

3-8-77

COMPARATIVE SUMMARY OF H.B. 179

	<u>GOVERNOR'S BUDGET REPORT</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
1.) Net Fund Availability	\$ 2,129,144,627	\$ 2,137,546,000	\$ 2,137,896,000	\$ 2,143,976,000
2.) Deduct:				
3.) Continuation Budget	1,958,008,664	1,953,578,329	1,953,578,329	1,954,178,329
4.) Improvements	<u>171,135,963</u>	<u>183,967,671</u>	<u>184,317,671</u>	<u>189,797,671</u>
5.) Remainder	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

COMPARATIVE SUMMARY OF H.B. 179

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
<u>LEGISLATIVE BRANCH</u> Continuation:	\$ <u>8,380,000</u>	\$ <u>8,380,000</u>	\$ <u>8,380,000</u>	\$ <u>8,380,000</u>
<u>DEPARTMENT OF AUDITS</u> Continuation:	\$ <u>2,955,000</u>	\$ <u>2,955,000</u>	\$ <u>2,955,000</u>	\$ <u>2,955,000</u>
<u>SUPREME COURT</u> Continuation:	\$ <u>1,350,235</u>	\$ <u>1,251,535</u>	\$ <u>1,251,535</u>	\$ <u>1,251,535</u>
<u>SUPERIOR COURT</u> Continuation:	\$ 8,089,676	\$ 8,106,437	\$ 8,106,437	\$ 8,106,437
1.) Add one assistant DA in each circuit	660,000	-0-	-0-	-0-
	\$ <u>8,749,676</u>	\$ <u>8,106,437</u>	\$ <u>8,106,437</u>	\$ <u>8,106,437</u>
<u>COURT OF APPEALS</u> Continuation:	\$ <u>1,422,855</u>	\$ <u>1,380,000</u>	\$ <u>1,380,000</u>	\$ <u>1,380,000</u>
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u> Continuation:	\$ <u>411,637</u>	\$ <u>185,000</u>	\$ <u>221,637</u>	\$ <u>220,000</u>
<u>APPELLATE COURT REPORTS</u> Continuation:	\$ <u>116,700</u>	\$ <u>116,700</u>	\$ <u>116,700</u>	\$ <u>116</u>

AGENCY

GOVERNOR'S
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DEPARTMENT OF ADMINISTRATIVE SERVICES (Cont.)

6.) For the replacement of 86 motor pool vehicles and other repairs	246,200	-0-	184,200	-0-
7.) Two new positions and related operating expenses and one motor vehicle in State properties	30,496*	-0-	-0-	-0-
8.) To issue \$40,000,000 in new General Obligation Bonds for the Twin Towers Facility (funded in G.O. Bonds Section)	-0-	Yes	Yes	Yes
9.) Reduce Indirect Communication funding from O.P.B.	-0-	-0-	(85,650)	(85,650)
10.) Reduce Direct Payments to Georgia Building Authority to reflect anticipated Marta Payments	-0-	-0-	(600,000)	(750,000)
11.) To reduce Workmen's Compensation Reserve Fund	-0-	-0-	-0-	(165,000)
12.) To adjust Indirect Services Funding for computer and communications	-	-	-	1,131,535
	<u>\$ 30,239,696</u>	<u>\$ 28,654,057</u>	<u>\$ 28,257,607</u>	<u>\$ 28,889,942</u>

DEPARTMENT OF AGRICULTURE

Continuation:

	\$ 16,649,960	\$ 16,410,257	\$ 16,410,257	\$ 16,410,257
1.) For six new grain grading positions and related operating costs for a new S.E. Georgia grain grading laboratory	82,548	82,548	82,548	82,548
2.) Contractual expense for Federal supervisory costs in the grain grading section	50,000*	-0-	-0-	-0-
3.) Computer charges for a management information system feasibility study	10,000*	-0-	-0-	-0-
4.) For five additional meat inspector positions and related costs (Federal share - \$39,823, State - \$28,837)	28,837	28,837	28,837	28,837
5.) To supplant State Funds with additional agency income	-0-	(100,000)	(100,000)	(100,000)
6.) To add seventeen positions to re-staff various markets with full-time employees (Senate Version: Eight employees)	-0-	100,000	50,000	50,000
7.) For increased funding for the Veterinary Laboratory Contracts	- **	58,000	89,878	89,878
8.) Increased funding for the Poultry Improvement Contract	- **	26,000	26,000	46,000
9.) Increased funding for the Research Contract with Georgia Institute of Technology	- **	10,000	68,000	48,000
10.) Increased funding for the Contract with the University of Georgia to study Avian Disease	- **	10,000	75,050	75,050
11.) Increased funding for Indemnities	- **	25,000	50,000	50,000
12.) Funding for a Poultry Laboratory in Statesboro (Poultry Improvement Contract)	-0-	80,000	80,000	80,000

* Included in Continuation.

** Included in the Governor's Continuation.

AGENCY

JUDICIAL QUALIFICATIONS COMMISSION
Continuation:

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
\$ 54,652	\$ 10,000	\$ 50,000	\$ 30,000

BOARD OF COURT REPORTING
Continuation:

\$ 20,521	\$ 8,000	\$ 8,000	\$ 8,000
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COUNCIL OF JUVENILE COURT JUDGES
Continuation:

\$ 55,143	\$ 43,000	\$ 43,000	\$ 43,000
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GEORGIA CRIMINAL JUSTICE DEFENSE COUNCIL
Continuation:

\$ -0-	\$ -0-	\$ -0-	\$ -0-
250,000	-0-	-0-	-0-
\$ 250,000	\$ -0-	\$ -0-	\$ -0-

1.) Operational grants

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES
Continuation:

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
\$ 28,489,670	\$ 28,654,057	\$ 28,654,057	\$ 28,654,057

- 1.) To annualize one new division director and related operating expenses funded in H.B. 94
- 2.) To increase FACS operations and to modify PACS/FACS
- 3.) For one new accident safety operator and related operating expenses
- 4.) For the implementation of PAMS
- 5.) To provide for an increase in the number of computer reports generated by the personal property inventory system

19,898*	-0-	-0-	-0-
1,275,000*	-0-	-0-	-0-
18,432	-0-	-0-	-0-
155,000	-0-	100,000	100,000
5,000	-0-	5,000	5,000

* Included in Continuation.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF AGRICULTURE (Cont.)</u>				
13.) For market renovations	-0-	100,000	100,000	100,000
14.) For additional funding for Livestock Shows	-0-	15,000	15,000	15,000
15.) Funds for the operation of the Agrirama	-0-	100,000	300,000	170,000
	<u>\$ 16,821,345</u>	<u>\$ 16,945,642</u>	<u>\$ 17,275,570</u>	<u>\$ 17,145,570</u>
 <u>DEPARTMENT OF BANKING AND FINANCE</u>				
Continuation:	<u>\$ 2,010,865</u>	<u>\$ 2,010,865</u>	<u>\$ 2,010,865</u>	<u>\$ 2,010,865</u>
 <u>DEPARTMENT OF INDUSTRY AND TRADE</u>				
<u>Budget Unit "A" - Bureau of Industry and Trade</u>				
Continuation:	<u>\$ 7,367,710</u>	<u>\$ 6,589,368</u>	<u>\$ 6,589,368</u>	<u>\$ 6,589,368</u>
1.) For two new positions and to provide for upgradings of the Industrial Representatives and the Associate Director	49,189	-0-	49,189	49,189
2.) For one new position and related operating expenses - International	22,668	-0-	22,668	22,668
3.) For multi-lingual promotional materials and increased cost of operations abroad	19,200	-0-	19,200	19,200
4.) For one new position and upgrading in Operations Research	21,473	-0-	21,473	21,473
5.) For seven new positions and increased summer interns and related operating expense in Tourism	99,963	-0-	99,963	99,963
6.) For increased cost of operations and promotional improvements in Tourism	136,035	-0-	136,035	136,035
7.) To provide matching funds for local promotions	75,000	-0-	-0-	-0-
8.) For one new motor vehicle in Internal Administration	6,000	-0-	-0-	-0-
9.) For increased cost of operations department-wide in Internal Administration	36,308	-0-	-0-	-0-
10.) For an increase in advertising	372,000	37,000	372,000	200,000
11.) To Contract with Historic Chattahoochee Commission	-0-	35,000	-0-	35,000
12.) For issue of General Obligation Bonds for Colonel's Island, \$10,000,000 (Funded in G.O. Bonds Section)	-	-	-	-
13.) Capital Outlay to construct a Visitor's Center in Plains, Georgia (\$400,000 - Federal)	-0-	-0-	100,000	100,000
	<u>\$ 8,205,546</u>	<u>\$ 6,661,368</u>	<u>\$ 7,409,896</u>	<u>\$ 7,272,896</u>

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DEPARTMENT OF INDUSTRY AND TRADE (Cont.)

