,715,478,748	\$2,941,023,322	\$12,733,799,637	\$2,938,565,839	\$12,759,842,712	\$2,941,001,434	\$12,738,981,971		
	State General Funds		\$2,417,497,276		\$2,419,805,186		\$2,417,347,703		\$2,419,783,298			
	Tobacco Settlement Funds		\$118,493,257		\$118,493,257		\$118,493,257		\$118,493,257			
	Nursing Home Provider Fees		\$167,756,401		\$167,756,401		\$167,756,401		\$167,756,401			
	Hospital Provider Payment		\$234,968,478		\$234,968,478		\$234,968,478		\$234,968,478			

Section 18: Corrections, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$1,121,908,791	\$1,140,912,716	\$1,121,908,791	\$1,140,912,716	\$1,121,908,791	\$1,140,912,716	\$1,121,908,791	\$1,140,912,716
18.1	Bainbridge Probation Substance Abuse Treatment Center	HB 742	\$6,148,682	\$6,155,728	\$6,148,682	\$6,155,728	\$6,148,682	\$6,155,728	\$6,148,682	\$6,155,728
18.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)
		Program Net	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)	(\$6,988)
		HB 105	\$6,141,694	\$6,148,740	\$6,141,694	\$6,148,740	\$6,141,694	\$6,148,740	\$6,141,694	\$6,148,740
18.2	County Jail Subsidy	HB 742	\$9,596,724	\$14,096,724	\$9,596,724	\$14,096,724	\$9,596,724	\$14,096,724	\$9,596,724	\$14,096,724
18.2.1.	Increase other funds to meet projected expenditures.		\$0	\$11,015,680	\$0	\$11,015,680	\$0	\$11,015,680	\$0	\$11,015,680
18.2.2.	Transfer funds from the Health (\$1,138,683) and State Prisons (\$700,000) programs to meet projected expenditures. (H:Transfer funds from the Health (\$138,683) and State Prisons (\$700,000) programs to meet projected expenditures.) (S:Transfer funds from the Health (\$138,683) and State Prisons (\$700,000) programs to meet projected expenditures.) (CC:Transfer funds from the Health (\$138,683) and State Prisons (\$700,000) programs to meet projected expenditures.)		\$1,838,683	\$1,838,683	\$838,683	\$838,683	\$838,683	\$838,683	\$838,683	\$838,683
		Program Net	\$1,838,683	\$12,854,363	\$838,683	\$11,854,363	\$838,683	\$11,854,363	\$838,683	\$11,854,363
		HB 105	\$11,435,407	\$26,951,087	\$10,435,407	\$25,951,087	\$10,435,407	\$25,951,087	\$10,435,407	\$25,951,087
18.3	Departmental Administration	HB 742	\$36,067,108	\$36,137,663	\$36,067,108	\$36,137,663	\$36,067,108	\$36,137,663	\$36,067,108	\$36,137,663
18.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$27,952)	(\$27,952)	(\$27,952)	(\$27,952)	(\$27,952)	(\$27,952)	(\$27,952)	(\$27,952)
18.3.2.	*Reflect an adjustment in telecommunications expenses.		\$271,761	\$271,761	\$271,761	\$271,761	\$271,761	\$271,761	\$271,761	\$271,761
		Program Net	\$243,809	\$243,809	\$243,809	\$243,809	\$243,809	\$243,809	\$243,809	\$243,809
		HB 105	\$36,310,917	\$36,381,472	\$36,310,917	\$36,381,472	\$36,310,917	\$36,381,472	\$36,310,917	\$36,381,472
18.4	Detention Centers	HB 742	\$28,399,203	\$28,849,203	\$28,399,203	\$28,849,203	\$28,399,203	\$28,849,203	\$28,399,203	\$28,849,203
18.4.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)
18.4.2.	*Reflect an adjustment in telecommunications expenses.		\$29,117	\$29,117	\$29,117	\$29,117	\$29,117	\$29,117	\$29,117	\$29,117
		Program Net	\$15,141	\$15,141	\$15,141	\$15,141	\$15,141	\$15,141	\$15,141	\$15,141
		HB 105	\$28,414,344	\$28,864,344	\$28,414,344	\$28,864,344	\$28,414,344	\$28,864,344	\$28,414,344	\$28,864,344
18.5	Food and Farm Operations	HB 742	\$27,519,049	\$28,270,770	\$27,519,049	\$28,270,770	\$27,519,049	\$28,270,770	\$27,519,049	\$28,270,770
18.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)
		Program Net	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)	(\$34,939)
		HB 105	\$27,484,110	\$28,235,831	\$27,484,110	\$28,235,831	\$27,484,110	\$28,235,831	\$27,484,110	\$28,235,831
18.6	Health	HB 742	\$201,493,766	\$201,883,766	\$201,493,766	\$201,883,766	\$201,493,766	\$201,883,766	\$201,493,766	\$201,883,766
18.6.1.	Transfer projected personal services savings to the County Jail Subsidy program to meet projected expenditures.		(\$1,138,683)	(\$1,138,683)	(\$138,683)	(\$138,683)	(\$138,683)	(\$138,683)	(\$138,683)	(\$138,683)
18.6.2.	Reduce funds to properly align personal services.		-	-	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
		Program Net	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)	(\$1,138,683)
		HB 105	\$200,355,083	\$200,745,083	\$200,355,083	\$200,745,083	\$200,355,083	\$200,745,083	\$200,355,083	\$200,745,083
18.7	Offender Management	HB 742	\$42,320,127	\$42,350,127	\$42,320,127	\$42,350,127	\$42,320,127	\$42,350,127	\$42,320,127	\$42,350,127
18.7.1.	*Reflect an adjustment in telecommunications expenses.		\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706
		Program Net	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706	\$9,706
		HB 105	\$42,329,833	\$42,359,833	\$42,329,833	\$42,359,833	\$42,329,833	\$42,359,833	\$42,329,833	\$42,359,833
18.8	Parole Revocation Centers	HB 742	\$4,796,705	\$5,201,705	\$4,796,705	\$5,201,705	\$4,796,705	\$5,201,705	\$4,796,705	\$5,201,705
18.8.1.	Transfer funds to the State Prisons program to properly align budget to expenditures.		-	-	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)
		Program Net	\$0	\$0	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)	(\$1,896,555)
		HB 105	\$4,796,705	\$5,201,705	\$2,900,150	\$3,305,150	\$2,900,150	\$3,305,150	\$2,900,150	\$3,305,150

Section 18: Corrections, Department of				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.9 Private Prisons	HB 742			\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
	Program Net			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105			\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
18.10 Probation Supervision	HB 742			\$97,678,890	\$97,688,890	\$97,678,890	\$97,688,890	\$97,678,890	\$97,688,890	\$97,678,890	\$97,688,890
	18.10.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)	(\$13,976)
	18.10.2. *Reflect an adjustment in telecommunications expenses.			\$223,232	\$223,232	\$223,232	\$223,232	\$223,232	\$223,232	\$223,232	\$223,232
	Program Net			\$209,256	\$209,256	\$209,256	\$209,256	\$209,256	\$209,256	\$209,256	\$209,256
	HB 105			\$97,888,146	\$97,898,146	\$97,888,146	\$97,898,146	\$97,888,146	\$97,898,146	\$97,888,146	\$97,898,146
18.11 State Prisons	HB 742			\$505,172,788	\$517,562,391	\$505,172,788	\$517,562,391	\$505,172,788	\$517,562,391	\$505,172,788	\$517,562,391
	18.11.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$586,982)	(\$586,982)	(\$586,982)	(\$586,982)	(\$586,982)	(\$586,982)	(\$586,982)	(\$586,982)
	18.11.2. *Reflect an adjustment in telecommunications expenses.			\$417,347	\$417,347	\$417,347	\$417,347	\$417,347	\$417,347	\$417,347	\$417,347
	18.11.3. Transfer projected personal services savings to the County Jail Subsidy program to meet projected expenditures.			(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	18.11.4. Transfer funds from the Parole Revocation Centers program to properly align budget to expenditures.			-	-	\$1,896,555	\$1,896,555	\$1,896,555	\$1,896,555	\$1,896,555	\$1,896,555
	Program Net			(\$869,635)	(\$869,635)	\$1,026,920	\$1,026,920	\$1,026,920	\$1,026,920	\$1,026,920	\$1,026,920
	HB 105			\$504,303,153	\$516,692,756	\$506,199,708	\$518,589,311	\$506,199,708	\$518,589,311	\$506,199,708	\$518,589,311
18.12 Transition Centers	HB 742			\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725
	18.12.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$13,975)	(\$13,975)	(\$13,975)	(\$13,975)	(\$13,975)	(\$13,975)	(\$13,975)	(\$13,975)
	18.12.2. *Reflect an adjustment in telecommunications expenses.			\$19,411	\$19,411	\$19,411	\$19,411	\$19,411	\$19,411	\$19,411	\$19,411
	Program Net			\$5,436	\$5,436	\$5,436	\$5,436	\$5,436	\$5,436	\$5,436	\$5,436
	HB 105			\$27,813,161	\$27,813,161	\$27,813,161	\$27,813,161	\$27,813,161	\$27,813,161	\$27,813,161	\$27,813,161
Section 18: Corrections, Department of				Agency Net	\$271,786	\$11,287,466	(\$728,214)	\$10,287,466	(\$728,214)	\$10,287,466	(\$728,214)
FY2013A Budget				HB 105	\$1,122,180,577	\$1,152,200,182	\$1,121,180,577	\$1,151,200,182	\$1,121,180,577	\$1,151,200,182	\$1,121,180,577

Section 19: Defense, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$9,101,329	\$91,249,202	\$9,101,329	\$91,249,202	\$9,101,329	\$91,249,202	\$9,101,329	\$91,249,202
19.1	Departmental Administration	HB 742	\$1,144,335	\$1,816,669	\$1,144,335	\$1,816,669	\$1,144,335	\$1,816,669	\$1,144,335	\$1,816,669
19.1.1.	*Reflect an adjustment in telecommunications expenses.		\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
19.1.2.	*Reduce funds for telecommunications.		(\$53,190)	(\$53,190)	(\$53,190)	(\$53,190)	(\$53,190)	(\$53,190)	(\$53,190)	(\$53,190)
19.1.3.	Reduce funds for personal services by converting a full-time administrative position to a part-time position.		(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)
	Program Net		(\$72,169)	(\$72,169)	(\$72,169)	(\$72,169)	(\$72,169)	(\$72,169)	(\$72,169)	(\$72,169)
		HB 105	\$1,072,166	\$1,744,500	\$1,072,166	\$1,744,500	\$1,072,166	\$1,744,500	\$1,072,166	\$1,744,500
19.2	Military Readiness	HB 742	\$4,710,472	\$76,218,011	\$4,710,472	\$76,218,011	\$4,710,472	\$76,218,011	\$4,710,472	\$76,218,011
19.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)	(\$33,401)
19.2.2.	Reduce funds for personal services and hold one position vacant.		(\$193,565)	(\$193,565)	(\$193,565)	(\$193,565)	(\$193,565)	(\$193,565)	(\$193,565)	(\$193,565)
19.2.3.	Reduce funds for operating expenses.		(\$8,230)	(\$8,230)	(\$8,230)	(\$8,230)	(\$8,230)	(\$8,230)	(\$8,230)	(\$8,230)
	Program Net		(\$235,196)	(\$235,196)	(\$235,196)	(\$235,196)	(\$235,196)	(\$235,196)	(\$235,196)	(\$235,196)
		HB 105	\$4,475,276	\$75,982,815	\$4,475,276	\$75,982,815	\$4,475,276	\$75,982,815	\$4,475,276	\$75,982,815
19.3	Youth Educational Services	HB 742	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522	\$3,246,522	\$13,214,522
Section 19: Defense, Department of		Agency Net	(\$307,365)	(\$307,365)	(\$307,365)	(\$307,365)	(\$307,365)	(\$307,365)	(\$307,365)	(\$307,365)
FY2013A Budget		HB 105	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837	\$8,793,964	\$90,941,837

Section 20: Driver Services, Department of				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget				HB 742	\$59,380,684	\$62,224,805	\$59,380,684	\$62,224,805	\$59,380,684	\$62,224,805	\$59,380,684
20.1 Customer Service Support				HB 742	\$9,113,037	\$9,613,894	\$9,113,037	\$9,613,894	\$9,113,037	\$9,613,894	\$9,613,894
20.1.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$528)	(\$528)	(\$528)	(\$528)	(\$528)	(\$528)	(\$528)
20.1.2. Reduce funds for operating expenses.					(\$3,432)	(\$3,432)	(\$3,432)	(\$3,432)	(\$3,432)	(\$3,432)	(\$3,432)
Program Net					(\$3,960)	(\$3,960)	(\$3,960)	(\$3,960)	(\$3,960)	(\$3,960)	(\$3,960)
				HB 105	\$9,109,077	\$9,609,934	\$9,109,077	\$9,609,934	\$9,109,077	\$9,609,934	\$9,609,934
20.2 License Issuance				HB 742	\$49,434,372	\$51,262,207	\$49,434,372	\$51,262,207	\$49,434,372	\$51,262,207	\$51,262,207
20.2.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$2,993)	(\$2,993)	(\$2,993)	(\$2,993)	(\$2,993)	(\$2,993)	(\$2,993)
20.2.2. *Reflect an adjustment in telecommunications expenses.					\$850,680	\$850,680	\$850,680	\$850,680	\$850,680	\$850,680	\$850,680
20.2.3. Increase funds for archival storage for Real ID implementation.					\$510,134	\$510,134	\$510,134	\$510,134	\$510,134	\$510,134	\$510,134
20.2.4. Reduce funds for operating expenses.					(\$21,146)	(\$21,146)	(\$21,146)	(\$21,146)	(\$21,146)	(\$21,146)	(\$21,146)
20.2.5. Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.					\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Program Net					\$1,536,675	\$1,536,675	\$1,536,675	\$1,536,675	\$1,536,675	\$1,536,675	\$1,536,675
				HB 105	\$50,971,047	\$52,798,882	\$50,971,047	\$52,798,882	\$50,971,047	\$52,798,882	\$52,798,882
20.3 Regulatory Compliance				HB 742	\$833,275	\$1,348,704	\$833,275	\$1,348,704	\$833,275	\$1,348,704	\$1,348,704
20.3.1. Reduce funds for operating expenses.					(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)
Program Net					(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)	(\$597)
				HB 105	\$832,678	\$1,348,107	\$832,678	\$1,348,107	\$832,678	\$1,348,107	\$1,348,107
Section 20: Driver Services, Department of				Agency Net	\$1,532,118	\$1,532,118	\$1,532,118	\$1,532,118	\$1,532,118	\$1,532,118	\$1,532,118
FY2013A Budget				HB 105	\$60,912,802	\$63,756,923	\$60,912,802	\$63,756,923	\$60,912,802	\$63,756,923	\$63,756,923



Section 21: Early Care and Learning, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$354,061,853	\$667,887,263	\$354,061,853	\$667,887,263	\$354,061,853	\$667,887,263	\$354,061,853	\$667,887,263
Lottery Funds		\$298,602,245		\$298,602,245		\$298,602,245		\$298,602,245	
State General Funds		\$55,459,608		\$55,459,608		\$55,459,608		\$55,459,608	
21.1 Child Care Services	HB 742	\$55,459,608	\$219,379,959	\$55,459,608	\$219,379,959	\$55,459,608	\$219,379,959	\$55,459,608	\$219,379,959
21.1.1. Reduce funds for the Child Care Services program.		(\$1,627,029)	(\$4,724,242)	(\$1,627,029)	(\$4,724,242)	(\$1,627,029)	(\$4,724,242)	(\$1,627,029)	(\$4,724,242)
21.1.2. Replace a portion of the Chief Financial Officer's salary with existing federal funds.		(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)
21.1.3. Reduce funds for contractual services.		(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
	Program Net	(\$1,663,788)	(\$4,761,001)	(\$1,663,788)	(\$4,761,001)	(\$1,663,788)	(\$4,761,001)	(\$1,663,788)	(\$4,761,001)
	HB 105	\$53,795,820	\$214,618,958	\$53,795,820	\$214,618,958	\$53,795,820	\$214,618,958	\$53,795,820	\$214,618,958
21.2 Nutrition	HB 742	\$0	\$121,997,250	\$0	\$121,997,250	\$0	\$121,997,250	\$0	\$121,997,250
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$0	\$121,997,250	\$0	\$121,997,250	\$0	\$121,997,250	\$0	\$121,997,250
21.3 Pre-Kindergarten Program	HB 742	\$298,602,245	\$298,820,245	\$298,602,245	\$298,820,245	\$298,602,245	\$298,820,245	\$298,602,245	\$298,820,245
21.3.1. *Reflect an adjustment in telecommunications expenses.		(\$95,011)	(\$95,011)	(\$95,011)	(\$95,011)	(\$95,011)	(\$95,011)	(\$95,011)	(\$95,011)
21.3.2. Increase funds for the employer share of the Federal Insurance Contributions Act (FICA) tax.		\$725,276	\$725,276	\$725,276	\$725,276	\$725,276	\$725,276	\$725,276	\$725,276
	Program Net	\$630,265	\$630,265	\$630,265	\$630,265	\$630,265	\$630,265	\$630,265	\$630,265
	HB 105	\$299,232,510	\$299,450,510	\$299,232,510	\$299,450,510	\$299,232,510	\$299,450,510	\$299,232,510	\$299,450,510
21.4 Quality Initiatives	HB 742	\$0	\$27,689,809	\$0	\$27,689,809	\$0	\$27,689,809	\$0	\$27,689,809
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$0	\$27,689,809	\$0	\$27,689,809	\$0	\$27,689,809	\$0	\$27,689,809
Section 21: Early Care and Learning, Department of		Agency Net	(\$1,033,523)	(\$4,130,736)	(\$1,033,523)	(\$4,130,736)	(\$1,033,523)	(\$4,130,736)	(\$4,130,736)
<u>FY2013A Budget</u>	HB 105	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527	\$353,028,330	\$663,756,527
Lottery Funds		\$299,232,510		\$299,232,510		\$299,232,510		\$299,232,510	
State General Funds		\$53,795,820		\$53,795,820		\$53,795,820		\$53,795,820	

Section 22: Economic Development, Department of

		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget	HB 742	\$40,617,320	\$41,276,720	\$40,617,320	\$41,276,720	\$40,617,320	\$41,276,720	\$40,617,320	\$41,276,720
State General Funds		\$33,779,876		\$33,779,876		\$33,779,876		\$33,779,876	
Tobacco Settlement Funds		\$6,837,444		\$6,837,444		\$6,837,444		\$6,837,444	
22.1 Departmental Administration	HB 742	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460
22.1.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$27,141)	(\$27,141)	\$0	\$0	\$0	\$0	\$0	\$0
22.1.2. *Reflect an adjustment in telecommunications expenses.		(\$458)	(\$458)	(\$458)	(\$458)	(\$458)	(\$458)	(\$458)	(\$458)
22.1.3. Reduce funds for operating expenses.		(\$50,560)	(\$50,560)	(\$50,560)	(\$50,560)	(\$50,560)	(\$50,560)	(\$50,560)	(\$50,560)
22.1.4. Reduce funds for personal services and eliminate two vacant positions.		(\$74,350)	(\$74,350)	(\$74,350)	(\$74,350)	(\$74,350)	(\$74,350)	(\$74,350)	(\$74,350)
	Program Net	(\$152,509)	(\$152,509)	(\$125,368)	(\$125,368)	(\$125,368)	(\$125,368)	(\$125,368)	(\$125,368)
	HB 105	\$3,931,951	\$3,931,951	\$3,959,092	\$3,959,092	\$3,959,092	\$3,959,092	\$3,959,092	\$3,959,092
22.2 Film, Video, and Music	HB 742	\$955,165	\$955,165	\$955,165	\$955,165	\$955,165	\$955,165	\$955,165	\$955,165
22.2.1. *Reflect an adjustment in telecommunications expenses.		(\$36)	(\$36)	(\$36)	(\$36)	(\$36)	(\$36)	(\$36)	(\$36)
22.2.2. Reduce funds for marketing.		(\$38,573)	(\$38,573)	(\$38,573)	(\$38,573)	(\$38,573)	(\$38,573)	(\$38,573)	(\$38,573)
	Program Net	(\$38,609)	(\$38,609)	(\$38,609)	(\$38,609)	(\$38,609)	(\$38,609)	(\$38,609)	(\$38,609)
	HB 105	\$916,556	\$916,556	\$916,556	\$916,556	\$916,556	\$916,556	\$916,556	\$916,556
22.3 Georgia Council for the Arts	HB 742	\$578,689	\$1,238,089	\$578,689	\$1,238,089	\$578,689	\$1,238,089	\$578,689	\$1,238,089
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$578,689	\$1,238,089	\$578,689	\$1,238,089	\$578,689	\$1,238,089	\$578,689	\$1,238,089
22.4 Global Commerce	HB 742	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005
22.4.1. Reduce funds for contractual services.		(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
22.4.2. Reduce funds for marketing.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Program Net	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
	HB 105	\$10,127,005	\$10,127,005	\$10,127,005	\$10,127,005	\$10,127,005	\$10,127,005	\$10,127,005	\$10,127,005
22.5 Innovation and Technology	HB 742	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266
22.5.1. *Reflect an adjustment in telecommunications expenses.		(\$95)	(\$95)	(\$95)	(\$95)	(\$95)	(\$95)	(\$95)	(\$95)
22.5.2. Reduce funds for marketing. (H:NO) (S:YES) (CC:NO)		(\$345,163)	(\$345,163)	\$0	\$0	(\$345,163)	(\$345,163)	\$0	\$0
22.5.3. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.		(\$411,352)	(\$411,352)	(\$411,352)	(\$411,352)	(\$411,352)	(\$411,352)	(\$411,352)	(\$411,352)
22.5.4. Reduce funds for the Tumor Tissue Bank.		(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)
22.5.5. Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).		(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)
22.5.6. Reduce funds for the Georgia Research Alliance.		(\$180,849)	(\$180,849)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	Program Net	(\$1,114,094)	(\$1,114,094)	(\$788,082)	(\$788,082)	(\$1,133,245)	(\$1,133,245)	(\$788,082)	(\$788,082)
	HB 105	\$13,233,172	\$13,233,172	\$13,559,184	\$13,559,184	\$13,214,021	\$13,214,021	\$13,559,184	\$13,559,184
22.6 Small and Minority Business Development	HB 742	\$916,860	\$916,860	\$916,860	\$916,860	\$916,860	\$916,860	\$916,860	\$916,860
22.6.1. *Reflect an adjustment in telecommunications expenses.		(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)	(\$131)
22.6.2. Reduce funds for operating expenses.		(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)
	Program Net	(\$20,999)	(\$20,999)	(\$20,999)	(\$20,999)	(\$20,999)	(\$20,999)	(\$20,999)	(\$20,999)
	HB 105	\$895,861	\$895,861	\$895,861	\$895,861	\$895,861	\$895,861	\$895,861	\$895,861
22.7 Tourism	HB 742	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394
22.7.1. *Reflect an adjustment in telecommunications expenses.		(\$1,445)	(\$1,445)	(\$1,445)	(\$1,445)	(\$1,445)	(\$1,445)	(\$1,445)	(\$1,445)
22.7.2. Reduce funds for personal services and eliminate two vacant positions.		(\$58,107)	(\$58,107)	(\$58,107)	(\$58,107)	(\$58,107)	(\$58,107)	(\$58,107)	(\$58,107)
22.7.3. Reduce funds for contractual services.		(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)
22.7.4. Reduce funds for marketing.		(\$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		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
22.7.5. Increase funds for the Civil War Commission.			-		-	\$20,000	\$20,000	\$20,000	\$20,000
	Program Net	(\$179,434)	(\$179,434)	(\$179,434)	(\$179,434)	(\$159,434)	(\$159,434)	(\$159,434)	(\$159,434)
	HB 105	\$9,130,960	\$9,130,960	\$9,130,960	\$9,130,960	\$9,150,960	\$9,150,960	\$9,150,960	\$9,150,960
22.8 Payments to Georgia Medical Center Authority									
	HB 742	\$132,481	\$132,481	\$132,481	\$132,481	\$132,481	\$132,481	\$132,481	\$132,481
22.8.1. Reduce funds for computer charges.		(\$6,410)	(\$6,410)	(\$6,410)	(\$6,410)	(\$6,410)	(\$6,410)	(\$6,410)	(\$6,410)
22.8.2. Reduce funds for operating expenses.		(\$3,974)	(\$3,974)	(\$3,974)	(\$3,974)	(\$3,974)	(\$3,974)	(\$3,974)	(\$3,974)
	Program Net	(\$10,384)	(\$10,384)	(\$10,384)	(\$10,384)	(\$10,384)	(\$10,384)	(\$10,384)	(\$10,384)
	HB 105	\$122,097	\$122,097	\$122,097	\$122,097	\$122,097	\$122,097	\$122,097	\$122,097
Section 22: Economic Development, Department of		Agency Net	(\$1,681,029)	(\$1,681,029)	(\$1,327,876)	(\$1,653,039)	(\$1,653,039)	(\$1,307,876)	(\$1,307,876)
FY2013A Budget		HB 105	\$38,936,291	\$39,595,691	\$39,289,444	\$38,964,281	\$39,623,681	\$39,309,444	\$39,968,844
State General Funds			\$32,686,834		\$33,039,987	\$32,714,824		\$33,059,987	
Tobacco Settlement Funds			\$6,249,457		\$6,249,457	\$6,249,457		\$6,249,457	

