

HB 1223

January 19, 1978

	<u>GOVERNOR'S VERSION</u>	<u>GOVERNOR'S REVISED VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) Surplus as of 6/30/77	\$ 118,757,466.35	\$ 118,757,466.35	\$ 118,757,466.35	\$ 118,757,466.35	\$ 118,757,466.35
2.) Revised Revenue Estimate for FY 1978	2,111,000,000.00	2,111,000,000.00	2,111,000,000.00	2,111,000,000.00	2,111,000,000.00
3.) Federal Revenue - Sharing Funds	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
4.) Anti-Recession Fiscal Assistance Funds	<u>12,250,000.00</u>	<u>12,250,000.00</u>	<u>12,250,000.00</u>	<u>12,250,000.00</u>	<u>12,250,000.00</u>
5.) Total State Funds Available	\$ 2,292,007,466.35	\$ 2,292,007,466.35	\$ 2,292,007,466.35	\$ 2,292,007,466.35	\$ 2,292,007,466.35
6.) Deduct Amended General Appropriations Act for FY 1978	<u>2,222,554,134.35</u>	<u>2,251,554,134.35</u>	<u>2,259,509,171.35</u>	<u>2,259,509,171.35</u>	<u>2,262,816,271.35</u>
7.) Anticipated Surplus - End of Year	<u>\$ 69,453,332.00</u>	<u>\$ 40,453,332.00</u>	<u>\$ 32,498,295.00</u>	<u>\$ 32,498,295.00</u>	<u>\$ 29,191,195.00</u>

COMPARATIVE SUMMARY OF H.B. 1223

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>LEGISLATIVE BRANCH</u>				
Current Appropriation	\$ 8,380,000	\$ 8,380,000	\$ 8,380,000	\$ 8,380,000
1.) To repair exterior masonry and roofing on State Capitol and interior repairs and renovations	700,000	300,000	300,000	300,000
2.) To begin Code Revision Project	-	975,000	975,000	975,000
3.) Language authorizing payment to presidential electors	Yes	Yes	Yes	Yes
Revised Appropriation	<u>\$ 9,080,000</u>	<u>\$ 9,655,000</u>	<u>\$ 9,655,000</u>	<u>\$ 9,655,000</u>
<u>SUPERIOR COURTS</u>				
Current Appropriation	\$ 8,132,997	\$ 8,132,997	\$ 8,132,997	\$ 8,132,997
1.) To provide for twenty-two (22) additional Assistant Dist. Attorneys, eight (8) new judges and staff, a salary increase of \$1,200 for 130 secretaries as provided by law, with additional retirement contributions and operating costs	1,260,000	1,260,000	1,260,000	1,260,000
2.) To fund salary recommendations of the Compensation Commission	450,523	-0-	-0-	-0-
3.) To compensate for increased costs in operations of Prosecuting Attorneys' Council	22,000	22,000	22,000	22,000
4.) Language prohibiting the payment of travel, tuition and expenses to attend the National College in Reno	-	Yes	Yes	Yes
Revised Appropriation	<u>\$ 9,865,520</u>	<u>\$ 9,414,997</u>	<u>\$ 9,414,997</u>	<u>\$ 9,414,997</u>
<u>SUPREME COURT</u>				
Current Appropriation	\$ 1,289,435	\$ 1,289,435	\$ 1,289,435	\$ 1,289,435
1.) To provide for salary increases recommended by the Compensation Commission	16,112	-0-	-0-	-0-
2.) To provide an assistant for the clerk and an assistant for the chief justice	-*	19,000	19,000	19,000
Revised Appropriation	<u>\$ 1,305,547</u>	<u>\$ 1,308,435</u>	<u>\$ 1,308,435</u>	<u>\$ 1,308,435</u>

\*Request made after Budget Report deadline in October

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>COURT OF APPEALS</u>				
Current Appropriation	\$ 1,427,041	\$ 1,427,041	\$ 1,427,041	\$ 1,427,041
1.) To provide for salary increase recommended by the Compensation Commission				
Revised Appropriation	20,766	-0-	-0-	-0-
	<u>\$ 1,447,807</u>	<u>\$ 1,427,041</u>	<u>\$ 1,427,041</u>	<u>\$ 1,427,041</u>
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u>				
Current Appropriation	\$ 225,412	\$ 225,412	\$ 225,412	\$ 225,412
1.) For initiation of a judicial college to provide continuing education for judges				
2a.) Language prohibiting the use of this appropriation for a Judicial College	30,000	-0-	15,000	15,000
2b.) Language limiting Judicial College to \$15,000	-	Yes	No	No
Revised Appropriation	-	-	-	Yes
	<u>\$ 255,412</u>	<u>\$ 225,412</u>	<u>\$ 240,412</u>	<u>\$ 240,412</u>
<u>COUNCIL OF JUVENILE COURT JUDGES</u>				
Current Appropriation	\$ 44,556	\$ 44,556	\$ 44,556	\$ 44,556
1.) For funding associated with a juvenile courts information system				
Revised Appropriation	14,310	14,310	14,310	14,310
	<u>\$ 58,866</u>	<u>\$ 58,866</u>	<u>\$ 58,866</u>	<u>\$ 58,866</u>

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u>				
Current Appropriation	\$ 29,349,719	\$ 29,349,719	\$ 29,349,719	\$ 29,349,719
1.) To correct over-funding in Personal Services	(71,706)	(71,706)	(71,706)	(71,706)
2.) To establish a centralized departmental personnel office and associated equipment				
3.) Supplementary funding for Twin Towers Construction Contract	19,300	19,300	19,300	19,300
4.) To replace 3 vehicles previously on long-term motor pool lease	-	1,300,000	1,300,000	1,305,000
5.) To upgrade a position to management analyst to provide coordination and standards in photo copying equipment within State agencies and related equipment (comm. version creates new position)	12,900	12,900	12,900	12,900
	7,606	7,606	7,606	7,606