Budget Unit "B" - Bureau of Community Affairs

Continuation:

	\$ 2,563,637	\$ 2,579,351	\$ 2,579,351	\$ 2,579,351
1.) For two new positions and related operating expenses in Executive Office (House Version includes one position (\$9,700) in Continuation, Funded in H.B. 94)	18,549	8,849	8,849	8,849
2.) To increase APDC Grants from \$65,000 to \$75,000	180,000	-0-	-0-	-0-
3.) For one new position in local development and related operating expenses	21,000	21,000	21,000	21,000
4.) To provide for the implementation of the Federal Grants Information System	1,500	1,500	1,500	1,500
5.) For multi-state transportation system planning	-0-	10,000	10,000	10,000
6.) Create LEAA Buy-In Reserve	-	Yes	Yes	Yes
	<u>\$ 2,784,686</u>	<u>\$ 2,620,700</u>	<u>\$ 2,620,700</u>	<u>\$ 2,620,700</u>

Budget Unit "C" - State Building Administrative Board

Continuation:

	<u>\$ 101,903</u>	<u>\$ 101,903</u>	<u>\$ -0-</u>	<u>\$ 80,000</u>
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OFFICE OF THE COMPTROLLER GENERAL

Continuation:

	\$ 3,215,653	\$ 3,402,314	\$ 3,402,314	\$ 3,402,314
1.) To annualize two positions added in H.B. 94 for the automated agent's licensing program	16,528*	-0-	-0-	-0-
2.) To annualize one position added in H.B. 94 for the regulatory laws division	7,964*	-0-	-0-	-0-
3.) To annualize the automated agent's licensing system added in H.B. 94	91,000*	-0-	-0-	-0-
4.) To annualize one position added in H.B. 94 for the Information and Enforcement Division	11,757*	-0-	-0-	-0-
	<u>\$ 3,342,902</u>	<u>\$ 3,402,314</u>	<u>\$ 3,402,314</u>	<u>\$ 3,402,314</u>

* Included in Continuation.

AGENCY

DEPARTMENT OF DEFENSE

Continuation:

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	\$ 1,662,518	\$ 1,736,603	\$ 1,736,603	\$ 1,736,603
1.) Capital outlay to expand armories at Waycross (\$23,917 Federal, \$7,973 State) and Springfield (\$150,828 Federal, \$50,277 State)	58,250	58,250	58,250	58,250
2.) National Guard Units Grants - to cover increased cost of utilities, telephone service and minor repairs	20,120*	-0-	-0-	-0-
3.) Civil Air Patrol Contract - to cover cost of aircraft maintenance and repair	25,000	25,000	25,000	25,000
4.) Equipment Purchases - \$5,000 to replace twelve year old Varsityper with a composer for use in producing the department's publications; \$2,300 to replace adding machine, calculator, 2 lawnmowers, and miscellaneous shop equipment	7,300	7,300	7,300	7,300
5.) Per Diem and Fees - to increase coordination of National Guard activities with other states and with National Guard Bureau by attendance at various National Guard conferences	4,000*	-0-	-0-	-0-
6.) Regular Operating Expenses - to provide motor vehicle expenses and repair to rebuild two autos rather than purchase two new autos	2,000*	-0-	-0-	-0-
7.) Capital Outlay - to replace obsolete emergency radio equipment at six state warning/communications centers (\$23,330 Federal, \$67,670 State)	67,670	67,670	67,670	67,670
8.) To provide promotions	9,400	-0-	9,400	9,400
9.) Regular Operating Expenses - to provide for increased cost of utilities and maintenance and to overhaul five autos	8,300*	-0-	-0-	-0-
10.) Equipment purchases - to replace two typewriters	1,400*	-0-	-0-	-0-
11.) Capital Outlay - to replace defective roofs on fifteen armories	428,400	428,400	428,400	428,400
12.) To provide for increased cost of supplies and materials	15,900*	-0-	-0-	-0-
13.) Equipment Purchases - to replace worn out equipment in various armories (sixteen dehumidifiers, three exhaust fans, ten air conditioners, five water coolers, ten heaters, six sinks, five hot water heaters)	13,100	13,100	13,100	13,100
14.) To cover increased travel costs	300*	-0-	-0-	-0-
15.) Add eleven new positions (ten are 100% Federally funded, one is 75% Federally funded)	3,500	3,500	3,500	3,500
16.) Increases for facilities at Dobbins, Macon, and Kennesaw for part-time custodial personnel and seasonal grounds care personnel, supplies and materials, repair and maintenance, and utilities (Federal share is \$30,800)	10,200*	-0-	-0-	-0-

* Included in Continuation.

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DEPARTMENT OF DEFENSE (Cont.)

17.) Increases for sixteen Organizational Maintenance Shops and Atlanta Reservation for supplies and materials, repairs, and maintenance, and utilities (Federal share is \$43,100)	14,300*	-0-	-0-	-0-
18.) Increase for Service Contract Administration due to withdrawal of Federal Funds	8,762*	-0-	-0-	-0-
19.) To authorize <u>CAP</u> to reimburse pilots for gas & oil	-	Yes	Yes	Yes
	<u>\$ 2,360,420</u>	<u>\$ 2,339,823</u>	<u>\$ 2,349,223</u>	<u>\$ 2,349,223</u>

DEPARTMENT OF EDUCATION

Budget Unit "A" - Department of Education

Continuation:

	\$ 699,714,977	\$ 699,993,354	\$ 699,993,354	\$ 699,993,354
1.) For two positions for the Professional Standards Commission	90,000	60,000	70,000	70,000
2.) For one position for increased workload in the Quick-Start Training program	17,212	-0-	17,212	-0-
3.) For additional contractual expense to provide for psychological services for handicapped students in systems which do not have psychologist positions	21,000	21,000	21,000	21,000
4.) For the purchase of six ETV transmitter color monitors to allow for correcting signal	21,000	21,000	21,000	21,000
5.) For the purchase of six ETV transmitter demodulators (FCC required test equipment)	51,000	51,000	51,000	51,000
6.) For the replacement and updating of transmitter equipment at two stations (Parrott and Waycross) - anticipates \$202,500 in matching Federal funds	67,500	67,500	67,500	67,500
7.) For one position to evaluate colleges requesting charters	24,019	24,019	24,019	24,019
8.) For other contractual expense to develop state-wide criteria-referenced tests to assess the skill levels of 12th grade students	100,000	50,000	-0-	-0-
9.) For membership dues for the Education Commission of the States	18,000	18,000	18,000	18,000
10.) For two positions for workload increases in the financial review section	34,235	34,235	34,235	34,235
11.) For computer costs to automate certification data as an aid to implementing competency-based teacher certification	31,500	31,500	31,500	31,500

* Included in Continuation.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
12a.) For one position to coordinate a school facilities inventory system	25,000	-	25,000	25,000
12b.) For one position to coordinate comprehensive facility survey teams	25,000	-	25,000	25,000
12c.) For one position to coordinate both a school facilities inventory system and a comprehensive facility survey team	-	25,000	-0-	-0-
13.) For 230 additional instructional units and related costs to expand the Pre-School Program to reach 25% of a target population of 75,000 children	4,852,113	4,852,113	4,852,113	4,852,113
14a.) To increase M & O and Media \$50 per unit (\$100 per unit for each of the new units) for pre-school instructional units	79,100	79,100	79,100	-
14b.) To increase M & O by \$70 and Media by \$50 for pre-school instructional units	-	-	-	100,000
15a.) For eleven Pre-School leadership personnel and related costs to fund Sec. 21c-1 on the basis of one for each fifty instructional units	119,543	-	-	-
15b.) For five Pre-School leadership personnel and related costs	-	50,000	50,000	50,000
16.) For 120 additional extended day/year supplements and related costs for the High School Program	424,215	424,215	424,215	424,215
17.) For five additional young farmer teachers and related costs	68,913	68,913	68,913	68,913
18.) For 49 instructors and related costs for extended-day programs at AVTS	824,162	824,162	824,162	824,162
19.) For eleven job placement/follow-up specialists at AVTS	156,878	156,878	156,878	156,878
20.) To increase M & O by 10% in AVTS	364,000	364,000	364,000	364,000
21.) For design funds for Augusta and Savannah - Phase II construction	215,000	-0-	-0-	-0-
22.) To increase the Quick-Start Program	100,000	100,000	100,000	100,000
23.) For extended-day programs at Bainbridge and Dalton Jr. Colleges	99,335	-0-	99,335	99,335
24.) For additional tuition grants for multi-handicapped children	100,000	100,000	100,000	100,000
25.) For nineteen additional special education leadership personnel (Sec. 21c-2) and related costs to achieve a 1:40 ratio based on existing number of teachers	206,484	206,484	206,484	206,484
26a.) For 500 additional special education (Sec. 5) teachers, thirteen related special education leadership personnel, and related costs	5,240,234	-	-	-
26b.) For 200 special education teachers, five related special education leadership personnel and related costs	-	2,090,234	-	-
26c.) For 400 additional Special Education (Sec. 5) Teachers, ten Related Special Education Leadership Personnel, and related costs	-	-	4,180,468	-
26d.) For 300 additional special education teachers, 8 related special educational leadership and related costs	-	-	-	3,150,000