Section 23: Education, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$7,168,032,040	\$8,926,260,554	\$7,168,032,040	\$8,926,260,554	\$7,168,032,040	\$8,926,260,554	\$7,168,032,040	\$8,926,260,554
23.1	<b>Agricultural Education</b>	HB 742	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509
23.1.1.	*Reduce funds for operating expenses for Extended Day/Year (\$90,377), Area Teacher (\$44,647), Young Farmers (\$80,051), and Youth Camps (\$14,440).(H:Reduce funds.) (S:Reduce funds for operations for Extended Day/Year program (\$45,188), Area Teachers (\$22,323), Young Farmers (\$40,026), and Youth Camps (\$7,220).) (CC:Reduce funds.)		(\$229,515)	(\$229,515)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)
		Program Net	(\$229,515)	(\$229,515)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)	(\$114,757)
		HB 105	\$7,420,994	\$7,420,994	\$7,535,752	\$7,535,752	\$7,535,752	\$7,535,752	\$7,535,752	\$7,535,752
23.2	<b>Central Office</b>	HB 742	\$30,301,129	\$86,760,873	\$30,301,129	\$86,760,873	\$30,301,129	\$86,760,873	\$30,301,129	\$86,760,873
23.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$6,207)	(\$6,207)	(\$6,207)	(\$6,207)	(\$6,207)	(\$6,207)	(\$6,207)	(\$6,207)
23.2.2.	*Reflect an adjustment in telecommunications expenses.		\$3,448	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448
23.2.3.	*Reduce funds for operating expenses.		(\$42,447)	(\$42,447)	(\$42,447)	(\$42,447)	(\$42,447)	(\$42,447)	(\$42,447)	(\$42,447)
23.2.4.	*Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.		(\$7,896)	(\$7,896)	(\$7,896)	(\$7,896)	(\$7,896)	(\$7,896)	(\$7,896)	(\$7,896)
23.2.5.	Reduce funds for the American Association of Adapted Sports Program. (S:NO) (CC:NO)		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	\$0	\$0	\$0
23.2.6.	Reduce funds for the Superintendent's Leadership Program. (H:NO) (S:YES) (CC:NO)		(\$44,597)	(\$44,597)	\$0	\$0	(\$44,597)	(\$44,597)	\$0	\$0
23.2.7.	Reduce funds for State Schools Administration based on prior year expenditures.		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
23.2.8.	Reduce funds for personal services.		(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)	(\$170,625)
23.2.9.	Transfer funds to Georgia Public Telecommunications Commission for half of the Discovery Education contract.		(\$471,355)	(\$471,355)	(\$471,355)	(\$471,355)	(\$471,355)	(\$471,355)	(\$471,355)	(\$471,355)
23.2.10.	Reduce funds for commercial travel to reflect prior years' expenditures.		(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)
23.2.11.	Reduce funds for the School Nurse Coordinator position based on projected expenditures.		(\$69,038)	(\$69,038)	(\$69,038)	(\$69,038)	(\$69,038)	(\$69,038)	(\$69,038)	(\$69,038)
		Program Net	(\$888,816)	(\$888,816)	(\$844,219)	(\$844,219)	(\$848,816)	(\$848,816)	(\$804,219)	(\$804,219)
		HB 105	\$29,412,313	\$85,872,057	\$29,456,910	\$85,916,654	\$29,452,313	\$85,912,057	\$29,496,910	\$85,956,654
23.3	<b>Charter Schools</b>	HB 742	\$1,993,546	\$8,994,876	\$1,993,546	\$8,994,876	\$1,993,546	\$8,994,876	\$1,993,546	\$8,994,876
23.3.1.	Reduce funds for facility grants.		(\$54,806)	(\$54,806)	(\$54,806)	(\$54,806)	(\$54,806)	(\$54,806)	(\$54,806)	(\$54,806)
23.3.2.	Reduce funds for planning grants.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Program Net	(\$59,806)	(\$59,806)	(\$59,806)	(\$59,806)	(\$59,806)	(\$59,806)	(\$59,806)	(\$59,806)
		HB 105	\$1,933,740	\$8,935,070	\$1,933,740	\$8,935,070	\$1,933,740	\$8,935,070	\$1,933,740	\$8,935,070
23.4	<b>Communities in Schools</b>	HB 742	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100	\$933,100
23.4.1.	Reduce funds for grants to local affiliates.		(\$27,993)	(\$27,993)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
		Program Net	(\$27,993)	(\$27,993)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
		HB 105	\$905,107	\$905,107	\$913,100	\$913,100	\$913,100	\$913,100	\$913,100	\$913,100
23.5	<b>Curriculum Development</b>	HB 742	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744
23.5.1.	Reduce funds for contractual services.		(\$47,907)	(\$47,907)	(\$47,907)	(\$47,907)	(\$47,907)	(\$47,907)	(\$47,907)	(\$47,907)
23.5.2.	Reduce funds for operating expenses.		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
		Program Net	(\$87,907)	(\$87,907)	(\$87,907)	(\$87,907)	(\$87,907)	(\$87,907)	(\$87,907)	(\$87,907)
		HB 105	\$1,144,837	\$1,144,837	\$1,144,837	\$1,144,837	\$1,144,837	\$1,144,837	\$1,144,837	\$1,144,837
23.6	<b>Federal Programs</b>	HB 742	\$0	\$1,072,513,107	\$0	\$1,072,513,107	\$0	\$1,072,513,107	\$0	\$1,072,513,107
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$1,072,513,107	\$0	\$1,072,513,107	\$0	\$1,072,513,107	\$0	\$1,072,513,107
23.7	<b>Georgia Learning Resources System (GLRS)</b>	HB 742	\$0	\$6,300,860	\$0	\$6,300,860	\$0	\$6,300,860	\$0	\$6,300,860
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$6,300,860	\$0	\$6,300,860	\$0	\$6,300,860	\$0	\$6,300,860

Section 23: Education, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.8	Georgia Virtual School	HB 742	\$4,705,955	\$6,076,980	\$4,705,955	\$6,076,980	\$4,705,955	\$6,076,980	\$4,705,955	\$6,076,980
23.8.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)	(\$51)
23.8.2.	*Reflect an adjustment in telecommunications expenses.		\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17
23.8.3.	Reduce funds for contractual services.		(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)
	Program Net		(\$141,213)	(\$141,213)	(\$141,213)	(\$141,213)	(\$141,213)	(\$141,213)	(\$141,213)	(\$141,213)
	HB 105		\$4,564,742	\$5,935,767	\$4,564,742	\$5,935,767	\$4,564,742	\$5,935,767	\$4,564,742	\$5,935,767
23.9	Georgia Youth Science and Technology	HB 742	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
23.9.1.	Eliminate funds for the final quarter of the year. (H:NO) (S:NO) (CC:NO)		(\$36,000)	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net		(\$36,000)	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$108,000	\$108,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
23.10	Governor's Honors Program	HB 742	\$959,839	\$959,839	\$959,839	\$959,839	\$959,839	\$959,839	\$959,839	\$959,839
23.10.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$39)	(\$39)	(\$39)	(\$39)	(\$39)	(\$39)	(\$39)	(\$39)
23.10.2.	*Reflect an adjustment in telecommunications expenses.		\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$14
23.10.3.	Reduce funds for operating expenses.		(\$28,795)	(\$28,795)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	Program Net		(\$28,820)	(\$28,820)	(\$20,025)	(\$20,025)	(\$20,025)	(\$20,025)	(\$20,025)	(\$20,025)
	HB 105		\$931,019	\$931,019	\$939,814	\$939,814	\$939,814	\$939,814	\$939,814	\$939,814
23.11	Information Technology Services	HB 742	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
23.12	Non Quality Basic Education Formula Grants	HB 742	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668
23.12.1.	Reduce funds for Sparsity Grants. (S:NO) (CC:NO)		(\$78,938)	(\$78,938)	(\$26,313)	(\$26,313)	\$0	\$0	\$0	\$0
23.12.2.	Reduce funds for Residential Treatment Centers.		(\$114,942)	(\$114,942)	(\$38,313)	(\$38,313)	(\$38,313)	(\$38,313)	(\$38,313)	(\$38,313)
	Program Net		(\$193,880)	(\$193,880)	(\$64,626)	(\$64,626)	(\$38,313)	(\$38,313)	(\$38,313)	(\$38,313)
	HB 105		\$6,268,788	\$6,268,788	\$6,398,042	\$6,398,042	\$6,424,355	\$6,424,355	\$6,424,355	\$6,424,355
23.13	Nutrition	HB 742	\$22,593,223	\$597,481,435	\$22,593,223	\$597,481,435	\$22,593,223	\$597,481,435	\$22,593,223	\$597,481,435
23.13.1.	Reduce funds for the school lunch program. (CC:NO)		(\$1,647,230)	(\$1,647,230)	(\$1,098,745)	(\$1,098,745)	(\$677,796)	(\$677,796)	\$0	\$0
	Program Net		(\$1,647,230)	(\$1,647,230)	(\$1,098,745)	(\$1,098,745)	(\$677,796)	(\$677,796)	\$0	\$0
	HB 105		\$20,945,993	\$595,834,205	\$21,494,478	\$596,382,690	\$21,915,427	\$596,803,639	\$22,593,223	\$597,481,435
23.14	Preschool Handicapped	HB 742	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355
23.15	Quality Basic Education Equalization	HB 742	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
23.16	Quality Basic Education Local Five Mill Share	HB 742	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
23.16.1.	Adjust funds for state special charter schools based on local five mill share.		-	-	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)
	Program Net		\$0	\$0	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)	(\$6,500,624)
	HB 105		(\$1,697,504,730)	(\$1,697,504,730)	(\$1,704,005,354)	(\$1,704,005,354)	(\$1,704,005,354)	(\$1,704,005,354)	(\$1,704,005,354)	(\$1,704,005,354)
23.17	Quality Basic Education Program	HB 742	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037

Section 23: Education, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$156,203,055	\$156,203,055	\$162,685,588	\$162,685,588	\$167,587,739	\$167,587,739	\$167,087,739	\$167,087,739
23.17.1.	#Increase funds for a midterm adjustment for enrollment growth.(H:YES; Provide funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$3,449,086 for charter system grants as specified in HB 742 (2012 Session).) (S:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$8,351,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be \$4,500,000 after being subject to austerity.) (CC:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$7,851,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be \$4,000,000 after being subject to austerity.)								
23.17.2.	Provide funds for a misclassification of FTEs for Devereux Ackerman Academy-Residential Treatment Facility.	-	-	\$149,581	\$149,581	\$149,581	\$149,581	\$149,581	\$149,581
23.17.3.	Increase funds for Special Needs Scholarships to meet the projected need. (CC:NO)	\$3,033,447	\$3,033,447	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net	\$159,236,502	\$159,236,502	\$162,835,169	\$162,835,169	\$167,737,320	\$167,737,320	\$167,237,320	\$167,237,320
	HB 105	\$8,342,248,539	\$8,342,248,539	\$8,345,847,206	\$8,345,847,206	\$8,350,749,357	\$8,350,749,357	\$8,350,249,357	\$8,350,249,357
23.18	Regional Education Service Agencies (RESAs)								
23.18.1.	#Reduce funds for operating expenses.								
	HB 742	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812
	Program Net	(\$205,995)	(\$205,995)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)
	HB 105	(\$205,995)	(\$205,995)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)	(\$85,108)
	HB 105	\$8,304,817	\$8,304,817	\$8,425,704	\$8,425,704	\$8,425,704	\$8,425,704	\$8,425,704	\$8,425,704
23.19	School Improvement								
23.19.1.	*Reduce funds to reflect an adjustment in property liability premiums.								
23.19.2.	*Reflect an adjustment in telecommunications expenses.								
23.19.3.	Reduce funds for one vacant position.								
	HB 742	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064
	Program Net	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)	(\$358)
	HB 105	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42
	Program Net	(\$93,263)	(\$93,263)	(\$93,263)	(\$93,263)	(\$93,263)	(\$93,263)	(\$93,263)	(\$93,263)
	HB 105	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)
	HB 105	\$5,105,485	\$5,105,485	\$5,105,485	\$5,105,485	\$5,105,485	\$5,105,485	\$5,105,485	\$5,105,485
23.20	Severely Emotional Disturbed (SED)								
	HB 742	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997	\$62,113,005	\$70,021,997
23.21	State Charter School Commission Administration								
23.21.1.	Provide start-up funds for administrative support for the State Charter School Commission.								
	HB 742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
	HB 105	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
23.22	State Interagency Transfers								
23.22.1.	Reduce funds to reflect projected transfers to the Teachers Retirement System.								
	HB 742	\$8,497,963	\$12,456,305	\$8,497,963	\$12,456,305	\$8,497,963	\$12,456,305	\$8,497,963	\$12,456,305
	Program Net	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
	HB 105	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
	HB 105	\$8,097,963	\$12,056,305	\$8,097,963	\$12,056,305	\$8,097,963	\$12,056,305	\$8,097,963	\$12,056,305
23.23	State Schools								
23.23.1.	*Reduce funds to reflect an adjustment in property liability premiums.								
23.23.2.	*Reflect an adjustment in telecommunications expenses.								
	HB 742	\$24,244,124	\$25,667,246	\$24,244,124	\$25,667,246	\$24,244,124	\$25,667,246	\$24,244,124	\$25,667,246
	Program Net	(\$16,113)	(\$16,113)	(\$16,113)	(\$16,113)	(\$16,113)	(\$16,113)	(\$16,113)	(\$16,113)
	HB 105	\$1,147	\$1,147	\$1,147	\$1,147	\$1,147	\$1,147	\$1,147	\$1,147
	Program Net	(\$14,966)	(\$14,966)	(\$14,966)	(\$14,966)	(\$14,966)	(\$14,966)	(\$14,966)	(\$14,966)
	HB 105	\$24,229,158	\$25,652,280	\$24,229,158	\$25,652,280	\$24,229,158	\$25,652,280	\$24,229,158	\$25,652,280
23.24	Technology/Career Education								
23.24.1.	#Reduce funds.								
23.24.2.	Reduce funds for Extended Day/Year. (CC:NO)								
	HB 742	\$14,059,152	\$30,072,075	\$14,059,152	\$30,072,075	\$14,059,152	\$30,072,075	\$14,059,152	\$30,072,075
	Program Net	\$0	\$0	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)
	HB 105	(\$421,775)	(\$421,775)	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net	(\$421,775)	(\$421,775)	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)	(\$210,887)
	HB 105	\$13,637,377	\$29,650,300	\$13,848,265	\$29,861,188	\$13,848,265	\$29,861,188	\$13,848,265	\$29,861,188

Section 23: Education, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.25	Testing	HB 742	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066	\$13,479,209	\$23,870,066
23.26	Tuition for Multi-handicapped	HB 742	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Section 23: Education, Department of		Agency Net	\$154,889,007	\$154,889,007	\$153,208,707	\$153,208,707	\$158,553,523	\$158,553,523	\$158,775,916	\$158,775,916
		FY2013A Budget	HB 105	\$7,322,921,047	\$9,081,149,561	\$7,321,240,747	\$9,079,469,261	\$7,326,585,563	\$9,084,814,077	\$7,326,807,956

Section 24: Employees' Retirement System				Governor's Recommendation		House		Senate		Conf Comm			
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2013 Budget				HB 742	\$26,432,022	\$48,153,922	\$26,432,022	\$48,153,922	\$26,432,022	\$48,153,922	\$26,432,022	\$48,153,922	
24.1	Deferred Compensation			HB 742	\$0	\$3,508,813	\$0	\$3,508,813	\$0	\$3,508,813	\$0	\$3,508,813	
				Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				HB 105	\$0	\$3,508,813	\$0	\$3,508,813	\$0	\$3,508,813	\$0	\$3,508,813	
24.2	Georgia Military Pension Fund			HB 742	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	
				Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				HB 105	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022
24.3 Public School Employees Retirement System				HB 742	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000	
24.3.1. Increase funds reduced in HB 742 (2012 session) to fully fund the annual required contribution for FY 2013.					\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
				Program Net	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
				HB 105	\$24,829,000	\$24,829,000	\$24,829,000	\$24,829,000	\$24,829,000	\$24,829,000	\$24,829,000	\$24,829,000	
24.4	System Administration			HB 742	\$0	\$18,213,087	\$0	\$18,213,087	\$0	\$18,213,087	\$0	\$18,213,087	
				Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				HB 105	\$0	\$18,213,087	\$0	\$18,213,087	\$0	\$18,213,087	\$0	\$18,213,087	
Section 24: Employees' Retirement System				Agency Net	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
FY2013A Budget				HB 105	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922	\$26,532,022	\$48,253,922	



Section 25: Forestry Commission, Georgia		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$30,440,883	\$43,319,051	\$30,440,883	\$43,319,051	\$30,440,883	\$43,319,051	\$30,440,883	\$43,319,051
25.1 Commission Administration		HB 742	\$3,371,335	\$3,496,423	\$3,371,335	\$3,496,423	\$3,371,335	\$3,496,423	\$3,371,335	\$3,496,423
25.1.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$7,684)	(\$7,684)	(\$7,684)	(\$7,684)	(\$7,684)	(\$7,684)	(\$7,684)	(\$7,684)
25.1.2. *Reflect an adjustment in telecommunications expenses.			\$3,424	\$3,424	\$3,424	\$3,424	\$3,424	\$3,424	\$3,424	\$3,424
25.1.3. Reduce funds for personal services to reflect projected expenditures.			(\$51,630)	(\$51,630)	(\$51,630)	(\$51,630)	(\$51,630)	(\$51,630)	(\$51,630)	(\$51,630)
		Program Net	(\$55,890)	(\$55,890)	(\$55,890)	(\$55,890)	(\$55,890)	(\$55,890)	(\$55,890)	(\$55,890)
		HB 105	\$3,315,445	\$3,440,533	\$3,315,445	\$3,440,533	\$3,315,445	\$3,440,533	\$3,315,445	\$3,440,533
25.2 Forest Management		HB 742	\$2,132,169	\$6,775,176	\$2,132,169	\$6,775,176	\$2,132,169	\$6,775,176	\$2,132,169	\$6,775,176
25.2.1. *Reflect an adjustment in telecommunications expenses.			\$804	\$804	\$804	\$804	\$804	\$804	\$804	\$804
25.2.2. Replace state funds with existing federal funds to support one position.			(\$51,486)	(\$51,486)	(\$51,486)	(\$51,486)	(\$51,486)	(\$51,486)	(\$51,486)	(\$51,486)
		Program Net	(\$50,682)	(\$50,682)	(\$50,682)	(\$50,682)	(\$50,682)	(\$50,682)	(\$50,682)	(\$50,682)
		HB 105	\$2,081,487	\$6,724,494	\$2,081,487	\$6,724,494	\$2,081,487	\$6,724,494	\$2,081,487	\$6,724,494
25.3 Forest Protection		HB 742	\$24,937,379	\$31,840,372	\$24,937,379	\$31,840,372	\$24,937,379	\$31,840,372	\$24,937,379	\$31,840,372
25.3.1. *Reflect an adjustment in telecommunications expenses.			\$7,571	\$7,571	\$7,571	\$7,571	\$7,571	\$7,571	\$7,571	\$7,571
25.3.2. #Reduce funds for personal services to reflect projected expenditures.			(\$688,837)	(\$688,837)	(\$252,280)	(\$252,280)	(\$252,280)	(\$252,280)	(\$252,280)	(\$252,280)
25.3.3. Reduce funds for motor vehicle purchases.			(\$71,308)	(\$71,308)	(\$71,308)	(\$71,308)	(\$71,308)	(\$71,308)	(\$71,308)	(\$71,308)
25.3.4. Reduce funds for operating expenses.			(\$121,273)	(\$121,273)	(\$31,273)	(\$31,273)	(\$31,273)	(\$31,273)	(\$31,273)	(\$31,273)
		Program Net	(\$873,847)	(\$873,847)	(\$347,290)	(\$347,290)	(\$347,290)	(\$347,290)	(\$347,290)	(\$347,290)
		HB 105	\$24,063,532	\$30,966,525	\$24,590,089	\$31,493,082	\$24,590,089	\$31,493,082	\$24,590,089	\$31,493,082
25.4 Tree Seedling Nursery		HB 742	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
Section 25: Forestry Commission, Georgia		Agency Net	(\$980,419)	(\$980,419)	(\$453,862)	(\$453,862)	(\$453,862)	(\$453,862)	(\$453,862)	(\$453,862)
FY2013A Budget		HB 105	\$29,460,464	\$42,338,632	\$29,987,021	\$42,865,189	\$29,987,021	\$42,865,189	\$29,987,021	\$42,865,189