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES (Cont.)</u>				
6.) To complete development of the Purchasing and Accounting Management System and for 4th quarter operational cost	86,000	86,000	86,000	86,000
7.) To provide funding in Capital Outlay for the Ga. Building Authority to replace a cooling tower, repair elevators, correct mechanical systems, connect buildings to central energy plant and complete funding for new Central Computer facility	2,170,129	2,600,000	2,600,000	2,605,000
8.) To repair exterior masonry, roofing and dome on State Capitol	-	675,000	675,000	675,000
9.) To reduce Direct Payments to Ga. Building Authority for operations due to a corresponding increase in Authority Lease Rental Payments from the Secretary of State	(155,000)	-0-	-0-	-0-
10.) To reduce the Data Processing Section by 25 positions and transfer them to the Revenue Department, thus reducing agency income and Personal Services by same amount (\$57,049)	Yes	Yes	Yes	Yes
11.) For increase in Workmen's Compensation Benefits to meet increased claims paid	375,000	500,000	500,000	425,000
12.) To fund and create a State self-insurance liability reserve	5,000,000	5,000,000	5,000,000	5,000,000
13.) To purchase two (2) major computers	7,612,925	7,612,925	7,612,925	7,612,925
14.) To establish a program to provide for indemnification with respect to the death of any eligible law enforcement officer, fireman or prison guard who is killed in the line of duty or has been killed in the line of duty subsequent to Jan. 1, 1973	-	1,200,000	-0-	1,200,000
15.) For land acquisition & planning for central laboratory and office complex Revised Appropriation	-	-	-	780,000
	<u>\$ 44,406,873</u>	<u>\$ 48,291,744</u>	<u>\$ 47,091,744</u>	<u>\$ 49,006,744</u>
<u>DEPARTMENT OF AGRICULTURE</u>				
Current Appropriation	\$ 17,672,664	\$ 17,672,664	\$ 17,672,664	\$ 17,672,664
1.) To remove Personal Services over-funding	(350,000)	(425,000)	(425,000)	(425,000)
2.) For Capital Outlay to install security fences at six (6) small farmers' markets	76,000	76,000	76,000	76,000
3.) For the purchase of a heavy scale testing unit	62,300	62,300	62,300	62,300
4.) To reduce funding for Fire Ant Control because of the uncertainty of Federal regulations controlling the use of Mirex bait)	(500,000)	(500,000)	(500,000)	(500,000)
5.) To combine object classes (Per Diem, Fees & Contracts, and Purchase of Bait	Yes	Yes	Yes	Yes
6.) For Agrirama Development Authority to purchase restoration materials	36,000	-0-	36,000	36,000
7.) To transfer \$20,000 from Per Diem and Fees to Motor Vehicle Equipment Purchases	-	-	Yes	Yes

AGENCY	GOVERNOR'S VERSION	USE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF AGRICULTURE (Cont.)</u>				
8.) To purchase a new truck for milk tank calibration	-	25,000	25,000	25,000
9.) To reduce Publication and Printing over-funding	-	(50,000)	(50,000)	(50,000)
10.) To adjust funding for Travel	-	50,000	50,000	50,000
11a.) To provide funds for matching Federal funds for Fire Ant Control, with up to \$50,000 to be used (unmatched) for a study of alternate methods of Fire Ant Eradication, with emphasis on genetic research	-	150,000	-0-	-0-
11b.) To provide for a study of alternate methods, including genetic research	-	-	50,000	50,000
11c.) Language authorizing up to \$100,000 for matching Federal funds for pesticide development	-	-	-	Yes
12.) To remove over-funding in debt-service appropriation	-	(650,000)	(650,000)	(650,000)
13.) To increase funding for veterinary fees	-	50,000	50,000	50,000
14.) For Poultry Research Contract with Georgia Tech., with language Revised Appropriation	-	-	50,000	50,000
	<u>\$ 16,996,964</u>	<u>\$ 16,460,964</u>	<u>\$ 16,446,964</u>	<u>\$ 16,446,964</u>
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
Current Appropriation	\$ 2,077,028	\$ 2,077,028	\$ 2,077,028	\$ 2,077,028
1.) To remove over-funding in Personal Services	(30,000)	(30,000)	(30,000)	(30,000)
2.) To remove over-funding in Travel	(33,000)	(33,000)	(33,000)	(33,000)
3.) To remove over-funding in Publications and Printing	(2,000)	(2,000)	(2,000)	(2,000)
Revised Appropriation	<u>\$ 2,012,028</u>	<u>\$ 2,012,028</u>	<u>\$ 2,012,028</u>	<u>\$ 2,012,028</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
Current Appropriation	\$ 2,759,804	\$ 2,759,804	\$ 2,759,804	\$ 2,759,804
1.) To remove over-funding in Regular Operating Expenses	(15,000)	(15,000)	(15,000)	(15,000)
2.) To provide adequate funds for Travel in Administration, Area Development and Local Development and to increase Per Diem, Fees and Contracts for board members expenses in Administration (Total Funds \$15,000)	14,000	14,000	14,000	14,000
3.) To provide State match to continue one I.P.A. position funded through the State Merit System (Total Funds \$17,000)	1,000	1,000	1,000	1,000
4.) To reduce over-funding in L.E.A.A. State Buy-In and Buy-In Reserve	(114,000)	(141,942)	(141,942)	(141,942)
5.) For a Grant to Coosa Valley A.P.D.C. for planning a solid waste disposal facility	-	11,000	11,000	11,000
6.) To correct Personal Services under-funding	-	-	4,463	4,463
Revised Appropriation	<u>\$ 2,645,804</u>	<u>\$ 2,628,862</u>	<u>\$ 2,633,325</u>	<u>\$ 2,633,325</u>
<u>DEPARTMENT OF DEFENSE</u>				
Current Appropriation	\$ 2,398,897	\$ 2,398,897	\$ 2,398,897	\$ 2,398,897
1.) To reduce Personal Services (11 positions) as a result of agency reorganization	(75,761)	(75,761)	(75,761)	(75,761)
2.) To increase Regular Operating Expenses (Total funds - \$30,511)	29,511	29,511	29,511	29,511

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DEPARTMENT OF DEFENSE (Cont.)