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27a.) To provide a \$50 increase per unit in M & O (from \$1,450 to \$1,500) for both regular and special education instructional units	2,251,800	2,294,843	2,294,843	-
27b.) To provide a \$70 increase in M & O	-	-	-	3,152,520
28.) To provide a \$50 increase per unit in Instructional Media (from \$300 to \$350) for both regular and special education instructional units	2,251,800	2,251,800	2,251,800	2,251,800
29.) To provide a 25¢ increase per student in Instructional Equipment (from 50¢ to 75¢)	247,170	247,170	247,170	247,170
30a.) For an increase in the Compensatory Education program (to be distributed on the basis of need as determined by the results of 4th grade criterion-referenced tests) and expansion of the program from grades 1-4 to grades 1-5	2,500,000	-	2,500,000	2,500,000
30b.) For an increase in the Compensatory Education program (to be distributed on a parity basis) and expansion of the program from grades 1-4 to grades 1-5	-	2,500,000	-	-
31.) To provide a 1¢ increase per meal for School Meals (from 7¢ to 8¢)	1,480,000	1,480,000	1,480,000	1,480,000
32.) For 100 additional mini-buses (from 380 to 480) for the Special Education Program	641,700	641,700	641,700	641,700
33a.) For two additional regular buses for one additional city system to participate in pupil transportation	13,714	13,714	13,714	-
33b.) For four additional regular buses for two additional city systems to participate in pupil transportation	-	-	-	27,428
34.) For 35 additional psychometrists/psychologists (from 161 to 196) and related costs	364,766	364,766	364,766	364,766
35a.) To increase CESA basic grant from \$94,000 to \$142,680 (to provide \$53,180 for administration and \$89,500 for five consultation areas)	876,240	-	-	-
35b.) To increase CESA basic grant from \$94,000 to \$134,000	-	720,000	720,000	720,000
36a.) For new program funds for CESA (\$200,000) offset by discontinuance of FY 1977 project funds (\$500,000)	(300,000)	-	-	-
36b.) To discontinue FY 1977 project funds	-	(500,000)	(500,000)	(500,000)
37.) For comprehensive educational planning (to be combined with \$300,000 in Federal funds to provide from \$20,000 to \$40,000 to each of approximately twenty local systems)	200,000	200,000	200,000	200,000

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
38.) For pilot demonstration projects for competency-based high school graduation in a local system in each of the ten congressional districts	250,000	250,000	250,000	250,000
39.) To provide an increase in the grant for supervising teachers to enable each supervisor to receive \$50 per quarter for each student teacher	155,000	100,000	100,000	100,000
40a.) For training of master teachers to assess and supervise the performance of student teachers as well as beginning teachers	200,000	-	-	-
40b.) For grants to local systems (based on \$50 per beginning teacher) for assessment and staff development designed especially for the needs of beginning teachers	250,000	-	-	-
40c.) For the training of master teachers and for grants to local systems for staff development of beginning teachers	-	300,000	300,000	300,000
41.) For staff development grants to local systems which have developed comprehensive plans for teacher certification renewal	100,000	100,000	100,000	100,000
42.) For regional staff development programs designed to improve the managerial skills of local school administrators	300,000	300,000	300,000	300,000
43.) To increase the grant for the Talking Book Centers (based upon current numbers served)	96,077	96,000	96,000	96,000
44a.) To provide \$34,000,000 in local school construction financed through G.O. Bonds (See G.O. Bonds Section)	Yes	-	-	-
44b.) To provide \$40,500,000 in local school construction financed through G.O. Bonds (See G.O. Bonds Section)	-	Yes	-	-
44c.) To provide \$43,880,000 in Local School Construction financed through G.O. Bonds (See G.O. Bonds Section)	-	-	Yes	-
44d.) To provide \$44,270,000 in local school construction financed through G.O. Bonds (See G.O. Bonds Section)	-	-	-	Yes
45a.) To provide \$1,000,000 for public library construction financed through G.O. Bonds (See G.O. Bonds Section)	Yes	Yes	No	No
45b.) To provide \$1,000,000 for Public Library Construction by Capital Outlay	-	-	1,000,000	1,000,000
46.) For 100 additional Sec. 10a-2 instructional units (from 540 to 640) and related costs to provide for an allotment of one unit for each 3.6 vocational programs	1,053,095	1,053,095	1,053,095	1,053,095
47.) To provide for an increase in the factor in the teacher retirement formula from 1.78 to 1.80	669,500	669,500	669,500	669,500

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
48a.) To provide a 1% cost-of-living adjustment for retired teachers (partial funding of S.B. 101)	812,500	-	-	-
48b.) To fund S.B. 23 which raises the retirement formula factor to 1.80 for retired teachers (Funded in T.R.S. Section)	-	-	-	-
49.) To increase Public Library M & O from 18.5¢ to 25¢ per capita	-0-	300,000	300,000	300,000
50.) To transfer funds from School Meal increase (\$1,480,000) to provide for a \$30 (approximate) increase in M & O per instructional unit	-	Yes	No	No
51.) To transfer funds from 24 of the 49 new instructors in AVTS (\$403,671) to provide for a \$338 (approximate) increase in AVTS M & O	-	Yes	Yes	Yes
52.) For incentive scholarships for agriculture teachers	-0-	10,000	-0-	-0-
53a.) Language to provide for distribution of teachers and funds for Centers for the Severely Emotionally Disturbed and to stipulate certain activities of APEG Section 5 Personnel	-	Yes	Yes	No
53b.) Language authorizing re-allotment of unfilled Section 5 allotments after August 1	-	-	Yes	-
53c.) Language authorizing re-allotment of unfilled Sec. 5 allotments after September 1	-	-	-	Yes
54.) Vocational Education salary schedule language	-	Yes	Yes	Yes
55.) To increase High School Grants to equip Comprehensive High School in Newton County	-	-	85,000	85,000
56.) To furnish and equip a Young Farmers Voc. Education Building at Cairo High School in Grady Co. (High School Grants)	-0-	-0-	25,000	25,000
57.) To equip the Comprehensive High School in Rockmart (High School Grants)	-0-	-0-	36,000	36,000
58.) To fund a demonstration project at TMR Center in Bostwick, Ga.	-	-	-	25,000
59.) Language change in Pre-School (Dec. 31 to Sept. 1)	-	-	Yes	Yes
60.) To transfer State schools to "B" Budget Unit	-	-	-	(105,307)
61.) To provide funding for a 7% salary increase for teachers and bus drivers effective 9/1/77 (transferred from Pay Raise Section)	-	-	-	34,284,321
62.) School construction and renovation language	-	-	-	Yes
63.) Quick-Start Language	-	-	-	Yes
64.) Travel (Sec. 17) Language	-	-	-	Yes
	<u>\$ 727,503,782</u>	<u>\$ 723,105,295</u>	<u>\$ 726,433,076</u>	<u>\$ 760,481,701</u>

AGENCY

GOVERNOR'S
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DEPARTMENT OF EDUCATION (Cont.)

Budget Unit "B" - Institutions

Continuation:

	\$ 9,172,323	\$ 9,112,907	\$ 9,112,907	\$ 9,112,907
1.) For contractual expense for supportive services (maintenance of electrical distribution system, grounds, and buildings) at Georgia School for the Deaf	10,000	10,000	10,000	10,000
2.) For the repair and maintenance of 24 classroom hearing aids and attachments at G.S.D.	8,000	8,000	8,000	8,000
3.) To purchase one garbage truck for North Georgia Voc-Tech	16,500	16,500	16,500	16,500
4.) For one instructor position for the extended-day photography program at N. Ga. Voc-Tech	14,249	14,249	14,249	14,249
5.) For Per Diem and Fees to develop a master plan for the maintenance and expansion of facilities at N. Ga. Voc-Tech	38,000	38,000	38,000	38,000
6.) For the purchase of a replacement boiler to be installed by students (recommended by State Self-Insurance Dept.)	8,750	8,750	8,750	8,750
7.) To install safety devices on sixteen boilers (recommended by the State Self-Insurance Dept.)	19,000	19,000	19,000	19,000
8.) For school construction to be financed through G.O. Bonds (See G.O. Bonds Section)				
a.) Ga. Academy for the Blind - \$1,840,000 for a new instructional building	Yes	Yes	Yes	Yes
b.) Ga. School for the Deaf - \$2,300,000 for a new middle school dormitory-clinic and \$1,250,000 for a new food service building	Yes	Yes	Yes	Yes
c.) Atlanta Area School for the Deaf - \$1,600,000 for a new central services building)	Yes	Yes	Yes	Yes
9.) To transfer State schools to "B" Budget Unit	-	-	-	105,307
10.) To provide funding for a 7% salary increase	-	-	-	150,652
	<u>\$ 9,286,822</u>	<u>\$ 9,227,406</u>	<u>\$ 9,227,406</u>	<u>\$ 9,483,365</u>

EMPLOYEES RETIREMENT SYSTEM

Continuation:

	\$ 963,436	\$ 963,436	\$ 963,436	\$ 963,436
Total Budget:	<u>\$ 963,436</u>	<u>\$ 963,436</u>	<u>\$ 963,436</u>	<u>963,436</u>
State Funds:	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>FOREST RESEARCH COUNCIL</u> Continuation:	\$ 581,341	\$ 581,341	\$ 581,341	\$ 581,341
<u>FORESTRY COMMISSION</u> Continuation:	\$ 11,484,547	\$ 10,651,401	\$ 10,651,401	\$ 10,651,401
1.) To annualize two positions added in H.B. 94 to establish third generation seed orchard	48,301*	-0-	-0-	-0-
2.) Capital Outlay to replace and build new sheds and offices	178,900	178,900	178,900	178,900
	<u>\$ 11,711,748</u>	<u>\$ 10,830,301</u>	<u>\$ 10,830,301</u>	<u>\$ 10,830,301</u>
<u>GEORGIA BUREAU OF INVESTIGATION</u> Continuation:	\$ 7,985,300	\$ 8,108,857	\$ 8,108,857	\$ 8,108,857
1.) Promotions and upgradings	5,000	-0-	5,000	5,000
2.) Regular Operating Expenses increase to overhaul ten vehicles	10,000	-0-	10,000	10,000
3.) Equipment Purchases for the intelligence squad, regional officer, special investigations, and controlled substances sections (Federal share - \$9,800)	10,200	-0-	10,200	10,200
4.) Evidence Purchased increase to a.) replace lost Federal funds (\$21,406) and b.) to increase the activity of contract agents (\$54,594)	76,000	-0-	54,000	40,000
5.) To provide new and replacement equipment for branch labs (\$50,000 Federal) (LBO Continuation Funds, \$62,000 - State, \$50,000 - Federal)	107,900*	-0-	-0-	-0-
6.) To purchase microfilm and tape equipment for the records and identification section and data communications section	13,000	13,000	13,000	13,000
7.) For a one-step increase for G.B.I. agents	-	-	-	60,000
8.) Increased operating expense for new crime labs	-	-	-	25,000
	<u>\$ 8,207,400</u>	<u>\$ 8,121,857</u>	<u>\$ 8,201,057</u>	<u>\$ 8,272,057</u>
<u>GEORGIA FRANCHISE PRACTICES COMMISSION</u> Continuation:	\$ 44,400	\$ 46,810	\$ 46,810	\$ 46,810

* Included in Continuation.

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GEORGIA FRANCHISE PRACTICES COMMISSION (Cont.)

- 1.) For salary increase for executive director
- 2.) For increased equipment purchases

700*	-0-	-0-	-0-
500*	-0-	-0-	-0-
<u>\$ 45,600</u>	<u>\$ 46,810</u>	<u>\$ 46,810</u>	<u>\$ 46,810</u>

GEORGIA STATE FINANCING AND INVESTMENT COMMISSION

Continuation:

Total Funds:
State Funds:

\$ 1,186,900	\$ 1,154,908	\$ 1,154,908	\$ 1,154,908
<u>\$ 1,186,900</u>	<u>\$ 1,154,908</u>	<u>\$ 1,154,908</u>	<u>\$ 1,154,908</u>
<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

OFFICE OF THE GOVERNOR

Budget Unit "A" - Governor's Office

Continuation:

- 1.) For one new clerical position in the Intern Program

\$ 3,001,550	\$ 3,087,012	\$ 3,087,012	\$ 3,087,012
-0-	10,373	10,373	10,373
<u>\$ 3,001,550</u>	<u>\$ 3,097,385</u>	<u>\$ 3,097,385</u>	<u>\$ 3,097,385</u>

Budget Unit "B" - Office of Planning and Budget

Continuation:

- 1.) For four new positions and related operating expenses to increase statewide coordination, technical assistance and program supervision in Council for the Arts and Humanities
- 2.) For increased Art Grants
- 3.) For one new planner in the State Clearinghouse
- 4.) For one new clerical position in the Intern Program
- 5.) To adjust Indirect DOAS Funding

\$ 3,062,808	\$ 2,843,780	\$ 2,843,780	\$ 2,843,780
61,994	-0-	61,994	32,000**
193,000	193,000	193,000	193,000
17,732	-0-	-0-	17,000
10,373	-0-	-0-	-0-
-0-	-0-	85,650	85,650
<u>\$ 3,345,907</u>	<u>\$ 3,036,780</u>	<u>\$ 3,184,424</u>	<u>\$ 3,171,430</u>

* Included in Continuation.

** Conference Committee Report provides two positions.

AGENCY

GRANTS TO COUNTIES AND MUNICIPALITIES

Continuation:

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\$ 6,800,000

\$ 6,800,000

\$ 6,800,000

\$ 6,800,000

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "A" - Departmental Operations

Continuation:

\$ 143,071,474

\$ 140,556,083

\$ 140,556,083

\$ 141,156,083

1.) For the annualization of nine new food stamp auditors and related operating expenses added in H.B. 94	158,010*	-0-	-0-	-0-
2.) For two positions and related operating expenses for the Fair Hearing Unit	26,645	26,645	26,645	26,645
3.) For two fraud positions and related operating expenses	21,720	21,720	21,720	21,720
4.) To annualize funds added in H.B. 94 to allow the Child Support Recovery Unit to contract with the Attorney General's Office	16,500*	-0-	-0-	-0-
5.) For six auditor positions (four for Title XX, two for Drug Abuse) and related operating expenses	130,365	130,365	130,365	130,365
6.) For six accounting positions (House Version provides for three)	54,975	27,500	54,975	54,975
7.) For two new positions for the Budget Office	-	-	-	Yes
8.) To provide funds to computerize the patient accounts system	150,000	-0-	-0-	-0-
9.) For ten positions and related operating expenses for Volunteer Services (Conference Comm. provides five positions)	190,374	-0-	190,374	100,000
10.) To provide Capital Outlay funds for the renovation of regional labs and offices	310,000	310,000	310,000	310,000
11.) To annualize the transfer of fourteen positions to the Department of Medical Services	(155,000)*	-0-	-0-	-0-
12.) To provide matching funds for additional Federal funds in Family Planning	-	-	-	76,613
13.) To annualize the operating expenses added in H.B. 94 for Vital Records Unit	20,000*	-0-	-0-	-0-
14.) To annualize the increase for Kidney Disease Benefits added in H.B. 94 (House added \$97,000 to continuation)	47,000*	-0-	-0-	-0-
15.) To annualize the increase for Cancer Control Benefits added in H.B. 94 (House added \$196,140 to continuation)	250,440*	-0-	-0-	-0-
16.) To annualize the ten positions transferred from N.W. Regional Hospital to the T.B. Unit in H.B. 94	265,892*	-0-	-0-	-0-

* Included in Continuation.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
17.) To provide funds to purchase mumps vaccine	146,000	146,000	146,000	146,000
18.) To continue the Trauma Unit at Grady Hospital	70,000	70,000	70,000	70,000
19.) For fifteen positions to administer the clerical detail of the Maternal-High Risk Mothers and Their Infants Program	150,000	-0-	150,000	150,000
20.) To provide travel funds to support the Council on Mental Health and Mental Retardation	3,000	3,000	35,000	20,000
21.) To supplant lost Federal funds for eight positions and related operating expenses for the Management Information System Unit	120,000	120,000	120,000	120,000
22.) To provide for the purchase of buses for Mentally Retarded Day Care Centers (\$500,000 provided in H.B. 94)	375,000	-0-	-0-	-0-
23.) To supplant lost Federal funds for Child Mental Health	99,025	99,025	99,025	99,025
24.) To supplant lost Federal funds for Adult Mental Health	99,026	99,026	99,026	99,026
25.) To provide for an increase in Grants for Adult Mental Health	186,000	-0-	71,856	85,235**
26.) To provide for expansion of the Supportive Living Program	306,308	50,000	306,308	185,000
27.) To annualize funds added in H.B. 94 for the Community Residential Services Program (de-institutionalization of I.C.F./M.R. patients)	547,241*	-0-	-0-	-0-
28.) To annualize slots in Mentally Retarded Day Care Centers for I.C.F./M.R. patients participating in the Community Residential Services Program added in H.B. 94	751,316*	-0-	-0-	-0-
29.) To annualize the 46 positions and related operating expenses added in H.B. 94 for staff for the Community Residential Services Program	535,746*	-0-	-0-	-0-
30.) To reflect a decrease in Federal funds for the Licensing Unit	-	-	-	95,980
31.) For eleven new positions and related operating expenses to develop and maintain fifty specialized foster care homes (House Version provides for 25 homes and five positions)	141,812	71,000	141,812	71,000
32.) To provide funds to provide care for children in residential treatment programs	250,000	-0-	250,000	250,000
33.) For 12 positions and related operating expenses to implement an adoption placement project (House Version provides six positions)	200,000	100,000	100,000	100,000
34.) To provide for an increase in fees for Specialized Foster Care	105,000	30,000	105,000	90,000
35.) To provide for a 25% rate increase for A.F.D.C.-Institutional Foster Care (Senate Version provides 10% increase) (Conference Comm. provides 5% increase)	155,512	-0-	62,000	31,000
36.) To provide funds for the placement of 150 children in non-A.F.D.C.-Institutional Foster Care (new program)	354,780	-0-	-0-	-0-

* Included in Continuation.

