

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 FY2012 (HB78)	\$18,295,831,853	\$37,461,204,524	\$18,295,831,853	\$37,461,204,524	\$18,295,831,853	\$37,461,204,524	\$18,295,831,853	\$37,461,204,524
Adds:	\$1,628,874,450	\$2,954,218,941	\$1,612,989,306	\$3,590,579,348	\$1,490,902,572	\$3,476,845,372	\$1,752,594,988	\$3,738,189,365
Deletes:	(\$700,182,170)	(\$1,699,102,893)	(\$679,726,445)	(\$1,688,694,328)	(\$553,069,130)	(\$1,558,537,013)	(\$706,367,022)	(\$1,713,584,905)
Changes (Net):	\$928,692,280	\$1,255,116,048	\$933,262,861	\$1,901,885,020	\$937,833,442	\$1,918,308,359	\$1,046,227,966	\$2,024,604,460
Appropriations Act for FY2013 (HB742)	\$19,224,524,133	\$38,716,320,572	\$19,229,094,714	\$39,363,089,544	\$19,233,665,295	\$39,379,512,883	\$19,342,059,819	\$39,485,808,984

Agency Appropriations for FY2013

<u>Legislative Branch</u>								
1. Georgia Senate	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470
2. Georgia House of Representatives	\$18,540,176	\$18,540,176	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
3. Georgia General Assembly Joint Offices	\$9,994,033	\$9,994,033	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991
4. Audits and Accounts, Department of	\$29,426,906	\$29,765,616	\$30,450,223	\$30,788,933	\$30,550,223	\$30,888,933	\$30,450,223	\$30,788,933
<u>Judicial Branch</u>								
5. Appeals, Court of	\$13,909,433	\$14,059,433	\$14,072,000	\$14,222,000	\$14,028,000	\$14,178,000	\$14,106,000	\$14,256,000
6. Judicial Council	\$14,279,837	\$17,977,770	\$12,423,861	\$16,121,794	\$12,373,861	\$16,071,794	\$12,423,861	\$16,121,794
7. Juvenile Courts	\$6,718,350	\$7,165,806	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917
8. Prosecuting Attorneys	\$60,323,502	\$62,125,629	\$59,803,561	\$61,605,688	\$60,152,711	\$61,954,838	\$60,074,711	\$61,876,838
9. Superior Courts	\$59,757,893	\$59,757,893	\$61,217,017	\$61,217,017	\$60,758,918	\$60,758,918	\$61,105,042	\$61,105,042
10. Supreme Court	\$8,771,522	\$10,631,345	\$9,093,297	\$10,953,120	\$9,013,870	\$10,873,693	\$9,093,297	\$10,953,120
<u>Executive Branch</u>								
11. Accounting Office, State	\$3,801,412	\$16,712,237	\$3,791,064	\$16,701,889	\$3,771,064	\$16,681,889	\$3,781,064	\$16,691,889
12. Administrative Services, Department of	\$4,050,256	\$197,255,344	\$4,790,514	\$197,995,602	\$4,912,844	\$197,967,468	\$4,848,272	\$197,902,896
13. Agriculture, Department of	\$43,998,222	\$54,784,792	\$40,734,043	\$51,352,061	\$40,684,043	\$51,302,061	\$40,734,043	\$51,352,061
14. Banking and Finance, Department of	\$11,357,111	\$11,357,111	\$11,311,111	\$11,311,111	\$11,357,111	\$11,357,111	\$11,357,111	\$11,357,111
15. Behavioral Health and Developmental Disabilities, Department of	\$938,219,027	\$1,152,807,158	\$938,403,807	\$1,153,241,938	\$939,110,086	\$1,153,948,217	\$938,225,891	\$1,153,064,022
16. Community Affairs, Department of	\$37,161,800	\$215,502,810	\$37,556,506	\$215,972,516	\$37,656,506	\$216,072,516	\$138,921,611	\$317,337,621
17. Community Health, Department of	\$2,711,022,641	\$11,868,263,631	\$2,708,788,923	\$11,958,688,847	\$2,709,616,267	\$11,971,110,367	\$2,711,373,577	\$11,971,078,300
18. Corrections, Department of	\$1,121,908,791	\$1,153,216,125	\$1,121,908,791	\$1,153,216,125	\$1,123,276,791	\$1,154,584,125	\$1,121,908,791	\$1,153,216,125
19. Defense, Department of	\$9,051,329	\$66,915,013	\$9,101,329	\$66,965,013	\$9,051,329	\$66,915,013	\$9,101,329	\$66,965,013
20. Driver Services, Department of	\$59,528,377	\$62,372,498	\$59,380,684	\$62,224,805	\$59,528,377	\$62,372,498	\$59,380,684	\$62,224,805
21. Early Care and Learning, Department of	\$354,069,353	\$680,043,504	\$354,061,853	\$680,036,004	\$354,061,853	\$680,036,004	\$354,061,853	\$680,036,004
22. Economic Development, Department of	\$40,057,021	\$41,064,941	\$40,555,820	\$41,528,740	\$40,252,411	\$41,582,181	\$40,617,320	\$41,590,240
23. Education, Department of	\$7,168,082,873	\$8,353,852,952	\$7,166,432,256	\$8,902,453,246	\$7,168,314,263	\$8,904,335,253	\$7,168,032,040	\$8,904,053,030
24. Employees' Retirement System	\$26,532,022	\$47,074,065	\$26,532,022	\$47,074,065	\$26,544,022	\$47,086,065	\$26,432,022	\$46,974,065
25. Forestry Commission, Georgia	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952
26. Governor, Office of the	\$65,519,381	\$182,431,699	\$57,464,463	\$174,376,781	\$57,284,463	\$174,296,781	\$57,604,463	\$174,616,781
27. Human Services, Department of	\$491,092,212	\$1,531,978,781	\$491,302,876	\$1,531,730,928	\$491,552,876	\$1,531,980,928	\$491,702,876	\$1,532,130,928
28. Insurance, Office of the Commission of	\$16,144,363	\$18,200,009	\$18,967,615	\$21,191,813	\$19,567,615	\$21,791,813	\$18,967,615	\$21,191,813

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
29. Investigation, Georgia Bureau of	\$74,012,567	\$122,052,826	\$79,672,547	\$127,712,806	\$78,181,699	\$126,221,958	\$80,216,268	\$128,256,527
30. Juvenile Justice, Department of	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388
31. Labor, Department of	\$14,406,411	\$136,831,603	\$14,406,411	\$136,831,603	\$14,406,411	\$136,831,603	\$14,406,411	\$136,831,603
32. Law, Department of	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688
33. Natural Resources, Department of	\$89,895,115	\$251,885,669	\$91,905,099	\$253,895,653	\$91,455,099	\$253,445,653	\$92,055,099	\$254,045,653
34. Pardons and Paroles, State Board of	\$54,281,771	\$55,087,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821
35. Properties Commission, State	\$0	\$842,012	\$0	\$842,012	\$0	\$842,012	\$0	\$842,012
36. Public Defender Standards Council, Georgia	\$40,347,521	\$40,687,521	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824
37. Public Health, Department of	\$213,006,451	\$679,161,050	\$217,748,770	\$683,903,369	\$218,648,770	\$684,803,369	\$218,182,965	\$684,337,564
38. Public Safety, Department of	\$118,620,708	\$180,570,334	\$119,361,684	\$181,311,310	\$119,512,578	\$181,462,204	\$119,496,578	\$181,446,204
39. Public Service Commission	\$7,898,999	\$9,440,720	\$7,934,079	\$9,475,800	\$7,993,566	\$9,535,287	\$7,963,566	\$9,505,287
40. Regents, University System of Georgia	\$1,825,680,227	\$6,179,349,158	\$1,827,494,680	\$6,181,163,611	\$1,824,321,331	\$6,177,990,262	\$1,828,569,784	\$6,182,238,715
41. Revenue, Department of	\$141,303,912	\$170,120,322	\$140,394,361	\$168,667,834	\$138,281,548	\$166,555,021	\$139,713,911	\$167,987,384
42. Secretary of State	\$30,610,523	\$32,252,706	\$30,985,023	\$32,627,206	\$31,043,284	\$32,685,467	\$30,930,113	\$32,572,296
43. Soil and Water Conservation Commission	\$2,600,773	\$9,874,430	\$2,652,481	\$9,926,138	\$2,652,481	\$9,926,138	\$2,652,481	\$9,926,138
44. Personnel Administration, State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45. Student Finance Commission, Georgia	\$642,054,527	\$643,636,659	\$640,153,723	\$641,735,855	\$640,153,723	\$641,735,855	\$640,153,723	\$641,735,855
46. Teachers' Retirement System	\$590,000	\$30,146,278	\$590,000	\$30,146,278	\$590,000	\$30,146,278	\$590,000	\$30,146,278
47. Technical College System of Georgia	\$329,570,350	\$666,744,434	\$329,570,350	\$666,744,434	\$330,570,350	\$667,744,434	\$330,570,350	\$667,744,434
48. Transportation, Department of	\$783,848,668	\$2,000,830,751	\$793,961,060	\$2,010,943,143	\$794,061,060	\$2,011,043,143	\$794,416,060	\$2,011,398,143
49. Veterans Service, Department of	\$20,429,441	\$38,690,010	\$20,429,441	\$38,690,010	\$20,477,245	\$38,690,010	\$20,429,441	\$38,690,010
50. Workers' Compensation, State Board of	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007
<u>Other</u>								
51. General Obligation Debt Sinking Fund	\$1,129,800,503	\$1,141,154,496	\$1,121,717,690	\$1,133,071,683	\$1,125,814,863	\$1,137,168,856	\$1,125,327,590	\$1,136,681,583
Total Appropriation for All Agencies	\$19,224,524,133	\$38,716,320,572	\$19,229,094,714	\$39,363,089,544	\$19,233,665,295	\$39,379,512,883	\$19,342,059,819	\$39,485,808,984

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	\$19,224,524,133	\$38,716,320,572	\$19,229,094,714	\$39,363,089,544	\$19,233,665,295	\$39,379,512,883	\$19,342,059,819	\$39,485,808,984
Federal Funds and Grants	\$0	\$10,565,831,843	\$0	\$11,195,737,900	\$0	\$11,203,456,616	\$0	\$11,205,612,353
Temporary Assistance for Needy Families Block Grant	\$0	\$346,977,739	\$0	\$346,977,739	\$0	\$346,977,739	\$0	\$346,977,739
Social Services Block Grant	\$0	\$88,926,795	\$0	\$88,926,795	\$0	\$88,926,795	\$0	\$88,926,795
Child Care and Development Block Grant	\$0	\$224,062,050	\$0	\$224,062,050	\$0	\$224,062,050	\$0	\$224,062,050
Foster Care Title IV-E	\$0	\$77,604,639	\$0	\$77,146,122	\$0	\$77,146,122	\$0	\$77,146,122
Maternal and Child Health Services Block Grant	\$0	\$20,031,465	\$0	\$20,031,465	\$0	\$20,031,465	\$0	\$20,031,465
Medical Assistance Program	\$0	\$5,420,005,318	\$0	\$5,500,118,981	\$0	\$5,507,885,501	\$0	\$5,509,993,434
Preventive Health and Health Services Block Grant	\$0	\$2,226,545	\$0	\$2,226,545	\$0	\$2,226,545	\$0	\$2,226,545
Community Mental Health Services Block Grant	\$0	\$14,141,291	\$0	\$14,141,291	\$0	\$14,141,291	\$0	\$14,141,291
Prevention and Treatment of Substance Abuse Block Grant	\$0	\$51,480,893	\$0	\$51,480,893	\$0	\$51,480,893	\$0	\$51,480,893
Federal Highway Administration Highway Planning and Construction	\$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	\$0	\$273,383,425	\$0	\$273,383,425	\$0	\$273,383,425	\$0	\$273,383,425
Community Service Block Grant	\$0	\$17,282,159	\$0	\$17,282,159	\$0	\$17,282,159	\$0	\$17,282,159
Low-Income Home Energy Assistance	\$0	\$24,827,737	\$0	\$24,827,737	\$0	\$24,827,737	\$0	\$24,827,737
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	\$0	\$2,508,661	\$0	\$2,508,661	\$0	\$2,508,661	\$0	\$2,508,661
TANF Transfers to Social Services Block Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Itemized	\$0	\$2,190,642,352	\$0	\$2,740,893,263	\$0	\$2,805,541,957	\$0	\$2,747,882,552
National School Lunch Program	\$0	\$113,991,181	\$0	\$113,991,181	\$0	\$113,991,181	\$0	\$113,991,181
Child and Adult Care Food Program	\$0	\$6,269,721	\$0	\$6,269,721	\$0	\$6,269,721	\$0	\$6,269,721
State Administrative Expenses for Child Nutrition	\$0	\$2,300,000	\$0	\$2,300,000	\$0	\$2,300,000	\$0	\$2,300,000
Head Start	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000
Even Start - State Educational Agencies	\$0	\$192,823	\$0	\$192,823	\$0	\$192,823	\$0	\$192,823
Sport Fish Restoration	\$0	\$6,804,719	\$0	\$6,804,719	\$0	\$6,804,719	\$0	\$6,804,719
Performance Partnership Grants	\$0	\$11,118,544	\$0	\$11,118,544	\$0	\$11,118,544	\$0	\$11,118,544
State Indoor Radon Grants	\$0	\$63,038	\$0	\$63,038	\$0	\$63,038	\$0	\$63,038
Historic Preservation Fund Grants-In-Aid	\$0	\$1,009,180	\$0	\$1,009,180	\$0	\$1,009,180	\$0	\$1,009,180
Wildlife Restoration	\$0	\$3,931,409	\$0	\$3,931,409	\$0	\$3,931,409	\$0	\$3,931,409
Community Development Block Grant (CDBG)/State's Program	\$0	\$40,939,886	\$0	\$40,939,886	\$0	\$40,939,886	\$0	\$40,939,886
AmeriCorps	\$0	\$4,381,284	\$0	\$4,381,284	\$0	\$4,381,284	\$0	\$4,381,284
Appalachian Regional Development	\$0	\$228,425	\$0	\$228,425	\$0	\$228,425	\$0	\$228,425
Partnership for Fish and Wildlife	\$0	\$314,506	\$0	\$314,506	\$0	\$314,506	\$0	\$314,506
Soil and Water Conservation	\$0	\$1,755,528	\$0	\$1,755,528	\$0	\$1,755,528	\$0	\$1,755,528
Coastal Zone Management Administration Award	\$0	\$2,133,018	\$0	\$2,133,018	\$0	\$2,133,018	\$0	\$2,133,018
State Criminal Alien Assistance Program	\$0	\$1,506,453	\$0	\$1,506,453	\$0	\$1,506,453	\$0	\$1,506,453
HIV Care Formula Grants	\$0	\$70,555	\$0	\$70,555	\$0	\$70,555	\$0	\$70,555
Edward Byrne Memorial Formula Grant Program	\$0	\$569,848	\$0	\$569,848	\$0	\$569,848	\$0	\$569,848
Injury Prevention and Control Research and Community Based Programs	\$0	\$66,131	\$0	\$66,131	\$0	\$66,131	\$0	\$66,131

State and Community Highway Safety	\$0	\$5,981,191	\$0	\$5,981,191	\$0	\$5,981,191	\$0	\$5,981,191
State Domestic Preparedness Equipment Support Program	\$0	\$3,582,520	\$0	\$3,582,520	\$0	\$3,582,520	\$0	\$3,582,520
National Criminal History Improvement Program (NCHIP)	\$0	\$123,685	\$0	\$123,685	\$0	\$123,685	\$0	\$123,685
Missing Children's Assistance	\$0	\$168,205	\$0	\$168,205	\$0	\$168,205	\$0	\$168,205
State Medicaid Fraud Control Units	\$0	\$3,597,990	\$0	\$3,597,990	\$0	\$3,597,990	\$0	\$3,597,990
Cooperative Forestry Assistance	\$0	\$3,870,226	\$0	\$3,870,226	\$0	\$3,870,226	\$0	\$3,870,226
Plant and Animal Disease, Pest Control, and Animal Care	\$0	\$385,184	\$0	\$385,184	\$0	\$385,184	\$0	\$385,184
Pipeline Safety	\$0	\$1,300,246	\$0	\$1,300,246	\$0	\$1,300,246	\$0	\$1,300,246
Crime Victim Assistance	\$0	\$10,304,194	\$0	\$10,304,194	\$0	\$10,304,194	\$0	\$10,304,194
Emergency Management Performance Grants (EMPG)	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
Section 8 Housing Choice Vouchers	\$0	\$116,986,227	\$0	\$116,986,227	\$0	\$116,986,227	\$0	\$116,986,227
Consolidated Pesticide Enforcement Cooperative Agreements	\$0	\$542,000	\$0	\$542,000	\$0	\$542,000	\$0	\$542,000
Cooperative Agreements with State for Intrastate Meat and Poultry Inspection	\$0	\$6,131,980	\$0	\$6,131,980	\$0	\$6,131,980	\$0	\$6,131,980
Edward Byrne Memorial Justice Assistance Grant Program	\$0	\$7,015,233	\$0	\$7,015,233	\$0	\$7,015,233	\$0	\$7,015,233
National Motor Carrier Safety	\$0	\$2,669,718	\$0	\$2,669,718	\$0	\$2,669,718	\$0	\$2,669,718
Unemployment Insurance	\$0	\$61,545,338	\$0	\$61,545,338	\$0	\$61,545,338	\$0	\$61,545,338
Disabled Veterans' Outreach Program (DVOP)	\$0	\$2,348,499	\$0	\$2,348,499	\$0	\$2,348,499	\$0	\$2,348,499
Local Veterans' Employment Representative Program	\$0	\$2,427,726	\$0	\$2,427,726	\$0	\$2,427,726	\$0	\$2,427,726
Compensation and Working Conditions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Violence Against Women Formula Grants	\$0	\$3,852,748	\$0	\$3,852,748	\$0	\$3,852,748	\$0	\$3,852,748
Crime Victim Compensation	\$0	\$4,577,000	\$0	\$4,577,000	\$0	\$4,577,000	\$0	\$4,577,000
State Justice Statistics Program For Statistical Analysis Centers	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Residential Substance Abuse Treatment for State Prisoners	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Community Prosecution and Project Safe Neighbors	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Developmental Disabilities Basic Support and Advocacy Grants	\$0	\$2,677,624	\$0	\$2,677,624	\$0	\$2,677,624	\$0	\$2,677,624
Agricultural Statistics Reports	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Veterans Information and Assistance	\$0	\$18,082,565	\$0	\$18,082,565	\$0	\$18,082,565	\$0	\$18,082,565
Burial Expenses Allowance for Veterans	\$0	\$178,004	\$0	\$178,004	\$0	\$35,700	\$0	\$178,004
Medicare Hospital Insurance	\$0	\$11,691,093	\$0	\$11,691,093	\$0	\$11,691,093	\$0	\$11,691,093
Manufactured Home Construction and Safety Standards	\$0	\$755,000	\$0	\$755,000	\$0	\$755,000	\$0	\$755,000
Employment Services	\$0	\$39,032,906	\$0	\$39,032,906	\$0	\$39,032,906	\$0	\$39,032,906
WIA Adult Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIA Youth Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIA Dislocated Workers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor Force Statistics	\$0	\$2,410,873	\$0	\$2,410,873	\$0	\$2,410,873	\$0	\$2,410,873
Temporary Labor Certification for Foreign Workers	\$0	\$1,020,827	\$0	\$1,020,827	\$0	\$1,020,827	\$0	\$1,020,827
Juvenile Accountability Incentive Block Grants	\$0	\$1,426,900	\$0	\$1,426,900	\$0	\$1,426,900	\$0	\$1,426,900
Juvenile Justice and Delinquency Prevention	\$0	\$1,962,000	\$0	\$1,962,000	\$0	\$1,962,000	\$0	\$1,962,000
Enforcing Underage Drinking Laws Program	\$0	\$240,909	\$0	\$240,909	\$0	\$240,909	\$0	\$240,909
Title I Program for Neglected and Delinquent Children	\$0	\$923,948	\$0	\$923,948	\$0	\$923,948	\$0	\$923,948
Special Education _Grants to States	\$0	\$701,007	\$0	\$701,007	\$0	\$701,007	\$0	\$701,007
Alcohol Traffic Safety and Drink Driving Prevention Incentive Grants	\$0	\$3,820,000	\$0	\$3,820,000	\$0	\$3,820,000	\$0	\$3,820,000
Occupant Protection	\$0	\$758,500	\$0	\$758,500	\$0	\$758,500	\$0	\$758,500

IV-E Adoption Assistance	\$0	\$45,516	\$0	\$45,516	\$0	\$45,516	\$0	\$45,516
DEA Asset Forfeiture	\$0	\$5,550,799	\$0	\$5,550,799	\$0	\$5,550,799	\$0	\$5,550,799
Projects for Assistance in Transition from Homelessness (PATH)	\$0	\$1,547,355	\$0	\$1,547,355	\$0	\$1,547,355	\$0	\$1,547,355
Help America Vote Act	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
HAVA Disabilities Grant	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
State and Local Homeland Security	\$0	\$1,177,828	\$0	\$1,177,828	\$0	\$1,177,828	\$0	\$1,177,828
State Fire Training Systems Grants	\$0	\$26,350	\$0	\$26,350	\$0	\$26,350	\$0	\$26,350
EPA - Surveys and Studies	\$0	\$111,346	\$0	\$111,346	\$0	\$111,346	\$0	\$111,346
NHTSA Section 408 Data Program Internal	\$0	\$1,909,320	\$0	\$1,909,320	\$0	\$1,909,320	\$0	\$1,909,320
NHSTA Section 2010 Motorcycle Safety	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Primary Care Offices	\$0	\$172,588	\$0	\$172,588	\$0	\$172,588	\$0	\$172,588
Coastal Zone Management Estuarine Research Funds	\$0	\$398,000	\$0	\$398,000	\$0	\$398,000	\$0	\$398,000
Cooperative Fishery Statistics	\$0	\$148,829	\$0	\$148,829	\$0	\$148,829	\$0	\$148,829
Unallied Science Program	\$0	\$81,073	\$0	\$81,073	\$0	\$81,073	\$0	\$81,073
Atlantic Coastal Fisheries Cooperative Management Act	\$0	\$362,600	\$0	\$362,600	\$0	\$362,600	\$0	\$362,600
Cooperative Endangered Species Conservation Fund	\$0	\$1,337,708	\$0	\$1,337,708	\$0	\$1,337,708	\$0	\$1,337,708
Regional Wetland Program Development Grants	\$0	\$102,861	\$0	\$102,861	\$0	\$102,861	\$0	\$102,861
Water Quality Cooperative Agreements	\$0	\$9,406,731	\$0	\$9,406,731	\$0	\$9,406,731	\$0	\$9,406,731
Beach Monitoring and Notification Program Implementation Grants	\$0	\$267,095	\$0	\$267,095	\$0	\$267,095	\$0	\$267,095
Water Protection Grants to the States	\$0	\$1,340,721	\$0	\$1,340,721	\$0	\$1,340,721	\$0	\$1,340,721
TSCA Title IV State Lead Grants Certification of Lead-Based Paint Professionals	\$0	\$432,142	\$0	\$432,142	\$0	\$432,142	\$0	\$432,142
Pollution Prevention Grants Program	\$0	\$96,580	\$0	\$96,580	\$0	\$96,580	\$0	\$96,580
Cooperative Technical Partners	\$0	\$5,150,000	\$0	\$5,150,000	\$0	\$5,150,000	\$0	\$5,150,000
Boating Safety Financial Assistance	\$0	\$2,218,092	\$0	\$2,218,092	\$0	\$2,218,092	\$0	\$2,218,092
DOE Appropriation ACT of 2003	\$0	\$240,000	\$0	\$240,000	\$0	\$240,000	\$0	\$240,000
Community-Based Child Abuse Prevention Grants	\$0	\$868,859	\$0	\$868,859	\$0	\$868,859	\$0	\$868,859
Work Opportunity Tax Credit Program (WOTC) and Welfare-To-Work Tax Credit(WTWC)	\$0	\$498,750	\$0	\$498,750	\$0	\$498,750	\$0	\$498,750
Assistive Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Shelter Grants Program	\$0	\$109,014	\$0	\$109,014	\$0	\$109,014	\$0	\$109,014
Forest Legacy Program	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Forestry Research	\$0	\$565,000	\$0	\$565,000	\$0	\$565,000	\$0	\$565,000
Home Investment Partnerships Program	\$0	\$3,770,710	\$0	\$3,770,710	\$0	\$3,770,710	\$0	\$3,770,710
Homeland Security Biowatch Program	\$0	\$755,384	\$0	\$755,384	\$0	\$755,384	\$0	\$755,384
Homeland Security Grant Program	\$0	\$554,097	\$0	\$554,097	\$0	\$554,097	\$0	\$554,097
Housing Opportunities For Persons With Aids	\$0	\$48,630	\$0	\$48,630	\$0	\$48,630	\$0	\$48,630
Paul Coverdale Forensic Sciences Improvement Grant Program	\$0	\$354,453	\$0	\$354,453	\$0	\$354,453	\$0	\$354,453
Safety Belt Performance Grants	\$0	\$4,803,698	\$0	\$4,803,698	\$0	\$4,803,698	\$0	\$4,803,698
Shelter Plus Care	\$0	\$290,000	\$0	\$290,000	\$0	\$290,000	\$0	\$290,000
STATE ADMINISTRATIVE MATCHING GRANTS FOR FOOD STAMP PROGRAM	\$0	\$1,023,933	\$0	\$1,023,933	\$0	\$1,023,933	\$0	\$1,023,933
State Memorandum of Agreement Program for the Reimbursement of Technical Services	\$0	\$497,000	\$0	\$497,000	\$0	\$497,000	\$0	\$497,000
Employment Discrimination _Title VII of the Civil Rights Act of 1964	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
Fair Housing Assistance Program_State and Local	\$0	\$342,000	\$0	\$342,000	\$0	\$342,000	\$0	\$342,000
Food and Drug Administration_Research	\$0	\$115,000	\$0	\$115,000	\$0	\$115,000	\$0	\$115,000

Forest Health Protection	\$0	\$643,141	\$0	\$643,141	\$0	\$643,141	\$0	\$643,141
Independent Living_State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interjurisdiction Fisheries Act of 1986	\$0	\$139,424	\$0	\$139,424	\$0	\$139,424	\$0	\$139,424
Leaking Underground Storage Tank Trust Fund Program	\$0	\$1,801,594	\$0	\$1,801,594	\$0	\$1,801,594	\$0	\$1,801,594
Money Follows The Person Rebalancing Demonstration	\$0	\$2,787,214	\$0	\$2,787,214	\$0	\$2,787,214	\$0	\$2,787,214
Nonpoint Source Implementation Grants	\$0	\$224,400	\$0	\$224,400	\$0	\$224,400	\$0	\$224,400
Outdoor Recreation_Acquisition, Development and Planning	\$0	\$1,704,029	\$0	\$1,704,029	\$0	\$1,704,029	\$0	\$1,704,029
Promotion of hte Arts_Partnership Agreements	\$0	\$659,400	\$0	\$659,400	\$0	\$659,400	\$0	\$659,400
Rehabilitation Services_Vocational Rehabilitation Grants to States	\$0	\$16,955,374	\$0	\$16,955,374	\$0	\$8,000,000	\$0	\$9,966,085
Rehabilitation Training_State Vocational Rehabilitation Unit In-Service Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social Security_Disability Insurance	\$0	\$60,664,441	\$0	\$60,664,441	\$0	\$5,065,621	\$0	\$60,664,441
State and Tribal Underground Storage Tanks Program	\$0	\$673,568	\$0	\$673,568	\$0	\$673,568	\$0	\$673,568
SuperFund State and Indian Tribe Core Program Cooperative Agreements	\$0	\$244,504	\$0	\$244,504	\$0	\$244,504	\$0	\$244,504
SuperFund State, Poltical Subdivision, and Indian Tribe Site_Specific Cooperative Agreements	\$0	\$1,298,667	\$0	\$1,298,667	\$0	\$1,298,667	\$0	\$1,298,667
Supported Employment Services for Individuals with Severe Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Toxic Substances Compliance Monitoring Cooperative Agreements	\$0	\$55,418	\$0	\$55,418	\$0	\$55,418	\$0	\$55,418
Southeast Area Monitoring and Assessment Program	\$0	\$81,252	\$0	\$81,252	\$0	\$81,252	\$0	\$81,252
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	\$0	\$89,558	\$0	\$89,558	\$0	\$89,558	\$0	\$89,558
Forest Stewardship Program	\$0	\$452,275	\$0	\$452,275	\$0	\$452,275	\$0	\$452,275
Affordable Care Act (ACA) – Consumer Assistance Program Grants	\$0	\$1,003,859	\$0	\$1,003,859	\$0	\$1,003,859	\$0	\$1,003,859
Team Nutrition Grants	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
Affordable Care Act (ACA) Personal Responsibility Education Program	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Capacity Building Grants And Cooperative Agreements For Compliance Assurance And Enforcement Activities In Indian Countr	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Regional Fishery Management Councils	\$0	\$50,249	\$0	\$50,249	\$0	\$50,249	\$0	\$50,249
Federal Recovery Funds	\$0	\$81,072,500	\$0	\$81,072,500	\$0	\$81,072,500	\$0	\$81,072,500
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
Watershed Rehabilitation Program	\$0	\$3,865,821	\$0	\$3,865,821	\$0	\$3,865,821	\$0	\$3,865,821
Military Construction, National Guard	\$0	\$31,368	\$0	\$31,368	\$0	\$31,368	\$0	\$31,368
ARRA - Head Start	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	\$0	\$52,704,189	\$0	\$52,704,189	\$0	\$52,704,189	\$0	\$52,704,189
Other Funds	\$0	\$5,293,861,161	\$0	\$5,306,153,495	\$0	\$5,306,387,537	\$0	\$5,304,283,377
Total of Other Sources within this Funding Category	\$0	\$5,293,861,161	\$0	\$5,306,153,495	\$0	\$5,306,387,537	\$0	\$5,304,283,377
State Funds	\$19,224,524,133	\$19,224,524,133	\$19,229,094,714	\$19,229,094,714	\$19,233,665,295	\$19,233,665,295	\$19,342,059,819	\$19,342,059,819
Lottery Funds	\$904,439,791	\$904,439,791	\$904,439,791	\$904,439,791	\$904,439,791	\$904,439,791	\$904,439,791	\$904,439,791
Motor Fuel Funds	\$969,649,334	\$969,649,334	\$969,649,334	\$969,649,334	\$969,649,334	\$969,649,334	\$969,649,334	\$969,649,334
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	\$16,814,221,256	\$16,814,221,256	\$16,814,221,256	\$16,814,221,256	\$16,818,791,837	\$16,818,791,837	\$16,927,186,361	\$16,927,186,361
Hospital Provider Payment	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027
Tobacco Settlement Funds	\$145,640,765	\$145,640,765	\$145,640,765	\$145,640,765	\$145,640,765	\$145,640,765	\$145,640,765	\$145,640,765
Nursing Home Provider Fees	\$152,874,380	\$152,874,380	\$157,444,961	\$157,444,961	\$157,444,961	\$157,444,961	\$157,444,961	\$157,444,961

Tracking Sheet

Intra-State Government Transfers	\$0	\$3,551,030,935	\$0	\$3,551,030,935	\$0	\$3,554,930,935	\$0	\$3,552,780,935
Health Insurance Payments	\$0	\$3,007,087,150	\$0	\$3,007,087,150	\$0	\$3,010,587,150	\$0	\$3,008,837,150
Retirement Payments	\$0	\$46,751,671	\$0	\$46,751,671	\$0	\$46,751,671	\$0	\$46,751,671
Self Insurance Trust Fund Payments	\$0	\$161,735,205	\$0	\$161,735,205	\$0	\$161,735,205	\$0	\$161,735,205
Medicaid Services Payments - Other Agencies	\$0	\$289,357,262	\$0	\$289,357,262	\$0	\$289,357,262	\$0	\$289,357,262
Other Intra-State Government Payments	\$0	\$46,099,647	\$0	\$46,099,647	\$0	\$46,499,647	\$0	\$46,099,647

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	
FY2012 Budget		HB78	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366
1.0. Common Changes										
1.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$121,520	\$121,520	\$121,520	\$121,520
1.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$126,945	\$126,945	\$126,945	\$126,945
1.0.3.	*Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]		\$0	\$0	\$0	\$0	(\$569)	(\$569)	(\$569)	(\$569)
1.0.4.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 4 programs]		\$0	\$0	\$0	\$0	(\$12,468)	(\$12,468)	(\$12,468)	(\$12,468)
1.0.5.	*Increase funds for general liability premiums. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$3,523	\$3,523	\$3,523	\$3,523
1.1 Lieutenant Governor's Office										
1.1.1.	Reduce funds for operations.		-	-	-	-	(\$22,729)	(\$22,729)	(\$22,729)	(\$22,729)
1.3 Senate										
1.3.1.	Transfer funds from the Senate program to the Senate Budget and Evaluation Office program.		-	-	-	-	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
1.3.2.	Reduce funds for operations.		-	-	-	-	(\$108,118)	(\$108,118)	(\$108,118)	(\$108,118)
1.4 Senate Budget and Evaluation Office										
1.4.1.	Transfer funds from the Senate program to the Senate Budget and Evaluation Office program.		-	-	-	-	\$35,000	\$35,000	\$35,000	\$35,000
Section 1: Georgia Senate		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$108,104	\$108,104	\$108,104	\$108,104
FY2013 Budget		HB742	\$10,266,366	\$10,266,366	\$10,266,366	\$10,266,366	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470

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
<u>FY2012 Budget</u>	HB78	\$18,540,176	\$18,540,176	\$18,540,176	\$18,540,176	\$18,540,176	\$18,540,176	\$18,540,176	\$18,540,176
2.0. Common Changes									
2.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 1 programs]	\$0	\$0	\$194,089	\$194,089	\$194,089	\$194,089	\$194,089	\$194,089
2.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]	\$0	\$0	\$170,807	\$170,807	\$170,807	\$170,807	\$170,807	\$170,807
2.0.3.	*Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]	\$0	\$0	(\$651)	(\$651)	(\$651)	(\$651)	(\$651)	(\$651)
2.0.4.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]	\$0	\$0	(\$14,271)	(\$14,271)	(\$14,271)	(\$14,271)	(\$14,271)	(\$14,271)
2.0.5.	*Increase funds for general liability premiums. [occurs in 1 programs]	\$0	\$0	\$6,920	\$6,920	\$6,920	\$6,920	\$6,920	\$6,920
2.1 House of Representatives									
2.1.1.	Reduce funds for operating expenses.	-	-	(\$265,261)	(\$265,261)	(\$265,261)	(\$265,261)	(\$265,261)	(\$265,261)
Section 2: Georgia House of Representatives		<i>Agency Net</i>	\$0	\$0	\$91,633	\$91,633	\$91,633	\$91,633	\$91,633
<u>FY2013 Budget</u>	HB742	\$18,540,176	\$18,540,176	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809

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
FY2012 Budget		HB78	\$9,994,033	\$9,994,033	\$9,994,033	\$9,994,033	\$9,994,033	\$9,994,033	\$9,994,033
3.0. Common Changes									
3.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$0	\$0	\$86,163	\$86,163	\$86,163	\$86,163	\$86,163
3.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]		\$0	\$0	\$116,524	\$116,524	\$116,524	\$116,524	\$116,524
3.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	\$7,056	\$7,056	\$7,056	\$7,056	\$7,056
3.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]		\$0	\$0	(\$397)	(\$397)	(\$397)	(\$397)	(\$397)
3.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]		\$0	\$0	(\$8,713)	(\$8,713)	(\$8,713)	(\$8,713)	(\$8,713)
3.0.6.	*Increase funds for general liability premiums. [occurs in 3 programs]		\$0	\$0	\$1,459	\$1,459	\$1,459	\$1,459	\$1,459
3.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$0	\$0	\$4,668	\$4,668	\$4,668	\$4,668	\$4,668
3.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		\$0	\$0	(\$15,104)	(\$15,104)	(\$15,104)	(\$15,104)	(\$15,104)
3.1 Ancillary Activities									
3.1.1.	Reduce funds for operating expenses.		-	-	(\$148,698)	(\$148,698)	(\$148,698)	(\$148,698)	(\$148,698)
Section 3: Georgia General Assembly Joint Offices		Agency Net	\$0	\$0	\$42,958	\$42,958	\$42,958	\$42,958	\$42,958
FY2013 Budget		HB742	\$9,994,033	\$9,994,033	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991

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>FY2012 Budget</u>	HB78	\$29,426,906	\$30,547,096	\$29,426,906	\$30,547,096	\$29,426,906	\$30,547,096	\$29,426,906	\$30,547,096
4.0. Common Changes									
4.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 4 programs]		\$0	\$0	\$420,966	\$420,966	\$420,966	\$420,966	\$420,966	\$420,966
4.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 4 programs]		\$0	\$0	\$603,759	\$603,759	\$603,759	\$603,759	\$603,759	\$603,759
4.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	(\$29,757)	(\$29,757)	(\$29,757)	(\$29,757)	(\$29,757)	(\$29,757)
4.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]		\$0	\$0	(\$17,356)	(\$17,356)	(\$17,356)	(\$17,356)	(\$17,356)	(\$17,356)
4.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]		\$0	\$0	\$20,561	\$20,561	\$20,561	\$20,561	\$20,561	\$20,561
4.0.6. *Increase funds for general liability premiums. [occurs in 1 programs]		\$0	\$0	\$21,681	\$21,681	\$21,681	\$21,681	\$21,681	\$21,681
4.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 3 programs]		\$0	\$0	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919
4.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]		\$0	\$0	(\$19,456)	(\$19,456)	(\$19,456)	(\$19,456)	(\$19,456)	(\$19,456)
4.1 Audit and Assurance Services									
4.1.1. #Reduce other funds. [occurs in 2 subprograms]		\$0	(\$781,480)	\$0	(\$781,480)	\$0	(\$781,480)	\$0	(\$781,480)
4.3 Immigration Enforcement Review Board									
4.3.1. Provide operating funds for the Immigration Enforcement Review Board.		-	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4.4 Legislative Services									
4.4.1. Increase funds for new contracts for the preparation of legislative fiscal notes. (CC:NO)		-	-	-	-	\$100,000	\$100,000	\$0	\$0
Section 4: Audits and Accounts, Department of	<i>Agency Net</i>	\$0	(\$781,480)	\$1,023,317	\$241,837	\$1,123,317	\$341,837	\$1,023,317	\$241,837
<u>FY2013 Budget</u>	HB742	\$29,426,906	\$29,765,616	\$30,450,223	\$30,788,933	\$30,550,223	\$30,888,933	\$30,450,223	\$30,788,933

Section 5: Appeals, Court of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$13,357,490	\$13,507,490	\$13,357,490	\$13,507,490	\$13,357,490	\$13,507,490	\$13,357,490	\$13,507,490
5.0. Common Changes									
5.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 1 programs]		\$0	\$0	\$233,423	\$233,423	\$233,423	\$233,423	\$233,423	\$233,423
5.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$0	\$0	\$340,018	\$340,018	\$340,018	\$340,018	\$340,018	\$340,018
5.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258
5.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$0	\$0	(\$4,659)	(\$4,659)	(\$4,659)	(\$4,659)	(\$4,659)	(\$4,659)
5.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$0	\$0	\$7,845	\$7,845	\$7,845	\$7,845	\$7,845	\$7,845
5.0.6. *Increase funds for general liability premiums. [occurs in 1 programs]		\$0	\$0	\$5,592	\$5,592	\$5,592	\$5,592	\$5,592	\$5,592
5.0.7. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		\$0	\$0	(\$6,142)	(\$6,142)	(\$6,142)	(\$6,142)	(\$6,142)	(\$6,142)
5.1 Court of Appeals									
5.1.1. Fund one vacant staff attorney position.		\$161,925	\$161,925	\$161,925	\$161,925	\$161,925	\$161,925	\$161,925	\$161,925
5.1.2. Increase funds for printing costs associated with the new Chief Judge. (H:NO)(S:NO)(CC:NO)		\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
5.1.3. Increase funds due to increased ERS rates for appellate judges and state employees. (H:NO)(S:NO)(CC:NO)		\$340,018	\$340,018	\$0	\$0	\$0	\$0	\$0	\$0
5.1.4. Increase funds due to increased insurance rates and an increase in covered assets. (H:NO)(S:NO)(CC:NO)		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
5.1.5. Increase funds for replacement of six-year-old computers. (H:NO)		\$71,000	\$71,000	\$0	\$0	\$34,000	\$34,000	\$34,000	\$34,000
5.1.6. Increase one-time funds to purchase software to automate receipt of trial court records, to support the e-filing initiative.		\$66,000	\$66,000	\$66,000	\$66,000	\$0	\$0	\$66,000	\$66,000
5.1.7. Increase funds to purchase ongoing hardware and software maintenance for the e-filing initiative.		\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000
5.1.8. Eliminate one-time funds for the appellate e-filing initiative.		(\$102,750)	(\$102,750)	(\$102,750)	(\$102,750)	(\$102,750)	(\$102,750)	(\$102,750)	(\$102,750)
5.1.9. Convert to the PeopleSoft statewide accounting system, effective January 1, 2013. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
Section 5: Appeals, Court of	<i>Agency Net</i>	\$551,943	\$551,943	\$714,510	\$714,510	\$670,510	\$670,510	\$748,510	\$748,510
<u>FY2013 Budget</u>	HB742	\$13,909,433	\$14,059,433	\$14,072,000	\$14,222,000	\$14,028,000	\$14,178,000	\$14,106,000	\$14,256,000