3.) To increase Motor Vehicle Purchases for replacement of three (3) vehicles	18,000	18,000	18,000	18,000
4.) To increase Equipment Purchases for replacement of armory equipment (Total funds - \$10,464)	8,732	8,732	8,732	8,732
5.) To increase Capital Outlay for roofs and various other repairs	730,000	730,000	730,000	730,000
6.) To increase Grants to National Guard Units	30,000	30,000	30,000	30,000
7.) To reduce Grants to Civil Air Patrol (Comm. version eliminates)	(12,500)	(25,000)	(12,500)	(12,500)
8.) Language permitting C.A.P. Grants to be used for repairs, insurance and maintenance on C.A.P. owned planes	-	-	-	Yes
Revised Appropriation	<u>\$ 3,126,879</u>	<u>\$ 3,114,379</u>	<u>\$ 3,126,879</u>	<u>\$ 3,126,879</u>

DEPARTMENT OF EDUCATION

Current Appropriation	\$ 770,588,085	\$ 770,588,085	\$ 770,588,085	\$ 770,588,085
1.) To provide funds to increase Regular Operating Expenses \$4,300 Travel \$1,200, and Publications and Printing \$4,460, for anticipated expenses related to development of Competency-Based Graduation Requirements for local systems	9,960	9,960	9,960	9,960
2.) To increase Per Diem, Fees and Contracts for the Professional Standards Commission for a study on early childhood para-professional training and a study of training vocational-technical school personnel	18,000	18,000	18,000	18,000
3.) To provide an increase in Per Diem, Fees and Contracts of \$15 per student in housing for 400 students at Wesleyan College	6,000	6,000	6,000	6,000
4a.) To transfer \$32,076 to Personal Services for two (2) positions; \$2,924 to Regular Operating Expenses and \$2,000 to Travel - This transfer is authorized in Section 17 of House Bill 179	37,000	-0-	-0-	-0-
4b.) To transfer \$10,692 to Personal Services for two (2) positions; \$1,573 to Regular Operating Expenses and \$1,500 to Travel	-	13,765	13,765	13,765
5.) To reduce Quick Start Program (Grant) as provided in Section 17 of House Bill 179, as reflected in item 4 above	(37,000)	(13,765)	(13,765)	(13,765)
6.) Increase Per Diem, Fees and Contracts for contracted psychological services so that those children not served by school psychologists will receive psychological evaluation	20,000	20,000	20,000	20,000
7.) To provide an increase in Equipment Purchases, for a high kilowatt surge suppressor to protect the Georgia ETV Station on Pine Mountain from lightning damage - the cost of the suppressor is \$60,500 with a credit of \$12,500 for return of the existing equipment	48,000	48,000	48,000	48,000
8.) To increase Per Diem, Fees and Contracts \$12,000 for a public school power consumption and rate study; \$75,000 for a comprehensive study of the long-range Capital Outlay needs of the area vocational-technical schools	87,000	75,000	87,000	75,000

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DEPARTMENT OF EDUCATION (Cont.)

9.) To provide an increase in Travel funds to support the Statewide school facilities inventory survey	5,000	5,000	5,000	5,000
10a.) To provide an increase in Pupil Transportation grants for additional earnings in School Year 1977-78 - funds will provide for an additional eighteen (18) buses for special transportation (\$118,170), 111 buses for regular transportation (\$777,555), and an additional \$137,500 for special vocational transportation	1,033,225	-0-	-0-	-0-
10b.) House version thirty-five (35) buses for special education (\$229,775), ninety-two (92) buses for regular transportation (\$644,460) and add \$95,000 for special vocational transportation	-	969,235	969,235	969,235
11.) To provide funds for Grants to School Systems for Capital Outlay purposes - this proposal is to provide \$13,265,000 in cash grants in lieu of G.O. Bonds authorized in H.B. 179, which have not been sold - also provides for an additional \$5,000,000 to be used for renovations	18,265,000	17,082,850	17,082,850	17,082,850
12.) For increased utility cost at various institutions	79,301	79,301	79,301	79,301
13.) To construct two (2) steel sheds at Thomas Area Vocational-Technical School	-	56,972	-0-	56,972
14.) To acquire additional land at Coosa Valley Area Vocational-Technical School	-	110,000	110,000	110,000
15.) Minor object classes realignment	-	Yes	Yes	Yes
16.) To fund one (1) new position for School Plant Services for school facilities inventory	-	2,277	2,277	2,277
17.) To remove over-funding in High School Program Grant	-	(1,100,000)	(1,100,000)	(1,100,000)
18.) Increased funding in Area Vocational-Technical School Grant	-	130,000	130,000	130,000
19.) Increased funding for Quick Start Program Grant	-	150,000	150,000	150,000
20.) Other minor over-funding and under-fundings (Net)	-	(205,000)	(205,000)	(205,000)
21.) To remove over-funding in Personal Services	-	(120,000)	(120,000)	(120,000)
22.) To provide for Mid-Term Adjustments	-	2,721,811	2,721,811	2,276,958
23.) Minor language changes	-	Yes	Yes	Yes
24.) To provide funds for the construction of a pre-fabricated building for a Home Economics Demonstration Project	-	8,400	8,400	8,400
25.) To increase equipment funding for comp. high school in Rockmart	-	-	34,000	34,000
26.) To purchase a bookmobile for Tri-County Regional Library	-	-	40,000	40,000
27.) To provide \$72,000 in Computer Charges for modification to the accounting system to comply with the new Chart of Accounts, required by the State Auditor - funds are to be transferred between objects in existing appropriations	-	-	-	Yes
Revised Appropriation	<u>\$ 790,159,571</u>	<u>\$ 790,655,891</u>	<u>\$ 790,684,919</u>	<u>\$ 790,285,038</u>

