

FISCAL 1977 RECAP

	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
1.) Surplus & Reserve as of 6/30/76	\$ 54,519,476.17	\$ 54,519,476.17	\$ 54,519,476.17	\$ 54,519,476.17
2.) Governor's Revenue Estimate for F. 1977	1,864,000,000.00	1,864,000,000.00	1,864,000,000.00	1,864,000,000.00
3.) Federal Revenue-Sharing Funds	46,000,455.53	46,000,455.53	46,000,455.53	46,000,455.53
4.) Public Works Act - Title II Funds	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,500,000.00</u>	<u>5,575,598.36</u>
5.) Total State Funds Available	\$1,969,519,931.70	\$1,969,519,931.70	\$1,970,019,931.70	\$1,970,095,530.06
6.) Deduct Revenue Shortfall Reserve	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
Sub-Total	\$1,919,519,931.70	\$1,919,519,931.70	\$1,920,019,931.70	\$1,920,095,530.06
7.) Deduct Special Supplemental Bill for Twin Towers	<u>-0-</u>	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>1,750,000.00</u>
Sub-Total	\$1,919,519,931.70	\$1,917,769,931.70	\$1,918,269,931.70	\$1,918,345,530.06
8.) Deduct Amended General Appro- priations Act for F. 1977 (HB 94)	<u>1,897,921,960.06</u>	<u>1,917,767,003.06</u>	<u>1,888,267,003.06</u>	<u>1,918,345,530.06</u>
	<u>\$ 21,597,971.64</u>	<u>\$ 2,928.64</u>	<u>\$ 30,002,928.64</u>	<u>\$ -0-</u>

COMPARATIVE SUMMARY OF H.B. 54

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
<u>SUPREME COURT</u>				
1.) Current Appropriation	\$ 1,205,567	\$ 1,205,567	\$ 1,205,567	\$ 1,205,567
2.) For Georgia's share of the cost of operating the National Center for State Courts	-0-	7,000	7,000	7,000
3.) Revised Appropriation	<u>\$ 1,205,567</u>	<u>\$ 1,212,567</u>	<u>\$ 1,212,567</u>	<u>\$ 1,212,567</u>
<u>SUPERIOR COURTS</u>				
1.) Current Appropriation	\$ 7,385,374	\$ 7,385,374	\$ 7,385,374	\$ 7,385,374
2.) For increased cost of operations	369,765	399,626	399,626	399,626
3.) Revised Appropriation	<u>\$ 7,755,139</u>	<u>\$ 7,785,000</u>	<u>\$ 7,785,000</u>	<u>\$ 7,785,000</u>
<u>APPELLATE COURT REPORTS</u>				
1.) Current Appropriation	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
2.) For increased Printing Costs	28,000	42,000	42,000	42,000
3.) Revised Appropriation	<u>\$ 100,000</u>	<u>\$ 114,000</u>	<u>\$ 114,000</u>	<u>\$ 114,000</u>
<u>GOVERNOR'S VERSION</u>				
<u>AGENCY</u>				
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>				
1.) Current Appropriation	\$ 27,640,155	\$ 27,640,155	\$ 27,640,155	\$ 27,640,155
2.) For Foundation of Twin Towers	1,000,000	-0- *	-0- *	-0- *
3.) For increase in Workmen's Compensation Payments Fund	400,000	400,000	400,000	650,000
4.) Net over-funding in various object classes	(9,652)	(9,652)	(9,652)	(9,652)
5.) To delay implementation of PACS in DOT	(130,000)	(130,000)	(130,000)	(130,000)
6.) To remove over-funding in State Properties Commission	(69,000)	(69,000)	(69,000)	(69,000)

* \$1,750,000 provided for this purpose in Special Supplemental Appropriations Act.

