

(The Governor has revised and re-revised his recommendations since submission of the Budget Report. Columns beginning on Page 3. entitled "Governor" indicate the apparent "non-continuation" items recommended by the Governor, as of February 20, as nearly as the Legislative Budget Office can determine.)

<u>LEGISLATIVE BRANCH</u>	<u>AGENCY REQUEST</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
Continuation:	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,100,000
<u>DEPARTMENT OF AUDITS</u>				
Continuation:	\$ 2,603,500	\$ 2,603,500	\$ 2,603,500	\$ 2,603,500
<u>SUPREME COURT</u>				
Continuation:	\$ 1,173,495	\$ 1,158,000	\$ 1,158,000	\$ 1,158,000
1.) 4 new positions	62,100	-0-	-0-	-0-
2.) Cost-of-living increases and promotions	52,000	-0-	-0-	-0-
	\$ 1,287,595	\$ 1,158,000	\$ 1,158,000	\$ 1,158,000
<u>SUPERIOR COURTS</u>				
Continuation:	\$ 7,308,844	\$ 7,308,845	\$ 7,308,845	\$ 7,308,845
1.) increase in Prosecuting Attorneys' Council	120,000	-0-	-0-	-0-
2.) increase for sentence review	7,646	-0-	11,046	11,046
3.) Lang.: reduce cont. \$120,000 and incr. P.A. Council same amt.	-	-	yes	yes
	\$ 7,436,490	\$ 7,308,845	\$ 7,319,891	\$ 7,319,891
<u>COURT OF APPEALS</u>				
Continuation:	\$ 1,306,006	\$ 1,305,000	\$ 1,305,000	\$ 1,305,000
1 new position	12,500	-0-	-0-	-0-
	\$ 1,318,506	\$ 1,305,000	\$ 1,305,000	\$ 1,305,000
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u>				
Continuation:	\$ 234,917	\$ 177,000	\$ 177,000	\$ 177,000
<u>APPELATE COURT REPORTS</u>				
Continuation:	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
<u>JUDICIAL QUALIFICATION COMMISSION</u>				
Continuation:	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
<u>BOARD OF COURT REPORTING</u>				
Continuation:	\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500

COUNCIL OF JUVENILE COURT JUDGES

for initial State funding

<u>AGENCY REQUEST</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
<u>\$ 44,599</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

	GOVERNOR	HOUSE	SENATE	CONFERENCE COMMITTEE
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>				
Continuation:				
	\$ -	\$ 26,233,679	\$ 26,233,679	\$ 26,233,679
1.) Reduction to agree with Governor's recommendation for Workmen's Compensation Fund (\$1,465,000) (Sen: \$1,340,000)	-	(215,000)	(340,000)	(340,000)
2.) Increased funding for State Properties Commission	68,000*	68,000	68,000	68,000
3.) Phase 2 of Power Mgmt. System	325,000	325,000	325,000	325,000
4.) Additional funding to establish and continue security for buildings on Capitol Hill	-	335,000	335,000	335,000
5.) To rent space for computer installation	400,000	400,000	400,000	400,000
6.) G-O Bonds for Piedmont-Hunter Project	520,000*	520,000	520,000	520,000
7.) State funding for 6 agency funded positions in motor pool, transfer to general services	80,330	-0-	-0-	-0-
8.) 3 new positions in Procurement Administration	42,321	-0-	-0-	-0-
9.) Purchasing Data Processing System (PAMS)	200,000*	-0-	-0-	50,000
10.) Per Diem to hire outside consultants	25,000*	-0-	-0-	-0-
11.) To supplant State funds with agency funds	-	-0-	(33,600)	(33,600)
12.) To adjust indirect services funding	-	-	-	553,612
	\$ 28,319,358	<u>\$ 27,666,679</u>	<u>\$ 27,508,079</u>	<u>\$ 28,111,691</u>
<u>DEPARTMENT OF AGRICULTURE</u>				
Continuation:				
	\$ -	\$ 15,341,283	\$ 15,341,283	\$ 15,341,283
1.) To increase Fire Ant funding above F. 1976 level, and classify as an activity	335,000	400,000	335,000	335,000
2.) Two Grain Inspector positions	19,527	19,527	19,527	19,527
3.) Two carpenters in the Marketing activity	26,500	-0-	-0-	-0-
4.) Net reduction in funding to continue operating the Farmers Markets at a level below that of FY 1976. The Governor recommends a reduction of 18 positions and the closing of five markets	(96,396)	-0-	(148,009)	(148,009)
5.) One Clerk Typist II in the Market News section at the Thomasville Market	-0-	7,900	7,900	7,900
6.) 53% reduction in Contract with Ga. Tech for Poultry Research	(97,000)	-0-	68,760	-0-
7.) To adjust Personal Services for Continuation	-	-	88,000	88,000
8.) Additional funding for Poultry Improvement Assoc.	-0-	-0-	38,325	38,325
9.) Additional funding for Poultry Research Contract with U. of Ga.	-0-	-0-	54,325	54,325
10.) To adjust Travel expense for Continuation	-	-	47,923	47,923
11.) To adjust Reg. Oper. Exp. for Continuation	-	-	84,486	84,486
12.) To adjust Printing & Pub. expense for Continuation	-	-	(7,400)	(7,400)
13.) To increase payments to Agrirama Authority	-	-	125,000	-0-
	\$ 15,759,914	<u>\$ 15,768,710</u>	<u>\$ 16,055,120</u>	<u>\$ 15,861,360</u>

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DEPARTMENT OF BANKING AND FINANCE

Continuation:

- 1.) Three new positions and increased rents
- 2.) Five new Examiner positions
- 3.) Adjustment to continuation funding

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ -	\$ 1,632,050	\$ 1,632,050	\$ 1,632,050
	-	51,754	-0-	51,754
	-	120,120	-0-	120,120
	-	-	16,664	-
	\$ 1,648,714	<u>\$ 1,803,924</u>	<u>\$ 1,648,714</u>	<u>\$ 1,803,924</u>

