

INDEX TO SCHEDULE OF CHANGES TO FISCAL 1973 BUDGET
1972 SESSION

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FY 73 Budget

SCHEDULE OF CHANGES TO H.B. No. 1203

SECTION	DEPARTMENT	GOVERNOR'S RECOMMENDATION	HOUSE ACTION	SENATE ACTION	CONFERENCE COMMITTEE ACTION	REVISED APPROPRIATION
	<u>Legislative Branch</u>	\$ 90,000				
	- Funds for Georgia Official Statistical Register			\$ (90,000)		\$ -0-
	<u>Georgia Education Improvement Council</u>					
	- (in Legislative Section)	\$ -0-	\$ 54,000			\$ 54,000
	<u>Education Department</u>					
	- Revise Governor's recommendation based on latest available data - MFPE	424,929,000	(4,983,000)		\$ (270,783)	
	- Increase lapse factor to FY 1972 level		(110,000)			
	- Eliminate 4 new consultant positions		(26,000)			
	- Reduce ECDS Program to \$1,400,000		(4,284,000)			
	- Reduce teachers scholarships to phase-out level		(240,000)			
	* Reduce funding for printing operation		(105,095)			
	- 27% reduction in Mid-Term Adjustment			\$ (300,000)		
	- State grants for public library construction		500,000			
	- Increase grants to Vocational Education High School Program		1,378,000	(450,000)	450,000	
	- Increase State grants for school lunches by 1/2¢ per lunch		772,000			
	- Increase grants to Area Voc.-Tech. Schools		1,238,000	(648,000)	250,000	
	- Increase school bus drivers salaries from \$1,875 to \$2,000/yr.		596,987		48,400	
	- Reduce R.L.E. to \$78,550,000		16,400,000			
	- Upgrade Vocational Instructors		62,035			
	- Restore reductions to North and South Ga. Voc.-Tech. Schools		79,444			
	- \$700 increase on Index Salary Schedule (\$230 House + \$70 Senate)		12,650,000	3,750,000		
	- Increase Autistic Children Program, Carroll Co. and Lowndes Co.		370,000			
	- To restore excessive cuts to Adacemy for the Blind			37,163		
	- To restore excessive cuts to School for the Deaf (Cave Springs)			13,182		\$452,107,333
	- Language Change: to make independent school systems eligible to participate in the acquisition of "mini" buses for special education purposes		*			
	- Language Change: Provides that entire appropriation to Project for Autistic Children of \$988,000 may be used to match Federal funds to expand existing programs and to develop new programs		*	*		
	- Language Change: to provide that none of the funds appropriated for pupil transportation shall be used for the purpose of achieving racial balance (removed by Senate)		*	*		

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		- Language Change: to direct and restrict the use of funds for the Early Childhood Development Program (same language as in H.B. 1204)			*	
		- Language Change: restricting amount of State funds (\$60,000) that may be used for the administration cost of the Early Childhood Development Program			*	
		- Language Change: restricting the initiation of any new program or project which would create a continuing obligation of State General Funds to those programs or projects that have been authorized by the General Assembly			*	
		- Object Class Transfer: to permit greater utilization of instructional E.D.P. facilities (to account for action taken on H.B. 1204)		*		
7B	<u>Education Department</u>					
		- Increase A.L.R. funding for local systems through regular formula	\$ 26,554,376			
				\$ 2,000,000	\$ 500,000	\$ 29,054,376
3	<u>Regents</u>		190,483,377			
		- Reduce excess funding for existing A.L.R. requirements		(199,000)		
		- Reduce proposed tuition increase by over 50%		5,000,000		
		- Provide 22 more medical scholarships		70,500		
		- Increase unit operation expense costs in formula calculation				
		- New A.L.R. funds for construction at Talmadge Memorial Hospital		1,750,000		
		- New A.L.R. funds for construction at various locations		1,000,000		
		- Capital Outlay funds for Hanner Field House at Georgia Southern College		1,500,000		
		- Start-up costs for junior colleges at Swainsboro and Bainbridge		250,000		
		- Reflect increased agency funds for A.L.R.		400,000		
		- Skidaway Island - operating expense increase			(58,000)	
					33,000	
						\$200,229,877