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES (Cont.)</u>				
7.) To remove over-funding for Data Processing Services for State Agencies	(294,000)	(294,000)	(294,000)	(294,000)
8.) For additional funding for architectural and engineering fees for planned renovation of State Capitol	-0-	50,000	50,000	50,000
9.) To align rental expense among budget activities	-	-	-	Yes
10.) Revised Appropriation	<u>\$ 28,537,503</u>	<u>\$ 27,587,503</u>	<u>\$ 27,587,503</u>	<u>\$ 27,837,503</u>
<u>DEPARTMENT OF AGRICULTURE</u>				
1.) Current Appropriation	\$ 16,325,430	\$ 16,325,430	\$ 16,325,430	\$ 16,325,430
2.) To remove Personal Services over-funding	(104,175)	(164,175)	(164,175)	(164,175)
3.) To increase funding for Veterinary Labs	72,700	102,700	102,700	102,700
4.) For payment for Federal Supervision of Grain-Grading	30,000	30,000	30,000	30,000
5.) For new Moisture-Meter Testing Facility in Forest Park	23,000	23,000	23,000	23,000
6.) For increased equipment purchases	8,475	8,475	8,475	8,475
7.) To remove over-funding in Fire Ant Program	-0-	(900,000)	(900,000)	(900,000)
8.) For repairs at Farmers Markets for which Authority funds cannot be used	-0-	50,000	100,000	50,000
9.) For new shed at Glennville Farmers Mkt.	-0-	-0-	100,000	100,000
10.) To supplant State funds with additional agency income	-	-	(39,000)	(39,000)
11.) Revised Appropriation	<u>\$ 16,355,430</u>	<u>\$ 15,475,430</u>	<u>\$ 15,586,430</u>	<u>\$ 15,536,430</u>
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
1.) Current Appropriation	\$ 1,864,027	\$ 1,864,027	\$ 1,864,027	\$ 1,864,027
2.) For payments to Secretary of State for printing	-0-	6,833	6,833	6,833
3.) Revised Appropriation	<u>\$ 1,864,027</u>	<u>\$ 1,870,860</u>	<u>\$ 1,870,860</u>	<u>\$ 1,870,860</u>
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>				
1.) Current Appropriation	\$ 9,866,421	\$ 9,866,421	\$ 9,866,421	\$ 9,866,421
2.) To increase funding for World Congress Center operation	800,000	800,000	560,000	560,000
3.) For increased Regular Operating Expenses	32,837	32,837	32,837	32,837
4.) To remove over-funding for office space rental	(32,713)	(32,713)	(32,713)	(32,713)

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT (Cont.)</u>				
5.) To eliminate State funding of Georgia Residential Finance Authority	-0-	(56,000)	(56,000)	(56,000)
6.) To reduce State matching funds for LEAA Grants	(125,000)	(125,000)	(125,000)	(125,000)
7.) Net under-funding in various object classes	1,376	1,376	1,376	1,376
8.) For one new position (Receptionist-Telephone Operator-Secretary)	-0-	4,037	4,037	4,037
9.) For initial planning and design of a Welcome Center on I-95 at the South Carolina line	-0-	20,000	20,000	20,000
10.) Construct Welcome Centers at I-95(N), I-20(W), and I-85(W)	-0-	-0-	560,000	560,000
11.) Operate temporary W.C. at Plains and plan permanent center	-0-	-0-	74,548	74,548
12.) Revised Appropriation	<u>\$ 10,542,921</u>	<u>\$ 10,510,958</u>	<u>\$ 10,905,506</u>	<u>\$ 10,905,506</u>
<u>OFFICE OF THE COMPTROLLER GENERAL</u>				
1.) Current Appropriation	\$ 3,234,092	\$ 3,234,092	\$ 3,234,092	\$ 3,234,092
2.) For two positions and new Agents Licensing Computer System	139,253	139,253	139,253	139,253
3.) For two positions for workload increases	9,584	9,584	9,584	9,584
4.) For six positions for Claims Investigation	-0-	24,000	24,000	24,000
5.) For payments to Secretary of State for Printing	-0-	6,000	6,000	6,000
6.) To fund start up of expanded program of Mobile Home Inspection	16,163	16,163	16,163	16,163
7.) Revised Appropriation	<u>\$ 3,399,092</u>	<u>\$ 3,429,092</u>	<u>\$ 3,429,092</u>	<u>\$ 3,429,092</u>
<u>DEPARTMENT OF EDUCATION</u>				
1.) Current Appropriation	\$ 691,990,916	\$ 691,990,916	\$ 691,990,916	\$ 691,990,916
2.) For increase in Quick Start Program	700,000	700,000	700,000	700,000
3.) To develop materials and programs for the Statewide Staff Development Program for Administrators	50,000	50,000	50,000	50,000
4.) For increase in tuition for Multi-Handicapped Grant	100,000	100,000	100,000	100,000
5.) For increased mid-term adjustment cost	1,000,000	1,000,000	1,000,000	1,000,000
6.) For grants to school systems for Capital Outlay purposes	-0-	638,972	-0- *	-0- *
7.) To correct under-funding of superintendents salaries	-0-	100,000	100,000	100,000
8.) To correct under-funding of School Lunch Grant caused by increased number of meals served	-0-	54,000	54,000	54,000
9.) To remove over-funding of Personal Services	(200,000)	(300,000)	(300,000)	(300,000)
10.) To correct under-funding of utilities at the institutions	-0-	183,391	183,391	183,391
11.) To remove net over-funding of APEG Grants	-0-	(2,087,391)	(2,087,391)	(2,087,391)

* This version uses \$738,967 of GBA (schools) surplus for this purpose.