Section 26: Governor, Office of the		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$57,604,463	\$172,105,331	\$57,604,463	\$172,105,331	\$57,604,463	\$172,105,331	\$57,604,463	\$172,105,331
26.1	<b>Governor's Emergency Fund</b>	HB 742	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261
26.1.1.	Reduce funds for the Unemployment Trust Fund loan by \$2,344,860 from \$19,108,685 to \$16,763,825 to reflect the actual need for the interest payment due September 30, 2012.		(\$2,344,860)	(\$2,344,860)	(\$2,344,860)	(\$2,344,860)	(\$2,344,860)	(\$2,344,860)	(\$2,344,860)	(\$2,344,860)
		<i>Program Net</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>	<i>(\$2,344,860)</i>
		HB 105	\$20,233,401	\$20,233,401	\$20,233,401	\$20,233,401	\$20,233,401	\$20,233,401	\$20,233,401	\$20,233,401
26.2	<b>Governor's Office</b>	HB 742	\$5,987,885	\$6,087,885	\$5,987,885	\$6,087,885	\$5,987,885	\$6,087,885	\$5,987,885	\$6,087,885
26.2.1.	*Reflect an adjustment in telecommunications expenses.		\$56,557	\$56,557	\$56,557	\$56,557	\$56,557	\$56,557	\$56,557	\$56,557
26.2.2.	Reduce funds for operating expenses.		(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)
		<i>Program Net</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>	<i>(\$123,080)</i>
		HB 105	\$5,864,805	\$5,964,805	\$5,864,805	\$5,964,805	\$5,864,805	\$5,964,805	\$5,864,805	\$5,964,805
26.3	<b>Governor's Office of Planning and Budget</b>	HB 742	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611
26.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)
26.3.2.	*Reflect an adjustment in telecommunications expenses.		\$38,175	\$38,175	\$38,175	\$38,175	\$38,175	\$38,175	\$38,175	\$38,175
26.3.3.	Reduce funds for the American Indian Council Contract.		(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
26.3.4.	Reduce funds for operating expenses.		(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)
		<i>Program Net</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>	<i>(\$203,432)</i>
		HB 105	\$7,840,179	\$7,840,179	\$7,840,179	\$7,840,179	\$7,840,179	\$7,840,179	\$7,840,179	\$7,840,179
26.4	<b>Child Advocate, Office of the</b>	HB 742	\$841,704	\$931,287	\$841,704	\$931,287	\$841,704	\$931,287	\$841,704	\$931,287
26.4.1.	*Reflect an adjustment in telecommunications expenses.		\$1,779	\$1,779	\$1,779	\$1,779	\$1,779	\$1,779	\$1,779	\$1,779
26.4.2.	Reduce funds for personal services.		(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)
26.4.3.	Reduce funds for contractual services.		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
26.4.4.	Reduce funds for computer charges.		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
26.4.5.	Reduce funds for operating expenses.		(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)
		<i>Program Net</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>	<i>(\$34,935)</i>
		HB 105	\$806,769	\$896,352	\$806,769	\$896,352	\$806,769	\$896,352	\$806,769	\$896,352
26.5	<b>Children and Families, Governor's Office for</b>	HB 742	\$2,906,072	\$11,121,668	\$2,906,072	\$11,121,668	\$2,906,072	\$11,121,668	\$2,906,072	\$11,121,668
26.5.1.	*Reflect an adjustment in telecommunications expenses.		\$40,151	\$40,151	\$40,151	\$40,151	\$40,151	\$40,151	\$40,151	\$40,151
26.5.2.	Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers.		\$0	\$200,470	\$0	\$200,470	\$0	\$200,470	\$0	\$200,470
26.5.3.	Reduce funds for community strategy grants.		(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)
		<i>Program Net</i>	<i>(\$47,031)</i>	<i>\$153,439</i>	<i>(\$47,031)</i>	<i>\$153,439</i>	<i>(\$47,031)</i>	<i>\$153,439</i>	<i>(\$47,031)</i>	<i>\$153,439</i>
		HB 105	\$2,859,041	\$11,275,107	\$2,859,041	\$11,275,107	\$2,859,041	\$11,275,107	\$2,859,041	\$11,275,107
26.6	<b>Emergency Management Agency, Georgia</b>	HB 742	\$2,108,027	\$32,619,065	\$2,108,027	\$32,619,065	\$2,108,027	\$32,619,065	\$2,108,027	\$32,619,065
26.6.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$1,144)	(\$1,144)	(\$1,144)	(\$1,144)	(\$1,144)	(\$1,144)	(\$1,144)	(\$1,144)
26.6.2.	*Reflect an adjustment in telecommunications expenses.		\$19,225	\$19,225	\$19,225	\$19,225	\$19,225	\$19,225	\$19,225	\$19,225
26.6.3.	Reduce funds for the Civil Air Patrol contract.		(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)
26.6.4.	Reduce funds for communications.		(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)
26.6.5.	Reduce funds for personal services and eliminate one position.		(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)
		<i>Program Net</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>	<i>(\$45,160)</i>
		HB 105	\$2,062,867	\$32,573,905	\$2,062,867	\$32,573,905	\$2,062,867	\$32,573,905	\$2,062,867	\$32,573,905
26.7	<b>Georgia Commission on Equal Opportunity</b>	HB 742	\$473,461	\$869,011	\$473,461	\$869,011	\$473,461	\$869,011	\$473,461	\$869,011
26.7.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$13)	(\$13)	(\$13)	(\$13)	(\$13)	(\$13)	(\$13)	(\$13)
26.7.2.	*Reflect an adjustment in telecommunications expenses.		(\$182)	(\$182)	(\$182)	(\$182)	(\$182)	(\$182)	(\$182)	(\$182)

Section 26: Governor, Office of the		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		<i>Program Net</i>	<i>(\$195)</i>	<i>(\$195)</i>	<i>(\$195)</i>	<i>(\$195)</i>	<i>(\$195)</i>	<i>(\$195)</i>	<i>(\$195)</i>	
	HB 105	\$473,266	\$868,816	\$473,266	\$868,816	\$473,266	\$868,816	\$473,266	\$868,816	
26.8	<b>Georgia Professional Standards Commission</b>	HB 742	\$5,954,848	\$6,367,278	\$5,954,848	\$6,367,278	\$5,954,848	\$6,367,278	\$5,954,848	\$6,367,278
26.8.1.	*Reflect an adjustment in telecommunications expenses.		\$2,163	\$2,163	\$2,163	\$2,163	\$2,163	\$2,163	\$2,163	\$2,163
26.8.2.	Reduce funds for telecommunications.		(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)
26.8.3.	Reduce funds for computer charges.		(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)
26.8.4.	Reduce funds for contractual services.		(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)
26.8.5.	Reduce funds for operating expenses.		(\$50,645)	(\$50,645)	(\$50,645)	(\$50,645)	(\$50,645)	(\$50,645)	(\$50,645)	(\$50,645)
	<i>Program Net</i>		<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>	<i>(\$179,696)</i>
	HB 105	\$5,775,152	\$6,187,582	\$5,775,152	\$6,187,582	\$5,775,152	\$6,187,582	\$5,775,152	\$6,187,582	\$6,187,582
26.9	<b>Governor's Office of Consumer Protection</b>	HB 742	\$5,682,565	\$7,097,318	\$5,682,565	\$7,097,318	\$5,682,565	\$7,097,318	\$5,682,565	\$7,097,318
26.9.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$126)	(\$126)	(\$126)	(\$126)	(\$126)	(\$126)	(\$126)	(\$126)
26.9.2.	*Reflect an adjustment in telecommunications expenses.		(\$138,458)	(\$138,458)	(\$138,458)	(\$138,458)	(\$138,458)	(\$138,458)	(\$138,458)	(\$138,458)
26.9.3.	Reduce funds for Customer Service subprogram. (CC:NO)		-	-	-	-	(\$41,827)	(\$41,827)	\$0	\$0
26.9.4.	Reduce funds for personal services and operating expenses.		(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)
	<i>Program Net</i>		<i>(\$309,061)</i>	<i>(\$309,061)</i>	<i>(\$309,061)</i>	<i>(\$309,061)</i>	<i>(\$350,888)</i>	<i>(\$350,888)</i>	<i>(\$309,061)</i>	<i>(\$309,061)</i>
	HB 105	\$5,373,504	\$6,788,257	\$5,373,504	\$6,788,257	\$5,331,677	\$6,746,430	\$5,373,504	\$6,788,257	\$6,788,257
26.10	<b>Governor's Office of Workforce Development</b>	HB 742	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
26.10.1.	Adjust funds. (CC:YES)		-	-	-	-	\$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 105	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918	\$73,361,918
26.11	<b>Office of the State Inspector General</b>	HB 742	\$572,486	\$572,486	\$572,486	\$572,486	\$572,486	\$572,486	\$572,486	\$572,486
26.11.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$8)	(\$8)	(\$8)	(\$8)	(\$8)	(\$8)	(\$8)	(\$8)
26.11.2.	Reduce funds for personal services and operating expenses.		(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)
	<i>Program Net</i>		<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>	<i>(\$17,183)</i>
	HB 105	\$555,303	\$555,303	\$555,303	\$555,303	\$555,303	\$555,303	\$555,303	\$555,303	\$555,303
26.12	<b>Student Achievement, Office of</b>	HB 742	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543
26.12.1.	*Reflect an adjustment in telecommunications expenses.		\$622	\$622	\$622	\$622	\$622	\$622	\$622	\$622
26.12.2.	Reduce funds for contractual services.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
26.12.3.	Reduce funds for personal services.		(\$63,666)	(\$63,666)	(\$63,666)	(\$63,666)	(\$63,666)	(\$63,666)	(\$63,666)	(\$63,666)
	<i>Program Net</i>		<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>	<i>(\$73,044)</i>
	HB 105	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499	\$2,382,499
<b>Section 26: Governor, Office of the</b>		<i>Agency Net</i>	<i>(\$3,377,677)</i>	<i>(\$3,177,207)</i>	<i>(\$3,377,677)</i>	<i>(\$3,177,207)</i>	<i>(\$3,419,504)</i>	<i>(\$3,219,034)</i>	<i>(\$3,377,677)</i>	<i>(\$3,177,207)</i>
<u>FY2013A Budget</u>		HB 105	\$54,226,786	\$168,928,124	\$54,226,786	\$168,928,124	\$54,184,959	\$168,886,297	\$54,226,786	\$168,928,124

Section 27: Human Services, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$491,702,876	\$1,556,407,418	\$491,702,876	\$1,556,407,418	\$491,702,876	\$1,556,407,418	\$491,702,876	\$1,556,407,418
	State General Funds		\$485,511,070		\$485,511,070		\$485,511,070		\$485,511,070	
	Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806		\$6,191,806	
27.1	Adoptions Services	HB 742	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710	\$34,257,279	\$87,753,710
27.2	After School Care	HB 742	\$0	\$15,691,720	\$0	\$15,691,720	\$0	\$15,691,720	\$0	\$15,691,720
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$15,691,720	\$0	\$15,691,720	\$0	\$15,691,720	\$0	\$15,691,720
27.3	Child Care Licensing	HB 742	\$1,581,992	\$2,220,406	\$1,581,992	\$2,220,406	\$1,581,992	\$2,220,406	\$1,581,992	\$2,220,406
27.3.1.	Reduce funds for one vacant surveyor position.		(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)
		Program Net	(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)	(\$47,461)	(\$66,612)
		HB 105	\$1,534,531	\$2,153,794	\$1,534,531	\$2,153,794	\$1,534,531	\$2,153,794	\$1,534,531	\$2,153,794
27.4	Child Care Services	HB 742	\$0	\$9,082,178	\$0	\$9,082,178	\$0	\$9,082,178	\$0	\$9,082,178
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$9,082,178	\$0	\$9,082,178	\$0	\$9,082,178	\$0	\$9,082,178
27.5	Child Support Services	HB 742	\$24,606,037	\$99,083,589	\$24,606,037	\$99,083,589	\$24,606,037	\$99,083,589	\$24,606,037	\$99,083,589
27.5.1.	Reduce funds for operating expenses.		(\$145,507)	(\$427,962)	(\$145,507)	(\$427,962)	(\$145,507)	(\$427,962)	(\$145,507)	(\$427,962)
27.5.2.	Eliminate 35 vacant positions.		(\$526,670)	(\$1,549,029)	(\$526,670)	(\$1,549,029)	(\$526,670)	(\$1,549,029)	(\$526,670)	(\$1,549,029)
		Program Net	(\$672,177)	(\$1,976,991)	(\$672,177)	(\$1,976,991)	(\$672,177)	(\$1,976,991)	(\$672,177)	(\$1,976,991)
		HB 105	\$23,933,860	\$97,106,598	\$23,933,860	\$97,106,598	\$23,933,860	\$97,106,598	\$23,933,860	\$97,106,598
27.6	Child Welfare Services	HB 742	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658	\$92,366,911	\$248,898,658
27.7	Child Welfare Services - Special Project	HB 742	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
27.8	Community Services	HB 742	\$0	\$15,884,951	\$0	\$15,884,951	\$0	\$15,884,951	\$0	\$15,884,951
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$15,884,951	\$0	\$15,884,951	\$0	\$15,884,951	\$0	\$15,884,951
27.9	Departmental Administration	HB 742	\$37,586,501	\$100,242,736	\$37,586,501	\$100,242,736	\$37,586,501	\$100,242,736	\$37,586,501	\$100,242,736
27.9.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$8,906)	(\$8,906)	(\$8,906)	(\$8,906)	(\$8,906)	(\$8,906)	(\$8,906)	(\$8,906)
27.9.2.	*Reflect an adjustment in telecommunications expenses.		(\$1,475,827)	(\$1,475,827)	(\$1,475,827)	(\$1,475,827)	(\$1,475,827)	(\$1,475,827)	(\$1,475,827)	(\$1,475,827)
27.9.3.	#Reduce funds for personal services.		(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)
27.9.4.	#Reduce funds for operating expenses.		(\$86,266)	(\$102,038)	(\$86,266)	(\$102,038)	(\$86,266)	(\$102,038)	(\$86,266)	(\$102,038)
27.9.5.	Reduce funds for contractual services in information technology.		(\$717,450)	(\$996,458)	(\$717,450)	(\$996,458)	(\$717,450)	(\$996,458)	(\$717,450)	(\$996,458)
27.9.6.	Reduce funds for computer charges.		(\$81,110)	(\$112,653)	(\$81,110)	(\$112,653)	(\$81,110)	(\$112,653)	(\$81,110)	(\$112,653)
27.9.7.	Reduce funds for Liberty County DFCS office rent.		-	-	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
27.9.8.	Reflect an adjustment in telecommunications expenses.		-	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
		Program Net	(\$2,709,102)	(\$3,035,425)	(\$759,102)	(\$1,085,425)	(\$759,102)	(\$1,085,425)	(\$759,102)	(\$1,085,425)
		HB 105	\$34,877,399	\$97,207,311	\$36,827,399	\$99,157,311	\$36,827,399	\$99,157,311	\$36,827,399	\$99,157,311

Section 27: Human Services, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.10	Elder Abuse Investigations and Prevention	HB 742	\$14,212,422	\$17,785,855	\$14,212,422	\$17,785,855	\$14,212,422	\$17,785,855	\$14,212,422	\$17,785,855
27.10.1.	Reduce funds for personal services.		(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)
		Program Net	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)	(\$55,819)
		HB 105	\$14,156,603	\$17,730,036	\$14,156,603	\$17,730,036	\$14,156,603	\$17,730,036	\$14,156,603	\$17,730,036
27.11	Elder Community Living Services	HB 742	\$71,786,918	\$113,203,720	\$71,786,918	\$113,203,720	\$71,786,918	\$113,203,720	\$71,786,918	\$113,203,720
27.11.1.	Reduce funds to reflect a revised expenditure projection for the Community Care Services Program.		(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)
		Program Net	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)	(\$2,638,656)
		HB 105	\$69,148,262	\$110,565,064	\$69,148,262	\$110,565,064	\$69,148,262	\$110,565,064	\$69,148,262	\$110,565,064
27.12	Elder Support Services	HB 742	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517
27.13	Energy Assistance	HB 742	\$0	\$51,201,001	\$0	\$51,201,001	\$0	\$51,201,001	\$0	\$51,201,001
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$51,201,001	\$0	\$51,201,001	\$0	\$51,201,001	\$0	\$51,201,001
27.14	Family Violence Services	HB 742	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494	\$11,802,450	\$13,885,494
27.15	Federal Eligibility Benefit Services	HB 742	\$103,489,119	\$240,037,250	\$103,489,119	\$240,037,250	\$103,489,119	\$240,037,250	\$103,489,119	\$240,037,250
27.15.1.	*Reflect an adjustment in telecommunications expenses.		(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)
		Program Net	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)	(\$352,389)
		HB 105	\$103,136,730	\$239,684,861	\$103,136,730	\$239,684,861	\$103,136,730	\$239,684,861	\$103,136,730	\$239,684,861
27.16	Federal Fund Transfers to Other Agencies	HB 742	\$0	\$61,768,742	\$0	\$61,768,742	\$0	\$61,768,742	\$0	\$61,768,742
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$61,768,742	\$0	\$61,768,742	\$0	\$61,768,742	\$0	\$61,768,742
27.17	Out-of-Home Care	HB 742	\$67,637,113	\$194,165,886	\$67,637,113	\$194,165,886	\$67,637,113	\$194,165,886	\$67,637,113	\$194,165,886
27.17.1.	Reduce funds added in HB 742 (2012 Session) for KidsPeace.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
27.17.2.	Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization.(G:YES) (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Program Net	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
		HB 105	\$67,587,113	\$194,115,886	\$67,587,113	\$194,115,886	\$67,587,113	\$194,115,886	\$67,587,113	\$194,115,886
27.18	Refugee Assistance	HB 742	\$0	\$8,749,006	\$0	\$8,749,006	\$0	\$8,749,006	\$0	\$8,749,006
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$8,749,006	\$0	\$8,749,006	\$0	\$8,749,006	\$0	\$8,749,006
27.19	Support for Needy Families - Basic Assistance	HB 742	\$100,000	\$51,482,361	\$100,000	\$51,482,361	\$100,000	\$51,482,361	\$100,000	\$51,482,361
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$100,000	\$51,482,361	\$100,000	\$51,482,361	\$100,000	\$51,482,361	\$100,000	\$51,482,361
27.20	Support for Needy Families - Work Assistance	HB 742	\$0	\$21,725,483	\$0	\$21,725,483	\$0	\$21,725,483	\$0	\$21,725,483
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$21,725,483	\$0	\$21,725,483	\$0	\$21,725,483	\$0	\$21,725,483
27.21	Council On Aging	HB 742	\$205,127	\$205,127	\$205,127	\$205,127	\$205,127	\$205,127	\$205,127	\$205,127
27.21.1.	Reduce funds for personal services.		(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)
		Program Net	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)	(\$6,154)

Section 27: Human Services, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		HB 105	\$198,973	\$198,973	\$198,973	\$198,973	\$198,973	\$198,973	\$198,973	\$198,973
27.22 Family Connection		HB 742	\$9,032,225	\$9,754,007	\$9,032,225	\$9,754,007	\$9,032,225	\$9,754,007	\$9,032,225	\$9,754,007
27.22.1. Replace state funds with federal funds.			(\$451,037)	\$0	(\$451,037)	\$0	(\$451,037)	\$0	(\$451,037)	\$0
27.22.2. Eliminate two vacant administrative positions.			(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)
		Program Net	(\$527,077)	(\$76,040)	(\$527,077)	(\$76,040)	(\$527,077)	(\$76,040)	(\$527,077)	(\$76,040)
		HB 105	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
27.23 Georgia Vocational Rehabilitation Agency: Business Enterprise Program		HB 742	\$267,655	\$2,579,279	\$267,655	\$2,579,279	\$267,655	\$2,579,279	\$267,655	\$2,579,279
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$267,655	\$2,579,279	\$267,655	\$2,579,279	\$267,655	\$2,579,279	\$267,655	\$2,579,279
27.24 Georgia Vocational Rehabilitation Agency: Departmental Administration		HB 742	\$1,401,526	\$3,736,937	\$1,401,526	\$3,736,937	\$1,401,526	\$3,736,937	\$1,401,526	\$3,736,937
27.24.1. Reduce funds for personal services.			(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)
		Program Net	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)	(\$152,667)
		HB 105	\$1,248,859	\$3,584,270	\$1,248,859	\$3,584,270	\$1,248,859	\$3,584,270	\$1,248,859	\$3,584,270
27.25 Georgia Vocational Rehabilitation Agency: Disability Adjudication Section		HB 742	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820	\$0	\$55,598,820
27.26 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		HB 742	\$0	\$11,828,888	\$0	\$11,828,888	\$0	\$11,828,888	\$0	\$11,828,888
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$11,828,888	\$0	\$11,828,888	\$0	\$11,828,888	\$0	\$11,828,888
27.27 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute		HB 742	\$5,484,053	\$31,366,429	\$5,484,053	\$31,366,429	\$5,484,053	\$31,366,429	\$5,484,053	\$31,366,429
27.27.1. Transfer funds from the Vocational Rehabilitation program to align budget with expenditures for vocational rehabilitation services.			\$145,431	\$145,431	\$145,431	\$145,431	\$145,431	\$145,431	\$145,431	\$145,431
27.27.2. Adjust funds based on projected expenditures.			-	-	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000	\$5,000,000
		Program Net	\$145,431	\$145,431	\$1,145,431	\$1,145,431	\$145,431	\$145,431	\$5,145,431	\$5,145,431
		HB 105	\$5,629,484	\$31,511,860	\$6,629,484	\$32,511,860	\$5,629,484	\$31,511,860	\$10,629,484	\$36,511,860
27.28 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		HB 742	\$13,031,299	\$79,504,668	\$13,031,299	\$79,504,668	\$13,031,299	\$79,504,668	\$13,031,299	\$79,504,668
27.28.1. Transfer funds to the Roosevelt Warm Springs Institute program to align budget with expenditures for vocational rehabilitation services.			(\$145,431)	(\$145,431)	(\$145,431)	(\$145,431)	(\$145,431)	(\$145,431)	(\$145,431)	(\$145,431)
27.28.2. Reduce funds for personal services.			(\$390,567)	(\$390,567)	(\$390,567)	(\$390,567)	(\$390,567)	(\$390,567)	(\$390,567)	(\$390,567)
		Program Net	(\$535,998)	(\$535,998)	(\$535,998)	(\$535,998)	(\$535,998)	(\$535,998)	(\$535,998)	(\$535,998)
		HB 105	\$12,495,301	\$78,968,670	\$12,495,301	\$78,968,670	\$12,495,301	\$78,968,670	\$12,495,301	\$78,968,670

Section 27: Human Services, Department of

Section 27: Human Services, Department of

Section 27: Human Services, Department of			Governor's Recommendation		House		Senate		Conf Comm		
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
Section 27: Human Services, Department of			Agency Net	(\$7,602,069)	(\$8,801,320)	(\$4,652,069)	(\$5,851,320)	(\$5,652,069)	(\$6,851,320)	(\$652,069)	(\$1,851,320)
FY2013A Budget			HB 105	\$484,100,807	\$1,547,606,098	\$487,050,807	\$1,550,556,098	\$486,050,807	\$1,549,556,098	\$491,050,807	\$1,554,556,098
State General Funds				\$477,909,001		\$480,859,001		\$479,859,001		\$484,859,001	
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		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget				HB 742	\$18,967,615	\$21,191,813	\$18,967,615	\$21,191,813	\$18,967,615	\$21,191,813	\$18,967,615	\$21,191,813
28.1 Departmental Administration				HB 742	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506
28.1.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$397)	(\$397)	(\$397)	(\$397)	(\$397)	(\$397)	(\$397)	(\$397)
28.1.2. *Reflect an adjustment in telecommunications expenses.					\$8,605	\$8,605	\$8,605	\$8,605	\$8,605	\$8,605	\$8,605	\$8,605
Program Net					\$8,208	\$8,208	\$8,208	\$8,208	\$8,208	\$8,208	\$8,208	\$8,208
HB 105					\$1,707,714	\$1,707,714	\$1,707,714	\$1,707,714	\$1,707,714	\$1,707,714	\$1,707,714	\$1,707,714
28.2 Enforcement				HB 742	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485
Program Net					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 105					\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485	\$743,485
28.3 Fire Safety				HB 742	\$7,403,077	\$8,623,416	\$7,403,077	\$8,623,416	\$7,403,077	\$8,623,416	\$7,403,077	\$8,623,416
28.3.1. Reduce funds to align budget with expenditures.					(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)
28.3.2. Reduce funds for operating expenses.					(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)
28.3.3. Eliminate the contract with the Department of Labor for information technology services.					(\$28,047)	(\$28,047)	(\$28,047)	(\$28,047)	(\$28,047)	(\$28,047)	(\$28,047)	(\$28,047)
28.3.4. Reduce funds for personal services.					(\$223,667)	(\$223,667)	(\$223,667)	(\$223,667)	(\$223,667)	(\$223,667)	(\$223,667)	(\$223,667)
Program Net					(\$404,878)	(\$404,878)	(\$404,878)	(\$404,878)	(\$404,878)	(\$404,878)	(\$404,878)	(\$404,878)
HB 105					\$6,998,199	\$8,218,538	\$6,998,199	\$8,218,538	\$6,998,199	\$8,218,538	\$6,998,199	\$8,218,538
28.4 Industrial Loan				HB 742	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000
Program Net					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 105					\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000	\$646,000
28.5 Insurance Regulation				HB 742	\$5,037,835	\$6,041,694	\$5,037,835	\$6,041,694	\$5,037,835	\$6,041,694	\$5,037,835	\$6,041,694
28.5.1. Reduce funds for personal services.					(\$61,122)	(\$61,122)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)
Program Net					(\$61,122)	(\$61,122)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)
HB 105					\$4,976,713	\$5,980,572	\$4,831,835	\$5,835,694	\$4,831,835	\$5,835,694	\$4,831,835	\$5,835,694
28.6 Special Fraud				HB 742	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712
28.6.1. Increase funds to reflect assessments on insurance providers for additional fraud detection coverage.					\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Program Net					\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
HB 105					\$4,037,712	\$4,037,712	\$4,037,712	\$4,037,712	\$4,037,712	\$4,037,712	\$4,037,712	\$4,037,712
Section 28: Insurance, Office of the Commission of				Agency Net	\$142,208	\$142,208	(\$2,670)	(\$2,670)	(\$2,670)	(\$2,670)	(\$2,670)	(\$2,670)
FY2013A Budget				HB 105	\$19,109,823	\$21,334,021	\$18,964,945	\$21,189,143	\$18,964,945	\$21,189,143	\$18,964,945	\$21,189,143



Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$80,216,268	\$128,256,527	\$80,216,268	\$128,256,527	\$80,216,268	\$128,256,527	\$80,216,268	\$128,256,527
29.1	Bureau Administration	HB 742	\$7,275,139	\$7,305,139	\$7,275,139	\$7,305,139	\$7,275,139	\$7,305,139	\$7,275,139	\$7,305,139
29.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$57,982)	(\$57,982)	(\$5,928)	(\$5,928)	(\$5,928)	(\$5,928)	(\$5,928)	(\$5,928)
29.1.2.	*Reflect an adjustment in telecommunications expenses.		\$1,048,486	\$1,048,486	\$1,048,486	\$1,048,486	\$1,048,486	\$1,048,486	\$1,048,486	\$1,048,486
29.1.3.	Reduce funds for contractual services. (H:NO) (S:YES) (CC:NO)		(\$69,684)	(\$69,684)	\$0	\$0	(\$69,684)	(\$69,684)	\$0	\$0
29.1.4.	Reduce funds for personal services. (S:NO) (CC:YES)		-	-	(\$50,000)	(\$50,000)	\$0	\$0	(\$50,000)	(\$50,000)
	Program Net		\$920,820	\$920,820	\$992,558	\$992,558	\$972,874	\$972,874	\$992,558	\$992,558
	HB 105		\$8,195,959	\$8,225,959	\$8,267,697	\$8,297,697	\$8,248,013	\$8,278,013	\$8,267,697	\$8,297,697
29.2	Criminal Justice Information Services	HB 742	\$6,153,521	\$10,314,319	\$6,153,521	\$10,314,319	\$6,153,521	\$10,314,319	\$6,153,521	\$10,314,319
29.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$45,557)	(\$45,557)	(\$17,796)	(\$17,796)	(\$17,796)	(\$17,796)	(\$17,796)	(\$17,796)
29.2.2.	Replace state funds with additional anticipated revenues from fingerprint fees for operations. (S:Reflect a mid-year increase in Criminal Background Check Fees by \$7.00.)		(\$525,000)	\$0	(\$480,000)	\$0	(\$480,000)	\$0	(\$480,000)	\$0
29.2.3.	Replace state funds with other funds for operations to reflect revised revenue projections.		(\$1,115,039)	\$0	(\$1,115,039)	\$0	(\$1,115,039)	\$0	(\$1,115,039)	\$0
	Program Net		(\$1,685,596)	(\$45,557)	(\$1,612,835)	(\$17,796)	(\$1,612,835)	(\$17,796)	(\$1,612,835)	(\$17,796)
	HB 105		\$4,467,925	\$10,268,762	\$4,540,686	\$10,296,523	\$4,540,686	\$10,296,523	\$4,540,686	\$10,296,523
29.3	Forensic Scientific Services	HB 742	\$26,558,210	\$26,797,206	\$26,558,210	\$26,797,206	\$26,558,210	\$26,797,206	\$26,558,210	\$26,797,206
29.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$149,096)	(\$149,096)	(\$99,828)	(\$99,828)	(\$99,828)	(\$99,828)	(\$99,828)	(\$99,828)
29.3.2.	*Reflect an adjustment in telecommunications expenses.		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
29.3.3.	Reduce funds for personal services.		(\$96,055)	(\$96,055)	(\$96,055)	(\$96,055)	(\$96,055)	(\$96,055)	(\$96,055)	(\$96,055)
	Program Net		\$54,849	\$54,849	\$104,117	\$104,117	\$104,117	\$104,117	\$104,117	\$104,117
	HB 105		\$26,613,059	\$26,852,055	\$26,662,327	\$26,901,323	\$26,662,327	\$26,901,323	\$26,662,327	\$26,901,323
29.4	Regional Investigative Services	HB 742	\$28,244,689	\$29,690,254	\$28,244,689	\$29,690,254	\$28,244,689	\$29,690,254	\$28,244,689	\$29,690,254
29.4.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$161,521)	(\$161,521)	(\$18,444)	(\$18,444)	(\$18,444)	(\$18,444)	(\$18,444)	(\$18,444)
29.4.2.	*Reflect an adjustment in telecommunications expenses.		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
29.4.3.	Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.		(\$55,877)	(\$55,877)	(\$9,313)	(\$9,313)	(\$37,252)	(\$37,252)	(\$18,626)	(\$18,626)
29.4.4.	Reduce funds for personal services.		(\$109,503)	(\$109,503)	(\$109,503)	(\$109,503)	(\$109,503)	(\$109,503)	(\$109,503)	(\$109,503)
	Program Net		(\$26,901)	(\$26,901)	\$162,740	\$162,740	\$134,801	\$134,801	\$153,427	\$153,427
	HB 105		\$28,217,788	\$29,663,353	\$28,407,429	\$29,852,994	\$28,379,490	\$29,825,055	\$28,398,116	\$29,843,681
29.5	Criminal Justice Coordinating Council	HB 742	\$11,984,709	\$54,149,609	\$11,984,709	\$54,149,609	\$11,984,709	\$54,149,609	\$11,984,709	\$54,149,609
29.5.1.	*Reflect an adjustment in telecommunications expenses.		\$4,008	\$4,008	\$4,008	\$4,008	\$4,008	\$4,008	\$4,008	\$4,008
29.5.2.	Reduce funds for temporary labor.		(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)
29.5.3.	Reduce funds to reflect projected Accountability Court expenditures.		-	-	(\$851,186)	(\$851,186)	(\$513,186)	(\$513,186)	(\$513,186)	(\$513,186)
	Program Net		(\$6,523)	(\$6,523)	(\$857,709)	(\$857,709)	(\$519,709)	(\$519,709)	(\$519,709)	(\$519,709)
	HB 105		\$11,978,186	\$54,143,086	\$11,127,000	\$53,291,900	\$11,465,000	\$53,629,900	\$11,465,000	\$53,629,900
Section 29: Investigation, Georgia Bureau of		Agency Net	(\$743,351)	\$896,688	(\$1,211,129)	\$383,910	(\$920,752)	\$674,287	(\$882,442)	\$712,597
FY2013A Budget		HB 105	\$79,472,917	\$129,153,215	\$79,005,139	\$128,640,437	\$79,295,516	\$128,930,814	\$79,333,826	\$128,969,124

Section 30: Juvenile Justice, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$300,747,134	\$307,619,016	\$300,747,134	\$307,619,016	\$300,747,134	\$307,619,016	\$300,747,134	\$307,619,016
<b>30.1 Community Services</b>	HB 742	\$88,760,377	\$90,485,015	\$88,760,377	\$90,485,015	\$88,760,377	\$90,485,015	\$88,760,377	\$90,485,015
30.1.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$2,315)	(\$2,315)	(\$2,315)	(\$2,315)	(\$2,315)	(\$2,315)	(\$2,315)	(\$2,315)
30.1.2. *Reflect an adjustment in telecommunications expenses.		\$189,496	\$189,496	\$189,496	\$189,496	\$189,496	\$189,496	\$189,496	\$189,496
30.1.3. #Eliminate funds for contracts in low utilization programs.		(\$4,881,867)	(\$4,881,867)	(\$4,881,867)	(\$4,881,867)	(\$4,881,867)	(\$4,881,867)	(\$4,881,867)	(\$4,881,867)
30.1.4. Reduce funds for personal services.		(\$803,574)	(\$803,574)	(\$803,574)	(\$803,574)	(\$803,574)	(\$803,574)	(\$803,574)	(\$803,574)
30.1.5. Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.		(\$696,811)	(\$696,811)	(\$696,811)	(\$696,811)	(\$696,811)	(\$696,811)	(\$696,811)	(\$696,811)
30.1.6. Reflect a change in the purpose statement. (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>	<i>(\$6,195,071)</i>
	HB 105	\$82,565,306	\$84,289,944	\$82,565,306	\$84,289,944	\$82,565,306	\$84,289,944	\$82,565,306	\$84,289,944
<b>30.2 Departmental Administration</b>	HB 742	\$26,944,170	\$27,494,052	\$26,944,170	\$27,494,052	\$26,944,170	\$27,494,052	\$26,944,170	\$27,494,052
30.2.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$6,693)	(\$6,693)	(\$6,693)	(\$6,693)	(\$6,693)	(\$6,693)	(\$6,693)	(\$6,693)
30.2.2. *Reflect an adjustment in telecommunications expenses.		\$227,725	\$227,725	\$227,725	\$227,725	\$227,725	\$227,725	\$227,725	\$227,725
30.2.3. Reduce funds for personal services.		(\$301,030)	(\$301,030)	(\$301,030)	(\$301,030)	(\$301,030)	(\$301,030)	(\$301,030)	(\$301,030)
	<i>Program Net</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>	<i>(\$79,998)</i>
	HB 105	\$26,864,172	\$27,414,054	\$26,864,172	\$27,414,054	\$26,864,172	\$27,414,054	\$26,864,172	\$27,414,054
<b>30.3 Secure Commitment (YDCs)</b>	HB 742	\$81,513,332	\$84,180,891	\$81,513,332	\$84,180,891	\$81,513,332	\$84,180,891	\$81,513,332	\$84,180,891
30.3.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$45,066)	(\$45,066)	(\$45,066)	(\$45,066)	(\$45,066)	(\$45,066)	(\$45,066)	(\$45,066)
30.3.2. *Reflect an adjustment in telecommunications expenses.		\$83,371	\$83,371	\$83,371	\$83,371	\$83,371	\$83,371	\$83,371	\$83,371
30.3.3. #Reduce funds for operating expenses related to education services at multiple YDCs.		(\$483,670)	(\$483,670)	(\$483,670)	(\$483,670)	(\$483,670)	(\$483,670)	(\$483,670)	(\$483,670)
30.3.4. Eliminate two recreation staff positions at Eastman YDC.		(\$29,575)	(\$29,575)	(\$29,575)	(\$29,575)	(\$29,575)	(\$29,575)	(\$29,575)	(\$29,575)
30.3.5. Reduce funds for personal services.		(\$729,574)	(\$729,574)	(\$729,574)	(\$729,574)	(\$729,574)	(\$729,574)	(\$729,574)	(\$729,574)
	<i>Program Net</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>	<i>(\$1,204,514)</i>
	HB 105	\$80,308,818	\$82,976,377	\$80,308,818	\$82,976,377	\$80,308,818	\$82,976,377	\$80,308,818	\$82,976,377
<b>30.4 Secure Detention (RYDCs)</b>	HB 742	\$103,529,255	\$105,459,058	\$103,529,255	\$105,459,058	\$103,529,255	\$105,459,058	\$103,529,255	\$105,459,058
30.4.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$46,118)	(\$46,118)	(\$46,118)	(\$46,118)	(\$46,118)	(\$46,118)	(\$46,118)	(\$46,118)
30.4.2. *Reflect an adjustment in telecommunications expenses.		\$111,080	\$111,080	\$111,080	\$111,080	\$111,080	\$111,080	\$111,080	\$111,080
30.4.3. Reduce funds for personal services.		(\$866,597)	(\$866,597)	(\$866,597)	(\$866,597)	(\$866,597)	(\$866,597)	(\$866,597)	(\$866,597)
	<i>Program Net</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>	<i>(\$801,635)</i>
	HB 105	\$102,727,620	\$104,657,423	\$102,727,620	\$104,657,423	\$102,727,620	\$104,657,423	\$102,727,620	\$104,657,423
<b>Section 30: Juvenile Justice, Department of</b>		<i>Agency Net</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>	<i>(\$8,281,218)</i>
<u>FY2013A Budget</u>	HB 105	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798	\$292,465,916	\$299,337,798

Section 31: Labor, Department of				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget				HB 742	\$14,406,411	\$136,831,603		\$14,406,411	\$136,831,603	\$14,406,411	\$136,831,603
31.1 Department of Labor Administration				HB 742	\$1,818,382	\$33,270,947		\$1,818,382	\$33,270,947	\$1,818,382	\$33,270,947
31.1.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$5,590)	(\$5,590)		(\$5,590)	(\$5,590)	(\$5,590)	(\$5,590)
31.1.2. *Reflect an adjustment in telecommunications expenses.					(\$1,877)	(\$1,877)		(\$1,877)	(\$1,877)	(\$1,877)	(\$1,877)
31.1.3. Reduce funds for operating expenses.					(\$286,931)	(\$286,931)		(\$286,931)	(\$286,931)	(\$286,931)	(\$286,931)
31.1.4. Reduce funds for personal services and eliminate one filled position.					(\$171,736)	(\$171,736)		(\$171,736)	(\$171,736)	(\$171,736)	(\$171,736)
				Program Net	(\$466,134)	(\$466,134)		(\$466,134)	(\$466,134)	(\$466,134)	(\$466,134)
				HB 105	\$1,352,248	\$32,804,813		\$1,352,248	\$32,804,813	\$1,352,248	\$32,804,813
31.2 Labor Market Information				HB 742	\$0	\$2,249,873		\$0	\$2,249,873	\$0	\$2,249,873
				Program Net	\$0	\$0		\$0	\$0	\$0	\$0
				HB 105	\$0	\$2,249,873		\$0	\$2,249,873	\$0	\$2,249,873
31.3 Unemployment Insurance				HB 742	\$5,789,691	\$54,962,877		\$5,789,691	\$54,962,877	\$5,789,691	\$54,962,877
				Program Net	\$0	\$0		\$0	\$0	\$0	\$0
				HB 105	\$5,789,691	\$54,962,877		\$5,789,691	\$54,962,877	\$5,789,691	\$54,962,877
31.4 Workforce Solutions				HB 742	\$6,798,338	\$46,347,906		\$6,798,338	\$46,347,906	\$6,798,338	\$46,347,906
31.4.1. *Reflect an adjustment in telecommunications expenses.					(\$1,010)	(\$1,010)		(\$1,010)	(\$1,010)	(\$1,010)	(\$1,010)
31.4.2. Eliminate funds for four filled positions.					(\$203,950)	(\$203,950)		(\$203,950)	(\$203,950)	(\$203,950)	(\$203,950)
				Program Net	(\$204,960)	(\$204,960)		(\$204,960)	(\$204,960)	(\$204,960)	(\$204,960)
				HB 105	\$6,593,378	\$46,142,946		\$6,593,378	\$46,142,946	\$6,593,378	\$46,142,946
Section 31: Labor, Department of				Agency Net	(\$671,094)	(\$671,094)		(\$671,094)	(\$671,094)	(\$671,094)	(\$671,094)
FY2013A Budget				HB 105	\$13,735,317	\$136,160,509		\$13,735,317	\$136,160,509	\$13,735,317	\$136,160,509

Section 32: Law, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688
32.1	Department of Law	HB 742	\$17,702,607	\$55,077,929	\$17,702,607	\$55,077,929	\$17,702,607	\$55,077,929	\$17,702,607	\$55,077,929
32.1.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$269)	(\$269)	(\$269)	(\$269)	(\$269)	(\$269)	(\$269)	(\$269)
32.1.2. *Reflect an adjustment in telecommunications expenses.			(\$55,396)	(\$55,396)	(\$55,396)	(\$55,396)	(\$55,396)	(\$55,396)	(\$55,396)	(\$55,396)
		Program Net	(\$55,665)	(\$55,665)	(\$55,665)	(\$55,665)	(\$55,665)	(\$55,665)	(\$55,665)	(\$55,665)
		HB 105	\$17,646,942	\$55,022,264	\$17,646,942	\$55,022,264	\$17,646,942	\$55,022,264	\$17,646,942	\$55,022,264
32.2	Medicaid Fraud Control Unit	HB 742	\$1,135,658	\$4,735,759	\$1,135,658	\$4,735,759	\$1,135,658	\$4,735,759	\$1,135,658	\$4,735,759
32.2.1. *Reflect an adjustment in telecommunications expenses.			(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)
		Program Net	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)	(\$4,817)
		HB 105	\$1,130,841	\$4,730,942	\$1,130,841	\$4,730,942	\$1,130,841	\$4,730,942	\$1,130,841	\$4,730,942
Section 32: Law, Department of		Agency Net	(\$60,482)	(\$60,482)	(\$60,482)	(\$60,482)	(\$60,482)	(\$60,482)	(\$60,482)	(\$60,482)
FY2013A Budget		HB 105	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206	\$18,777,783	\$59,753,206

Section 33: Natural Resources, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget	HB 742	\$92,055,099	\$253,466,059	\$92,055,099	\$253,466,059	\$92,055,099	\$253,466,059	\$92,055,099	\$253,466,059
33.1 Coastal Resources	HB 742	\$2,114,490	\$6,695,482	\$2,114,490	\$6,695,482	\$2,114,490	\$6,695,482	\$2,114,490	\$6,695,482
33.1.1. *Reflect an adjustment in telecommunications expenses.		\$17,212	\$17,212	\$17,212	\$17,212	\$17,212	\$17,212	\$17,212	\$17,212
33.1.2. #Replace state funds with existing federal funds for operating expenses.		(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)
33.1.3. Reduce funds for operating expenses.		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	Program Net	(\$72,486)	(\$72,486)	(\$72,486)	(\$72,486)	(\$72,486)	(\$72,486)	(\$72,486)	(\$72,486)
	HB 105	\$2,042,004	\$6,622,996	\$2,042,004	\$6,622,996	\$2,042,004	\$6,622,996	\$2,042,004	\$6,622,996
33.2 Departmental Administration	HB 742	\$11,559,274	\$11,708,339	\$11,559,274	\$11,708,339	\$11,559,274	\$11,708,339	\$11,559,274	\$11,708,339
33.2.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$147,804)	(\$147,804)	(\$147,804)	(\$147,804)	(\$147,804)	(\$147,804)	(\$147,804)	(\$147,804)
33.2.2. *Reflect an adjustment in telecommunications expenses.		\$91,583	\$91,583	\$91,583	\$91,583	\$91,583	\$91,583	\$91,583	\$91,583
33.2.3. Reduce funds for operating expenses.		(\$45,896)	(\$45,896)	(\$45,896)	(\$45,896)	(\$45,896)	(\$45,896)	(\$45,896)	(\$45,896)
	Program Net	(\$102,117)	(\$102,117)	(\$102,117)	(\$102,117)	(\$102,117)	(\$102,117)	(\$102,117)	(\$102,117)
	HB 105	\$11,457,157	\$11,606,222	\$11,457,157	\$11,606,222	\$11,457,157	\$11,606,222	\$11,457,157	\$11,606,222
33.3 Environmental Protection	HB 742	\$25,928,053	\$115,568,187	\$25,928,053	\$115,568,187	\$25,928,053	\$115,568,187	\$25,928,053	\$115,568,187
33.3.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$4,148)	(\$4,148)	(\$4,148)	(\$4,148)	(\$4,148)	(\$4,148)	(\$4,148)	(\$4,148)
33.3.2. *Reflect an adjustment in telecommunications expenses.		\$201,686	\$201,686	\$201,686	\$201,686	\$201,686	\$201,686	\$201,686	\$201,686
33.3.3. #Reduce funds for personal services and eliminate six vacant positions.		(\$606,391)	(\$606,391)	(\$606,391)	(\$606,391)	(\$606,391)	(\$606,391)	(\$606,391)	(\$606,391)
33.3.4. #Reduce funds for contracts.		(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
	Program Net	(\$648,853)	(\$648,853)	(\$648,853)	(\$648,853)	(\$648,853)	(\$648,853)	(\$648,853)	(\$648,853)
	HB 105	\$25,279,200	\$114,919,334	\$25,279,200	\$114,919,334	\$25,279,200	\$114,919,334	\$25,279,200	\$114,919,334
33.4 Hazardous Waste Trust Fund	HB 742	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
33.4.1. Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses. (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
33.5 Historic Preservation	HB 742	\$1,306,663	\$2,327,450	\$1,306,663	\$2,327,450	\$1,306,663	\$2,327,450	\$1,306,663	\$2,327,450
33.5.1. *Reflect an adjustment in telecommunications expenses.		\$11,279	\$11,279	\$11,279	\$11,279	\$11,279	\$11,279	\$11,279	\$11,279
33.5.2. Replace state funds with existing federal funds for personal services.		(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)
	Program Net	(\$7,037)	(\$7,037)	(\$7,037)	(\$7,037)	(\$7,037)	(\$7,037)	(\$7,037)	(\$7,037)
	HB 105	\$1,299,626	\$2,320,413	\$1,299,626	\$2,320,413	\$1,299,626	\$2,320,413	\$1,299,626	\$2,320,413
33.6 Parks, Recreation and Historic Sites	HB 742	\$13,696,318	\$56,881,301	\$13,696,318	\$56,881,301	\$13,696,318	\$56,881,301	\$13,696,318	\$56,881,301
33.6.1. *Reflect an adjustment in telecommunications expenses.		\$108,177	\$108,177	\$108,177	\$108,177	\$108,177	\$108,177	\$108,177	\$108,177
33.6.2. #Reduce funds for operating expenses.		(\$62,073)	(\$62,073)	(\$62,073)	(\$62,073)	(\$62,073)	(\$62,073)	(\$62,073)	(\$62,073)
33.6.3. Reduce funds for personal services and eliminate two filled positions.		(\$356,658)	(\$356,658)	(\$356,658)	(\$356,658)	(\$356,658)	(\$356,658)	(\$356,658)	(\$356,658)
	Program Net	(\$310,554)	(\$310,554)	(\$310,554)	(\$310,554)	(\$310,554)	(\$310,554)	(\$310,554)	(\$310,554)
	HB 105	\$13,385,764	\$56,570,747	\$13,385,764	\$56,570,747	\$13,385,764	\$56,570,747	\$13,385,764	\$56,570,747
33.7 Pollution Prevention Assistance	HB 742	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893	\$0	\$211,893
33.8 Solid Waste Trust Fund	HB 742	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479
33.8.1. Reduce funds for operating expenses.		(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)
	Program Net	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)
	HB 105	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775

Section 33: Natural Resources, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
33.9	Wildlife Resources	HB 742	\$32,129,399	\$54,752,505	\$32,129,399	\$54,752,505	\$32,129,399	\$54,752,505	\$32,129,399	\$54,752,505
33.9.1.	*Reflect an adjustment in telecommunications expenses.		\$274,648	\$274,648	\$274,648	\$274,648	\$274,648	\$274,648	\$274,648	\$274,648
33.9.2.	#Reduce funds for personal services, and eliminate two filled positions and three vacant positions.		(\$625,934)	(\$625,934)	(\$625,934)	(\$625,934)	(\$625,934)	(\$625,934)	(\$625,934)	(\$625,934)
33.9.3.	#Replace state funds with existing federal funds.		(\$251,298)	(\$251,298)	(\$251,298)	(\$251,298)	(\$251,298)	(\$251,298)	(\$251,298)	(\$251,298)
33.9.4.	#Reduce funds for operating expenses.		(\$325,762)	(\$325,762)	(\$325,762)	(\$325,762)	(\$325,762)	(\$325,762)	(\$325,762)	(\$325,762)
	Program Net		(\$928,346)	(\$928,346)	(\$928,346)	(\$928,346)	(\$928,346)	(\$928,346)	(\$928,346)	(\$928,346)
		HB 105	\$31,201,053	\$53,824,159	\$31,201,053	\$53,824,159	\$31,201,053	\$53,824,159	\$31,201,053	\$53,824,159
Section 33: Natural Resources, Department of			Agency Net	(\$2,127,097)	(\$2,127,097)	(\$2,127,097)	(\$2,127,097)	(\$2,127,097)	(\$2,127,097)	(\$2,127,097)
FY2013A Budget			HB 105	\$89,928,002	\$251,338,962	\$89,928,002	\$251,338,962	\$89,928,002	\$251,338,962	\$251,338,962