SCHEDULE OF CHANGES TO H.B. No. 1203

TION	DEPARTMENT	GOVERNOR'S RECOMMENDATION	HOUSE ACTION	SENATE ACTION	CONFERENCE COMMITTEE ACTION	REVISED APPROPRIATION
	- Language Change: provides that revenue from sales and services shall be classified as restricted funds to be used by the activity generating such funds, and that unanticipated revenue from contract and grant overhead shall be utilized up to a maximum of \$2,000,000 more than the original budget estimate		*		*	
	- Language Change: to express the intent of the General Assembly to acquire and operate Gordon Military College in FY 1973			*	*	
	- Language Change: to limit salary increases of those now drawing \$25,000 or more annually except those employed at the Medical College of Georgia with a Doctor of Medicine degree (removed by Conference Committee)			*	*	
9	<u>State Scholarship Commission</u>	\$ 4,823,000				
	- Provide scholarships to children of law enforcement officers, firemen, and prison guards killed or disabled in the line of duty		\$ 175,000			\$ 4,998,000
0	<u>Teachers Retirement System</u>	-0-				
	- Fund changes in contribution rate		400,000			400,000
2	<u>Human Resources</u>	260,730,000				
	A.) Family and Children Division					
	- Reduce over-funding		(8,317,000)	(7,500)		
	- Reduction of State funding for 33 new food stamp employees		(50,000)			
	- Continue '72 funding level for Georgia Indigent Legal Services (annualized)		60,000			
	- Increase payments to Foster Parents 20¢ per day		160,000			
	- Upgrade Vocational Instructors		5,498			
	- Increase benefit payments to adult categories by 8.5%		1,200,000			
	- Eliminate grants to County-Owned Detention Centers				\$ (600,000)	

SCHEDULE OF CHANGES TO H.B. NO. 1205

<u>SECTION</u>	<u>DEPARTMENT</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE ACTION</u>	<u>SENATE ACTION</u>	<u>CONFERENCE COMMITTEE ACTION</u>	<u>REVISED APPROPRIATION</u>
B.)	<u>Vocation Rehabilitation</u>					
	- Maintain \$250,000 per year level for Nephrology Centers		\$ 75,000			
	- To begin grants for Kidney Program				\$ 200,000	
	- Increase Federal fund availability by \$200,000 to upgrade Voc. Rehab. personnel				*	
C.)	<u>Health Department</u>					
	- Reduce Medicaid over-funding		(3,000,000)	(1,057,000)		
	- Continue '72 funding level of Diagnostic and Evaluation Centers (mental retardation).		65,000	(65,000)		
	- New A.L.R. funds for \$3 million in construction at Central State Hospital (capital outlay for planning).		250,000	(250,000)	\$ 50,000	
	- Increase family planning funding		175,000			
	- Maintain '72 funding level for cystic fibrosis		25,000			
	- Increase funding level for cystic fibrosis			25,000	(25,000)	
	- Increase Mental Retardation Grants		1,708,000			
	- Fund minimum of 2 attendants per ward at Central State Hospital		630,000			
	- Maintain (and annualize) funding for 4 employees in Adult Foster Care Home Program		60,000	(45,000)		
	- Language Change: to authorize the employment of up to 22 positions for the administration of the Adult Foster Care Program				*	
	- Increase salaries of attendants for criminally insane at Central State Hospital		31,000			
	- Upgrade Vocational Instructors		2,514			
	- Increase funding for operating expenses at Battey State Hospital			50,000	(50,000)	
	- Increase funding of Behavior Modification Program at Central State Hospital			375,000		
	- To construct a Chapel of All Faiths at Gracewood			200,000		
	- To fund Comprehensive Community Mental Health Centers			700,000	(700,000)	