DEPARTMENT OF COMMUNITY DEVELOPMENTA-INDUSTRY AND TRADE

Continuation:

- 1.) Increased Travel expense in I & T
- 2.) Reduce advertising expense to level recommended by Gov. (\$600,000)
- 3.) To adjust payments for World Congress Center Operations
(Governor's recommendation \$217,756)
- 4.) Increase Rent expense for relocation of I & T
- 5.) Adjustment to Personal Services Continuation
- 6.) Adjustment to Reg. Op. Continuation
- 7.) Re-alignment of object classes in International and
Industry Divisions
- 8.) New Assoc. Director's pos. and up-grading of 1 Industrial Rep.
- 9.) Moving expense and increased equipment expense

	\$ -	\$ 15,010,069	\$ 15,010,069	\$ 15,010,069
	27,062	27,062	27,062	27,062
	-	(123,750)	(123,750)	(123,750)
	-	(100,000)	(100,000)	(100,000)
	81,000*	81,000	81,000	81,000
	-	-	17,255	17,255
	-	-	23,745	23,745
	-	-	yes	yes
	-	-	-	35,000
	-	-	-	68,000
	-	<u>\$ 14,894,381</u>	<u>\$ 14,935,381</u>	<u>\$ 15,038,381</u>

B-COMMUNITY AFFAIRS

Continuation:

- 1.) New positions and Operating Expenses for Bureau of
Community Affairs
- 2.) Language and new object class prohibiting commitment of
State Buy-in funds for LEAA Grants without Fiscal-Affairs
Sub-Committees approval (Senate struck language)
- 3.) To reduce GRFA funding
- 4.) To reduce LEAA Buy-in

	\$ -	\$ 2,818,991	\$ 2,818,991	\$ 2,818,991
	186,082*	300,000	-0-	91,700
	(12 positions)	(20 positions)	(no positions)	(5 positions)
	-	yes	yes and no	yes and no
	-	-	(41,000)	(41,000)
	-	-	(150,000)	(150,000)
	-	<u>\$ 3,118,991</u>	<u>\$ 2,627,991</u>	<u>\$ 2,719,691</u>
	\$ 17,593,265	<u>\$ 18,013,372</u>	<u>\$ 17,563,372</u>	<u>\$ 17,758,072</u>

Department Total

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OFFICE OF THE COMPTROLLER GENERAL

Continuation:

- 1.) To supplant State funds with agency funds
- 2.) For mandated increase in Mobile Home Inspection

DEPARTMENT OF DEFENSE

Continuation:

- 1.) Four new positions for Albany National Guard Training Unit
- 2.) Increased Grants to National Guard Units for Albany Unit
- 3.) Reduction to agree with Governor's continuation recommendation

EDUCATION

A.) Operations

Continuation:

- 1.) To reduce Mid-Term Adjustment appropriation to amount recommended by Governor (\$2,000,000)
- 2.) To eliminate Summer Library Supervisory Program
- 3.) To reduce Guidance Counselling and Testing Program
- 4.) To eliminate Grants (and related expenses) for Psychological Services
- 5.) To adjust High School Program Grants to agree with Governor's recommendation
- 6.) To adjust AVT School Grants to agree with Governor's recommendation (including 10% increase in M & O funds)
- 7.) Increase regular M & O Grants from \$1,400 to \$1,450 per Instructional Unit
- 8.) Increase Instructional Media Grants from \$260 to \$300 per Instructional Unit
- 9.) 15 additional supervisors for Voc. High School Program
- 10.) 12 additional Voc. teachers at Swainsboro and Columbus AVT's.
- 11.) 12 new buses for 3 city systems and 60 additional earned buses
- 12.) Increase School Lunch Grants from 6¢ to 7¢
- 13.) Increase Pupil Transportation allowance by approx. 5%
- 14.) G-O Bonds:
 - a.) Local School Construction
 - b.) AVT Schools (Savannah: \$3,000,000; Griffin: \$600,000; Ben Hill: \$600,000; Augusta: \$3,158,000)

	<u>GOVERNOR</u>	<u>E</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ -	\$ 3,080,500	\$ 3,080,500	\$ 3,080,500
	-	-0-	(62,000)	-0-
	-	-	-	30,000
		<u>\$ 3,080,500</u>	<u>\$ 3,018,500</u>	<u>\$ 3,110,500</u>
	\$ -	\$ 1,597,158	\$ 1,597,158	\$ 1,597,158
	9,224	9,224	9,224	9,224
	4,880	4,880	4,880	4,880
	-	(11,916)	(11,916)	(11,916)
	<u>\$ 1,599,346</u>	<u>\$ 1,599,346</u>	<u>\$ 1,599,346</u>	<u>\$ 1,599,346</u>
	\$ -	\$652,790,766	\$652,790,766	\$652,790,766
	-	(3,000,000)	(3,000,000)	(3,000,000)
	(62,049)	(62,049)	(62,049)	(62,049)
	(19,374)	(19,374)	(19,374)	(19,374)
	(57,790)	(57,790)	(57,790)	(57,790)
	-	(396,924)	(396,924)	(396,924)
	-	320,468	320,468	320,468
	2,199,850	2,199,850	2,240,000	2,240,000
	1,759,880	1,759,880	1,792,000	1,792,000
	157,785	157,785	157,785	157,785
	175,938	175,938	175,938	175,938
	466,488	77,748	466,488	466,488
	1,473,694	1,473,694	1,473,694	1,473,694
	1,887,284	1,887,284	1,887,284	1,887,284
	-0-	1,000,000	1,000,000	1,000,000
	-0-	736,000	736,000	736,000

Education (continued)