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>EMPLOYEES' RETIREMENT SYSTEM</u>				
Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) Language authorizing ERS to increase employer contribution rate to fund H.B. 85 (1977)	-	Yes	Yes	Yes
Revised Appropriation	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>FOREST RESEARCH COUNCIL</u>				
Current Appropriation	\$ 587,200	\$ 587,200	\$ 587,200	\$ 587,200
1.) To provide for naval stores research	-0-	-0-	40,000	40,000
2.) To purchase a fire alarm system	-0-	-0-	2,000	2,000
Revised Appropriation	<u>\$ 587,200</u>	<u>\$ 587,200</u>	<u>\$ 629,200</u>	<u>\$ 629,200</u>
<u>FORESTRY COMMISSION</u>				
Current Appropriation	\$ 11,411,249	\$ 11,411,249	\$ 11,411,249	\$ 11,411,249
1.) To remove over-funding from Personal Services	(50,000)	(50,000)	(50,000)	(50,000)
2.) To recognize receipt of additional agency funds	(147,000)	(147,000)	(147,000)	(147,000)
3.) To provide for the purchase of additional motor vehicles	197,000	197,000	197,000	197,000
Revised Appropriation	<u>\$ 11,411,249</u>	<u>\$ 11,411,249</u>	<u>\$ 11,411,249</u>	<u>\$ 11,411,249</u>
<u>GEORGIA BUREAU OF INVESTIGATION</u>				
Current Appropriation	\$ 8,593,359	\$ 8,593,359	\$ 8,593,359	\$ 8,593,359
1.) For the purchase of one (1) replacement vehicle for Internal Affairs	5,000	5,000	5,000	5,000
2.) For planning and design of G.B.I. central complex	225,000	-0-	325,000	-0-
3.) For the purchase of land for central complex	455,000	-0-	455,000	-0-
4.) To expand from 10 to 13 regional offices to be located in Perry, Dublin and Athens	130,000	130,000	130,000	130,000
5.) For the purchase of five (5) replacement vehicles for the Investigative Division	25,000	25,000	25,000	25,000
6.) To correct under-funding of Regular Operating Expenses (\$30,000) and Real Estate Rentals (\$4,500) in the Investigative Division	34,500	34,500	34,500	34,500
7.) To correct under-funding of Personal Services (\$9,000), Regular Operating Expenses (\$25,000) and Travel (\$4,850) in the Crime Lab	38,850	38,850	38,850	38,850
8.) For the replacement of exhaust hoods (\$10,000) and the installation of a smoke detection system (\$10,000) in the Crime Lab	20,000	20,000	20,000	20,000
9.) To purchase computer hardware (terminals) for evidence tracking system	10,750	10,750	10,750	10,750

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA BUREAU OF INVESTIGATION (Cont.)</u>				
10.) To pay for legal fees (\$2,000), design lab test (\$300) and pay ex-employees for testimony (\$2,100) for the Crime Lab	4,400	4,400	4,400	4,400
11.) To construct a security fence at Augusta Branch Lab	10,000	10,000	10,000	10,000
12.) To provide 10% matching funds for discretionary grant	9,000	9,000	9,000	9,000
13.) To realign object classes and remove one(1) Federally funded position	-0-	-0-	-0-	-0-
Revised Appropriation	<u>\$ 9,560,859</u>	<u>\$ 8,880,859</u>	<u>\$ 9,660,859</u>	<u>\$ 8,880,859</u>
<u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION</u>				
Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) For object class transfers to properly reflect computer related expenditures	-0-	-0-	-0-	-0-
Revised Appropriation	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>OFFICE OF THE GOVERNOR</u>				
Current Appropriation	\$ 6,506,036	\$ 6,506,036	\$ 6,506,036	\$ 6,506,036
1.) To increase Intern Stipends	15,000	15,000	15,000	15,000
2.) To remove over-funding in Equipment Purchases	(12,000)	(12,000)	(12,000)	(12,000)
3.) To remove over-funding in Personal Services	(30,000)	(30,000)	(70,000)	(55,000)
4.) For additional Art Grants	100,000	100,000	100,000	100,000
5.) For three (3) new positions in Consumer's Utility Counsel	20,100	20,100	20,100	20,100
6.) To realign object classes and add two (2) positions in Consumer's Utility Counsel (currently in the Appropriations Act as Per Diem, Fees and Contracts in the amount of \$47,000)	-0-	-0-	-0-	-0-
7.) For eight (8) new positions in Consumer's Utility Counsel (\$125,005 Federal Funds)	-0-	-0-	-0-	-0-
Revised Appropriation	<u>\$ 6,599,136</u>	<u>\$ 6,599,136</u>	<u>\$ 6,559,136</u>	<u>\$ 6,574,136</u>
<u>DEPARTMENT OF HUMAN RESOURCES</u>				
Current Appropriation	\$ 290,719,968	\$ 290,719,968	\$ 290,719,968	\$ 290,719,968
1a.) To supplant State funds with increased agency funds	(2,356,665)	(2,356,665)	(2,356,665)	(2,356,665)
1b.) Unspecified State funds	329,505	-0-	329,505	264,085
2.) To provide for nine (9) data entry clerks (budget-3, accounting-6)	41,280	41,280	41,280	41,280
3.) To provide for the establishment of a centralized maintenance fund for repairs and renovations at the RYDC's, YDC's and mental hospitals	525,925	525,925	525,925	865,625
4.) To provide for an increase in Real Estate Rentals for units located at the Ponce de Leon facility	20,311	20,311	20,311	20,311

AGENCYGOVERNOR'S  
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VERSIONDEPARTMENT OF HUMAN RESOURCES (Cont.)