** \$40,000 earmarked for Emanuel County Catchment Area.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
37.) For a 5% rate increase for A.F.D.C.-Family Foster Care	132,500	-0-	132,500	132,500
38.) For a 5% rate increase for Child Welfare-Family Foster Care	130,000	-0-	130,000	130,000
39.) For an increase for Special Institutional Foster Care (expansion of program)	130,000	130,000	130,000	130,000
40.) For nine new positions and related operating expenses for the Juvenile Runaway Apprehension Unit	31,123	-0-	31,123	31,123
41.) To supplant lost Federal funds for three Group Homes	292,365	-0-	292,365	292,365***
42.) To supplant lost Federal funds for eight Community Treatment Centers	408,816	-0-	408,816	408,816***
43.) To provide funds to audit the Nutrition Program	33,399	33,399	33,399	33,399
44.) To provide for a Grant for operations of sheltered workshop in Floyd County	-0-	80,000	88,000	88,000
45.) To provide funding for the Mentally Retarded Offender Program	150,000	150,000	150,000	150,000
46.) To transfer a portion of the Mentally Retarded Offender Program to the Department of Offender Rehabilitation	-	-	-	(85,851)
47a.) To provide Capital Outlay for the construction of the Dougherty County Sheltered Workshop	350,000	-	-	-
47b.) To issue \$450,000 in G.O. Bonds for the construction of the Dougherty County Sheltered Workshop (Funded in G.O. Bonds Section)	-	Yes	Yes	Yes
48.) To provide for an Epilepsy Program	45,000	45,000	45,000	45,000
49.) To provide for three additional houseparents at Cave Spring Vocational Center	20,922	20,922	20,922	20,922
50.) To provide Capital Outlay for renovations at Warm Springs Hospital. The Federal Government will also provide \$2,600,000 for this project.	-0-	2,000,000	2,000,000	2,000,000
51.) To provide for the expansion of the community workshop through the purchase of comprehensive facility services	369,207	200,000	277,000	200,000
52a.) To provide for a Foster Grandparent Program at N.W. Regional Hospital (add lang.)	-0-	20,000	20,000	20,000
52b.) To increase the continuation level for the Foster Grandparent Program	-	-	13,000	13,000
53a.) To provide for an increase in the A.F.D.C. maximum awards for the one through seven person household by \$2 per person and increase the average award by \$2.08	2,926,000	-0-	2,926,000	-0-
53b.) To provide for implementation of ratable reduction at the rate of 62% of need for A.F.D.C. monthly payments	-	-	-	-0-

*** Language to prohibit starting any more unless reflected in Appropriations Act.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
54.) To provide 75 positions for a seventeen county investigative unit (House Version provides for 50 positions)	242,316	160,000	160,000	160,000
55.) To annualize the ten positions for the Fraud Unit added in H.B. 94	77,405*	-0-	-0-	-0-
56.) For nine quality control positions and related operating expenses	63,417	63,417	63,417	63,417
57.) To provide training materials	15,250	15,250	15,250	15,250
58.) To issue \$2,500,000 in G.O. Bonds for the acquisition of a D.H.R. facility in Albany, Ga. (Funded in G.O. Bonds Section)	-	Yes	Yes	Yes
59.) To issue \$450,000 in new G.O. Bonds to construct a sheltered workshop in Gwinnett County (Funded in G.O. Bonds Section)	-	Yes	Yes	Yes
60.) Funding for the Tommy Nobis Rehabilitation Facility	-0-	-0-	20,000	-0-
61.) To increase the Foster Grandparent Program	-0-	-0-	37,000	37,000
62.) To increase funding for Project Rescue (\$9,000 Federal)	-0-	-0-	3,000	3,000
63.) Language prohibiting use of State funds for Area Service Network or similar program	-	-	Yes	No
64.) Various Object Class adjustments	-	-	-	Yes
	<u>\$ 154,571,881</u>	<u>\$ 144,778,352</u>	<u>\$ 150,042,981</u>	<u>\$ 147,376,608</u>

Budget Unit "B" - Mental Health and Youth Development Institutions
Continuation:

	\$ 126,158,089	\$ 127,396,784	\$ 127,396,784	\$ 127,396,784
1.) To provide 41 new positions and operating expenses to meet I.C.F./M.R. and T.B. patient populations (net) at Northwest Regional Hospital	126,203	126,203	126,203	126,203
2.) To provide Capital Outlay for maintenance and engineering deficiencies at Northwest Ga. Regional Hospital	-0-	-0-	250,000	-0-
3.) To convert to a cleaner burning type of fuel oil at Northwest Ga. Regional Hospital	-0-	-0-	190,000	-0-
4.) To increase Personal Services Funding at Central State Hospital	-0-	-0-	407,248	125,000
5.) To supplant lost Federal funds at Southwestern State Hospital - ten positions and related operating expenses	94,791	94,791	94,791	94,791
6.) To provide planning funds for new Southwestern Regional Hospital	120,000	100,000	100,000	100,000
7.) To provide thirteen positions and operating expenses to expand Outdoor Therapeutic Program at Unicoi	212,675	212,675	212,675	212,675

* Included in Continuation.

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE REPORT
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
8.) For an increase in Per Diem and Fees at Atlanta Regional Hospital	-0-	-0-	45,000	36,000
9.) To purchase additional food supplies at the Milledgeville Y.D.C.	-0-	-0-	133,000	103,000
10.) For an increase in Travel at Atlanta Regional Hospital	-0-	-0-	6,000	6,000
11.) For two new positions and related operating expenses at G.M.H.I.	-0-	-0-	62,500	62,500
12.) To provide two vocational instructors and related operating expenses at Augusta Y.D.C.	19,090	19,090	19,090	19,090
13.) To provide Capital Outlay for central storage facilities at the Atlanta and Macon Y.D.C.'s (\$55,000 each)	110,000	110,000	110,000	110,000
14.) To provide Capital Outlay to re-roof Augusta Y.D.C.	100,000	100,000	100,000	100,000
15.) To annualize nine new positions at the R.Y.D.C.'s	69,703*	-0-	-0-	-0-
16.) To plan a Regional Y.D.C. at Lawrenceville	-0-	20,000	-0-	20,000**
17.) To provide \$750,000 in new G.O. Bonds to construct a R.Y.D.C. in Fitzgerald, Ga. (Funded in G.O. Bonds Section)	-	Yes	No	Yes ***
18.) For new cold storage equipment at Gracewood	-0-	-0-	108,000	80,000
19.) Various object class adjustments (G.M.H.I. and Savannah Regional)	-	-	-	Yes
	<u>\$ 127,010,551</u>	<u>\$ 128,179,543</u>	<u>\$ 129,361,291</u>	<u>\$ 128,592,043</u>
 <u>DEPARTMENT OF LABOR</u>				
Continuation:	\$ 3,488,346	\$ 3,742,746	\$ 3,742,746	\$ 3,742,746
1.) To fund prior years' Unemployment Compensation Liability	-	-	420,000	70,000
	<u>\$ 3,488,346</u>	<u>\$ 3,742,746</u>	<u>\$ 4,162,746</u>	<u>\$ 3,812,746</u>
 <u>LAW DEPARTMENT</u>				
Continuation:	\$ 2,328,110	\$ 2,348,277	\$ 2,348,277	\$ 2,348,277
1.) For two new attorney positions and related operating expenses	40,000	16,000	16,000	16,000
2.) For increased court reporter costs	20,000*	-0-	-0-	-0-
	<u>\$ 2,388,110</u>	<u>\$ 2,364,277</u>	<u>\$ 2,364,277</u>	<u>\$ 2,364,277</u>

* Included in Continuation.

** Language prohibiting planning and design unless Department certifies need for project.

*** Language prohibiting sale of bonds unless Department certifies need for construction.

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DEPARTMENT OF MEDICAL SERVICES

Continuation:

	\$ 120,848,261	\$ 122,775,845	\$ 122,775,845	\$ 122,775,845
1.) To annualize the 109 positions and related expenses added in H.B. 94	1,766,998*	-0-	-0-	-0-
2.) To annualize a reduced Federal matching ratio added in H.B. 94	160,586*	-0-	-0-	-0-
3.) For 29 new positions and related operating expenses	218,189	-0-	-0-	-0-
4.) To reflect additional Indirect D.O.A.S. Services Funding	-	-	-	(1,048,675)
5.) To reflect increased Federal funds	-	-	-	Yes
	<u>\$ 122,994,034</u>	<u>\$ 122,775,845</u>	<u>\$ 122,775,845</u>	<u>\$ 121,727,170</u>

MERIT SYSTEM OF PERSONNEL ADMINISTRATION (No Direct State Funds)

Continuation:

	\$ 34,388,849	\$ 33,994,735	\$ 33,994,735	\$ 33,994,735
1.) To provide two positions and related operating expenses for recruitment and applicant assistance	23,320	-0-	23,320	23,320
2.) For Per Diem and Fees for 50% of the administrative cost of the Certified Public Manager Program	15,000	-0-	15,000	15,000
3.) To annualize one clerk typist in Health Insurance added in H.B. 94	8,623*	-0-	-0-	-0-
4.) To provide Per Diem and Fees to determine costs and staffing requirements for State operated health insurance claims function	18,000	-0-	18,000	18,000
5.) To provide one accountant position for health insurance workload	13,293	13,293	13,293	13,293
	<u>\$ 34,467,085</u>	<u>\$ 34,008,028</u>	<u>\$ 34,064,348</u>	<u>\$ 34,064,348</u>
Total Budget:				
State Funds:	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEPARTMENT OF NATURAL RESOURCES

Continuation:

	\$ 25,983,424	\$ 25,050,245	\$ 25,050,245	\$ 25,050,245
1.) For one new position and related operating expenses in personnel management	15,000	-0-	15,000	15,000
2.) To increase Capital Outlay for acquisition of selected endangered sites	2,200,000	300,000	300,000	50,000
3.) To provide \$1,900,000 in new G.O. Bonds for the acquisition of selected endangered sites (Funded in G.O. Bonds Section)	-0-	Yes	Yes	Yes **

* Included in Continuation.