	<u>GOVERNOR</u>	<u>SENATE</u>	<u>CONFERENCE COMMITT</u>
15.) Pre-school testing-demonstration project	\$ 100,000	\$ -0-	\$ 100,000
16.) 27 new Sec. 10(a)(2) teachers and related costs	272,019	-0-	-0-
17.) Computer cost for Mgmt. Information System	130,000	-0-	-0-
18.) Professional Standards Review Commission	71,600	-0-	71,600
19.) 23 new positions	147,510	-0-	-0-
20.) CESA Grants	(810,000)	-0-	(310,000)
21.) 100 salary supplements for Comp. High Schools	-0-	-0-	411,000
22.) Adjust Continuation level for Motor Vehicles	-	-	(4,500)
23.) Adjust Continuation level for APEG Grants	-	-	(2,475,072)
24.) Language directing \$500,000 of CESA funds to be distributed for projects on basis of merit	-	-	yes
25.) Lang. modifying method of distributing Compensatory Educ. funds to local systems	-	-	yes
26.) Lang. describing priority of application of Pre-School Dev. funds, and modifying method of distributing funds	-	-	yes
27.) Lang. providing for method of distributing Instructional Equipt. funds	-	-	yes
28.) Lang. to include Comp. High Schools for Construction funds from Bond proceeds	-	-	yes
29.) One new position and related costs in food services section	-	-	10,089
30.) To transfer \$4,500 from Reg. Op. to M.V. Purchases	-	-	yes
	<u>\$652,255,214</u>	<u>\$659,043,276</u>	<u>\$657,297,314</u>
			<u>\$656,945,235</u>

(continued)

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GOVERNOR

E

SENATE

CONFERENCE
COMMITTEE

Education (continued)

B. Institutions
Continuation:

	GOVERNOR	E	SENATE	CONFERENCE COMMITTEE
	\$ -	\$ 8,496,291	\$ 8,496,291	\$ 8,496,291
1.) Eliminate Motor Vehicle replacements	(40,000)	(40,000)	(40,000)	(40,000)
2.) To recognize increased Federal and Other funds	(62,708)	(62,708)	(62,708)	(62,708)
3.) To staff, furnish, equip and operate new Construction Trades Bldg. at So. Ga. Voc.-Tech.	138,571	138,571	138,571	138,571
4.) To add three positions and related operating expense for new Learning Resource Center (NGT)	41,081	-0-	41,081	41,081
5.) To add three positions, equipment, and operating expenses related to the opening of the Media Ctr. now under construction (SGT)	88,631	-0-	88,631	88,631
	\$ 8,524,787	<u>\$ 8,532,154</u>	<u>\$ 8,661,866</u>	<u>\$ 8,661,866</u>

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	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
<u>EMPLOYEES RETIREMENT SYSTEM</u>				
Continuation:	\$ -0-	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
 <u>FOREST RESEARCH COUNCIL</u>				
Continuation:	\$ -	\$ 613,750	\$ 613,750	\$ 613,750
To reduce Contractual Research to level recommended by Gov.	-	<u>(23,010)</u>	<u>(23,010)</u>	<u>(23,010)</u>
	\$ 578,520	\$ <u>590,740</u>	\$ <u>590,740</u>	\$ <u>590,740</u>
 <u>FORESTRY COMMISSION</u>				
Continuation:	\$ 9,116,194	\$ <u>9,302,000</u>	\$ <u>9,302,000</u>	\$ <u>9,302,000</u>
 <u>GEORGIA BUREAU OF INVESTIGATION</u>				
Continuation:	\$ -	\$ 7,284,299	\$ 7,284,299	\$ 7,284,299
1.) To reduce Personal Services (\$49,431) and other objects to agree with Governor's recommendation	-	(51,357)	(51,357)	(51,357)
2.) Transfer of \$30,000 and addition of \$18,000 to adjust Reg. Op. Exp. in Crime Lab.	-	<u>-</u>	<u>-</u>	<u>18,000</u>
	\$ 7,306,200	\$ <u>7,232,942</u>	\$ <u>7,232,942</u>	\$ <u>7,250,942</u>

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GEORGIA MOTOR VEHICLE COMMISSION

Continuation:

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ 45,567	\$ <u>42,450</u>	\$ <u>42,450</u>	\$ <u>42,450</u>

GEORGIA STATE FINANCING AND INVESTMENT COMMISSION

Continuation:

	\$ -0-	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
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OFFICE OF THE GOVERNORA.) Governor's Office

Continuation:

To increase Emergency Fund to \$2,000,000

	\$ 2,784,380	\$ 2,815,005	\$ 2,815,005	\$ 2,815,005
	-	-	-	100,000
	\$ 2,784,380	\$ <u>2,815,005</u>	\$ <u>2,815,005</u>	\$ <u>2,915,005</u>

B.) Office of Planning and Budget

Continuation:

- 1.) To increase Travel for Art Council
- 2.) To recognize additional Federal funds in Energy Office per Governor's revised recommendation
- 3.) 3 new positions and related expenses (Architect, Engineer, Clerk-Typist)
- 4.) Adjustment to Continuation funding for Office of Consumer Affairs

	\$ -	\$ 2,631,140	\$ 2,631,140	\$ 2,631,140
	-	-	-	5,500
	-	(50,000)	(50,000)	(50,000)
	69,518	-0-	69,407	20,000
	\$ 2,717,757	\$ <u>2,581,140</u>	\$ <u>2,738,148</u>	\$ <u>2,693,640</u>
			87,601	87,000

GRANTS TO COUNTIES AND MUNICIPALITIES

Continuation:

	\$ 6,800,000	\$ <u>6,800,000</u>	\$ <u>6,800,000</u>	\$ <u>6,800,000</u>
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GOVERNOR

HOUSE

SENATE

CONFERENCE
COMMITTEE

DEPARTMENT OF HUMAN RESOURCES

A.) Regular Operations and Medicaid

Continuation:

	GOVERNOR	HOUSE	SENATE	CONFERENCE COMMITTEE
	\$ -	\$232,164,813	\$232,164,813	\$232,164,813
1.) To adjust Special Programs to agree with Governor's recommendation	-	(2,485)	(2,485)	(2,485)
2.) To adjust AFDC and SSI to agree with the Governor's revised rec, (Senate cut reflects Department recommendation)	-	(679,000)	(1,571,294)	(1,571,294)
3.) To adjust Medicaid Benefits to agree with the Governor's revised rec,	-	(1,651,393)	(1,651,393)	(1,651,393)
4.) a.) Increase in Voc. Rehab. Services	1,456,275	889,000	889,000	889,000
b.) Language limiting expenditure of State funds if more Federal funding is received than contemplated in Approp. Bill	-	yes	no	yes
5.) Improvements in Medicaid Mgmt. Information System	92,250	92,250	92,250	92,250
6.) Two new positions to Audit Child Support Recovery Contractors	6,388	6,388	6,388	6,388
7.) Ten new positions for Accounting Section Staff	62,909	62,909	62,909	62,909
8.) Seven new positions to develop the FACS Program	70,815	70,815	70,815	70,815
9.) Five new positions for Fair Hearing Section	39,259	39,259	39,259	39,259
10.) Four new positions for Fraud Section	33,254	33,254	33,254	33,254
11.) Facilities Construction Grants (Macon-Bibb Hosp. Auth.)	5,000,000	5,000,000	5,000,000	5,000,000
12.) Ten new Food Stamp Quality Control personnel	75,000	75,000	75,000	75,000
13.) Six new (Medical Assistance Only) Quality Control personnel	34,970	34,970	34,970	34,970
14.) Five new Quality Control personnel to investigate fraud	52,310	52,310	52,310	52,310
15.) Increase in Family Living Care Benefits	450,000	225,000	225,000	150,000
16.) Language designating \$147,000 for PKU prevention program	-	yes	-	-
17.) Senate version modifies PKU language slightly	-	-	yes	yes
18.) Liability insurance for DHR employees	75,000	-0-	-0-	-0-
19.) 14 new positions to coordinate a statewide volunteer program	175,000	-0-	-0-	-0-
20.) To expand the Nutrition Program into 2 additional areas	110,000	-0-	-0-	-0-
21.) 8 new pos. and Op. Exp. for 2 additional primary health stations	109,534	-0-	-0-	-0-
22.) Increase in grants for Alcoholism	25,625	-0-	-0-	-0-
23.) Increase in grants for Child Mental Health	50,098	-0-	-0-	-0-
24.) Increase in grants for Adult Mental Health	59,130	-0-	-0-	-0-
25.) State funds to supplant Federal funds for Drug Abuse Grants	727,989	-0-	500,000	500,000
26.) To upgrade Licensing Service Workers	18,392	-0-	-0-	-0-
27.) 5 new Child Development workers for Licensing Services	75,000	-0-	-0-	-0-
28.) Computer charges for changes to the Federal Adoption Reports	25,000	-0-	-0-	-0-
29.) For expansion of the wages sub-system and quality control sub-system	17,500	-0-	-0-	-0-
30.) 3 new positions to restructure the personal-social adjustment and communications skills program	40,452	-0-	-0-	-0-

(Continued)

Dept. of Human Resources (continued)
A. Budget

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFER COMMITTEE</u>
31.) To provide State matching funds for 60 Home Service Workers and 20 Child Abuse Workers authorized in HB 1227	\$ -	\$ -	\$ 250,000	\$ 250,000
32.) To adjust State funding in Family Planning	-	-	420,000	275,000
33.) <u>To adjust Reg. Op. continuation in Benefits Payments - Program Direction and Support</u>	-	-	57,000	57,000
34.) <u>To adjust Reg. Op. continuation in Community Youth Services</u>	-	-	20,000	20,000 -
35.) To adjust Other Contractual continuation in Purchase of Social Services	-	-	93,000	93,000
36.) To adjust Computer Charges continuation in General Admin.	-	-	(200,000)	(200,000)
37.) <u>To adjust Reg. Op. continuation in General Admin.</u>	-	-	50,000	50,000 -
38.) Language raising AFDC \$32 limitation to \$33, but requiring Department not to exceed its appropriation	-	-	yes	no (see Item 41.)
39.) To reduce Medicaid Computer Charges	-	-	(50,000)	(50,000)
40.) To increase funding for M/R Day Care Centers (Conf. added Language)	-	-	262,000	262,000
41.) Language locking in present benefit payment structure but providing for cuts if appropriation is insufficient	-	-	-	yes
42.) Transfer \$25,000 from SSI Benefits to Personal Services in Community Social Services and Admin.	-	-	-	yes
43.) To adjust DOAS services credits	-	-	-	(378,612)
	<u>\$243,123,461</u>	<u>\$236,413,090</u>	<u>\$236,922,796</u>	<u>\$236,324,184</u>

Dept. of Human Resources (continued)

B. Institutions

Continuation:

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ -	\$129,350,275	\$129,350,275	\$129,350,275
1.) To reduce Reg. Op. Expenses to level of Gov's Revised rec.	-	(87,215)	(87,215)	(87,215)
2.) To reduce Employee Liability Ins., per Gov. Rec.	-	(75,822)	(75,822)	(75,822)
3.) Fire Safety Renovations at N.W. Ga. Reg. Hosp. and Gracewood (Conf. Lang.)	580,000	580,000	580,000	-0-
4.) Sewage Lift Station at S.W. Reg. Hospital	53,000	53,000	53,000	53,000
5.) G-O Bonds: (10 to 1 ratio)				
a.) Med.-Surgical Unit (Gracewood)	275,000	275,000	275,000	275,000
b.) Renovate Allen Bldg. (Central State)	292,500	292,500	292,500	292,500
c.) Receiving Center (S.W. Reg. Hosp.)	200,000	200,000	200,000	200,000
d.) Regional Youth Development Center at Columbus	-0-	65,000	65,000	65,000
e.) Regional Youth Development Centers at Macon, Griffin and Eastman	210,400	210,400	210,400	210,400
6.) To eliminate 5 positions in Secure Treatment Unit at Milledgeville YDC (Senate add corrects listing error)	-	(35,897)	35,897	35,897
7.) Twelve new positions for Alcohol, Drug and Mental Health Programs at S.W. Reg. Hospital	132,152	132,152	132,152	132,152
8.) To adjust Personal Services continuation at N.W. Ga. Reg.	-	-	315,000	250,000
9.) To adjust Personal Services continuation at G.M.H.I.	-	-	200,000	200,000
10.) To transfer \$5,000 from Reg. Op. to Travel at Ga. Reg. Hosp. in Augusta	-	-	yes	yes
11.) To provide \$150,000 in P.S., \$100,000 in Equipt. rentals, and \$13,072 in Spec. Ed. Teachers' supplements, and incr. budgeted pos. by 200 at CSH	-	-	263,072	238,072
12.) Language authorizing use of surplus P/S funds to begin community detoxi- fication center in Chatham County, Ga. (Conf. modified language)	-	-	yes	yes
	<u>\$132,022,068</u>	<u>\$130,959,393</u>	<u>\$131,809,259</u>	<u>\$131,139,259</u>

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DEPARTMENT OF LABOR

Continuation:

- 1.) Eliminate five positions in Correctional Activity
- 2.) Reduce Unemployment Compensation Reserve Fund to level recommended by Governor (\$1,000,000)
- 3.) To correct LBO error in continuation level
- 4.) To adjust continuation level in Correctional Activity

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ -	\$ 3,864,779	\$ 3,864,779	\$ 3,864,779
	(38,185)	(38,185)	(38,185)	(38,185)
	-	(500,000)	(500,000)	(500,000)
	-0-	75,000	75,000	75,000
	-	-	(11,450)	(11,450)
	\$ 3,272,726	\$ 3,401,594	\$ 3,390,144	\$ 3,390,144

DEPARTMENT OF LAW

Continuation:

- 1.) To adjust Personal Services and Per Diem and Fees continuation level
- 2.) To restore budget to substantially what was rec. by the Governor

	\$ -	\$ 2,143,750	\$ 2,143,750	\$ 2,143,750
	-	-	40,000	40,000
	-	-	50,000	-
	\$ 2,204,384	\$ 2,143,750	\$ 2,233,750	\$ 2,183,750

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

Continuation:

- 1.) One new position - Affirmative Action and Civil Rights Representative in Commissioner's Office
- 2.) Cut 5 positions - 3 CETA, 1 Division Director, 1 Personnel Technician
- 3.) Language authorizing expenditure of \$10,000 to determine cost of Teacher's Health Insurance Program
- 4.) Language authorizing and directing Department to utilize up to \$100,000 of agency assessments to re-vamp the Merit System

	\$ -	\$ 29,476,177	\$ 29,476,177	\$ 29,476,177
	10,523	-0-	-0-	-0-
	(50,864)	-0-	-0-	-0-
	-	yes	yes	yes
	-	-	-	yes
Total Budget:	-	\$ 29,476,177	\$ 29,476,177	\$ 29,476,177
State Funds:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
Continuation:	\$ -	\$ 26,390,054	\$ 26,390,054	\$ 26,390,054
1.) Reduce Topographic Mapping to level recommended by Governor (\$545,000)	-	(105,000)	(105,000)	(105,000)
2.) Capital Outlay to renovate roads, water supply and sewage systems at State parks	1,250,000	1,156,000	1,156,000	1,156,000
3.) Shop-Stock for parks	150,000	150,000	150,000	150,000
4.) Heritage Trust - Capital Outlay	50,000	50,000	50,000	50,000
5.) Addition and Language designating and committing \$60,000 for M.R. Summer Camps	-0-	60,000	60,000	60,000
6.) Maintenance for Sapelo Island	75,000	75,000	75,000	75,000
7.) To increase Contractual expense to level recommended by Gov.	-	51,000	51,000	51,000
8.) \$94,000 of C/O for Fish Hatchery renovations	-0-*	94,000	94,000	94,000
9.) Payments to Jekyll Island State Park Authority for Operations and Capital Outlay	300,000	-0-	-0-	-0-
10.) To adjust Reg. Op. continuation	-	-	45,000	45,000
11.) To adjust Motor Vehicle Purchases continuation	-	-	16,000	16,000
12.) To adjust Printing & Pub. continuation	-	-	16,000	16,000
13.) To adjust Travel continuation	-	-	25,500	25,500
14.) To match Fed. funds to construct a pavillion at Sloppy Floyd Recreation Center at Lake Lanier	-	-	62,500	62,500
15.) Reduction in Personal Services in various activities	-	-	-	(45,000)
	\$ 28,867,691	\$ 27,921,054	\$ 28,086,054	\$ 28,041,054