Section 34: Pardons and Paroles, State Board of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget		HB 742	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821
34.1 Board Administration		HB 742	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894
34.1.1. *Reduce funds to reflect an adjustment in property liability premiums.			(\$1,092)	(\$1,092)	(\$1,092)	(\$1,092)	(\$1,092)	(\$1,092)	(\$1,092)	(\$1,092)
34.1.2. *Reflect an adjustment in telecommunications expenses.			(\$7,085)	(\$7,085)	(\$7,085)	(\$7,085)	(\$7,085)	(\$7,085)	(\$7,085)	(\$7,085)
34.1.3. Reduce funds for computer expenses.			(\$168,005)	(\$168,005)	(\$168,005)	(\$168,005)	(\$168,005)	(\$168,005)	(\$168,005)	(\$168,005)
		Program Net	(\$176,182)	(\$176,182)	(\$176,182)	(\$176,182)	(\$176,182)	(\$176,182)	(\$176,182)	(\$176,182)
		HB 105	\$4,776,712	\$4,776,712	\$4,776,712	\$4,776,712	\$4,776,712	\$4,776,712	\$4,776,712	\$4,776,712
34.2 Clemency Decisions		HB 742	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330
34.2.1. *Reflect an adjustment in telecommunications expenses.			(\$1,134)	(\$1,134)	(\$1,134)	(\$1,134)	(\$1,134)	(\$1,134)	(\$1,134)	(\$1,134)
34.2.2. Transfer funds and two positions from the Parole Supervision program to support the transition center max-out initiative.			\$34,870	\$34,870	\$34,870	\$34,870	\$34,870	\$34,870	\$34,870	\$34,870
34.2.3. Reduce funds for personal services.			(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
		Program Net	(\$9,264)	(\$9,264)	(\$9,264)	(\$9,264)	(\$9,264)	(\$9,264)	(\$9,264)	(\$9,264)
		HB 105	\$11,601,066	\$11,601,066	\$11,601,066	\$11,601,066	\$11,601,066	\$11,601,066	\$11,601,066	\$11,601,066
34.3 Parole Supervision		HB 742	\$36,867,564	\$37,673,614	\$36,867,564	\$37,673,614	\$36,867,564	\$37,673,614	\$36,867,564	\$37,673,614
34.3.1. *Reflect an adjustment in telecommunications expenses.			(\$19,837)	(\$19,837)	(\$19,837)	(\$19,837)	(\$19,837)	(\$19,837)	(\$19,837)	(\$19,837)
34.3.2. Reduce funds for real estate rentals as part of the virtual office initiative.			(\$274,356)	(\$274,356)	(\$274,356)	(\$274,356)	(\$274,356)	(\$274,356)	(\$274,356)	(\$274,356)
34.3.3. Transfer funds and two positions to the Clemency Decisions program to support the transition center max-out initiative.			(\$34,870)	(\$34,870)	(\$34,870)	(\$34,870)	(\$34,870)	(\$34,870)	(\$34,870)	(\$34,870)
34.3.4. Reduce funds for operating expenses as part of the virtual office initiative.			(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)
34.3.5. Reduce funds for personal services.			(\$238,638)	(\$238,638)	(\$238,638)	(\$238,638)	(\$238,638)	(\$238,638)	(\$238,638)	(\$238,638)
		Program Net	(\$623,601)	(\$623,601)	(\$623,601)	(\$623,601)	(\$623,601)	(\$623,601)	(\$623,601)	(\$623,601)
		HB 105	\$36,243,963	\$37,050,013	\$36,243,963	\$37,050,013	\$36,243,963	\$37,050,013	\$36,243,963	\$37,050,013
34.4 Victim Services		HB 742	\$450,983	\$450,983	\$450,983	\$450,983	\$450,983	\$450,983	\$450,983	\$450,983
34.4.1. *Reflect an adjustment in telecommunications expenses.			(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)
		Program Net	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)	(\$282)
		HB 105	\$450,701	\$450,701	\$450,701	\$450,701	\$450,701	\$450,701	\$450,701	\$450,701
Section 34: Pardons and Paroles, State Board of		Agency Net	(\$809,329)	(\$809,329)	(\$809,329)	(\$809,329)	(\$809,329)	(\$809,329)	(\$809,329)	(\$809,329)
FY2013A Budget		HB 105	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492	\$53,072,442	\$53,878,492

Section 35: Properties Commission, State		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget		HB 742	\$0\$842,012	\$0\$842,012		\$0\$842,012		\$0\$842,012	
35.1 State Properties Commission		HB 742	\$0\$842,012	\$0\$842,012		\$0\$842,012		\$0\$842,012	
35.1.1. Reduce funds for operating expenses.			\$0(\$21,811)	\$0(\$21,811)		\$0(\$21,811)		\$0(\$21,811)	
		Program Net	\$0(\$21,811)	\$0(\$21,811)		\$0(\$21,811)		\$0(\$21,811)	
		HB 105	\$0\$820,201	\$0\$820,201		\$0\$820,201		\$0\$820,201	
35.2 Payments to Georgia Building Authority		HB 742	\$0\$0	\$0\$0		\$0\$0		\$0\$0	
35.2.1. Increase payments to Treasury by \$155,934 from \$1,996,734 to \$2,152,668. (H:YES) (S:YES) (CC:YES)			\$0\$0	\$0\$0		\$0\$0		\$0\$0	
		Program Net	\$0\$0	\$0\$0		\$0\$0		\$0\$0	
		HB 105	\$0\$0	\$0\$0		\$0\$0		\$0\$0	
Section 35: Properties Commission, State		Agency Net	\$0(\$21,811)	\$0(\$21,811)		\$0(\$21,811)		\$0(\$21,811)	
FY2013A Budget		HB 105	\$0\$820,201	\$0\$820,201		\$0\$820,201		\$0\$820,201	



Section 36: Public Defender Standards Council, Georgia				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget				HB 742	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824
36.1	Public Defender Standards Council			HB 742	\$6,005,496	\$6,345,496	\$6,005,496	\$6,345,496	\$6,005,496	\$6,345,496	\$6,005,496	\$6,345,496
36.1.1. *Reflect an adjustment in telecommunications expenses.					(\$6,846)	(\$6,846)	(\$6,846)	(\$6,846)	(\$6,846)	(\$6,846)	(\$6,846)	(\$6,846)
36.1.2. Reduce funds for personal services.					(\$45,083)	(\$45,083)	(\$45,083)	(\$45,083)	(\$45,083)	(\$45,083)	(\$45,083)	(\$45,083)
				Program Net	(\$51,929)	(\$51,929)	(\$51,929)	(\$51,929)	(\$51,929)	(\$51,929)	(\$51,929)	(\$51,929)
				HB 105	\$5,953,567	\$6,293,567	\$5,953,567	\$6,293,567	\$5,953,567	\$6,293,567	\$5,953,567	\$6,293,567
36.2	Public Defenders			HB 742	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328
36.2.1. *Reflect an adjustment in telecommunications expenses.					(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)
				Program Net	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)	(\$20,540)
				HB 105	\$34,374,788	\$34,374,788	\$34,374,788	\$34,374,788	\$34,374,788	\$34,374,788	\$34,374,788	\$34,374,788
Section 36: Public Defender Standards Council, Georgia				Agency Net	(\$72,469)	(\$72,469)	(\$72,469)	(\$72,469)	(\$72,469)	(\$72,469)	(\$72,469)	(\$72,469)
FY2013A Budget				HB 105	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355	\$40,328,355	\$40,668,355

Section 37: Public Health, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$218,182,965	\$702,388,111	\$218,182,965	\$702,388,111	\$218,182,965	\$702,388,111	\$218,182,965	\$702,388,111
	State General Funds		\$203,773,265		\$203,773,265		\$203,773,265		\$203,773,265	
	Brain and Spinal Injury Trust Fund		\$2,396,580		\$2,396,580		\$2,396,580		\$2,396,580	
	Tobacco Settlement Funds		\$12,013,120		\$12,013,120		\$12,013,120		\$12,013,120	
37.1	Adolescent and Adult Health Promotion	HB 742	\$8,903,663	\$38,228,891	\$8,903,663	\$38,228,891	\$8,903,663	\$38,228,891	\$8,903,663	\$38,228,891
37.1.1.	*Eliminate three vacant positions in adolescent health and youth development due to organizational restructure.		(\$172,243)	(\$172,243)	(\$172,243)	(\$172,243)	(\$172,243)	(\$172,243)	(\$172,243)	(\$172,243)
37.1.2.	Reduce funds for programmatic grant-in-aid.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
37.1.3.	Provide funds for the SHAPE Initiative contract.		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
	Program Net		(\$117,243)	(\$117,243)	(\$117,243)	(\$117,243)	(\$117,243)	(\$117,243)	(\$117,243)	(\$117,243)
	HB 105		\$8,786,420	\$38,111,648	\$8,786,420	\$38,111,648	\$8,786,420	\$38,111,648	\$8,786,420	\$38,111,648
37.2	Adult Essential Health Treatment Services	HB 742	\$7,224,986	\$7,524,986	\$7,224,986	\$7,524,986	\$7,224,986	\$7,524,986	\$7,224,986	\$7,524,986
37.2.1.	Reduce funds for hypertension outreach services. (H:NO) (S:NO) (CC:NO)		(\$511,737)	(\$511,737)	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net		(\$511,737)	(\$511,737)	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$6,713,249	\$7,013,249	\$7,224,986	\$7,524,986	\$7,224,986	\$7,524,986	\$7,224,986	\$7,524,986
37.3	Departmental Administration	HB 742	\$20,492,715	\$28,147,013	\$20,492,715	\$28,147,013	\$20,492,715	\$28,147,013	\$20,492,715	\$28,147,013
37.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$7,399)	(\$7,399)	(\$7,399)	(\$7,399)	(\$7,399)	(\$7,399)	(\$7,399)	(\$7,399)
37.3.2.	*Reflect an adjustment in telecommunications expenses.		\$2,642,703	\$2,642,703	\$2,642,703	\$2,642,703	\$2,642,703	\$2,642,703	\$2,642,703	\$2,642,703
37.3.3.	Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).		(\$1,920,240)	(\$1,920,240)	(\$1,920,240)	(\$1,920,240)	(\$1,920,240)	(\$1,920,240)	(\$1,920,240)	(\$1,920,240)
	Program Net		\$715,064	\$715,064	\$715,064	\$715,064	\$715,064	\$715,064	\$715,064	\$715,064
	HB 105		\$21,207,779	\$28,862,077	\$21,207,779	\$28,862,077	\$21,207,779	\$28,862,077	\$21,207,779	\$28,862,077
37.4	Emergency Preparedness/Trauma System Improvement	HB 742	\$2,753,939	\$38,102,934	\$2,753,939	\$38,102,934	\$2,753,939	\$38,102,934	\$2,753,939	\$38,102,934
37.4.1.	Eliminate one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury.		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Program Net		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	HB 105		\$2,403,939	\$37,752,934	\$2,403,939	\$37,752,934	\$2,403,939	\$37,752,934	\$2,403,939	\$37,752,934
37.5	Epidemiology	HB 742	\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085	\$4,164,813	\$9,169,085
37.6	Immunization	HB 742	\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464
	Program Net		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HB 105		\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464	\$2,505,125	\$10,911,464
37.7	Infant and Child Essential Health Treatment Services	HB 742	\$22,079,771	\$49,419,690	\$22,079,771	\$49,419,690	\$22,079,771	\$49,419,690	\$22,079,771	\$49,419,690
37.7.1.	*Replace state funds with existing federal funds in the oral health prevention program.		(\$475,340)	(\$475,340)	(\$475,340)	(\$475,340)	(\$475,340)	(\$475,340)	(\$475,340)	(\$475,340)
37.7.2.	*Reduce funds for programmatic grant-in-aid.(S:Reduce funds for programmatic grant-in-aid for genetic testing and recognize an alternative delivery mechanism for sickle cell testing program.) (CC:Reduce funds for programmatic grant-in-aid for Children's Medical Services, and for genetic testing and recognize an alternative delivery mechanism for sickle cell testing program.)		(\$1,101,746)	(\$1,101,746)	(\$1,101,746)	(\$1,101,746)	(\$1,101,746)	(\$1,101,746)	(\$1,101,746)	(\$1,101,746)
37.7.3.	Recognize contract savings by moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).		(\$478,036)	(\$478,036)	(\$498,000)	(\$498,000)	(\$398,000)	(\$398,000)	(\$298,000)	(\$298,000)
	Program Net		(\$2,055,122)	(\$2,055,122)	(\$2,075,086)	(\$2,075,086)	(\$1,975,086)	(\$1,975,086)	(\$1,875,086)	(\$1,875,086)
	HB 105		\$20,024,649	\$47,364,568	\$20,004,685	\$47,344,604	\$20,104,685	\$47,444,604	\$20,204,685	\$47,544,604

Section 37: Public Health, Department of			Governor's Recommendation		House		Senate		Conf Comm		
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
37.8	Infant and Child Health Promotion		HB 742	\$12,203,708	\$319,546,529	\$12,203,708	\$319,546,529	\$12,203,708	\$319,546,529	\$12,203,708	\$319,546,529
37.8.1.	Reduce funds for programmatic grant-in-aid.			(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)
			Program Net	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)
			HB 105	\$12,176,208	\$319,519,029	\$12,176,208	\$319,519,029	\$12,176,208	\$319,519,029	\$12,176,208	\$319,519,029
37.9	Infectious Disease Control		HB 742	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565
			Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			HB 105	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565	\$30,499,493	\$90,876,565
37.10	Inspections and Environmental Hazard Control		HB 742	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588
			Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			HB 105	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588	\$3,571,617	\$5,160,588
37.11	Public Health Formula Grants to Counties		HB 742	\$81,858,779	\$82,845,330	\$81,858,779	\$82,845,330	\$81,858,779	\$82,845,330	\$81,858,779	\$82,845,330
37.11.1.	Reduce funds for programmatic grant-in-aid.			(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)
			Program Net	(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)	(\$493,276)	(\$986,552)
			HB 105	\$81,365,503	\$81,858,778	\$81,365,503	\$81,858,778	\$81,365,503	\$81,858,778	\$81,365,503	\$81,858,778
37.12	Vital Records		HB 742	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242
			Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			HB 105	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242	\$3,590,562	\$4,121,242
37.13	Brain and Spinal Injury Trust Fund		HB 742	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
			Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			HB 105	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
37.14	Georgia Trauma Care Network Commission		HB 742	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214
37.14.1.	Reduce funds for contractual services.			(\$478,116)	(\$478,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)
			Program Net	(\$478,116)	(\$478,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)	(\$778,116)
			HB 105	\$15,459,098	\$15,459,098	\$15,159,098	\$15,159,098	\$15,159,098	\$15,159,098	\$15,159,098	\$15,159,098
Section 37: Public Health, Department of			Agency Net	(\$3,317,930)	(\$3,811,206)	(\$3,126,157)	(\$3,619,433)	(\$3,026,157)	(\$3,519,433)	(\$2,926,157)	(\$3,419,433)
	FY2013A Budget		HB 105	\$214,865,035	\$698,576,905	\$215,056,808	\$698,768,678	\$215,156,808	\$698,868,678	\$215,256,808	\$698,968,678
	State General Funds			\$200,455,335		\$200,647,108		\$200,747,108		\$200,847,108	
	Brain and Spinal Injury Trust Fund			\$2,396,580		\$2,396,580		\$2,396,580		\$2,396,580	
	Tobacco Settlement Funds			\$12,013,120		\$12,013,120		\$12,013,120		\$12,013,120	

Section 38: Public Safety, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$119,496,578	\$186,856,621	\$119,496,578	\$186,856,621	\$119,496,578	\$186,856,621	\$119,496,578	\$186,856,621
38.1	<b>Aviation</b>	HB 742	\$3,114,878	\$7,457,912	\$3,114,878	\$7,457,912	\$3,114,878	\$7,457,912	\$3,114,878	\$7,457,912
38.1.1.	*Reflect an adjustment in telecommunications expenses.		\$1,134	\$1,134	\$1,134	\$1,134	\$1,134	\$1,134	\$1,134	\$1,134
		<i>Program Net</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>	<i>\$1,134</i>
		HB 105	\$3,116,012	\$7,459,046	\$3,116,012	\$7,459,046	\$3,116,012	\$7,459,046	\$3,116,012	\$7,459,046
38.2	<b>Capitol Police Services</b>	HB 742	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499
		<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 105	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499
38.3	<b>Departmental Administration</b>	HB 742	\$8,249,014	\$8,394,095	\$8,249,014	\$8,394,095	\$8,249,014	\$8,394,095	\$8,249,014	\$8,394,095
38.3.1.	*Reflect an adjustment in telecommunications expenses.		\$4,676	\$4,676	\$4,676	\$4,676	\$4,676	\$4,676	\$4,676	\$4,676
38.3.2.	Reduce funds for personal services.		(\$88,205)	(\$88,205)	(\$88,205)	(\$88,205)	(\$88,205)	(\$88,205)	(\$88,205)	(\$88,205)
38.3.3.	Reduce funds for operating expenses.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
		<i>Program Net</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>	<i>(\$113,529)</i>
		HB 105	\$8,135,485	\$8,280,566	\$8,135,485	\$8,280,566	\$8,135,485	\$8,280,566	\$8,135,485	\$8,280,566
38.4	<b>Executive Security Services</b>	HB 742	\$1,602,488	\$1,939,253	\$1,602,488	\$1,939,253	\$1,602,488	\$1,939,253	\$1,602,488	\$1,939,253
38.4.1.	*Reflect an adjustment in telecommunications expenses.		\$810	\$810	\$810	\$810	\$810	\$810	\$810	\$810
38.4.2.	Increase funds to reflect projected expenditures.		\$26,900	\$26,900	\$26,900	\$26,900	\$26,900	\$26,900	\$26,900	\$26,900
38.4.3.	Transfer funds for personal services from Field Offices and Services to properly align budget to expenditures.		\$159,929	\$159,929	\$159,929	\$159,929	\$159,929	\$159,929	\$159,929	\$159,929
		<i>Program Net</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>	<i>\$187,639</i>
		HB 105	\$1,790,127	\$2,126,892	\$1,790,127	\$2,126,892	\$1,790,127	\$2,126,892	\$1,790,127	\$2,126,892
38.5	<b>Field Offices and Services</b>	HB 742	\$77,541,397	\$94,409,835	\$77,541,397	\$94,409,835	\$77,541,397	\$94,409,835	\$77,541,397	\$94,409,835
38.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$21,781)	(\$21,781)	(\$21,781)	(\$21,781)	(\$21,781)	(\$21,781)	(\$21,781)	(\$21,781)
38.5.2.	*Reflect an adjustment in telecommunications expenses.		\$71,931	\$71,931	\$71,931	\$71,931	\$71,931	\$71,931	\$71,931	\$71,931
38.5.3.	Delay the start of the state funded Trooper School until FY 2014.		(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)
38.5.4.	Transfer funds for personal services to Executive Security Services to properly align budget to expenditures.		(\$159,929)	(\$159,929)	(\$159,929)	(\$159,929)	(\$159,929)	(\$159,929)	(\$159,929)	(\$159,929)
38.5.5.	Reduce funds for personal services.		(\$90,162)	(\$90,162)	(\$90,162)	(\$90,162)	(\$90,162)	(\$90,162)	(\$90,162)	(\$90,162)
38.5.6.	Reduce funds for operating expenses.		(\$140,877)	(\$140,877)	(\$140,877)	(\$140,877)	(\$140,877)	(\$140,877)	(\$140,877)	(\$140,877)
		<i>Program Net</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>	<i>(\$1,290,818)</i>
		HB 105	\$76,250,579	\$93,119,017	\$76,250,579	\$93,119,017	\$76,250,579	\$93,119,017	\$76,250,579	\$93,119,017
38.6	<b>Motor Carrier Compliance</b>	HB 742	\$10,125,133	\$24,526,922	\$10,125,133	\$24,526,922	\$10,125,133	\$24,526,922	\$10,125,133	\$24,526,922
38.6.1.	*Reflect an adjustment in telecommunications expenses.		\$851	\$851	\$851	\$851	\$851	\$851	\$851	\$851
38.6.2.	Replace state funds with other funds for operations.		(\$5,062,567)	\$0	(\$5,062,567)	\$0	(\$5,062,567)	\$0	(\$5,062,567)	\$0
38.6.3.	Reduce funds for computer expenses.		(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)
38.6.4.	Reduce funds for personal services and recognize savings due to a delay in hiring civilian weighmasters and Motor Carrier Compliance Division officers.		(\$978,667)	(\$978,667)	(\$978,667)	(\$978,667)	(\$978,667)	(\$978,667)	(\$978,667)	(\$978,667)
38.6.5.	Reduce funds for operating expenses.		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
		<i>Program Net</i>	<i>(\$6,198,769)</i>	<i>(\$1,136,202)</i>	<i>(\$6,198,769)</i>	<i>(\$1,136,202)</i>	<i>(\$6,198,769)</i>	<i>(\$1,136,202)</i>	<i>(\$6,198,769)</i>	<i>(\$1,136,202)</i>
		HB 105	\$3,926,364	\$23,390,720	\$3,926,364	\$23,390,720	\$3,926,364	\$23,390,720	\$3,926,364	\$23,390,720
38.7	<b>Specialized Collision Reconstruction Team</b>	HB 742	\$3,274,853	\$3,480,391	\$3,274,853	\$3,480,391	\$3,274,853	\$3,480,391	\$3,274,853	\$3,480,391
38.7.1.	*Reflect an adjustment in telecommunications expenses.		\$811	\$811	\$811	\$811	\$811	\$811	\$811	\$811
		<i>Program Net</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>	<i>\$811</i>
		HB 105	\$3,275,664	\$3,481,202	\$3,275,664	\$3,481,202	\$3,275,664	\$3,481,202	\$3,275,664	\$3,481,202

Section 38: Public Safety, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.8	Troop J Specialty Units	HB 742	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013
38.8.1.	*Reflect an adjustment in telecommunications expenses.		\$811	\$811	\$811	\$811	\$811	\$811	\$811
	Program Net		\$811	\$811	\$811	\$811	\$811	\$811	\$811
	HB 105		\$1,502,824	\$1,502,824	\$1,502,824	\$1,502,824	\$1,502,824	\$1,502,824	\$1,502,824
38.9	Firefighters Standards and Training Council	HB 742	\$635,005	\$635,005	\$635,005	\$635,005	\$635,005	\$635,005	\$635,005
38.9.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)
38.9.2.	Increase funds for personal services. (S:YES) (CC:NO)		-	-	-	\$16,000	\$16,000	\$0	\$0
	Program Net		(\$12)	(\$12)	(\$12)	\$15,988	\$15,988	(\$12)	(\$12)
	HB 105		\$634,993	\$634,993	\$634,993	\$650,993	\$650,993	\$634,993	\$634,993
38.10	Office of Highway Safety	HB 742	\$368,599	\$18,151,282	\$368,599	\$18,151,282	\$368,599	\$18,151,282	\$18,151,282
38.10.1.	*Reflect an adjustment in telecommunications expenses.		\$11,543	\$11,543	\$11,543	\$11,543	\$11,543	\$11,543	\$11,543
38.10.2.	Increase funds for five positions to offset a loss of federal funds.		\$77,315	\$77,315	\$77,315	\$77,315	\$77,315	\$77,315	\$77,315
38.10.3.	Reduce funds for real estate rentals.		(\$11,058)	(\$11,058)	(\$11,058)	(\$11,058)	(\$11,058)	(\$11,058)	(\$11,058)
	Program Net		\$77,800	\$77,800	\$77,800	\$77,800	\$77,800	\$77,800	\$77,800
	HB 105		\$446,399	\$18,229,082	\$446,399	\$18,229,082	\$446,399	\$18,229,082	\$18,229,082
38.11	Peace Officers Standards and Training Council	HB 742	\$2,471,897	\$2,779,948	\$2,471,897	\$2,779,948	\$2,471,897	\$2,779,948	\$2,779,948
38.11.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$160)	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)	(\$160)
38.11.2.	*Reflect an adjustment in telecommunications expenses.		\$2,837	\$2,837	\$2,837	\$2,837	\$2,837	\$2,837	\$2,837
38.11.3.	Replace state funds with other funds for operations.(G:YES)(H:NO) (S:YES) (CC:YES)		(\$316,802)	\$0	\$0	(\$100,000)	\$0	(\$50,000)	\$0
38.11.4.	Reduce funds for personal services. (H:YES) (S:NO) (CC:YES)		-	-	(\$46,231)	(\$46,231)	\$0	(\$46,231)	(\$46,231)
	Program Net		(\$314,125)	\$2,677	(\$43,554)	(\$43,554)	(\$97,323)	\$2,677	(\$93,554)
	HB 105		\$2,157,772	\$2,782,625	\$2,428,343	\$2,736,394	\$2,374,574	\$2,782,625	\$2,378,343
38.12	Public Safety Training Center	HB 742	\$10,611,301	\$16,207,466	\$10,611,301	\$16,207,466	\$10,611,301	\$16,207,466	\$16,207,466
38.12.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$28,197)	(\$28,197)	(\$28,197)	(\$28,197)	(\$28,197)	(\$28,197)	(\$28,197)
38.12.2.	*Reflect an adjustment in telecommunications expenses.		\$18,119	\$18,119	\$18,119	\$18,119	\$18,119	\$18,119	\$18,119
38.12.3.	Reduce funds for personal services and eliminate two vacant positions.		(\$108,841)	(\$108,841)	(\$108,841)	(\$108,841)	(\$108,841)	(\$108,841)	(\$108,841)
38.12.4.	Reduce funds for contractual services due to the closure of the North Central Georgia Law Enforcement Training Academy.(G:YES)(H:YES) (S:NO) (CC:NO)		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0	\$0
38.12.5.	Reduce funds for operating expenses.		(\$159,498)	(\$159,498)	(\$59,498)	(\$59,498)	(\$159,498)	(\$159,498)	(\$59,498)
	Program Net		(\$328,417)	(\$328,417)	(\$228,417)	(\$228,417)	(\$278,417)	(\$278,417)	(\$178,417)
	HB 105		\$10,282,884	\$15,879,049	\$10,382,884	\$15,979,049	\$10,332,884	\$15,929,049	\$10,432,884
Section 38: Public Safety, Department of		Agency Net	(\$7,977,475)	(\$2,598,106)	(\$7,606,904)	(\$2,544,337)	(\$7,694,673)	(\$2,532,106)	(\$7,606,904)
FY2013A Budget		HB 105	\$111,519,103	\$184,258,515	\$111,889,674	\$184,312,284	\$111,801,905	\$184,324,515	\$111,889,674