** Conference Committee Report provides \$2,150,000 in new G.O. Bonds.

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4.) For increased Recreation Grants to local governments	200,000	100,000	100,000	100,000
5.) To replace ferry to Sapelo Island - less \$10,000 to be derived from passenger use charge	165,000	165,000	165,000	165,000
6.) For a 36 foot boat for the coastal area in the Law Enforcement Division	80,000	80,000	80,000	80,000
7.) To increase Capital Outlay for the Fish Hatchery Renovation Program	104,000	104,000	104,000	104,000
8.) To increase Capital Outlay for repairs and maintenance in Game and Fish	141,469	141,469	141,469	141,469
9.) To increase Capital Outlay for the Off-Shore Reef Project	40,000	-0-	40,000	-0-
10.) To increase Capital Outlay for constructing a waste treatment facility at the Burton Hatchery	150,000	150,000	150,000	150,000
11.) To increase Capital Outlay for repairs and maintenance at State Parks (Conference Committee Report designates \$35,000 for a residence for George T. Bagby State Park)	1,335,834	600,000	1,200,000	600,000
12.) To increase Capital Outlay for rest station facilities at historic sites	25,000	25,000	25,000	25,000
13.) To increase funding for contractual water research by the United States Geological Survey	50,000	50,000	50,000	50,000
14.) For one new position (Geologist) and related operating expenses in the Water Resources Program	13,390	13,390	13,390	13,390
15.) To replace a deep-well drilling rig	78,000	78,000	78,000	78,000
16.) To replace drilling rig chasis (\$15,000) and water truck (\$15,000)	30,000	30,000	30,000	30,000
17.) For nineteen new positions to implement the Federal Safe Drinking Water Act (Federal funds \$292,500)	137,000	137,000	137,000	137,000
18.) For increased Solid Waste Grants	500,000	500,000	500,000	500,000
19.) To increase Capital Outlay at Lake Lanier Islands Development Authority (Floyd Rec. Center \$15,000, Campground Area \$76,000, Public Picnic Area \$19,000, Road and Parking Lot \$37,250)	147,250	147,250	147,250	147,250
20.) For a grant to the Herty Foundation to construct a waste water treatment facility	250,000	250,000	250,000	250,000
21.) To upgrade conservation rangers	-0-	142,500	174,500	174,500
22.) To authorize parks to use excess receipts for repairs, etc.	-	Yes	Yes	Yes
23.) To increase continuation appropriation for Motor Vehicle Purchases	-	-	100,000	-0-
24.) To authorize use of \$2,000 to plan Pine Mountain Trail	-	-	Yes	Yes
25.) To increase funding for A. H. Stephens State Park and Hart State Park	-	-	50,000	85,000
26.) Language earmarking \$63,000 for M/R camping	-	-	Yes	Yes

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DEPARTMENT OF NATURAL RESOURCES (Cont.)

27.) Language earmarking \$43,000 for Georgia Special Olympics Program

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE REPORT
	-	-	Yes	11,000 Yes
	<u>\$ 31,645,367</u>	<u>\$ 28,063,854</u>	<u>\$ 28,900,854</u>	<u>\$ 27,956,854</u>

DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "A" - Department of Offender Rehabilitation

Continuation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE REPORT
	\$ 50,782,722	\$ 50,366,378	\$ 50,366,378	\$ 50,366,378
1.) To supplant Federal funds for the Earned Time computer system	60,580	60,580	60,580	60,580
2.) To supplant Federal funds for the Data Base Management computer system	50,000	50,000	50,000	50,000
3.) To supplant Federal funds for six administrative positions in General Administration and Support	75,854	75,854	75,854	75,854
4.) To supplant Federal funds for legal services to inmates	90,000	50,000	50,000	50,000**
5.) To add four new administrative positions to General Administration and Support (House adds three positions)	69,146	35,000	35,000	35,000
6.) To add twelve security positions at Alto (House adds six positions)	99,888	35,000	99,888	99,888
7.) To supplant Federal funds at Alto for four counseling positions in the Earned Time System	34,281	34,281	34,281	34,281
8.) To supplant Federal funds at Jackson for inmate psychological evaluations	64,150	64,150	64,150	64,150
9.) To supplant Federal funds at Reidsville for two counseling positions in the Earned Time System	21,686	21,686	21,686	21,686
10.) To expand medical services by providing for specialists	36,650	-0-	36,650	36,650
11a.) To add fourteen new security positions at consolidated branches (House adds eight positions)	120,243	50,000	120,243	-
11b.) Conference Committee adds twelve positions	-	-	-	100,000
12.) To supplant Federal funds for two counseling positions for the Earned Time System at consolidated branches	20,594	20,500	20,500	20,500
13.) To add three academic/vocational supervisors at consolidated branches	40,960	26,000	26,000	26,000
14.) Add one security position at Montgomery	8,384	8,384	8,384	8,384
15.) Add five security positions at Walker (House adds three positions)	35,520	20,000	35,520	35,520
16.) Add one academic/vocational supervisor at Walker	13,893	13,893	13,893	13,893
17.) Add twelve security positions at the women's prison (House adds nine positions)	105,090	70,000	105,090	70,000

** Language to prohibit lawyers from soliciting for filing of writs.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
18.) Add one academic/vocational supervisor and one clinical chaplain at the women's prison (House adds one position)	26,850	11,000	11,000	11,000
19.) Food service improvements (Ten new positions)	334,871	302,000	302,000	302,000
20.) To increase the Central Maintenance Fund from 54.5 cents to 60.2 cents per square foot in the institutions	168,000	168,000	168,000	168,000
21.) To increase Payments to Talmadge Memorial Hospital to \$270,000	190,000	190,000	190,000	190,000
22.) To provide elective surgery to inmates	55,561	30,000	-0-	-0-
23.) To build four prototype housing units at Lee C.I.	1,586,000	1,586,000	1,586,000	1,586,000
24.) To renovate Lee C.I. for new housing units	70,000	70,000	70,000	70,000
25.) To renovate and equip the cannery at Georgia State Prison	910,000	410,000	410,000	410,000
26.) To provide 25% match for EPA grant to build water treatment facilities at various institutions	225,000	225,000	225,000	225,000
27.) G.O. Bond funding to provide \$21,700,000 to construct new facilities in Savannah and Atlanta (Funded in the G.O. Bonds Section)	Yes	Yes	Yes	Yes
28.) Redirect G.B.A. (Penal) funds to construct a water treatment plant at Lee C.I.	Yes	Yes	Yes	Yes
29.) Planning and land acquisition for a new facility in Dodge County	-0-	100,000	-0-	30,000**
30.) Add 23 Probation/Parole supervisors and five typists	300,000	300,000	300,000	250,000
31.) To supplant Federal funds for diagnostic services	12,700	12,700	12,700	12,700
32.) Transfer two administrative positions from Restitution Shelters to Administration	21,116*	-0-	-0-	-0-
33.) Provide for community centers in Atlanta and Dougherty County to open in October, 1977 (34 positions)	669,677	-0-	-0-	-0-
34.) Provide for community centers in Lowndes County, Chatham County and Atlanta to open in January, 1978 (51 positions)	774,974	-0-	-0-	-0-
35.) Provide for community centers in Hall, Clark, and Richmond Counties to open in April, 1978 (51 positions)	529,850	-0-	-0-	-0-
36.) To supplant the loss of Federal funds for the Augusta Adjustment Center (15 positions)	200,616	-0-	200,616	200,616***
37.) To supplant the loss of Federal funds for the Gateway Adjustment Center in Atlanta (15 positions)	228,170	-0-	228,170	228,170***
38.) Phase in two new centers each four months beginning 11-1-77 (House adds 68 positions)	-0-	1,021,000	1,021,000	1,021,000
39.) To initiate a Probation and Parole Diagnostic Program	-0-	-0-	97,052	-0-

* Included in Continuation.