Section 6: Judicial Council

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$13,468,577	\$17,166,510	\$13,468,577	\$17,166,510	\$13,468,577	\$17,166,510	\$13,468,577	\$17,166,510
6.0. Common Changes									
6.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$0	\$0	\$82,247	\$82,247	\$82,247	\$82,247	\$82,247	\$82,247
6.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$0	\$0	\$428,916	\$428,916	\$428,916	\$428,916	\$428,916	\$428,916
6.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	(\$94,576)	(\$94,576)	(\$94,576)	(\$94,576)	(\$94,576)	(\$94,576)
6.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$0	\$0	\$2,415	\$2,415	\$2,415	\$2,415	\$2,415	\$2,415
6.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$0	\$0	(\$74,527)	(\$74,527)	(\$74,527)	(\$74,527)	(\$74,527)	(\$74,527)
6.0.6. *Increase funds for general liability premiums. [occurs in 1 programs]		\$0	\$0	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145
6.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$0	\$0	\$6,086	\$6,086	\$6,086	\$6,086	\$6,086	\$6,086
6.1 Accountability Courts									
6.1.1. Transfer funding for accountability court grants to the Criminal Justice Coordinating Council to support new and existing statewide accountability courts.		-	-	(\$2,263,559)	(\$2,263,559)	(\$2,263,559)	(\$2,263,559)	(\$2,263,559)	(\$2,263,559)
6.1.2. Provide funding for a program director and two project management staff dedicated to the implementation of the statewide Accountability Courts program.		-	-	\$251,285	\$251,285	\$251,285	\$251,285	\$251,285	\$251,285
6.1.3. Provide operating funds and partial annual conference costs to support the statewide Accountability Courts program.		-	-	\$178,592	\$178,592	\$178,592	\$178,592	\$178,592	\$178,592
6.4 Judicial Council									
6.4.1. Increase funding to provide for a case management project, to consolidate data from disparate county systems and provide information and outcomes from accountability courts. [AOC](H:NO)(S:NO)(CC:NO)		\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
6.4.2. Increase funding to provide for two contract interpreters for the remote interpreter pilot program. [AOC]		\$45,760	\$45,760	\$45,760	\$45,760	\$45,760	\$45,760	\$45,760	\$45,760
6.4.3. Provide funding for the Family Law Information Center pilot project. [AOC]		-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
6.5 Judicial Qualifications Commission									
6.5.1. Increase funding to provide for an investigative staff attorney due to the increased number of complaints processed.		\$106,000	\$106,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
6.6 Resource Center									
6.6.1. Increase funds to offset the elimination of funding from the Georgia Bar Foundation.		\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500	\$234,500
Section 6: Judicial Council	<i>Agency Net</i>	\$811,260	\$811,260	(\$1,044,716)	(\$1,044,716)	(\$1,094,716)	(\$1,094,716)	(\$1,044,716)	(\$1,044,716)
<u>FY2013 Budget</u>	HB742	\$14,279,837	\$17,977,770	\$12,423,861	\$16,121,794	\$12,373,861	\$16,071,794	\$12,423,861	\$16,121,794

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>FY2012 Budget</u>	HB78	\$6,718,350	\$7,165,806	\$6,718,350	\$7,165,806	\$6,718,350	\$7,165,806	\$6,718,350	\$7,165,806
7.0. Common Changes									
7.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 1 programs]		\$0	\$0	\$27,851	\$27,851	\$27,851	\$27,851	\$27,851	\$27,851
7.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$0	\$0	\$28,036	\$28,036	\$28,036	\$28,036	\$28,036	\$28,036
7.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	\$224	\$224	\$224	\$224	\$224	\$224
Section 7: Juvenile Courts	<i>Agency Net</i>	\$0	\$0	\$56,111	\$56,111	\$56,111	\$56,111	\$56,111	\$56,111
<u>FY2013 Budget</u>	HB742	\$6,718,350	\$7,165,806	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917	\$6,774,461	\$7,221,917

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	
FY2012 Budget		HB78	\$57,334,703	\$59,136,830	\$57,334,703	\$59,136,830	\$57,334,703	\$59,136,830	\$57,334,703	\$59,136,830
8.0. Common Changes										
8.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 2 programs]		\$0	\$0	\$845,976	\$845,976	\$845,976	\$845,976	\$845,976	\$845,976
8.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$0	\$0	\$1,131,097	\$1,131,097	\$1,131,097	\$1,131,097	\$1,131,097	\$1,131,097
8.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)	(\$1,740)
8.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$0	\$0	\$75,634	\$75,634	\$75,634	\$75,634	\$75,634	\$75,634
8.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$0	\$0	\$44,328	\$44,328	\$44,328	\$44,328	\$44,328	\$44,328
8.0.6.	*Increase funds for general liability premiums. [occurs in 1 programs]		\$0	\$0	\$191,474	\$191,474	\$191,474	\$191,474	\$191,474	\$191,474
8.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$0	\$0	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729	\$4,729
8.2 District Attorneys										
8.2.1.	Increase funds to implement a promotional increase for Assistant District Attorneys. (H:NO)(S:NO)(CC:NO)		\$1,394,534	\$1,394,534	\$0	\$0	\$0	\$0	\$0	\$0
8.2.2.	Increase funds to reinstate all state-funded victim advocates. (H:NO)(S:NO)(CC:NO)		\$389,169	\$389,169	\$0	\$0	\$0	\$0	\$0	\$0
8.2.3.	Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfall. (H:NO)(CC:YES)		\$349,150	\$349,150	\$0	\$0	\$349,150	\$349,150	\$271,150	\$271,150
8.2.4.	Increase funds for six additional Assistant District Attorneys associated with the creation of new judgeships for the Bell-Forsyth, Piedmont, Middle, Oconee, Western and Clayton Circuits. (H:Provide for two additional Assistant District Attorney positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)(S:Increase funds for two additional Assistant District Attorneys in the Middle and Bell-Forsyth Circuits, effective January 1, 2013.)(CC:Provide for two additional Assistant District Attorney positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)		\$459,075	\$459,075	\$104,522	\$104,522	\$104,522	\$104,522	\$104,522	\$104,522
8.3 Prosecuting Attorney's Council										
8.3.1.	Increase funds to provide for a statewide Victim Witness and Grants Coordinator. (H:NO)(S:NO)(CC:NO)		\$95,318	\$95,318	\$0	\$0	\$0	\$0	\$0	\$0
8.3.2.	Increase funds to restore rent reductions taken in FY 2012.		\$72,838	\$72,838	\$72,838	\$72,838	\$72,838	\$72,838	\$72,838	\$72,838
8.3.3.	Restore funds for personal services and operations reduced in FY 2012. (H:NO)(S:NO)(CC:NO)		\$90,504	\$90,504	\$0	\$0	\$0	\$0	\$0	\$0
8.3.4.	Increase funds to expedite the deployment of Tracker statewide. (H:NO)(S:NO)(CC:NO)		\$138,211	\$138,211	\$0	\$0	\$0	\$0	\$0	\$0
Section 8: Prosecuting Attorneys		Agency Net	\$2,988,799	\$2,988,799	\$2,468,858	\$2,468,858	\$2,818,008	\$2,818,008	\$2,740,008	\$2,740,008
FY2013 Budget		HB742	\$60,323,502	\$62,125,629	\$59,803,561	\$61,605,688	\$60,152,711	\$61,954,838	\$60,074,711	\$61,876,838

Section 9: Superior Courts

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$58,770,012	\$58,770,012	\$58,770,012	\$58,770,012	\$58,770,012	\$58,770,012	\$58,770,012	\$58,770,012
9.0. Common Changes									
9.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$0	\$0	\$811,018	\$811,018	\$811,018	\$811,018	\$811,018	\$811,018
9.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]		\$0	\$0	\$310,036	\$310,036	\$310,036	\$310,036	\$310,036	\$310,036
9.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299
9.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 2 programs]		\$0	\$0	(\$28,348)	(\$28,348)	(\$28,348)	(\$28,348)	(\$28,348)	(\$28,348)
9.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 2 programs]		\$0	\$0	(\$10,539)	(\$10,539)	(\$10,539)	(\$10,539)	(\$10,539)	(\$10,539)
9.0.6. *Increase funds for general liability premiums. [occurs in 2 programs]		\$0	\$0	\$167,674	\$167,674	\$167,674	\$167,674	\$167,674	\$167,674
9.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 2 programs]		\$0	\$0	\$4,962	\$4,962	\$4,962	\$4,962	\$4,962	\$4,962
9.1 Council of Superior Court Judges									
9.1.1. Provide additional funding for temporary labor to replace eliminated positions.		\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
9.1.2. Increase funding for two positions to provide in-house continuing judicial education training for Superior Court judges. (H:Continue to utilize the Institute for Continuing Judicial Education.)(S:Continue to utilize the Institute for Continuing Judicial Education.)(CC:Continue to utilize the Institute for Continuing Judicial Education.)		\$158,976	\$158,976	\$0	\$0	\$0	\$0	\$0	\$0
9.2 Judicial Administrative Districts									
9.2.1. Restore FY 2012 personal services reductions.		\$36,102	\$36,102	\$18,051	\$18,051	\$0	\$0	\$18,051	\$18,051
9.2.2. Restore a portion of operating funds reduced from FY 2009 through FY 2012 as a result of budget reductions.		\$66,239	\$66,239	\$66,239	\$66,239	\$66,239	\$66,239	\$66,239	\$66,239
9.3 Superior Court Judges									
9.3.1. Restore FY 2012 personal services reductions.		\$337,116	\$337,116	\$168,558	\$168,558	\$168,558	\$168,558	\$168,558	\$168,558
9.3.2. Increase funds to fill frozen non-statutory law clerk positions and two additional law clerks. (S:Unfreeze the non-statutory Law Clerk positions.)(CC:Utilize existing funds to unfreeze the non-statutory Law Clerk positions to include Habeas Corpus clerk in Atlantic Circuit.)		\$111,975	\$111,975	\$111,975	\$111,975	\$0	\$0	\$0	\$0
9.3.3. Restore FY 2012 base budget reductions to travel associated with continuing judicial education.		\$128,073	\$128,073	\$128,073	\$128,073	\$0	\$0	\$128,073	\$128,073
9.3.4. Increase funding for operations associated with in-house continuing judicial education for Superior Court judges. (H:Continue to utilize the Institute for Continuing Judicial Education.)(S:Continue to utilize the Institute for Continuing Judicial Education.)(CC:Continue to utilize the Institute for Continuing Judicial Education.)		\$102,600	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0
9.3.5. Provide funding for two Superior Court judgeships in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. (S:Increase funds for two Superior Court judgeships in the Middle and Bell-Forsyth Circuits, effective January 1, 2013.)(CC:Provide funding for two Superior Court judgeships in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)		-	-	\$350,207	\$350,207	\$350,207	\$350,207	\$350,207	\$350,207
9.3.6. Provide funding for Senior Judges to direct new and existing Accountability Courts in circuits not currently served by an Accountability Court judge. (S:NO)(CC:NO)		-	-	\$250,000	\$250,000	\$0	\$0	\$0	\$0
9.3.7. Reduce HB 78 (2011 Session) funding for Senior Judges in circuits with Accountability Courts. (CC:Utilize funds for Senior Judges for Accountability Courts.)		-	-	(\$50,000)	(\$50,000)	\$0	\$0	\$200,000	\$200,000
9.3.8. Provide additional funding for Senior Judges.		-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Section 9: Superior Courts

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
	<i>Agency Net</i>	\$987,881	\$987,881	\$2,447,005	\$2,447,005	\$1,988,906	\$1,988,906	\$2,335,030	\$2,335,030
<u>FY2013 Budget</u>	HB742	\$59,757,893	\$59,757,893	\$61,217,017	\$61,217,017	\$60,758,918	\$60,758,918	\$61,105,042	\$61,105,042

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	
FY2012 Budget		HB78	\$8,625,575	\$10,485,398	\$8,625,575	\$10,485,398	\$8,625,575	\$10,485,398	\$8,625,575	\$10,485,398
10.0. Common Changes										
10.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 1 programs]		\$0	\$0	\$124,049	\$124,049	\$124,049	\$124,049	\$124,049	\$124,049
10.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$0	\$0	\$191,238	\$191,238	\$191,238	\$191,238	\$191,238	\$191,238
10.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$0	\$0	\$3,467	\$3,467	\$3,467	\$3,467	\$3,467	\$3,467
10.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$0	\$0	(\$1,801)	(\$1,801)	(\$1,801)	(\$1,801)	(\$1,801)	(\$1,801)
10.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$0	\$0	\$4,168	\$4,168	\$4,168	\$4,168	\$4,168	\$4,168
10.0.6.	*Increase funds for general liability premiums. [occurs in 1 programs]		\$0	\$0	\$2,126	\$2,126	\$2,126	\$2,126	\$2,126	\$2,126
10.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$0	\$0	\$1,007	\$1,007	\$1,007	\$1,007	\$1,007	\$1,007
10.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		\$0	\$0	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)	(\$2,479)
10.1 Supreme Court of Georgia										
10.1.1.	Increase funds to allow for salary parity between Supreme Court and Court of Appeals staff attorneys. [Administration]		\$66,520	\$66,520	\$66,520	\$66,520	\$66,520	\$66,520	\$66,520	\$66,520
10.1.2.	Increase funds to establish a dedicated capital case docket clerk to ensure timely and accurate case processing. [Administration]		\$79,427	\$79,427	\$79,427	\$79,427	\$0	\$0	\$79,427	\$79,427
Section 10: Supreme Court		Agency Net	\$145,947	\$145,947	\$467,722	\$467,722	\$388,295	\$388,295	\$467,722	\$467,722
FY2013 Budget		HB742	\$8,771,522	\$10,631,345	\$9,093,297	\$10,953,120	\$9,013,870	\$10,873,693	\$9,093,297	\$10,953,120

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
<u>FY2012 Budget</u>	HB78	\$3,689,254	\$15,882,153	\$3,689,254	\$15,882,153	\$3,689,254	\$15,882,153	\$3,689,254	\$15,882,153
11.0. Common Changes									
11.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 1 programs]		\$48,694	\$48,694	\$48,694	\$48,694	\$48,694	\$48,694	\$48,694	\$48,694
11.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$65,160	\$65,160	\$65,160	\$65,160	\$65,160	\$65,160	\$65,160	\$65,160
11.0.3. *Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$392	\$392	\$392	\$392	\$392	\$392	\$392	\$392
11.0.4. *Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$23,175	\$23,175	\$23,175	\$23,175	\$23,175	\$23,175	\$23,175	\$23,175
11.0.5. *Increase funds for general liability premiums. [occurs in 1 programs]		\$4,859	\$4,859	\$4,859	\$4,859	\$4,859	\$4,859	\$4,859	\$4,859
11.0.6. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		(\$470)	(\$470)	(\$470)	(\$470)	(\$470)	(\$470)	(\$470)	(\$470)
11.1 State Accounting Office									
11.1.1. Transfer one position from the Office of the Commissioner of Insurance to the State Accounting Office for Comptroller General activities. [Administration](H:NO;Transfer the Comptroller General function to the State Accounting Office.)(S:NO;Transfer the Comptroller General function to the State Accounting Office.)(CC:NO;Transfer the Comptroller General function to the State Accounting Office.)		\$110,348	\$110,348	\$0	\$0	\$0	\$0	\$0	\$0
11.1.2. Increase billings for PeopleSoft to reflect statewide adjustments. [Financial Systems]		\$0	\$717,926	\$0	\$717,926	\$0	\$717,926	\$0	\$717,926
11.1.3. Eliminate contract with the Carl Vinson Institute of Government for training. [Statewide Accounting & Reporting](H:Reduce contract with the Carl Vinson Institute of Government for training.)(S:Reduce funds for training.)(CC:Reduce funds.)		(\$140,000)	(\$140,000)	(\$40,000)	(\$40,000)	(\$60,000)	(\$60,000)	(\$50,000)	(\$50,000)
Section 11: Accounting Office, State	<i>Agency Net</i>	\$112,158	\$830,084	\$101,810	\$819,736	\$81,810	\$799,736	\$91,810	\$809,736
<u>FY2013 Budget</u>	HB742	\$3,801,412	\$16,712,237	\$3,791,064	\$16,701,889	\$3,771,064	\$16,681,889	\$3,781,064	\$16,691,889

Section 12: Administrative Services, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$7,860,094	\$166,415,560	\$7,860,094	\$166,415,560	\$7,860,094	\$166,415,560	\$7,860,094	\$166,415,560
12.0. Common Changes									
12.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$31,066	\$527,367	\$31,066	\$527,367	\$31,066	\$527,367	\$31,066	\$527,367
12.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 1 programs]		\$52,292	\$52,292	\$52,292	\$52,292	\$52,292	\$52,292	\$52,292	\$52,292
12.0.3. *Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$18,207	\$18,207	\$18,207	\$18,207	\$18,207	\$18,207	\$18,207	\$18,207
12.0.4. *Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$5,233	\$5,233	\$5,233	\$5,233	\$5,233	\$5,233	\$5,233	\$5,233
12.0.5. *Increase funds for general liability premiums. [occurs in 1 programs]		\$1,486	\$1,486	\$1,486	\$1,486	\$1,486	\$1,486	\$1,486	\$1,486
12.1 Departmental Administration									
12.1.1. Transfer 14 positions and \$1,152,435 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.		\$0	\$1,152,435	\$0	\$1,152,435	\$0	\$1,152,435	\$0	\$1,152,435
12.3 Human Resources Administration									
12.3.1. Transfer 28 positions and \$8,654,485 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.		\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485	\$0	\$8,654,485
12.3.2. Utilize existing funds (\$50,000) to review current recruiting, benefits, and related services, develop a cost baseline and savings plan, and issue an RFP for enterprise-wide third-party human resources administration. (S:YES)(CC:Utilize existing funds to conduct a comprehensive assessment of human resources administration functions and evaluate the business case for outsourcing.)		-	-	-	-	\$0	\$0	\$0	\$0
12.4 Mail and Courier									
12.4.1. Reduce other funds (\$1,079,669) and eliminate 13 vacant positions and nine motor vehicles.		\$0	(\$1,079,669)	\$0	(\$1,079,669)	\$0	(\$1,079,669)	\$0	(\$1,079,669)
12.5 Risk Management									
12.5.1. Increase funds to reflect Workers' Compensation premiums. [Workers' Compensation]		\$0	\$22,775,606	\$0	\$22,775,606	\$0	\$22,775,606	\$0	\$22,775,606
12.5.2. Increase funds to reflect the DOAS General Liability Trust Fund premiums (Total Funds: \$26,000,000). [Liability Coverage](H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.5.3. Reflect additional billings of \$2,500,000 for unemployment insurance expenses. [Unemployment Compensation]		\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000
12.6 State Purchasing									
12.6.1. 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. [Procurement](S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
12.6.2. Provide for a payment to the Office of the State Treasurer of \$1,200,000. [Procurement](CC:YES)		-	-	-	-	-	-	\$0	\$0
12.8 Certificate of Need Appeal Panel									
12.8.1. Reduce funds for operating expenses.		(\$831)	(\$831)	(\$831)	(\$831)	(\$831)	(\$831)	(\$831)	(\$831)

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 Compensation per General Assembly Resolutions									
12.9.1. Increase funds pursuant to HR 1160 (2012 Session) to purchase a 20-year annuity, inclusive of an initial \$100,000 lump sum payment, for an individual who was wrongfully imprisoned.	-	-	\$406,474	\$406,474	\$340,000	\$340,000	\$329,855	\$329,855	
12.9.2. Increase funds pursuant to HR 1161 (2012 Session) to compensate an individual who was injured.	-	-	\$7,500	\$7,500	\$7,000	\$7,000	\$7,500	\$7,500	
12.10 Office of State Administrative Hearings									
12.10.1. Reduce funds for temporary employees.	(\$51,254)	(\$51,254)	(\$51,254)	(\$51,254)	(\$51,254)	(\$51,254)	(\$51,254)	(\$51,254)	
12.10.2. Replace state funds with other funds for operating expenses. (S:Reduce funds.)	(\$150,464)	\$0	(\$150,464)	\$0	(\$16,087)	(\$16,087)	(\$16,087)	(\$16,087)	
12.10.3. Provide salaries and operating funds for the Georgia Tax Court, HB 100 (2012 Session).	-	-	\$326,284	\$326,284	\$381,211	\$381,211	\$326,284	\$326,284	
12.12 Payments to Georgia Aviation Authority									
12.12.1. Transfer funds for operating expenses from the Georgia Aviation Authority to the Department of Public Safety.	(\$529,750)	(\$529,750)	(\$529,750)	(\$529,750)	(\$529,750)	(\$529,750)	(\$529,750)	(\$529,750)	
12.12.2. Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.	(\$744,140)	(\$744,140)	(\$744,140)	(\$744,140)	(\$744,140)	(\$744,140)	(\$744,140)	(\$744,140)	
12.12.3. Transfer funds and 13 positions from the Georgia Aviation Authority to the Georgia Forestry Commission.	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	(\$1,482,928)	
12.12.4. Reflect an Executive Order, to transfer nine months funding and six positions from the Georgia Aviation Authority to the Department of Public Safety.	(\$958,755)	(\$958,755)	(\$958,755)	(\$958,755)	(\$958,755)	(\$958,755)	(\$958,755)	(\$958,755)	
12.12.5. Eliminate 18 filled and three vacant positions, and operating expenses, and use funds for aviation charter contracts (Total Funds: \$1,400,000). (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12.13 Payments to Georgia Technology Authority									
12.13.1. Provide for a payment to the Office of the State Treasurer of \$4,315,917. (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Section 12: Administrative Services, Department of	<i>Agency Net</i>	(\$3,809,838)	\$30,839,784	(\$3,069,580)	\$31,580,042	(\$2,947,250)	\$31,551,908	(\$3,011,822)	\$31,487,336
<u>FY2013 Budget</u>	HB742	\$4,050,256	\$197,255,344	\$4,790,514	\$197,995,602	\$4,912,844	\$197,967,468	\$4,848,272	\$197,902,896

Section 13: Agriculture, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$30,926,045	\$50,218,531	\$30,926,045	\$50,218,531	\$30,926,045	\$50,218,531	\$30,926,045	\$50,218,531
13.0. Common Changes									
13.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 4 programs]		\$297,030	\$297,030	\$297,030	\$297,030	\$297,030	\$297,030	\$297,030	\$297,030
13.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 4 programs]		\$412,993	\$412,993	\$412,993	\$412,993	\$412,993	\$412,993	\$412,993	\$412,993
13.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]		(\$38,547)	(\$38,547)	(\$38,547)	(\$38,547)	(\$38,547)	(\$38,547)	(\$38,547)	(\$38,547)
13.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]		\$1,214	\$1,214	\$1,214	\$1,214	\$1,214	\$1,214	\$1,214	\$1,214
13.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 4 programs]		\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008	\$6,008
13.0.6. *Increase funds for general liability premiums. [occurs in 4 programs]		\$105,265	\$105,265	\$105,265	\$105,265	\$105,265	\$105,265	\$105,265	\$105,265
13.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 3 programs]		\$9,796	\$9,796	\$9,796	\$9,796	\$9,796	\$9,796	\$9,796	\$9,796
13.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]		(\$33,846)	(\$33,846)	(\$33,846)	(\$33,846)	(\$33,846)	(\$33,846)	(\$33,846)	(\$33,846)
13.1 Athens and Tifton Veterinary Laboratories									
13.1.1. Reduce funds for operating expenses.		(\$57,350)	(\$57,350)	(\$57,350)	(\$57,350)	(\$57,350)	(\$57,350)	(\$57,350)	(\$57,350)
13.2 Consumer Protection									
13.2.1. *Reduce funds for personal services to reflect projected expenditures. [occurs in 7 subprograms]		(\$322,309)	(\$422,250)	(\$322,309)	(\$422,250)	(\$322,309)	(\$422,250)	(\$322,309)	(\$422,250)
13.2.2. *Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report. [occurs in 10 subprograms]		\$7,556,240	\$1,439,324	\$7,556,240	\$1,439,324	\$7,556,240	\$1,439,324	\$7,556,240	\$1,439,324
13.2.3. Reflect a change in the purpose statement. (G:YES) [Safety Inspections](H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.2.4. Transfer funds and 63 positions from the Department of Labor to Consumer Protection. [Safety Inspections](H:Transfer to the Department of Insurance.)(S:Transfer to the Department of Insurance.)(CC:Transfer to the Department of Insurance.)		\$3,312,904	\$3,481,456	\$0	\$0	\$0	\$0	\$0	\$0
13.3 Departmental Administration									
13.3.1. Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.		\$2,450,810	\$26,582	\$2,450,810	\$26,582	\$2,450,810	\$26,582	\$2,450,810	\$26,582
13.3.2. Reduce funds for personal services to reflect projected expenditures and eliminate two filled positions.		(\$96,417)	(\$96,417)	(\$96,417)	(\$96,417)	(\$96,417)	(\$96,417)	(\$96,417)	(\$96,417)
13.3.3. Reduce funds based on a decrease in occupancy in the Agriculture Building. (S:Recognize savings for fifth floor vacancy.)(CC:Recognize savings for fifth floor vacancy.)		-	-	(\$51,275)	(\$51,275)	(\$101,275)	(\$101,275)	(\$101,275)	(\$101,275)
13.4 Marketing and Promotion									
13.4.1. *Reduce funds for personal services to reflect projected expenditures and eliminate one vacant position. [occurs in 1 subprograms]		(\$60,212)	(\$93,595)	(\$60,212)	(\$93,595)	(\$60,212)	(\$93,595)	(\$60,212)	(\$93,595)
13.4.2. Reduce funds for travel expenses. [Marketing and Promotion Program Support]		(\$2,579)	(\$2,579)	(\$2,579)	(\$2,579)	(\$2,579)	(\$2,579)	(\$2,579)	(\$2,579)
13.4.3. Replace state funds with other funds for administrative and financial support for the Commodity Commissions. [Commodity Promotion]		(\$156,629)	(\$156,629)	(\$156,629)	(\$156,629)	(\$156,629)	(\$156,629)	(\$156,629)	(\$156,629)
13.4.4. Reduce funds for operating expenses and seek alternative strategies to provide livestock market reporting. [Livestock Specialists]		(\$229,961)	(\$229,961)	(\$229,961)	(\$229,961)	(\$229,961)	(\$229,961)	(\$229,961)	(\$229,961)
13.4.5. Reduce contract funds. [International Trade](CC:NO)		-	-	(\$100,000)	(\$100,000)	(\$50,000)	(\$50,000)	\$0	\$0

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	
13.4.6. Provide funds for the H1B/H2A Guest Worker program. <i>[International Trade]</i>	-	-	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	
13.5 Poultry Veterinary Diagnostic Labs									
13.5.1. Reduce funds for operating expenses.	(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)	
13.6 Payments to Georgia Agricultural Exposition Authority									
13.6.1. Reduce funds for regular operating expenses.	(\$25,839)	(\$25,839)	(\$25,839)	(\$25,839)	(\$25,839)	(\$25,839)	(\$25,839)	(\$25,839)	
Section 13: Agriculture, Department of	<i>Agency Net</i>	\$13,072,177	\$4,566,261	\$9,807,998	\$1,133,530	\$9,757,998	\$1,083,530	\$9,807,998	\$1,133,530
<u>FY2013 Budget</u>	HB742	\$43,998,222	\$54,784,792	\$40,734,043	\$51,352,061	\$40,684,043	\$51,302,061	\$40,734,043	\$51,352,061

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
FY2012 Budget		HB78	\$11,071,192	\$11,071,192	\$11,071,192	\$11,071,192	\$11,071,192	\$11,071,192	\$11,071,192
14.0. Common Changes									
14.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 4 programs]		\$141,888	\$141,888	\$141,888	\$141,888	\$141,888	\$141,888	\$141,888
14.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 4 programs]		\$196,284	\$196,284	\$196,284	\$196,284	\$196,284	\$196,284	\$196,284
14.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 4 programs]		\$4,429	\$4,429	\$4,429	\$4,429	\$4,429	\$4,429	\$4,429
14.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]		\$5,741	\$5,741	\$5,741	\$5,741	\$5,741	\$5,741	\$5,741
14.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 4 programs]		\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222
14.0.6.	*Increase funds for general liability premiums. [occurs in 4 programs]		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
14.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 4 programs]		\$1,712	\$1,712	\$1,712	\$1,712	\$1,712	\$1,712	\$1,712
14.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 4 programs]		(\$6,467)	(\$6,467)	(\$6,467)	(\$6,467)	(\$6,467)	(\$6,467)	(\$6,467)
14.2 Departmental Administration									
14.2.1.	Reduce funding for regular operating expenses.		(\$4,980)	(\$4,980)	(\$4,980)	(\$4,980)	(\$4,980)	(\$4,980)	(\$4,980)
14.2.2.	Reduce funding for computer charges.		(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
14.3 Financial Institution Supervision									
14.3.1.	Reduce funding for regular operating expenses. [Examination and Supervision of Depository Financial Institutions]		(\$23,110)	(\$23,110)	(\$23,110)	(\$23,110)	(\$23,110)	(\$23,110)	(\$23,110)
14.3.2.	Reduce funding in computer charges. [Examination and Supervision of Depository Financial Institutions]		(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
14.3.3.	Maintain one vacant position. [Examination and Supervision of Depository Financial Institutions](CC:NO)		-	-	(\$46,000)	(\$46,000)	\$0	\$0	\$0
Section 14: Banking and Finance, Department of		Agency Net	\$285,919	\$285,919	\$239,919	\$239,919	\$285,919	\$285,919	\$285,919
FY2013 Budget		HB742	\$11,357,111	\$11,357,111	\$11,311,111	\$11,311,111	\$11,357,111	\$11,357,111	\$11,357,111

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

	HB78	Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2012 Budget</u>		\$893,724,585	\$1,115,516,788	\$893,724,585	\$1,115,516,788	\$893,724,585	\$1,115,516,788	\$893,724,585	\$1,115,516,788	
State General Funds		\$883,469,447		\$883,469,447		\$883,469,447		\$883,469,447		
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138		
15.0. Common Changes										
15.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 13 programs]	\$7,322,026	\$7,322,026	\$7,322,026	\$7,322,026	\$7,327,113	\$7,327,113	\$7,592,918	\$7,592,918	
15.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 13 programs]	\$7,165,410	\$7,165,410	\$7,165,410	\$7,165,410	\$7,178,150	\$7,178,150	\$7,178,150	\$7,178,150	
15.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 12 programs]	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	
15.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]	\$1,266,567	\$1,266,567	\$1,266,567	\$1,266,567	\$1,266,567	\$1,266,567	\$1,266,567	\$1,266,567	
15.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	(\$1,398,290)	
15.0.6.	*Increase funds for general liability premiums. [occurs in 1 programs]	\$1,907,505	\$1,907,505	\$1,907,505	\$1,907,505	\$1,907,505	\$1,907,505	\$1,907,505	\$1,907,505	
15.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]	\$78,432	\$78,432	\$78,432	\$78,432	\$78,432	\$78,432	\$78,432	\$78,432	
15.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]	(\$475,544)	(\$475,544)	(\$475,544)	(\$475,544)	(\$475,544)	(\$475,544)	(\$475,544)	(\$475,544)	
15.1 Adult Addictive Diseases Services										
15.1.1.	Reduce funds to recognize the loss of TANF Supplemental grant.	\$0	(\$8,561,768)	\$0	(\$8,561,768)	\$0	(\$8,561,768)	\$0	(\$8,561,768)	
15.1.2.	Utilize at least \$75,000 from administrative funds, \$846,819 from state funds, and \$122,400 from Independent Living Supports contract to reduce the effects of the loss of the TANF Supplemental grant. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
15.1.3.	Transfer Social Services Block Grant funds from Adult Developmental Disabilities Services to the Adult Addictive Diseases Services to reduce the effects of the loss of the TANF Supplemental grant.	-	-	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	
15.1.4.	Increase funds to reduce the effects of the loss of the TANF Supplemental grant.	-	-	\$802,165	\$802,165	\$802,165	\$802,165	\$802,165	\$802,165	
15.2 Adult Developmental Disabilities Services										
15.2.1.	Use Balancing Incentive Payment Program to annualize the cost of 150 FY 2012 waiver slots for COMP as part of the Department of Justice Settlement Agreement. (G:YES) [Community Services - Adult Developmental Disabilities](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15.2.2.	Use Balancing Incentive Payment program for additional 100 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G:YES) [Community Services - Adult Developmental Disabilities](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15.2.3.	Reduce funds to recognize the loss of the TANF Supplemental grant. [Community Services - Adult Developmental Disabilities]	\$0	(\$411,234)	\$0	(\$411,234)	\$0	(\$411,234)	\$0	(\$411,234)	
15.2.4.	Reduce funds to recognize one-time savings from Money Follows the Person program by utilizing an enhanced federal matching rate. [Community Services - Adult Developmental Disabilities]	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	(\$1,577,468)	
15.2.5.	Increase funds for developmental disabilities consumers in community settings to meet the requirements of the Department of Justice ADA settlement (excludes waivers). [Community Services - Adult Developmental Disabilities]	\$4,216,000	\$4,216,000	\$4,216,000	\$4,216,000	\$4,216,000	\$4,216,000	\$4,216,000	\$4,216,000	
15.2.6.	Transfer funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures. [State Hospital Services - Adult Developmental Disabilities]	\$2,810,775	\$2,810,775	\$2,810,775	\$2,810,775	\$2,810,775	\$2,810,775	\$2,810,775	\$2,810,775	

**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
15.2.7. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%. [Community Services - Adult Developmental Disabilities]	\$1,110,719	\$1,110,719	\$1,110,719	\$1,110,719	\$1,110,719	\$1,110,719	\$1,110,719	\$1,110,719
15.2.8. Increase funds to provide for 150 additional Comprehensive Waiver (COMP) slots and to annualize the cost of 100 FY2012 New Options Waiver (NOW) slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement. [Community Services - Adult Developmental Disabilities]	\$5,290,181	\$6,130,225	\$5,290,181	\$6,130,225	\$5,290,181	\$6,130,225	\$5,290,181	\$6,130,225
15.2.9. Reduce funds for contractual services. [Community Services - Adult Developmental Disabilities]	(\$575,000)	(\$725,000)	(\$575,000)	(\$725,000)	(\$575,000)	(\$725,000)	(\$575,000)	(\$725,000)
15.2.10. Transfer Social Services Block Grant funds from the Adult Developmental Disabilities Services program to the Adult Addictive Services program to reduce the effects of the TANF Supplemental grant loss. [Community Services - Adult Developmental Disabilities]	-	-	\$0	(\$2,500,000)	\$0	(\$2,500,000)	\$0	(\$2,500,000)
15.2.11. Utilize Balancing Incentive Payment Program to annualize the cost of NOW and COMP waivers for youths aging out of DFCS. [Community Services - Adult Developmental Disabilities](H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
15.2.12. Provide additional funding for the Emory Autism Center. [Community Services - Adult Developmental Disabilities]	-	-	\$100,000	\$100,000	\$75,000	\$75,000	\$100,000	\$100,000
15.3 Adult Forensic Services								
15.3.1. Increase funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog. [Community Services - Forensic Adult Programs]	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
15.3.2. Transfer state funds from the Direct Care Support Services program to the Adult Forensic Services program to properly align budget to expenditures. [State Hospital Services - Forensic Secure Inpatient Services]	\$5,059,395	\$5,059,395	\$5,059,395	\$5,059,395	\$5,059,395	\$5,059,395	\$5,059,395	\$5,059,395
15.3.3. Increase funds to provide for an additional 40 bed unit to decrease the waiting list for forensic services. [State Hospital Services - Forensic Secure Inpatient Services]	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000
15.4 Adult Mental Health Services								
15.4.1. Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid. (G:YES) [Community Services - Adult Mental Health](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.4.2. Utilize existing funds for an emergency psychiatric service center. (G:YES) [Community Services - Adult Mental Health](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.4.3. Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the Department of Justice. [Community Services - Adult Mental Health]	\$20,342,253	\$20,342,253	\$20,342,253	\$20,342,253	\$20,342,253	\$20,342,253	\$20,342,253	\$20,342,253
15.4.4. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%. [Community Services - Adult Mental Health]	\$434,707	\$434,707	\$434,707	\$434,707	\$434,707	\$434,707	\$434,707	\$434,707
15.4.5. Transfer state funds from the Direct Care Support Services program to the Adult Mental Health Services program to properly align budget to expenditures. [State Hospital Services - Adult Mental Health]	\$2,248,620	\$2,248,620	\$2,248,620	\$2,248,620	\$2,248,620	\$2,248,620	\$2,248,620	\$2,248,620
15.4.6. Replace state funds with Mental Health Block Grant funds for contractual services. [Community Services - Adult Mental Health]	(\$2,096,965)	\$0	(\$2,096,965)	\$0	(\$2,096,965)	\$0	(\$2,096,965)	\$0
15.4.7. Replace state funds with Medicaid administrative funds for contractual services. [Community Services - Adult Mental Health]	(\$1,078,886)	\$0	(\$1,078,886)	\$0	(\$1,078,886)	\$0	(\$1,078,886)	\$0
15.4.8. Reduce funds for contractual services. [Community Services - Adult Mental Health]	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)	(\$3,045,414)
15.4.9. Reduce funds based on FY2011 expenditures. [Community Services - Adult Mental Health]	-	-	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
15.4.10. Increase funds for the continuation of the Opening Doors to Recovery Project. [Community Services - Adult Mental Health]	-	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
15.4.11. The Department will provide and prioritize services in accordance with Georgia's safety net obligations and are not intended to compete with services provided for patients with private insurance. [Community Services - Adult Mental Health](H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0

**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	
15.5 Adult Nursing Home Services									
15.5.1. Transfer state funds from the Direct Care Support Services program to the Adult Nursing Home Services program to properly align budget to expenditures.	\$1,124,310	\$1,124,310	\$1,124,310	\$1,124,310	\$1,124,310	\$1,124,310	\$1,124,310	\$1,124,310	
15.7 Child and Adolescent Developmental Disabilities									
15.7.1. Increase funds for the Marcus Autism Center. [Community Services - C&A Developmental Disabilities]	-	-	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$500,000	
15.7.2. Increase funds for the Matthew Reardon Center for Autism. [Community Services - C&A Developmental Disabilities]	-	-	-	-	\$75,000	\$75,000	\$100,000	\$100,000	
15.9 Child and Adolescent Mental Health Services									
15.9.1. Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid. (G:YES) [Community Services - C&A Mental Health](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15.9.2. Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services.(G:YES) [Community Services - C&A Mental Health](H:YES)(S:YES)(CC:YES)	\$0	(\$2,096,965)	\$0	(\$2,096,965)	\$0	(\$2,096,965)	\$0	(\$2,096,965)	
15.9.3. Increase funds to reflect change in federal participation rate from 65.95% to 65.71%. [Community Services - C&A Mental Health]	\$96,351	\$96,351	\$96,351	\$96,351	\$96,351	\$96,351	\$96,351	\$96,351	
15.10 Departmental Administration - Behavioral Health									
15.10.1. The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2013 with recommendations for maintaining such lists. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
15.10.2. Reduce administration funds. (CC:YES;Reduction in funds is not to be deducted from local level operations or transportation funds within this program.)	-	-	(\$717,385)	(\$717,385)	(\$717,385)	(\$717,385)	(\$717,385)	(\$717,385)	
15.11 Direct Care Support Services									
15.11.1. Utilize savings from the closure of Northwest Georgia Regional Hospital to cover unemployment insurance expenses. (G:YES) [Direct Patient and Support Therapies](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15.11.2. Adjust funds for unemployment insurance expenses. [Direct Patient and Support Therapies]	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,200,000)	(\$1,200,000)	
15.11.3. Transfer state funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program (\$2,810,775), the Adult Forensic Services program (\$5,059,395), the Adult Mental Health Services program (\$2,248,620), and the Adult Nursing Home Services program (\$1,124,310) to properly align budget to expenditures. [Direct Patient and Support Therapies]	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	(\$11,243,100)	
15.13 Georgia Council on Developmental Disabilities									
15.13.1. Reduce funds for contractual services.	(\$911)	(\$911)	(\$911)	(\$911)	(\$911)	(\$911)	(\$911)	(\$911)	
15.14 Sexual Offender Review Board									
15.14.1. Increase funds to convert two part-time evaluators and one clerk to full-time employees.	-	-	-	-	\$100,213	\$100,213	\$100,213	\$100,213	
15.14.2. Transfer funds from the Sexual Offender Review Board to the Georgia Bureau of Investigation for one part-time and four full-time investigators. (CC:YES)	-	-	-	-	(\$239,235)	(\$239,235)	(\$239,235)	(\$239,235)	
15.14.3. Transfer the Sexual Offender Review Board to the Georgia Bureau of Investigation. (S:NO)(CC:NO)	(\$777,474)	(\$777,474)	(\$777,474)	(\$777,474)	\$0	\$0	\$0	\$0	
Section 15: Behavioral Health and Developmental Disabilities, Department of	<i>Agency Net</i>	\$44,494,442	\$37,290,370	\$44,679,222	\$37,725,150	\$45,385,501	\$38,431,429	\$44,501,306	\$37,547,234