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	D.) <u>Other</u>					
	- To restore funding of 14 positions eliminated through proposed reorganization		\$ 65,000			
	- To increase funding for Methadone Maintenance Program			\$ 63,493		
	- To conduct an area-wide model program in the Atlanta-Fulton County Area under the Older Americans Act (\$57,975 Federal funds)			19,325		
	- To fund Consumer Protection and Information Activity			90,000		\$252,848,330
13	<u>Department of Offender Rehabilitation</u>	\$ 24,872,000				
	A.) <u>Corrections:</u>					
	- Reduce over-funding for emergency generators at Reidsville and Wayne County		(40,000)			
	- 40% reduction in inmate activities building at Reidsville		(200,000)			
	- Postpone emergency generators at Walker and Montgomery County Branches		(80,000)			
	- Postpone inmate activities building at Jackson		(200,000)			
	- 33% reduction in cost of Warden's houses at Montgomery and Walker Branches		(20,000)			
	- Upgrade Vocational Instructors		10,018			
	- To renovate facilities at the Georgia Industrial Institute at Alto			25,000		
	- Delete A.L.R. for Atlanta correctional facility				\$ (261,000)	
	B.) <u>Pardons and Paroles</u>					
	- To reduce caseload of parole supervisors from over 90 to 1 to around 80 to 1			119,000	(12,500)	
	C.) <u>Probation</u>					
	- To reduce caseload of probation supervisors from 160 to 1 to around 126 to 1			258,000	(6,400)	24,464,118
14	<u>State Board of Pharmacy</u>	252,000				
	- To fund salary increases			7,500		259,500

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16	<u>Veterans Service Department</u> - \$1 million for modernizing Cabaniss Building	\$ 3,715,000	\$ 500,000			\$ 4,215,000
17	<u>Labor Department</u> - Reduce WIN Program funding - Unemployment Compensation Reserve Fund - Equate State funding with estimated penalty and interest receipts - Reduce unemployment compensation reserve fund - Object Class Transfer: to correct object classes listed in budget document	\$ 2,026,000	\$ (337,000) 1,247,000 43,000	\$ (240,000)		\$ 2,739,000
18	<u>Department of Agriculture</u> - Upgrade red meat inspectors (\$50,000) and field inspectors (\$97,000) - Restore operation of sweet potato house at Riddleville - Restore publication of Market Bulletin to weekly basis - Restore operation of Statesboro sweet potato house - Restore misc. operating expense cuts - Continue animal diagnostic service contract with Athens - 1 position added to marketing - 2 milk inspectors - Replace agency funds (Seed Development reimbursement) - 3 positions for fuel oil lab. - Restore 2 printing positions - Advertising, marketing - 2 bedding inspectors - 4 positions to Grade A milk lab. - Restore 8 sanitarians - Capital Outlay at Ellijay Farmers Market	11,833,000	147,000 9,000 140,000 8,000 20,000 75,000 5,000 27,000 55,000 33,000 12,000 34,000 15,000 55,000 72,000	15,440		12,555,440

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19	<u>Industry and Trade</u>	\$ 7,191,000				
	- Postpone Kingsland Welcome Center (for planning)		\$ (224,000)		\$ 13,500	
	- Eliminate excess LEAA matching funds		(354,000)			
	- Georgia Ports Authority - dredging operations		300,000			
	- Promotional expenses for Skidaway		20,000			
	- Director and Steno for Division of Community Affairs		28,000			
	- For additional planning and development of the Georgia International Congress Center				100,000	\$ 7,074,500
	- Language Change: to require the Directors and Stenos salaries in the Div. of Community Affairs to be supplemented by Federal funds if they become available and the corresponding amount of State funds to lapse			*		
20	<u>Department of Public Safety</u>	19,093,000				
	- To fund amended version of H.B. 1258		48,000			19,141,000
21	<u>Department of Defense</u>	1,135,000				
	- To correct over-estimation of Federal funds		5,000			
	- Capital Outlay funds for National Guard Armories		50,000			1,190,000
22	<u>Workmen's Compensation Board</u>	802,000				
	- Change matching rate for Statistical Program		32,000			
	- To restore excessive cut in operating expense				17,000	851,000
23	<u>Department of Banking and Financial Regulation</u>	912,000				
	- To correct erroneous elimination of 1 currently filled position		11,000			923,000