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DEPARTMENT OF EDUCATION (Cont.)

- 12.) Transfers to properly align object classes and permit planning and engineering of Waste Water Facility at South Georgia Voc.-Tech School (\$75,000)
- 13.) Revised Appropriation

-	-	-	Yes
<u>\$ 693,640,916</u>	<u>\$ 692,429,888</u>	<u>\$ 691,790,916</u>	<u>\$ 691,790,916</u>

FORESTRY COMMISSION

- 1.) Current Appropriation
- 2.) For two positions to establish a new seed orchard
- 3.) To remove over-funding in Personal Services
- 4.) To supplant State funds with additional agency income
- 5.) Revised Appropriation

\$ 9,793,075	\$ 9,793,075	\$ 9,793,075	\$ 9,793,075
22,632	22,632	22,632	22,632
(60,000)	(60,000)	(60,000)	(60,000)
(125,000)	(125,000)	(125,000)	(125,000)
<u>\$ 9,630,707</u>	<u>\$ 9,630,707</u>	<u>\$ 9,630,707</u>	<u>\$ 9,630,707</u>

FOREST RESEARCH COUNCIL

- 1.) Current Appropriation
- 2.) To remove over-funding in Personal Services
- 3.) To transfer \$750 from Per Diem and Fees to Personal Services
- 4.) Revised Appropriation

\$ 597,236	\$ 597,236	\$ 597,236	\$ 597,236
(5,000)	(5,000)	(5,000)	(5,000)
-	Yes	Yes	Yes
<u>\$ 592,236</u>	<u>\$ 592,236</u>	<u>\$ 592,236</u>	<u>\$ 592,236</u>

GEORGIA BUREAU OF INVESTIGATION

- 1.) Current Appropriation
- 2.) Net Increase in Regular Operating Expenses
- 3.) Increase in Travel primarily for the contract agents
- 4.) Increase in Computer Charges due to increasing on-going costs
- 5.) Net increase in various object classes to properly align Federal funds
- 6.) Increase in funds for evidence purchased
- 7.) For two Crime Lab Scientist II's to help staff the new facilities in Augusta and Moultrie
- 8.) Revised Appropriation

\$ 7,510,358	\$ 7,510,358	\$ 7,510,358	\$ 7,510,358
48,645	66,645	66,645	66,645
41,500	41,500	41,500	41,500
66,500	66,500	66,500	66,500
20,355	20,355	20,355	20,355
33,000	33,000	33,000	33,000
-0-	7,500	7,500	7,500
<u>\$ 7,720,358</u>	<u>\$ 7,745,858</u>	<u>\$ 7,745,858</u>	<u>\$ 7,745,858</u>

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION</u>				
1.) Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2.) For construction planning funds for projects at Academy for Blind (\$34,000), School for Deaf (\$36,000), and Atlanta Area School for Deaf (\$30,000)	100,000	100,000	100,000	100,000
3.) Revised Appropriation	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<u>OFFICE OF THE GOVERNOR</u>				
1.) Current Appropriation	\$ 5,757,287	\$ 5,757,287	\$ 5,757,287	\$ 5,757,287
2.) For a special Task Force study of Adult Education	50,000	50,000	50,000	50,000
3.) For additional Art Grants	75,000	75,000	75,000	70,000
4.) To remove over-funding in Personal Services	(30,000)	(30,000)	(30,000)	(30,000)
5.) To reimburse Governor's Emergency Fund for January, 1977 transfer to World Congress Center	-0-	-0-	240,000	240,000
6.) To reimburse Governor's Emergency Fund for transfer for Council and Economic Development	-	-	8,500	8,500
7.) To reimburse G.E.F. for transfer for R.Y.D.C. construction	-	-	-	10,000
8.) For increased travel and rents for Council of the Arts	-	-	-	5,000
9.) Revised Appropriation	<u>\$ 5,852,287</u>	<u>\$ 5,852,287</u>	<u>\$ 6,100,787</u>	<u>\$ 6,110,787</u>
<u>DEPARTMENT OF HUMAN RESOURCES</u>				
1.) Current Appropriation	\$ 379,664,396	\$ 379,664,396	\$ 379,664,396	\$ 379,664,396
2.) For nine new positions and related operating expenses for Food Stamp Audits	116,340	116,340	116,340	116,340
3.) To supplant State funds with additional Federal funds in General Administration and Support	(218,100)	(418,100)	(418,100)	(418,100)
4.) To transfer fourteen positions from General Administration and Support to Medicaid Services	(38,000)	-0-	-0-	-0-
5.) To reduce excess funding in Personal Services	-0-	(590,000)	(590,000)	(590,000)
6.) To convert all vital records to microfiche slides and to link birth and death certificates	68,100	68,100	68,100	68,100
7.) To increase Kidney Disease Benefits Funding	75,000	75,000	174,100	174,100
8.) To increase Cancer Control Benefits Funding	125,000	125,000	125,000	125,000
8a.) To increase payments for Cancer Registry Project	-0-	-0-	18,000	18,000