**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>	HB742	\$938,219,027	\$1,152,807,158	\$938,403,807	\$1,153,241,938	\$939,110,086	\$1,153,948,217	\$938,225,891	\$1,153,064,022
State General Funds		\$927,963,889		\$928,148,669		\$928,854,948		\$927,970,753	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138		\$10,255,138	

Section 16: Community Affairs, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$27,220,193	\$205,744,769	\$27,220,193	\$205,744,769	\$27,220,193	\$205,744,769	\$27,220,193	\$205,744,769
16.0. Common Changes									
16.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 9 programs]		\$118,157	\$118,157	\$118,157	\$118,157	\$118,157	\$118,157	\$118,157	\$118,157
16.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 9 programs]		\$177,846	\$177,846	\$177,846	\$177,846	\$177,846	\$177,846	\$177,846	\$177,846
16.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 9 programs]		(\$29,483)	(\$29,483)	(\$29,483)	(\$29,483)	(\$29,483)	(\$29,483)	(\$29,483)	(\$29,483)
16.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 9 programs]		\$4,182	\$4,182	\$4,182	\$4,182	\$4,182	\$4,182	\$4,182	\$4,182
16.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 9 programs]		\$8,776	\$8,776	\$8,776	\$8,776	\$8,776	\$8,776	\$8,776	\$8,776
16.0.6. *Increase funds for general liability premiums. [occurs in 9 programs]		\$5,016	\$5,016	\$5,016	\$5,016	\$5,016	\$5,016	\$5,016	\$5,016
16.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 8 programs]		\$2,565	\$2,565	\$2,565	\$2,565	\$2,565	\$2,565	\$2,565	\$2,565
16.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 8 programs]		(\$7,041)	(\$7,041)	(\$7,041)	(\$7,041)	(\$7,041)	(\$7,041)	(\$7,041)	(\$7,041)
16.2 Coordinated Planning									
16.2.1. Reduce funds for Regional Commissions. [Planning & Quality Growth]		(\$51,536)	(\$51,536)	(\$77,500)	(\$77,500)	(\$77,500)	(\$77,500)	(\$77,500)	(\$77,500)
16.2.2. Replace state funds with other funds for personal services. [Planning & Quality Growth]		(\$50,865)	\$0	(\$50,865)	\$0	(\$50,865)	\$0	(\$50,865)	\$0
16.3 Departmental Administration									
16.3.1. Eliminate one vacant and three filled positions.		(\$49,058)	(\$266,284)	(\$49,058)	(\$266,284)	(\$49,058)	(\$266,284)	(\$49,058)	(\$266,284)
16.3.2. Reduce contract funds.		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
16.3.3. Replace state funds with other funds for operating expenses.		(\$25,000)	\$0	(\$100,000)	\$0	(\$100,000)	\$0	(\$100,000)	\$0
16.4 Federal Community and Economic Development Programs									
16.4.1. Eliminate one filled position. [Americorps]		(\$42,205)	(\$84,410)	(\$42,205)	(\$84,410)	(\$42,205)	(\$84,410)	(\$42,205)	(\$84,410)
16.4.2. Reduce grant funds to reflect match requirement for the Appalachian Regional Commission. [Appalachian Regional Commission Grants]		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
16.11 State Economic Development Programs									
16.11.1. Eliminate contract funds for Appalachian Community Enterprise (ACE).		-	-	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
16.11.2. Recognize additional revenue from the Mortgage Banking Settlement for Regional Economic Business Assistance (REBA) grants.		-	-	-	-	-	-	\$67,059,063	\$67,059,063
16.12 Payments to Georgia Environmental Finance Authority									
16.12.1. Reduce contract funds for the Georgia Rural Water Association. (H:NO;Provide contract funds for the Georgia Rural Water Association.)(S:NO;Provide contract funds for the Georgia Rural Water Association.)(CC:NO;Provide contract funds for the Georgia Rural Water Association.)		(\$5,670)	(\$5,670)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
16.13 Payments to Georgia Regional Transportation Authority									
16.13.1. Replace state funds with federal funds for two positions.		(\$59,077)	(\$59,077)	(\$59,077)	(\$59,077)	(\$59,077)	(\$59,077)	(\$59,077)	(\$59,077)

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	
16.14 Payments to OneGeorgia Authority									
16.14.1. Provide funds for rural economic development. (H:Recognize additional revenues.)(CC:Recognize additional revenues from the Mortgage Banking Settlement.)	\$10,000,000	\$10,000,000	\$10,500,000	\$10,500,000	\$10,600,000	\$10,600,000	\$44,806,042	\$44,806,042	
Section 16: Community Affairs, Department of	<i>Agency Net</i>	\$9,941,607	\$9,758,041	\$10,336,313	\$10,227,747	\$10,436,313	\$10,327,747	\$111,701,418	\$111,592,852
<u>FY2013 Budget</u>	HB742	\$37,161,800	\$215,502,810	\$37,556,506	\$215,972,516	\$37,656,506	\$216,072,516	\$138,921,611	\$317,337,621

Section 17: Community Health, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$2,454,836,912	\$11,198,345,365	\$2,454,836,912	\$11,198,345,365	\$2,454,836,912	\$11,198,345,365	\$2,454,836,912	\$11,198,345,365
State General Funds		\$1,997,183,668		\$1,997,183,668		\$1,997,183,668		\$1,997,183,668	
Tobacco Settlement Funds		\$102,193,257		\$102,193,257		\$102,193,257		\$102,193,257	
Nursing Home Provider Fees		\$131,321,939		\$131,321,939		\$131,321,939		\$131,321,939	
Hospital Provider Payment		\$224,138,048		\$224,138,048		\$224,138,048		\$224,138,048	
17.0. Common Changes									
17.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 5 programs]		\$560,661	\$560,661	\$560,661	\$560,661	\$560,661	\$560,661	\$560,661	\$560,661
17.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 5 programs]		\$540,193	\$540,193	\$540,193	\$540,193	\$540,193	\$540,193	\$540,193	\$540,193
17.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]		(\$27,067)	(\$27,067)	(\$27,067)	(\$27,067)	(\$27,067)	(\$27,067)	(\$27,067)	(\$27,067)
17.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]		\$117,003	\$117,003	\$117,003	\$117,003	\$117,003	\$117,003	\$117,003	\$117,003
17.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 4 programs]		\$27,559	\$27,559	\$27,559	\$27,559	\$27,559	\$27,559	\$27,559	\$27,559
17.0.6. *Increase funds for general liability premiums. [occurs in 4 programs]		\$82,959	\$82,959	\$82,959	\$82,959	\$82,959	\$82,959	\$82,959	\$82,959
17.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$4,088	\$4,088	\$4,088	\$4,088	\$4,088	\$4,088	\$4,088	\$4,088
17.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 4 programs]		(\$7,144)	(\$7,144)	(\$7,144)	(\$7,144)	(\$7,144)	(\$7,144)	(\$7,144)	(\$7,144)
17.1 Departmental Administration and Program Support									
17.1.1. Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose. [Community Health Administration]		(\$494,460)	(\$494,460)	(\$494,460)	(\$494,460)	(\$494,460)	(\$494,460)	(\$494,460)	(\$494,460)
17.1.2. Provide one-time funds to evaluate a new reimbursement methodology for outpatient services. [Community Health Administration](H:NO)(S:NO)(CC:NO)		\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
17.1.3. Provide funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing. [Community Health Administration]		\$1,663,396	\$16,633,960	\$663,396	\$6,633,960	\$1,663,396	\$16,633,960	\$1,663,396	\$16,633,960
17.1.4. Provide funds for consulting contracts to assess the managed care program. [Community Health Administration]		\$650,000	\$1,300,000	\$650,000	\$1,300,000	\$400,000	\$800,000	\$400,000	\$800,000
17.1.5. Provide funds to expand efforts to identify inappropriate and medically unnecessary service utilization. [Community Health Administration]		\$2,000,000	\$4,000,000	\$3,750,000	\$7,500,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000
17.1.6. Reduce funds for contractual services. [Community Health Administration]		(\$1,119,230)	(\$2,238,460)	(\$1,119,230)	(\$2,238,460)	(\$1,119,230)	(\$2,238,460)	(\$1,119,230)	(\$2,238,460)
17.1.7. Reduce funds for operating expenses. [Community Health Administration]		(\$164,050)	(\$328,100)	(\$164,050)	(\$328,100)	(\$164,050)	(\$328,100)	(\$164,050)	(\$328,100)
17.1.8. The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1, is hereby authorized to submit a request to the United States Department of Health and Human Services for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. [Community Health Administration](CC:YES)		-	-	-	-	-	-	\$0	\$0
17.2 Health Care Access and Improvement									
17.2.1. Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose.		\$494,460	\$494,460	\$494,460	\$494,460	\$494,460	\$494,460	\$494,460	\$494,460

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
17.2.2. Provide state funds for the distribution of federal Medicaid Incentive Program (MIP) payments to providers adopting electronic health records, and reflect federal matching funds.	\$1,150,000	\$14,168,046	\$1,150,000	\$14,168,046	\$1,150,000	\$14,168,046	\$1,150,000	\$14,168,046
17.2.3. Reflect federal funds for development and implementation of a health information project.	\$0	\$7,941,462	\$0	\$7,941,462	\$0	\$7,941,462	\$0	\$7,941,462
17.2.4. Reduce one-time funds for Federally Qualified Health Centers.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
17.2.5. Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.	(\$1,026,719)	(\$1,126,719)	(\$1,026,719)	(\$1,126,719)	(\$1,026,719)	(\$1,126,719)	(\$1,026,719)	(\$1,126,719)
17.2.6. Provide funding to Area Health Education Centers (AHEC) to increase ongoing housing resources available to support community-based training of medical students completing third and fourth year medical school core clerkships and rural/primary care electives.	-	-	\$693,750	\$693,750	\$693,750	\$693,750	\$693,750	\$693,750
17.2.7. Provide start-up funds for new Federally Qualified Community Health Centers (FQHC) in Whitfield County and Randolph County. (S:Include Macon and Butts Counties.)(CC:Provide start-up funds for three new FQHCs from the 2012 Georgia Association for Primary Health Care priority list.)	-	-	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$750,000	\$750,000
17.2.8. Provide funds to the Southeastern Firefighters' Burn Foundation, Inc.	-	-	\$35,000	\$35,000	\$80,000	\$80,000	\$50,000	\$50,000
17.3 Healthcare Facility Regulation								
17.3.1. Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.	\$1,026,719	\$1,126,719	\$1,026,719	\$1,126,719	\$1,026,719	\$1,126,719	\$1,026,719	\$1,126,719
17.5 Medicaid: Aged, Blind and Disabled								
17.5.1. #Provide funds for growth in Medicaid. [occurs in 4 subprograms]	\$19,435,473	\$56,679,712	\$19,435,473	\$56,679,712	\$19,435,473	\$56,679,712	\$19,435,473	\$56,679,712
17.5.2. Reflect federal funds from the Balancing Incentive Payment program and invest in Medicaid long-term services and supports.	\$0	\$19,086,355	\$0	\$19,086,355	\$0	\$19,086,355	\$0	\$19,086,355
17.5.3. Increase the Nursing Home Provider Fee and use funds to update to the 2009 cost report. (H:Increase the Nursing Home Provider Fee and state funds to update the nursing home reimbursement rates to the 2010 cost report.)(S:Increase the Nursing Home Provider Fee and state funds to update the nursing home reimbursement rates to the 2010 cost report.)(CC:Increase the Nursing Home Provider Fee and state funds to update the nursing home reimbursement rates to the 2010 cost report.)	\$21,516,878	\$62,749,717	\$30,046,962	\$87,626,019	\$30,046,962	\$87,626,019	\$30,046,962	\$87,626,019
17.5.4. Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$1,539,444	\$4,521,128	\$1,539,444	\$4,521,128	\$1,539,444	\$4,521,128	\$1,539,444	\$4,521,128
17.5.5. Provide funds to round copays down to the nearest whole or half dollar.	\$1,451,485	\$4,232,969	\$1,451,485	\$4,232,969	\$1,451,485	\$4,232,969	\$1,451,485	\$4,232,969
17.5.6. Reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization.	(\$4,165,200)	(\$12,146,982)	(\$8,103,598)	(\$23,632,540)	(\$8,103,598)	(\$23,632,540)	(\$8,103,598)	(\$23,632,540)
17.5.7. Increase Nursing Home Provider Fees to reflect preliminary projection of FY 2013 revenue.	\$35,563	\$103,712	\$35,563	\$103,712	\$35,563	\$103,712	\$35,563	\$103,712
17.5.8. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	\$9,039,313	\$0	\$9,039,313	\$0	\$9,039,313	\$0	\$9,039,313	\$0
17.5.9. Reflect single-dose vial reimbursement in the physician office setting. (S:NO)(CC:Effective January 1, 2013, implement a wastage policy to reimburse for cancer treatment single-dose vials administered in the physician office.)	-	-	\$1,200,000	\$3,499,563	\$0	\$0	\$1,200,000	\$3,499,563
17.5.10. Provide funds for 50 Independent Care Waiver Program (ICWP) slots.	-	-	\$810,101	\$2,362,499	\$810,101	\$2,362,499	\$810,101	\$2,362,499
17.5.11. Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule.	-	-	\$0	\$32,340,076	\$0	\$32,340,076	\$0	\$32,340,076
17.5.12. Increase funds to update nursing home fair rental value system to account for the RS Means Construction Index.	-	-	-	-	\$1,500,000	\$4,374,453	\$1,500,000	\$4,374,453
17.5.13. Increase funds to develop quality incentive payments for the SOURCE program. (CC:NO)	-	-	-	-	\$100,000	\$291,630	\$0	\$0
17.6 Medicaid: Low-Income Medicaid								
17.6.1. Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$3,189,513	\$9,367,144	\$3,189,513	\$9,367,144	\$3,189,513	\$9,367,144	\$3,189,513	\$9,367,144

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
17.6.2. Provide funds to round copays down to the nearest whole or half dollar.	\$360,465	\$1,051,225	\$360,465	\$1,051,225	\$360,465	\$1,051,225	\$360,465	\$1,051,225
17.6.3. Replace \$8,000,000 in state general funds with Tobacco Settlement Funds. (G:YES)(H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.6.4. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	\$7,904,988	\$0	\$7,904,988	\$0	\$7,904,988	\$0	\$7,904,988	\$0
17.6.5. Restore funds reduced from Low Income Medicaid in FY 2012.	\$77,555,551	\$223,438,637	\$77,555,551	\$223,438,637	\$77,555,551	\$223,438,637	\$77,555,551	\$223,438,637
17.6.6. Reflect preliminary projection of FY 2013 Hospital Provider Payment revenue.	\$11,163,979	\$32,557,536	\$11,163,979	\$32,557,536	\$11,163,979	\$32,557,536	\$11,163,979	\$32,557,536
17.6.7. Increase funds to reflect projected benefit expense.	\$3,028,251	\$8,831,295	\$3,028,251	\$8,831,295	\$3,028,251	\$8,831,295	\$3,028,251	\$8,831,295
17.6.8. Restore funds to maintain 12 months of care management organization (CMO) capitation payments.	\$75,612,649	\$217,841,109	\$75,612,649	\$217,841,109	\$75,612,649	\$217,841,109	\$75,612,649	\$217,841,109
17.6.9. Reduce funds to reflect anticipated FY 2012 reserves.	-	-	(\$12,795,271)	\$0	(\$13,122,927)	\$0	(\$10,975,617)	\$0
17.6.10. Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule.	-	-	\$0	\$42,722,568	\$0	\$42,722,568	\$0	\$42,722,568
17.7 PeachCare								
17.7.1. Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$349,622	\$1,467,151	\$349,622	\$1,467,151	\$349,622	\$1,467,151	\$349,622	\$1,467,151
17.7.2. Provide funds to round copays down to the nearest whole or half dollar.	\$229,550	\$956,458	\$229,550	\$956,458	\$229,550	\$956,458	\$229,550	\$956,458
17.7.3. Provide funds for a provider rate increase to ensure provider access for newly eligible and enrolled children of state employees.	\$4,688,225	\$19,534,271	\$4,688,225	\$19,534,271	\$4,688,225	\$19,534,271	\$4,688,225	\$19,534,271
17.7.4. Increase funds to reflect a decrease in the federal financial participation rate from 76.17% to 76.00%.	\$475,979	\$0	\$475,979	\$0	\$475,979	\$0	\$475,979	\$0
17.7.5. Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees.	\$8,027,728	\$33,448,867	\$8,027,728	\$33,448,867	\$8,027,728	\$33,448,867	\$8,027,728	\$33,448,867
17.7.6. Increase funds for projected benefits expense.	\$3,791,481	\$15,797,838	\$3,791,481	\$15,797,838	\$3,791,481	\$15,797,838	\$3,791,481	\$15,797,838
17.7.7. Increase funds to maintain 12 months of Care Management Organization (CMO) payments.	\$6,576,280	\$27,094,273	\$6,576,280	\$27,094,273	\$6,576,280	\$27,094,273	\$6,576,280	\$27,094,273
17.8 State Health Benefit Plan								
17.8.1. Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. (G:YES)(H:YES)(S:NO;The Department shall issue a report on the state, federal, and local fund impact of this policy option by January 1, 2013.)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.8.2. Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA).	\$0	\$35,800,000	\$0	\$35,800,000	\$0	\$35,800,000	\$0	\$35,800,000
17.8.3. Reflect savings from plan design changes in the Medicare Advantage plans.	\$0	(\$2,989,289)	\$0	(\$2,989,289)	\$0	(\$2,989,289)	\$0	(\$2,989,289)
17.8.4. Reflect savings from eliminating the vision benefit in the HMO plan.	\$0	(\$4,722,689)	\$0	(\$4,722,689)	\$0	(\$4,722,689)	\$0	(\$4,722,689)
17.8.5. Reflect savings from implementing tiers for prescriptions in the HRA plan.	\$0	(\$68,968,374)	\$0	(\$68,968,374)	\$0	(\$68,968,374)	\$0	(\$68,968,374)
17.8.6. Reflect expense savings from decreasing reimbursement rate for out-of-network providers.	\$0	(\$33,100,000)	\$0	(\$33,100,000)	\$0	(\$33,100,000)	\$0	(\$33,100,000)
17.8.7. Reflect expense savings from implementing a voluntary mail order program for maintenance drugs.	\$0	(\$1,581,792)	\$0	(\$1,581,792)	\$0	(\$1,581,792)	\$0	(\$1,581,792)
17.8.8. Reflect expense savings from implementing a mandatory specialty drugs benefit.	\$0	(\$3,817,392)	\$0	(\$3,817,392)	\$0	(\$3,817,392)	\$0	(\$3,817,392)
17.8.9. Reflect reduced expense from the transition of eligible members to PeachCare.	\$0	(\$32,000,000)	\$0	(\$32,000,000)	\$0	(\$32,000,000)	\$0	(\$32,000,000)
17.8.10. Reflect reduced expenses by offering Tricare supplement plan to SHBP members who are former military personnel.	\$0	(\$3,600,000)	\$0	(\$3,600,000)	\$0	(\$3,600,000)	\$0	(\$3,600,000)
17.8.11. Implement a tobacco cessation program.	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$2,800,000
17.8.12. Eliminate the bariatric surgery benefit. (S:NO;Restore bariatric surgery benefit for Plan Year 2013.)(CC:Restore the bariatric surgery benefit for Plan Year 2013, which begins January 1, 2013.)	\$0	(\$3,500,000)	\$0	(\$3,500,000)	\$0	\$0	\$0	(\$1,750,000)

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
17.8.13. Reflect savings from second year of EnGAgement wellness program implementation.	\$0	(\$28,968,166)	\$0	(\$28,968,166)	\$0	(\$28,968,166)	\$0	(\$28,968,166)
17.8.14. Identify additional plan design and/or revenue strategies to cover projected FY 2013 expense. (H:Identify additional plan design and/or revenue strategies to cover projected FY 2013 expenditures, with increases in employee premiums not to exceed ten percent.)(S:Identify additional plan design and/or revenue strategies to cover projected FY 2013 expenditures, with increases in employee premiums not to exceed ten percent.)(CC:Identify additional plan design and/or revenue strategies to cover projected FY 2013 expenditures, with increases in employee premiums not to exceed ten percent.)	\$0	(\$62,619,460)	\$0	(\$62,619,460)	\$0	(\$62,619,460)	\$0	(\$62,619,460)
17.8.15. Reflect updated revenue and expense projections.	\$0	(\$116,306,875)	\$0	(\$116,306,875)	\$0	(\$116,306,875)	\$0	(\$116,306,875)
17.8.16. Increase employer funding to the State Health Benefit Plan.	\$0	\$68,956,408	\$0	\$68,956,408	\$0	\$68,956,408	\$0	\$68,956,408
17.8.17. Increase per member per month billings for non-certificated school service personnel from \$296.20 to \$446.20, effective July 2012.	\$0	\$114,106,407	\$0	\$114,106,407	\$0	\$114,106,407	\$0	\$114,106,407
17.8.18. Reflect revenue from increased per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011.	\$0	\$41,541,769	\$0	\$41,541,769	\$0	\$41,541,769	\$0	\$41,541,769
17.9 Georgia Board for Physician Workforce: Board Administration								
17.9.1. Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program.	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
17.9.2. Provide funding for an operations analyst position.	-	-	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
17.10 Georgia Board for Physician Workforce: Graduate Medical Education								
17.10.1. Maximize federal participation for Graduate Medical Education programs. (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17.10.2. Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program. (H:NO)(S:NO)(CC:NO)	\$1,445,803	\$1,445,803	\$0	\$0	\$0	\$0	\$0	\$0
17.10.3. Provide funding for nine new residents at Houston Medical Center.	-	-	\$185,895	\$185,895	\$185,895	\$185,895	\$185,895	\$185,895
17.10.4. Provide "bridge funds" to support new Primary Care Graduate Medical Education expansion programs with funding gaps, to include the Southwest Georgia Consortium and Gwinnett Medical Center.	-	-	\$853,265	\$853,265	\$853,265	\$853,265	\$853,265	\$853,265
17.10.5. Transfer funds for the Health Professions Initiative for graduate medical education from the Board of Regents to the Georgia Board for Physician Workforce. (CC:NO)	-	-	-	-	\$1,200,000	\$1,200,000	\$0	\$0
17.11 Georgia Board for Physician Workforce: Mercer School of Medicine Grant								
17.11.1. Reduce funds for Mercer University School of Medicine operating grant. (H:NO)(S:NO)(CC:NO)	(\$417,454)	(\$417,454)	\$0	\$0	\$0	\$0	\$0	\$0
17.11.2. Provide funds to continue class size expansion and to align per capita funding to other GA medical schools.	-	-	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
17.12 Georgia Board for Physician Workforce: Morehouse School of Medicine Grant								
17.12.1. Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program. (H:NO)(S:NO)(CC:NO)	(\$1,445,803)	(\$1,445,803)	\$0	\$0	\$0	\$0	\$0	\$0
17.12.2. Reduce funds for the Morehouse School of Medicine operating grant. (H:NO)(S:NO)(CC:NO)	(\$220,865)	(\$220,865)	\$0	\$0	\$0	\$0	\$0	\$0
17.13 Georgia Board for Physician Workforce: Physicians for Rural Areas								
17.13.1. Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

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	
17.14 Georgia Board for Physician Workforce: Undergraduate Medical Education									
17.14.1. Reduce funds. (H:NO)(S:NO)(CC:NO)	(\$56,537)	(\$56,537)	\$0	\$0	\$0	\$0	\$0	\$0	
17.15 Georgia Composite Medical Board									
17.15.1. Reduce funds for rent. (H:Reduce funds for personal services.)(S:Reduce funds for personal services.)(CC:Reduce funds for personal services.)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	
17.15.2. Increase funds for laser licensure. (CC:NO)	-	-	-	-	\$10,000	\$10,000	\$0	\$0	
Section 17: Community Health, Department of	<i>Agency Net</i>	<i>\$256,185,729</i>	<i>\$669,918,266</i>	<i>\$253,952,011</i>	<i>\$760,343,482</i>	<i>\$254,779,355</i>	<i>\$772,765,002</i>	<i>\$256,536,665</i>	<i>\$772,732,935</i>
<u>FY2013 Budget</u>	HB742	\$2,711,022,641	\$11,868,263,631	\$2,708,788,923	\$11,958,688,847	\$2,709,616,267	\$11,971,110,367	\$2,711,373,577	\$11,971,078,300
State General Funds		\$2,212,652,977		\$2,205,848,678		\$2,206,676,022		\$2,208,433,332	
Tobacco Settlement Funds		\$110,193,257		\$110,193,257		\$110,193,257		\$110,193,257	
Nursing Home Provider Fees		\$152,874,380		\$157,444,961		\$157,444,961		\$157,444,961	
Hospital Provider Payment		\$235,302,027		\$235,302,027		\$235,302,027		\$235,302,027	

Section 18: Corrections, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$1,054,856,930	\$1,086,164,264	\$1,054,856,930	\$1,086,164,264	\$1,054,856,930	\$1,086,164,264	\$1,054,856,930	\$1,086,164,264
18.0. Common Changes									
18.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 10 programs]		\$9,065,144	\$9,065,144	\$9,065,144	\$9,065,144	\$9,065,144	\$9,065,144	\$9,065,144	\$9,065,144
18.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 10 programs]		\$12,928,494	\$12,928,494	\$12,928,494	\$12,928,494	\$12,928,494	\$12,928,494	\$12,928,494	\$12,928,494
18.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 10 programs]		\$908,650	\$908,650	\$908,650	\$908,650	\$908,650	\$908,650	\$908,650	\$908,650
18.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 10 programs]		\$1,665,134	\$1,665,134	\$1,665,134	\$1,665,134	\$1,665,134	\$1,665,134	\$1,665,134	\$1,665,134
18.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 10 programs]		(\$83,383)	(\$83,383)	(\$83,383)	(\$83,383)	(\$83,383)	(\$83,383)	(\$83,383)	(\$83,383)
18.0.6. *Increase funds for general liability premiums. [occurs in 1 programs]		\$3,761,159	\$3,761,159	\$3,761,159	\$3,761,159	\$3,761,159	\$3,761,159	\$3,761,159	\$3,761,159
18.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 9 programs]		\$98,590	\$98,590	\$98,590	\$98,590	\$98,590	\$98,590	\$98,590	\$98,590
18.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 10 programs]		(\$886,558)	(\$886,558)	(\$886,558)	(\$886,558)	(\$886,558)	(\$886,558)	(\$886,558)	(\$886,558)
18.3 Departmental Administration									
18.3.1. Provide funds to implement a front-end sentencing risk assessment.		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
18.3.2. Transfer funds for the Georgia Enterprise Technology Services (GETS) contract to Offender Management, Probation Supervision, and State Prisons to better align budget with expenditures.		(\$5,450,000)	(\$5,450,000)	(\$5,450,000)	(\$5,450,000)	(\$5,450,000)	(\$5,450,000)	(\$5,450,000)	(\$5,450,000)
18.3.3. Transfer funds and 22 positions to Probation Supervision to align budget to the appropriate program.		(\$1,942,573)	(\$1,942,573)	(\$1,942,573)	(\$1,942,573)	(\$1,942,573)	(\$1,942,573)	(\$1,942,573)	(\$1,942,573)
18.3.4. Transfer funds and 151 positions to State Prisons to align budget to the appropriate program.		(\$12,685,401)	(\$12,685,401)	(\$12,685,401)	(\$12,685,401)	(\$12,685,401)	(\$12,685,401)	(\$12,685,401)	(\$12,685,401)
18.5 Food and Farm Operations									
18.5.1. Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.		\$96,818	\$96,818	\$96,818	\$96,818	\$96,818	\$96,818	\$96,818	\$96,818
18.6 Health									
18.6.1. Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. [H-Mental Health]		\$334,545	\$334,545	\$334,545	\$334,545	\$334,545	\$334,545	\$334,545	\$334,545
18.6.2. Recognize savings from the opening of the Bostick facility for medically fragile offenders. [H-Physical Health]		(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
18.7 Offender Management									
18.7.1. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
18.9 Private Prisons									
18.9.1. Annualize the cost of the private prison expansion (2,650 beds). (S:Increase funds for 2,860 beds)(CC:Annualize and maximize the cost of the private prison expansion.)		\$35,274,014	\$35,274,014	\$35,274,014	\$35,274,014	\$35,274,014	\$35,274,014	\$35,274,014	\$35,274,014
18.9.2. Increase funds to begin utilizing the Irwin County Detention Center to reduce county jail backlog issues. (CC:As necessary utilize private holding facilities, including Irwin County Detention Center, to reduce county jail backlog.)		-	-	-	-	\$1,368,000	\$1,368,000	\$0	\$0

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	
18.10 Probation Supervision									
18.10.1. #Transfer funds for the Georgia Enterprise Technology Services (GETS) contract from Departmental Administration to better align budget with expenditures. [occurs in 2 subprograms]	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	
18.10.2. Transfer funds and five positions from Clemency Decisions of the State Board of Pardons and Paroles to implement a joint call service center. [PS-Operations and Supervision]	\$233,610	\$233,610	\$233,610	\$233,610	\$233,610	\$233,610	\$233,610	\$233,610	
18.10.3. Transfer funds and 22 positions from Departmental Administration to align budget to the appropriate program. [PS-Operations and Supervision]	\$1,942,573	\$1,942,573	\$1,942,573	\$1,942,573	\$1,942,573	\$1,942,573	\$1,942,573	\$1,942,573	
18.11 State Prisons									
18.11.1. #Transfer funds and 104 positions from Transition Centers to align budget with expenditures. [occurs in 3 subprograms]	\$4,135,776	\$4,135,776	\$1,529,318	\$1,529,318	\$1,529,318	\$1,529,318	\$1,529,318	\$1,529,318	
18.11.2. #Transfer funds and 151 positions from Departmental Administration to align budget to the appropriate program. [occurs in 3 subprograms]	\$12,685,401	\$12,685,401	\$12,685,401	\$12,685,401	\$12,685,401	\$12,685,401	\$12,685,401	\$12,685,401	
18.11.3. #Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders. [occurs in 3 subprograms]	\$5,280,644	\$5,280,644	\$5,280,644	\$5,280,644	\$5,280,644	\$5,280,644	\$5,280,644	\$5,280,644	
18.11.4. Evaluate the ability to repurpose closed Pre-Release Centers (PRCs) to other missions. [SP-Operations and Support](S:YES)(CC:Evaluate closed Pre-Release Centers for other missions as criminal justice reform is implemented.)	-	-	-	-	\$0	\$0	\$0	\$0	
18.11.5. Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures. [SP-Admin Support @ Facility]	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	
18.12 Transitional Centers									
18.12.1. #Transfer funds and 104 positions to State Prisons to align budget with expenditures. [occurs in 3 subprograms]	(\$4,135,776)	(\$4,135,776)	(\$1,529,318)	(\$1,529,318)	(\$1,529,318)	(\$1,529,318)	(\$1,529,318)	(\$1,529,318)	
Section 18: Corrections, Department of	<i>Agency Net</i>	\$67,051,861	\$67,051,861	\$67,051,861	\$67,051,861	\$68,419,861	\$68,419,861	\$67,051,861	\$67,051,861
<u>FY2013 Budget</u>	HB742	\$1,121,908,791	\$1,153,216,125	\$1,121,908,791	\$1,153,216,125	\$1,123,276,791	\$1,154,584,125	\$1,121,908,791	\$1,153,216,125

Section 19: Defense, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$8,862,426	\$66,726,110	\$8,862,426	\$66,726,110	\$8,862,426	\$66,726,110	\$8,862,426	\$66,726,110
19.0. Common Changes									
19.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$84,405	\$84,405	\$84,405	\$84,405	\$84,405	\$84,405	\$84,405	\$84,405
19.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]		\$127,022	\$127,022	\$127,022	\$127,022	\$127,022	\$127,022	\$127,022	\$127,022
19.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$46,399	\$46,399	\$46,399	\$46,399	\$46,399	\$46,399	\$46,399	\$46,399
19.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]		\$11,970	\$11,970	\$11,970	\$11,970	\$11,970	\$11,970	\$11,970	\$11,970
19.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]		\$932	\$932	\$932	\$932	\$932	\$932	\$932	\$932
19.0.6. *Increase funds for general liability premiums. [occurs in 3 programs]		\$5,160	\$5,160	\$5,160	\$5,160	\$5,160	\$5,160	\$5,160	\$5,160
19.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 3 programs]		\$4,846	\$4,846	\$4,846	\$4,846	\$4,846	\$4,846	\$4,846	\$4,846
19.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]		(\$9,582)	(\$9,582)	(\$9,582)	(\$9,582)	(\$9,582)	(\$9,582)	(\$9,582)	(\$9,582)
19.1 Departmental Administration									
19.1.1. *Reduce funds for personal services. [occurs in 1 subprograms]		(\$30,816)	(\$30,816)	(\$30,816)	(\$30,816)	(\$30,816)	(\$30,816)	(\$30,816)	(\$30,816)
19.1.2. Realize savings from holding one position vacant. [State Personnel Office]		(\$43,577)	(\$43,577)	(\$43,577)	(\$43,577)	(\$43,577)	(\$43,577)	(\$43,577)	(\$43,577)
19.1.3. Reduce funds for regular operating expenses. [Administrative Management Office]		(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)	(\$7,856)
19.2 Military Readiness									
19.2.1. Provide funding for the Military Interstate Compact. [Military Admin Operations]		-	-	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
Section 19: Defense, Department of	<i>Agency Net</i>	\$188,903	\$188,903	\$238,903	\$238,903	\$188,903	\$188,903	\$238,903	\$238,903
<u>FY2013 Budget</u>	HB742	\$9,051,329	\$66,915,013	\$9,101,329	\$66,965,013	\$9,051,329	\$66,915,013	\$9,101,329	\$66,965,013

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	
FY2012 Budget		HB78	\$57,053,533	\$59,897,654	\$57,053,533	\$59,897,654	\$57,053,533	\$59,897,654	\$57,053,533	\$59,897,654
20.0. Common Changes										
20.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$483,776	\$483,776	\$483,776	\$483,776	\$483,776	\$483,776	\$483,776	\$483,776
20.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]		\$680,775	\$680,775	\$680,775	\$680,775	\$680,775	\$680,775	\$680,775	\$680,775
20.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]		\$780,202	\$780,202	\$780,202	\$780,202	\$780,202	\$780,202	\$780,202	\$780,202
20.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]		(\$125,554)	(\$125,554)	(\$125,554)	(\$125,554)	(\$125,554)	(\$125,554)	(\$125,554)	(\$125,554)
20.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]		\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906
20.0.6.	*Increase funds for general liability premiums. [occurs in 3 programs]		\$55,263	\$55,263	\$55,263	\$55,263	\$55,263	\$55,263	\$55,263	\$55,263
20.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 3 programs]		\$12,380	\$12,380	\$12,380	\$12,380	\$12,380	\$12,380	\$12,380	\$12,380
20.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]		(\$44,238)	(\$44,238)	(\$44,238)	(\$44,238)	(\$44,238)	(\$44,238)	(\$44,238)	(\$44,238)
20.1 Customer Service Support										
20.1.1.	Reduce funds for personal services.		(\$178,822)	(\$178,822)	(\$178,822)	(\$178,822)	(\$178,822)	(\$178,822)	(\$178,822)	(\$178,822)
20.2 License Issuance										
20.2.1.	Provide funds for 22 examiners and implementation costs associated with Real ID. [Full Service Centers]		\$797,856	\$797,856	\$797,856	\$797,856	\$797,856	\$797,856	\$797,856	\$797,856
20.2.2.	Reduce funds for operations. [Full Service Centers]		-	-	(\$147,693)	(\$147,693)	\$0	\$0	(\$147,693)	(\$147,693)
20.3 Regulatory Compliance										
20.3.1.	Reduce contractual services for the Online Certification Reporting Application (OCRA). [Driver Training and Safety Education]		(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)
Section 20: Driver Services, Department of		Agency Net	\$2,474,844	\$2,474,844	\$2,327,151	\$2,327,151	\$2,474,844	\$2,474,844	\$2,327,151	\$2,327,151
FY2013 Budget		HB742	\$59,528,377	\$62,372,498	\$59,380,684	\$62,224,805	\$59,528,377	\$62,372,498	\$59,380,684	\$62,224,805

Section 21: Early Care and Learning, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$301,820,403	\$456,774,293	\$301,820,403	\$456,774,293	\$301,820,403	\$456,774,293	\$301,820,403	\$456,774,293
Lottery Funds		\$300,632,586		\$300,632,586		\$300,632,586		\$300,632,586	
State General Funds		\$1,187,817		\$1,187,817		\$1,187,817		\$1,187,817	
21.0. Common Changes									
21.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 2 programs]		\$68,371	\$68,371	\$68,371	\$68,371	\$68,371	\$68,371	\$68,371	\$68,371
21.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 2 programs]		\$82,881	\$82,881	\$82,881	\$82,881	\$82,881	\$82,881	\$82,881	\$82,881
21.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$569	\$569	\$569	\$569	\$569	\$569	\$569	\$569
21.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		\$4,046	\$4,046	\$4,046	\$4,046	\$4,046	\$4,046	\$4,046	\$4,046
21.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$26	\$26	\$26	\$26	\$26	\$26	\$26	\$26
21.0.6. *Increase funds for general liability premiums. [occurs in 1 programs]		\$6,442	\$6,442	\$6,442	\$6,442	\$6,442	\$6,442	\$6,442	\$6,442
21.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$1,274	\$1,274	\$1,274	\$1,274	\$1,274	\$1,274	\$1,274	\$1,274
21.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		(\$2,102)	(\$2,102)	(\$2,102)	(\$2,102)	(\$2,102)	(\$2,102)	(\$2,102)	(\$2,102)
21.1 Child Care Services									
21.1.1. Transfer the Child Care Services program from the Department of Human Services.		\$54,234,300	\$225,254,561	\$54,234,300	\$225,254,561	\$54,234,300	\$225,254,561	\$54,234,300	\$225,254,561
21.1.2. Reduce operating expenses.		-	-	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
21.3 Pre-Kindergarten Program									
21.3.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.		\$565,194	\$565,194	\$565,194	\$565,194	\$565,194	\$565,194	\$565,194	\$565,194
21.3.2. Increase the school year by ten days and provide funding for 84,000 slots.		(\$2,712,051)	(\$2,712,051)	(\$2,712,051)	(\$2,712,051)	(\$2,712,051)	(\$2,712,051)	(\$2,712,051)	(\$2,712,051)
21.3.3. Fund operating for 170 days of instruction and nine professional learning days.		-	-	\$893,485	\$893,485	\$893,485	\$893,485	\$893,485	\$893,485
21.3.4. Reduce start-up and program costs associated with fewer slots.		-	-	(\$854,000)	(\$854,000)	(\$854,000)	(\$854,000)	(\$854,000)	(\$854,000)
21.3.5. Reduce administrative costs.		-	-	(\$39,485)	(\$39,485)	(\$39,485)	(\$39,485)	(\$39,485)	(\$39,485)
Section 21: Early Care and Learning, Department of									
	<i>Agency Net</i>	\$52,248,950	\$223,269,211	\$52,241,450	\$223,261,711	\$52,241,450	\$223,261,711	\$52,241,450	\$223,261,711
<u>FY2013 Budget</u>	HB742	\$354,069,353	\$680,043,504	\$354,061,853	\$680,036,004	\$354,061,853	\$680,036,004	\$354,061,853	\$680,036,004
Lottery Funds		\$298,602,245		\$298,602,245		\$298,602,245		\$298,602,245	
State General Funds		\$55,467,108		\$55,459,608		\$55,459,608		\$55,459,608	