Section 39: Public Service Commission		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$7,963,566	\$9,505,287	\$7,963,566	\$9,505,287	\$7,963,566	\$9,505,287	\$7,963,566	\$9,505,287
<b>39.1 Commission Administration</b>	HB 742	\$1,111,939	\$1,195,439	\$1,111,939	\$1,195,439	\$1,111,939	\$1,195,439	\$1,111,939	\$1,195,439
39.1.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$176)	(\$176)	(\$176)	(\$176)	(\$176)	(\$176)	(\$176)	(\$176)
39.1.2. *Reflect an adjustment in telecommunications expenses.		\$480	\$480	\$480	\$480	\$480	\$480	\$480	\$480
	<i>Program Net</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>	<i>\$304</i>
	HB 105	\$1,112,243	\$1,195,743	\$1,112,243	\$1,195,743	\$1,112,243	\$1,195,743	\$1,112,243	\$1,195,743
<b>39.2 Facility Protection</b>	HB 742	\$977,613	\$2,165,859	\$977,613	\$2,165,859	\$977,613	\$2,165,859	\$977,613	\$2,165,859
39.2.1. *Reflect an adjustment in telecommunications expenses.		\$701	\$701	\$701	\$701	\$701	\$701	\$701	\$701
39.2.2. Reduce funds for operating expenses.		(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)
	<i>Program Net</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>	<i>(\$54,422)</i>
	HB 105	\$923,191	\$2,111,437	\$923,191	\$2,111,437	\$923,191	\$2,111,437	\$923,191	\$2,111,437
<b>39.3 Utilities Regulation</b>	HB 742	\$5,874,014	\$6,143,989	\$5,874,014	\$6,143,989	\$5,874,014	\$6,143,989	\$5,874,014	\$6,143,989
39.3.1. *Reflect an adjustment in telecommunications expenses.		\$2,508	\$2,508	\$2,508	\$2,508	\$2,508	\$2,508	\$2,508	\$2,508
39.3.2. Reduce funds for personal services.		(\$238,907)	(\$238,907)	(\$238,907)	(\$238,907)	(\$195,929)	(\$195,929)	(\$238,907)	(\$238,907)
39.3.3. Reflect a change in the purpose statement. (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$236,399)</i>	<i>(\$236,399)</i>	<i>(\$236,399)</i>	<i>(\$236,399)</i>	<i>(\$193,421)</i>	<i>(\$193,421)</i>	<i>(\$236,399)</i>	<i>(\$236,399)</i>
	HB 105	\$5,637,615	\$5,907,590	\$5,637,615	\$5,907,590	\$5,680,593	\$5,950,568	\$5,637,615	\$5,907,590
<b>Section 39: Public Service Commission</b>	<i>Agency Net</i>	<i>(\$290,517)</i>	<i>(\$290,517)</i>	<i>(\$290,517)</i>	<i>(\$290,517)</i>	<i>(\$247,539)</i>	<i>(\$247,539)</i>	<i>(\$290,517)</i>	<i>(\$290,517)</i>
<u>FY2013A Budget</u>	HB 105	\$7,673,049	\$9,214,770	\$7,673,049	\$9,214,770	\$7,716,027	\$9,257,748	\$7,673,049	\$9,214,770

Section 40: Regents, University System of Georgia			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	\$1,828,569,784	\$6,349,231,970	\$1,828,569,784	\$6,349,231,970	\$1,828,569,784	\$6,349,231,970	\$1,828,569,784	\$6,349,231,970
40.1	<b>Agricultural Experiment Station</b>	HB 742	\$35,107,005	\$72,659,924	\$35,107,005	\$72,659,924	\$35,107,005	\$72,659,924	\$35,107,005	\$72,659,924
40.1.1.	<i>#Reduce funds for personal services.</i>		(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)
		<i>Program Net</i>	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)	(\$1,053,210)
		HB 105	\$34,053,795	\$71,606,714	\$34,053,795	\$71,606,714	\$34,053,795	\$71,606,714	\$34,053,795	\$71,606,714
40.2	<b>Athens/Tifton Vet laboratories</b>	HB 742	\$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 105	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522	\$0	\$4,944,522
40.3	<b>Cooperative Extension Service</b>	HB 742	\$29,467,851	\$54,551,780	\$29,467,851	\$54,551,780	\$29,467,851	\$54,551,780	\$29,467,851	\$54,551,780
40.3.1.	<i>#Reduce funds for personal services.</i>		(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)
		<i>Program Net</i>	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)	(\$884,036)
		HB 105	\$28,583,815	\$53,667,744	\$28,583,815	\$53,667,744	\$28,583,815	\$53,667,744	\$28,583,815	\$53,667,744
40.4	<b>Enterprise Innovation Institute</b>	HB 742	\$7,375,440	\$17,850,440	\$7,375,440	\$17,850,440	\$7,375,440	\$17,850,440	\$7,375,440	\$17,850,440
40.4.1.	<i>Reduce funds for operating expenses.</i>		(\$115,203)	(\$115,203)	(\$221,263)	(\$221,263)	(\$115,203)	(\$115,203)	(\$221,263)	(\$221,263)
		<i>Program Net</i>	(\$115,203)	(\$115,203)	(\$221,263)	(\$221,263)	(\$115,203)	(\$115,203)	(\$221,263)	(\$221,263)
		HB 105	\$7,260,237	\$17,735,237	\$7,154,177	\$17,629,177	\$7,260,237	\$17,735,237	\$7,154,177	\$17,629,177
40.5	<b>Forestry Cooperative Extension</b>	HB 742	\$502,786	\$1,078,774	\$502,786	\$1,078,774	\$502,786	\$1,078,774	\$502,786	\$1,078,774
40.5.1.	<i>Reduce funds for personal services.</i>		(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)
		<i>Program Net</i>	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)	(\$15,084)
		HB 105	\$487,702	\$1,063,690	\$487,702	\$1,063,690	\$487,702	\$1,063,690	\$487,702	\$1,063,690
40.6	<b>Forestry Research</b>	HB 742	\$2,579,928	\$12,830,354	\$2,579,928	\$12,830,354	\$2,579,928	\$12,830,354	\$2,579,928	\$12,830,354
40.6.1.	<i>Reduce funds for personal services.</i>		(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)
		<i>Program Net</i>	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)	(\$77,398)
		HB 105	\$2,502,530	\$12,752,956	\$2,502,530	\$12,752,956	\$2,502,530	\$12,752,956	\$2,502,530	\$12,752,956
40.7	<b>Georgia Radiation Therapy Center</b>	HB 742	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810	\$0	\$3,625,810
40.8	<b>Georgia Tech Research Institute</b>	HB 742	\$5,791,631	\$229,709,589	\$5,791,631	\$229,709,589	\$5,791,631	\$229,709,589	\$5,791,631	\$229,709,589
40.8.1.	<i>#Reduce funds for operating expenses.</i>		(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)
40.8.2.	<i>Eliminate one-time funds for industrial storm water research.</i>		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
		<i>Program Net</i>	(\$222,249)	(\$222,249)	(\$222,249)	(\$222,249)	(\$222,249)	(\$222,249)	(\$222,249)	(\$222,249)
		HB 105	\$5,569,382	\$229,487,340	\$5,569,382	\$229,487,340	\$5,569,382	\$229,487,340	\$5,569,382	\$229,487,340
40.9	<b>Marine Institute</b>	HB 742	\$729,450	\$1,215,731	\$729,450	\$1,215,731	\$729,450	\$1,215,731	\$729,450	\$1,215,731
40.9.1.	<i>Reduce funds for personal services.</i>		(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)
		<i>Program Net</i>	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)
		HB 105	\$707,566	\$1,193,847	\$707,566	\$1,193,847	\$707,566	\$1,193,847	\$707,566	\$1,193,847
40.10	<b>Marine Resources Extension Center</b>	HB 742	\$1,199,121	\$2,544,650	\$1,199,121	\$2,544,650	\$1,199,121	\$2,544,650	\$1,199,121	\$2,544,650
40.10.1.	<i>Reduce funds for personal services.</i>		(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)
		<i>Program Net</i>	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)
		HB 105	\$1,163,147	\$2,508,676	\$1,163,147	\$2,508,676	\$1,163,147	\$2,508,676	\$1,163,147	\$2,508,676
40.11	<b>Medical College of Georgia Hospital and Clinics</b>	HB 742	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642
40.11.1.	<i>Replace state funds with internally generated funds for personal services.</i>		(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)

Section 40: Regents, University System of Georgia		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		<i>Program Net</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>	<i>(\$875,179)</i>
		HB 105	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463
40.12 Public Libraries		HB 742	\$32,189,109	\$37,411,509	\$32,189,109	\$37,411,509	\$32,189,109	\$37,411,509	\$32,189,109
40.12.1. #Reduce funds for personal services and operating expenses.			<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>
		<i>Program Net</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>	<i>(\$949,698)</i>	<i>(\$949,698)</i>	<i>(\$965,673)</i>	<i>(\$965,673)</i>
		HB 105	\$31,223,436	\$36,445,836	\$31,223,436	\$36,445,836	\$31,239,411	\$36,461,811	\$31,223,436
40.13 Public Service/Special Funding Initiatives		HB 742	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915
40.13.1. #Reduce funds for personal services and operating expenses.			<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>
		<i>Program Net</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>	<i>(\$565,317)</i>
		HB 105	\$18,278,598	\$18,278,598	\$18,278,598	\$18,278,598	\$18,278,598	\$18,278,598	\$18,278,598
40.14 Regents Central Office		HB 742	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266
40.14.1. *Reduce funds to reflect an adjustment in property liability premiums.			<i>(\$23,055)</i>	<i>(\$23,055)</i>	<i>(\$23,055)</i>	<i>(\$23,055)</i>	<i>(\$23,055)</i>	<i>(\$23,055)</i>	<i>(\$23,055)</i>
40.14.2. *Reflect an adjustment in telecommunications expenses.			\$104,473	\$104,473	\$104,473	\$104,473	\$104,473	\$104,473	\$104,473
40.14.3. #Reduce funds for personal services and operating expenses.			<i>(\$210,585)</i>	<i>(\$210,585)</i>	<i>(\$210,585)</i>	<i>(\$210,585)</i>	<i>(\$210,585)</i>	<i>(\$210,585)</i>	<i>(\$210,585)</i>
		<i>Program Net</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>	<i>(\$129,167)</i>
		HB 105	\$8,102,099	\$8,102,099	\$8,102,099	\$8,102,099	\$8,102,099	\$8,102,099	\$8,102,099
40.15 Research Consortium		HB 742	\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244
40.15.1. Reduce funds for personal services and operating expenses.			<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>
		<i>Program Net</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>	<i>(\$188,797)</i>
		HB 105	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447
40.16 Skidaway Institute of Oceanography		HB 742	\$1,229,305	\$4,879,925	\$1,229,305	\$4,879,925	\$1,229,305	\$4,879,925	\$1,229,305
40.16.1. Reduce funds for personal services.			<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>
		<i>Program Net</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>	<i>(\$36,879)</i>
		HB 105	\$1,192,426	\$4,843,046	\$1,192,426	\$4,843,046	\$1,192,426	\$4,843,046	\$1,192,426
40.17 Teaching		HB 742	\$1,631,690,795	\$5,815,599,648	\$1,631,690,795	\$5,815,599,648	\$1,631,690,795	\$5,815,599,648	\$1,631,690,795
40.17.1. *Reduce funds to reflect an adjustment in property liability premiums.			<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>	<i>(\$2,723,724)</i>
40.17.2. Reduce the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth. (S:NO) (CC:NO)			<i>(\$2,700,000)</i>	<i>(\$2,700,000)</i>	<i>(\$2,200,000)</i>	<i>(\$2,200,000)</i>	\$0	\$0	\$0
40.17.3. Reduce funds for personal services and operating expenses.			<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>	<i>(\$73,424,961)</i>
40.17.4. Eliminate one-time funds for the Southern Legislative Conference.			<i>(\$25,000)</i>	<i>(\$25,000)</i>	<i>(\$25,000)</i>	<i>(\$25,000)</i>	<i>(\$25,000)</i>	<i>(\$25,000)</i>	<i>(\$25,000)</i>
		<i>Program Net</i>	<i>(\$78,873,685)</i>	<i>(\$78,873,685)</i>	<i>(\$78,373,685)</i>	<i>(\$78,373,685)</i>	<i>(\$76,173,685)</i>	<i>(\$76,173,685)</i>	<i>(\$76,173,685)</i>
		HB 105	\$1,552,817,110	\$5,736,725,963	\$1,553,317,110	\$5,737,225,963	\$1,555,517,110	\$5,739,425,963	\$1,555,517,110
40.18 Veterinary Medicine Experiment Station		HB 742	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463
40.18.1. #Reduce funds for personal services and operating expenses.			<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>
		<i>Program Net</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>	<i>(\$76,394)</i>
		HB 105	\$2,470,069	\$2,470,069	\$2,470,069	\$2,470,069	\$2,470,069	\$2,470,069	\$2,470,069
40.19 Veterinary Medicine Teaching Hospital		HB 742	\$429,039	\$10,050,990	\$429,039	\$10,050,990	\$429,039	\$10,050,990	\$429,039
40.19.1. Reduce funds for personal services.			<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>
		<i>Program Net</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>	<i>(\$12,871)</i>
		HB 105	\$416,168	\$10,038,119	\$416,168	\$10,038,119	\$416,168	\$10,038,119	\$416,168
40.20 Payments to Georgia Military College		HB 742	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951
40.20.1. Reduce funds for the Prep School (\$47,522) and the Junior College (\$22,677).			<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>
		<i>Program Net</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>	<i>(\$70,199)</i>



Section 40: Regents, University System of Georgia				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
HB 105				\$2,269,752	\$2,269,752	\$2,269,752	\$2,269,752	\$2,269,752	\$2,269,752	\$2,269,752	\$2,269,752	
40.21	Payments to Georgia Public Telecommunications Commission											
		HB 742		\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843	
40.21.1.	*Reduce funds to reflect an adjustment in property liability premiums.			(\$14,212)	(\$14,212)	(\$14,212)	(\$14,212)	(\$14,212)	(\$14,212)	(\$14,212)	(\$14,212)	
40.21.2.	*Reflect an adjustment in telecommunications expenses.			\$112,159	\$112,159	\$112,159	\$112,159	\$112,159	\$112,159	\$112,159	\$112,159	
40.21.3.	Transfer funds from the Department of Education for half of the Discovery Education contract.			\$471,355	\$471,355	\$471,355	\$471,355	\$471,355	\$471,355	\$471,355	\$471,355	
40.21.4.	Eliminate one-time funds for special education programming.			(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
		Program Net		\$519,302	\$519,302	\$519,302	\$519,302	\$519,302	\$519,302	\$519,302	\$519,302	
HB 105				\$13,370,145	\$13,370,145	\$13,370,145	\$13,370,145	\$13,370,145	\$13,370,145	\$13,370,145	\$13,370,145	
Section 40: Regents, University System of Georgia				Agency Net	(\$83,699,897)	(\$83,699,897)	(\$83,305,957)	(\$83,305,957)	(\$80,983,922)	(\$80,983,922)	(\$81,105,957)	(\$81,105,957)
FY2013A Budget				HB 105	\$1,744,869,887	\$6,265,532,073	\$1,745,263,827	\$6,265,926,013	\$1,747,585,862	\$6,268,248,048	\$1,747,463,827	\$6,268,126,013

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			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$139,713,911	\$173,841,609	\$139,713,911	\$173,841,609	\$139,713,911	\$173,841,609	\$139,713,911	\$173,841,609
	State General Funds		\$139,563,911		\$139,563,911		\$139,563,911		\$139,563,911	
	Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000	
41.1	Customer Service	HB 742	\$13,763,396	\$14,128,976	\$13,763,396	\$14,128,976	\$13,763,396	\$14,128,976	\$13,763,396	\$14,128,976
41.1.1.	*Reflect an adjustment in telecommunications expenses.		\$257,328	\$257,328	\$257,328	\$257,328	\$257,328	\$257,328	\$257,328	\$257,328
41.1.2.	Reduce funds for personal services and operating expenses.		(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)
		Program Net	(\$233,359)	(\$233,359)	(\$233,359)	(\$233,359)	(\$233,359)	(\$233,359)	(\$233,359)	(\$233,359)
		HB 105	\$13,530,037	\$13,895,617	\$13,530,037	\$13,895,617	\$13,530,037	\$13,895,617	\$13,530,037	\$13,895,617
41.2	Departmental Administration	HB 742	\$6,573,819	\$7,058,029	\$6,573,819	\$7,058,029	\$6,573,819	\$7,058,029	\$6,573,819	\$7,058,029
41.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$4,008)	(\$4,008)	(\$4,008)	(\$4,008)	(\$4,008)	(\$4,008)	(\$4,008)	(\$4,008)
41.2.2.	*Reflect an adjustment in telecommunications expenses.		\$57,184	\$57,184	\$57,184	\$57,184	\$57,184	\$57,184	\$57,184	\$57,184
		Program Net	\$53,176	\$53,176	\$53,176	\$53,176	\$53,176	\$53,176	\$53,176	\$53,176
		HB 105	\$6,626,995	\$7,111,205	\$6,626,995	\$7,111,205	\$6,626,995	\$7,111,205	\$6,626,995	\$7,111,205
41.3	Forestland Protection Grants	HB 742	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250
41.4	Fraud Detection and Prevention	HB 742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41.4.1.	Transfer funds from the Tax Compliance program for the Fraud Detection and Prevention System contract. (H:Transfer funds from the Tax Compliance program based on projected expenditures for the Fraud Detection and Prevention System contract.) (S:Increase funds for contracts for the Fraud Detection and Prevention program by transferring savings from the Tax Compliance program.) (CC:Transfer funds from the Tax Compliance program based on projected expenditures for the Fraud Detection and Prevention System contract.)		\$1,986,623	\$1,986,623	\$625,000	\$625,000	\$800,000	\$800,000	\$625,000	\$625,000
		Program Net	\$1,986,623	\$1,986,623	\$625,000	\$625,000	\$800,000	\$800,000	\$625,000	\$625,000
		HB 105	\$1,986,623	\$1,986,623	\$625,000	\$625,000	\$800,000	\$800,000	\$625,000	\$625,000
41.5	Industry Regulation	HB 742	\$3,041,834	\$5,982,759	\$3,041,834	\$5,982,759	\$3,041,834	\$5,982,759	\$3,041,834	\$5,982,759
41.5.1.	*Reflect an adjustment in telecommunications expenses.		\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592
41.5.2.	Reduce funds for one vacant auditor position and one vacant compliance investigator position.		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
		Program Net	(\$31,408)	(\$31,408)	(\$31,408)	(\$31,408)	(\$31,408)	(\$31,408)	(\$31,408)	(\$31,408)
		HB 105	\$3,010,426	\$5,951,351	\$3,010,426	\$5,951,351	\$3,010,426	\$5,951,351	\$3,010,426	\$5,951,351
41.6	Local Government Services	HB 742	\$1,819,038	\$4,914,038	\$1,819,038	\$4,914,038	\$1,819,038	\$4,914,038	\$1,819,038	\$4,914,038
41.6.1.	*Reflect an adjustment in telecommunications expenses.		\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552
		Program Net	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552	\$171,552
		HB 105	\$1,990,590	\$5,085,590	\$1,990,590	\$5,085,590	\$1,990,590	\$5,085,590	\$1,990,590	\$5,085,590
41.7	Local Tax Officials Retirement and FICA	HB 742	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474
41.8	Motor Vehicle Registration and Titling	HB 742	\$14,265,208	\$20,706,198	\$14,265,208	\$20,706,198	\$14,265,208	\$20,706,198	\$14,265,208	\$20,706,198
41.8.1.	*Reflect an adjustment in telecommunications expenses.		\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350
		Program Net	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350	\$886,350
		HB 105	\$15,151,558	\$21,592,548	\$15,151,558	\$21,592,548	\$15,151,558	\$21,592,548	\$15,151,558	\$21,592,548
41.9	Office of Special Investigations	HB 742	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891
41.9.1.	*Reflect an adjustment in telecommunications expenses.		\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592
		Program Net	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592	\$28,592

Section 41: Revenue, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 105	\$3,739,483	\$3,739,483	\$3,739,483	\$3,739,483	\$3,739,483	\$3,739,483	\$3,739,483	\$3,739,483
41.10	Revenue Processing								
41.10.1.	*Reflect an adjustment in telecommunications expenses.								
41.10.2.	Reduce funds for personal services and operating expenses.								
	Program Net								
	HB 105	\$13,102,935	\$13,102,935	\$13,102,935	\$13,102,935	\$13,102,935	\$13,102,935	\$13,102,935	\$13,102,935
41.11	Tax Compliance								
41.11.1.	*Reflect an adjustment in telecommunications expenses.								
41.11.2.	Reduce funds for personal services based on projected expenditures and transfer \$1,986,623 in savings to the Fraud Detection and Prevention program. (H:Reduce funds for personal services based on projected expenditures and transfer \$625,000 in savings to the Fraud Detection and Prevention program.) (S:Reduce funds for personal services and transfer \$800,000 in savings to the Fraud Detection and Prevention program.) (CC:Reduce funds for personal services based on projected expenditures and transfer \$625,000 in savings to the Fraud Detection and Prevention program.)								
	Program Net								
	HB 105	\$33,649,330	\$53,485,323	\$33,649,330	\$53,485,323	\$34,685,953	\$54,521,946	\$33,649,330	\$53,485,323
41.12	Tax Policy								
41.12.1.	*Reflect an adjustment in telecommunications expenses.								
	Program Net								
	HB 105	\$1,725,307	\$2,690,307	\$1,725,307	\$2,690,307	\$1,725,307	\$2,690,307	\$1,725,307	\$2,690,307
41.13	Technology Support Services								
41.13.1.	*Reflect an adjustment in telecommunications expenses.								
	Program Net								
	HB 105	\$22,547,005	\$22,547,005	\$22,547,005	\$22,547,005	\$22,547,005	\$22,547,005	\$22,547,005	\$22,547,005
Section 41: Revenue, Department of		Agency Net	\$763,102	\$763,102	(\$598,521)	(\$598,521)	\$613,102	\$613,102	(\$598,521)
FY2013A Budget		HB 105	\$140,477,013	\$174,604,711	\$139,115,390	\$173,243,088	\$140,327,013	\$174,454,711	\$139,115,390
State General Funds			\$140,327,013		\$138,965,390		\$140,177,013		\$138,965,390
Tobacco Settlement Funds			\$150,000		\$150,000		\$150,000		\$150,000