** Planning only.

*** Language prohibiting starting more centers with Federal funds unless approved by General Assembly.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
40.) To initiate a career ladder for Probation and Parole supervisors	-0-	-0-	460,034	410,000
41.) For expansion of Poultry Project at Montgomery C.I.	-0-	-0-	45,000	45,000
42.) Personal Services reductions	-	-	-	(300,000)
43.) To reflect delayed opening of Macon C.C.C.	-	-	-	(100,000)
44.) Other miscellaneous austerity reductions	-	-	-	(50,000)
45.) To reflect the transfer of \$85,851 from D.H.R. for the Mentally Retarded Offender Program	-	-	-	85,851
	<u>\$ 58,033,026</u>	<u>\$ 55,427,406</u>	<u>\$ 56,550,669</u>	<u>\$ 55,964,101</u>
 <u>Budget Unit "B" - Board of Pardons and Paroles</u>				
Continuation:	\$ 1,791,976	\$ 1,791,976	\$ 1,791,976	\$ 1,791,976
1.) To add a typist for inmate correspondence	8,058	-0-	8,058	8,058
2.) Add 2 parole investigators	25,646	-0-	25,646	21,000
3.) To initiate a career ladder for P & P supervisors	-0-	-0-	60,533	53,000
	<u>\$ 1,825,680</u>	<u>\$ 1,791,976</u>	<u>\$ 1,886,213</u>	<u>\$ 1,874,034</u>
 <u>DEPARTMENT OF PUBLIC SAFETY</u>				
Continuation:	\$ 26,325,285	\$ 26,480,863	\$ 26,480,863	\$ 26,480,863
1.) For increased equipment purchases department-wide	131,200*	-0-	-0-	-0-
2.) For Capital Outlay to fence license facility in Augusta	5,000	5,000	5,000	5,000
3.) For Capital Outlay to renovate Georgia Police Academy	230,000	230,000	230,000	230,000
4.) For Capital Outlay to complete Phase I construction for Fire Academy Training Facility	123,200	123,200	123,200	123,200
5.) Increase for instructor fees at Fire Academy (\$25,200 Agency Funds)	-	-	Yes	Yes
6.) One Field Rep. for Minimum Standards Council and one program specialist for Fire Academy and related expenses	-	-	-	37,502
7.) Three positions and related expenses for POST Council	-	-	-	47,000
	<u>\$ 26,814,685</u>	<u>\$ 26,839,063</u>	<u>\$ 26,839,063</u>	<u>\$ 26,923,565</u>

* Included in Continuation.

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PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

Continuation:

\$ 8,427,180	\$ 8,427,180	\$ 8,427,180	\$ 8,427,180
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PUBLIC SERVICE COMMISSION

Continuation:

\$ 2,455,674	\$ 2,426,350	\$ 2,426,350	\$ 2,426,350
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- 1.) To increase Motor Vehicle Equipment Purchases for replacing five police pursuit vehicles
- 2.) Language authorizing and directing use of \$150,000 for continuous audit of utility companies

24,326*	-0-	-0-	-0-
-	-	Yes	125,000 Yes
<u>\$ 2,480,000</u>	<u>\$ 2,426,350</u>	<u>\$ 2,426,350</u>	<u>\$ 2,551,350</u>

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Budget Unit "A" - Resident Instruction & University System Institutions

Continuation:

\$ 283,309,858	\$ 283,663,035	\$ 283,663,035	\$ 283,663,035
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- 1.) Capital outlay funds for renovations and improvements of physical plant
- 2.) To increase the teacher' retirement benefit formula from 1.78 to 1.80
- 3.) Provide for a 1% cost-of-living adjustment for retired teachers
- 4.) To fund S.B. 23 (See Teachers Retirement Section)
- 5.) To issue \$10,000,000 in new General Obligation Bonds for new facilities construction in the University System (Funded in G.O. Bonds Section)
- 6.) To increase funding for Veterinary Medicine Exp. Station
- 7.) To reduce Resident Instruction appropriation
- 8.) Object Class Adjustment(Agricultural Exp. Station)
- 9.) Increase D.O.A.S. Indirect Communications funding

1,500,000	1,500,000	1,500,000	1,000,000
360,500	360,500	360,500	360,500
437,500	-0-	-0-	-0-
-0-	-	Yes	Yes
-	-	-	-
-	-	100,000	100,000
-	-	(100,000)	(100,000)
-	-	-	Yes
-	-	-	(82,860)
<u>\$ 285,607,858</u>	<u>\$ 285,523,535</u>	<u>\$ 285,523,535</u>	<u>\$ 284,940,675</u>

Budget Unit "B" - Regents Central Office

Continuation:

\$ 9,177,585	\$ 9,023,585	\$ 9,023,585	\$ 9,023,585
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* Included in Continuation.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA (Cont.)</u>				
1.) Provide for SREB contract with the Morehouse Medical Education Program for thirteen first-year medical students at \$7,700 each	100,100	100,100	100,100	100,100
2.) Provide funds for Family Practice Residency Training (Reference Act No. 1195 of the 1976 General Assembly)	275,000	275,000	275,000	275,000
3.) For Medical School Grant to Morehouse College	-0-	-0-	1,500,000	1,000,000
4.) Increase in the level of State support to DeKalb Community College due to adoption by the DeKalb Board of Education that funding for the college be provided by student fees, the one mill property tax and State funds, and that reserve funds and interest income be devoted to plant maintenance	312,000	464,000	-0-	-0-
5.) To increase the amount of medical scholarships from \$2,500 to \$3,600 for thirty first-year students	15,000	15,000	15,000	15,000
6.) Language limiting DeKalb Jr.'s Payments to \$600/EFT student	-	-	Yes	Yes
7.) Language to base payments to DeKalb Jr. College on a rate of \$652/EFT and use 50 qtr. credit hours in calculation of EFT students	-	-	-	Yes
	<u>\$ 9,879,685</u>	<u>\$ 9,877,685</u>	<u>\$ 10,913,685</u>	<u>\$ 10,413,685</u>

DEPARTMENT OF REVENUE

<u>Continuation:</u>	\$ 19,774,887	\$ 19,967,261	\$ 19,967,261	\$ 19,967,261
1.) For a 5% upgrade for auditor classifications (Central Audit)	70,042	70,042	70,042	70,042
2.) For a 5% upgrade for auditor classifications (Field Audit)	86,046	86,046	86,046	86,046
3.) For development of a new motor vehicle computer system	500,000	500,000	500,000	500,000
4.) For ten new auditor positions	158,294	110,000	110,000	110,000
5.) Language authorizing one-step increase for Alcohol and Tobacco Tax Enforcements Agents	-	-	Yes	Yes
6.) Minor object class adjustments	-	-	Yes	Yes
7.) Language to upgrade positions in the Reciprocities and Research Division	-	-	-	Yes
8.) Language to authorize acquisition of mini-computers for motor vehicle section and others	-	-	-	Yes
	<u>\$ 20,589,269</u>	<u>\$ 20,733,349</u>	<u>\$ 20,733,349</u>	<u>\$ 20,733,349</u>

SECRETARY OF STATE

<u>Continuation:</u>	\$ 6,535,400	\$ 6,883,684	\$ 6,883,684	\$ 6,883,684
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<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>SECRETARY OF STATE (Cont.)</u>				
1.) For equipment purchases department-wide	46,500	3,000	3,000	3,000
2a.) For thirteen positions and related operating expenses and various upgradings (Four positions annualized from H.B. 94 in House Version of Continuation)	163,100	9,700	150,000	150,000
2b.) For twelve positions and related operating expenses and various upgradings (Four positions annualized from H.B. 94 in House Version of Continuation)	-0-	-0-	-0-	-0-
3.) For increased Publications and Printing to provide for administrative Procedures Act in General Services	60,000*	-0-	-0-	-0-
4.) For increased cost of operations in Occupational Certification	216,100	-0-	216,100	216,100
5.) For supplantation of Federal Travel funds in Securities Regulation	2,600*	-0-	-0-	-0-
6.) For three new records specialists in Archives	26,000*	-0-	-0-	-0-
7.) To reduce continuation of Ethics Commission	-	-	(4,800)	-0-
8.) Increase for State Medical Examination Board to implement S.B. 99 of 1977 Regular Session (1 new position)	-	-	-	23,000
	<u>\$ 7,049,700</u>	<u>\$ 6,896,384</u>	<u>\$ 7,247,984</u>	<u>\$ 7,275,784</u>

STATE SCHOLARSHIP COMMISSION

Continuation:

	\$ 8,939,748	\$ 8,939,748	\$ 8,939,748	\$ 8,939,748
1.) Increase the State interest subsidy from 1% to 1.5% to commercial lenders to encourage participation in the Student Loan Program	75,000	-0-	-0-	-0-
2.) To increase Tuition Equalization Grants from \$400 to \$500 for the academic year	1,698,287	1,698,287	1,488,287	1,488,287
3.) Extend Student Incentive Scholarships coverage to include seniors	284,130	284,130	284,130	284,130
4.) Provide grants of \$50/quarter for the academic year to 400 ROTC students at North Georgia College	60,000	60,000	60,000	60,000
5.) To authorize Scholarship Commission to utilize available funds to increase interest subsidy	-	Yes	Yes	Yes
6.) To authorize Scholarship Commission to use available funds for Summer Quarter for Tuition Equalization Grants	-	Yes	Yes	Yes
7.) To provide \$10,000 for scholarships for agricultural teachers	-	-	10,000	10,000
8.) Four additional positions and related costs (100% agency income)	-	-	-0-	-0-
9.) To increase the number of Direct Guaranteed Loans for nursing and dental students	-0-	-0-	200,000	200,000
	<u>\$ 11,057,165</u>	<u>\$ 10,982,165</u>	<u>\$ 10,982,165</u>	<u>\$ 10,982,165</u>

* Included in Continuation.