Section 22: Economic Development, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$39,688,684	\$40,618,454	\$39,688,684	\$40,618,454	\$39,688,684	\$40,618,454	\$39,688,684	\$40,618,454
State General Funds		\$32,019,738		\$32,019,738		\$32,019,738		\$32,019,738	
Tobacco Settlement Funds		\$7,668,946		\$7,668,946		\$7,668,946		\$7,668,946	
22.0. Common Changes									
22.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 7 programs]</i>		\$205,018	\$205,018	\$205,018	\$205,018	\$205,018	\$205,018	\$205,018	\$205,018
22.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 6 programs]</i>		\$293,960	\$293,960	\$293,960	\$293,960	\$293,960	\$293,960	\$293,960	\$293,960
22.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 6 programs]</i>		\$1,817	\$1,817	\$1,817	\$1,817	\$1,817	\$1,817	\$1,817	\$1,817
22.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 3 programs]</i>		(\$25,390)	(\$25,390)	(\$25,390)	(\$25,390)	(\$25,390)	(\$25,390)	(\$25,390)	(\$25,390)
22.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 2 programs]</i>		\$7,878	\$7,878	\$7,878	\$7,878	\$7,878	\$7,878	\$7,878	\$7,878
22.0.6. *Increase funds for general liability premiums. <i>[occurs in 2 programs]</i>		\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981	\$7,981
22.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>		\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940
22.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 6 programs]</i>		(\$16,004)	(\$16,004)	(\$16,004)	(\$16,004)	(\$16,004)	(\$16,004)	(\$16,004)	(\$16,004)
22.1 Business Recruitment and Expansion									
22.1.1. #Consolidate the Business Recruitment and Expansion program into the Global Commerce program and transfer funds and 42 positions. <i>[occurs in 2 subprograms]</i>		(\$7,608,241)	(\$7,608,241)	(\$7,608,241)	(\$7,608,241)	(\$7,608,241)	(\$7,608,241)	(\$7,608,241)	(\$7,608,241)
22.1.2. Reduce funds for personal services and eliminate one vacant position. <i>[Recruitment, Expansion & Retention]</i>		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
22.2 Departmental Administration									
22.2.1. #Reduce funds for regular operating expenses. <i>[occurs in 2 subprograms]</i>		(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)	(\$30,320)
22.2.2. Reduce funds for personal services.		(\$28,972)	(\$28,972)	(\$28,972)	(\$28,972)	(\$28,972)	(\$28,972)	(\$28,972)	(\$28,972)
22.2.3. Provide funds for telecommunications.		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
22.2.4. Reduce funds for marketing. (CC:Reduce funds.)		-	-	(\$100,000)	(\$100,000)	(\$50,000)	(\$50,000)	(\$100,000)	(\$100,000)
22.3 Film, Video, and Music									
22.3.1. Reduce funds for marketing.		(\$50,000)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
22.4 Georgia Council for the Arts									
22.4.1. Reduce funds. <i>[Access](CC:NO)</i>		-	-	(\$11,500)	(\$11,500)	\$0	\$0	\$0	\$0
22.5 Global Commerce									
22.5.1. Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions. <i>[International Relations and Trade]</i>		\$2,101,547	\$2,101,547	\$2,101,547	\$2,101,547	\$2,101,547	\$2,101,547	\$2,101,547	\$2,101,547
22.5.2. Consolidate the Business Recruitment and Expansion into the Global Commerce program and transfer funds and 42 positions. <i>[Business Recruitment and Expansion]</i>		\$7,608,241	\$7,608,241	\$7,608,241	\$7,608,241	\$7,608,241	\$7,608,241	\$7,608,241	\$7,608,241
22.5.3. Provide funds for two project managers and operating expenses for the China office. <i>[Business Recruitment and Expansion](S:Utilize existing transferred funds.)(CC:YES)</i>		-	-	\$400,000	\$400,000	\$0	\$400,000	\$400,000	\$400,000

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	
22.6	Innovation and Technology									
22.6.1.	Transfer the Herty Advanced Materials Development Center program from Economic Development to Board of Regents, University System of Georgia. (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22.6.2.	Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations.	(\$831,502)	(\$831,502)	(\$831,502)	(\$831,502)	(\$831,502)	(\$831,502)	(\$831,502)	(\$831,502)	
22.6.3.	Provide contract funds to Georgia Research Alliance for the Distinguished Investigator Program.	\$116,000	\$116,000	\$116,000	\$116,000	\$116,000	\$116,000	\$116,000	\$116,000	
22.6.4.	Provide contract funds to Georgia Research Alliance for two Eminent Scholars.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
22.6.5.	Reduce the contract for Georgia Research Alliance.	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)	
22.7	International Relations and Trade									
22.7.1.	#Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions. <i>[occurs in 3 subprograms]</i>	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	(\$2,101,547)	
22.8	Small and Minority Business Development									
22.8.1.	Reduce funds for equipment.	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	(\$5,100)	
22.9	Tourism									
22.9.1.	#Reduce funds for personal services and eliminate two filled positions. <i>[occurs in 2 subprograms]</i>	(\$152,640)	(\$152,640)	(\$152,640)	(\$152,640)	(\$152,640)	(\$152,640)	(\$152,640)	(\$152,640)	
22.9.2.	Close the Plains and Sylvania Visitor Information Centers and eliminate state funding. <i>[Visitor Information Centers](H:NO;Reduce funding by two percent.)(S:NO;Reduce funding by two percent.)(CC:NO;Reduce funding by two percent.)</i>	(\$241,636)	(\$241,636)	(\$4,833)	(\$4,833)	(\$4,833)	(\$4,833)	(\$4,833)	(\$4,833)	
22.9.3.	Eliminate state funding support for the Bainbridge Welcome Center. <i>[Product Development](H:Reduce funding for the Bainbridge Welcome Center.)(CC:Reduce funding for the Bainbridge Welcome Center.)</i>	(\$98,325)	(\$98,325)	(\$80,000)	(\$80,000)	(\$98,325)	(\$98,325)	(\$80,000)	(\$80,000)	
22.9.4.	Eliminate state funding support for the Historic Chattahoochee Commission. <i>[Product Development](H:NO)(CC:NO)</i>	(\$22,500)	(\$22,500)	\$0	\$0	(\$22,500)	(\$22,500)	\$0	\$0	
22.9.5.	Eliminate state funding support for the Georgia Historical Society. <i>[Tourism, Marketing and Promotion](H:Reduce funding for the Georgia Historical Society.)(S:Reduce funding for the Georgia Historical Society.)(CC:Reduce funding for the Georgia Historical Society.)</i>	(\$70,000)	(\$70,000)	(\$45,000)	(\$45,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	
22.9.6.	Eliminate state funding support for the Georgia Humanities Council. <i>[Tourism, Marketing and Promotion](H:Reduce funding for the Georgia Humanities Council.)(S:NO)(CC:NO)</i>	(\$50,000)	(\$50,000)	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0	
22.9.7.	Reduce funds for marketing. <i>[Tourism, Marketing and Promotion]</i>	(\$27,671)	(\$27,671)	(\$75,000)	(\$75,000)	(\$49,084)	(\$49,084)	(\$75,000)	(\$75,000)	
22.9.8.	Reduce operating expenses. <i>[Product Development]</i>	-	-	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
22.10	Payments to Georgia Medical Center Authority									
22.10.1.	Replace state funds with other funds for operating expenses.	(\$78,150)	\$0	(\$43,150)	\$0	(\$43,150)	(\$43,150)	(\$43,150)	\$0	
Section 22: Economic Development, Department of		<i>Agency Net</i>	\$368,337	\$446,487	\$867,136	\$910,286	\$563,727	\$963,727	\$928,636	\$971,786
<u>FY2013 Budget</u>		HB742	\$40,057,021	\$41,064,941	\$40,555,820	\$41,528,740	\$40,252,411	\$41,582,181	\$40,617,320	\$41,590,240
State General Funds			\$33,219,577		\$33,718,376		\$33,414,967		\$33,779,876	
Tobacco Settlement Funds			\$6,837,444		\$6,837,444		\$6,837,444		\$6,837,444	

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	
FY2012 Budget		HB78	\$6,969,195,136	\$8,154,965,215	\$6,969,195,136	\$8,154,965,215	\$6,969,195,136	\$8,154,965,215	\$6,969,195,136	\$8,154,965,215
23.0. Common Changes										
23.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 5 programs]		\$717,006	\$717,006	\$717,006	\$717,006	\$717,006	\$717,006	\$717,006	\$717,006
23.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 5 programs]		\$780,146	\$780,146	\$780,146	\$780,146	\$780,146	\$780,146	\$780,146	\$780,146
23.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$24,082	\$24,082	\$24,082	\$24,082	\$24,082	\$24,082	\$24,082	\$24,082
23.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 1 programs]		(\$26,155)	(\$26,155)	(\$26,155)	(\$26,155)	(\$26,155)	(\$26,155)	(\$26,155)	(\$26,155)
23.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 1 programs]		\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420
23.0.6.	*Increase funds for general liability premiums. [occurs in 1 programs]		\$46,413	\$46,413	\$46,413	\$46,413	\$46,413	\$46,413	\$46,413	\$46,413
23.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$49,650	\$49,650	\$49,650	\$49,650	\$49,650	\$49,650	\$49,650	\$49,650
23.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		(\$53,053)	(\$53,053)	(\$53,053)	(\$53,053)	(\$53,053)	(\$53,053)	(\$53,053)	(\$53,053)
23.1 Agricultural Education										
23.1.1.	*Reduce funds for operating expenses for Extended Day/Year (\$82,254), Area Teacher (\$21,794), Young Farmers (\$39,076), and Youth Camps (\$49,164). (H:Reduce operating expenses by one percent.)(S:Reduce operating expenses by one percent.)(CC:Reduce operating expenses by one percent.) [occurs in 4 subprograms]		(\$192,288)	(\$192,288)	(\$77,278)	(\$77,278)	(\$77,278)	(\$77,278)	(\$77,278)	(\$77,278)
23.2 Central Office										
23.2.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [Central Operations Admin]		\$62,590	\$62,590	\$62,590	\$62,590	\$62,590	\$62,590	\$62,590	\$62,590
23.2.2.	Provide additional funds for strategic professional development focused on reading in kindergarten through third grade. [Central Operations Admin]		\$396,824	\$396,824	\$396,824	\$396,824	\$396,824	\$396,824	\$396,824	\$396,824
23.2.3.	Reduce funds for operating expenses. [Central Operations Admin](CC:Reduce funds.)		-	-	(\$33,176)	(\$33,176)	(\$33,176)	(\$33,176)	(\$150,000)	(\$150,000)
23.2.4.	Redirect funds from School Nurses to Central Office for a statewide nursing coordinator based on recommendations by the State Education Finance Study Commission. [Central Operations Admin]		-	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
23.2.5.	Increase funds for the American Association of Adapted Sports Programs. [Central Operations Admin]		-	-	-	-	\$40,000	\$40,000	\$40,000	\$40,000
23.3 Charter Schools										
23.3.1.	Reduce funds for planning grants. [Planning Grants]		(\$34,973)	(\$34,973)	(\$34,973)	(\$34,973)	(\$34,973)	(\$34,973)	(\$34,973)	(\$34,973)
23.3.2.	Reduce funds for facility grants. [Facilities/Operations Grants]		(\$119,781)	(\$119,781)	(\$119,781)	(\$119,781)	(\$119,781)	(\$119,781)	(\$119,781)	(\$119,781)
23.3.3.	Redirect remaining planning grants (\$40,000) to fund two consultants to work with charter schools. [Planning Grants](H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
23.4 Communities in Schools										
23.4.1.	Reduce funds for grants to local affiliates. (H:NO)(S:YES)(CC:NO)		(\$18,662)	(\$18,662)	\$0	\$0	(\$18,662)	(\$18,662)	\$0	\$0
23.5 Curriculum Development										
23.5.1.	Reduce funds for operating expenses.		(\$20,056)	(\$20,056)	(\$20,056)	(\$20,056)	(\$20,056)	(\$20,056)	(\$20,056)	(\$20,056)

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
23.5.2. Utilize existing funds (\$50,000) to align the Georgia Performance Standards with nationally recognized curriculums that are utilized by the Office of College and Career Transitions and College and Career Academies. (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0
23.5.3. Provide funds for the Global Initiatives Program.	-	-	-	-	-	-	\$250,000	\$250,000
23.8 Georgia Virtual School								
23.8.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175
23.8.2. Reduce funds for operating expenses.	(\$95,856)	(\$95,856)	(\$95,856)	(\$95,856)	(\$95,856)	(\$95,856)	(\$95,856)	(\$95,856)
23.9 Georgia Youth Science and Technology								
23.9.1. Reduce funds for contractual services. (H:NO)(S:NO)(CC:NO)	(\$2,880)	(\$2,880)	\$0	\$0	\$0	\$0	\$0	\$0
23.10 Governor's Honors Program								
23.10.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$716	\$716	\$716	\$716	\$716	\$716	\$716	\$716
23.10.2. Reduce funds for operating expenses.	(\$19,258)	(\$19,258)	(\$9,258)	(\$9,258)	(\$19,258)	(\$19,258)	(\$9,258)	(\$9,258)
23.11 Information Technology Services								
23.11.1. Reduce funds for internet access due to reduced subscription and usage. [Internet Access](H:NO)(S:NO)(CC:NO)	(\$66,436)	(\$66,436)	\$0	\$0	\$0	\$0	\$0	\$0
23.12 Non Quality Basic Education Formula Grants								
23.12.1. #Reduce funds for Residential Treatment Centers (\$76,628), Sparsity Grants (\$53,700), and Georgia Special Needs Scholarships (\$207,020).(H:Restore reduction to Residential Treatment Centers.)(S:Restore reduction to Residential Treatment Centers.)(CC:Restore reduction to Residential Treatment Centers.) [occurs in 3 subprograms]	(\$337,348)	(\$337,348)	(\$260,720)	(\$260,720)	(\$260,720)	(\$260,720)	(\$260,720)	(\$260,720)
23.12.2. Reflect changes in the program purpose statement. (G:YES) [Residential Treatment Centers](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23.12.3. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program. [Special Needs Scholarships]	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)	(\$10,144,033)
23.13 Nutrition								
23.13.1. Retain state funds sufficient to meet federal maintenance of effort requirements and transfer remaining state funds for nutrition to the Quality Basic Education Program. (H:NO)(S:NO)(CC:NO)	(\$15,788,068)	(\$15,788,068)	\$0	\$0	\$0	\$0	\$0	\$0
23.13.2. Reduce funds for the school lunch program.	(\$809,141)	(\$809,141)	(\$525,965)	(\$525,965)	(\$775,965)	(\$775,965)	(\$525,965)	(\$525,965)
23.13.3. Reflect federal fund receipts.	-	-	\$0	\$550,250,911	\$0	\$550,250,911	\$0	\$550,250,911
23.14 Preschool Handicapped								
23.14.1. Reflect actual earnings.	-	-	\$816,588	\$816,588	\$521,256	\$521,256	\$521,256	\$521,256
23.15 Pupil Transportation								
23.15.1. Transfer funds for Pupil Transportation to the Quality Basic Education Program. (S:NO)	(\$127,704,479)	(\$127,704,479)	(\$127,704,479)	(\$127,704,479)	\$0	\$0	(\$127,704,479)	(\$127,704,479)
23.15.2. Reduce funds for pupil transportation.	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)	(\$2,606,214)
23.16 Quality Basic Education Equalization								
23.16.1. Reflect changes in the program purpose statement. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0

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
23.16.2. Reflect revised Equalization earnings for Troup County Public Schools (\$500,000) and reduce funds for Clinch County Public Schools (\$70,450) based on errors in data submission. (S:Utilize the most recent tax digest from Troup County to correct data submission errors, correct data submission errors in Clinch and Charlton Counties, and reallocate the total appropriation.)(CC:Reallocate equalization earnings based on corrected data from Troup County and Clinch County and fund equalization at \$439,939,189 in AFY 2013.)	-	-	\$429,550	\$429,550	\$0	\$0	\$0	\$0
23.18 Quality Basic Education Program								
23.18.1. Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program. [Mid-Term Adjustment Reserve]	\$10,144,033	\$10,144,033	\$10,144,033	\$10,144,033	\$10,144,033	\$10,144,033	\$10,144,033	\$10,144,033
23.18.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [Mid-Term Adjustment Reserve]	\$72,319,865	\$72,319,865	\$72,319,865	\$72,319,865	\$72,319,865	\$72,319,865	\$72,319,865	\$72,319,865
23.18.3. Transfer funds for Nutrition (\$15,788,068), Pupil Transportation (\$127,704,479), and School Nurses (\$30,071,158) into the Quality Basic Education Program. [Mid-Term Adjustment Reserve](H:Transfer funds for Pupil Transportation (\$127,704,479) into the Quality Basic Education Program.)(S:NO)(CC:Transfer funds for Pupil Transportation (\$127,704,479) and School Nurses (\$29,951,158) into the Quality Basic Education Program.)	\$173,563,705	\$173,563,705	\$127,704,479	\$127,704,479	\$0	\$0	\$157,655,637	\$157,655,637
23.18.4. Provide a grant to the State Special Charter Schools. [Mid-Term Adjustment Reserve]	\$8,647,953	\$8,647,953	\$8,647,953	\$8,647,953	\$8,647,953	\$8,647,953	\$8,647,953	\$8,647,953
23.18.5. Provide differentiated pay for newly certified math and science teachers. [Mid-Term Adjustment Reserve]	\$3,020,931	\$3,020,931	\$3,089,981	\$3,089,981	\$3,020,931	\$3,020,931	\$2,326,870	\$2,326,870
23.18.6. Provide an increase based on 0.36% enrollment growth (\$58,686,542) and for training and experience (\$55,770,353). [Mid-Term Adjustment Reserve](H:Adjust based on actual enrollment and include \$6,746,857 increase to Special Needs Scholarships.)(S:Adjust based on actual enrollment and include \$6,746,857 increase to Special Needs Scholarships.)(CC:Adjust based on actual enrollment and include \$6,746,857 increase to Special Needs Scholarships.)	\$114,456,895	\$114,456,895	\$112,482,890	\$112,482,890	\$112,482,890	\$112,482,890	\$112,482,890	\$112,482,890
23.18.7. Reflect Governor's recommendation to remove funding for charter system grants. [Mid-Term Adjustment Reserve](H:YES)(S:Reflect \$3,449,086 in base funding and increase funds for new systems.)(CC:Reflect \$3,449,086 in base funding for charter system grants and increase funds for new systems; forward fund \$3,449,086 to hold other systems harmless.)	-	-	\$0	\$0	\$2,779,606	\$2,779,606	\$2,779,606	\$2,779,606
23.18.8. Provide forward funding to fund virtual charter students at the \$3,200 per FTE level and true-up funding using mid-year FTE counts in the FY 2013 Amended budget. [Mid-Term Adjustment Reserve](S:YES)(CC:YES;Provide forward funding for virtual charter schools at \$3,200 per FTE.)	-	-	-	-	\$0	\$0	\$0	\$0
23.19 Regional Education Service Agencies (RESAs)								
23.19.1. #Reduce funds for Educational Technology Centers (\$60,487) and RESAs' core services (\$110,939). (H:Restore reduction to core services.)(S:Restore reduction to core services.)(CC:Restore reduction to core services.) [occurs in 2 subprograms]	(\$171,426)	(\$171,426)	(\$60,487)	(\$60,487)	(\$60,487)	(\$60,487)	(\$60,487)	(\$60,487)
23.20 School Improvement								
23.20.1. #Reduce funds for operating expenses. [occurs in 2 subprograms]	(\$100,734)	(\$100,734)	(\$100,734)	(\$100,734)	(\$100,734)	(\$100,734)	(\$100,734)	(\$100,734)
23.20.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [School Improvement]	\$9,234	\$9,234	\$9,234	\$9,234	\$9,234	\$9,234	\$9,234	\$9,234
23.20.3. Utilize existing funds (\$400,000) to increase grants for Teach for America. [School Improvement](S:YES)(CC:YES;Utilize \$200,000 in existing funds to increase grants for Teach for America.)	-	-	-	-	\$0	\$0	\$0	\$0

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	
23.21 School Nurses									
23.21.1. Provide funds for School Nurses based on recommendations by the State Education Finance Study Commission. (H:Redirect \$120,000 to Central Office to fund statewide nursing coordinator based on recommendations by the State Education Finance Study Commission.)(S:Redirect \$120,000 to Central Office to fund statewide nursing coordinator based on recommendations by the State Education Finance Study Commission.)(CC:Redirect \$120,000 to Central Office to fund statewide nursing coordinator based on recommendations by the State Education Finance Study Commission.)	\$3,671,638	\$3,671,638	\$3,551,638	\$3,551,638	\$3,551,638	\$3,551,638	\$3,551,638	\$3,551,638	
23.21.2. Transfer funds for School Nurses to the Quality Basic Education Program. (H:NO)(S:NO)(CC:YES)	(\$30,071,158)	(\$30,071,158)	\$0	\$0	\$0	\$0	(\$29,951,158)	(\$29,951,158)	
23.22 Severely Emotional Disturbed (SED)									
23.22.1. Adjust funding based on declining enrollment. [Severely Emotional Disturbed (SED)](S:Adjust based on actual earnings and retirement rate increase.)(CC:Adjust based on actual earnings and retirement rate increase.)	-	-	(\$2,297,750)	(\$2,297,750)	(\$2,162,755)	(\$2,162,755)	(\$2,162,755)	(\$2,162,755)	
23.23 State Interagency Transfers									
23.23.1. Reflect changes in the program purpose statement. (G:YES) [Special Ed in State Institutions](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23.24 State Schools									
23.24.1. #Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [occurs in 4 subprograms]	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405	
23.24.2. #Provide funding for Training and Experience. [occurs in 3 subprograms]	\$0	\$0	\$190,757	\$190,757	\$190,757	\$190,757	\$190,757	\$190,757	
23.25 Technology/Career Education									
23.25.1. Reduce funds for the Extended Day/Year Program. [Extended Day/Year](H:Reduce operating expenses by one percent.)(S:Reduce operating expenses by one percent.)(CC:Reduce operating expenses by one percent.)	(\$429,475)	(\$429,475)	(\$142,012)	(\$142,012)	(\$142,012)	(\$142,012)	(\$142,012)	(\$142,012)	
23.26 Testing									
23.26.1. Reduce funds for student testing. [State Mandated]	(\$271,470)	(\$271,470)	(\$271,470)	(\$271,470)	(\$271,470)	(\$271,470)	(\$271,470)	(\$271,470)	
23.26.2. Provide funds for one AP exam for free/reduced lunch students. [State Mandated]	-	-	\$177,175	\$177,175	\$177,175	\$177,175	\$177,175	\$177,175	
Section 23: Education, Department of	<i>Agency Net</i>	\$198,887,737	\$198,887,737	\$197,237,120	\$747,488,031	\$199,119,127	\$749,370,038	\$198,836,904	\$749,087,815
<u>FY2013 Budget</u>	HB742	\$7,168,082,873	\$8,353,852,952	\$7,166,432,256	\$8,902,453,246	\$7,168,314,263	\$8,904,335,253	\$7,168,032,040	\$8,904,053,030

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
FY2012 Budget	HB78	\$17,165,784	\$37,401,960	\$17,165,784	\$37,401,960	\$17,165,784	\$37,401,960	\$17,165,784	\$37,401,960
24.1 Deferred Compensation									
24.1.1. Decrease other funds for personal services to reflect funding needs.		\$0	(\$190)	\$0	(\$190)	\$0	(\$190)	\$0	(\$190)
24.2 Georgia Military Pension Fund									
24.2.1. Increase funds for the annual required contribution in accordance with the most recent actuarial valuation.		\$421,238	\$421,238	\$421,238	\$421,238	\$421,238	\$421,238	\$421,238	\$421,238
24.3 Public School Employees Retirement System									
24.3.1. Increase funds for the annual required contribution in accordance with the most recent actuarial valuation.		\$8,945,000	\$8,945,000	\$8,945,000	\$8,945,000	\$8,945,000	\$8,945,000	\$8,945,000	\$8,945,000
24.3.2. Increase funds for SB 246 (2012 Session) as required by the actuary, and adjust employer contribution rate from \$621.31 to \$618.81 per member. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	(\$100,000)	(\$100,000)
24.4 System Administration									
24.4.1. #Increase other funds for personal services (\$187,698) and contractual services (\$118,359) to reflect an adjustment in the employer rate for the Employees' Retirement System. [occurs in 3 subprograms]		\$0	\$306,057	\$0	\$306,057	\$0	\$306,057	\$0	\$306,057
24.4.2. Increase funds for HB 250 (2012 Session) as required by the actuary. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$11,000	\$11,000	\$0	\$0
24.4.3. Increase funds for HB 542 (2012 Session) as required by the actuary. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$1,000	\$1,000	\$0	\$0
24.4.4. Increase funds for SB 286 (2012 Session) as required by the actuary. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
24.4.5. Increase funds for HB 295 (2012 Session) as required by the actuary. (CC:YES)		-	-	-	-	-	-	\$0	\$0
24.4.6. Increase funds for HB 337 (2012 Session) as required by the actuary. (CC:YES)		-	-	-	-	-	-	\$0	\$0
24.4.7. Increase funds for HB 424 (2012 Session) as required by the actuary. (CC:YES)		-	-	-	-	-	-	\$0	\$0
24.4.8. Increase funds for HB 635 (2012 Session) as required by the actuary. (CC:YES)		-	-	-	-	-	-	\$0	\$0
24.4.9. Increase funds for HB 183 (2012 Session) as required by the actuary. (CC:YES)		-	-	-	-	-	-	\$0	\$0
Section 24: Employees' Retirement System	<i>Agency Net</i>	\$9,366,238	\$9,672,105	\$9,366,238	\$9,672,105	\$9,378,238	\$9,684,105	\$9,266,238	\$9,572,105
FY2013 Budget	HB742	\$26,532,022	\$47,074,065	\$26,532,022	\$47,074,065	\$26,544,022	\$47,086,065	\$26,432,022	\$46,974,065

Section 25: Forestry Commission, Georgia

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$28,365,917	\$40,968,986	\$28,365,917	\$40,968,986	\$28,365,917	\$40,968,986	\$28,365,917	\$40,968,986
25.0. Common Changes									
25.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]		\$363,031	\$363,031	\$363,031	\$363,031	\$363,031	\$363,031	\$363,031	\$363,031
25.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]		\$507,164	\$507,164	\$507,164	\$507,164	\$507,164	\$507,164	\$507,164	\$507,164
25.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]		(\$8,735)	(\$8,735)	(\$8,735)	(\$8,735)	(\$8,735)	(\$8,735)	(\$8,735)	(\$8,735)
25.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]		(\$140,689)	(\$140,689)	(\$140,689)	(\$140,689)	(\$140,689)	(\$140,689)	(\$140,689)	(\$140,689)
25.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]		\$41,721	\$41,721	\$41,721	\$41,721	\$41,721	\$41,721	\$41,721	\$41,721
25.0.6. *Increase funds for general liability premiums. [occurs in 3 programs]		\$77,872	\$77,872	\$77,872	\$77,872	\$77,872	\$77,872	\$77,872	\$77,872
25.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$9,832	\$9,832	\$9,832	\$9,832	\$9,832	\$9,832	\$9,832	\$9,832
25.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]		(\$48,719)	(\$48,719)	(\$48,719)	(\$48,719)	(\$48,719)	(\$48,719)	(\$48,719)	(\$48,719)
25.2 Forest Management									
25.2.1. Eliminate one vacant position. [Urban & Community Forestry Assistance](H:Reduce funds and maintain position count.)(CC:Reduce funds and maintain position count.)		(\$63,439)	(\$63,439)	(\$63,439)	(\$63,439)	(\$63,439)	(\$63,439)	(\$63,439)	(\$63,439)
25.3 Forest Protection									
25.3.1. Delete one-time funds provided in FY 2012 to comply with the narrow banding license requirement of the Federal Communications Commission. [Fire Business Activities]		(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)
25.3.2. Transfer funds and 13 positions from the Georgia Aviation Authority. [Fire Business Activities]		\$1,482,928	\$1,482,928	\$1,482,928	\$1,482,928	\$1,482,928	\$1,482,928	\$1,482,928	\$1,482,928
Section 25: Forestry Commission, Georgia	Agency Net	\$2,074,966	\$2,074,966	\$2,074,966	\$2,074,966	\$2,074,966	\$2,074,966	\$2,074,966	\$2,074,966
<u>FY2013 Budget</u>	HB742	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952	\$30,440,883	\$43,043,952

Section 26: Governor, Office of the	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2012 Budget		\$53,016,258	\$101,763,509	\$53,016,258	\$101,763,509	\$53,016,258	\$101,763,509	\$53,016,258	\$101,763,509
26.0. Common Changes									
26.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 10 programs]		\$378,141	\$378,141	\$378,141	\$378,141	\$378,141	\$378,141	\$378,141	\$378,141
26.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 10 programs]		\$465,530	\$465,530	\$465,530	\$465,530	\$465,530	\$465,530	\$465,530	\$465,530
26.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 10 programs]		(\$222,377)	(\$222,377)	(\$222,377)	(\$222,377)	(\$222,377)	(\$222,377)	(\$222,377)	(\$222,377)
26.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 10 programs]		\$45,588	\$45,588	\$45,588	\$45,588	\$45,588	\$45,588	\$45,588	\$45,588
26.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 10 programs]		\$25,655	\$25,655	\$25,655	\$25,655	\$25,655	\$25,655	\$25,655	\$25,655
26.0.6. *Increase funds for general liability premiums. [occurs in 10 programs]		\$51,496	\$51,496	\$51,496	\$51,496	\$51,496	\$51,496	\$51,496	\$51,496
26.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$9,318	\$9,318	\$9,318	\$9,318	\$9,318	\$9,318	\$9,318	\$9,318
26.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 1 programs]		(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)
26.1 Governor's Emergency Fund									
26.1.1. Provide for an increase from \$18,232,355 to \$27,228,603 for the interest payment in the Unemployment Trust Fund loan due September 30, 2012. (H:Reflect payment based on the revised federal interest rate.)(S:Reflect payment based on the revised federal interest rate.)(CC:Reflect payment based on the revised federal interest rate.)		\$8,996,248	\$8,996,248	\$876,330	\$876,330	\$876,330	\$876,330	\$876,330	\$876,330
26.2 Governor's Office									
26.2.1. Reduce funds for operating expenses.		(\$118,281)	(\$118,281)	(\$118,281)	(\$118,281)	(\$118,281)	(\$118,281)	(\$118,281)	(\$118,281)
26.3 Governor's Office of Planning and Budget									
26.3.1. Reduce funds for operating expenses.		(\$157,755)	(\$157,755)	(\$157,755)	(\$157,755)	(\$157,755)	(\$157,755)	(\$157,755)	(\$157,755)
26.3.2. Provide new contract funding for the preparation of legislative fiscal notes. (S:Reflect in the Department of Audits Legislative Services program.)(CC:Provide \$200,000 for CVIOG and \$100,000 for Georgia State Fiscal Research Center for the preparation of legislative fiscal notes.)		-	-	\$200,000	\$200,000	\$0	\$0	\$300,000	\$300,000
26.4 Child Advocate, Office of the									
26.4.1. Replace state funds with federal funds.		(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)	(\$6,150)
26.4.2. Reduce regular operating expenses based on projected expenditures.		(\$10,508)	(\$10,508)	(\$10,508)	(\$10,508)	(\$10,508)	(\$10,508)	(\$10,508)	(\$10,508)
26.5 Children and Families, Governor's Office for									
26.5.1. Provide funding for final year of community based grants.		\$1,852,719	\$1,852,719	\$1,852,719	\$1,852,719	\$1,852,719	\$1,852,719	\$1,852,719	\$1,852,719
26.5.2. Reduce funds available for implementing new Community Strategy grants.		(\$59,224)	(\$59,224)	(\$59,224)	(\$59,224)	(\$59,224)	(\$59,224)	(\$59,224)	(\$59,224)
26.6 Emergency Management Agency, Georgia									
26.6.1. Reduce the contract for the Civil Air Patrol.		(\$40,267)	(\$40,267)	(\$40,267)	(\$40,267)	(\$20,267)	(\$20,267)	(\$20,267)	(\$20,267)
26.7 Georgia Commission on Equal Opportunity									
26.7.1. Reduce funding for personal services.		(\$9,467)	(\$9,467)	(\$9,467)	(\$9,467)	(\$9,467)	(\$9,467)	(\$9,467)	(\$9,467)

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	
26.8 Georgia Professional Standards Commission									
26.8.1. Reduce funds for contractual services.	(\$15,162)	(\$15,162)	(\$15,162)	(\$15,162)	(\$15,162)	(\$15,162)	(\$15,162)	(\$15,162)	
26.8.2. Eliminate one position due to retirement.	(\$101,618)	(\$101,618)	(\$101,618)	(\$101,618)	(\$101,618)	(\$101,618)	(\$101,618)	(\$101,618)	
26.8.3. Increase funds for additional rent expenses.	-	-	-	-	-	-	\$20,000	\$20,000	
26.9 Governor's Office of Consumer Protection									
26.9.1. Transfer 19 positions from the State Personnel Administration for call center support and 1-800-Georgia operations. (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26.9.2. Replace state funds with other funds.	(\$58,437)	(\$58,437)	(\$58,437)	(\$58,437)	(\$58,437)	(\$58,437)	(\$58,437)	(\$58,437)	
26.9.3. Reduce contractual services.	(\$67,579)	(\$67,579)	(\$67,579)	(\$67,579)	(\$67,579)	(\$67,579)	(\$67,579)	(\$67,579)	
26.9.4. Reduce funds for operations.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
26.9.5. Annualize reduction for customer service.	-	-	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	
26.9.6. Increase appropriation of Lemon Law funds per O.C.G.A. 10-1-791 based on expenditures. (S:YES)(CC:YES)	-	-	-	-	\$0	\$100,000	\$0	\$100,000	
26.10 Governor's Office of Workforce Development									
26.10.1. Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998. (H:YES)(S:YES)(CC:YES)	\$0	\$68,165,067	\$0	\$68,165,067	\$0	\$68,165,067	\$0	\$68,165,067	
26.10.2. Utilize existing funds to create a needs-based grant program in the Technical College System of Georgia to train commercial driver's license applicants and law enforcement applicants. (S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0	
26.11 Office of the State Inspector General									
26.11.1. Reduce operating expenses (\$2,351) and computer charges (\$2,900).	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)	
26.12 Student Achievement, Office of									
26.12.1. Provide funds for a reading mentor program.	\$1,641,299	\$1,641,299	\$1,641,299	\$1,641,299	\$1,641,299	\$1,641,299	\$1,641,299	\$1,641,299	
26.12.2. Reduce funds for real estate rentals.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	
26.12.3. Reduce funds for personal services.	(\$16,564)	(\$16,564)	(\$16,564)	(\$16,564)	(\$16,564)	(\$16,564)	(\$16,564)	(\$16,564)	
Section 26: Governor, Office of the	<i>Agency Net</i>	<i>\$12,503,123</i>	<i>\$80,668,190</i>	<i>\$4,448,205</i>	<i>\$72,613,272</i>	<i>\$4,268,205</i>	<i>\$72,533,272</i>	<i>\$4,588,205</i>	<i>\$72,853,272</i>
<u>FY2013 Budget</u>	HB742	\$65,519,381	\$182,431,699	\$57,464,463	\$174,376,781	\$57,284,463	\$174,296,781	\$57,604,463	\$174,616,781

Section 27: Human Services, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2012 Budget</u>		\$493,851,322	\$1,603,033,112	\$493,851,322	\$1,603,033,112	\$493,851,322	\$1,603,033,112	\$493,851,322	\$1,603,033,112	
State General Funds		\$487,659,516		\$487,659,516		\$487,659,516		\$487,659,516		
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806		\$6,191,806		
27.0. Common Changes										
27.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 9 programs]	\$3,199,169	\$3,199,169	\$3,225,713	\$3,225,713	\$3,225,713	\$3,225,713	\$3,225,713	\$3,225,713	
27.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 9 programs]	\$4,646,320	\$4,646,320	\$4,646,320	\$4,646,320	\$4,646,320	\$4,646,320	\$4,646,320	\$4,646,320	
27.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 6 programs]	\$183,609	\$183,609	\$183,609	\$183,609	\$183,609	\$183,609	\$183,609	\$183,609	
27.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 8 programs]	(\$115,287)	(\$115,287)	(\$115,287)	(\$115,287)	(\$115,287)	(\$115,287)	(\$115,287)	(\$115,287)	
27.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 8 programs]	\$293,444	\$293,444	\$293,444	\$293,444	\$293,444	\$293,444	\$293,444	\$293,444	
27.0.6.	*Increase funds for general liability premiums. [occurs in 8 programs]	\$650,635	\$650,635	\$650,635	\$650,635	\$650,635	\$650,635	\$650,635	\$650,635	
27.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 2 programs]	\$71,372	\$71,372	\$71,372	\$71,372	\$71,372	\$71,372	\$71,372	\$71,372	
27.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 8 programs]	(\$495,588)	(\$495,588)	(\$495,588)	(\$495,588)	(\$495,588)	(\$495,588)	(\$495,588)	(\$495,588)	
27.1 Adoptions Services										
27.1.1.	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant. [Adoption Services and Supplements]	\$0	(\$600,000)	\$0	(\$600,000)	\$0	(\$600,000)	\$0	(\$600,000)	
27.1.2.	Provide funds to reflect change in the federal participation rate from 65.95% to 65.71%. [Adoption Services and Supplements]	\$157,219	\$0	\$157,219	\$0	\$157,219	\$0	\$157,219	\$0	
27.3 Business Enterprise Program										
27.3.1.	Transfer the Business Enterprise Program from the Department of Labor to the Department of Human Services. (H:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$267,655	\$2,233,740	\$0	\$0	\$267,655	\$2,233,740	\$0	\$0	
27.4 Child Care Licensing										
27.4.1.	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental Grant.	\$0	(\$1,735,345)	\$0	(\$2,193,862)	\$0	(\$2,193,862)	\$0	(\$2,193,862)	
27.4.2.	Replace TANF funds in the Child Care Licensing program with state funds to maximize Title IV-E funding.	\$1,096,931	\$2,193,862	\$1,555,448	\$2,193,862	\$1,555,448	\$2,193,862	\$1,555,448	\$2,193,862	
27.5 Child Care Services										
27.5.1.	Transfer the Child Care Services program to the Department of Early Care and Learning.	(\$54,234,300)	(\$225,254,561)	(\$54,234,300)	(\$225,254,561)	(\$54,234,300)	(\$225,254,561)	(\$54,234,300)	(\$225,254,561)	
27.5.2.	Recognize federal funds received from the Department of Early Care and Learning to provide child care eligibility determination services (Total Funds: \$9,000,000). (CC:YES;The program will continue to provide services through an MOU with DECAL and needs to remain an active program in the budget.)	-	-	-	-	-	-	\$0	\$0	

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
27.6	Child Support Services								
27.6.1.	Replace state funds with incentive funds for operating expenses in the Child Support Services program.	(\$1,511,264)	(\$2,933,630)	(\$1,511,264)	(\$2,933,630)	(\$1,511,264)	(\$2,933,630)	(\$1,511,264)	(\$2,933,630)
27.7	Child Welfare Services								
27.7.1.	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$10,831,915)	\$0	(\$10,831,915)	\$0	(\$10,831,915)	\$0	(\$10,831,915)
27.7.2.	Reclassify TANF Transfers to Social Services Block Grant as TANF. (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27.7.3.	Investigate alternative, standardized reporting mechanisms for DFCS and report findings to the Georgia General Assembly by January 1, 2013. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
27.10	Departmental Administration								
27.10.1.	#Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981). [occurs in 5 subprograms]	(\$668,757)	(\$933,061)	(\$668,757)	(\$933,061)	(\$668,757)	(\$933,061)	(\$668,757)	(\$933,061)
27.10.2.	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant. [DFCS Administration]	\$0	(\$3,197,274)	\$0	(\$3,197,274)	\$0	(\$3,197,274)	\$0	(\$3,197,274)
27.10.3.	Transfer Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services. [General Administration](H:NO;Transfer Division of Rehabilitation Administration to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(S:NO;Recognize in a new Division of Rehabilitation Administration program.)(CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$1,401,526	\$3,736,937	\$0	\$0	\$0	\$0	\$0	\$0
27.10.4.	Replace other funds with state funds for the Electronic Benefits System (EBT). [General Administration]	\$2,704,154	\$2,704,154	\$2,704,154	\$2,704,154	\$2,704,154	\$2,704,154	\$2,704,154	\$2,704,154
27.10.5.	Increase funds for the Liberty County DFCS Office. [DFCS Administration]	-	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000
27.11	Disability Adjudication Section								
27.11.1.	Transfer Disability Adjudication Section from the Department of Labor to the Department of Human Services. (H:NO;Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$55,598,820	\$0	\$0	\$0	\$55,598,820	\$0	\$0
27.12	Division of Rehabilitation Administration								
27.12.1.	Transfer funds and 45 positions for the Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services. (CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	-	-	-	-	\$1,401,526	\$3,736,937	\$0	\$0
27.13	Elder Abuse Investigations and Prevention								
27.13.1.	#Provide state funds to replace the loss of civil monetary penalty funds. [occurs in 2 subprograms]	\$1,611,520	\$0	\$1,611,520	\$0	\$1,611,520	\$0	\$1,611,520	\$0
27.14	Elder Community Living Services								
27.14.1.	Provide funds to reflect change in federal participation rate from 65.95% to 65.71%. [Home and Community Based Services (HCBS)]	\$295,431	\$295,431	\$295,431	\$295,431	\$295,431	\$295,431	\$295,431	\$295,431
27.14.2.	Use Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. [Home and Community Based Services (HCBS)](H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0