Section 42: Secretary of State		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$30,930,113	\$32,572,296	\$30,930,113	\$32,572,296	\$30,930,113	\$32,572,296	\$30,930,113	\$32,572,296
42.1	<b>Archives and Records</b>	HB 742	\$4,433,889	\$4,966,560	\$4,433,889	\$4,966,560	\$4,433,889	\$4,966,560	\$4,433,889	\$4,966,560
42.1.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$1,593)	(\$1,593)	(\$1,593)	(\$1,593)	(\$1,593)	(\$1,593)
42.1.2.	Reduce funds for personal services and eliminate five filled positions. (H:Reduce funds for personal services, eliminate five filled positions and one vacant position, and reduce funds for operating expenses.) (S:Reduce funds while maintaining service two days a week.) (CC:Reduce funds for personal services, eliminate five filled positions and one vacant position, and reduce funds for operating expenses while maintaining service two days per week. )		(\$607,626)	(\$607,626)	(\$607,626)	(\$607,626)	(\$482,626)	(\$482,626)	(\$607,626)	(\$607,626)
		<i>Program Net</i>	<i>(\$607,626)</i>	<i>(\$607,626)</i>	<i>(\$609,219)</i>	<i>(\$609,219)</i>	<i>(\$484,219)</i>	<i>(\$484,219)</i>	<i>(\$609,219)</i>	<i>(\$609,219)</i>
		HB 105	\$3,826,263	\$4,358,934	\$3,824,670	\$4,357,341	\$3,949,670	\$4,482,341	\$3,824,670	\$4,357,341
42.2	<b>Corporations</b>	HB 742	\$1,261,271	\$2,000,783	\$1,261,271	\$2,000,783	\$1,261,271	\$2,000,783	\$1,261,271	\$2,000,783
42.2.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$327)	(\$327)	(\$327)	(\$327)	(\$327)	(\$327)
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$327)</i>	<i>(\$327)</i>	<i>(\$327)</i>	<i>(\$327)</i>	<i>(\$327)</i>	<i>(\$327)</i>
		HB 105	\$1,261,271	\$2,000,783	\$1,260,944	\$2,000,456	\$1,260,944	\$2,000,456	\$1,260,944	\$2,000,456
42.3	<b>Elections</b>	HB 742	\$4,789,720	\$4,924,720	\$4,789,720	\$4,924,720	\$4,789,720	\$4,924,720	\$4,789,720	\$4,924,720
42.3.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$673)	(\$673)	(\$673)	(\$673)	(\$673)	(\$673)
42.3.2.	*Reflect an adjustment in telecommunications expenses.		\$1,181,833	\$1,181,833	\$1,181,833	\$1,181,833	\$1,181,833	\$1,181,833	\$1,181,833	\$1,181,833
42.3.3.	Transfer funds from the Office Administration program to comply with the National Voter Registration Act's maintenance of effort requirements.		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
		<i>Program Net</i>	<i>\$1,441,833</i>	<i>\$1,441,833</i>	<i>\$1,441,160</i>	<i>\$1,441,160</i>	<i>\$1,441,160</i>	<i>\$1,441,160</i>	<i>\$1,441,160</i>	<i>\$1,441,160</i>
		HB 105	\$6,231,553	\$6,366,553	\$6,230,880	\$6,365,880	\$6,230,880	\$6,365,880	\$6,230,880	\$6,365,880
42.4	<b>Office Administration</b>	HB 742	\$6,117,898	\$6,132,898	\$6,117,898	\$6,132,898	\$6,117,898	\$6,132,898	\$6,117,898	\$6,132,898
42.4.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$4,279)	(\$4,279)	(\$167)	(\$167)	(\$167)	(\$167)	(\$167)	(\$167)
42.4.2.	Reduce funds for personal services and transfer savings to the Elections program to comply with the National Voter Registration Act's maintenance of effort requirements.		(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
		<i>Program Net</i>	<i>(\$264,279)</i>	<i>(\$264,279)</i>	<i>(\$260,167)</i>	<i>(\$260,167)</i>	<i>(\$260,167)</i>	<i>(\$260,167)</i>	<i>(\$260,167)</i>	<i>(\$260,167)</i>
		HB 105	\$5,853,619	\$5,868,619	\$5,857,731	\$5,872,731	\$5,857,731	\$5,872,731	\$5,857,731	\$5,872,731
42.5	<b>Professional Licensing Boards</b>	HB 742	\$7,011,199	\$7,161,199	\$7,011,199	\$7,161,199	\$7,011,199	\$7,161,199	\$7,011,199	\$7,161,199
42.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$859)	(\$859)	(\$859)	(\$859)	(\$859)	(\$859)
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$859)</i>	<i>(\$859)</i>	<i>(\$859)</i>	<i>(\$859)</i>	<i>(\$859)</i>	<i>(\$859)</i>
		HB 105	\$7,011,199	\$7,161,199	\$7,010,340	\$7,160,340	\$7,010,340	\$7,160,340	\$7,010,340	\$7,160,340
42.6	<b>Securities</b>	HB 742	\$833,891	\$883,891	\$833,891	\$883,891	\$833,891	\$883,891	\$833,891	\$883,891
42.6.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$82)	(\$82)	(\$82)	(\$82)	(\$82)	(\$82)
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$82)</i>	<i>(\$82)</i>	<i>(\$82)</i>	<i>(\$82)</i>	<i>(\$82)</i>	<i>(\$82)</i>
		HB 105	\$833,891	\$883,891	\$833,809	\$883,809	\$833,809	\$883,809	\$833,809	\$883,809
42.7	<b>Georgia Commission on the Holocaust</b>	HB 742	\$252,104	\$272,104	\$252,104	\$272,104	\$252,104	\$272,104	\$252,104	\$272,104
42.7.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)	(\$12)
42.7.2.	Reduce funds for operating expenses.		(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)
		<i>Program Net</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>	<i>(\$7,575)</i>
		HB 105	\$244,529	\$264,529	\$244,529	\$264,529	\$244,529	\$264,529	\$244,529	\$264,529
42.8	<b>Georgia Drugs and Narcotics Agency</b>	HB 742	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697
42.8.1.	*Reduce funds to reflect an adjustment in property liability premiums.		\$0	\$0	(\$53)	(\$53)	(\$53)	(\$53)	(\$53)	(\$53)
42.8.2.	*Reflect an adjustment in telecommunications expenses.		\$34,473	\$34,473	\$34,473	\$34,473	\$34,473	\$34,473	\$34,473	\$34,473
42.8.3.	Reduce funds for operating expenses.		(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)

Section 42: Secretary of State		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.8.4.	Reduce funds for personal services to reflect projected expenditures.	(\$223,829)	(\$223,829)	(\$223,829)	(\$223,829)	(\$223,829)	(\$223,829)	(\$223,829)	(\$223,829)
	Program Net	(\$214,607)	(\$214,607)	(\$214,660)	(\$214,660)	(\$214,660)	(\$214,660)	(\$214,660)	(\$214,660)
	HB 105	\$1,727,090	\$1,727,090	\$1,727,037	\$1,727,037	\$1,727,037	\$1,727,037	\$1,727,037	\$1,727,037
42.9	Georgia Government Transparency and Campaign Finance Commission								
42.9.1.	*Reflect an adjustment in telecommunications expenses.	\$631	\$631	\$631	\$631	\$631	\$631	\$631	\$631
	Program Net	\$631	\$631	\$631	\$631	\$631	\$631	\$631	\$631
	HB 105	\$1,344,810	\$1,344,810	\$1,344,810	\$1,344,810	\$1,344,810	\$1,344,810	\$1,344,810	\$1,344,810
42.10	Real Estate Commission								
42.10.1.	*Reduce funds to reflect an adjustment in property liability premiums.	\$0	\$0	(\$525)	(\$525)	(\$525)	(\$525)	(\$525)	(\$525)
42.10.2.	*Reflect an adjustment in telecommunications expenses.	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734
42.10.3.	Reduce funds for personal services to reflect projected expenditures.	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)
	Program Net	(\$104,137)	(\$104,137)	(\$104,662)	(\$104,662)	(\$104,662)	(\$104,662)	(\$104,662)	(\$104,662)
	HB 105	\$2,840,128	\$2,840,128	\$2,839,603	\$2,839,603	\$2,839,603	\$2,839,603	\$2,839,603	\$2,839,603
Section 42: Secretary of State		Agency Net	\$244,240	\$244,240	\$244,240	\$369,240	\$369,240	\$244,240	\$244,240
FY2013A Budget		HB 105	\$31,174,353	\$32,816,536	\$31,174,353	\$32,816,536	\$31,299,353	\$32,941,536	\$31,174,353

Section 43: Soil and Water Conservation Commission		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$2,652,481	\$5,217,819	\$2,652,481	\$5,217,819	\$2,652,481	\$5,217,819	\$2,652,481	\$5,217,819
<b>43.1 Commission Administration</b>	HB 742	\$744,781	\$744,781	\$744,781	\$744,781	\$744,781	\$744,781	\$744,781	\$744,781
43.1.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$590)	(\$590)	(\$590)	(\$590)	(\$590)	(\$590)	(\$590)	(\$590)
43.1.2. *Reflect an adjustment in telecommunications expenses.		(\$3,502)	(\$3,502)	(\$3,502)	(\$3,502)	(\$3,502)	(\$3,502)	(\$3,502)	(\$3,502)
43.1.3. Reduce funds for operating expenses.		(\$6,793)	(\$6,793)	(\$6,793)	(\$6,793)	(\$6,793)	(\$6,793)	(\$6,793)	(\$6,793)
	<i>Program Net</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>	<i>(\$10,885)</i>
	HB 105	\$733,896	\$733,896	\$733,896	\$733,896	\$733,896	\$733,896	\$733,896	\$733,896
<b>43.2 Conservation of Agricultural Water Supplies</b>	HB 742	\$238,237	\$1,802,711	\$238,237	\$1,802,711	\$238,237	\$1,802,711	\$238,237	\$1,802,711
43.2.1. *Reflect an adjustment in telecommunications expenses.		(\$542)	(\$542)	(\$542)	(\$542)	(\$542)	(\$542)	(\$542)	(\$542)
43.2.2. Replace state funds with other funds for personal services.		(\$26,571)	(\$26,571)	(\$26,571)	(\$26,571)	(\$26,571)	(\$26,571)	(\$26,571)	(\$26,571)
	<i>Program Net</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>	<i>(\$27,113)</i>
	HB 105	\$211,124	\$1,775,598	\$211,124	\$1,775,598	\$211,124	\$1,775,598	\$211,124	\$1,775,598
<b>43.3 Conservation of Soil and Water Resources</b>	HB 742	\$1,383,592	\$2,383,709	\$1,383,592	\$2,383,709	\$1,383,592	\$2,383,709	\$1,383,592	\$2,383,709
43.3.1. *Reflect an adjustment in telecommunications expenses.		(\$1,992)	(\$1,992)	(\$1,992)	(\$1,992)	(\$1,992)	(\$1,992)	(\$1,992)	(\$1,992)
43.3.2. #Replace state funds with existing other funds for personal services.		(\$22,948)	(\$22,948)	(\$22,948)	(\$22,948)	(\$22,948)	(\$22,948)	(\$22,948)	(\$22,948)
	<i>Program Net</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>	<i>(\$24,940)</i>
	HB 105	\$1,358,652	\$2,358,769	\$1,358,652	\$2,358,769	\$1,358,652	\$2,358,769	\$1,358,652	\$2,358,769
<b>43.4 U.S.D.A. Flood Control Watershed Structures</b>	HB 742	\$123,242	\$123,989	\$123,242	\$123,989	\$123,242	\$123,989	\$123,242	\$123,989
	<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 105	\$123,242	\$123,989	\$123,242	\$123,989	\$123,242	\$123,989	\$123,242	\$123,989
<b>43.5 Water Resources and Land Use Planning</b>	HB 742	\$162,629	\$162,629	\$162,629	\$162,629	\$162,629	\$162,629	\$162,629	\$162,629
43.5.1. Replace state funds with other funds for personal services.		(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)
43.5.2. Reduce funds for operating expenses.		(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)
	<i>Program Net</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>	<i>(\$30,709)</i>
	HB 105	\$131,920	\$131,920	\$131,920	\$131,920	\$131,920	\$131,920	\$131,920	\$131,920
<b>Section 43: Soil and Water Conservation Commission</b>	<i>Agency Net</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>	<i>(\$93,647)</i>
<u>FY2013A Budget</u>	HB 105	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172	\$2,558,834	\$5,124,172

Section 44: Student Finance Commission, Georgia			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	\$640,153,723	\$641,735,855	\$640,153,723	\$641,735,855	\$640,153,723	\$641,735,855	\$640,153,723	\$641,735,855
	Lottery Funds		\$605,837,546		\$605,837,546		\$605,837,546		\$605,837,546	
	State General Funds		\$34,316,177		\$34,316,177		\$34,316,177		\$34,316,177	
44.1	<b>Accel</b>	HB 742	\$6,500,000	\$7,069,682	\$6,500,000	\$7,069,682	\$6,500,000	\$7,069,682	\$6,500,000	\$7,069,682
44.1.1.	Increase funds to meet the projected need.		\$200,000	\$1,473,213	\$200,000	\$1,473,213	\$200,000	\$1,473,213	\$200,000	\$1,473,213
		<i>Program Net</i>	<i>\$200,000</i>	<i>\$1,473,213</i>	<i>\$200,000</i>	<i>\$1,473,213</i>	<i>\$200,000</i>	<i>\$1,473,213</i>	<i>\$200,000</i>	<i>\$1,473,213</i>
		HB 105	\$6,700,000	\$8,542,895	\$6,700,000	\$8,542,895	\$6,700,000	\$8,542,895	\$6,700,000	\$8,542,895
44.2	<b>Engineer Scholarship</b>	HB 742	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
44.2.1.	Increase funds. (S:YES) (CC:YES)		-	-	-	-	\$168,750	\$168,750	\$131,750	\$131,750
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$168,750</i>	<i>\$168,750</i>	<i>\$131,750</i>	<i>\$131,750</i>
		HB 105	\$570,000	\$570,000	\$570,000	\$570,000	\$738,750	\$738,750	\$701,750	\$701,750
44.3	<b>Georgia Military College Scholarship</b>	HB 742	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
		<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 105	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
44.4	<b>HERO Scholarship</b>	HB 742	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
		<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 105	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
44.5	<b>HOPE Administration</b>	HB 742	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124
44.5.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$3,528)	(\$3,528)	(\$3,528)	(\$3,528)	(\$3,528)	(\$3,528)	(\$3,528)	(\$3,528)
		<i>Program Net</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>	<i>(\$3,528)</i>
		HB 105	\$7,918,596	\$7,918,596	\$7,918,596	\$7,918,596	\$7,918,596	\$7,918,596	\$7,918,596	\$7,918,596
44.6	<b>HOPE GED</b>	HB 742	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276
44.6.1.	Reduce funds to meet the projected need.		(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)
		<i>Program Net</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>	<i>(\$705,980)</i>
		HB 105	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.7	<b>HOPE Grant</b>	HB 742	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625
44.7.1.	Reduce funds to meet the projected need.		(\$23,206,038)	(\$23,206,038)	(\$23,206,038)	(\$23,206,038)	(\$23,206,038)	(\$23,206,038)	(\$23,206,038)	(\$23,206,038)
		<i>Program Net</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>	<i>(\$23,206,038)</i>
		HB 105	\$89,452,587	\$89,452,587	\$89,452,587	\$89,452,587	\$89,452,587	\$89,452,587	\$89,452,587	\$89,452,587
44.8	<b>HOPE Scholarships - Private Schools</b>	HB 742	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503
44.8.1.	Reduce funds for the Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$595,615.		(\$2,471,726)	(\$2,471,726)	(\$2,471,726)	(\$2,471,726)	(\$2,471,726)	(\$2,471,726)	(\$2,471,726)	(\$2,471,726)
44.8.2.	Reduce funds for HOPE Scholarships - Private Schools to meet the projected need.		(\$5,883,155)	(\$5,883,155)	(\$5,883,155)	(\$5,883,155)	(\$5,883,155)	(\$5,883,155)	(\$5,883,155)	(\$5,883,155)
		<i>Program Net</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>	<i>(\$8,354,881)</i>
		HB 105	\$46,030,622	\$46,030,622	\$46,030,622	\$46,030,622	\$46,030,622	\$46,030,622	\$46,030,622	\$46,030,622
44.9	<b>HOPE Scholarships - Public Schools</b>	HB 742	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018
44.9.1.	Reduce funds for the Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$16,973,741.		(\$3,553,847)	(\$3,553,847)	(\$3,553,847)	(\$3,553,847)	(\$3,553,847)	(\$3,553,847)	(\$3,553,847)	(\$3,553,847)
44.9.2.	Reduce funds for HOPE Scholarships - Public Schools to meet the projected need.		(\$2,880,572)	(\$2,880,572)	(\$2,880,572)	(\$2,880,572)	(\$2,880,572)	(\$2,880,572)	(\$2,880,572)	(\$2,880,572)
		<i>Program Net</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>	<i>(\$6,434,419)</i>
		HB 105	\$401,800,599	\$401,800,599	\$401,800,599	\$401,800,599	\$401,800,599	\$401,800,599	\$401,800,599	\$401,800,599

Section 44: Student Finance Commission, Georgia			Governor's Recommendation		House		Senate		Conf Comm		
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
44.10 <b>Low Interest Loans</b>		HB 742	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	
44.11 <b>North Ga. Military Scholarship Grants</b>		HB 742	\$1,444,576	\$1,927,299	\$1,444,576	\$1,927,299	\$1,444,576	\$1,927,299	\$1,444,576	\$1,927,299	
	44.11.1.    Reduce funds to meet the projected need.		\$0	(\$245,048)	\$0	(\$245,048)	\$0	(\$245,048)	\$0	(\$245,048)	
			Program Net	\$0	(\$245,048)	\$0	(\$245,048)	\$0	(\$245,048)	\$0	(\$245,048)
			HB 105	\$1,444,576	\$1,682,251	\$1,444,576	\$1,682,251	\$1,444,576	\$1,682,251	\$1,444,576	\$1,682,251
44.12 <b>North Georgia ROTC Grants</b>		HB 742	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	
44.13 <b>Public Memorial Safety Grant</b>		HB 742	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	
44.14 <b>Tuition Equalization Grants</b>		HB 742	\$21,896,323	\$22,426,050	\$21,896,323	\$22,426,050	\$21,896,323	\$22,426,050	\$21,896,323	\$22,426,050	
	44.14.1.    Reduce funds to meet the projected need and maintain the current award amount.		(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	
			Program Net	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)	(\$1,720,215)
			HB 105	\$20,176,108	\$20,705,835	\$20,176,108	\$20,705,835	\$20,176,108	\$20,705,835	\$20,176,108	\$20,705,835
44.15 <b>Nonpublic Postsecondary Education Commission</b>		HB 742	\$758,655	\$758,655	\$758,655	\$758,655	\$758,655	\$758,655	\$758,655	\$758,655	
	44.15.1.    *Reflect an adjustment in telecommunications expenses.		\$244	\$244	\$244	\$244	\$244	\$244	\$244	\$244	
			(\$44,297)	\$0	(\$44,297)	\$0	(\$44,297)	\$0	(\$44,297)	\$0	
	44.15.2.    Reduce state general funds and replace with other funds from the Tuition Guaranty Trust Fund (TGTF).		Program Net	(\$44,053)	\$244	(\$44,053)	\$244	(\$44,053)	\$244	(\$44,053)	\$244
			HB 105	\$714,602	\$758,899	\$714,602	\$758,899	\$714,602	\$758,899	\$714,602	\$758,899
<b>Section 44: Student Finance Commission, Georgia</b>		Agency Net	(\$40,269,114)	(\$39,196,652)	(\$40,269,114)	(\$39,196,652)	(\$40,100,364)	(\$39,027,902)	(\$40,137,364)	(\$39,064,902)	
FY2013A Budget		HB 105	\$599,884,609	\$602,539,203	\$599,884,609	\$602,539,203	\$600,053,359	\$602,707,953	\$600,016,359	\$602,670,953	
Lottery Funds			\$567,132,700		\$567,132,700		\$567,132,700		\$567,132,700		
State General Funds			\$32,751,909		\$32,751,909		\$32,920,659		\$32,883,659		



Section 45: Teachers' Retirement System				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587	
45.1	Local/Floor COLA	HB 742	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	
45.2	System Administration	HB 742	\$0	\$31,056,587	\$0	\$31,056,587	\$0	\$31,056,587	\$0	\$31,056,587	
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		HB 105	\$0	\$31,056,587	\$0	\$31,056,587	\$0	\$31,056,587	\$0	\$31,056,587	
Section 45: Teachers' Retirement System		Agency Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<u>FY2013A Budget</u>	HB 105	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587	\$590,000	\$31,646,587	

Section 46: Technical College System of Georgia				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget				HB 742	\$330,570,350	\$667,744,434	\$330,570,350	\$667,744,434	\$330,570,350	\$667,744,434	\$330,570,350	\$667,744,434
46.1 Adult Literacy				HB 742	\$13,473,095	\$39,400,984	\$13,473,095	\$39,400,984	\$13,473,095	\$39,400,984	\$13,473,095	\$39,400,984
46.1.1. *Reflect an adjustment in telecommunications expenses.					\$317	\$317	\$317	\$317	\$317	\$317	\$317	\$317
46.1.2. Reduce funds for operating expenses.					(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)
46.1.3. Reduce funds for personal services and convert six full-time positions to part-time.					(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)
Program Net					(\$403,876)	(\$403,876)	(\$403,876)	(\$403,876)	(\$403,876)	(\$403,876)	(\$403,876)	(\$403,876)
				HB 105	\$13,069,219	\$38,997,108	\$13,069,219	\$38,997,108	\$13,069,219	\$38,997,108	\$13,069,219	\$38,997,108
46.2 Departmental Administration				HB 742	\$7,944,927	\$8,812,122	\$7,944,927	\$8,812,122	\$7,944,927	\$8,812,122	\$7,944,927	\$8,812,122
46.2.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$1,391)	(\$1,391)	(\$1,391)	(\$1,391)	(\$1,391)	(\$1,391)	(\$1,391)	(\$1,391)
46.2.2. *Reflect an adjustment in telecommunications expenses.					\$18,179	\$18,179	\$18,179	\$18,179	\$18,179	\$18,179	\$18,179	\$18,179
46.2.3. Reduce funds for telecommunications.					(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
46.2.4. Reduce funds for computer charges.					(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
46.2.5. Reduce funds for operating expenses.					(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
46.2.6. Eliminate funds for one filled position and one vacant position.					(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)
Program Net					(\$221,560)	(\$221,560)	(\$221,560)	(\$221,560)	(\$221,560)	(\$221,560)	(\$221,560)	(\$221,560)
				HB 105	\$7,723,367	\$8,590,562	\$7,723,367	\$8,590,562	\$7,723,367	\$8,590,562	\$7,723,367	\$8,590,562
46.3 Quick Start and Customized Services				HB 742	\$12,578,020	\$22,508,020	\$12,578,020	\$22,508,020	\$12,578,020	\$22,508,020	\$12,578,020	\$22,508,020
46.3.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$7,039)	(\$7,039)	(\$7,039)	(\$7,039)	(\$7,039)	(\$7,039)	(\$7,039)	(\$7,039)
46.3.2. *Reflect an adjustment in telecommunications expenses.					\$15,434	\$15,434	\$15,434	\$15,434	\$15,434	\$15,434	\$15,434	\$15,434
46.3.3. *Reduce funds for Quick Start.					(\$377,341)	(\$377,341)	(\$377,341)	(\$377,341)	(\$377,341)	(\$377,341)	(\$377,341)	(\$377,341)
Program Net					(\$368,946)	(\$368,946)	(\$368,946)	(\$368,946)	(\$368,946)	(\$368,946)	(\$368,946)	(\$368,946)
				HB 105	\$12,209,074	\$22,139,074	\$12,209,074	\$22,139,074	\$12,209,074	\$22,139,074	\$12,209,074	\$22,139,074
46.4 Technical Education				HB 742	\$296,574,308	\$597,023,308	\$296,574,308	\$597,023,308	\$296,574,308	\$597,023,308	\$296,574,308	\$597,023,308
46.4.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$436,552)	(\$436,552)	(\$436,552)	(\$436,552)	(\$436,552)	(\$436,552)	(\$436,552)	(\$436,552)
46.4.2. *Reflect an adjustment in telecommunications expenses.					\$339,943	\$339,943	\$339,943	\$339,943	\$339,943	\$339,943	\$339,943	\$339,943
46.4.3. Reduce funds for operating expenses.					(\$1,954,492)	(\$1,954,492)	(\$1,954,492)	(\$1,954,492)	(\$1,954,492)	(\$1,954,492)	(\$1,954,492)	(\$1,954,492)
46.4.4. Reduce funds for personal services.					(\$9,908,480)	(\$9,908,480)	(\$9,908,480)	(\$9,908,480)	(\$9,908,480)	(\$9,908,480)	(\$9,908,480)	(\$9,908,480)
Program Net					(\$11,959,581)	(\$11,959,581)	(\$11,959,581)	(\$11,959,581)	(\$11,959,581)	(\$11,959,581)	(\$11,959,581)	(\$11,959,581)
				HB 105	\$284,614,727	\$585,063,727	\$284,614,727	\$585,063,727	\$284,614,727	\$585,063,727	\$284,614,727	\$585,063,727
Section 46: Technical College System of Georgia				Agency Net	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)	(\$12,953,963)
FY2013A Budget				HB 105	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471	\$317,616,387	\$654,790,471