5.) To provide for an increase in Personal Services to complete funding for the Special Crisis Intervention Program	40,000	-0-	-0-	-0-
6.) To provide additional funding to conduct an audit of the Appalachian Regional Commission projects	85,000	85,000	85,000	85,000
7.) For an increase in State funds to provide necessary match for Appalachian Regional Commission grant	24,144	24,144	24,144	24,144
8.) To provide for increased operational expenses for the Vital Records Unit (Publications & Printing-\$26,600, Equipment-\$31,300)	57,900	57,900	57,900	57,900
9.) For an increase in operational expenses for the Maternal and Child Health Program (R.O.E.-\$7,063, Travel-\$4,000, Publications and Printing-\$1,700)	12,763	12,763	12,763	12,763
10.) To restore State funds supplanted in the Maternal and Child Health Program	654,476	654,476	654,476	654,476
11.) To increase Cancer Benefits to cover a larger share of the cost for medically indigent cancer patients	500,000	500,000	500,000	500,000
12a.) To provide funds for the purchase of communication equipment from Metropolitan Emergency Medical Service	249,606	-0-	249,606	249,606
12b.) Language requiring grantee to maintain a going system for at least two (2) years	-	-	-	Yes
13.) To provide for increased funding to cover cost of V.D. Control Program	30,000	30,000	30,000	30,000
14.) To provide additional funding to increase the hourly rate paid to dentist in the District Dental Clinics (Senate adds language requiring uniform rates Statewide)	24,150	-0-	18,150	18,150
15.) To increase Family Planning Benefits to expand Laparoscopy Program	25,000	25,000	25,000	25,000
16.) To remove over-funding of Travel in several activities in Budget Unit "A"	(77,500)	(47,500)	(47,500)	(47,500)
17.) To increase Personal Services to provide for the upgrading of Court Service Workers	50,000	50,000	50,000	50,000
18.) To increase Regular Operating Expenses to provide for additional funding for postage and moving expenses for the Division of Family and Children Services to Ponce de Leon	32,370	32,370	18,370	18,370
19.) To transfer funds from Per Diem, Fees and Contracts to Child Care Benefits to correctly classify payments for residential/institution placements	-0-	Yes	Yes	Yes
20.) To provide funds to fully fund the Maternity Care Program	75,000	75,000	75,000	75,000
21.) To transfer funds from AFDC Benefits to Regular Operating Expenses to correctly identify assistance to Cuban, Vietnamese and Cambodian Refugees	-0-	Yes	Yes	Yes
22.) To reduce AFDC Benefits to reflect the reduction in the number of recipients	(934,900)	(1,125,000)	(1,125,000)	(1,125,000)
23.) To adjust SSI - Supplements Benefits to reflect reduced caseloads	(400,000)	(400,000)	(600,000)	(600,000)
24.) For an increase in Grants to Counties for Social Services and Benefit Payments to implement new salary schedule for county director's (Total-\$22,811)	16,538	16,538	16,538	16,538

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
25.) To reduce over-funding in the Community Residential Services Program (\$50,000) and the Drug Treatment Program (\$125,000)	(175,000)	(175,000)	(175,000)	(175,000)
26.) To provide for the purchase of sixty (60) additional buses for the Mental Retardation Day Care Centers (Senate Version - 100 buses) (Conference Committee - language)	420,000	420,000	700,000	700,000
27.) To convert G.O. Bonds for the construction of the Gwinnett/Rockdale and Dougherty County sheltered workshops to Capital Outlay (Conference Committee - language)	900,000	900,000	900,000	900,000
28.) For an increase in funding for Case Services	202,443	202,443	202,443	202,443
29.) To provide for increased Travel funds for the Mental Institutions	5,050	5,050	5,050	5,050
30.) To provide for increased operational expenses for Atlanta Regional Hospital (Regular Operating Expenses-\$2,000, Equipment-\$8,700)	10,700	10,700	10,700	10,700
31.) To provide design funds for fire code revisions at Atlanta Reg. Hosp.	17,500	17,500	17,500	17,500
32.) To provide for additional equipment for the Medical/Surgical function at Augusta Regional Hospital	8,500	8,500	8,500	8,500
33.) To reduce operating expenses at Central State Hospital due to savings on air conditioning contract	(50,000)	(50,000)	(50,000)	(50,000)
34.) For an increase in Publications and Printing at Central State to meet cost associated with J.R.-J.L. case before the Supreme Court	14,600	14,600	14,600	14,600
35.) To provide funds for the renovations to the infirmary and cottages at Gracewood State School and Hospital to meet ICF/MR and State regulations	2,093,996	2,350,000	2,350,000	2,350,000
36.) To provide for design funds for fire code revisions at Savannah Reg. Hosp.	17,500	17,500	17,500	17,500
37.) For an increase in Personal Services at Southwestern State Hospital to meet ICF/MR regulations	94,300	94,300	94,300	94,300
38.) To provide planning funds for the mental hospital at Thomasville	400,000	400,000	400,000	400,000
39a.) To establish a reserve for operation of the Griffin RYDC	41,100	41,100	41,100	41,100
39b.) To distribute funding for the Griffin RYDC (language added)	-	-	-	Yes
40.) To provide for increased funding for the Augusta YDC (R.O.E.-\$1,200, Equipment-\$10,500)	11,700	11,700	11,700	11,700
41a.) For an increase in funding for the Milledgeville YDC to fully implement new security system (6 positions-\$11,022, Equipment-\$10,000, Capital Outlay-\$90,000)	111,022	336,022	267,022	277,000
41b.) Realignment of the various object classes	-	-	-	Yes
42.) To remove over-funding in the Regular Operating Expense Reserve	(375,000)	(125,000)	(125,000)	159,000
43.) To increase Regular Operating Expenses, Printing and Computer funding in Special Crisis Intervention Program	-	36,628	36,628	36,628
44.) To increase funding for Cardiovascular Project	-	25,000	25,000	25,000
45.) To purchase twenty (20) sets of Cardio-Pulmonary Resuscitation Manikins and related materials	-	46,200	46,200	46,200