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
27.17 Family Violence Services								
27.17.1. Increase funds for family violence centers.	-	-	-	-	-	-	\$300,000	\$300,000
27.17.2. Provide federal funds for sexual assault centers.	\$0	\$200,470	\$0	\$200,470	\$0	\$200,470	\$0	\$200,470
27.17.3. Replace TANF funds with state funds.	\$9,847,450	\$0	\$9,847,450	\$0	\$9,847,450	\$0	\$9,847,450	\$0
27.17.4. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$200,965)	\$0	(\$200,965)	\$0	(\$200,965)	\$0	(\$200,965)
27.18 Federal and Unobligated Balances								
27.18.1. Reflect loss of federal funds.	\$0	(\$8,705,939)	\$0	(\$8,705,939)	\$0	(\$8,705,939)	\$0	(\$8,705,939)
27.20 Federal Fund Transfers to Other Agencies								
27.20.1. #Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant. [occurs in 2 subprograms]	\$0	(\$15,298,832)	\$0	(\$15,298,832)	\$0	(\$15,298,832)	\$0	(\$15,298,832)
27.21 Georgia Industries for the Blind								
27.21.1. Transfer Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services. (H:NO;Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$11,828,888	\$0	\$0	\$0	\$11,828,888	\$0	\$0
27.22 Out-of-Home Care								
27.22.1. #Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013. [occurs in 3 subprograms]	\$123,530	\$0	\$123,530	\$0	\$123,530	\$0	\$123,530	\$0
27.22.2. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant. [RBWO (Room Board & Watchful Oversight)]	\$0	(\$3,021,099)	\$0	(\$2,562,582)	\$0	(\$2,562,582)	\$0	(\$2,562,582)
27.22.3. Replace TANF funds with state funds. [RBWO (Room Board & Watchful Oversight)]	\$4,448,158	\$0	\$3,989,641	(\$458,517)	\$3,989,641	(\$458,517)	\$3,989,641	(\$458,517)
27.22.4. Provide state funds for an increase in out-of-home care utilization. [RBWO (Room Board & Watchful Oversight)]	\$3,896,572	\$4,976,153	\$3,896,572	\$4,976,153	\$3,896,572	\$4,976,153	\$3,896,572	\$4,976,153
27.22.5. Increase funds for KidsPeace. [RBWO (Room Board & Watchful Oversight)]	-	-	-	-	\$200,000	\$200,000	\$50,000	\$50,000
27.24 Roosevelt Warm Springs Institute								
27.24.1. Transfer Roosevelt Warm Springs Institute program from the Department of Labor to the Department of Human Services. (H:NO;Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(S:YES)(CC:NO;Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$5,484,053	\$31,366,429	\$0	\$0	\$5,484,053	\$31,366,429	\$0	\$0

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
27.25 Support for Needy Families - Basic Assistance								
27.25.1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$1,018,054)	\$0	(\$1,018,054)	\$0	(\$1,018,054)	\$0	(\$1,018,054)
27.25.2. Relocate DFCS offices to leased space to align facilities with the department's prioritized facility needs for the following counties: Carroll, Glynn, Gwinnett, Fulton and Banks. (H:YES)(S:NO)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
27.26 Support for Needy Families - Work Assistance								
27.26.1. Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$33,000)	\$0	(\$33,000)	\$0	(\$33,000)	\$0	(\$33,000)
27.27 Vocational Rehabilitation								
27.27.1. Transfer the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services. (H:NO;Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)(CC:NO;Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$12,851,140	\$79,324,509	\$0	\$0	\$12,851,140	\$79,324,509	\$0	\$0
27.27.2. Increase funds to maintain reductions for contract funds for specialized services at two percent. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	-	-	-	-	\$180,159	\$180,159	\$0	\$0
27.27.3. Reduce funds to eliminate one contract. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	-	-	-	-	(\$54,145)	(\$54,145)	\$0	\$0
27.27.4. Increase funds for the Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia Inc. contract. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	-	-	-	-	\$54,145	\$54,145	\$0	\$0
27.28 Council On Aging								
27.28.1. #Reduce funds for regular operating expenses.(H:NO)(S:)(CC:) [occurs in 2 subprograms]	(\$1,694)	(\$1,694)	\$0	\$0	\$0	\$0	\$0	\$0
27.28.2. Reduce funds for contractual services. (H:NO)(S:NO)(CC:NO)	(\$2,267)	(\$2,267)	\$0	\$0	\$0	\$0	\$0	\$0
27.29 Family Connection								
27.29.1. Replace Temporary Assistance for Needy Families (TANF) funds with state funds.	\$1,200,000	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$1,200,000	\$0
27.29.2. Reduce county collaborative contracts.	(\$139,920)	(\$139,920)	(\$139,920)	(\$139,920)	(\$139,920)	(\$139,920)	(\$139,920)	(\$139,920)
27.29.3. Reduce funds for contractual services.	(\$19,921)	(\$39,842)	(\$19,921)	(\$39,842)	(\$19,921)	(\$39,842)	(\$19,921)	(\$39,842)
27.30 Georgia Vocational Rehabilitation Agency								
27.30.1. Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program. [Business Enterprise Program](CC:NO)	-	-	\$267,655	\$2,233,740	\$0	\$0	\$0	\$0
27.30.2. Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration. [Departmental Administration](CC:NO)	-	-	\$1,401,526	\$3,736,937	\$0	\$0	\$0	\$0
27.30.3. Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs. [Disability Adjudication Section](CC:NO)	-	-	\$0	\$55,598,820	\$0	\$0	\$0	\$0
27.30.4. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program. [Georgia Industries for the Blind](CC:NO)	-	-	\$0	\$11,828,888	\$0	\$0	\$0	\$0
27.30.5. Transfer funds, 491 positions, and 44 vehicles from the Department of Labor for administering the Roosevelt Warm Springs Institute. [Roosevelt Warm Springs Institute](CC:NO)	-	-	\$5,484,053	\$31,366,429	\$0	\$0	\$0	\$0

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	
27.30.6. Transfer funds, 779 positions, and 12 motor vehicles for administering the Vocational Rehabilitation program. [Vocational Rehabilitation Program](CC:NO)	-	-	\$12,851,140	\$79,324,509	\$0	\$0	\$0	\$0	
27.30.7. Maintain reductions for contract funds for specialized services at two percent. [Vocational Rehabilitation Program](CC:NO)	-	-	\$180,159	\$180,159	\$0	\$0	\$0	\$0	
27.31 Georgia Vocational Rehabilitation Agency: Business Enterprise Program									
27.31.1. Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program.	-	-	-	-	-	-	\$267,655	\$2,233,740	
27.32 Georgia Vocational Rehabilitation Agency: Departmental Administration									
27.32.1. Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration.	-	-	-	-	-	-	\$1,401,526	\$3,736,937	
27.33 Georgia Vocational Rehabilitation Agency: Disability Adjudication Section									
27.33.1. Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs.	-	-	-	-	-	-	\$0	\$55,598,820	
27.34 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind									
27.34.1. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program.	-	-	-	-	-	-	\$0	\$11,828,888	
27.35 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute									
27.35.1. Transfer funds, 491 positions, and 44 vehicles from the Department of Labor for administering the Roosevelt Warm Springs Institute.	-	-	-	-	-	-	\$5,484,053	\$31,366,429	
27.36 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program									
27.36.1. Transfer funds, 779 positions, and 12 motor vehicles for administering the Vocational Rehabilitation program.	-	-	-	-	-	-	\$12,851,140	\$79,324,509	
27.36.2. Maintain reductions in contracts for specialized services at two percent.	-	-	-	-	-	-	\$180,159	\$180,159	
27.36.3. Reduce funds to eliminate one contract.	-	-	-	-	-	-	(\$54,145)	(\$54,145)	
27.36.4. Increase funds for Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia Inc. contract.	-	-	-	-	-	-	\$54,145	\$54,145	
Section 27: Human Services, Department of	<i>Agency Net</i>	(\$2,759,110)	(\$71,054,331)	(\$2,548,446)	(\$71,302,184)	(\$2,298,446)	(\$71,052,184)	(\$2,148,446)	(\$70,902,184)
<u>FY2013 Budget</u>	HB742	\$491,092,212	\$1,531,978,781	\$491,302,876	\$1,531,730,928	\$491,552,876	\$1,531,980,928	\$491,702,876	\$1,532,130,928
State General Funds		\$484,900,406		\$485,111,070		\$485,361,070		\$485,511,070	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806		\$6,191,806	

Section 28: Insurance, Office of the Commission of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$16,123,050	\$18,178,696	\$16,123,050	\$18,178,696	\$16,123,050	\$18,178,696	\$16,123,050	\$18,178,696
28.0. Common Changes									
28.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 6 programs]		\$207,010	\$207,010	\$207,010	\$207,010	\$207,010	\$207,010	\$207,010	\$207,010
28.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 6 programs]		\$290,264	\$290,264	\$290,264	\$290,264	\$290,264	\$290,264	\$290,264	\$290,264
28.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 6 programs]		(\$2,877)	(\$2,877)	(\$2,877)	(\$2,877)	(\$2,877)	(\$2,877)	(\$2,877)	(\$2,877)
28.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 6 programs]		(\$48,770)	(\$48,770)	(\$48,770)	(\$48,770)	(\$48,770)	(\$48,770)	(\$48,770)	(\$48,770)
28.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 6 programs]		\$17,849	\$17,849	\$17,849	\$17,849	\$17,849	\$17,849	\$17,849	\$17,849
28.0.6. *Increase funds for general liability premiums. [occurs in 6 programs]		\$14,429	\$14,429	\$14,429	\$14,429	\$14,429	\$14,429	\$14,429	\$14,429
28.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 6 programs]		\$3,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130
28.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 6 programs]		(\$25,463)	(\$25,463)	(\$25,463)	(\$25,463)	(\$25,463)	(\$25,463)	(\$25,463)	(\$25,463)
28.1 Departmental Administration									
28.1.1. Transfer the Comptroller General function, including one position, to the State Accounting Office. (H:NO;Transfer the Comptroller General responsibility to the State Accounting Office.)(S:NO;Transfer the Comptroller General responsibility to the State Accounting Office.)(CC:NO;Transfer the Comptroller General responsibility to the State Accounting Office.)		(\$110,348)	(\$110,348)	\$0	\$0	\$0	\$0	\$0	\$0
28.3 Fire Safety									
28.3.1. Transfer funds and 63 positions from the Department of Labor to the Commissioner of Insurance for safety inspections.		-	-	\$3,312,904	\$3,481,456	\$3,312,904	\$3,481,456	\$3,312,904	\$3,481,456
28.5 Insurance Regulation									
28.5.1. Reduce computer charges by removing one-time funding for upgrades.		(\$222,461)	(\$222,461)	(\$222,461)	(\$222,461)	(\$222,461)	(\$222,461)	(\$222,461)	(\$222,461)
28.5.2. Reduce personal services by eliminating two vacant positions. (H:Maintain position count.)(S:Maintain position count.)(CC:Maintain position count.)		(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)	(\$101,450)
28.5.3. Remove one-time funding appropriated in FY 2012. (CC:Reflect in the Special Fraud program.)		-	-	(\$600,000)	(\$600,000)	\$0	\$0	\$0	\$0
28.6 Special Fraud									
28.6.1. Remove one-time funding appropriated in HB 78 (2011 Session).		-	-	-	-	-	-	(\$600,000)	(\$600,000)
Section 28: Insurance, Office of the Commission of	<i>Agency Net</i>	\$21,313	\$21,313	\$2,844,565	\$3,013,117	\$3,444,565	\$3,613,117	\$2,844,565	\$3,013,117
<u>FY2013 Budget</u>	HB742	\$16,144,363	\$18,200,009	\$18,967,615	\$21,191,813	\$19,567,615	\$21,791,813	\$18,967,615	\$21,191,813

Section 29: Investigation, Georgia Bureau of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$63,188,521	\$110,239,711	\$63,188,521	\$110,239,711	\$63,188,521	\$110,239,711	\$63,188,521	\$110,239,711
29.0. Common Changes									
29.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 6 programs]		\$757,120	\$757,120	\$757,120	\$757,120	\$752,033	\$752,033	\$752,033	\$752,033
29.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 6 programs]		\$1,044,397	\$1,044,397	\$1,044,397	\$1,044,397	\$1,031,657	\$1,031,657	\$1,031,657	\$1,031,657
29.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 1 programs]		\$2,718	\$2,718	\$2,718	\$2,718	\$2,718	\$2,718	\$2,718	\$2,718
29.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 5 programs]		(\$105,614)	(\$105,614)	(\$105,614)	(\$105,614)	(\$105,614)	(\$105,614)	(\$105,614)	(\$105,614)
29.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 5 programs]		\$9,183	\$9,183	\$9,183	\$9,183	\$9,183	\$9,183	\$9,183	\$9,183
29.0.6. *Increase funds for general liability premiums. [occurs in 5 programs]		\$62,550	\$62,550	\$62,550	\$62,550	\$62,550	\$62,550	\$62,550	\$62,550
29.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 4 programs]		\$13,915	\$13,915	\$13,915	\$13,915	\$13,915	\$13,915	\$13,915	\$13,915
29.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 4 programs]		(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)
29.1 Bureau Administration									
29.1.1. Reflect an adjustment in telecommunications expenses.		(\$1,460,154)	(\$1,460,154)	(\$625,585)	(\$625,585)	(\$1,460,154)	(\$1,460,154)	(\$625,585)	(\$625,585)
29.2 Criminal Justice Information Services									
29.2.1. Transfer funds to Forensic Scientific Services to retain 27 scientific positions previously funded with federal funds and use other funds for program expenses. [Criminal History / Identification Services]		(\$989,069)	\$0	(\$989,069)	\$0	(\$989,069)	\$0	(\$989,069)	\$0
29.3 Forensic Scientific Services									
29.3.1. Provide for additional scientists and equipment for drug testing as required by HB 1176 (2012 Session), Criminal Justice Reform for Georgians. [Toxicology]		-	-	-	-	-	-	\$1,200,000	\$1,200,000
29.3.2. Provide \$220,000 in state funds and transfer \$989,069 from Criminal Justice Information Services to retain 27 scientific positions previously funded with federal funds. [Forensic Biology](CC:Increase funds.)		\$1,209,069	\$1,209,069	\$1,409,069	\$1,409,069	\$1,409,069	\$1,409,069	\$1,409,069	\$1,409,069
29.3.3. Increase funds to initiate a law enforcement career ladder within Forensic Scientific Services. [Forensic Biology]		-	-	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
29.4 Regional Investigative Services									
29.4.1. Reduce funds for personal services due to attrition. [Regional Investigations](H:Fill and retain positions.)(S:Fill and retain positions.)(CC:Fill and retain positions.)		(\$458,116)	(\$458,116)	\$0	\$0	\$0	\$0	\$0	\$0
29.4.2. Transfer four full-time and one part-time investigator from the Sexual Offender Review Board to Regional Investigative Services. [Regional Investigations](S:Reflect in the Department of Behavioral Health and Developmental Disabilities.)(CC:YES)		-	-	\$239,235	\$239,235	\$239,235	\$239,235	\$239,235	\$239,235
29.4.3. Increase funds to initiate a law enforcement career ladder within Regional Investigative Services. [Regional Investigations]		-	-	\$1,388,400	\$1,388,400	\$1,388,400	\$1,388,400	\$1,388,400	\$1,388,400
29.5 Sexual Offender Review Board									
29.5.1. Transfer the Sexual Offender Review Board from the Department of Behavioral Health and Developmental Disabilities. (CC:NO)		\$777,474	\$777,474	\$777,474	\$777,474	\$0	\$0	\$0	\$0

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	
29.5.2. Convert two part-time evaluators and one clerk to full-time employees. (S:Reflect in the Department of Behavioral Health and Developmental Disabilities.)(CC:Reflect in the Department of Behavioral Health and Developmental Disabilities.)	-	-	\$100,213	\$100,213	\$0	\$0	\$0	\$0	
29.5.3. Transfer four full-time and one part-time investigator from Sexual Offender Review Board to Regional Investigative Services. (S:Reflect in the Department of Behavioral Health and Developmental Disabilities)(CC:NO)	-	-	(\$239,235)	(\$239,235)	\$0	\$0	\$0	\$0	
29.6 Criminal Justice Coordinating Council									
29.6.1. Provide funds for a grant program for local entities for new and existing Accountability Courts. (H:Provide funds and transfer existing Judicial Council grant funds to support new and existing Accountability Courts, as follows: \$9,383,682 for felony accountability courts; \$1,500,000 for DUI, family, and juvenile courts, and \$750,000 for collaborative pilot projects with the Department of Corrections. No administrative fees shall be received by CJCC for administering these funds.)(S:Provide funds and transfer existing Judicial Council grant funds to support new and existing Accountability Courts, as follows: \$9,383,682 for felony accountability courts; \$1,500,000 for DUI, family, and juvenile courts, and \$750,000 for collaborative pilot projects with the Department of Corrections. No administrative fees shall be received by CJCC for administering these funds.)(CC:Provide funds and transfer existing Judicial Council grant funds to support new and existing Accountability Courts, as follows: \$9,383,682 for felony accountability courts; \$1,500,000 for DUI, family, and juvenile courts, and \$750,000 for collaborative pilot projects with the Department of Corrections. No administrative fees shall be received by CJCC for administering these funds.)	\$10,000,000	\$10,000,000	\$11,633,682	\$11,633,682	\$11,633,682	\$11,633,682	\$11,633,682	\$11,633,682	
29.6.2. Reduce funding for temporary labor contracts.	(\$6,887)	(\$6,887)	(\$6,887)	(\$6,887)	(\$6,887)	(\$6,887)	(\$6,887)	(\$6,887)	
29.6.3. Reflect an Executive Order creating the Accountability Courts Granting Committee of the Criminal Justice Coordinating Council. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
Section 29: Investigation, Georgia Bureau of	<i>Agency Net</i>	\$10,824,046	\$11,813,115	\$16,484,026	\$17,473,095	\$14,993,178	\$15,982,247	\$17,027,747	\$18,016,816
<u>FY2013 Budget</u>	HB742	\$74,012,567	\$122,052,826	\$79,672,547	\$127,712,806	\$78,181,699	\$126,221,958	\$80,216,268	\$128,256,527

Section 30: Juvenile Justice, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$285,712,163	\$292,122,259	\$285,712,163	\$292,122,259	\$285,712,163	\$292,122,259	\$285,712,163	\$292,122,259
30.0. Common Changes									
30.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 4 programs]</i>		\$2,725,582	\$2,725,582	\$2,725,582	\$2,725,582	\$2,725,582	\$2,725,582	\$2,725,582	\$2,725,582
30.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 4 programs]</i>		\$3,823,964	\$3,823,964	\$3,823,964	\$3,823,964	\$3,823,964	\$3,823,964	\$3,823,964	\$3,823,964
30.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 1 programs]</i>		(\$61,511)	(\$61,511)	(\$61,511)	(\$61,511)	(\$61,511)	(\$61,511)	(\$61,511)	(\$61,511)
30.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 4 programs]</i>		\$977,942	\$977,942	\$977,942	\$977,942	\$977,942	\$977,942	\$977,942	\$977,942
30.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 4 programs]</i>		\$29,428	\$29,428	\$29,428	\$29,428	\$29,428	\$29,428	\$29,428	\$29,428
30.0.6. *Increase funds for general liability premiums. <i>[occurs in 4 programs]</i>		\$738,526	\$738,526	\$738,526	\$738,526	\$738,526	\$738,526	\$738,526	\$738,526
30.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>		\$45,761	\$45,761	\$45,761	\$45,761	\$45,761	\$45,761	\$45,761	\$45,761
30.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 4 programs]</i>		(\$256,803)	(\$256,803)	(\$256,803)	(\$256,803)	(\$256,803)	(\$256,803)	(\$256,803)	(\$256,803)
30.1 Community Services									
30.1.1. *Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program. <i>[occurs in 3 subprograms]</i>		\$53,264,403	\$53,615,561	\$53,264,403	\$53,615,561	\$53,264,403	\$53,615,561	\$53,264,403	\$53,615,561
30.1.2. Provide 50 non-secure residential beds. <i>[Specialized Residential Txt Facilities (NSC)]</i> (H:Provide beds at the Savannah River Challenge Program.)(CC:Provide beds at the Savannah River Challenge Program.)		\$2,737,500	\$2,737,500	\$2,737,500	\$2,737,500	\$2,737,500	\$2,737,500	\$2,737,500	\$2,737,500
30.1.3. Create 60 new Evening Reporting Center placements. <i>[Tracking Services (NSD)]</i>		\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000
30.1.4. Change the program name to Community Services.(G:YES) <i>[Specialized Residential Txt Facilities (NSC)]</i> (H:YES)(S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
30.1.5. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. <i>[Institutional Foster Care (NSC)]</i>		\$1,937,059	\$1,937,059	\$1,937,059	\$1,937,059	\$1,937,059	\$1,937,059	\$1,937,059	\$1,937,059
30.2 Community Supervision									
30.2.1. *Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program. <i>[occurs in 3 subprograms]</i>		(\$53,264,403)	(\$53,615,561)	(\$53,264,403)	(\$53,615,561)	(\$53,264,403)	(\$53,615,561)	(\$53,264,403)	(\$53,615,561)
30.2.2. Eliminate one full-time quality assurance specialist position based on workload realignment. <i>[Transportation]</i>		(\$43,113)	(\$43,113)	(\$43,113)	(\$43,113)	(\$43,113)	(\$43,113)	(\$43,113)	(\$43,113)
30.2.3. Eliminate one full-time position due to reorganization. <i>[Case Management]</i>		(\$56,902)	(\$56,902)	(\$56,902)	(\$56,902)	(\$56,902)	(\$56,902)	(\$56,902)	(\$56,902)
30.2.4. Eliminate two contracted eligibility specialist positions based on current workload. <i>[Case Management]</i>		(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
30.2.5. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. <i>[Case Management]</i>		(\$128,313)	(\$128,313)	(\$128,313)	(\$128,313)	(\$128,313)	(\$128,313)	(\$128,313)	(\$128,313)
30.2.6. Consolidate six High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions. <i>[Case Management]</i>		(\$944,059)	(\$944,059)	(\$944,059)	(\$944,059)	(\$944,059)	(\$944,059)	(\$944,059)	(\$944,059)
30.2.7. Replace state funds with Targeted Case Management funding. <i>[Case Management]</i>		(\$351,158)	\$0	(\$351,158)	\$0	(\$351,158)	\$0	(\$351,158)	\$0
30.2.8. Reduce funding for personal services as a result of turnover. <i>[Case Management]</i>		(\$1,512,400)	(\$1,512,400)	(\$1,512,400)	(\$1,512,400)	(\$1,512,400)	(\$1,512,400)	(\$1,512,400)	(\$1,512,400)
30.3 Departmental Administration									
30.3.1. Eliminate one part-time training clerk position based on workload realignment. <i>[Training]</i>		(\$15,299)	(\$15,299)	(\$15,299)	(\$15,299)	(\$15,299)	(\$15,299)	(\$15,299)	(\$15,299)

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	
30.3.2. Eliminate one full-time training development specialist position due to reorganization. [Training]	(\$52,160)	(\$52,160)	(\$52,160)	(\$52,160)	(\$52,160)	(\$52,160)	(\$52,160)	(\$52,160)	
30.3.3. Eliminate one full-time and three part-time positions based on workload realignment. [Administration]	(\$81,561)	(\$81,561)	(\$81,561)	(\$81,561)	(\$81,561)	(\$81,561)	(\$81,561)	(\$81,561)	
30.3.4. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. [Administration]	\$208,109	\$208,109	\$208,109	\$208,109	\$208,109	\$208,109	\$208,109	\$208,109	
30.3.5. Recognize telecommunications cost efficiencies. [Administration]	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
30.3.6. Increase turnover savings. [Administration]	(\$31,306)	(\$31,306)	(\$31,306)	(\$31,306)	(\$31,306)	(\$31,306)	(\$31,306)	(\$31,306)	
30.3.7. Reduce training costs based on technological efficiencies. [Training]	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	
30.4 Secure Commitment (YDCs)									
30.4.1. *Eliminate 11 full-time administrative positions and part-time Mental Health Clerks and three full-time Social Service Provider II positions at Augusta, Macon, and Eastman YDCs. [occurs in 5 subprograms]	(\$225,636)	(\$225,636)	(\$225,636)	(\$225,636)	(\$225,636)	(\$225,636)	(\$225,636)	(\$225,636)	
30.4.2. *Eliminate two full-time Juvenile Probation and Parole Specialist II positions at Sumter YDC. [occurs in 2 subprograms]	(\$86,628)	(\$86,628)	(\$86,628)	(\$86,628)	(\$86,628)	(\$86,628)	(\$86,628)	(\$86,628)	
30.4.3. *Eliminate six full-time positions based on workload realignment. [occurs in 1 subprograms]	(\$91,650)	(\$91,650)	(\$91,650)	(\$91,650)	(\$91,650)	(\$91,650)	(\$91,650)	(\$91,650)	
30.4.4. *Maintain required staff ratio and eliminate four full-time and 16 part-time educational support positions. [occurs in 4 subprograms]	(\$310,137)	(\$310,137)	(\$310,137)	(\$310,137)	(\$310,137)	(\$310,137)	(\$310,137)	(\$310,137)	
30.4.5. Provide operating expenses for the Atlanta YDC. [Atlanta (YDC)]	\$7,763,584	\$7,763,584	\$7,763,584	\$7,763,584	\$7,763,584	\$7,763,584	\$7,763,584	\$7,763,584	
30.4.6. Provide funds for two Security Management and Response Teams (SMART). [YDC Services]	\$1,049,241	\$1,049,241	\$1,049,241	\$1,049,241	\$1,049,241	\$1,049,241	\$1,049,241	\$1,049,241	
30.4.7. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. [YDC Services]	\$729,400	\$729,400	\$729,400	\$729,400	\$729,400	\$729,400	\$729,400	\$729,400	
30.5 Secure Detention (RYDCs)									
30.5.1. *Maintain required staff ratio and eliminate four full-time and 16 part-time educational support positions. [occurs in 10 subprograms]	(\$328,874)	(\$328,874)	(\$328,874)	(\$328,874)	(\$328,874)	(\$328,874)	(\$328,874)	(\$328,874)	
30.5.2. *Eliminate ten full-time and six part-time clerical positions due to technological efficiencies. [occurs in 12 subprograms]	(\$365,360)	(\$365,360)	(\$365,360)	(\$365,360)	(\$365,360)	(\$365,360)	(\$365,360)	(\$365,360)	
30.5.3. Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures. [RYDC Services]	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	(\$2,746,255)	
Section 30: Juvenile Justice, Department of	<i>Agency Net</i>	\$15,034,971	\$15,386,129	\$15,034,971	\$15,386,129	\$15,034,971	\$15,386,129	\$15,034,971	\$15,386,129
<u>FY2013 Budget</u>	HB742	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388	\$300,747,134	\$307,508,388

Section 31: Labor, Department of	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$37,724,399	\$414,833,371	\$37,724,399	\$414,833,371	\$37,724,399	\$414,833,371	\$37,724,399	\$414,833,371
31.0. Common Changes									
31.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 7 programs]		\$337,297	\$337,297	\$337,297	\$337,297	\$337,297	\$337,297	\$337,297	\$337,297
31.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 7 programs]		\$482,767	\$482,767	\$482,767	\$482,767	\$482,767	\$482,767	\$482,767	\$482,767
31.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 7 programs]		\$18,194	\$18,194	\$18,194	\$18,194	\$18,194	\$18,194	\$18,194	\$18,194
31.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 6 programs]		(\$11,414)	(\$11,414)	(\$11,414)	(\$11,414)	(\$11,414)	(\$11,414)	(\$11,414)	(\$11,414)
31.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 6 programs]		(\$9,922)	(\$9,922)	(\$9,922)	(\$9,922)	(\$9,922)	(\$9,922)	(\$9,922)	(\$9,922)
31.0.6. *Increase funds for general liability premiums. [occurs in 7 programs]		\$27,195	\$27,195	\$27,195	\$27,195	\$27,195	\$27,195	\$27,195	\$27,195
31.0.7. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 7 programs]		(\$36,944)	(\$36,944)	(\$36,944)	(\$36,944)	(\$36,944)	(\$36,944)	(\$36,944)	(\$36,944)
31.1 Business Enterprise Program									
31.1.1. Transfer funds and 20 positions from the Department of Labor to the Department of Human Services for administering the Business Enterprise program. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)		(\$267,655)	(\$2,233,740)	(\$267,655)	(\$2,233,740)	(\$267,655)	(\$2,233,740)	(\$267,655)	(\$2,233,740)
31.1.2. Reduce funds for computer charges to reflect projected expenditures.		(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)
31.2 Department of Labor Administration									
31.2.1. Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act.		\$0	(\$6,611,644)	\$0	(\$6,611,644)	\$0	(\$6,611,644)	\$0	(\$6,611,644)
31.3 Disability Adjudication Section									
31.3.1. Transfer funds and 569 positions from the Department of Labor to the Department of Human Services to process applications for federal disability programs. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)		\$0	(\$55,598,820)	\$0	(\$55,598,820)	\$0	(\$55,598,820)	\$0	(\$55,598,820)
31.4 Division of Rehabilitation Administration									
31.4.1. Transfer funds and 45 positions from the Department of Labor to the Department of Human Services for administering the Division of Rehabilitation Administration. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(S:Recognize in a new Division of Rehabilitation Administration program.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)		(\$1,401,526)	(\$3,736,937)	(\$1,401,526)	(\$3,736,937)	(\$1,401,526)	(\$3,736,937)	(\$1,401,526)	(\$3,736,937)
31.4.2. Transfer funds to the Board of Regents for the Georgia Statewide Consortium of Technology contract and Tools for Life.		(\$127,613)	(\$705,720)	(\$127,613)	(\$705,720)	(\$127,613)	(\$705,720)	(\$127,613)	(\$705,720)
31.5 Georgia Industries for the Blind									
31.5.1. Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor to the Department of Human Services for administering the Georgia Industries for the Blind program. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)		\$0	(\$11,828,888)	\$0	(\$11,828,888)	\$0	(\$11,828,888)	\$0	(\$11,828,888)
31.7 Roosevelt Warm Springs Institute									
31.7.1. Transfer funds, 491 positions, and 44 vehicles from the Department of Labor to the Department of Human Services for administering the Roosevelt Warm Springs Institute. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)		(\$5,484,053)	(\$31,366,429)	(\$5,484,053)	(\$31,366,429)	(\$5,484,053)	(\$31,366,429)	(\$5,484,053)	(\$31,366,429)

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
31.8 Safety Inspections								
31.8.1. Transfer funds and 63 positions from the Department of Labor to the Department of Agriculture for safety inspections. (H:Transfer to the Department of Insurance.)(S:Transfer to the Department of Insurance.)(CC:Transfer to the Department of Insurance.)	(\$3,312,904)	(\$3,481,456)	(\$3,312,904)	(\$3,481,456)	(\$3,312,904)	(\$3,481,456)	(\$3,312,904)	(\$3,481,456)
31.9 Unemployment Insurance								
31.9.1. Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations. (G:YES) [Benefits](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31.10 Vocational Rehabilitation Program								
31.10.1. Transfer funds, 779 positions, and 12 motor vehicles to the Department of Human Services for administering the Vocational Rehabilitation program. (H:Transfer to the Georgia Vocational Rehabilitation Agency.)(CC:Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$12,851,140)	(\$79,324,509)	(\$12,851,140)	(\$79,324,509)	(\$12,851,140)	(\$79,324,509)	(\$12,851,140)	(\$79,324,509)
31.10.2. Reduce funds for personal services.	(\$180,159)	(\$180,159)	(\$180,159)	(\$180,159)	(\$180,159)	(\$180,159)	(\$180,159)	(\$180,159)
31.10.3. Reduce contract funds for specialized services.	(\$472,111)	(\$472,111)	(\$472,111)	(\$472,111)	(\$472,111)	(\$472,111)	(\$472,111)	(\$472,111)
31.11 Workforce Solutions								
31.11.1. #Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998. [occurs in 3 subprograms]	\$0	(\$83,240,528)	\$0	(\$83,240,528)	\$0	(\$83,240,528)	\$0	(\$83,240,528)
31.11.2. Rename the Workforce Development program to Workforce Solutions. (G:YES) [Employment Services](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 31: Labor, Department of	<i>Agency Net</i>	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)	(\$23,317,988) (\$278,001,768)
<u>FY2013 Budget</u>	HB742	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603	\$14,406,411 \$136,831,603

Section 32: Law, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$17,756,917	\$58,732,340	\$17,756,917	\$58,732,340	\$17,756,917	\$58,732,340	\$17,756,917	\$58,732,340
32.0. Common Changes									
32.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 2 programs]		\$270,504	\$270,504	\$270,504	\$270,504	\$270,504	\$270,504	\$270,504	\$270,504
32.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 2 programs]		\$425,160	\$425,160	\$425,160	\$425,160	\$425,160	\$425,160	\$425,160	\$425,160
32.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 2 programs]		\$32,019	\$32,019	\$32,019	\$32,019	\$32,019	\$32,019	\$32,019	\$32,019
32.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 2 programs]		\$441	\$441	\$441	\$441	\$441	\$441	\$441	\$441
32.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 2 programs]		(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)
32.0.6. *Increase funds for general liability premiums. [occurs in 2 programs]		\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221
32.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 2 programs]		\$6,144	\$6,144	\$6,144	\$6,144	\$6,144	\$6,144	\$6,144	\$6,144
32.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 2 programs]		(\$12,850)	(\$12,850)	(\$12,850)	(\$12,850)	(\$12,850)	(\$12,850)	(\$12,850)	(\$12,850)
32.1 Department of Law									
32.1.1. Increase funds for one position.		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
32.1.2. Hire two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.		\$205,282	\$205,282	\$205,282	\$205,282	\$205,282	\$205,282	\$205,282	\$205,282
Section 32: Law, Department of	<i>Agency Net</i>	\$1,081,348	\$1,081,348	\$1,081,348	\$1,081,348	\$1,081,348	\$1,081,348	\$1,081,348	\$1,081,348
<u>FY2013 Budget</u>	HB742	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688	\$18,838,265	\$59,813,688

Section 33: Natural Resources, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$86,544,292	\$248,534,846	\$86,544,292	\$248,534,846	\$86,544,292	\$248,534,846	\$86,544,292	\$248,534,846
33.0. Common Changes									
33.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 6 programs]		\$1,227,165	\$1,227,165	\$1,227,165	\$1,227,165	\$1,227,165	\$1,227,165	\$1,227,165	\$1,227,165
33.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 6 programs]		\$1,261,139	\$1,261,139	\$1,261,139	\$1,261,139	\$1,261,139	\$1,261,139	\$1,261,139	\$1,261,139
33.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 6 programs]		\$556,727	\$556,727	\$556,727	\$556,727	\$556,727	\$556,727	\$556,727	\$556,727
33.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 6 programs]		(\$102,516)	(\$102,516)	(\$102,516)	(\$102,516)	(\$102,516)	(\$102,516)	(\$102,516)	(\$102,516)
33.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 6 programs]		\$105,698	\$105,698	\$105,698	\$105,698	\$105,698	\$105,698	\$105,698	\$105,698
33.0.6. *Increase funds for general liability premiums. [occurs in 6 programs]		\$158,705	\$158,705	\$158,705	\$158,705	\$158,705	\$158,705	\$158,705	\$158,705
33.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]		\$31,216	\$31,216	\$31,216	\$31,216	\$31,216	\$31,216	\$31,216	\$31,216
33.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 6 programs]		(\$61,287)	(\$61,287)	(\$61,287)	(\$61,287)	(\$61,287)	(\$61,287)	(\$61,287)	(\$61,287)
33.1 Coastal Resources									
33.1.1. #Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations. [occurs in 2 subprograms]		(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)
33.1.2. Reduce funds for personal services to reflect projected expenditures. [Ecological Services]		(\$68,194)	(\$68,194)	(\$68,194)	(\$68,194)	(\$68,194)	(\$68,194)	(\$68,194)	(\$68,194)
33.2 Departmental Administration									
33.2.1. Reduce funds for personal services and eliminate one filled position.		(\$95,646)	(\$95,646)	(\$95,646)	(\$95,646)	(\$95,646)	(\$95,646)	(\$95,646)	(\$95,646)
33.2.2. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.		(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)
33.3 Environmental Protection									
33.3.1. #Reduce funds for personal services to reflect projected expenditures and eliminate five filled positions.(CC:Provide funds for personal services.) [occurs in 5 subprograms]		(\$495,462)	(\$495,462)	\$104,538	\$104,538	(\$495,462)	(\$495,462)	\$104,538	\$104,538
33.3.2. Increase funds for the Georgia Water Policy Center in southwest Georgia. [Water Protection]		-	-	-	-	\$150,000	\$150,000	\$150,000	\$150,000
33.4 Hazardous Waste Trust Fund									
33.4.1. Provide funds to pay local government reimbursements.		\$397,543	\$397,543	\$397,543	\$397,543	\$397,543	\$397,543	\$397,543	\$397,543
33.5 Historic Preservation									
33.5.1. Reduce funds for operating expenses. [Historic Preservation Services]		(\$18,182)	(\$18,182)	(\$18,182)	(\$18,182)	(\$18,182)	(\$18,182)	(\$18,182)	(\$18,182)
33.5.2. Reduce funds for personal services and eliminate three positions. [Historic Preservation Services](H:NO)(S:Reduce funds for personnel.)(CC:Reduce funds.)		(\$221,968)	(\$221,968)	(\$110,984)	(\$110,984)	(\$110,984)	(\$110,984)	(\$110,984)	(\$110,984)
33.6 Parks, Recreation and Historic Sites									
33.6.1. Reduce funds for personal services to reflect projected expenditures and eliminate five filled positions. [Park Operations]		(\$325,644)	(\$325,644)	(\$325,644)	(\$325,644)	(\$325,644)	(\$325,644)	(\$325,644)	(\$325,644)
33.6.2. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations. [Advertising and Promotion]		(\$14,656)	(\$14,656)	(\$14,656)	(\$14,656)	(\$14,656)	(\$14,656)	(\$14,656)	(\$14,656)

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	
33.6.3. Increase funds to initiate law enforcement career ladder within Parks, Recreation and Historic Sites. <i>[Park Operations]</i>	-	-	\$266,310	\$266,310	\$266,310	\$266,310	\$266,310	\$266,310	
33.8 Solid Waste Trust Fund									
33.8.1. Provide funds for solid waste management. (S:Utilize at least \$700,000 of total program budget for tire clean up.)(CC:Utilize at least \$700,000 of total program budget for tire clean up.)	\$881,404	\$881,404	\$881,404	\$881,404	\$881,404	\$881,404	\$881,404	\$881,404	
33.9 Wildlife Resources									
33.9.1. #Reduce funds for personal services to reflect projected expenditures and eliminate seven filled and five vacant positions.(S:Reduce funds for vacant positions.)(CC:Reduce funds.) <i>[occurs in 4 subprograms]</i>	(\$532,015)	(\$532,015)	(\$333,015)	(\$333,015)	(\$333,015)	(\$333,015)	(\$333,015)	(\$333,015)	
33.9.2. Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations. <i>[Game Management]</i>	(\$35,594)	(\$35,594)	(\$35,594)	(\$35,594)	(\$35,594)	(\$35,594)	(\$35,594)	(\$35,594)	
33.9.3. Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources. <i>[Law Enforcement]</i>	\$744,140	\$744,140	\$744,140	\$744,140	\$744,140	\$744,140	\$744,140	\$744,140	
33.9.4. Increase funds to initiate law enforcement career ladder in the Wildlife Resources division. <i>[Law Enforcement]</i>	-	-	\$833,690	\$833,690	\$833,690	\$833,690	\$833,690	\$833,690	
33.10 Georgia State Games Commission									
33.10.1. Delete one-time funds for the Georgia State Games Commission.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	
Section 33: Natural Resources, Department of	<i>Agency Net</i>	\$3,350,823	\$3,350,823	\$5,360,807	\$5,360,807	\$4,910,807	\$4,910,807	\$5,510,807	\$5,510,807
<u>FY2013 Budget</u>	HB742	\$89,895,115	\$251,885,669	\$91,905,099	\$253,895,653	\$91,455,099	\$253,445,653	\$92,055,099	\$254,045,653