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DEPARTMENT OF HUMAN RESOURCES (Cont.)

9.) To delay funding for the Macon-Bibb Hospital Authority until F. '78	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
10.) To increase Per Diem and Fees for the V.D. Control Program	38,179	12,500	12,500	12,500
11.) To purchase dog tags and certificates for veterinarians as required by Georgia law	15,000	15,000	15,000	15,000
12.) To replace and repair old equipment in State laboratories	40,575	40,575	40,575	40,575
13.) To transfer ten positions and related operating expenses from Northwest Regional Hospital at Rome to the Community T.B. Program	55,690	55,690	55,690	55,690
14.) To increase computer charges for the Mental Health and Mental Retardation Information System	372,220	300,220	300,220	300,220
15.) To remove over-funding from M-R Day Care Center Operations Grants	-	-	-	(500,000)
15a.) To provide Motor Vehicle Equipment Grants for M-R Day Care Centers	375,000	381,000	381,000*	881,000*
16.) To supplant State funds with increased Federal funds	(1,021,114)	(1,021,114)	(1,021,114)	(1,021,114)
17.) For 46 new positions and related operating expenses for the Community Residential Services Program	123,630	123,630	123,630	123,630
18.) For 62 clients in the Community Residential Services Program	52,065	52,065	52,065	52,065
19.) For 62 additional clients in the M.R. Day Care Centers	56,940	56,940	56,940	56,940
20.) To transfer \$180,000 from Regular Operating Expenses to Other Contractual Expenses to allow Georgia Warm Springs Hospital to contract for food services	Yes	Yes	Yes	Yes
21.) To supplant State funds with Federal funds in Vocational Rehabilitation Services per H.B. 1350	(500,000)	(500,000)	(500,000)	(500,000)
22.) To remove over-funding in SSI Supplemental Benefits	(700,000)	(1,525,000)	(1,525,000)	(1,525,000)
23.) To remove over-funding in A.F.D.C. Benefits Payments	-0-	(450,000)	(450,000)	(450,000)
24.) For ten new positions and related operating expenses to investigate welfare fraud	27,026	27,026	27,026	27,026
25.) To reduce Computer Charges in Benefits Payments - Program Direction and Support	-0-	(100,000)	(100,000)	(100,000)
26.) To establish a Medicaid Benefits Reserve to protect against a possible overrun (Total funds - \$17,463,126)	5,920,000	5,920,000	5,920,000	5,920,000
27.) For 95 new positions and Related Operating Expenses for Medicaid Services (Total funds - \$3,825,739)	1,912,869	1,912,869	1,912,869	1,912,869
28.) To transfer fourteen positions to Medicaid Services from General Administration and Support (Total funds - \$76,000)	38,000	-0-	-0-	-0-
29.) To supplant budgeted Federal funds with State funds in Medicaid Services	804,700	804,700	804,700	804,700

* This version provides language to require Department to establish standard criteria for mini-bus replacement.

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REPORTDEPARTMENT OF HUMAN RESOURCES (Cont.)