AGENCY

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SOIL AND WATER CONSERVATION COMMITTEE

Continuation:

- 1.) To provide labor and expenses for four regional offices
- 2.) To provide for testing and licensing of soil classifiers

\$ 376,828	\$ 376,828	\$ 376,828	\$ 376,828
30,500	-0-	30,000	-0-
4,570	4,570	4,570	4,570
<u>\$ 411,898</u>	<u>\$ 381,398</u>	<u>\$ 411,398</u>	<u>\$ 381,398</u>

TEACHERS RETIREMENT SYSTEM

Continuation:

- 1.) For two positions and related expenses
- 2.) To fund S.B. 23 which increases the retirement formula factor to 1.80 for retired teachers
- 3.) One programmer and two clerical positions, with \$14,000 transfer from Computer Charges to Regular Operating Expenses
- 4.) Language authorizing TRS to utilize available funds to implement H.B. 15 of the 1975 Regular Session

Total Funds:
State Funds:

\$ 2,208,880	\$ 2,203,000	\$ 2,203,000	\$ 2,203,000
18,923	-0-	-0-	-0-
-	612,000	612,000	612,000
-	-0-	49,785	49,785
-	-	Yes	Yes
<u>\$ 2,227,803</u>	<u>\$ 2,815,000</u>	<u>\$ 2,864,785</u>	<u>\$ 2,864,785</u>
<u>\$ 852,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,453,000</u>

DEPARTMENT OF TRANSPORTATION

Continuation:

- 1.) To increase Capital Outlay for development of the Appalachian Highway (State General Funds)
- 2.) To increase Capital Outlay for paving at State schools and institutions (State General Funds)
- 3.) To increase Capital Outlay for resurfacing (State General Funds)
- 4.) To increase contracts for airport master plans
- 5.) For publication of the Georgia Aeronautical Chart
- 6.) To increase Per Diem and Fees for drafting and engineering support
- 7.) To increase Per Diem and Fees for review of contracts by the Attorney General
- 8.) To increase Capital Outlay for airport development

\$ 252,715,004	\$ 252,796,590	\$ 252,796,590	\$ 252,796,590
6,760,000	6,760,000	6,760,000	6,760,000
500,000	500,000	500,000	500,000
1,200,000	-0-	1,200,000	-0-
40,000*	-0-	-0-	-0-
10,500	10,500	10,500	10,500
23,200	23,200	23,200	23,200
1,000	1,000	1,000	1,000
80,846	80,846	80,846	80,846

* Included in Continuation.

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>REFERENCE COMMITTEE REPORT</u>
<u>DEPARTMENT OF TRANSPORTATION (Cont.)</u>				
9.) To increase computer charges to provide for the operation of the Airport Planning System	8,000	8,000	8,000	8,000
10.) For one new position and related expenses for Air Carrier Services	13,932	13,932	13,932	13,932
11.) To provide for Airport Operational Improvements	500,000	500,000	500,000	500,000
12.) For railroad planning	50,000*	-0-	-0-	-0-
13.) To increase Per Diem and Fees for management assistance and overseeing the administration of public transportation programs	28,619	28,619	28,619	28,619
14.) For increased Mass Transit Grants	202,750	202,750	165,370	165,370
15.) For two new positions and related operating expenses in public transportation	37,380	-0-	37,380	37,380
16a.) New G.O. Bond Funding - \$20,000,000 for Interstate; \$30,000,000 for Off-System Road Program	Yes	-	-	-
16b.) New G.O. Bond Funding - \$50,000,000 for Interstate	-	Yes	-	Yes
16c.) New G.O. Bond Funding - \$50,000,000 for Interstate; \$20,000,000 for Off-System Road Program	-	-	Yes	No
17.) Capital Outlay for Off-System Road Program (State General Funds)	-0-	30,000,000	10,000,000	30,000,000
18.) Capital Outlay for paving for State parks	-	-	250,000	250,000
	<u>\$ 262,171,231</u>	<u>\$ 290,925,437</u>	<u>\$ 272,375,437</u>	<u>\$ 291,175,437</u>

DEPARTMENT OF VETERANS SERVICE

Continuation:

	\$ 6,109,701	\$ 6,268,866	\$ 6,268,866	\$ 6,268,866
1.) To provide one clerk typist position for field office	7,372	7,372	7,372	7,372
2.) Various Capital Improvements at Veterans Nursing Home in Augusta	-0-	57,500	57,500	57,500
	<u>\$ 6,117,073</u>	<u>\$ 6,333,738</u>	<u>\$ 6,333,738</u>	<u>\$ 6,333,738</u>

WORKMEN'S COMPENSATION

Continuation:

	\$ 2,055,479	\$ 2,073,101	\$ 2,073,101	\$ 2,073,101
1.) For nine new positions and related operating expenses (two positions annualized from H.B. 94 in House Version of Continuation)	104,274	86,652	86,652	86,652
2.) To provide for the microfilming of records	5,400	5,400	5,400	5,400

* Included in Continuation.

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WORKMEN'S COMPENSATION (Cont.)

3.) For additional office space rental state-wide	2,800	2,800	2,800	2,800
4.) To provide for increased computer charges	3,260	3,260	3,260	3,260
5.) For three new positions, administrative law judge, hearing reporter and steno	-0-	54,915	-0-	42,000
	<u>\$ 2,171,213</u>	<u>\$ 2,226,128</u>	<u>\$ 2,171,213</u>	<u>\$ 2,213,213</u>

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND
Continuation:

	\$ 29,736,052	\$ 26,236,052	\$ 26,236,052	\$ 23,290,052
1.) Accelerated Interstate Development	2,000,000	5,000,000	5,000,000	5,000,000
2.) Urban and Rural Roads	3,000,000	-0-	2,000,000	-0-
3.) General cargo facility on Colonel's Island	1,000,000	1,000,000	1,000,000	1,000,000
4.) New facilities construction in the University System	1,000,000	1,000,000	1,000,000	1,050,000
5.) Grants for Local School Systems for:				
a.) Growth and consolidation	2,000,000	2,539,000	2,000,000	2,539,000
b.) Renovations	1,000,000	500,000	1,000,000	500,000
c.) Comprehensive high schools	400,000	400,000	439,000	439,000
d.) AVT Expansion (Waycross, Troup, and Augusta-II)	-	611,000	611,000	611,000
e.) AVT Expansion (Savannah)	-	-	338,000	338,000
6.) Public Library Construction	100,000	100,000	-0-	-0-
7.) Georgia School for the Deaf:				
a.) Middle school dorm-clinic building	230,000	230,000	230,000	230,000
b.) Food service building	125,000	125,000	125,000	125,000
8.) Georgia Academy for the Blind - instructional building	184,000	184,000	184,000	184,000
9.) Atlanta Area School for the Deaf - central services building	160,000	160,000	160,000	160,000
10.) Construct an Atlanta Community Correctional Center	1,070,000	1,070,000	1,070,000	1,070,000
11.) Construct a Savannah Community Correctional Center	1,100,000	1,100,000	1,100,000	1,100,000
12.) Twin Towers Facility	-	4,000,000	4,000,000	4,000,000
13.) Acquisition of DHR facility in Albany	-	250,000	250,000	260,000
14.) Fitzgerald R.Y.D.C.	-	75,000	-0-	75,000
15.) Dougherty County Sheltered Workshop	-	35,000	45,000	45,000
16.) Gwinnett Sheltered Workshop	-	45,000	45,000	45,000
17.) Heritage Trust	-	190,000	190,000	215,000
18.) Language change for Regents General Obligation Bonds	-	Yes	Yes	Yes
19.) Adjustment in multiplier to reflect anticipated market conditions	-0-	-0-	(1,000,000)	(1,000,000)
	<u>\$ 43,105,052</u>	<u>\$ 44,850,052</u>	<u>\$ 46,023,052</u>	<u>\$ 41,276,052</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
REPORT

PAY RAISES

1.) To provide funding for a 5% w/\$500 minimum salary increase for State employees effective 7/1/77	\$ 24,346,356	\$ 24,346,356	\$ 24,346,356	\$ 24,346,356
2.) To provide funding for a 7% salary increase for teachers and bus drivers effective 9/1/77 (Conference Comm. transferred to Dept. of Education)	34,548,687	34,548,687	34,548,687	-
3.) To provide funding for a 7½% salary increase for Regents' employees effective 7/1/77 for non-academic personnel and fiscal year contracted personnel, and effective 9/1/77 for academic personnel	20,302,000	20,302,000	20,302,000	20,302,000
4.) To provide additional funding for Regents' salary increases to equate total percentage increase with that of school teachers	-0-	2,000,000	-0-	-0-
5.) To provide additional funding for Regents' salary increases of 9.5% with a minimum of \$500/year for non-academic employees	-0-	-0-	5,414,000	4,414,000
	<u>\$ 79,197,043</u>	<u>\$ 81,197,043</u>	<u>\$ 84,611,043</u>	<u>\$ 49,062,356</u>

HEALTH INSURANCE ADJUSTMENT

1.) To provide funding for employer's contribution for State employees	<u>\$ 1,138,648</u>	<u>\$ 1,138,648</u>	<u>\$ 1,138,648</u>	<u>\$ 1,138,648</u>
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COMMUNICATIONS

To provide for Communications funding shortage (lang.)	<u>\$ -</u>	<u>\$ 191,327</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
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