Section 34: Pardons and Paroles, State Board of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$51,867,417	\$52,673,467	\$51,867,417	\$52,673,467	\$51,867,417	\$52,673,467	\$51,867,417	\$52,673,467
34.0. Common Changes									
34.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 4 programs]</i>		\$650,748	\$650,748	\$650,748	\$650,748	\$650,748	\$650,748	\$650,748	\$650,748
34.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 4 programs]</i>		\$919,703	\$919,703	\$919,703	\$919,703	\$919,703	\$919,703	\$919,703	\$919,703
34.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 4 programs]</i>		(\$55,238)	(\$55,238)	(\$55,238)	(\$55,238)	(\$55,238)	(\$55,238)	(\$55,238)	(\$55,238)
34.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 4 programs]</i>		(\$130,082)	(\$130,082)	(\$130,082)	(\$130,082)	(\$130,082)	(\$130,082)	(\$130,082)	(\$130,082)
34.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 4 programs]</i>		(\$23,443)	(\$23,443)	(\$23,443)	(\$23,443)	(\$23,443)	(\$23,443)	(\$23,443)	(\$23,443)
34.0.6. *Increase funds for general liability premiums. <i>[occurs in 1 programs]</i>		\$69,477	\$69,477	\$69,477	\$69,477	\$69,477	\$69,477	\$69,477	\$69,477
34.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>		\$7,908	\$7,908	\$7,908	\$7,908	\$7,908	\$7,908	\$7,908	\$7,908
34.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 4 programs]</i>		(\$49,940)	(\$49,940)	(\$49,940)	(\$49,940)	(\$49,940)	(\$49,940)	(\$49,940)	(\$49,940)
34.1 Board Administration									
34.1.1. Transfer \$120,779 and one position to Clemency Decisions, and transfer \$58,221 and one position to Parole Supervision to better align function and budget.		(\$179,000)	(\$179,000)	(\$179,000)	(\$179,000)	(\$179,000)	(\$179,000)	(\$179,000)	(\$179,000)
34.2 Clemency Decisions									
34.2.1. Transfer \$363,934 and four positions from Parole Supervision and transfer \$120,779 and one position from Board Administration to better align function and budget. <i>[Parole Decisions]</i>		\$484,713	\$484,713	\$484,713	\$484,713	\$484,713	\$484,713	\$484,713	\$484,713
34.2.2. Transfer funds and 74 investigator positions from Parole Supervision to Clemency Decisions to better align function and budget. <i>[Parole Decisions]</i>		\$3,805,796	\$3,805,796	\$3,805,796	\$3,805,796	\$3,805,796	\$3,805,796	\$3,805,796	\$3,805,796
34.2.3. Transfer funds and five positions to the Probation Supervision program of the Department of Corrections to implement a joint call service center. <i>[Records Processing]</i>		(\$233,610)	(\$233,610)	(\$233,610)	(\$233,610)	(\$233,610)	(\$233,610)	(\$233,610)	(\$233,610)
34.3 Parole Supervision									
34.3.1. Provide funds for 20 additional parole officers to implement re-entry supervision for offenders who will serve their maximum sentence. <i>[Field Services]</i>		\$1,400,000	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
34.3.2. Reduce funds for parolee jail subsidy to reflect projected expenditures. <i>[Parole Condition Enforcement]</i>		(\$77,637)	(\$77,637)	(\$77,637)	(\$77,637)	(\$77,637)	(\$77,637)	(\$77,637)	(\$77,637)
34.3.3. Transfer funds and one position from Board Administration to better align function and budget. <i>[Field Services]</i>		\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221	\$58,221
34.3.4. Transfer funds and four positions to Clemency Decisions to better align function and budget. <i>[Field Services]</i>		(\$363,934)	(\$363,934)	(\$363,934)	(\$363,934)	(\$363,934)	(\$363,934)	(\$363,934)	(\$363,934)
34.3.5. Transfer funds and 74 investigator positions to Clemency Decisions to better align function and budget. <i>[Field Services]</i>		(\$3,805,796)	(\$3,805,796)	(\$3,805,796)	(\$3,805,796)	(\$3,805,796)	(\$3,805,796)	(\$3,805,796)	(\$3,805,796)
34.3.6. Reduce funds for contracts. <i>[Field Services]</i>		(\$4,290)	(\$4,290)	(\$4,290)	(\$4,290)	(\$4,290)	(\$4,290)	(\$4,290)	(\$4,290)
34.3.7. Realize savings due to the elimination of the State Law Enforcement Certification (\$800) and from rental savings from parole office consolidation (\$7,800). <i>[Field Services]</i>		(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,600)
34.3.8. Realize savings due to parole office relocation to state-owned space. <i>[Field Services]</i>		(\$50,642)	(\$50,642)	(\$50,642)	(\$50,642)	(\$50,642)	(\$50,642)	(\$50,642)	(\$50,642)
Section 34: Pardons and Paroles, State Board of	<i>Agency Net</i>	\$2,414,354	\$2,414,354	\$2,014,354	\$2,014,354	\$2,014,354	\$2,014,354	\$2,014,354	\$2,014,354

Section 34: Pardons and Paroles, State Board 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>
<u>FY2013 Budget</u>	HB742	\$54,281,771	\$55,087,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821	\$53,881,771	\$54,687,821

Section 35: Properties Commission, State	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$0	\$842,012	\$0	\$842,012	\$0	\$842,012	\$0	\$842,012
35.2 Payments to Georgia Building Authority									
35.2.1. Decrease payments to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments. (G:YES) (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 35: Properties Commission, State	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>FY2013 Budget</u>	HB742	\$0	\$842,012	\$0	\$842,012	\$0	\$842,012	\$0	\$842,012

Section 36: Public Defender Standards Council, Georgia

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$38,679,115	\$39,019,115	\$38,679,115	\$39,019,115	\$38,679,115	\$39,019,115	\$38,679,115	\$39,019,115
36.0. Common Changes									
36.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 2 programs]		\$469,856	\$469,856	\$469,856	\$469,856	\$469,856	\$469,856	\$469,856	\$469,856
36.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 2 programs]		\$683,208	\$683,208	\$683,208	\$683,208	\$683,208	\$683,208	\$683,208	\$683,208
36.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 2 programs]		\$14,685	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685
36.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 2 programs]		\$79,104	\$79,104	\$79,104	\$79,104	\$79,104	\$79,104	\$79,104	\$79,104
36.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 2 programs]		(\$280)	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)
36.0.6. *Increase funds for general liability premiums. [occurs in 2 programs]		\$14,155	\$14,155	\$14,155	\$14,155	\$14,155	\$14,155	\$14,155	\$14,155
36.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 2 programs]		\$2,891	\$2,891	\$2,891	\$2,891	\$2,891	\$2,891	\$2,891	\$2,891
36.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 2 programs]		(\$46,909)	(\$46,909)	(\$46,909)	(\$46,909)	(\$46,909)	(\$46,909)	(\$46,909)	(\$46,909)
36.1 Public Defender Standards Council									
36.1.1. Reduce funds for operating expenses. [Central Office]		(\$10,089)	(\$10,089)	(\$10,089)	(\$10,089)	(\$10,089)	(\$10,089)	(\$10,089)	(\$10,089)
36.1.2. Reduce funds for personal services due to attrition. [Central Office]		(\$98,707)	(\$98,707)	(\$98,707)	(\$98,707)	(\$98,707)	(\$98,707)	(\$98,707)	(\$98,707)
36.2 Public Defenders									
36.2.1. Provide funds for additional expenses associated with conflict cases. [Conflict Office]		\$565,070	\$565,070	\$565,070	\$565,070	\$565,070	\$565,070	\$565,070	\$565,070
36.2.2. Reduce funding to the opt-out circuits to match agency-wide reductions. [Circuit Offices]		(\$4,578)	(\$4,578)	(\$4,578)	(\$4,578)	(\$4,578)	(\$4,578)	(\$4,578)	(\$4,578)
36.2.3. Provide funding for two additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. [Circuit Offices](S:Increase funds for two additional Assistant Public Defender positions in the Middle and Bell-Forsyth Circuits, effective January 1, 2013)(CC:Provide funding for two additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)		-	-	\$53,303	\$53,303	\$53,303	\$53,303	\$53,303	\$53,303
Section 36: Public Defender Standards Council, Georgia	<i>Agency Net</i>	\$1,668,406	\$1,668,406	\$1,721,709	\$1,721,709	\$1,721,709	\$1,721,709	\$1,721,709	\$1,721,709
<u>FY2013 Budget</u>	HB742	\$40,347,521	\$40,687,521	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824	\$40,400,824	\$40,740,824

Section 37: Public Health, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2012 Budget</u>		\$205,573,503	\$677,916,432	\$205,573,503	\$677,916,432	\$205,573,503	\$677,916,432	\$205,573,503	\$677,916,432	
State General Funds		\$191,626,675		\$191,626,675		\$191,626,675		\$191,626,675		
Brain and Spinal Injury Trust Fund		\$1,933,708		\$1,933,708		\$1,933,708		\$1,933,708		
Tobacco Settlement Funds		\$12,013,120		\$12,013,120		\$12,013,120		\$12,013,120		
37.0. Common Changes										
37.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 11 programs]</i>	\$3,449,039	\$3,449,039	\$3,449,039	\$3,449,039	\$3,449,039	\$3,449,039	\$3,183,234	\$3,183,234	
37.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 11 programs]</i>	\$5,894,404	\$5,894,404	\$5,894,404	\$5,894,404	\$5,894,404	\$5,894,404	\$5,894,404	\$5,894,404	
37.0.3.	*Reflect an adjustment in telecommunications expenses. <i>[occurs in 1 programs]</i>	(\$396,593)	(\$396,593)	(\$396,593)	(\$396,593)	(\$396,593)	(\$396,593)	(\$396,593)	(\$396,593)	
37.0.4.	*Reflect an adjustment in the workers' compensation premium. <i>[occurs in 1 programs]</i>	(\$75,112)	(\$75,112)	(\$75,112)	(\$75,112)	(\$75,112)	(\$75,112)	(\$75,112)	(\$75,112)	
37.0.5.	*Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 1 programs]</i>	\$29,237	\$29,237	\$29,237	\$29,237	\$29,237	\$29,237	\$29,237	\$29,237	
37.0.6.	*Increase funds for general liability premiums. <i>[occurs in 1 programs]</i>	\$210,321	\$210,321	\$210,321	\$210,321	\$210,321	\$210,321	\$210,321	\$210,321	
37.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>	\$15,943	\$15,943	\$15,943	\$15,943	\$15,943	\$15,943	\$15,943	\$15,943	
37.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 1 programs]</i>	(\$39,475)	(\$39,475)	(\$39,475)	(\$39,475)	(\$39,475)	(\$39,475)	(\$39,475)	(\$39,475)	
37.1 Adolescent and Adult Health Promotion										
37.1.1.	*Reduce funds for personal services. <i>[occurs in 2 subprograms]</i>	(\$107,047)	(\$107,047)	(\$107,047)	(\$107,047)	(\$107,047)	(\$107,047)	(\$107,047)	(\$107,047)	
37.1.2.	Reduce grant-in-aid funds for pilot projects. <i>[Family Planning]</i>	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
37.1.3.	Realign TANF funds to recognize the federal loss of the TANF Supplemental grant. <i>[Adolescent Health and Youth Development]</i>	\$0	(\$3,525,830)	\$0	(\$3,525,830)	\$0	(\$3,525,830)	\$0	(\$3,525,830)	
37.1.4.	Replace TANF funds for a youth development coordinator position. <i>[Adolescent Health and Youth Development]</i>	-	-	\$69,985	\$69,985	\$69,985	\$69,985	\$69,985	\$69,985	
37.2 Adult Essential Health Treatment Services										
37.2.1.	Reduce funds for personal services. <i>[Cancer State Aid]</i>	(\$6,823)	(\$6,823)	(\$6,823)	(\$6,823)	(\$6,823)	(\$6,823)	(\$6,823)	(\$6,823)	
37.3 Departmental Administration										
37.3.1.	Provide funds for leased space to replace the Macon district public health office being sold in FY 2012.	\$349,917	\$349,917	\$349,917	\$349,917	\$349,917	\$349,917	\$349,917	\$349,917	
37.4 Emergency Preparedness/Trauma System Improvement										
37.4.1.	Reduce funds for personal services. <i>[Preparedness Coordination for Emergencies]</i>	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
37.4.2.	Provide 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. <i>[Emergency Medical Services]</i>	-	-	-	-	\$400,000	\$400,000	\$350,000	\$350,000	
37.5 Epidemiology										
37.5.1.	Reduce funds for personal services. <i>[Epidemiology]</i>	(\$91,844)	(\$91,844)	(\$91,844)	(\$91,844)	(\$91,844)	(\$91,844)	(\$91,844)	(\$91,844)	
37.5.2.	Increase funds for tuberculosis detection, prevention, and treatment. <i>[Epidemiology]</i>	-	-	-	-	\$500,000	\$500,000	\$350,000	\$350,000	

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	
37.6 Immunization									
37.6.1. Reduce funds for operating expenses.	(\$186,826)	(\$186,826)	(\$186,826)	(\$186,826)	(\$186,826)	(\$186,826)	(\$186,826)	(\$186,826)	
37.7 Infant and Child Essential Health Treatment Services									
37.7.1. Reduce funds for Regional Tertiary Care center contracts. <i>[Regional Tertiary Care Centers]</i>	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
37.7.2. Replace state funds with federal funds for auditory verbal therapy services. <i>[Babies Can't Wait]</i>	(\$137,500)	\$0	(\$137,500)	\$0	(\$137,500)	\$0	(\$137,500)	\$0	
37.7.3. Reduce funds for personal services. <i>[Perinatal/Maternal Health]</i>	(\$9,619)	(\$9,619)	(\$9,619)	(\$9,619)	(\$9,619)	(\$9,619)	(\$9,619)	(\$9,619)	
37.8 Infant and Child Health Promotion									
37.8.1. Realign TANF funds to recognize the federal loss of the TANF Supplemental grant. <i>[Children 1st]</i>	\$0	(\$2,800,000)	\$0	(\$2,800,000)	\$0	(\$2,800,000)	\$0	(\$2,800,000)	
37.8.2. Reduce grant-in-aid funds for nurse case management. <i>[Comprehensive Child Health]</i>	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
37.8.3. Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of TANF Supplemental grant. <i>[Children 1st]</i>	-	-	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	
37.9 Infectious Disease Control									
37.9.1. Provide funds to continue routine HIV and syphilis testing. <i>[Laboratory - Infectious Disease]</i>	\$421,736	\$421,736	\$421,736	\$421,736	\$421,736	\$421,736	\$421,736	\$421,736	
37.9.2. Reduce funds for personal services. <i>[Tuberculosis Treatment and Control]</i>	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	
37.11 Public Health Formula Grants to Counties									
37.11.1. Fund the first and second year phase-in for the new grant-in-aid formula to hold harmless all counties.	-	-	\$2,517,334	\$2,517,334	\$2,517,334	\$2,517,334	\$2,517,334	\$2,517,334	
37.12 Vital Records									
37.12.1. Reduce funds for operating expenses.	-	-	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	
37.13 Brain and Spinal Injury Trust Fund									
37.13.1. Increase Brain and Spinal Injury Trust Funds to allow for additional awards to Georgia residents with brain and spinal injuries.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
37.13.2. Reduce funds to reflect FY 2011 collections.	(\$37,128)	(\$37,128)	(\$37,128)	(\$37,128)	(\$37,128)	(\$37,128)	(\$37,128)	(\$37,128)	
37.14 Georgia Trauma Care Network Commission									
37.14.1. Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees.	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	(\$1,719,682)	
Section 37: Public Health, Department of	<i>Agency Net</i>	\$7,432,948	\$1,244,618	\$12,175,267	\$5,986,937	\$13,075,267	\$6,886,937	\$12,609,462	\$6,421,132
<u>FY2013 Budget</u>	HB742	\$213,006,451	\$679,161,050	\$217,748,770	\$683,903,369	\$218,648,770	\$684,803,369	\$218,182,965	\$684,337,564
State General Funds		\$198,596,751		\$203,339,070		\$204,239,070		\$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	

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
FY2012 Budget	HB78	\$112,065,614	\$173,906,866	\$112,065,614	\$173,906,866	\$112,065,614	\$173,906,866	\$112,065,614	\$173,906,866
38.0. Common Changes									
38.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 11 programs]	\$1,436,483	\$1,436,483	\$1,436,483	\$1,436,483	\$1,436,483	\$1,436,483	\$1,436,483	\$1,436,483
38.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 11 programs]	\$2,602,693	\$2,602,693	\$2,602,693	\$2,602,693	\$2,602,693	\$2,602,693	\$2,602,693	\$2,602,693
38.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 4 programs]	\$589,907	\$589,907	\$589,907	\$589,907	\$589,907	\$589,907	\$589,907	\$589,907
38.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 11 programs]	(\$390,500)	(\$390,500)	(\$390,500)	(\$390,500)	(\$390,500)	(\$390,500)	(\$390,500)	(\$390,500)
38.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 11 programs]	(\$13,579)	(\$13,579)	(\$13,579)	(\$13,579)	(\$13,579)	(\$13,579)	(\$13,579)	(\$13,579)
38.0.6.	*Increase funds for general liability premiums. [occurs in 11 programs]	\$356,944	\$356,944	\$356,944	\$356,944	\$356,944	\$356,944	\$356,944	\$356,944
38.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 1 programs]	\$19,556	\$19,556	\$19,556	\$19,556	\$19,556	\$19,556	\$19,556	\$19,556
38.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 7 programs]	(\$145,191)	(\$145,191)	(\$145,191)	(\$145,191)	(\$145,191)	(\$145,191)	(\$145,191)	(\$145,191)
38.1 Aviation									
38.1.1.	Reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.	\$958,755	\$958,755	\$958,755	\$958,755	\$958,755	\$958,755	\$958,755	\$958,755
38.1.2.	Transfer funds from the Georgia Aviation Authority to the Department of Public Safety.	\$529,750	\$529,750	\$529,750	\$529,750	\$529,750	\$529,750	\$529,750	\$529,750
38.5 Field Offices and Services									
38.5.1.	Reserve FY 2013 trooper attrition funds for equipment and personal services for graduates of the FY 2012 trooper schools. [Troop and Post Operations](H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38.5.2.	Provide for increased fuel costs for trooper patrol vehicles. [Troop and Post Operations]	\$700,000	\$700,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
38.6 Motor Carrier Compliance									
38.6.1.	Transfer the transportation regulatory functions and three positions from the Public Service Commission. (H:YES)(S:YES)(CC:YES)	\$207,875	\$278,035	\$172,795	\$242,955	\$172,795	\$242,955	\$172,795	\$242,955
38.8 Troop J Specialty Units									
38.8.1.	Reduce funds for program operations based on projected expenditures. [Implied Consent]	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
38.9 Firefighters Standards and Training Council									
38.9.1.	Reduce personal services and operating expenses. (CC:Reflect savings by moving towards web-based operations.)	-	-	(\$88,394)	(\$88,394)	\$0	\$0	(\$16,000)	(\$16,000)
38.10 Office of Highway Safety									
38.10.1.	Recognize savings from attrition.	(\$7,528)	(\$7,528)	(\$7,528)	(\$7,528)	(\$7,528)	(\$7,528)	(\$7,528)	(\$7,528)
38.11 Peace Officers Standards and Training Council									
38.11.1.	Replace state funds with other funds for operating expenses.	(\$38,214)	\$0	(\$38,214)	\$0	(\$38,214)	\$0	(\$38,214)	\$0
38.11.2.	Restore funding for prior year reductions to personnel and operating budgets.	-	-	\$62,500	\$62,500	\$125,000	\$125,000	\$125,000	\$125,000
38.11.3.	Provide mandatory training for newly-elected Sheriffs.	-	-	\$401,950	\$401,950	\$401,950	\$401,950	\$401,950	\$401,950

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	
38.12 Public Safety Training Center									
38.12.1. Reallocate funds from personal services for the Augusta Police Academy to provide the Basic Law Enforcement program as needed. (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38.12.2. Reallocate funds from personal services for the Augusta Police Academy for purchase of ammunition. (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38.12.3. Reallocate funds from personal services from the Augusta Police Academy for one instructor to cover increase in student load at other academies due to elimination of North Central Contract and Augusta full-time staff. (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38.12.4. Reduce operating expenses for the Augusta Police Academy.	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	
38.12.5. Eliminate contract with North Central Cobb Police Academy. (H:Reduce contract.)(S:Reduce contract.)(CC:Reduce contract.)	(\$244,757)	(\$244,757)	(\$44,757)	(\$44,757)	(\$44,757)	(\$44,757)	(\$44,757)	(\$44,757)	
Section 38: Public Safety, Department of	<i>Agency Net</i>	\$6,555,094	\$6,663,468	\$7,296,070	\$7,404,444	\$7,446,964	\$7,555,338	\$7,430,964	\$7,539,338
<u>FY2013 Budget</u>	HB742	\$118,620,708	\$180,570,334	\$119,361,684	\$181,311,310	\$119,512,578	\$181,462,204	\$119,496,578	\$181,446,204

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	
FY2012 Budget	HB78	\$7,974,361	\$9,586,242	\$7,974,361	\$9,586,242	\$7,974,361	\$9,586,242	\$7,974,361	\$9,586,242	
39.0. Common Changes										
39.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]	\$122,003	\$122,003	\$122,003	\$122,003	\$122,003	\$122,003	\$122,003	\$122,003	
39.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]	\$173,188	\$173,188	\$173,188	\$173,188	\$173,188	\$173,188	\$173,188	\$173,188	
39.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]	\$21,765	\$21,765	\$21,765	\$21,765	\$21,765	\$21,765	\$21,765	\$21,765	
39.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]	(\$20,197)	(\$20,197)	(\$20,197)	(\$20,197)	(\$20,197)	(\$20,197)	(\$20,197)	(\$20,197)	
39.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]	(\$2,927)	(\$2,927)	(\$2,927)	(\$2,927)	(\$2,927)	(\$2,927)	(\$2,927)	(\$2,927)	
39.0.6.	*Increase funds for general liability premiums. [occurs in 3 programs]	\$3,857	\$3,857	\$3,857	\$3,857	\$3,857	\$3,857	\$3,857	\$3,857	
39.0.7.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 3 programs]	(\$5,689)	(\$5,689)	(\$5,689)	(\$5,689)	(\$5,689)	(\$5,689)	(\$5,689)	(\$5,689)	
39.1 Commission Administration										
39.1.1.	Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.	\$0	(\$70,160)	\$0	(\$70,160)	\$0	(\$70,160)	\$0	(\$70,160)	
39.3 Utilities Regulation										
39.3.1.	Transfer funds and three positions from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.	(\$207,875)	(\$207,875)	(\$172,795)	(\$172,795)	(\$172,795)	(\$172,795)	(\$172,795)	(\$172,795)	
39.3.2.	Reduce funds for personal services.	(\$159,487)	(\$159,487)	(\$159,487)	(\$159,487)	(\$100,000)	(\$100,000)	(\$130,000)	(\$130,000)	
Section 39: Public Service Commission		Agency Net	(\$75,362)	(\$145,522)	(\$40,282)	(\$110,442)	\$19,205	(\$50,955)	(\$10,795)	(\$80,955)
FY2013 Budget	HB742	\$7,898,999	\$9,440,720	\$7,934,079	\$9,475,800	\$7,993,566	\$9,535,287	\$7,963,566	\$9,505,287	

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	
FY2012 Budget		HB78	\$1,738,915,019	\$6,092,583,950	\$1,738,915,019	\$6,092,583,950	\$1,738,915,019	\$6,092,583,950	\$1,738,915,019	\$6,092,583,950
40.0.	Common Changes									
40.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 1 programs]</i>		\$73,234	\$73,234	\$73,234	\$73,234	\$73,234	\$73,234	\$73,234	\$73,234
40.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 4 programs]</i>		\$278,548	\$278,548	\$278,548	\$278,548	\$278,548	\$278,548	\$278,548	\$278,548
40.0.3.	*Reflect an adjustment in the workers' compensation premium. <i>[occurs in 3 programs]</i>		(\$642,809)	(\$642,809)	(\$642,809)	(\$642,809)	(\$642,809)	(\$642,809)	(\$642,809)	(\$642,809)
40.0.4.	*Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 3 programs]</i>		\$483,247	\$483,247	\$483,247	\$483,247	\$483,247	\$483,247	\$483,247	\$483,247
40.0.5.	*Increase funds for general liability premiums. <i>[occurs in 3 programs]</i>		\$5,413,011	\$5,413,011	\$5,413,011	\$5,413,011	\$5,413,011	\$5,413,011	\$5,413,011	\$5,413,011
40.0.6.	*Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>		\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333
40.1	Agricultural Experiment Station									
40.1.1.	#Reduce funds for personal services. <i>[occurs in 3 subprograms]</i>		(\$214,068)	(\$214,068)	(\$214,068)	(\$214,068)	(\$214,068)	(\$214,068)	(\$214,068)	(\$214,068)
40.1.2.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Ag. Exp. Station - Animal Products]</i>		\$203,272	\$203,272	\$203,272	\$203,272	\$203,272	\$203,272	\$203,272	\$203,272
40.1.3.	Increase funds for the employer share of health insurance (\$237,978) and retiree health benefits (\$221,641). <i>[Ag. Exp. Station - Animal Products]</i>		\$459,619	\$459,619	\$459,619	\$459,619	\$459,619	\$459,619	\$459,619	\$459,619
40.1.4.	Provide funding for four crop scientists specializing in the areas of horticulture, peanuts, soybeans, and peaches. <i>[Ag. Exp. Station - Plant Products](S:Increase funds for specialized crop scientists.)(CC:Provide funding for crop scientists to include scientists specializing in the areas of vegetable horticulture, peanuts, soybeans, and peaches/fruit.)</i>		-	-	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
40.3	Cooperative Extension Service									
40.3.1.	#Reduce funds for personal services. <i>[occurs in 3 subprograms]</i>		(\$362,657)	(\$362,657)	(\$362,657)	(\$362,657)	\$0	\$0	\$0	\$0
40.3.2.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i>		\$204,435	\$204,435	\$204,435	\$204,435	\$204,435	\$204,435	\$204,435	\$204,435
40.3.3.	Increase funds for the employer share of health insurance (\$267,701) and retiree health benefits (\$406,479). <i>[Cooperative Extension Service - Agricultural & Natural Resources]</i>		\$674,180	\$674,180	\$674,180	\$674,180	\$674,180	\$674,180	\$674,180	\$674,180
40.4	Enterprise Innovation Institute									
40.4.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.		\$20,691	\$20,691	\$20,691	\$20,691	\$20,691	\$20,691	\$20,691	\$20,691
40.4.2.	Transfer funds for Alternative Media Access Center from Teaching program to Enterprise Innovation Institute. (H:NO)(S:NO)(CC:NO)		\$943,132	\$943,132	\$0	\$0	\$0	\$0	\$0	\$0
40.4.3.	Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor. (H:NO;Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)(S:NO;Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)(CC:NO;Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)		\$127,613	\$127,613	\$0	\$0	\$0	\$0	\$0	\$0
40.4.4.	Increase funds for the employer share of health insurance (\$17,389) and retiree health benefits (\$3,459).		\$20,848	\$20,848	\$20,848	\$20,848	\$20,848	\$20,848	\$20,848	\$20,848
40.4.5.	Reduce funds for personal services and operating expenses.		(\$149,671)	(\$149,671)	(\$149,671)	(\$149,671)	(\$149,671)	(\$149,671)	(\$149,671)	(\$149,671)

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
40.5	Forestry Cooperative Extension								
40.5.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558
40.5.2.	Increase funds for the employer share of health insurance.	\$4,026	\$4,026	\$4,026	\$4,026	\$4,026	\$4,026	\$4,026	\$4,026
40.5.3.	Reduce funds for personal services.	(\$10,147)	(\$10,147)	(\$10,147)	(\$10,147)	(\$10,147)	(\$10,147)	(\$10,147)	(\$10,147)
40.6	Forestry Research								
40.6.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$8,572	\$8,572	\$8,572	\$8,572	\$8,572	\$8,572	\$8,572	\$8,572
40.6.2.	Increase funds for the employer share of health insurance (\$28,484) and retiree health benefits (\$19,271).	\$47,755	\$47,755	\$47,755	\$47,755	\$47,755	\$47,755	\$47,755	\$47,755
40.8	Georgia Tech Research Institute								
40.8.1.	#Reduce funds for operating expenses. [occurs in 2 subprograms]	(\$112,447)	(\$112,447)	(\$112,447)	(\$112,447)	\$0	\$0	\$0	\$0
40.8.2.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [Georgia Tech Research Institute (GTRI)]	\$4,059	\$4,059	\$4,059	\$4,059	\$4,059	\$4,059	\$4,059	\$4,059
40.8.3.	Increase funds for industrial storm water solutions for Georgia's poultry industry. [GTRI - Agricultural Research]	-	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000
40.8.4.	Increase funds for the employer share of health insurance (\$11,983) and retiree health benefits (\$3,233). [Georgia Tech Research Institute (GTRI)]	\$15,216	\$15,216	\$15,216	\$15,216	\$15,216	\$15,216	\$15,216	\$15,216
40.9	Marine Institute								
40.9.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,295	\$4,295	\$4,295	\$4,295	\$4,295	\$4,295	\$4,295	\$4,295
40.9.2.	Increase funds for the employer share of health insurance.	\$6,649	\$6,649	\$6,649	\$6,649	\$6,649	\$6,649	\$6,649	\$6,649
40.10	Marine Resources Extension Center								
40.10.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$9,149	\$9,149	\$9,149	\$9,149	\$9,149	\$9,149	\$9,149	\$9,149
40.10.2.	Increase funds for the employer share of health insurance.	\$9,235	\$9,235	\$9,235	\$9,235	\$9,235	\$9,235	\$9,235	\$9,235
40.11	Medical College of Georgia Hospital and Clinics								
40.11.1.	Reduce funds for personal services. (CC:NO)	(\$583,453)	(\$583,453)	\$0	\$0	(\$583,453)	(\$583,453)	\$0	\$0
40.12	Public Libraries								
40.12.1.	#Reduce funds for personal services and operating expenses. [occurs in 2 subprograms]	(\$644,965)	(\$644,965)	(\$644,965)	(\$644,965)	(\$644,965)	(\$644,965)	(\$644,965)	(\$644,965)
40.12.2.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. [Public Libraries - state grants to public libraries]	\$187,117	\$187,117	\$187,117	\$187,117	\$187,117	\$187,117	\$187,117	\$187,117
40.12.3.	Increase funds for the employer share of health insurance. [Public Libraries - state grants to public libraries]	\$4,494	\$4,494	\$4,494	\$4,494	\$4,494	\$4,494	\$4,494	\$4,494
40.12.4.	Add funds to the New Directions formula based on an increase in state population. [Public Libraries - state grants to public libraries]	\$394,218	\$394,218	\$394,218	\$394,218	\$394,218	\$394,218	\$394,218	\$394,218
40.13	Public Service/Special Funding Initiatives								
40.13.1.	#Reduce funds for personal services and operating expenses. [occurs in 6 subprograms]	(\$220,927)	(\$220,927)	(\$220,927)	(\$220,927)	(\$220,927)	(\$220,927)	(\$220,927)	(\$220,927)
40.13.2.	#Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000). [occurs in 2 subprograms]	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)

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
40.13.3.	Provide funds for the Health Professions Initiative to address graduate medical and graduate nursing education. <i>[Health Professions Initiative]</i> (S:Transfer funds for the Health Professions Initiative for graduate medical education from the Board of Regents to the Georgia Board for Physician Workforce.)(CC:Funds will remain in the Board of Regents.)	\$3,644,426	\$3,644,426	\$3,644,426	\$3,644,426	\$2,444,426	\$2,444,426	\$3,644,426	\$3,644,426
40.13.4.	Provide funds for cancer research to the Georgia Health Sciences University Cancer Center. <i>[GHSU Cancer Center]</i>	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
40.13.5.	Redirect funds from ICAPP Health to Health Professions Initiative (\$585,574).(G: YES) <i>[SFI - ICAPP Health]</i> (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40.13.6.	Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office. <i>[SFI - GALILEO]</i>	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)	(\$2,582,940)
40.13.7.	Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives. <i>[SFI - Ft. Valley - land grant match]</i>	\$2,514,026	\$2,514,026	\$2,514,026	\$2,514,026	\$2,514,026	\$2,514,026	\$2,514,026	\$2,514,026
40.13.8.	Redirect funds from the HBCU-Mission Related program for Fort Valley to the institution's land grant match (\$929,839).(G:YES) <i>[SFI - HBCU]</i> (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40.13.9.	Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to Teaching Program. <i>[SFI - HBCU]</i>	(\$557,044)	(\$557,044)	(\$557,044)	(\$557,044)	(\$557,044)	(\$557,044)	(\$557,044)	(\$557,044)
40.14	Regents Central Office								
40.14.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[University System Office]</i>	\$21,469	\$21,469	\$21,469	\$21,469	\$21,469	\$21,469	\$21,469	\$21,469
40.14.2.	Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office. <i>[University System Office]</i>	\$2,582,940	\$2,582,940	\$2,582,940	\$2,582,940	\$2,582,940	\$2,582,940	\$2,582,940	\$2,582,940
40.14.3.	Increase funds for the employer share of health insurance. <i>[University System Office]</i>	\$26,778	\$26,778	\$26,778	\$26,778	\$26,778	\$26,778	\$26,778	\$26,778
40.14.4.	Reduce funds for personal services. <i>[University System Office]</i>	(\$89,708)	(\$89,708)	(\$89,708)	(\$89,708)	(\$89,708)	(\$89,708)	(\$89,708)	(\$89,708)
40.14.5.	Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs. <i>[SREB Payment]</i>	(\$4,726)	(\$4,726)	(\$4,726)	(\$4,726)	(\$4,726)	(\$4,726)	(\$4,726)	(\$4,726)
40.14.6.	Fund increase in SREB dues with existing funds. <i>[SREB Payment]</i> (H:NO;Provide funding for the increase in annual SREB dues and the final year for osteopathic medicine in the Regional Contract Program.)(S:Increase funds for SREB dues.)(CC:Provide funding for the increase in annual SREB dues and the final year for osteopathic medicine in the Regional Contract Program.)	\$0	\$0	\$105,000	\$105,000	\$90,000	\$90,000	\$105,000	\$105,000
40.15	Research Consortium								
40.15.1.	Reflect changes to the purpose statement. <i>[Advanced Communications (formerly Yamacraw)]</i> (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40.15.2.	Reduce funds for personal services and operating expenses. <i>[Advanced Communications (formerly Yamacraw)]</i>	(\$128,434)	(\$128,434)	(\$128,434)	(\$128,434)	(\$128,434)	(\$128,434)	(\$128,434)	(\$128,434)
40.16	Skidaway Institute of Oceanography								
40.16.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$7,795	\$7,795	\$7,795	\$7,795	\$7,795	\$7,795	\$7,795	\$7,795
40.16.2.	Increase funds for the employer share of health insurance (\$7,433) and retiree health benefits (\$8,578).	\$16,011	\$16,011	\$16,011	\$16,011	\$16,011	\$16,011	\$16,011	\$16,011
40.16.3.	Reduce funds for personal services.	(\$24,602)	(\$24,602)	(\$24,602)	(\$24,602)	(\$24,602)	(\$24,602)	(\$24,602)	(\$24,602)
40.17	Teaching								
40.17.1.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Resident Instruction]</i>	\$14,613,198	\$14,613,198	\$14,613,198	\$14,613,198	\$14,613,198	\$14,613,198	\$14,613,198	\$14,613,198

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
40.17.2. Transfer funds for Alternative Media Access Center from Teaching program to the Enterprise Innovation Institute. <i>[Resident Instruction]</i> (H:NO;Retain Alternative Media Access Center funding in the Teaching program and transfer \$127,613 for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)(S:NO;Retain Alternative Media Access Center funding in the Teaching program and transfer \$127,613 for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)(CC:NO;Retain Alternative Media Access Center funding in the Teaching program and transfer \$127,613 for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)	(\$943,132)	(\$943,132)	\$127,613	\$127,613	\$127,613	\$127,613	\$127,613	\$127,613
40.17.3. Transfer funds from the HBCU Mission-Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to the Teaching Program. <i>[Resident Instruction]</i>	\$557,044	\$557,044	\$557,044	\$557,044	\$557,044	\$557,044	\$557,044	\$557,044
40.17.4. Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives. <i>[Resident Instruction]</i>	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)	(\$2,514,026)
40.17.5. Adjust debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042). <i>[Resident Instruction]</i>	\$830,680	\$830,680	\$830,680	\$830,680	\$830,680	\$830,680	\$830,680	\$830,680
40.17.6. Transfer the Herty Advanced Materials Development Center program from Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations. <i>[Resident Instruction]</i>	\$614,773	\$614,773	\$614,773	\$614,773	\$614,773	\$614,773	\$614,773	\$614,773
40.17.7. Increase funds for the employer share of health insurance (\$10,985,748) and retiree health benefits (\$5,683,199). <i>[Resident Instruction]</i>	\$16,668,947	\$16,668,947	\$16,668,947	\$16,668,947	\$16,668,947	\$16,668,947	\$16,668,947	\$16,668,947
40.17.8. Provide funds for enrollment growth based on a 3.05% increase in semester credit hours and operating expenses related to additional square footage. <i>[Resident Instruction]</i>	\$76,380,166	\$76,380,166	\$76,380,166	\$76,380,166	\$76,380,166	\$76,380,166	\$76,380,166	\$76,380,166
40.17.9. Reduce funds for personal services and operating expenses. <i>[Resident Instruction]</i>	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)	(\$35,286,153)
40.17.10. Provide funds for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University. <i>[Resident Instruction]</i>	-	-	\$25,000	\$25,000	\$50,000	\$50,000	\$25,000	\$25,000
40.17.11. Begin transition of Georgia Gwinnett College to the same formula-funded support as the other institutions in the University System in FY 2014. <i>[Resident Instruction]</i> (H:YES)(S:NO)(CC:NO)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
40.17.12. Increase funds for a teaching Eminent Scholar. <i>[Resident Instruction]</i>	-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000
40.17.13. Reduce funds to recognize savings from campus consolidations. <i>[Resident Instruction]</i> (CC:NO)	-	-	-	-	(\$2,500,000)	(\$2,500,000)	\$0	\$0
40.18 Veterinary Medicine Experiment Station								
40.18.1. #Reduce funds for operating expenses. <i>[occurs in 1 subprograms]</i>	(\$23,383)	(\$23,383)	(\$23,383)	(\$23,383)	(\$23,383)	(\$23,383)	(\$23,383)	(\$23,383)
40.18.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Vet Med. Experiment Station]</i>	\$11,953	\$11,953	\$11,953	\$11,953	\$11,953	\$11,953	\$11,953	\$11,953
40.18.3. Increase funds for the employer share of health insurance. <i>[Vet Med. Experiment Station]</i>	\$15,020	\$15,020	\$15,020	\$15,020	\$15,020	\$15,020	\$15,020	\$15,020
40.19 Veterinary Medicine Teaching Hospital								
40.19.1. Increase funds for the employer share of health insurance.	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940
40.19.2. Reduce funds for personal services.	(\$8,675)	(\$8,675)	(\$8,675)	(\$8,675)	(\$8,675)	(\$8,675)	(\$8,675)	(\$8,675)
40.20 Payments to Georgia Military College								
40.20.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395
40.20.2. Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).	(\$46,342)	(\$46,342)	(\$46,342)	(\$46,342)	(\$46,342)	(\$46,342)	(\$46,342)	(\$46,342)