*Revised from Budget Document

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>A.) Dept. of Corrections</u>				
Continuation:	\$ -	\$ 3,145,003	\$ 3,145,003	\$ 3,145,003
1.) Eliminate funding for M.R. Offender Program	(150,000)	(150,000)	(150,000)	(150,000)
2.) Continuation of 5 positions the Governor recommended deleting (2 Typist II, 1 Acc. Clerk, 1 Systems and Procedures Specialist, 1 State Coordinator of Probation and Paroles)	(58,523)	-0-	-0-	-0-
3.) Adjust Motor Vehicle continuation level	-	-	(20,000)	(20,000)
4.) Adjust Computer Charges continuation level	-	-	(26,065)	(26,065)
5.) Adjust various object classes continuation level	-	-	(9,229)	(9,229)
6.) To transfer \$1,000 from P.S. to M.R Offender Program, with lang. authorizing subsequent transfers of up to \$150,000 (Conf. version requires Fiscal Affairs Committee approval)	-	-	yes	yes
	\$ 2,861,186	<u>\$ 2,995,003</u>	<u>\$ 2,939,709</u>	<u>\$ 2,939,709</u>
<u>B.) Correctional Institutions</u>				
Continuation:	\$ -	\$ 36,608,117	\$ 36,608,117	\$ 36,608,117
1.) Adjust to reflect additional delay in hiring at Youthful Offender Center and West Ga. Correctional Center	-	-	(330,000)	(330,000)
2.) Adjust Reg. Op. continuation	-	-	(225,000)	(225,000)
3.) Adjust Equipment Purchases continuation	-	-	(200,000)	(200,000)
4.) Adjust Motor Vehicle Purchases continuation	-	-	(100,000)	(100,000)
5.) Adjust County Subsidy payments to reflect closing of 4 camps	-	-	(54,000)	(54,000)
	\$ 33,765,991	<u>\$ 36,608,117</u>	<u>\$ 35,699,117</u>	<u>\$ 35,699,117</u>

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	<u>GOVERNOR</u>	<u>HOL</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
Offender Rehab. (continued)				
C.) <u>Offender Rehabilitation</u> Continuation:	\$ -	\$ 5,959,230	\$ 5,959,230	\$ 5,959,230
1.) To reduce Travel to level recommended by Governor	-	(15,500)	(15,500)	(15,500)
2.) To reduce Equipment for Community Centers to level rec. by Gov.	-	(7,900)	(7,900)	(7,900)
3.) To reduce Motor Vehicle Purchases to level recommended by Gov.	-	(22,400)	(22,400)	(22,400)
4.) To recognize additional agency funds in transitional centers as recommended by Governor	-	(29,025)	(29,025)	(29,025)
5.) To provide 7 new positions and related costs at Gainesville Transition Center	124,897	-0-	124,897	124,897
6.) Supplanting loss of Federal funds for 4 Restitution Shelters (Albany, Atlanta, Macon, Rome)	500,000	-0-	500,000	500,000
7.) To provide State funding for 45 P & P Supervisors and 20 clerical support positions	-	-	647,000	525,000
8.) To provide State funding for Andromeda Drug Center	-0-	-0-	118,000	118,000
	\$ 6,515,205	<u>\$ 5,884,405</u>	<u>\$ 7,274,302</u>	<u>\$ 7,152,302</u>

D.) Board of Pardons and Paroles

Continuation:

	\$ -	\$ 1,687,497	\$ 1,687,497	\$ 1,687,497
1.) To reduce Reg. Op. Exp. to level recommended by Governor	-	(23,403)	(23,403)	(23,403)
2.) To reduce Per Diem and Fees to level recommended by Gov.	-	(6,000)	(6,000)	(6,000)
3.) To adjust Travel continuation level	-	-	17,000	17,000
	\$ 1,694,516	<u>\$ 1,658,094</u>	<u>\$ 1,675,094</u>	<u>\$ 1,675,094</u>

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	<u>GOVERNOR</u>	<u>HC</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
Continuation:	\$ -	\$ 23,789,859	\$ 23,789,859	\$ 23,789,859
1.) To reduce Motor Vehicle Equipment Purchases level recommended by Governor (180 cars)	-	(101,287)	(101,287)	(101,287)
2.) To reduce Conviction Report funding to level recommended by the Governor	-	(11,000)	(11,000)	(11,000)
3.) To reduce and re-align various other object classes to levels recommended by Governor	-	(4,029)	(4,029)	(4,029)
4.) Capital Outlay to renovate and equip Rome G.S.P. Post	-0-	11,735	11,735	11,735
5.) To adjust Reg. Op. continuation level	-	-	75,000	37,500
6.) To provide funds for Compensation Award for Brooks County	-	-	-	4,568
	\$ 23,922,587	<u>\$ 23,685,278</u>	<u>\$ 23,760,278</u>	<u>\$ 23,727,346</u>

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM
Continuation:

	\$ 8,420,180	<u>\$ 8,557,180</u>	<u>\$ 8,557,180</u>	<u>\$ 8,557,180</u>
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PUBLIC SERVICE COMMISSION

Continuation:

	\$ -	\$ 2,288,325	\$ 2,288,325	\$ 2,288,325
1.) To reduce Motor Vehicle Equipment Purchases to level recommended by Governor	-	(26,000)	(26,000)	(26,000)
2.) (a) To reduce Per Diem and Fees in accordance with Gov. rec.	(50,000)	(50,000)	(50,000)	(50,000)
(b) Two new utilities expert positions	47,111	47,111	47,111	47,111
3.) To reduce and re-align object classes in accordance with Governor's recommendation	-	(41,739)	(41,739)	(41,739)
	\$ 2,217,697	<u>\$ 2,217,697</u>	<u>\$ 2,217,697</u>	<u>\$ 2,217,697</u>