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25	<u>Comptroller General</u>	\$ 1,828,000				
	- To fund excessive budget reductions		\$ 52,000			
	- Two positions for insurance companies regulation		25,000			
	- One position for quarterly tax collection		8,000			
	- Fund 4 positions eliminated in reorganization transfer		46,000			\$ 1,959,000
	- Language Change: to allow for 6 new positions to be funded by Federal funds				*	
26	<u>Natural Resources</u>	16,339,000				
	Game and Fish:					
	- 2 fishing piers at Lake Blackshear		12,000			
	- Clearing boat trails and bringing personnel budgeted under casual labor under Merit System		20,534			
	- Feasibility Study for Bowen Mill Lake		10,300			
	Groveland Lake - maps, appraising, design, engineering, and relocation of utilities		55,000			
	North Georgia Mountains Commission - increased costs		29,125			
	Parks:					
	- Increase Jekyll Island A.L.R. to 1972 level		200,000			
	- Land acquisition - Black Rock Mountain		18,000			
	- Acquisition of Sweetwater Creek		510,000			
	- Capital Outlay - Pataula Creek		49,000			
	- Operating Expenses - Pataula Creek		24,000			
	- General repairs throughout system		61,000			
	- Bring 83 non-merit positions under Merit System		40,500			
	Surface Mined Land Use Board - Replace deleted position		13,000			
	Lake Lanier Islands - Increase delayed hiring factor for 32 new employees		(30,000)			
	To correct over-estimation of agency funds		75,000			17,426,459
	- Language Change: to provide that no land be purchased for State Park purposes from funds without approval of the State Properties Control Commission				*	

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32	<u>Merit System of Personnel Administration</u>	\$ -0-				
	- Language Change: Increase budget (and agency assessments) \$58,000 to permit continuation of 3 positions eliminated in proposed reorganization; tie unit assessment rate to approved budget		*			
	- Object Class Change: increase operating expense \$30,000 due to increase in computer cost			*		
33	<u>Employees Retirement System</u>	1,000,000				
	- Eliminate direct funding for Early Retirement Program		\$ (1,000,000)			\$ -0-
34	<u>Department of Revenue</u>	14,783,815				
	- Reduce funding for Motor Vehicle Tag Decals		(50,000)			
	- Contract with Prison Industries for production of 600,000 1976 tags		300,000			
	- Increase funding for collection, audit and other costs related to MARTA sales tax		175,000	\$ (175,000)	\$ 175,000	
	- For 23 Delinquent Tax Collectors				175,000	\$ 15,383,815
35	<u>State Treasury Department</u>	149,000				
	- To correct error in calculation of personal services		2,000			151,000

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36	<u>Office of Secretary of State</u>	\$ 3,916,000				
	- Fund operations for regulation of out-of-state land sales, charitable organizations, cemeteries: State Election Board operations		\$ 105,000			
	- One position for securities investigation		13,800			
	- Six positions for Archives and Records		30,500			
	- To correct elimination of one currently filled position		10,000			\$ 4,075,300
40	<u>New Section</u>					
	- 5% pay increase for Merit System employees effective 7-1-72.		9,466,000			
40A	<u>State Literature Commission</u>	-0-				
	- For Personal Services and Operating Expenses				\$ 18,400	\$ 18,400
41	<u>New Section</u>					
	- Compensation Commission Rec., effective 1-1-73		253,500			
48	<u>New Section</u>					
	- Language Change: Prohibiting expenditure of appropriated funds to employ or contract with any publicist, propagandist or public relations firm whose activities might influence future appropriations.		*			
	Net changes in H.B. 1203:		<u>\$ 42,994,660</u>	<u>\$ 2,591,603</u>	<u>\$ (242,883)</u>	