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	
40.21	Payments to Georgia Public Telecommunications Commission									
40.21.1.	Redirect state general funds supporting employee parking spaces to pay for escalated costs associated with the Discovery Education contract (\$57,763). (G:YES) (H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
40.21.2.	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,077	\$1,077	\$1,077	\$1,077	\$1,077	\$1,077	\$1,077	\$1,077	
40.21.3.	Eliminate funds for professional association memberships.	(\$19,001)	(\$19,001)	(\$19,001)	(\$19,001)	(\$19,001)	(\$19,001)	(\$19,001)	(\$19,001)	
40.21.4.	Eliminate state general funds supporting employee parking spaces.	(\$11,357)	(\$11,357)	(\$11,357)	(\$11,357)	(\$11,357)	(\$11,357)	(\$11,357)	(\$11,357)	
40.21.5.	Reduce funds for operating expenses. (H:Restore funds for operating expenses.)(S:Restore funds for operating expenses.)(CC:Restore funds for operating expenses.)	(\$30,500)	(\$30,500)	\$470,500	\$470,500	\$470,500	\$470,500	\$470,500	\$470,500	
40.21.6.	Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	
40.21.7.	Eliminate one full-time position and one part-time position to reflect the agency reorganization.	(\$205,769)	(\$205,769)	(\$205,769)	(\$205,769)	(\$205,769)	(\$205,769)	(\$205,769)	(\$205,769)	
40.21.8.	Increase funds for special education programming.	-	-	-	-	\$75,000	\$75,000	\$50,000	\$50,000	
Section 40: Regents, University System of Georgia		<i>Agency Net</i>	\$86,765,208	\$86,765,208	\$88,579,661	\$88,579,661	\$85,406,312	\$85,406,312	\$89,654,765	\$89,654,765
<u>FY2013 Budget</u>		HB742	\$1,825,680,227	\$6,179,349,158	\$1,827,494,680	\$6,181,163,611	\$1,824,321,331	\$6,177,990,262	\$1,828,569,784	\$6,182,238,715

Section 41: Revenue, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2012 Budget		\$130,200,769	\$165,774,242	\$130,200,769	\$165,774,242	\$130,200,769	\$165,774,242	\$130,200,769	\$165,774,242	
State General Funds		\$130,050,769		\$130,050,769		\$130,050,769		\$130,050,769		
Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000		
41.0. Common Changes										
41.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 10 programs]	\$989,389	\$989,389	\$989,389	\$989,389	\$989,389	\$989,389	\$989,389	\$989,389	
41.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 11 programs]	\$3,227,678	\$3,227,678	\$3,227,678	\$3,227,678	\$3,227,678	\$3,227,678	\$3,227,678	\$3,227,678	
41.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 10 programs]	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	(\$4,839,687)	
41.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 10 programs]	(\$148,788)	(\$148,788)	(\$148,788)	(\$148,788)	(\$148,788)	(\$148,788)	(\$148,788)	(\$148,788)	
41.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 10 programs]	(\$111,967)	(\$111,967)	(\$111,967)	(\$111,967)	(\$111,967)	(\$111,967)	(\$111,967)	(\$111,967)	
41.0.6.	*Increase funds for general liability premiums. [occurs in 10 programs]	\$49,349	\$49,349	\$49,349	\$49,349	\$49,349	\$49,349	\$49,349	\$49,349	
41.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 10 programs]	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	\$15,095	
41.0.8.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 10 programs]	(\$76,214)	(\$76,214)	(\$76,214)	(\$76,214)	(\$76,214)	(\$76,214)	(\$76,214)	(\$76,214)	
41.1 Customer Service										
41.1.1.	Transfer funds and four positions for regulation of alcohol licensing to Industry Regulation to better align budget and expenditures. [Correspondence Mgmt.]	(\$136,422)	(\$136,422)	(\$136,422)	(\$136,422)	(\$136,422)	(\$136,422)	(\$136,422)	(\$136,422)	
41.1.2.	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system. [Call Handling and Tracking]	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	
41.1.3.	Eliminate funding for the courtesy postage-paid envelopes included with notices sent to taxpayers. [Education and Assistance]	-	-	(\$385,000)	(\$385,000)	(\$385,000)	(\$385,000)	(\$385,000)	(\$385,000)	
41.1.4.	Reduce one-time funds added in HB 78 (2011 Session) for equipment. [Education and Assistance]	-	-	-	-	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
41.2 Departmental Administration										
41.2.1.	Reduce funding for personal services due to attrition.	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	
41.2.2.	Transfer funds and four positions to the Office of Tax Policy to align budget and expenditures.	(\$311,779)	(\$311,779)	(\$311,779)	(\$311,779)	(\$311,779)	(\$311,779)	(\$311,779)	(\$311,779)	
41.2.3.	Transfer funds and three positions to Motor Vehicles Registration and Titling to align budget expenditures associated with relocation of Tradeport offices.	(\$148,620)	(\$148,620)	(\$148,620)	(\$148,620)	(\$148,620)	(\$148,620)	(\$148,620)	(\$148,620)	
41.2.4.	Transfer funds, 11 positions and six vehicles to the Office of Special Investigation to align budget and expenditures.	(\$561,432)	(\$561,432)	(\$561,432)	(\$561,432)	(\$561,432)	(\$561,432)	(\$561,432)	(\$561,432)	
41.2.5.	Reduce funds for personal services and maintain a current vacancy. (CC:No reduction. Maintain vacancy.)	-	-	(\$64,250)	(\$64,250)	\$0	\$0	\$0	\$0	
41.3 Forestland Protection Grants										
41.3.1.	Reduce funds to meet actual expenditures.	-	-	(\$400,301)	(\$400,301)	(\$400,301)	(\$400,301)	(\$400,301)	(\$400,301)	
41.4 Fraud Detection and Prevention										
41.4.1.	Provide funds for the implementation of a tax fraud detection and prevention system. (CC:NO)	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$2,500,000	\$2,500,000	\$0	\$0	

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
41.5	Industry Regulation								
41.5.1.	Transfer funds and four positions for regulation of alcohol licensing from Customer Service to better align budget and expenditures. <i>[Licenses and Permits]</i>	\$136,422	\$136,422	\$136,422	\$136,422	\$136,422	\$136,422	\$136,422	\$136,422
41.5.2.	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report. <i>[Law Enforcement]</i>	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0
41.5.3.	Reduce one-time funds added in HB 78 (2011 Session) for motor vehicles. <i>[Law Enforcement]</i>	-	-	-	-	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
41.6	Local Government Services								
41.6.1.	Reduce funding for operating expenses. <i>[Local Government Services]</i>	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
41.6.2.	Reduce funds for contracts. <i>[Local Government Services]</i>	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
41.6.3.	Realize savings in rent through office consolidation. <i>[Local Government Services]</i>	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
41.7	Local Tax Officials Retirement and FICA								
41.7.1.	Provide funds to pay the Employees' Retirement System of Georgia (ERS) for the liability on local tax officials' retirement benefits covering FY 2013.	\$615,943	\$615,943	\$615,943	\$615,943	\$615,943	\$615,943	\$615,943	\$615,943
41.8	Motor Vehicle Registration and Titling								
41.8.1.	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report. <i>[Tag and Title Registration]</i>	\$7,000,000	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$7,000,000	\$0
41.8.2.	Reduce funds in operating expenses for postage. <i>[Tag and Title Registration]</i>	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
41.8.3.	Realize savings in rent through office consolidation. <i>[Tag and Title Registration]</i>	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
41.8.4.	Reduce funds for freight. <i>[Tag and Title Registration]</i>	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
41.8.5.	Transfer funds and three positions from Departmental Administration to better align budget and expenditures. <i>[Tag and Title Registration]</i>	\$148,620	\$148,620	\$148,620	\$148,620	\$148,620	\$148,620	\$148,620	\$148,620
41.8.6.	Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance (\$500,000). <i>[Tag and Title Registration]</i> (H:YES)(S:NO;Provide printers to counties that remit \$0.50 per motor vehicle registration to cover half the transaction cost of GRATIS operations and remit fee to the Department of Revenue.)(CC:Provide the initial step for a three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform, HB 386.)	-	-	\$0	\$0	\$0	\$0	\$700,000	\$700,000
41.8.7.	Implement tax reform pursuant to HB 386 by providing ten positions, enhanced call center support services and technology upgrades. <i>[Tag and Title Registration]</i>	-	-	-	-	-	-	\$3,476,000	\$3,476,000
41.9	Office of Special Investigations								
41.9.1.	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000
41.9.2.	Transfer funds, 11 positions and six vehicles from Departmental Administration to align budget and expenditures.	\$561,432	\$561,432	\$561,432	\$561,432	\$561,432	\$561,432	\$561,432	\$561,432
41.10	Revenue Processing								
41.10.1.	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system. <i>[Returns Processing]</i>	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
41.10.2.	Reduce funding for operating expenses for postage (\$110,000) and software (\$10,000). <i>[Returns Processing]</i>	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
41.10.3.	Realize savings in rent through office consolidation. <i>[Returns Processing]</i>	(\$140,000)	(\$140,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

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	
41.11 Tax Compliance									
41.11.1. Reduce state funds and utilize FIFA funds to hire five vacant revenue agent positions. [Collections](H:NO;Reduce state funds.)(S:NO;Reflect revenue estimate increase associated with these positions.)(CC:NO;Reduce state funds.)	(\$243,637)	\$0	(\$243,637)	(\$243,637)	\$0	\$0	(\$243,637)	(\$243,637)	
41.11.2. Reduce state funds and utilize FIFA funds to hire three vacant out-of-state auditor positions. [Audits](H:NO;Reduce state funds.)(S:NO;Reflect revenue estimate increase associated with these positions.)(CC:NO;Utilize state funds to hire three vacant revenue auditor positions.)	(\$299,300)	\$0	(\$299,300)	(\$299,300)	\$0	\$0	\$0	\$0	
41.12 Tax Policy									
41.12.1. Reduce funds for contracts. [Tax Law and Policy]	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	
41.12.2. Transfer funds and four positions from Departmental Administration to align budget and expenditures. [Tax Law and Policy]	\$311,779	\$311,779	\$311,779	\$311,779	\$311,779	\$311,779	\$311,779	\$311,779	
41.13 Technology Support Services									
41.13.1. Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
41.13.2. Reduce state funds and replace with FIFA funds for two contract positions. (H:NO;Reduce state funds.)(S:NO;Reduce state funds.)(CC:NO;Reduce state funds.)	(\$208,718)	(\$208,718)	(\$208,718)	(\$208,718)	(\$208,718)	(\$208,718)	(\$208,718)	(\$208,718)	
Section 41: Revenue, Department of	<i>Agency Net</i>	<i>\$11,103,143</i>	<i>\$4,346,080</i>	<i>\$10,193,592</i>	<i>\$2,893,592</i>	<i>\$8,080,779</i>	<i>\$780,779</i>	<i>\$9,513,142</i>	<i>\$2,213,142</i>
<u>FY2013 Budget</u>	HB742	\$141,303,912	\$170,120,322	\$140,394,361	\$168,667,834	\$138,281,548	\$166,555,021	\$139,713,911	\$167,987,384
State General Funds		\$141,153,912		\$140,244,361		\$138,131,548		\$139,563,911	
Tobacco Settlement Funds		\$150,000		\$150,000		\$150,000		\$150,000	

Section 42: Secretary of State

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$29,812,853	\$31,455,036	\$29,812,853	\$31,455,036	\$29,812,853	\$31,455,036	\$29,812,853	\$31,455,036
42.0. Common Changes									
42.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 10 programs]</i>		\$285,665	\$285,665	\$285,665	\$285,665	\$285,665	\$285,665	\$285,665	\$285,665
42.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 10 programs]</i>		\$390,780	\$390,780	\$390,780	\$390,780	\$390,780	\$390,780	\$390,780	\$390,780
42.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 9 programs]</i>		\$51,624	\$51,624	\$51,624	\$51,624	\$55,795	\$55,795	\$51,624	\$51,624
42.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 10 programs]</i>		(\$46,149)	(\$46,149)	(\$46,149)	(\$46,149)	(\$46,149)	(\$46,149)	(\$46,149)	(\$46,149)
42.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 10 programs]</i>		\$84,934	\$84,934	\$84,934	\$84,934	\$84,934	\$84,934	\$84,934	\$84,934
42.0.6. *Increase funds for general liability premiums. <i>[occurs in 6 programs]</i>		\$204,521	\$204,521	\$204,521	\$204,521	\$204,521	\$204,521	\$204,521	\$204,521
42.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 10 programs]</i>		\$7,262	\$7,262	\$7,262	\$7,262	\$7,262	\$7,262	\$7,262	\$7,262
42.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 10 programs]</i>		(\$31,188)	(\$31,188)	(\$31,188)	(\$31,188)	(\$31,098)	(\$31,098)	(\$31,098)	(\$31,098)
42.1 Archives and Records									
42.1.1. Provide funding to allow the State Archives building to remain open to the public one additional half-day per week. <i>[Archival Services]</i>		-	-	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500
42.2 Corporations									
42.2.1. Reduce funds for personal services. <i>[Charter Processing]</i>		(\$24,629)	(\$24,629)	(\$24,629)	(\$24,629)	(\$24,629)	(\$24,629)	(\$24,629)	(\$24,629)
42.4 Office Administration									
42.4.1. #Reduce funds for operating expenses. <i>[occurs in 2 subprograms]</i>		(\$265,322)	(\$265,322)	(\$265,322)	(\$265,322)	(\$265,322)	(\$265,322)	(\$265,322)	(\$265,322)
42.4.2. Fund eight positions to increase enforcement in the professional licensing boards and recognize revenues generated from fines due to licensing violations. <i>[Investigations]</i>		\$396,632	\$396,632	\$396,632	\$396,632	\$396,632	\$396,632	\$396,632	\$396,632
42.4.3. Increase funds for inspectors to increase enforcement in the professional licensing boards. <i>[Administration](CC:NO)</i>		-	-	-	-	\$125,000	\$125,000	\$0	\$0
42.4.4. Increase funds to reinstate the commemorative Legislative Flag Program. <i>[Administration](CC:NO)</i>		-	-	-	-	\$50,000	\$50,000	\$0	\$0
42.5 Professional Licensing Boards									
42.5.1. Reduce funds for personal services.		(\$136,542)	(\$136,542)	(\$136,542)	(\$136,542)	(\$136,542)	(\$136,542)	(\$136,542)	(\$136,542)
42.5.2. Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.		-	-	\$30,000	\$30,000	\$15,000	\$15,000	\$25,000	\$25,000
42.5.3. Provide one-time funds for the revision of the mandatory surveys required for RN, APRN and LPN license renewals.		-	-	\$27,000	\$27,000	\$0	\$0	\$27,000	\$27,000
42.5.4. Increase funds for personnel based on increased workload related to secure and verifiable documentation. (CC:NO)		-	-	-	-	\$21,000	\$21,000	\$0	\$0
42.6 Securities									
42.6.1. Reduce funds for personal services. <i>[Securities Registration, Compliance, & Enforcement]</i>		(\$16,934)	(\$16,934)	(\$16,934)	(\$16,934)	(\$16,934)	(\$16,934)	(\$16,934)	(\$16,934)
42.7 Georgia Commission on the Holocaust									
42.7.1. Reduce funding for operating expenses.		(\$4,848)	(\$4,848)	(\$4,848)	(\$4,848)	(\$4,848)	(\$4,848)	(\$4,848)	(\$4,848)

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 Georgia Drugs and Narcotics Agency									
42.8.1. Reduce funding for personal services.	(\$64,545)	(\$64,545)	(\$64,545)	(\$64,545)	(\$64,545)	(\$64,545)	(\$64,545)	(\$64,545)	
42.9 Georgia Government Transparency and Campaign Finance Commission									
42.9.1. Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
42.9.2. Provide one-time funds for IT upgrades to address challenges to systems due to an increase in traffic.	-	-	\$250,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	
42.9.3. Utilize up to \$2,800 in existing funds to provide training for local governments and officials. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
42.9.4. Utilize existing funds for a data programmer. (H:YES)(S:NO;Increase funds and utilize existing funds for a data programmer.)(CC:Increase funds for a data entry position and an auditor.)	-	-	\$0	\$0	\$50,000	\$50,000	\$100,000	\$100,000	
42.9.5. Change the name of the agency to the Georgia Government Transparency and Campaign Finance Commission. (G:YES) (H:YES)(S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0	
42.10 Real Estate Commission									
42.10.1. Reduce funding for contractual services based on reduced workload.	(\$58,591)	(\$58,591)	(\$58,591)	(\$58,591)	(\$58,591)	(\$58,591)	(\$58,591)	(\$58,591)	
Section 42: Secretary of State	<i>Agency Net</i>	<i>\$797,670</i>	<i>\$797,670</i>	<i>\$1,172,170</i>	<i>\$1,172,170</i>	<i>\$1,230,431</i>	<i>\$1,230,431</i>	<i>\$1,117,260</i>	<i>\$1,117,260</i>
<u>FY2013 Budget</u>	HB742	\$30,610,523	\$32,252,706	\$30,985,023	\$32,627,206	\$31,043,284	\$32,685,467	\$30,930,113	\$32,572,296

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>FY2012 Budget</u>	HB78	\$2,585,421	\$9,859,078	\$2,585,421	\$9,859,078	\$2,585,421	\$9,859,078	\$2,585,421	\$9,859,078
43.0. Common Changes									
43.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 3 programs]	\$27,947	\$27,947	\$27,947	\$27,947	\$27,947	\$27,947	\$27,947	\$27,947
43.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 3 programs]	\$40,595	\$40,595	\$40,595	\$40,595	\$40,595	\$40,595	\$40,595	\$40,595
43.0.3.	*Reflect an adjustment in telecommunications expenses. [occurs in 3 programs]	(\$3,103)	(\$3,103)	(\$3,103)	(\$3,103)	(\$3,103)	(\$3,103)	(\$3,103)	(\$3,103)
43.0.4.	*Reflect an adjustment in the workers' compensation premium. [occurs in 3 programs]	\$881	\$881	\$881	\$881	\$881	\$881	\$881	\$881
43.0.5.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 3 programs]	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)	(\$1,166)
43.0.6.	*Increase funds for general liability premiums. [occurs in 3 programs]	\$1,643	\$1,643	\$1,643	\$1,643	\$1,643	\$1,643	\$1,643	\$1,643
43.0.7.	*Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 3 programs]	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263
43.2 Conservation of Agricultural Water Supplies									
43.2.1.	Reduce funds for operating expenses. (H:NO)(S:NO)(CC:NO)	(\$5,854)	(\$5,854)	\$0	\$0	\$0	\$0	\$0	\$0
43.2.2.	Reduce funds for personal services to reflect projected expenditures. (H:NO)(S:NO)(CC:NO)	(\$20,000)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
43.3 Conservation of Soil and Water Resources									
43.3.1.	Reduce funds for operating expenses. [Urban Lands](H:NO)(S:NO)(CC:NO)	(\$5,704)	(\$5,704)	\$0	\$0	\$0	\$0	\$0	\$0
43.3.2.	Reduce funds for personal services to reflect projected expenditures. [Urban Lands](H:NO)(S:NO)(CC:NO)	(\$20,150)	(\$20,150)	\$0	\$0	\$0	\$0	\$0	\$0
Section 43: Soil and Water Conservation Commission		<i>Agency Net</i>	\$15,352	\$15,352	\$67,060	\$67,060	\$67,060	\$67,060	\$67,060
<u>FY2013 Budget</u>	HB742	\$2,600,773	\$9,874,430	\$2,652,481	\$9,926,138	\$2,652,481	\$9,926,138	\$2,652,481	\$9,926,138

Section 44: Personnel Administration, State	Governor's Recommendation	House		Senate		Conf Comm			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2012 Budget	HB78	\$0	\$12,494,450	\$0	\$12,494,450	\$0	\$12,494,450	\$0	\$12,494,450
44.1 Recruitment and Staffing Services									
44.1.1. #Eliminate 17 positions. [occurs in 2 subprograms]		\$0	(\$835,275)	\$0	(\$835,275)	\$0	(\$835,275)	\$0	(\$835,275)
44.1.2. Transfer ten positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. [Job Information and Marketing]		\$0	(\$755,967)	\$0	(\$755,967)	\$0	(\$755,967)	\$0	(\$755,967)
44.2 System Administration									
44.2.1. Eliminate payment of \$2,447,035 to the Office of the State Treasurer. (G:YES) (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.2.2. Eliminate four positions. (G:YES) (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.2.3. Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations. (G:YES) (H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44.2.4. Transfer 19 positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.		\$0	(\$3,681,399)	\$0	(\$3,681,399)	\$0	(\$3,681,399)	\$0	(\$3,681,399)
44.3 Total Compensation and Rewards									
44.3.1. #Eliminate 11 positions. [occurs in 2 subprograms]		\$0	(\$935,108)	\$0	(\$935,108)	\$0	(\$935,108)	\$0	(\$935,108)
44.3.2. Transfer 11 positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. [Employee Benefits]		\$0	(\$5,149,478)	\$0	(\$5,149,478)	\$0	(\$5,149,478)	\$0	(\$5,149,478)
44.4 Workforce Development and Alignment									
44.4.1. #Eliminate 27 positions. [occurs in 2 subprograms]		\$0	(\$917,147)	\$0	(\$917,147)	\$0	(\$917,147)	\$0	(\$917,147)
44.4.2. Transfer two positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support. [Employee Development]		\$0	(\$220,076)	\$0	(\$220,076)	\$0	(\$220,076)	\$0	(\$220,076)
Section 44: Personnel Administration, State	Agency Net	\$0	(\$12,494,450)	\$0	(\$12,494,450)	\$0	(\$12,494,450)	\$0	(\$12,494,450)
FY2013 Budget	HB742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Section 45: Student Finance Commission, Georgia

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$649,840,771	\$650,323,494	\$649,840,771	\$650,323,494	\$649,840,771	\$650,323,494	\$649,840,771	\$650,323,494
Lottery Funds		\$612,738,239		\$612,738,239		\$612,738,239		\$612,738,239	
State General Funds		\$37,102,532		\$37,102,532		\$37,102,532		\$37,102,532	
45.0. Common Changes									
45.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 2 programs]</i>		\$49,084	\$49,084	\$49,084	\$49,084	\$49,084	\$49,084	\$49,084	\$49,084
45.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 2 programs]</i>		\$68,349	\$68,349	\$68,349	\$68,349	\$68,349	\$68,349	\$68,349	\$68,349
45.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 1 programs]</i>		\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187
45.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 2 programs]</i>		(\$40,012)	(\$40,012)	(\$40,012)	(\$40,012)	(\$40,012)	(\$40,012)	(\$40,012)	(\$40,012)
45.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 2 programs]</i>		\$80,762	\$80,762	\$80,762	\$80,762	\$80,762	\$80,762	\$80,762	\$80,762
45.0.6. *Increase funds for general liability premiums. <i>[occurs in 2 programs]</i>		\$1,729	\$1,729	\$1,729	\$1,729	\$1,729	\$1,729	\$1,729	\$1,729
45.0.7. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 1 programs]</i>		(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)	(\$604)
45.1 Accel									
45.1.1. Increase funds for the Accel program to meet the projected need (Other Funds: \$569,682). (H:Provide an equivalent benefit as the HOPE-Public program by removing books and fees. Fund enrollment in the AFY 2013 budget based on actuals.)(S:Provide an equivalent benefit as the HOPE-Public program by removing books and fees. Fund enrollment in the AFY 2013 budget based on actuals.)(CC:Provide an equivalent benefit as the HOPE-Public program by removing books and fees. Fund enrollment in the AFY 2013 budget based on actuals.)		\$2,065,101	\$2,634,783	\$0	\$569,682	\$0	\$569,682	\$0	\$569,682
45.2 Engineer Scholarship									
45.2.1. Increase funds for the Engineer Scholarship program to meet the projected need.		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
45.6 HOPE GED									
45.6.1. Decrease funds for the HOPE GED program to meet the projected need.		(\$320,785)	(\$320,785)	(\$320,785)	(\$320,785)	(\$320,785)	(\$320,785)	(\$320,785)	(\$320,785)
45.7 HOPE Grant									
45.7.1. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).		(\$18,078,738)	(\$18,078,738)	(\$18,078,738)	(\$18,078,738)	(\$18,078,738)	(\$18,078,738)	(\$18,078,738)	(\$18,078,738)
45.8 HOPE Scholarships - Private Schools									
45.8.1. Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions. (S:Create a Zell Miller Scholarship subprogram.)(CC:Create a Zell Miller Scholarship subprogram.)		\$3,067,341	\$3,067,341	\$3,067,341	\$3,067,341	\$3,067,341	\$3,067,341	\$3,067,341	\$3,067,341
45.8.2. Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).		(\$3,182,942)	(\$3,182,942)	(\$3,182,942)	(\$3,182,942)	(\$3,182,942)	(\$3,182,942)	(\$3,182,942)	(\$3,182,942)
45.9 HOPE Scholarships - Public Schools									
45.9.1. Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions. (S:Create a Zell Miller Scholarship subprogram.)(CC:Create a Zell Miller Scholarship subprogram.)		\$20,527,588	\$20,527,588	\$20,527,588	\$20,527,588	\$20,527,588	\$20,527,588	\$20,527,588	\$20,527,588
45.9.2. Increase funds for the HOPE Scholarship - Public Schools program to maintain the current award amount (100% Factor Rate).		\$10,040,721	\$10,040,721	\$10,040,721	\$10,040,721	\$10,040,721	\$10,040,721	\$10,040,721	\$10,040,721

Section 45: 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	
45.10 Low Interest Loans									
45.10.1. Reflect a change in the purpose statement. (H:YES)(S:YES)(CC:YES)	-	-	-	-	\$0	\$0	\$0	\$0	
45.11 North Ga. Military Scholarship Grants									
45.11.1. Increase funds for the North Georgia Military Scholarship Grants to meet projected need.	-	-	\$91,776	\$91,776	\$91,776	\$91,776	\$91,776	\$91,776	
45.12 North Georgia ROTC Grants									
45.12.1. Increase funds for the North Georgia ROTC Grants to meet projected need.	-	-	\$72,521	\$72,521	\$72,521	\$72,521	\$72,521	\$72,521	
45.13 Public Memorial Safety Grant									
45.13.1. Increase funds for the Public Memorial Safety Grant program to meet the projected need.	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
45.14 Tuition Equalization Grants									
45.14.1. Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$529,727).	(\$3,106,623)	(\$2,576,896)	(\$3,106,623)	(\$2,576,896)	(\$3,106,623)	(\$2,576,896)	(\$3,106,623)	(\$2,576,896)	
45.15 Zell Miller Scholars									
45.15.1. Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and HOPE Scholarship - Private Schools program.	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	(\$19,105,888)	
45.16 Nonpublic Postsecondary Education Commission									
45.16.1. Restore funds for one position.	\$58,486	\$58,486	\$58,486	\$58,486	\$58,486	\$58,486	\$58,486	\$58,486	
Section 45: Student Finance Commission, Georgia	<i>Agency Net</i>	<i>(\$7,786,244)</i>	<i>(\$6,686,835)</i>	<i>(\$9,687,048)</i>	<i>(\$8,587,639)</i>	<i>(\$9,687,048)</i>	<i>(\$8,587,639)</i>	<i>(\$9,687,048)</i>	<i>(\$8,587,639)</i>
<u>FY2013 Budget</u>	HB742	\$642,054,527	\$643,636,659	\$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		\$36,216,981		\$34,316,177		\$34,316,177		\$34,316,177	

Section 46: 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>FY2012 Budget</u>	HB78	\$793,000	\$30,061,428	\$793,000	\$30,061,428	\$793,000	\$30,061,428	\$793,000	\$30,061,428
46.1 Local/Floor COLA									
46.1.1. Reduce funds due to the declining population of teachers who qualify for this benefit.		(\$203,000)	(\$203,000)	(\$203,000)	(\$203,000)	(\$203,000)	(\$203,000)	(\$203,000)	(\$203,000)
46.2 System Administration									
46.2.1. Reflect changes to the purpose statement. (G:YES)(H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
46.2.2. Reduce other funds for one-time computer-related expenses.		\$0	(\$242,260)	\$0	(\$242,260)	\$0	(\$242,260)	\$0	(\$242,260)
46.2.3. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System.		\$0	\$530,110	\$0	\$530,110	\$0	\$530,110	\$0	\$530,110
Section 46: Teachers' Retirement System	<i>Agency Net</i>	(\$203,000)	\$84,850	(\$203,000)	\$84,850	(\$203,000)	\$84,850	(\$203,000)	\$84,850
<u>FY2013 Budget</u>	HB742	\$590,000	\$30,146,278	\$590,000	\$30,146,278	\$590,000	\$30,146,278	\$590,000	\$30,146,278

Section 47: Technical College System of Georgia

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$313,270,886	\$650,444,970	\$313,270,886	\$650,444,970	\$313,270,886	\$650,444,970	\$313,270,886	\$650,444,970
47.0. Common Changes									
47.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 4 programs]</i>		\$6,690,931	\$6,690,931	\$6,690,931	\$6,690,931	\$6,690,931	\$6,690,931	\$6,690,931	\$6,690,931
47.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 4 programs]</i>		\$2,031,939	\$2,031,939	\$2,031,939	\$2,031,939	\$2,031,939	\$2,031,939	\$2,031,939	\$2,031,939
47.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 3 programs]</i>		(\$28,739)	(\$28,739)	(\$28,739)	(\$28,739)	(\$28,739)	(\$28,739)	(\$28,739)	(\$28,739)
47.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 4 programs]</i>		(\$102,224)	(\$102,224)	(\$102,224)	(\$102,224)	(\$102,224)	(\$102,224)	(\$102,224)	(\$102,224)
47.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 4 programs]</i>		\$12,375	\$12,375	\$12,375	\$12,375	\$12,375	\$12,375	\$12,375	\$12,375
47.0.6. *Increase funds for general liability premiums. <i>[occurs in 4 programs]</i>		\$341,051	\$341,051	\$341,051	\$341,051	\$341,051	\$341,051	\$341,051	\$341,051
47.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 2 programs]</i>		\$159,339	\$159,339	\$159,339	\$159,339	\$159,339	\$159,339	\$159,339	\$159,339
47.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 4 programs]</i>		(\$341,499)	(\$341,499)	(\$341,499)	(\$341,499)	(\$341,499)	(\$341,499)	(\$341,499)	(\$341,499)
47.1 Adult Literacy									
47.1.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Adult Basic Education]</i>		\$61,546	\$61,546	\$61,546	\$61,546	\$61,546	\$61,546	\$61,546	\$61,546
47.1.2. Transfer funds and personnel from the Departmental Administration program to realign the budget to the appropriate program. <i>[Adult Basic Education]</i>		\$239,721	\$1,577,610	\$239,721	\$1,577,610	\$239,721	\$1,577,610	\$239,721	\$1,577,610
47.2 Departmental Administration									
47.2.1. Eliminate one vacant position in the Office of Communications. (G:YES)(H:YES)(S:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47.2.2. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.		\$14,626	\$14,626	\$14,626	\$14,626	\$14,626	\$14,626	\$14,626	\$14,626
47.2.3. Transfer funds and personnel to the Adult Literacy program to realign the budget to the appropriate program.		(\$239,721)	(\$1,577,610)	(\$239,721)	(\$1,577,610)	(\$239,721)	(\$1,577,610)	(\$239,721)	(\$1,577,610)
47.2.4. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.		\$421,466	\$421,466	\$421,466	\$421,466	\$421,466	\$421,466	\$421,466	\$421,466
47.2.5. Reduce funds for contractual services.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
47.2.6. Reduce funds for personal services and operating expenses.		(\$122,717)	(\$122,717)	(\$122,717)	(\$122,717)	(\$122,717)	(\$122,717)	(\$122,717)	(\$122,717)
47.3 Quick Start and Customized Services									
47.3.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Quick Start - New and Expanding Industry]</i>		\$35,510	\$35,510	\$35,510	\$35,510	\$35,510	\$35,510	\$35,510	\$35,510
47.3.2. Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program. <i>[Quick Start - New and Expanding Industry]</i>		(\$421,466)	(\$421,466)	(\$421,466)	(\$421,466)	(\$421,466)	(\$421,466)	(\$421,466)	(\$421,466)
47.4 Technical Education									
47.4.1. Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%. <i>[Credit Technical Instruction]</i>		\$1,256,131	\$1,256,131	\$1,256,131	\$1,256,131	\$1,256,131	\$1,256,131	\$1,256,131	\$1,256,131
47.4.2. Reduce funds for operating expenses. <i>[Credit Technical Instruction]</i>		(\$2,031,876)	(\$2,031,876)	(\$2,031,876)	(\$2,031,876)	(\$2,031,876)	(\$2,031,876)	(\$2,031,876)	(\$2,031,876)
47.4.3. Provide funding for enrollment growth based on a 6.6% increase in credit hours and 4.5% increase in square footage. <i>[Credit Technical Instruction]</i>		\$16,843,896	\$16,843,896	\$16,843,896	\$16,843,896	\$16,843,896	\$16,843,896	\$16,843,896	\$16,843,896

Section 47: 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
47.4.4. Annualize savings from FY 2012 branch location closures. <i>[Credit Technical Instruction]</i>	(\$3,990,825)	(\$3,990,825)	(\$3,990,825)	(\$3,990,825)	(\$2,990,825)	(\$2,990,825)	(\$2,990,825)	(\$2,990,825)
47.4.5. Eliminate one-time funds for CDL Truck Driving program. <i>[Credit Technical Instruction]</i>	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)

Section 47: Technical College System of Georgia

	<i>Agency Net</i>	\$16,299,464	\$16,299,464	\$16,299,464	\$16,299,464	\$17,299,464	\$17,299,464	\$17,299,464	\$17,299,464
<u>FY2013 Budget</u>	HB742	\$329,570,350	\$666,744,434	\$329,570,350	\$666,744,434	\$330,570,350	\$667,744,434	\$330,570,350	\$667,744,434

Section 48: Transportation, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2012 Budget</u>		\$720,307,033	\$1,937,289,116	\$720,307,033	\$1,937,289,116	\$720,307,033	\$1,937,289,116	\$720,307,033	\$1,937,289,116	
Motor Fuel Funds		\$713,602,699		\$713,602,699		\$713,602,699		\$713,602,699		
State General Funds		\$6,704,334		\$6,704,334		\$6,704,334		\$6,704,334		
48.0. Common Changes										
48.0.1.	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 4 programs]	\$28,926	\$28,926	\$28,926	\$28,926	\$28,926	\$28,926	\$28,926	\$28,926	
48.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 4 programs]	\$28,154	\$28,154	\$28,154	\$28,154	\$28,154	\$28,154	\$28,154	\$28,154	
48.0.3.	*Reflect an adjustment in the workers' compensation premium. [occurs in 4 programs]	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)	
48.0.4.	*Reflect an adjustment in unemployment insurance premiums. [occurs in 4 programs]	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	(\$389)	
48.0.5.	*Increase funds for general liability premiums. [occurs in 4 programs]	\$697,828	\$697,828	\$697,828	\$697,828	\$697,828	\$697,828	\$697,828	\$697,828	
48.0.6.	*Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 4 programs]	(\$2,179)	(\$2,179)	(\$2,179)	(\$2,179)	(\$2,179)	(\$2,179)	(\$2,179)	(\$2,179)	
48.1 Airport Aid										
48.1.1.	Reduce funds in personal services to reflect projected expenditures. (H:NO)(S:NO)(CC:NO)	(\$12,392)	(\$12,392)	\$0	\$0	\$0	\$0	\$0	\$0	
48.1.2.	Reduce grant funds for airport aid projects to reflect state match requirements. (H:NO;Provide grant funds for Airport Aid projects.)(S:Designate \$100,000 for the Blairsville, Hampton, and North Georgia Regional Airports.)(CC:Provide grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta.)	(\$55,000)	(\$55,000)	\$45,000	\$45,000	\$145,000	\$145,000	\$500,000	\$500,000	
48.2 Capital Construction Projects										
48.2.1.	Increase contract funds to Capital Construction Projects program for capital outlay projects. (H:NO)(S:NO)(CC:NO)	\$18,999,261	\$18,999,261	\$0	\$0	\$0	\$0	\$0	\$0	
48.2.2.	Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects. (H:NO)(S:NO)(CC:NO)	\$19,622,403	\$19,622,403	\$0	\$0	\$0	\$0	\$0	\$0	
48.2.3.	Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	\$24,394,137	\$24,394,137	\$13,015,801	\$13,015,801	\$13,015,801	\$13,015,801	\$13,015,801	\$13,015,801	
48.3 Capital Maintenance Projects										
48.3.1.	Provide contract funds to maintain state assets.	\$34,405,554	\$34,405,554	\$34,405,554	\$34,405,554	\$34,405,554	\$34,405,554	\$34,405,554	\$34,405,554	
48.4 Construction Administration										
48.4.1.	Redistribute funds from Capital Construction Projects to Construction Administration. [Capital Construction & Improvement]	-	-	\$50,000,000	\$50,000,000	\$25,000,000	\$25,000,000	\$50,000,000	\$50,000,000	
48.7 Economic Development Infrastructure Grants										
48.7.1.	Increase funds for infrastructure grants needed for economic development projects. (CC:NO)	-	-	-	-	\$24,650,000	\$24,650,000	\$0	\$0	
48.8 Local Maintenance and Improvement Grants										
48.8.1.	Provide funds for local road improvement grants.	-	-	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	

Section 48: 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	
48.9 Local Road Assistance Administration									
48.9.1. Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects.	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	(\$19,622,403)	
48.10 Planning									
48.10.1. Increase funds for a pilot bridge capacity monitoring project. (CC:In conjunction with the Governor's Office of Highway Safety, explore federal funding options for the pilot bridge capacity monitoring project.)	-	-	-	-	\$350,000	\$350,000	\$0	\$0	
48.11 Ports and Waterways									
48.11.1. Reduce personal services to reflect projected expenditures.	(\$66,453)	(\$66,453)	(\$66,453)	(\$66,453)	(\$66,453)	(\$66,453)	(\$66,453)	(\$66,453)	
48.11.2. Provide funds for increased tax assessments.	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	
48.12 Rail									
48.12.1. Transfer funds and two positions from the Transit program to the Rail program for project management.	\$100,357	\$100,357	\$100,357	\$100,357	\$100,357	\$100,357	\$100,357	\$100,357	
48.13 Routine Maintenance									
48.13.1. Provide funds for operating expenses. <i>[Bridges and Roadways]</i>	\$9,767,759	\$9,767,759	\$9,767,759	\$9,767,759	\$9,767,759	\$9,767,759	\$9,767,759	\$9,767,759	
48.15 Transit									
48.15.1. Transfer funds and two positions from the Transit program to the Rail program for project management.	(\$100,357)	(\$100,357)	(\$100,357)	(\$100,357)	(\$100,357)	(\$100,357)	(\$100,357)	(\$100,357)	
48.15.2. Reduce grant funds to large urbanized area transit systems.	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	
48.15.3. Reduce contract funds for metropolitan transit planning.	(\$80,452)	(\$80,452)	(\$80,452)	(\$80,452)	(\$80,452)	(\$80,452)	(\$80,452)	(\$80,452)	
48.16 Payments to State Road and Tollway Authority									
48.16.1. Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	(\$24,394,137)	
Section 48: Transportation, Department of	<i>Agency Net</i>	\$63,541,635	\$63,541,635	\$73,654,027	\$73,654,027	\$73,754,027	\$73,754,027	\$74,109,027	\$74,109,027
<u>FY2013 Budget</u>	HB742	\$783,848,668	\$2,000,830,751	\$793,961,060	\$2,010,943,143	\$794,061,060	\$2,011,043,143	\$794,416,060	\$2,011,398,143
Motor Fuel Funds		\$776,775,273		\$786,775,273		\$786,775,273		\$786,775,273	
State General Funds		\$7,073,395		\$7,185,787		\$7,285,787		\$7,640,787	