30.) To adjust supply inventories at ten mental institutions	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
30a.) To recognize \$176,380 in additional agency funds and apply such income toward capital expenditures at institutions	-	-	Yes	Yes
31.) To reduce Regular Operating Expenses at six mental institutions to reflect decreases in patient load and services to other agencies	(223,800)	(335,800)	(335,800)	(335,800)
32.) To reduce over-funding in Personal Services at eight mental institutions	(25,000)	(895,000)	(895,000)	(895,000)
33.) For nine new positions and related operating expenses at Regional Youth Development Centers	23,445	23,445	23,445	23,445
34.) To transfer ten positions and related operating expenses associated with the Community T.B. Program from Northwest Regional Hospital to Physical Health - Community Health Activity	(55,690)	(55,690)	(55,690)	(55,690)
35.) To transfer \$4,928 from Personal Services to Other Contractual Expenses at Southwestern State Hospital to comply with Medicaid regulations	Yes	Yes	Yes	Yes
36.) To reflect increased agency income at the mental institutions	(4,276,200)	(4,589,200)	(4,589,200)	(4,589,200)
37.) To provide planning funds and language for a new Southwestern Regional Hospital in Thomasville, Georgia	-0-	20,000	20,000	20,000
38.) To provide planning funds and language for a Regional Youth Development Center in Fitzgerald, Georgia	-0-	20,000	-0-	20,000
39.) To supplement existing funding for the renovations of the Allen Building at Central State Hospital	-0-	128,051	128,051	128,051
40.) To supplement existing funding for new Regional Youth Development Centers	-0-	134,702	134,702	134,702
41.) To reduce Reserve for Clayton RYDC to reflect funding needed for one quarter	-0-	(186,000)	(186,000)	(186,000)
42.) To increase Grants to County Owned Detention Centers to restore funding to Fiscal 1976 levels	-0-	96,500	96,500	96,500
43.) To provide language authorizing and directing the Department to redirect \$570,000 from funds available to the GBA (Hospital) for renovations and construction at the mental institutions	-	Yes	Yes *	Yes *
44.) For initial planning and design of a sheltered workshop to serve the Gwinnett-Rockdale area	-0-	20,000	20,000	20,000
45.) For additional attorney fees for child support enforcement	-	-	62,000	62,000

* This version: \$723,545.

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DEPARTMENT OF HUMAN RESOURCES (Cont.)

46.) Eliminate language relating to Standards of Need and Maximum Monthly Benefit amounts	-	-	Yes	-
47.) For a new Facilities Management position	-	-	-	6,250
48.) To recognize additional Agency Funds	-	-	-	(420,000)
49.) To realign object classes and adjust inter-agency funding	-	-	-	136,008
50.) Revised Appropriation	<u>\$ 376,846,271</u>	<u>\$ 373,527,845</u>	<u>\$ 373,686,945</u>	<u>\$ 373,429,203</u>

DEPARTMENT OF LABOR

1.) Current Appropriation	\$ 3,473,282	\$ 3,473,282	\$ 3,473,282	\$ 3,473,282
2.) To correct object classification of \$23,000,000 in Comprehensive Employment Training Act Funds	Yes	Yes	Yes	Yes
3.) To increase the Unemployment Compensation Reserve Fund for the current year	-0-	250,000	250,000	250,000
4.) Revised Appropriation	<u>\$ 3,473,282</u>	<u>\$ 3,723,282</u>	<u>\$ 3,723,282</u>	<u>\$ 3,723,282</u>

LAW DEPARTMENT

1.) Current Appropriation	\$ 2,261,399	\$ 2,261,399	\$ 2,261,399	\$ 2,261,399
2.) For increased Court Reporter costs	15,000	15,000	15,000	15,000
3.) For replacement of existing postage machine	3,000	3,000	3,000	3,000
4.) For cost of Printing for five-year index of opinions	9,000	9,000	9,000	9,000
5.) For Computer Charges for inventory control	250	250	250	250
6.) Revised Appropriation	<u>\$ 2,288,649</u>	<u>\$ 2,288,649</u>	<u>\$ 2,288,649</u>	<u>\$ 2,288,649</u>

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

(Funded from Agency Assessments)

1.) Current Appropriation	\$ 29,713,138	\$ 29,713,138	\$ 29,713,138	\$ 29,713,138
2.) To add one new position in Health Insurance Administration for increased workload	4,280	4,280	4,280	4,280
3.) To reduce Personal Services and transfer: \$12,000 to Regular Operating expense, \$3,000 to Publications and Printing	Yes	Yes	Yes	Yes

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REPORTMERIT SYSTEM OF PERSONNEL ADMINISTRATION (Cont.)

4.) To increase Other Contractual expense in the Health Insurance Administration Activity to accommodate the two month transition period between the Administrative Service Contractors	-	96,000	96,000	96,000
5.) Revised Appropriation	<u>\$ 29,717,418</u>	<u>\$ 29,813,418</u>	<u>\$ 29,813,418</u>	<u>\$ 29,813,418</u>

DEPARTMENT OF NATURAL RESOURCES

1.) Current Appropriation	\$ 28,262,811	\$ 28,262,811	\$ 28,262,811	\$ 28,262,811
2.) To reclassify renovation funding (\$180,000) to permit construction of new Museum-Visitor Center at Ga. Vet. St. Pk.	-0-	-0-	-0-	-0-
3.) To recognize additional park receipts	-0-	(100,000)	(100,000)	(100,000)
4.) For planning and development of Pine Mountain Trail	-	-	20,000	-
5.) For the Crawford W. Long Museum in Jefferson, Ga.	-	-	-	2,000
6.) Revised Appropriation	<u>\$ 28,262,811</u>	<u>\$ 28,162,811</u>	<u>\$ 28,182,811</u>	<u>\$ 28,164,811</u>