	GOVERNOR	HOUSE	SENATE	CONFERENCE COMMITTEE
REGENTS, UNIVERSITY SYSTEM OF GEORGIA				
Continuation: (incl. \$13,317,000 to fund F'76 salary incr. in F.'77)	\$ -	\$281,545,642	\$281,545,642	\$281,545,642
1.) Strike lang. limiting excess agency funds expenditure	-	-	yes	yes
1a) Increase in SREB Payments	287,650	287,650	287,650	287,650
2.) Funding for operation of new Sydenstricker Wing at ETMH	991,622	1,000,000	1,000,000	1,000,000
3.) To increase DeKalb Jr. College Grants from \$500 to \$600 per EFT per academic year	-0-	840,000	-0-	840,000
4.) Language ear-marking \$250,000 of Resident Instruction appropriation for converting Kennesaw Jr. College to a 4-year institution	-	yes	yes	yes
5.) G-O Bonds for \$7,300,000 in Capital Outlay, including \$1,000,000 for a new Field House at Albany State, and \$672,000 for purchase of Armory property at Augusta College	-0-	730,000	730,000	730,000
6.) To begin a 2-1/2% merit-type increase for academic and non-academic employees	6,000,000*	-0-	-0-	-0-
7.) Reduce Resident Instruction funding by approx. 2/10th of 1% (Gov. Recommended approx. 1.5% reduction)	-	-	(600,000)	(600,000)
8.) Adjust funding for Agriculture Experiment Station	-	-	200,000	200,000
9.) Adjust funding for Co-op Extension Service	-	-	150,000	150,000
10.) Provide funding for Veterinary Medicine Experiment Station	-0-	-0-	250,000	250,000
11.) To provide for Merit-System type salary incr. in Res. Instruction	-	-	750,000	-0-
12.) To establish a classification and compensation Plan for <u>all non-</u> <u>academic employees</u>	-	-	-	50,000
13.) Language limiting expenditure of excess agency funds to \$4,000,000 without Fiscal Affairs Committee approval	-	-	-	yes
	\$271,711,356	<u>\$284,403,292</u>	<u>\$284,313,292</u>	<u>\$284,453,292</u>

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GOVERNORHOUSESENATECONFERENCE
COMMITTEEDEPARTMENT OF REVENUE

Continuation:

	\$ -	\$ 19,296,904	\$ 19,296,904	\$ 19,296,904
1.) House: To increase Per. Svcs. to level recommended by the Governor for continuation (Senate adj. to Dept. revised Request)	-	91,961	237,961	237,961
2.) Reduction in Publications and Printing arising from savings effected in H.B. 1227	-	(98,000)	(98,000)	(98,000)
3.) Reduce Motor Vehicle Tag Purchases to level recommended by Governor	-	(1,175,000)	(1,175,000)	(1,175,000)
4.) To increase Personal Services for upgrading of the Tax Auditor position by one grade in the Central Audit and Field Services Units	158,310	-0-	-0-	-0-
5.) To add four new positions (2 Clerks, 1 Key punch Operator, and 1 Data Entry Clerk) for workload increases associated with the 1% local option sales tax implementation	29,283	-0-	-0-	-0-
6.) To adjust Regular Operating continuation level	-	-	174,631	100,000
7.) To adjust Travel continuation level	-	-	12,035	12,035
	\$ 18,863,525	<u>\$ 18,115,865</u>	<u>\$ 18,448,531</u>	<u>\$ 18,373,900</u>

STATE SCHOLARSHIP COMMISSION

Continuation:

	\$ -	\$ 10,904,972	\$ 10,904,972	\$ 10,904,972
1.) To reduce tuition equalization grants to freshmen to a level of \$400. (Summer quarter not funded.)	(900,000)	(900,000)	(900,000)	(900,000)
2.) A reduction in State funds by having the agency purchase its own computer	-0-	(122,588)	(122,588)	(122,588)
3.) To reduce Law Enforcement Personnel Dependents Scholarships to level recommended by Governor	-	(13,000)	(13,000)	(13,000)
4.) Reduction in State funds to reflect reduced interest expenditures as recommended by Governor (Governor's revised recommendation supports additional \$65,000 State funds with agency funds reflected in Senate version)	-	(39,000)	(104,000)	(104,000)

(continued)

<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
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State Scholarship Commission (continued)

5.) To increase incentive scholarships as recommended by Governor and extend language to cover Juniors	\$ 289,700	\$ 289,700	\$ 289,700	\$ 289,700
6a) Reduction in Direct Guaranteed Loans (presently \$2,155,500)	-0-	(150,000)	(150,000)	(150,000)
6b) Increase in Interest Payments to begin payment of a 1% fee to commercial lenders to encourage participation in the Student Loan Program	-0-*	150,000	150,000	150,000
7.) Two new loan collection positions and related costs	-	-	40,517	40,517
8.) To transfer \$70,500 from Direct Guaranteed Loans to Interest & Fees to permit loans in families with over \$15,000 annual income	-	-	yes	yes
	\$ 10,218,189	<u>\$ 10,120,084</u>	<u>\$ 10,095,601</u>	<u>\$ 10,095,601</u>

SECRETARY OF STATE

A. Secretary of State

Continuation:	\$ -	\$ 6,000,006	\$ 6,000,006	\$ 6,000,006
1.) Reduction and re-alignment of object classes to conform with Governor's recommendation	-	(39,907)	(39,907)	(39,907)
1.a) To re-align various object classes	-	-	yes	yes
2.) Increase to Occupational Certification Division for Medical Exam. Bd. (House \$50,000; Sen. \$155,000) and Dental Exam. Bd. (\$15,000)(Conf. added lang.)	-	65,000	170,000	170,000
3.) One Investigator for Corporations Section	-0-	20,000	20,000	20,000
4.) Three positions for Archives to stay open on Saturdays	-0-	29,000	29,000	29,000
5.) To provide grant for the Official Bicentennial Band (Hardaway High School) to participate in official commemorative activities in Allentown, Pennsylvania	-	-	15,000	15,000
6.) Additional Personal Services funding for Pharmacy Board	-	-	-	20,000
(continued)		<u>\$ 6,074,099</u>	<u>\$ 6,194,099</u>	<u>\$ 6,214,099</u>

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Sec. of State (continued)

B. State Building Admin. Board
Continuation:

To reduce and re-align object classes to conform with Governor's recommendation

Department Total:

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$ -	\$ 99,831	\$ 99,831	\$ 99,831
	-	(9,090)	(9,090)	(9,090)
	\$	<u>\$ 90,741</u>	<u>\$ 90,741</u>	<u>\$ 90,741</u>
Department Total:	\$ 6,178,721	<u>\$ 6,164,840</u>	<u>\$ 6,284,840</u>	<u>\$ 6,304,840</u>