Section 49: Veterans Service, Department of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$20,536,594	\$38,714,647	\$20,536,594	\$38,714,647	\$20,536,594	\$38,714,647	\$20,536,594	\$38,714,647
49.0. Common Changes									
49.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. <i>[occurs in 3 programs]</i>		\$92,879	\$92,879	\$92,879	\$92,879	\$92,879	\$92,879	\$92,879	\$92,879
49.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. <i>[occurs in 3 programs]</i>		\$138,243	\$138,243	\$138,243	\$138,243	\$138,243	\$138,243	\$138,243	\$138,243
49.0.3. *Reflect an adjustment in telecommunications expenses. <i>[occurs in 3 programs]</i>		\$78,110	\$78,110	\$78,110	\$78,110	\$78,110	\$78,110	\$78,110	\$78,110
49.0.4. *Reflect an adjustment in the workers' compensation premium. <i>[occurs in 3 programs]</i>		(\$3,408)	(\$3,408)	(\$3,408)	(\$3,408)	(\$3,408)	(\$3,408)	(\$3,408)	(\$3,408)
49.0.5. *Reflect an adjustment in unemployment insurance premiums. <i>[occurs in 2 programs]</i>		(\$1,596)	(\$1,596)	(\$1,596)	(\$1,596)	(\$1,596)	(\$1,596)	(\$1,596)	(\$1,596)
49.0.6. *Increase funds for general liability premiums. <i>[occurs in 3 programs]</i>		\$4,992	\$4,992	\$4,992	\$4,992	\$4,992	\$4,992	\$4,992	\$4,992
49.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. <i>[occurs in 1 programs]</i>		\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232	\$2,232
49.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. <i>[occurs in 2 programs]</i>		(\$7,873)	(\$7,873)	(\$7,873)	(\$7,873)	(\$7,873)	(\$7,873)	(\$7,873)	(\$7,873)
49.1 Administration									
49.1.1. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication costs.		\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
49.1.2. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental costs.		\$21,268	\$21,268	\$21,268	\$21,268	\$21,268	\$21,268	\$21,268	\$21,268
49.1.3. Reduce funds for contracts.		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
49.2 Georgia Veterans Memorial Cemetery									
49.2.1. *Replace state funds with increased federal payment for veteran burials. <i>[occurs in 2 subprograms]</i>		(\$142,304)	\$0	(\$142,304)	\$0	(\$94,500)	\$0	(\$142,304)	\$0
49.2.2. Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy costs (\$15,136) and personal services (\$20,762). <i>[Milledgeville]</i>		\$35,898	\$35,898	\$35,898	\$35,898	\$35,898	\$35,898	\$35,898	\$35,898
49.2.3. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications costs. <i>[Milledgeville]</i>		\$3,475	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475
49.3 Georgia War Veterans Nursing Home - Augusta									
49.3.1. Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).		(\$49,875)	(\$49,875)	(\$49,875)	(\$49,875)	(\$49,875)	(\$49,875)	(\$49,875)	(\$49,875)
49.3.2. Reduce funds due to reduced average daily patient census.		(\$93,528)	(\$95,411)	(\$93,528)	(\$95,411)	(\$93,528)	(\$95,411)	(\$93,528)	(\$95,411)
49.4 Georgia War Veterans Nursing Home - Milledgeville									
49.4.1. Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898). <i>[Skilled Care]</i>		(\$57,166)	(\$57,166)	(\$57,166)	(\$57,166)	(\$57,166)	(\$57,166)	(\$57,166)	(\$57,166)
49.4.2. Reduce funds due to reduced average daily patient census. <i>[Skilled Care]</i>		(\$172,700)	(\$230,605)	(\$172,700)	(\$230,605)	(\$172,700)	(\$230,605)	(\$172,700)	(\$230,605)
49.5 Veterans Benefits									
49.5.1. Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for telecommunications costs. <i>[Field Operations]</i>		\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
49.5.2. Reduce funds for contracts. <i>[Field Operations]</i>		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

Section 49: 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	
Section 49: Veterans Service, Department of	<i>Agency Net</i>	(\$107,153)	(\$24,637)	(\$107,153)	(\$24,637)	(\$59,349)	(\$24,637)	(\$107,153)	(\$24,637)
<u>FY2013 Budget</u>	HB742	\$20,429,441	\$38,690,010	\$20,429,441	\$38,690,010	\$20,477,245	\$38,690,010	\$20,429,441	\$38,690,010

Section 50: Workers' Compensation, State Board of

	HB78	Governor's Recommendation		House		Senate		Conf Comm	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2012 Budget</u>		\$21,460,870	\$21,984,702	\$21,460,870	\$21,984,702	\$21,460,870	\$21,984,702	\$21,460,870	\$21,984,702
50.0. Common Changes									
50.0.1. *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%. [occurs in 2 programs]		\$185,184	\$185,184	\$185,184	\$185,184	\$185,184	\$185,184	\$185,184	\$185,184
50.0.2. *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. [occurs in 2 programs]		\$259,504	\$259,504	\$259,504	\$259,504	\$259,504	\$259,504	\$259,504	\$259,504
50.0.3. *Reflect an adjustment in telecommunications expenses. [occurs in 2 programs]		\$62,620	\$62,620	\$62,620	\$62,620	\$62,620	\$62,620	\$62,620	\$62,620
50.0.4. *Reflect an adjustment in the workers' compensation premium. [occurs in 2 programs]		(\$20,979)	(\$20,979)	(\$20,979)	(\$20,979)	(\$20,979)	(\$20,979)	(\$20,979)	(\$20,979)
50.0.5. *Reflect an adjustment in unemployment insurance premiums. [occurs in 2 programs]		\$5,618	\$5,618	\$5,618	\$5,618	\$5,618	\$5,618	\$5,618	\$5,618
50.0.6. *Increase funds for general liability premiums. [occurs in 2 programs]		\$10,936	\$10,936	\$10,936	\$10,936	\$10,936	\$10,936	\$10,936	\$10,936
50.0.7. *Increase funds to reflect an adjustment in PeopleSoft billings. [occurs in 2 programs]		\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046
50.0.8. *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. [occurs in 2 programs]		(\$10,624)	(\$10,624)	(\$10,624)	(\$10,624)	(\$10,624)	(\$10,624)	(\$10,624)	(\$10,624)
50.2 Board Administration									
50.2.1. Increase payment to the Office of the State Treasurer from \$4,728,320 to \$5,303,747. (G:YES)(H:YES)(CC:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 50: Workers' Compensation, State Board of	<i>Agency Net</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>	<i>\$494,305</i>
<u>FY2013 Budget</u>	HB742	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007	\$21,955,175	\$22,479,007

Section 51: 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
<u>FY2012 Budget</u>	HB78	\$1,065,192,429	\$1,076,546,422	\$1,065,192,429	\$1,076,546,422	\$1,065,192,429	\$1,076,546,422	\$1,065,192,429	\$1,076,546,422
Motor Fuel Funds		\$193,634,596		\$193,634,596		\$193,634,596		\$193,634,596	
State General Funds		\$871,557,833		\$871,557,833		\$871,557,833		\$871,557,833	
51.1	GO Bonds Issued								
51.1.1.	Increase funds. <i>[State General Funds (Issued)]</i> (CC:NO)	\$6,457,110	\$6,457,110	\$228,179	\$228,179	\$0	\$0	\$0	\$0
51.1.2.	Reduce funds for debt service. <i>[Motor Fuel Tax Funds (Issued)]</i>	(\$760,535)	(\$760,535)	(\$10,760,535)	(\$10,760,535)	(\$10,760,535)	(\$10,760,535)	(\$10,760,535)	(\$10,760,535)
51.1.3.	Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale. <i>[State General Funds (Issued)]</i>	(\$14,139,793)	(\$14,139,793)	(\$11,190,588)	(\$11,190,588)	(\$11,190,588)	(\$11,190,588)	(\$11,190,588)	(\$11,190,588)
51.1.4.	Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds. <i>[State General Funds (Issued)]</i>	\$68,828,096	\$68,828,096	\$68,828,096	\$68,828,096	\$68,828,096	\$68,828,096	\$68,828,096	\$68,828,096
51.1.5.	Repeal the authorization of \$10,000,000 in 20-year bonds for the College Football Hall of Fame from FY 2011 (HB 948). <i>[State General Funds (Issued)]</i>	-	-	(\$872,000)	(\$872,000)	(\$872,000)	(\$872,000)	(\$872,000)	(\$872,000)
51.1.6.	Repeal the authorization of \$5,000,000 in 20-year bonds for the Georgia World Congress Center expanded parking facility and related improvements from FY 2012 (HB 78). <i>[State General Funds (Issued)]</i>	-	-	(\$454,000)	(\$454,000)	(\$454,000)	(\$454,000)	(\$454,000)	(\$454,000)
51.2	GO Bonds New								
51.2.1.	Increase funds for debt service for new bonds. <u>Department of Education</u>	\$73,051,292	\$73,051,292	\$79,574,205	\$79,574,205	\$83,899,557	\$83,899,557	\$83,412,284	\$83,412,284
51.2.1.1.	(Bond # 1) Provide \$57,080,000 in 20-year bonds for the Capital Outlay Program - Regular, statewide. (H:Provide \$56,320,000 in 20-year bonds for the Regular Capital Outlay Program and adjust funding for systems that have withdrawn projects.)(S:Provide \$56,320,000 in 20-year bonds for the Regular Capital Outlay Program and adjust funding for systems that have withdrawn projects.)(CC:Provide \$56,320,000 in 20-year bonds for the Regular Capital Outlay Program and adjust funding for systems that have withdrawn projects.)	\$4,886,048	\$4,886,048	\$4,820,992	\$4,820,992	\$4,820,992	\$4,820,992	\$4,820,992	\$4,820,992
51.2.1.2.	(Bond # 2) Provide \$25,730,000 in 20-year bonds for the Capital Outlay Program - Exceptional Growth, statewide. (H:Provide \$25,730,000 in 20-year bonds for the Exceptional Growth Capital Outlay Program and fund at the 40% authorization level.)(S:Provide \$25,730,000 in 20-year bonds for the Exceptional Growth Capital Outlay Program and fund at the 40% authorization level.)(CC:Provide \$25,730,000 in 20-year bonds for the Exceptional Growth Capital Outlay Program and fund at the 40% authorization level.)	\$2,202,488	\$2,202,488	\$2,202,488	\$2,202,488	\$2,202,488	\$2,202,488	\$2,202,488	\$2,202,488
51.2.1.3.	(Bond # 3) Provide \$41,710,000 in 20-year bonds for the Capital Outlay Program - Regular Advance, statewide. (H:Provide \$29,490,000 in 20-year bonds for the Regular Advance Capital Outlay Program and adjust funding for systems that have withdrawn projects.)(S:Provide \$29,490,000 in 20-year bonds for the Regular Advance Capital Outlay Program and adjust funding for systems that have withdrawn projects.)(CC:Provide \$29,490,000 in 20-year bonds for the Regular Advance Capital Outlay Program and adjust funding for systems that have withdrawn projects.)	\$3,570,376	\$3,570,376	\$2,524,344	\$2,524,344	\$2,524,344	\$2,524,344	\$2,524,344	\$2,524,344
51.2.1.4.	(Bond # 4) Provide \$14,115,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth, statewide.	\$1,208,244	\$1,208,244	\$1,208,244	\$1,208,244	\$1,208,244	\$1,208,244	\$1,208,244	\$1,208,244
51.2.1.5.	(Bond # 5) Provide \$9,430,000 in 5-year bonds for vocational equipment, statewide.	\$2,178,330	\$2,178,330	\$2,178,330	\$2,178,330	\$2,178,330	\$2,178,330	\$2,178,330	\$2,178,330
51.2.1.6.	(Bond # 6) Provide \$4,720,000 in 20-year bonds for facility major improvements and renovations at State Schools, multiple locations.	\$404,032	\$404,032	\$404,032	\$404,032	\$404,032	\$404,032	\$404,032	\$404,032
51.2.1.7.	(Bond # 7) Provide \$25,000,000 in 10-year bonds to purchase 320 school buses using state contract, statewide. (H:Provide \$25,000,000 in 10-year bonds to provide 328 buses.)(S:Provide \$20,000,000 in 10-year bonds to provide 262 buses.)(CC:Provide \$25,000,000 in 10-year bonds to provide 328 buses using statewide contract with a preference given to Georgia-based companies per O.C.G.A 50-5-61.)	\$3,280,000	\$3,280,000	\$3,280,000	\$3,280,000	\$2,624,000	\$2,624,000	\$3,280,000	\$3,280,000

Section 51: 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
51.2.1.8. (Bond # 8) Provide \$2,065,000 in 20-year bonds for roof replacements at the FFA/FCCLA Center, Covington, Newton County and renovations and new activity center at Camp John Hope, Fort Valley, Peach County. <u>Board of Regents of the University System of Georgia</u>	-	-	\$176,764	\$176,764	\$176,764	\$176,764	\$176,764	\$176,764
51.2.1.9. (Bond # 9) Provide \$1,500,000 in 5-year bonds to complete construction and equipment for the renovation of Lewis and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County.	\$346,500	\$346,500	\$346,500	\$346,500	\$346,500	\$346,500	\$346,500	\$346,500
51.2.1.10. (Bond # 10) Provide \$1,100,000 in 5-year bonds for equipment for the Teacher Education and Learning Center, College of Coastal Georgia, Brunswick, Glynn County.	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100
51.2.1.11. (Bond # 11) Provide \$2,800,000 in 5-year bonds for equipment for the Biology Building, Georgia Southern University, Statesboro, Bulloch County.	\$646,800	\$646,800	\$646,800	\$646,800	\$646,800	\$646,800	\$646,800	\$646,800
51.2.1.12. (Bond # 12) Provide \$1,400,000 in 5-year bonds for equipment for the Health and Human Sciences Building, Georgia Southwestern State University, Americus, Sumter County.	\$323,400	\$323,400	\$323,400	\$323,400	\$323,400	\$323,400	\$323,400	\$323,400
51.2.1.13. (Bond # 13) Provide \$2,300,000 in 5-year bonds for equipment for the Education Classroom Building, Kennesaw State University, Kennesaw, Cobb County.	\$531,300	\$531,300	\$531,300	\$531,300	\$531,300	\$531,300	\$531,300	\$531,300
51.2.1.14. (Bond # 14) Provide \$2,000,000 in 5-year bonds for equipment for the Nursing Building, University of West Georgia, Carrollton, Carroll County.	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000
51.2.1.15. (Bond # 15) Provide \$28,000,000 in 20-year bonds for construction of the Consolidated Medical Education Commons, Georgia Health Sciences University, Augusta, Richmond County.	\$2,396,800	\$2,396,800	\$2,396,800	\$2,396,800	\$2,396,800	\$2,396,800	\$2,396,800	\$2,396,800
51.2.1.16. (Bond # 16) Provide \$52,300,000 in 20-year bonds for construction of the Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	\$4,476,880	\$4,476,880	\$4,476,880	\$4,476,880	\$4,476,880	\$4,476,880	\$4,476,880	\$4,476,880
51.2.1.17. (Bond # 17) Provide \$25,200,000 in 20-year bonds for construction of the Allied Health Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	\$2,157,120	\$2,157,120	\$2,157,120	\$2,157,120	\$2,157,120	\$2,157,120	\$2,157,120	\$2,157,120
51.2.1.18. (Bond # 18) Provide \$59,000,000 in 20-year bonds for design and construction of the Engineered Biosystems Building, Georgia Institute of Technology, Atlanta, Fulton County.	\$5,050,400	\$5,050,400	\$5,050,400	\$5,050,400	\$5,050,400	\$5,050,400	\$5,050,400	\$5,050,400
51.2.1.19. (Bond # 19) Provide \$35,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$2,996,000	\$2,996,000	\$2,996,000	\$2,996,000	\$2,996,000	\$2,996,000	\$2,996,000	\$2,996,000
51.2.1.20. (Bond # 20) Provide \$10,000,000 in 5-year bonds for facility repair and sustainment, statewide.	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000
51.2.1.21. (Bond # 21) Provide \$8,000,000 in 5-year bonds to purchase equipment and fund research and development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta.	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000
51.2.1.22. (Bond # 22) Provide \$1,780,000 in 5-year bonds for communication systems and information systems upgrades, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	\$411,180	\$411,180	\$411,180	\$411,180	\$411,180	\$411,180	\$411,180	\$411,180
51.2.1.23. (Bond # 23) Provide \$1,265,000 in 20-year bonds for facility roof replacement and cooling system improvements, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	\$108,284	\$108,284	\$108,284	\$108,284	\$108,284	\$108,284	\$108,284	\$108,284
51.2.1.24. (Bond # 24) Provide \$4,000,000 in 20-year bonds to retrofit Forces Command building for state use, Fort McPherson, Atlanta, Fulton County.	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400
51.2.1.25. (Bond # 25) Provide \$6,500,000 in 20-year bonds to Kennesaw State University for infrastructure expansion, Kennesaw, Cobb County.(S:Provide \$5,000,000 in 20-year bonds.)(CC:Provide \$6,500,000 in 20-year bonds.)	-	-	\$556,400	\$556,400	\$428,000	\$428,000	\$556,400	\$556,400
51.2.1.26. (Bond # 26) Provide \$7,500,000 in 20-year bonds to Dalton State College for construction of a new academic building, Dalton, Whitfield County.(S:Provide \$15,000,000 in 20-year bonds.)(CC:Provide \$15,000,000 in 20-year bonds.)	-	-	\$642,000	\$642,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,284,000
51.2.1.27. (Bond # 27) Provide \$4,800,000 in 20-year bonds to Georgia College and State University for the renovation of Ennis Hall, Milledgeville, Baldwin County.(S:Provide \$9,600,000 in 20-year bonds.)(CC:Provide \$9,600,000 in 20-year bonds.)	-	-	\$410,880	\$410,880	\$821,760	\$821,760	\$821,760	\$821,760

Section 51: 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
51.2.1.28. (Bond # 28) Provide \$23,500,000 in 20-year bonds to Valdosta State University for the Health Sciences and Administration Building, Valdosta, Lowndes County.(S:Provide \$32,000,000 in 20-year bonds.)(CC:Provide \$32,000,000 in 20-year bonds.)	-	-	\$2,011,600	\$2,011,600	\$2,739,200	\$2,739,200	\$2,739,200	\$2,739,200
51.2.1.29. (Bond # 29) Provide \$4,000,000 in 20-year bonds to the Cooperative Extension and Agricultural Experiment Station facilities for MRR, Statewide.	-	-	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400	\$342,400
51.2.1.30. (Bond # 30) Provide \$2,500,000 in 20-year bonds to the UGA-Griffin Campus for Food Technology, Griffin, Spalding County.(S:Provide \$3,500,000 in 20-year bonds.)(CC:Provide \$2,500,000 in 20-year bonds and utilize \$1,000,000 in unused existing bonds in the Department of Agriculture.)	-	-	\$214,000	\$214,000	\$299,600	\$299,600	\$214,000	\$214,000
51.2.1.31. (Bond # 31) Provide \$750,000 in 20-year bonds to the University System for the State History Museum, Atlanta, Fulton County.	-	-	\$64,200	\$64,200	\$0	\$0	\$0	\$0
51.2.1.32. (Bond # 32) Provide \$2,500,000 in 20-year bonds to the Rock Eagle 4-H Facility for new cabins, Eatonton, Putnam County.(S:Provide \$1,000,000 in 20-year bonds.)(CC:Provide \$2,500,000 in 20-year bonds.)	-	-	\$214,000	\$214,000	\$85,600	\$85,600	\$214,000	\$214,000
51.2.1.33. (Bond # 33) Provide \$1,525,000 in 5-year bonds to the Agricultural Experiment Station for equipment, statewide.	-	-	\$352,275	\$352,275	\$352,275	\$352,275	\$352,275	\$352,275
51.2.1.34. (Bond # 34) Provide \$3,500,000 in 20-year bonds to Georgia Military College for the Health and Wellness Center, Milledgeville, Baldwin County.(S:Provide \$7,000,000 in 20-year bonds.)(CC:Provide \$7,000,000 in 20-year bonds.)	-	-	\$299,600	\$299,600	\$599,200	\$599,200	\$599,200	\$599,200
51.2.1.35. (Bond # 35) Provide \$2,255,000 in 5-year bonds to the Georgia Public Library System for MRR needs, statewide.(S:Provide \$1,680,000 in 5-year bonds.)(CC:Provide \$2,255,000 in 5-year bonds.)	-	-	\$520,905	\$520,905	\$388,080	\$388,080	\$520,905	\$520,905
51.2.1.36. (Bond # 36) Provide \$1,325,000 in 20-year bonds to construct the Royston Public Library, Royston, Franklin County.	-	-	-	-	\$113,420	\$113,420	\$113,420	\$113,420
51.2.1.37. (Bond # 37) Provide \$780,000 in 20-year bonds to construct the Milner Public Library, Milner, Lamar County.	-	-	-	-	\$66,768	\$66,768	\$66,768	\$66,768
51.2.1.38. (Bond # 38) Provide \$9,900,000 in 20-year bonds to construct a new science building, Clayton State University, Morrow, Clayton County.	-	-	-	-	\$847,440	\$847,440	\$0	\$0
51.2.1.39. (Bond # 39) Provide \$1,200,000 in 5-year bonds to design a new academic building, Bainbridge College, Bainbridge, Decatur County.	-	-	-	-	\$277,200	\$277,200	\$0	\$0
51.2.1.40. (Bond # 40) Provide \$2,200,000 in 5-year bonds to design a new Student Academic Center for Georgia Highlands College, Cartersville campus, Cartersville, Bartow County.	-	-	-	-	\$508,200	\$508,200	\$508,200	\$508,200
51.2.1.41. (Bond # 41) Provide \$5,000,000 in 20-year bonds to construct a Student Services and Success Center, Atlanta Metropolitan College, Atlanta, Fulton County.	-	-	-	-	\$428,000	\$428,000	\$0	\$0
51.2.1.42. (Bond # 42) Provide \$3,000,000 in 20-year bonds for renovation of the Rural Development Center at the University of Georgia, Tifton campus, Tifton, Tift County.	-	-	-	-	\$256,800	\$256,800	\$256,800	\$256,800
<u>Technical College System of Georgia</u>								
51.2.1.43. (Bond # 43) Provide \$8,000,000 in 5-year bonds for facility repair and sustainment, statewide.	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000	\$1,848,000
51.2.1.44. (Bond # 44) Provide \$5,000,000 in 5-year bonds for the replacement of obsolete equipment, statewide.	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000
51.2.1.45. (Bond # 45) Provide \$800,000 in 5-year bonds for equipment for the Aviation Training Facility, Crossroads campus, Savannah, Chatham County.	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800
51.2.1.46. (Bond # 46) Provide \$1,460,000 in 5-year bonds for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County.	\$337,260	\$337,260	\$337,260	\$337,260	\$337,260	\$337,260	\$337,260	\$337,260
51.2.1.47. (Bond # 47) Provide \$4,455,000 in 20-year bonds for the replacement of facility roofs and HVAC, at: a) Lanier Technical College, Forsyth County, \$740,000 b) Lanier Technical College, Hall County, \$2,775,000 c) Ogeechee Technical College, Bulloch County, \$344,000 d) Southern Crescent Technical College, Spalding County \$596,000.	\$381,348	\$381,348	\$381,348	\$381,348	\$381,348	\$381,348	\$381,348	\$381,348

Section 51: 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
51.2.1.48. (Bond # 48) Provide \$6,375,000 in 20-year bonds for the replacement of facility roofs, at: a) Oconee Fall Line Technical College, Laurens County, \$120,000 b) West Georgia Technical College, Carroll County, \$540,000 c) Altamaha Technical College, Wayne County, \$600,000 d) Wiregrass Technical College, Ben Hill County, \$540,000 e) Gwinnett Technical College, Gwinnett County, \$3,120,000 f) Southern Crescent Technical College, Upson County, \$565,000 g) Middle Georgia Technical College, Houston County, \$890,000.	\$545,700	\$545,700	\$545,700	\$545,700	\$545,700	\$545,700	\$545,700	\$545,700
51.2.1.49. (Bond # 49) Provide \$1,540,000 in 20-year bonds for facility major improvements and renovation of HVAC at West Georgia Technical College, LaGrange, Troup County.	\$131,824	\$131,824	\$131,824	\$131,824	\$131,824	\$131,824	\$131,824	\$131,824
51.2.1.50. (Bond # 50) Provide \$4,185,000 in 20-year bonds for design and construction of the renovation of the classroom / lab building, Building #2, Southeastern Technical College, Swainsboro, Emanuel County.	\$358,236	\$358,236	\$358,236	\$358,236	\$358,236	\$358,236	\$358,236	\$358,236
51.2.1.51. (Bond # 51) Provide \$5,775,000 in 20-year bonds for facility major improvements and renovations, at: a) Moultrie Technical College, Colquitt County, \$200,000 b) Chattahoochee Technical College, Woodstock, Cherokee County, \$5,245,000 c) Southwest Georgia Technical College, Thomas County, \$330,000.(H:Provide \$5,775,000 in 20-year bonds for facility major improvements and renovations, at: a) Moultrie Technical College, various campuses, \$200,000 b) Chattahoochee Technical College, Woodstock, Cherokee County, \$5,245,000 c) Southwest Georgia Technical College, Thomas County, \$330,000.)(CC:Provide \$5,775,000 in 20-year bonds for facility major improvements and renovations, at: a) Moultrie Technical College, various campuses, \$200,000 b) Chattahoochee Technical College, Woodstock, Cherokee County, \$5,245,000 c) Southwest Georgia Technical College, Thomas County, \$330,000.)	\$494,340	\$494,340	\$494,340	\$494,340	\$494,340	\$494,340	\$494,340	\$494,340
51.2.1.52. (Bond # 52) Provide \$3,960,000 in 20-year bonds for design and construction of the renovation of the main campus building for student and classroom use, Sandersville Technical College, Sandersville, Washington County.	\$338,976	\$338,976	\$338,976	\$338,976	\$338,976	\$338,976	\$338,976	\$338,976
51.2.1.53. (Bond # 53) Provide \$14,000,000 in 20-year bonds for design, construction, and equipment for a training center.	\$1,198,400	\$1,198,400	\$1,198,400	\$1,198,400	\$1,198,400	\$1,198,400	\$1,198,400	\$1,198,400
51.2.1.54. (Bond # 54) Provide \$16,000,000 in 20-year bonds to construct a new classroom building at the Barrow campus of Lanier Technical College, Winder, Barrow County.	-	-	\$1,369,600	\$1,369,600	\$1,369,600	\$1,369,600	\$1,369,600	\$1,369,600
51.2.1.55. (Bond # 55) Provide \$12,500,000 in 20-year bonds for property acquisition for the North Fulton Campus of Gwinnett Technical College, Fulton County.(S:Provide \$20,000,000 in 20-year bonds to purchase property.)(CC:Provide \$11,500,000 in 20-year bonds and redirect \$13,500,000 in existing bonds no longer needed for Altamaha Technical College Classroom Building and Truck Driving Range for property acquisition and building renovation for the North Fulton Campus of Gwinnett Technical College.)	-	-	\$1,070,000	\$1,070,000	\$1,712,000	\$1,712,000	\$984,400	\$984,400
51.2.1.56. (Bond # 56) Provide \$500,000 in 5-year bonds to design the new Camden campus, Altamaha Technical College, Camden County.	-	-	-	-	\$115,500	\$115,500	\$0	\$0
51.2.1.57. (Bond # 57) Provide \$12,600,000 in 20-year bonds to design and construct a Natural Resources building, Ogeechee Technical College, Statesboro, Bulloch County.	-	-	-	-	\$1,078,560	\$1,078,560	\$1,078,560	\$1,078,560
51.2.1.58. (Bond # 58) Provide \$10,000,000 in 20-year bonds for construction, renovation or equipment for College and Career Academies, statewide.	-	-	-	-	\$856,000	\$856,000	\$856,000	\$856,000
51.2.1.59. (Bond # 59) Provide \$1,300,000 in 5-year bonds to design the new Catoosa campus.(CC:Provide \$1,300,000 in 5-year bonds for property acquisition and development for the new Catoosa campus, Georgia Northwestern Technical College, Catoosa County.)	-	-	-	-	\$300,300	\$300,300	\$300,300	\$300,300
51.2.1.60. (Bond # 60) Provide \$1,690,000 in 5-year bonds to design the Health and Science Building, Middle Georgia Technical College, Warner Robbins, Houston County.(CC:Provide \$1,000,000 in 5-year bonds.) <u>Department of Behavioral Health and Developmental Disabilities</u>	-	-	-	-	\$390,390	\$390,390	\$231,000	\$231,000
51.2.1.61. (Bond # 61) Provide \$2,510,000 in 20-year bonds to renovate Building #8 to serve as a treatment center, Atlanta Regional Hospital, Atlanta, Fulton County.(S:Redirect sold but unused bonds for this project.)(CC:Use existing funds.) <u>Department of Veterans Service</u>	\$214,856	\$214,856	\$214,856	\$214,856	\$0	\$0	\$0	\$0

Section 51: 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
51.2.1.62. (Bond # 62) Provide \$225,000 in 20-year bonds for facility renovations at Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County, match federal funds. <u>Department of Corrections</u>	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260	\$19,260
51.2.1.63. (Bond # 63) Provide \$4,570,000 in 5-year bonds to purchase 187 replacement vehicles, statewide.(CC:Provide \$2,445,000 in 5-year bonds to purchase 100 replacement vehicles, statewide.)	\$1,055,670	\$1,055,670	\$1,055,670	\$1,055,670	\$1,055,670	\$1,055,670	\$564,795	\$564,795
51.2.1.64. (Bond # 64) Provide \$2,810,000 in 5-year bonds to implement enhanced cell phone interdiction measures, statewide.	\$649,110	\$649,110	\$649,110	\$649,110	\$649,110	\$649,110	\$649,110	\$649,110
51.2.1.65. (Bond # 65) Provide \$5,000,000 in 20-year bonds for facility major repairs and improvements, statewide.(S:Provide \$3,000,000 in 20-year bonds for major facility repairs and improvements. Utilize sold and unsold MRR bonds before authorizing new bonds.)(CC:Provide \$3,000,000 in 20-year bonds for major facility repairs and improvements. Utilize sold and unsold MRR bonds before authorizing new bonds.)	\$428,000	\$428,000	\$428,000	\$428,000	\$256,800	\$256,800	\$256,800	\$256,800
51.2.1.66. (Bond # 66) Provide \$2,000,000 in 5-year bonds for facility repairs and sustainment, statewide. <u>Department of Defense</u>	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000	\$462,000
51.2.1.67. (Bond # 67) Provide \$750,000 in 5-year bonds for facility repairs and sustainment, statewide, match federal funds. <u>Georgia Bureau of Investigation</u>	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250
51.2.1.68. (Bond # 68) Provide \$800,000 in 5-year bonds to complete the FCC compliant law enforcement dispatch and communication system, statewide.	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800	\$184,800
51.2.1.69. (Bond # 69) Provide \$350,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$29,960	\$29,960	\$29,960	\$29,960	\$29,960	\$29,960	\$29,960	\$29,960
51.2.1.70. (Bond # 70) Provide \$695,000 in 5-year bonds to purchase crime scene investigative equipment, statewide. <u>Department of Juvenile Justice</u>	\$160,545	\$160,545	\$160,545	\$160,545	\$160,545	\$160,545	\$160,545	\$160,545
51.2.1.71. (Bond # 71) Provide \$3,090,000 in 5-year bonds for facility repairs and sustainment, statewide.(S:Utilize sold and unsold MRR bonds before authorizing new bonds.)	\$713,790	\$713,790	\$713,790	\$713,790	\$0	\$0	\$0	\$0
51.2.1.72. (Bond # 72) Provide \$3,285,000 in 20-year bonds for facility major improvements and renovations, statewide.(S:Utilize sold and unsold MRR bonds before authorizing new bonds.)	\$281,196	\$281,196	\$281,196	\$281,196	\$0	\$0	\$0	\$0
51.2.1.73. (Bond # 73) Provide \$2,350,000 in 20-year bonds for renovations for security hardening for Building #7 at Sumter YDC, Americus, Sumter County. <u>Department of Public Safety</u>	\$201,160	\$201,160	\$201,160	\$201,160	\$201,160	\$201,160	\$201,160	\$201,160
51.2.1.74. (Bond # 74) Provide \$2,400,000 in 5-year bonds for replacement of 100 patrol cars, Georgia State Patrol, statewide.	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400
51.2.1.75. (Bond # 75) Provide \$4,000,000 in 10-year bonds for the replacement of 2 helicopters, statewide.	\$524,800	\$524,800	\$524,800	\$524,800	\$524,800	\$524,800	\$524,800	\$524,800
51.2.1.76. (Bond # 76) Provide \$2,200,000 in 20-year bonds for facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.(H:Provide \$4,410,000 in 20-year bonds.)(S:Provide \$2,200,000 in 20-year bonds.)(CC:Provide \$3,730,000 in 20-year bonds.)	\$188,320	\$188,320	\$377,496	\$377,496	\$188,320	\$188,320	\$319,288	\$319,288
51.2.1.77. (Bond # 77) Provide \$225,000 in 5-year bonds for equipment, Georgia Public Safety Training Center, Forsyth, Monroe County. <u>Georgia Building Authority</u>	-	-	\$51,975	\$51,975	\$0	\$0	\$51,975	\$51,975
51.2.1.78. (Bond # 78) Provide \$2,200,000 in 20-year bonds for facility improvements and renovations, Atlanta, Fulton County.(CC:Provide \$2,950,000 in 20-year bonds.)	\$188,320	\$188,320	\$188,320	\$188,320	\$188,320	\$188,320	\$252,520	\$252,520
51.2.1.79. (Bond # 79) Provide \$24,440,000 in 20-year bonds for the purchase of Reserve Command building, Fort McPherson, Atlanta, Fulton County. (H:Provide \$10,000,000 in 20-year bonds for purchase, plan and design.)(S:Provide \$5,000,000 in 20-year bonds for purchase, plan and design.)(CC:Provide \$15,000,000 in 20-year bonds for purchase, plan and design.)	\$2,092,064	\$2,092,064	\$856,000	\$856,000	\$428,000	\$428,000	\$1,284,000	\$1,284,000

Section 51: 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
<u>Georgia Forestry Commission</u>								
51.2.1.80. (Bond # 80) Provide \$2,300,000 in 10-year bonds for the replacement of firefighting equipment, statewide.	\$301,760	\$301,760	\$301,760	\$301,760	\$301,760	\$301,760	\$301,760	\$301,760
51.2.1.81. (Bond # 81) Provide \$1,120,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$95,872	\$95,872	\$95,872	\$95,872	\$95,872	\$95,872	\$95,872	\$95,872
51.2.1.82. (Bond # 82) Provide \$1,740,000 in 5-year bonds for equipment, statewide.	-	-	\$401,940	\$401,940	\$401,940	\$401,940	\$401,940	\$401,940
<u>Department of Natural Resources</u>								
51.2.1.83. (Bond # 83) Provide \$500,000 in 5-year bonds for the replacement of 23 maintenance vehicles, statewide.	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500
51.2.1.84. (Bond # 84) Provide \$3,200,000 in 20-year bonds for facility improvements and renovations, statewide.	\$273,920	\$273,920	\$273,920	\$273,920	\$273,920	\$273,920	\$273,920	\$273,920
51.2.1.85. (Bond # 85) Provide \$2,400,000 in 5-year bonds for facility repair and sustainment, statewide.	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400	\$554,400
51.2.1.86. (Bond # 86) Provide \$1,650,000 in 20-year bonds for miscellaneous new construction at state parks, statewide.	\$141,240	\$141,240	\$141,240	\$141,240	\$141,240	\$141,240	\$141,240	\$141,240
51.2.1.87. (Bond # 87) Provide \$2,510,000 in 20-year bonds for land acquisition for wildlife management areas and parks, multiple locations, match federal funds.	\$214,856	\$214,856	\$214,856	\$214,856	\$214,856	\$214,856	\$214,856	\$214,856
51.2.1.88. (Bond # 88) Provide \$5,000,000 in 20-year bonds for improvements at privately operated facilities, statewide (Taxable Bond).	\$454,000	\$454,000	\$454,000	\$454,000	\$454,000	\$454,000	\$454,000	\$454,000
51.2.1.89. (Bond # 89) Provide \$2,500,000 in 20-year bonds for the purchase of land for conservation, Warner Robbins, Houston County.	-	-	\$214,000	\$214,000	\$214,000	\$214,000	\$214,000	\$214,000
<u>Department of Revenue</u>								
51.2.1.90. (Bond # 90) Provide \$1,100,000 in 5-year bonds for the replacement of the primary image repository hardware infrastructure [FileNet], Atlanta, DeKalb County.	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100	\$254,100
51.2.1.91. (Bond # 91) Provide \$1,120,000 in 5-year bonds to continue the implementation of the Integrated Tax System, Atlanta, DeKalb County.	\$258,720	\$258,720	\$258,720	\$258,720	\$0	\$0	\$0	\$0
51.2.1.92. (Bond # 92) Provide \$1,350,000 in 5-year bonds for the replacement of scanners, shredders, and servers, Atlanta, Fulton County.	\$311,850	\$311,850	\$311,850	\$311,850	\$311,850	\$311,850	\$311,850	\$311,850
<u>Soil and Water Conservation Commission</u>								
51.2.1.93. (Bond # 93) Provide \$1,800,000 in 20-year bonds for the rehabilitation of flood control structures, multiple locations.	\$154,080	\$154,080	\$154,080	\$154,080	\$154,080	\$154,080	\$0	\$0
<u>Georgia State Financing and Investment Commission</u>								
51.2.1.94. (Bond # 94) Provide \$625,000 in 5-year bonds for ADA related facility modifications, statewide.	\$144,375	\$144,375	\$144,375	\$144,375	\$144,375	\$144,375	\$144,375	\$144,375
<u>Department of Community Affairs</u>								
51.2.1.95. (Bond # 95) Provide \$25,000,000 in 20-year bonds for reservoirs.(H:Provide \$20,000,000 in 20-year bonds.)(S:Provide \$15,000,000 in 20-year bonds.)(CC:Provide \$25,000,000 in 20-year bonds.)	\$2,140,000	\$2,140,000	\$1,712,000	\$1,712,000	\$1,284,000	\$1,284,000	\$2,140,000	\$2,140,000
51.2.1.96. (Bond # 96) Provide \$850,000 in 5-year bonds for urban forest interface equipment, statewide.	-	-	\$196,350	\$196,350	\$196,350	\$196,350	\$196,350	\$196,350
<u>Department of Economic Development</u>								
51.2.1.97. (Bond # 97) Provide \$3,370,000 in 20-year bonds for renovations and upgrades to Building B, Atlanta, Fulton County.	\$288,472	\$288,472	\$288,472	\$288,472	\$288,472	\$288,472	\$288,472	\$288,472
51.2.1.98. (Bond # 98) Provide \$15,000,000 in 20-year bonds for the acquisition of land, Atlanta, Fulton County (Taxable Bond).	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000
<u>Georgia Environmental Finance Authority</u>								
51.2.1.99. (Bond # 99) Provide \$22,250,000 in 20-year bonds for the State Funded Water and Sewer Construction Loan Program, statewide.(CC:Provide \$19,750,000 in 20-year bonds.)	\$1,904,600	\$1,904,600	\$1,904,600	\$1,904,600	\$1,904,600	\$1,904,600	\$1,690,600	\$1,690,600
51.2.1.100. (Bond # 100) Provide \$4,800,000 in 20-year bonds for the Clean Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide, match federal funds.	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880

Section 51: 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
51.2.1.101. (Bond # 101) Provide \$4,800,000 in 20-year bonds for the Drinking Water State Revolving Fund Match, Water and Sewer Construction Loan Program, statewide, match federal funds.	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880	\$410,880
51.2.1.102. (Bond # 102) Provide \$20,750,000 in 20-year bonds for the Water Supply and Reservoir Construction Loan Program, statewide. <u>Georgia Ports Authority</u>	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200
51.2.1.103. (Bond # 103) Provide \$46,700,000 in 20-year bonds to continue Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds. <u>Department of Transportation</u>	\$3,997,520	\$3,997,520	\$3,997,520	\$3,997,520	\$3,997,520	\$3,997,520	\$3,997,520	\$3,997,520
51.2.1.104. (Bond # 104) Provide \$1,470,000 in 20-year bonds to fund upgrades and maintenance at the Riceboro Southern Bridge and GSWR and CCKY Railroad Grade Crossing Signal Crossbucks.(CC:Provide \$1,470,000 in 20-year bonds to fund upgrades and maintenance at the Riceboro Southern Bridge and GSWR and CCKY Railroad Grade Crossing Signal Crossbucks (Taxable Bond).)	-	-	-	-	\$125,832	\$125,832	\$133,476	\$133,476
51.2.2. Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)	(\$68,828,096)

Section 51: General Obligation Debt Sinking Fund

	<i>Agency Net</i>	\$64,608,074	\$64,608,074	\$56,525,261	\$56,525,261	\$60,622,434	\$60,622,434	\$60,135,161	\$60,135,161
<u>FY2013 Budget</u>	HB742	\$1,129,800,503	\$1,141,154,496	\$1,121,717,690	\$1,133,071,683	\$1,125,814,863	\$1,137,168,856	\$1,125,327,590	\$1,136,681,583
Motor Fuel Funds		\$192,874,061		\$182,874,061		\$182,874,061		\$182,874,061	
State General Funds		\$936,926,442		\$938,843,629		\$942,940,802		\$942,453,529	

Bond Summary for Conf Comm Stage	Principal Amount	Debt Service
Total of FY2013 5-year bond projects	\$84,540,000	\$19,528,740
Total of FY2013 10-year bond projects	\$31,300,000	\$4,106,560
Total of FY2013 20-year bond projects	\$697,025,000	\$59,776,984
Total of FY2013 25-year bond projects	\$0	\$0
Total of FY2013 all recommended projects	\$812,865,000	\$83,412,284

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.