DEPARTMENT OF OFFENDER REHABILITATION

1.) Current Appropriation	\$ 49,045,663	\$ 49,045,663	\$ 49,045,663	\$ 49,045,663
2.) For State assumption of cost of eleven administrative positions previously paid with Federal funds	34,500	34,500	34,500	34,500
3.) To remove over-funding resulting from delayed opening of West Georgia C.C.C. (\$240,000) and Youthful Offender Inst. (\$345,000)	(585,000)	(585,000)	(585,000)	(585,000)
4.) To remove other over-fundings in Personal Services	(574,000)	(983,000)	(949,000)	(949,000)
5.) For increased cost of operations	233,000	233,000	233,000	233,000
6.) For 48 new Correctional Officers at Georgia State Prison	230,000	230,000	230,000	230,000
7.) For employee liability insurance	19,300	19,300	19,300	19,300
8.) For ten new Food Service Managers at correctional institutions	22,000	22,000	22,000	22,000
9.) To remove over-funding in payments to Central State Hospital for meals	(430,000)	(489,000)	(489,000)	(489,000)
10.) For engineering activities (\$10,000) and EPA match (\$15,000)	25,000	25,000	25,000	25,000
11.) For Capital Outlay planning funds for facilities at Lee County and Atlanta	240,000	240,000	240,000	240,000
12.) For increased payments to Talmadge Hospital	50,000	50,000	50,000	50,000
13.) For three positions and start up costs at the new Macon facility	725,000	725,000	725,000	725,000
14.) To reflect unanticipated Federal funding for Rome Restitution Shelter	(113,000)	(113,000)	(113,000)	(113,000)

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
15.) For increased travel costs in the Probation and Parole functions	29,000	29,000	29,000	29,000
16.) Reduction of meal collections and for cannery and meat plant supplies	165,000	165,000	165,000	165,000
17.) To remove over-funding in the Inmate Release Fund	-0-	(30,000)	(30,000)	(30,000)
18.) Language authorizing use of up to \$590,000 in Ga. Building Auth. (Penal) funds to construct meat plant	Yes	Yes	Yes *	Yes *
19.) For the purchase of cattle at Georgia Industrial Institute	-0-	25,000	25,000	25,000
20.) To adjust inter-agency funding and realign object classes	-	-	-	(136,008)
21.) To provide for abnormal fuel consumption at institutions	-	-	-	175,000
22.) Revised Appropriation	<u>\$ 49,116,463</u>	<u>\$ 48,643,463</u>	<u>\$ 48,677,463</u>	<u>\$ 48,716,455</u>
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
1.) Current Appropriation	\$ 24,726,299	\$ 24,726,299	\$ 24,726,299	\$ 24,726,299
2.) For 21 new temporary Clerk Typists	47,200	47,200	47,200	47,200
3.) To adjust under-funding in Personal Services	40,000	50,000	50,000	50,000
4.) Increased postage expense	40,000	40,000	40,000	40,000
5.) For equipment purchases at Georgia Fire Academy	-0-	10,600	10,600	10,600
6.) To supplant State funds with Federal CETA funds	(93,824)	(93,824)	(93,824)	(93,824)
7.) Six Federally funded positions in Georgia Peace Officers Standards and Training	-0-	-0-	-0-	-0-
8.) To match Federal funds and provide for increased operating expense	-0-	-0-	15,101	15,101
9.) To transfer \$55,000 from travel to hire 4 Drivers License Examiners and 21 temporary Typists	-	-	Yes	Yes
10.) For helicopter rebuilding	-	-	-	85,000
11.) Revised Appropriation	<u>\$ 24,759,675</u>	<u>\$ 24,780,275</u>	<u>\$ 24,795,376</u>	<u>\$ 24,880,376</u>
<u>PUBLIC SERVICE COMMISSION</u>				
1.) Current Appropriation	\$ 2,293,902	\$ 2,293,902	\$ 2,293,902	\$ 2,293,902
2.) To remove unused funding for one Utilities Expert and one Analyst	-0-	(47,111)	(47,111)	(47,111)
3.) To correct under-funding in Transportation Activity	19,000	19,000	19,000	19,000
4.) For services of expert witnesses in Utilities Division	35,000	35,000	35,000	35,000
5.) To remove over-funding in Consumer's Utility Council	(58,000)	(58,000)	(58,000)	(58,000)
6.) Revised Appropriation	<u>\$ 2,289,902</u>	<u>\$ 2,242,791</u>	<u>\$ 2,242,791</u>	<u>\$ 2,242,791</u>

* This version adds \$400,000 from GBA (Penal) surplus to construct new cannery at Reidsville.