SOIL AND WATER CONSERVATION COMMITTEE

Continuation:

- 1.) Four new positions to provide additional staff (one field representative and one soils and natural resources specialist) to aid counties and municipalities involved in soil conservation and to provide part-time secretarial help for four new field offices. Also, this increase provides offices for the four regional field representatives outside of the Athens office
- 2.) For contracting with the USDA for a display of maps and soil surveys related to soil conservation in Georgia
- 3.) To increase regular operating expenses

	\$ -	\$ 318,000	\$ 318,000	\$ 318,000
	78,464	-0-	-0-	-0-
	17,000	-0-	17,000	17,000
	-	-	25,000	25,000
	\$ 435,698	<u>\$ 318,000</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>

*Revised from Budget Document

TEACHERS RETIREMENT SYSTEM

Continuation:

- 1.) To increase retired teachers' floor to \$11 effective 9-1-76
- 2.) To increase formula factor from 1.76 to 1.78 effective 7-1-76

	<u>GOVERNOR</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
	\$	\$	\$	\$
	980,000	980,000	980,000	980,000
	-0-	1,000,000	-0-	-0-
	-	-	-	1,000,000
	<u>\$ 980,000</u>	<u>\$ 1,980,000</u>	<u>\$ 980,000</u>	<u>\$ 1,980,000</u>

DEPARTMENT OF TRANSPORTATION

Continuation:

- 1.) To reduce Motor Fuel Tax estimate to amount recommended by Governor (\$223,000,000)
- 2.) To reduce Mass Transit Grants to amount recommended by Governor (\$296,351)
- 3.) Capital Outlay for Airport Construction, with language designating \$123,651 in State funds for \$989,212 in improvements to Clarke County Municipal Airport
- 4.) New G-0 Bonds for resurfacing and maintenance
- 5.) Other Contractual Expense in Inter-Modal Transfer Facilities for a 5-year major update of the State airport system plan
- 6.) Language designating \$50,000 of Airport Capital Outlay funds for Dalton-Whitfield County Airport (Conf. pos.: \$12,000)
- 7.) To provide for initial funding for Rail Facilities Planning
- 8.) To shift \$180,000 in Capital Outlay from Maint. & Betterments to Planning and Construction to provide a total of \$330,000 for planning the Harry S. Truman Parkway

	\$	-	\$253,173,640	\$253,173,640	\$253,173,640
		-	(2,000,000)	(2,000,000)	(2,000,000)
		-	(28,649)	(28,649)	(28,649)
	\$	175,000	\$ 175,000	175,000	175,000
		-	500,000	500,000	500,000
		75,000	-0-	-0-	-0-
		-	-	yes	yes
		-0-	-0-	100,000	50,000
		-0-	-0-	150,000	150,000

(continued)

GOVERNOR

HOUSE

SENATE

CONFERENCE
COMMITTEE

Dept. of Transportation (continued)

9.) Various Object and Activity shifts to accomplish the following:

a.) Reduce Harbor Maintenance payments to \$250,000 and increase Maintenance and Betterments for resurfacing by \$180,000

b.) Reduce Intermodal Transfer Facilities Grants and Capital Outlay, primarily to provide Contractual Expense as follows:

- (1) Five-year up-date of State Airport System Plan...\$75,000
- (2) Aid to Elderly and Handicapped...\$25,000
- (3) Rural Public Transportation...\$25,000
- (4) People Mover Study in Atlanta...\$35,700

10.) To increase funding for contracts for paving, curbs and gutters, or other related expenses

\$ -	\$ -	\$ -	\$ 75,000
\$251,472,371	<u>\$251,819,991</u>	<u>\$252,069,991</u>	<u>\$252,094,991</u>

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	<u>REQUEST</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE COMMITTEE</u>
<u>DEPARTMENT OF VETERANS SERVICE</u>				
Continuation:	\$ 6,372,948	<u>\$ 6,258,217</u>	<u>\$ 6,258,217</u>	<u>\$ 6,258,217</u>
<u>WORKMEN'S COMPENSATION BOARD</u>				
Continuation:	\$ -	\$ 1,888,064	\$ 1,888,064	\$ 1,888,064
Adjustment to align budget with Departmental needs (Senate reduces to \$65,000 more than Gov. Rec.)	-0-	151,979	(11,333)	23,667
	<u>\$ 1,811,731</u>	<u>\$ 2,040,043</u>	<u>\$ 1,876,731</u>	<u>\$ 1,911,731</u>
<u>OTHER</u>				
Language prohibiting use of any State funds for GILS	-	yes	yes	yes
<u>HEALTH INSURANCE</u>				
1.) To provide funding for employer's contribution for State employees	\$ 2,523,278	\$ -0-	\$ 2,523,278	\$ 2,523,278
2.) To initiate and provide part-year funding for Teachers' Health Insurance	-0-	2,523,278	-0-	-0-
	<u>\$ 2,523,278</u>	<u>\$ 2,523,278</u>	<u>\$ 2,523,278</u>	<u>\$ 2,523,278</u>
<u>PAY RAISE</u>				
1.) To provide funding in accordance with Gov. Rec.	\$ 50,618,020	\$ 50,618,020	\$ 50,618,020	\$ 50,618,020
2.) To provide funding for Supreme Court, Court of Appeals and State Auditor's Office	-0-	139,632	139,632	139,632
3.) To adjust funding for 7% teacher pay raise	-	-	400,000	400,000
4.) Language converting proposed State employee cost-of-living raise to \$450-across-the-board	-	-	yes	no
	<u>\$ 50,618,020</u>	<u>\$ 50,757,652</u>	<u>\$ 51,157,652</u>	<u>\$ 51,157,652</u>
<u>TOTALS:</u>	<u>\$1,902,800,000</u>	<u>\$1,902,800,000</u>	<u>\$1,902,800,000</u>	<u>\$1,902,800,000</u>