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46.)	Language authorizing payment of existing \$5 million appropriation to Macon-Bibb County Hospital Authority over a 4-year period	-	Yes	Yes	Yes
47.)	Reduce twenty-six (26) vacant laundry and food service positions at five (5) institutions	-	Yes	Yes	Yes
48.)	To provide for an increase in the Physical Health Grants to Counties	-	50,000	50,000	50,000
49.)	For emergency repairs and sewer lines at Muscogee RYDC	-	3,500	3,500	3,500
50.)	To initiate a Fraud Hotline	-	2,600	2,600	2,600
51.)	To obtain appraisals on DHR facility in Albany prior to acquisition	-	10,500	10,500	10,500
52.)	For contract with Emory University for Arthritis Research	-	70,000	70,000	70,000
53.)	To reflect increased IV-A, IV-B and MCH funds in "A" Budget	-	(385,000)	(385,000)	(385,000)
54.)	To reduce over-funding in Personal Services in "A" Budget	-	(658,000)	(821,000)	(821,000)
55.)	To remove State funding from PARIS	-	(287,500)	(287,500)	(287,500)
56.)	To increase funding for Computer Charges for MH/MRMIS	-	31,000	31,000	31,000
57.)	To reflect reduced agency income at N.W. Reg. and Gracewood	-	521,000	521,000	521,000
58.)	Various institutional operating cost increases (primarily utilities and communications)	-	770,000	770,000	770,000
59.)	Reduction in Personal Services at various institutions (net of \$260,000 increase at Gracewood)	-	(256,000)	(256,000)	(256,000)
60.)	To insulate Rehabilitation Workshop in Waycross (Conf. Comm. - language)	-	2,500	2,500	2,500
61.)	To reflect reduced agency income at Central State Hospital (\$55,000) and reduce Regular Operating Expenses (\$55,000) due to reduced number of prisoner meals	-	-0-	-0-	-0-
62.)	Increase agency income at Central State Hospital for Medical Services provided to the Department of Offender Rehabilitation	-	(500,000)	(500,000)	(500,000)
63.)	To provide funds to the Middle Flint Council on Aging for the purpose of purchasing a bus	-	5,000	5,000	5,000
64a.)	Language authorizing early implementation in FY 1978 of per cent of need increase in AFDC Benefits authorized by the General Assembly for FY79	-	Yes	No	No
64b.)	Language authorizing payments at 65% of need on March 1, 1978	-	-	Yes	No
64c.)	Language authorizing April 1, 1978 implementation of FY 1979 percentage of need and standards of needs	-	-	-	Yes
65.)	To transfer funds from Regular Operating Expenses to Per Diem, Fees and Contracts in Purchase of Social Service Activity	-	Yes	Yes	Yes
66.)	To transfer funds from Computer Charges to Per Diem, Fees and Contracts in General Administration and Support for the development of the Cost Allocation, Patient Pay and Grant-In-Aid Accounting systems	-	Yes	Yes	Yes
67.)	To establish a Personal Services Reserve for DHR institutions	-	250,000	250,000	60,000
68.)	To replace a pickup truck at Blakely RYDC	-	4,000	4,000	4,000
69.)	Equipment for the Columbus RYDC (Conference Committee - language)	-	40,000	40,000	40,000

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DEPARTMENT OF HUMAN RESOURCES (Cont.)

70.)	Minor object class changes in the Community Assistance Activity Per Diem, and Fees (\$4,400) and Equipment-\$4,400	-	Yes	Yes	Yes
71.)	To realign object classes at Central State Hospital to permit takeover of air-conditioning maintenance. Personal Services-\$66,500; Regular Operating Expenses-(\$137,500); Travel-\$2,000; Equipment-\$35,000; Motor Vehicle Equipment-\$24,000; Per Diem and Fees-\$10,000	-	Yes	Yes	Yes
72.)	To reduce Computer over-funding in Program Direction and Support - Division of Family and Children Services	-	-	(100,000)	(100,000)
73.)	To purchase eight (8) trucks for Sheltered Workshops (Conference Committee-language)	-	-	112,000	112,000
74.)	To purchase two (2) station wagons and equipment for T.B. Program	-	-	21,200	21,200
75.)	To purchase equipment for Sheltered Workshop in Clarke County (Conference Committee-language)	-	-	40,000	40,000
76.)	To provide additional funding required for planning Gwinnett RYDC	-	-	16,000	16,000
77.)	To provide equipment for new Macon RYDC (Conference Comm. -language)	-	-	39,600	39,600
78.)	To increase Grants for Adult Mental Health, with language designating this addition for equipment, moving expenses and telephone installation at the Griffin Comprehensive Mental Health Center (Conf.Comm. - language)	-	-	36,000	36,000
79.)	To increase Per Diem, Fees and Contracts to provide for insulating the Vocational Rehabilitation Workshop in Griffin (Conf. Comm.-language)	-	-	13,830	13,830
80.)	To increase Family Health budget for equipment to detect metabolic disorders in newborn infants	-	-	102,000	102,000
81.)	To increase food budget at Central State	-	-	255,000	255,000
82.)	To increase Personal Services budget at Central State	-	-	190,000	380,000
83.)	To provide support staff and related operating expenses for the Council on Aging	-	-	26,100	26,100
84.)	To establish a reserve for Mental Retardation Day Training Centers, Adult Day Care, Child Day Centers, and Title XX Aging Contracts	-	-	325,000	325,000
85.)	Various object class adjustments at Southwestern State Hospital - Personal Services (\$28,000)	-	-	-	Yes
86.)	Equipment for the Allen Building at Central State Hospital - \$211,000 increase agency income - \$211,000	-	-	-	Yes
87.)	Increase agency income at Central State Hospital for meals served to G.W.C.I.	-	-	-	(250,000)
88.)	Adjust inventories at the various mental institutions	-	-	-	(684,000)
	Revised Appropriation	<u>\$ 293,493,282</u>	<u>\$ 293,202,353</u>	<u>\$ 294,710,344</u>	<u>\$ 294,344,602</u>

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DEPARTMENT OF INDUSTRY AND TRADE

Current Appropriation	\$ 7,381,431	\$ 7,381,431	\$ 7,381,431	\$ 7,381,431
1.) To reduce over-funding in Personal Services	(89,862)	(89,862)	(89,862)	(89,862)
2.) To purchase new office equipment for the Industry Division	6,740	6,740	6,740	6,740
3.) For additional travel expenses for international representatives in Brussels and Tokyo	3,000	3,000	3,000	3,000
4.) To provide for increased utility cost at local welcome centers and for outdoor security lighting at the Plains Visitors Center	20,000	20,000	20,000	20,000
5.) To upgrade the Director of the Tourist Division	1,252	1,252	1,252	1,252
6.) To provide for six (6) new positions and related operating expenses to administer the Statewide Regional Travel Promotional Prog.	28,109	28,109	28,109	28,109
7.) To provide funds to print 200,000 copies of seven (7) regional travel brochures	50,000	50,000	50,000	50,000
8.) To purchase audio-visual production equipment to provide in-house production of travel promotional films on each tourist region and for other Industry and Trade productions	25,900	25,900	25,900	25,900
9.) For increased Regular Operating Expenses (\$15,000-Communications, \$7,000-prospect subsistence, \$3,000-motor vehicle expenses)	25,000	25,000	25,000	25,000
10.) To purchase four (4) additional sedans to transport prospects	28,000	28,000	28,000	28,000
11.) For increased Real Estate Rentals for space renovations and an additional 1,000 square feet of office space at the Omni	5,870	5,870	5,870	5,870
12.) To redesignate use of Capital Outlay funds at the Plains Welcome Center	Yes	Yes	Yes	Yes
13.) To provide Capital Outlay to implement Phase II improvements at the Georgia Ports Authority	11,148,720	11,148,720	11,148,720	11,148,720
a.) Land Purchases	\$ 1,261,720			
b.) Two whses. at Ocean Terminal	6,210,000			
c.) Warehouse in Brunswick	2,027,000			
d.) Heavy lift crane	1,650,000			
	<u>\$11,148,720</u>			
14a.) To implement the Regional Advertising for Travel Promotion Program in all areas of the State	-	736,978	766,978	736,978
14b.) Language requiring equitable advertising coverage for all authorities	-	-	Yes	Yes
15.) Language indicating legislative intent that W.C.C. repay the principal amount of Capital Outlay over a 20-year period, starting FY 1980	-	Yes	Yes	Yes
16a.) Language indicating legislative intent that G.P.A. repay the principal amount of Capital Outlay over a 20-year period, starting FY 1981	-	Yes	No	No
16b.) Language indicating legislative intent that G.P.A. repay \$11,148,720 C.O. appropriation over a 30-year period	-	-	-	Yes
17.) For Equipment Purchases to allow Department to maintain welcome centers beginning July 1, 1978	-	38,195	38,195	38,195