AGENCY

GOVERNOR'S
VERSION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
REPORT

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

1.) Current Appropriation	\$ 281,657,679	\$ 281,657,679	\$ 281,657,679	\$ 281,657,679
2.) Additional Funding necessary due to the increase in the retirement factor from 1.76 to 1.78 in Teachers Retirement	-0-	375,000	375,000	375,000
3.) Capital Outlay for an irrigation system at the Extension-Research Center in Attapulgus, Georgia	-0-	70,000	70,000	70,000
4.) Language Change: Eliminate proviso earmarking funds for converting Kennesaw to four-year college	-	Yes	Yes	Yes
5.) Language Change: Add proviso earmarking Capital Outlay funds for an irrigation system at the Extension-Research Center in Attapulgus, Georgia	-	Yes	Yes	Yes
6.) To increase Engineering Experiment Station Funds for Cancer Research	-	-	25,000	25,000
7.) To continue funding for Apprenticeship Programs at Brunswick Junior College	-	-	5,500	-0-
8.) Revised Appropriation	<u>\$ 281,657,679</u>	<u>\$ 282,102,679</u>	<u>\$ 282,133,179</u>	<u>\$ 282,127,679</u>

DEPARTMENT OF REVENUE

1.) Current Appropriation	\$ 18,990,497	\$ 18,990,497	\$ 18,990,497	\$ 18,990,497
2.) To remove over-funding for Data Processing Services	(350,000)	(350,000)	(350,000)	(350,000)
3.) For increased requirements for Grants to Counties for Appraisal Staff	200,000	200,000	200,000	200,000
4.) To remove over-funding in Personal Services	(100,000)	(100,000)	(100,000)	(100,000)
5.) For an increase in Regular Operating Expenses	100,000	100,000	100,000	100,000
6.) For an increase in Travel	50,000	50,000	50,000	50,000
7.) Reduction in Indirect DOAS Services funding	294,000	294,000	294,000	294,000
8.) Revised Appropriation	<u>\$ 19,184,497</u>	<u>\$ 19,184,497</u>	<u>\$ 19,184,497</u>	<u>\$ 19,184,497</u>

SECRETARY OF STATE

1.) Current Appropriation	\$ 6,410,865	\$ 6,410,865	\$ 6,410,865	\$ 6,410,865
2.) To provide four new positions and related costs in Corporation Regulation	34,000	34,000	34,000	34,000
3.) To remove Personal Services over-funding	(177,000)	(177,000)	(177,000)	(177,000)
4.) For additional flag purchases	-0-	4,000	4,000	4,000
5.) For increased equipment purchases	45,450	45,450	45,450	45,450
6.) For increased Regular Operating Expenses	161,750	161,750	161,750	161,750

AGENCY

SECRETARY OF STATE (Cont.)

	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
7.) Net over-funding in various object classes	(27,200)	(27,200)	(27,200)	(27,200)
8.) For one Clerk II position in Corporate Division	-	-	-	2,000
9.) Revised Appropriation	<u>\$ 6,447,865</u>	<u>\$ 6,451,865</u>	<u>\$ 6,451,865</u>	<u>\$ 6,453,865</u>

STATE SCHOLARSHIP COMMISSION

1.) Current Appropriation	\$ 10,124,281	\$ 10,124,281	\$ 10,124,281	\$ 10,124,281
2.) To remove over-funding in the Tuition Equalization Grants due to a decline in enrollments	(900,000)	(900,000)	(900,000)	(900,000)
3.) For increased funding of Law Enforcement Personnel Dependents Scholarship Program	24,000	24,000	24,000	24,000
4.) Revised Appropriation	<u>\$ 9,248,281</u>	<u>\$ 9,248,281</u>	<u>\$ 9,248,281</u>	<u>\$ 9,248,281</u>

SOIL AND WATER CONSERVATION COMMITTEE

1.) Current Appropriation	\$ 367,712	\$ 367,712	\$ 367,712	\$ 367,712
2.) Net over-funding in various object classes	(1,500)	(1,500)	(1,500)	(1,500)
3.) Revised Appropriation	<u>\$ 366,212</u>	<u>\$ 366,212</u>	<u>\$ 366,212</u>	<u>\$ 366,212</u>