Section 47: Transportation, Department of			Governor's Recommendation		House		Senate		Conf Comm	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	FY2013 Budget	HB 742	\$794,416,060	\$2,011,398,143	\$794,416,060	\$2,011,398,143	\$794,416,060	\$2,011,398,143	\$794,416,060	\$2,011,398,143
	Motor Fuel Funds		\$786,775,273		\$786,775,273		\$786,775,273		\$786,775,273	
	State General Funds		\$7,640,787		\$7,640,787		\$7,640,787		\$7,640,787	
47.1	Airport Aid	HB 742	\$3,064,237	\$38,607,589	\$3,064,237	\$38,607,589	\$3,064,237	\$38,607,589	\$3,064,237	\$38,607,589
47.1.1.	Reduce matching funds for airport aid grants. (H:NO) (S:NO) (CC:NO)		(\$125,000)	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0
47.1.2.	Reflect funds from the sale of a King Air airplane. (CC:YES)		-	-	-	-	-	-	(\$964,457)	\$0
		Program Net	(\$125,000)	(\$125,000)	\$0	\$0	\$0	\$0	(\$964,457)	\$0
		HB 105	\$2,939,237	\$38,482,589	\$3,064,237	\$38,607,589	\$3,064,237	\$38,607,589	\$2,099,780	\$38,607,589
47.2	Capital Construction Projects	HB 742	\$211,655,479	\$886,908,178	\$211,655,479	\$886,908,178	\$211,655,479	\$886,908,178	\$211,655,479	\$886,908,178
47.2.1.	Increase funds for capital outlay projects.		\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057
		Program Net	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057	\$8,883,057
		HB 105	\$220,538,536	\$895,791,235	\$220,538,536	\$895,791,235	\$220,538,536	\$895,791,235	\$220,538,536	\$895,791,235
47.3	Capital Maintenance Projects	HB 742	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535
47.4	Construction Administration	HB 742	\$74,357,642	\$139,415,632	\$74,357,642	\$139,415,632	\$74,357,642	\$139,415,632	\$74,357,642	\$139,415,632
47.4.1.	Increase funds for personal services to reflect projected expenditures.		\$2,416,021	\$2,416,021	\$2,416,021	\$2,416,021	\$2,416,021	\$2,416,021	\$2,416,021	\$2,416,021
47.4.2.	Increase funds for operating expenses.		\$1,554,605	\$1,554,605	\$1,554,605	\$1,554,605	\$1,554,605	\$1,554,605	\$1,554,605	\$1,554,605
		Program Net	\$3,970,626	\$3,970,626	\$3,970,626	\$3,970,626	\$3,970,626	\$3,970,626	\$3,970,626	\$3,970,626
		HB 105	\$78,328,268	\$143,386,258	\$78,328,268	\$143,386,258	\$78,328,268	\$143,386,258	\$78,328,268	\$143,386,258
47.5	Data Collection, Compliance and Reporting	HB 742	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
47.6	Departmental Administration	HB 742	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793	\$51,083,000	\$62,821,793
47.6.1.	Increase funds to implement the Small Business Enterprise and Disadvantaged Business Enterprise programs.		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
47.6.2.	Increase funds for personal services to reflect projected expenditures.		\$920,350	\$920,350	\$920,350	\$920,350	\$920,350	\$920,350	\$920,350	\$920,350
		Program Net	\$1,720,350	\$1,720,350	\$1,720,350	\$1,720,350	\$1,720,350	\$1,720,350	\$1,720,350	\$1,720,350
		HB 105	\$52,803,350	\$64,542,143	\$52,803,350	\$64,542,143	\$52,803,350	\$64,542,143	\$52,803,350	\$64,542,143
47.7	Local Maintenance and Improvement Grants	HB 742	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250
47.8	Local Road Assistance Administration	HB 742	\$16,854,565	\$50,208,468	\$16,854,565	\$50,208,468	\$16,854,565	\$50,208,468	\$16,854,565	\$50,208,468
47.8.1.	Reduce funds to reflect projected expenditures.		(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
		Program Net	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
		HB 105	\$12,354,565	\$45,708,468	\$12,354,565	\$45,708,468	\$12,354,565	\$45,708,468	\$12,354,565	\$45,708,468
47.9	Planning	HB 742	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
		Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 105	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
47.10	Ports and Waterways	HB 742	\$941,812	\$941,812	\$941,812	\$941,812	\$941,812	\$941,812	\$941,812	\$941,812
47.10.1.	Reduce funds for property tax assessment to reflect projected expenditures.		(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)
		Program Net	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)	(\$105,442)
		HB 105	\$836,370	\$836,370	\$836,370	\$836,370	\$836,370	\$836,370	\$836,370	\$836,370

Section 47: Transportation, Department of		Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
47.11	<b>Rail</b>	HB 742	\$356,891	\$445,130	\$356,891	\$445,130	\$356,891	\$445,130	\$356,891	\$445,130
47.11.1.	Reduce funds for personal services to reflect projected expenditures.		(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)
		Program Net	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)	(\$234,427)
		HB 105	\$122,464	\$210,703	\$122,464	\$210,703	\$122,464	\$210,703	\$122,464	\$210,703
47.12	<b>Routine Maintenance</b>	HB 742	\$173,068,804	\$198,597,858	\$173,068,804	\$198,597,858	\$173,068,804	\$198,597,858	\$173,068,804	\$198,597,858
47.12.1.	*Increase funds for operating expenses.		\$17,984,339	\$17,984,339	\$17,984,339	\$17,984,339	\$17,984,339	\$17,984,339	\$17,984,339	\$17,984,339
47.12.2.	Increase funds for personal services to reflect projected expenditures.		\$1,197,080	\$1,197,080	\$1,197,080	\$1,197,080	\$1,197,080	\$1,197,080	\$1,197,080	\$1,197,080
		Program Net	\$19,181,419	\$19,181,419	\$19,181,419	\$19,181,419	\$19,181,419	\$19,181,419	\$19,181,419	\$19,181,419
		HB 105	\$192,250,223	\$217,779,277	\$192,250,223	\$217,779,277	\$192,250,223	\$217,779,277	\$192,250,223	\$217,779,277
47.13	<b>Traffic Management and Control</b>	HB 742	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643
47.13.1.	Increase funds for the Motor Carrier Compliance agreement with the Department of Public Safety.		\$5,062,567	\$5,062,567	\$5,062,567	\$5,062,567	\$5,062,567	\$5,062,567	\$5,062,567	\$5,062,567
47.13.2.	Increase funds for operating expenses.		\$9,133,997	\$9,133,997	\$9,133,997	\$9,133,997	\$9,133,997	\$9,133,997	\$9,133,997	\$9,133,997
		Program Net	\$14,196,564	\$14,196,564	\$14,196,564	\$14,196,564	\$14,196,564	\$14,196,564	\$14,196,564	\$14,196,564
		HB 105	\$33,837,425	\$73,534,207	\$33,837,425	\$73,534,207	\$33,837,425	\$73,534,207	\$33,837,425	\$73,534,207
47.14	<b>Transit</b>	HB 742	\$3,277,847	\$34,608,214	\$3,277,847	\$34,608,214	\$3,277,847	\$34,608,214	\$3,277,847	\$34,608,214
47.14.1.	*Reduce funds to reflect an adjustment in property liability premiums.		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
47.14.2.	Reduce matching funds for local transit projects.		(\$327,785)	(\$327,785)	(\$327,785)	(\$327,785)	(\$327,785)	(\$327,785)	(\$327,785)	(\$327,785)
		Program Net	(\$327,885)	(\$327,885)	(\$327,885)	(\$327,885)	(\$327,885)	(\$327,885)	(\$327,885)	(\$327,885)
		HB 105	\$2,949,962	\$34,280,329	\$2,949,962	\$34,280,329	\$2,949,962	\$34,280,329	\$2,949,962	\$34,280,329
47.15	<b>Payments to State Road and Tollway Authority</b>	HB 742	\$62,351,674	\$210,507,875	\$62,351,674	\$210,507,875	\$62,351,674	\$210,507,875	\$62,351,674	\$210,507,875
47.15.1.	Transfer funds from the debt sinking fund to the State Road and Tollway Authority for defeasance of the outstanding bonds for GA-400 and associated closing expenses.		\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346
		Program Net	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346	\$26,977,346
		HB 105	\$89,329,020	\$237,485,221	\$89,329,020	\$237,485,221	\$89,329,020	\$237,485,221	\$89,329,020	\$237,485,221
Section 47: Transportation, Department of		Agency Net	\$69,636,608	\$69,636,608	\$69,761,608	\$69,761,608	\$69,761,608	\$69,761,608	\$68,797,151	\$69,761,608
FY2013A Budget		HB 105	\$864,052,668	\$2,081,034,751	\$864,177,668	\$2,081,159,751	\$864,177,668	\$2,081,159,751	\$863,213,211	\$2,081,159,751
Motor Fuel Funds			\$857,204,635		\$857,204,635		\$857,204,635		\$857,204,635	
State General Funds			\$6,848,033		\$6,973,033		\$6,973,033		\$6,008,576	

Section 48: Veterans Service, Department of		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$20,429,441	\$38,690,010	\$20,429,441	\$38,690,010	\$20,429,441	\$38,690,010	\$20,429,441	\$38,690,010
<b>48.1 Administration</b>	HB 742	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
48.1.1. *Reflect an adjustment in telecommunications expenses.		\$95,863	\$95,863	\$95,863	\$95,863	\$95,863	\$95,863	\$95,863	\$95,863
	<i>Program Net</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>	<i>\$95,863</i>
	HB 105	\$1,474,015	\$1,474,015	\$1,474,015	\$1,474,015	\$1,474,015	\$1,474,015	\$1,474,015	\$1,474,015
<b>48.2 Georgia Veterans Memorial Cemetery</b>	HB 742	\$484,954	\$662,958	\$484,954	\$662,958	\$484,954	\$662,958	\$484,954	\$662,958
	<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 105	\$484,954	\$662,958	\$484,954	\$662,958	\$484,954	\$662,958	\$484,954	\$662,958
<b>48.3 Georgia War Veterans Nursing Home - Augusta</b>	HB 742	\$5,035,364	\$10,321,412	\$5,035,364	\$10,321,412	\$5,035,364	\$10,321,412	\$5,035,364	\$10,321,412
48.3.1. Transfer funds to the Veterans Benefits program for personal services.		(\$98,818)	(\$98,818)	(\$98,818)	(\$98,818)	(\$98,818)	(\$98,818)	(\$98,818)	(\$98,818)
48.3.2. Increase other funds to recognize residency fee revenue.		\$0	\$149,079	\$0	\$149,079	\$0	\$149,079	\$0	\$149,079
48.3.3. Reduce funds due to reduced average daily patient census.		(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)
48.3.4. Utilize existing state funds of \$50,261 for the FY 2013 Teachers Retirement System contract increase.(G:YES) (H:YES) (S:YES) (CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>(\$350,100)</i>	<i>(\$201,021)</i>	<i>(\$350,100)</i>	<i>(\$201,021)</i>	<i>(\$350,100)</i>	<i>(\$201,021)</i>	<i>(\$350,100)</i>	<i>(\$201,021)</i>
	HB 105	\$4,685,264	\$10,120,391	\$4,685,264	\$10,120,391	\$4,685,264	\$10,120,391	\$4,685,264	\$10,120,391
<b>48.4 Georgia War Veterans Nursing Home - Milledgeville</b>	HB 742	\$7,834,427	\$16,007,504	\$7,834,427	\$16,007,504	\$7,834,427	\$16,007,504	\$7,834,427	\$16,007,504
48.4.1. Increase other funds to recognize residency fee revenue.		\$0	\$142,202	\$0	\$142,202	\$0	\$142,202	\$0	\$142,202
48.4.2. Transfer funds to the Veterans Benefits program for personal services.		(\$142,202)	(\$142,202)	(\$142,202)	(\$142,202)	(\$142,202)	(\$142,202)	(\$142,202)	(\$142,202)
48.4.3. Reduce funds due to reduced average daily patient census.		(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)
	<i>Program Net</i>	<i>(\$503,803)</i>	<i>(\$361,601)</i>	<i>(\$503,803)</i>	<i>(\$361,601)</i>	<i>(\$503,803)</i>	<i>(\$361,601)</i>	<i>(\$503,803)</i>	<i>(\$361,601)</i>
	HB 105	\$7,330,624	\$15,645,903	\$7,330,624	\$15,645,903	\$7,330,624	\$15,645,903	\$7,330,624	\$15,645,903
<b>48.5 Veterans Benefits</b>	HB 742	\$5,696,544	\$10,319,984	\$5,696,544	\$10,319,984	\$5,696,544	\$10,319,984	\$5,696,544	\$10,319,984
48.5.1. *Reduce funds to reflect an adjustment in property liability premiums.		(\$12,207)	(\$12,207)	(\$12,207)	(\$12,207)	(\$12,207)	(\$12,207)	(\$12,207)	(\$12,207)
48.5.2. *Reflect an adjustment in telecommunications expenses.		\$53,923	\$53,923	\$53,923	\$53,923	\$53,923	\$53,923	\$53,923	\$53,923
48.5.3. *Transfer state funds from the Georgia War Veterans Nursing Home - Augusta program (\$98,818) and the Georgia War Veterans Nursing Home - Milledgeville program (\$142,202) for twelve new field service officer positions and two new claims and appeals officer positions.		\$241,020	\$241,020	\$120,510	\$120,510	\$120,510	\$120,510	\$120,510	\$120,510
	<i>Program Net</i>	<i>\$282,736</i>	<i>\$282,736</i>	<i>\$162,226</i>	<i>\$162,226</i>	<i>\$162,226</i>	<i>\$162,226</i>	<i>\$162,226</i>	<i>\$162,226</i>
	HB 105	\$5,979,280	\$10,602,720	\$5,858,770	\$10,482,210	\$5,858,770	\$10,482,210	\$5,858,770	\$10,482,210
<b>Section 48: Veterans Service, Department of</b>	<i>Agency Net</i>	<i>(\$475,304)</i>	<i>(\$184,023)</i>	<i>(\$595,814)</i>	<i>(\$304,533)</i>	<i>(\$595,814)</i>	<i>(\$304,533)</i>	<i>(\$595,814)</i>	<i>(\$304,533)</i>
<u>FY2013A Budget</u>	HB 105	\$19,954,137	\$38,505,987	\$19,833,627	\$38,385,477	\$19,833,627	\$38,385,477	\$19,833,627	\$38,385,477

Section 49: Workers' Compensation, State Board of				Governor's Recommendation		House		Senate		Conf Comm		
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2013 Budget				HB 742	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007
49.1	Administer the Workers' Compensation Laws			HB 742	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873
				Program Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				HB 105	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873	\$11,247,520	\$11,705,873
49.2	Board Administration			HB 742	\$10,707,655	\$10,773,134	\$10,707,655	\$10,773,134	\$10,707,655	\$10,773,134	\$10,707,655	\$10,773,134
49.2.1. *Reduce funds to reflect an adjustment in property liability premiums.					(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)	(\$299)
49.2.2. *Reflect an adjustment in telecommunications expenses.					\$488,976	\$488,976	\$488,976	\$488,976	\$488,976	\$488,976	\$488,976	\$488,976
49.2.3. Remit payment to the State Treasury (Total Funds: \$5,303,747). (H:YES) (S:YES) (CC:YES)					-	-	-	-	\$0	\$0	\$0	\$0
			Program Net		\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677
			HB 105		\$11,196,332	\$11,261,811	\$11,196,332	\$11,261,811	\$11,196,332	\$11,261,811	\$11,196,332	\$11,261,811
Section 49: Workers' Compensation, State Board of				Agency Net	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677	\$488,677
FY2013A Budget				HB 105	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684	\$22,443,852	\$22,967,684

Section 50: General Obligation Debt Sinking Fund				Governor's Recommendation		House		Senate		Conf Comm	
				State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2013 Budget		HB 742		\$1,124,937,314	\$1,141,393,712	\$1,124,937,314	\$1,141,393,712	\$1,124,937,314	\$1,141,393,712	\$1,124,937,314	\$1,141,393,712
Motor Fuel Funds				\$182,874,061		\$182,874,061		\$182,874,061		\$182,874,061	
State General Funds				\$942,063,253		\$942,063,253		\$942,063,253		\$942,063,253	
50.1	GO Bonds Issued	HB 742		\$1,041,915,306	\$1,058,371,704	\$1,041,915,306	\$1,058,371,704	\$1,041,915,306	\$1,058,371,704	\$1,041,915,306	\$1,058,371,704
50.1.1.	Repeal the authorization of \$495,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Low-Wealth for local school construction.			(\$44,946)	(\$44,946)	(\$44,946)	(\$44,946)	(\$44,946)	(\$44,946)	(\$44,946)	(\$44,946)
50.1.2.	Repeal the authorization of \$525,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.			(\$47,670)	(\$47,670)	(\$47,670)	(\$47,670)	(\$47,670)	(\$47,670)	(\$47,670)	(\$47,670)
50.1.3.	Repeal the authorization of \$2,670,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.			(\$242,436)	(\$242,436)	(\$242,436)	(\$242,436)	(\$242,436)	(\$242,436)	(\$242,436)	(\$242,436)
50.1.4.	Repeal the authorization of \$10,455,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular for local school construction.			(\$911,676)	(\$911,676)	(\$911,676)	(\$911,676)	(\$911,676)	(\$911,676)	(\$911,676)	(\$911,676)
50.1.5.	Repeal the authorization of \$25,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Low-Wealth for local school construction.			(\$2,180)	(\$2,180)	(\$2,180)	(\$2,180)	(\$2,180)	(\$2,180)	(\$2,180)	(\$2,180)
50.1.6.	Repeal the authorization of \$5,210,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.			(\$454,312)	(\$454,312)	(\$454,312)	(\$454,312)	(\$454,312)	(\$454,312)	(\$454,312)	(\$454,312)
50.1.7.	Repeal the authorization of \$4,765,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.			(\$415,508)	(\$415,508)	(\$415,508)	(\$415,508)	(\$415,508)	(\$415,508)	(\$415,508)	(\$415,508)
50.1.8.	Repeal the authorization of \$500,000 in 5-year bonds from FY 2011 for the University System of Georgia for the design of the Ray Charles Fine Arts Center at Albany State University. (S:NO) (CC:NO)			(\$116,300)	(\$116,300)	(\$116,300)	(\$116,300)	\$0	\$0	\$0	\$0
50.1.9.	Repeal the authorization of \$2,300,000 in 5-year bonds from FY 2013 for the University System of Georgia for equipment for the Education Classroom Building at Kennesaw State University. (H:Reflect in GO Bonds New.) (S:Reflect in GO Bonds New.) (CC:Reflect in GO Bonds New.)			(\$531,300)	(\$531,300)	\$0	\$0	\$0	\$0	\$0	\$0
50.1.10.	Reduce funds. (CC:NO)			(\$40,643)	(\$40,643)	\$0	\$0	\$0	\$0	\$0	\$0
50.1.11.	Replace \$29,808,242 in motor fuel funds with state general funds. (H:YES) (S:YES) (CC:YES)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50.1.12.	Reduce funds for debt service and transfer savings to the Department of Transportation for defeasance of the outstanding bonds for GA-400 and associated closing expenses.			(\$26,977,346)	(\$26,977,346)	(\$26,977,346)	(\$26,977,346)	(\$26,977,346)	(\$26,977,346)	(\$26,977,346)	(\$26,977,346)
50.1.13.	Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.			(\$144,252,667)	(\$144,252,667)	(\$144,252,667)	(\$144,252,667)	(\$144,252,667)	(\$144,252,667)	(\$144,252,667)	(\$144,252,667)
Program Net				(\$174,036,984)	(\$174,036,984)	(\$173,465,041)	(\$173,465,041)	(\$173,348,741)	(\$173,348,741)	(\$173,348,741)	(\$173,348,741)
HB 105				\$867,878,322	\$884,334,720	\$868,450,265	\$884,906,663	\$868,566,565	\$885,022,963	\$868,566,565	\$885,022,963
50.2	GO Bonds New	HB 742		\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008
50.2.1.	Repeal the authorization of \$765,000 in 20-year bonds from FY 2013 for the Department of Education for the Capital Outlay Program - Low-Wealth for local school construction and redirect \$765,000 in available bond proceeds from a FY 2009 Capital Outlay Program - Additional Low Wealth bond issuance towards these projects.			(\$65,484)	(\$65,484)	(\$65,484)	(\$65,484)	(\$65,484)	(\$65,484)	(\$65,484)	(\$65,484)
50.2.2.	Repeal the authorization of \$5,140,000 in 20-year bonds from FY 2013 for the Department of Education for the Capital Outlay Program - Regular Advance for local school construction and redirect \$5,140,000 in available bond proceeds from a FY 2009 Capital Outlay Program - Regular Advance bond issuance towards these projects.			(\$439,984)	(\$439,984)	(\$439,984)	(\$439,984)	(\$439,984)	(\$439,984)	(\$439,984)	(\$439,984)
50.2.3.	Repeal the authorization of \$2,300,000 in 5-year bonds from FY 2013 for the University System of Georgia for equipment for the Education Classroom Building at Kennesaw State University.			-	-	(\$531,300)	(\$531,300)	(\$531,300)	(\$531,300)	(\$531,300)	(\$531,300)
50.2.4.	Repeal the authorization of \$1,200,000 in 5-year bonds from FY 2013 for the Technical College System of Georgia for equipment for the classroom building at Southern Crescent Technical College.			-	-	(\$277,200)	(\$277,200)	(\$277,200)	(\$277,200)	(\$277,200)	(\$277,200)
50.2.5.	Total of Projects Associated with this Program			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Net				(\$505,468)	(\$505,468)	(\$1,313,968)	(\$1,313,968)	(\$1,313,968)	(\$1,313,968)	(\$1,313,968)	(\$1,313,968)
HB 105				\$82,516,540	\$82,516,540	\$81,708,040	\$81,708,040	\$81,708,040	\$81,708,040	\$81,708,040	\$81,708,040

Section 50: General Obligation Debt Sinking Fund

Section 50: General Obligation Debt Sinking Fund

		Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		Agency Net	(\$174,542,452)	(\$174,542,452)	(\$174,779,009)	(\$174,779,009)	(\$174,662,709)	(\$174,662,709)	(\$174,662,709)
FY2013A Budget	HB 105	\$950,394,862	\$966,851,260	\$950,158,305	\$966,614,703	\$950,274,605	\$966,731,003	\$950,274,605	\$966,731,003
Motor Fuel Funds		\$126,088,473		\$126,088,473		\$126,088,473		\$126,088,473	
State General Funds		\$824,306,389		\$824,069,832		\$824,186,132		\$824,186,132	

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.