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DEPARTMENT OF INDUSTRY AND TRADE (Cont.)

18.) To provide Capital Outlay for parking facilities (land and improvements) for truck marshalling and exhibitors at the W.C.C.	2,500,000	2,350,000	2,350,000	2,375,000
19.) Minor object class transfer	-	-	-	Yes
Revised Appropriation	<u>\$ 21,134,160</u>	<u>\$ 21,759,333</u>	<u>\$ 21,789,333</u>	<u>\$ 21,784,333</u>

DEPARTMENT OF LABOR

Current Appropriation	\$ 3,894,290	\$ 3,894,290	\$ 3,894,290	\$ 3,894,290
1.) To transfer \$1,370 from Regular Operating Expenses to Equipment Purchases (\$200), to Real Estate Rentals (\$370) and to Per Diem, Fees and Contracts (\$800)	-0-	-0-	-0-	-0-
2.) To transfer \$465 from Regular Operating Expenses to Computer Charges	-0-	-0-	-0-	-0-
3.) To increase funding of Unemployment Comp. Reserve	-	150,000	150,000	150,000
Revised Appropriation	<u>\$ 3,894,290</u>	<u>\$ 4,044,290</u>	<u>\$ 4,044,290</u>	<u>\$ 4,044,290</u>

DEPARTMENT OF LAW

Current Appropriation	\$ 2,465,076	\$ 2,465,076	\$ 2,465,076	\$ 2,465,076
1.) To fund two (2) additional attorneys and one (1) additional secretary and related equipment	50,000	-0-	-0-	-0-
2.) To replace one (1) motor vehicle presently leased from D.O.A.S.	8,500	7,000	7,000	7,000
3.) To renovate existing space to provide offices for expanding legal staff	70,000	70,000	70,000	70,000
4.) To fund three (3) attorneys and two (2) paralegals for 3 months	-	31,000	31,000	31,000
Revised Appropriation	<u>\$ 2,593,576</u>	<u>\$ 2,573,076</u>	<u>\$ 2,573,076</u>	<u>\$ 2,573,076</u>

DEPARTMENT OF MEDICAL ASSISTANCE

Current Appropriation	\$ 121,794,343	\$ 121,794,343	\$ 121,794,343	\$ 121,794,343
1.) To correct over-funding in Medicaid Benefits	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
2.) To correct over-funding in Personal Services	(50,000)	(50,000)	(50,000)	(50,000)
3.) To cancel Delta Dental Contract	(200,000)	(200,000)	(200,000)	(200,000)
4.) For in-house processing of dental claims	56,135	56,135	56,135	56,135
5.) To fund two (2) new positions in refund/recoup unit and one (1) new position in error correction unit and related expenses	4,295	4,295	4,295	4,295
6.) To correct under-funding in Regular Operating Expenses	28,840	28,840	28,840	28,840
7.) To update provider manuals	12,500	12,500	12,500	12,500
8.) To purchase microfilm camera and warehouse fork lift	4,084	4,084	4,084	4,084
9.) To provide for legal fees	31,443	31,443	31,443	31,443

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF MEDICAL ASSISTANCE (Cont.)</u>				
10.) To increase Ga. Medical Care Foundation contract for a Statewide Utilization Control Program for dental services	25,000	25,000	25,000	25,000
11.) To provide new funding in Medicaid Mental Health Grants and to combine into one-line item	504,155	-0-	504,155	250,000
12.) To provide increased funding for Travel	-	6,782	6,782	6,782
13.) Language authorizing expenditure of unmatched State funds to pay Medicaid claims over 24-months old as a result of State administrative error	-	-	Yes	Yes
14.) Language correcting classification of reserves Revised Appropriation	-	-	Yes	Yes
	<u>\$ 118,710,795</u>	<u>\$ 118,213,422</u>	<u>\$ 118,717,577</u>	<u>\$ 118,463,422</u>
<u>MERIT SYSTEM OF PERSONNEL ADMINISTRATION</u>				
(Funded from Agency Assessments, Employee Assessments and Federal Funds)				
Current Appropriation				
	\$ 34,805,614	\$ 34,805,614	\$ 34,805,614	\$ 34,805,614
1.) To provide for a change in scanner usage billing in Applicant Services	8,560	8,560	8,560	8,560
2.) To provide for increased Applicant Services postage utilization	6,000	6,000	6,000	6,000
3.) To provide for the printing of additional notices and revised examinations in Applicant Services	3,000	3,000	3,000	3,000
4.) To provide for two (2) additional computer terminals	8,299	8,299	8,299	8,299
5.) To remove over-funding in Personal Services	(20,000)	(93,000)	(93,000)	(93,000)
6.) To add one (1) new position in Health Insurance Administration for increased workload (\$3,829-Personal Services, \$395-Equipment)	4,224	-0-	-0-	-0-
7.) To provide for increased postage utilization (\$5,000), two (2) station lines and increased GIST usage (\$5,376) and additional copier rental (\$600)	10,976	10,976	10,976	10,976
8.) To move the Health Insurance office off Capitol Hill (\$4,800-moving expenses, \$4,269-Real Estate Rentals)	9,069	9,069	9,069	9,069
9.) To provide for modifications to the GEMS computer systems resulting from the classification survey	138,177	138,177	138,177	138,177
10.) To provide for final programming of the employee sub-system of GEMS	46,190	46,190	46,190	46,190
11.) To provide for an increasing need for court reporters for personnel action appeals	6,000	6,000	6,000	6,000
12.) To establish Subscriber's Coverage computer file in Health Insurance activity to reduce over-payment errors	-0-	73,600	73,600	73,600
13.) Increased funding for Printing in case Hay Report is approved for FY79	-0-	16,000	16,000	16,000
Revised Appropriation	<u>\$ 35,026,109</u>	<u>\$ 35,038,485</u>	<u>\$ 35,038,485</u>	<u>\$ 35,038,485</u>