TEACHERS RETIREMENT SYSTEM

1.) Current Appropriation	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
2.) Transfer to agencies for retirement factor change from 1.76 to 1.78:				
a.) Regents	-0-	(375,000)	(375,000)	(375,000)
b.) Education	-0-	(625,000)	(625,000)	(625,000)
3.) To remove over-funding of floor fund	(90,000)	(90,000)	(90,000)	(90,000)
4.) Revised Appropriation	<u>\$ 1,890,000</u>	<u>\$ 890,000</u>	<u>\$ 890,000</u>	<u>\$ 890,000</u>

DEPARTMENT OF TRANSPORTATION

1.) Current Appropriation	\$ 253,986,303.06	\$ 253,986,303.06	\$ 253,986,303.06	\$ 253,986,303.06
2.) Various object class adjustments	-0-	-0-	-0-	-0-

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF TRANSPORTATION (Cont.)</u>				
3.) To remove General Obligation Debt Sinking Fund for Interstate Syst.	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
4.) Reduction to require payment for Debt-Service from surplus	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
5.) For resurfacing program	-0- *	30,000,000	-0-	30,000,000
6.) Language change: To modify proviso earmarking funds for Clarke County Municipal Airport to reflect new Federal matching requirements	-	Yes	Yes **	Yes ***
7.) Revised Appropriation	<u>\$ 244,786,303.06</u>	<u>\$ 274,786,303.06</u>	<u>\$ 244,786,303.06</u>	<u>\$ 274,786,303.06</u>
<u>DEPARTMENT OF VETERANS SERVICE</u>				
1.) Current Appropriation	\$ 6,603,246	\$ 6,603,246	\$ 6,603,246	\$ 6,603,246
2.) To reduce over-funding of Grants to Confederate Widows	(2,644)	(2,644)	(2,644)	(2,644)
3.) To provide for equipment, repairs and maintenance projects at the Georgia War Veterans Home	133,056	133,056	133,056	133,056
4.) To remove over-funding in Payments to Central State Hospital	(25,000)	(25,000)	(25,000)	(25,000)
5.) To supplant State funds with Federal funds arising from increases in reimbursement rates for domiciliary and nursing care	(815,033)	(815,033)	(815,033)	(815,033)
6.) Revised Appropriation	<u>\$ 5,893,625</u>	<u>\$ 5,893,625</u>	<u>\$ 5,893,625</u>	<u>\$ 5,893,625</u>
<u>WORKMEN'S COMPENSATION</u>				
1.) Current Appropriation	\$ 1,980,262	\$ 1,980,262	\$ 1,980,262	\$ 1,980,262
2.) Increased Personal Services funding and two new positions	7,190	23,967	7,190	23,967
3.) Increased Regular Operating Expense	28,000	28,000	28,000	28,000
4.) Increased Travel in Vocational Rehabilitation	-0-	7,000	-0-	7,000
5.) Increased Per Diem and Fees	43,900	43,900	43,900	43,900
6.) Increased Computer Charges	15,000	15,000	15,000	15,000
7.) Revised Appropriation	<u>\$ 2,074,352</u>	<u>\$ 2,098,129</u>	<u>\$ 2,074,352</u>	<u>\$ 2,098,129</u>

* The Governor recommended \$3,000,000 in another section of the bill for Debt-Service on a proposed \$30 million bond issue for advanced Inter-state construction.

** This version eliminates Clarke County Municipal Airport earmarking.

*** This version eliminates all earmarking language.

AGENCY

GOVERNOR'S
VERSION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
REPORT

GENERAL OBLIGATION DEBT SINKING FUND

1.) Current Appropriation	\$ 27,663,953	\$ 27,663,953	\$ 27,663,953	\$ 27,663,953
2.) To delay bond sale for one year for Colonel's Island Project	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
3.) To provide for issuance of \$30 million in bonds	3,000,000	-0-*	-0-	-0-
4.) Reduction to require payment for Debt-Service from surplus	(7,060,053)	(7,060,053)	(7,060,053)	(7,060,053)
5.) Revised Appropriation	<u>\$ 22,603,900</u>	<u>\$ 19,603,900</u>	<u>\$ 19,603,900</u>	<u>\$ 19,603,900</u>

TELECOMMUNICATIONS SUPPLEMENT

	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
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GENERAL LANGUAGE

- 1.) To state legislative intent that agencies keep financial records compatible with Appropriations Act.
- 2.) To modify Revenue-Sharing Language to conform with Federal regulation.
- 3.) To comply with Federal requirements regarding Public Works funds.

* Funded as Capital Outlay in D.O.T. Appropriation.