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF NATURAL RESOURCES</u>				
Current Appropriation	\$ 29,018,474	\$ 29,018,474	\$ 29,018,474	\$ 29,018,474
1.) To increase Travel funding in Internal Administration	3,000	3,000	3,000	3,000
2.) To increase Regular Operating Expenses funding in Planning and Research	10,000	10,000	10,000	10,000
3.) To increase Travel funding in Planning and Research	8,000	8,000	8,000	8,000
4.) For Ossabaw Island	2,000,000	2,000,000	2,000,000	2,000,000
5.) To increase State funds for replacing Federal funds in Planning and Research	32,957	32,957	32,957	32,957
6.) To add one (1) position for Ossabaw Island	14,000	14,000	14,000	14,000
7.) To purchase a four-wheel drive truck for Ossabaw Island	56,800	56,800	56,800	56,800
8.) To increase Equipment Purchases for Ossabaw Island	59,200	59,200	59,200	59,200
9.) To increase Capital Outlay funding for Ossabaw Island	205,000	205,000	205,000	205,000
10.) To increase Capital Outlay funding for a timber dock at Sapelo Island	160,000	160,000	160,000	160,000
11.) To increase Capital Outlay funding for passenger dock repairs at Sapelo Island	20,000	20,000	20,000	20,000
12.) To provide additional Equipment Purchases for a passenger boat at Sapelo Island	13,500	13,500	13,500	13,500
13.) To increase Equipment Purchases for an off-shore patrol boat in Law Enforcement	15,000	15,000	15,000	15,000
14.) To increase funding for shrimp monitoring	54,000	54,000	54,000	54,000
15.) To provide Capital Outlay funding for new construction in State Parks and Historic Sites	2,000,000	2,131,000	2,000,000	2,131,000
16.) To increase Capital Outlay for historical markers	30,000	30,000	30,000	30,000
17.) To provide Capital Outlay funding for exhibits at Sunbury Historic Site	10,000	10,000	10,000	10,000
18.) To increase Capital Outlay-Repairs and Maintenance for upgrading Park's water systems	55,500	55,500	55,500	55,500
19.) To increase Travel funding in Geologic and Water Research	3,500	3,500	3,500	3,500
20.) To increase Supplies and Materials funding for the drill rig	11,000	11,000	11,000	11,000
21.) To provide funds for a water truck to support the drill rig	17,500	17,500	17,500	17,500
22.) To add two (2) positions for beginning a 5-year ground water research program	11,500	11,500	11,500	11,500
23.) To increase Personal Services funding in Environmental Protection	180,000	180,000	180,000	180,000
24.) To increase Motor Vehicle Equipment Purchases in Environmental Protection	4,300	4,300	4,300	4,300
25.) To increase Equipment Purchases for air monitoring	105,965	105,965	105,965	105,965
26.) To increase Capital Outlay and operations funding for Lake Lanier Islands Development Authority	185,683	185,683	185,683	215,683
27.) To provide direct advertising funding for Lake Lanier Isl. Dev. Authority	-	30,000	-0-	-0-

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF NATURAL RESOURCES (Cont.)</u>				
28.) To re-open Gordonia-Altamaha State Park	-	18,500	18,500	18,500
29.) To construct a new equipment barn in Towns County	-	56,755	56,755	56,755
30.) To fund JISPA's payments to TRS for Corsair and Atlantic Carriage Inn	-	130,000	130,000	130,000
31.) To remove 7-1-77 pay increase funding	-	(96,400)	(96,400)	(96,400)
32.) To fund a group shelter for Providence Canyon State Park	-	55,000	55,000	55,000
33.) To increase Recreation Grants for 50% funding of an athletic facility in Polk County (tie-down language in Conference Committee)	-0-	44,000	-0-	44,000
34.) To increase Recreation Grants for 50% funding of a bath house, restrooms, first-aid and life guard station at Savannah Beach	-0-	125,000	125,000	125,000
Revised Appropriation	<u>\$ 34,284,879</u>	<u>\$ 34,778,734</u>	<u>\$ 34,573,734</u>	<u>\$ 34,778,734</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
Current Appropriation	\$ 59,859,875	\$ 59,859,875	\$ 59,859,875	\$ 59,859,875
1.) To convert all inmates to the Earned Time System (\$6,000-Personal Services, \$1,600-Regular Operating Expenses, \$10,000-Computer Charges, and \$22,000-Per Diem, Fees and Contracts)	39,600	39,600	39,600	39,600
2.) To provide augmented legal staff services to inmates (Per Diem, Fees, and Contracts)	135,000	135,000	135,000	135,000
3.) To replace four (4) long-term lease vehicles	17,200	17,200	17,200	17,200
4.) To purchase equipment for a new dormitory at the West Ga. Community Correctional Center	3,500	3,500	3,500	3,500
5.) To supplant Federal funding for five (5) positions supporting the Earned Time System (\$19,104-Personal Services and \$7,896-Per Diem, Fees and Contracts)	27,000	27,000	27,000	27,000
6.) To provide for the full cost of ten (10) beds at Talmadge Memorial Hospital	260,000	260,000	260,000	260,000
7.) To provide design funds for three (3) new correctional institutions (2-Atlanta, 1-Augusta, Augusta includes hospital unit)	1,335,000	1,335,000	1,335,000	1,335,000
8.) To provide for the construction of two (2) 64 bed housing units at Lee C.I.	870,000	870,000	870,000	870,000
9.) To complete renovations at the Milledgeville food storage whse.	73,500	73,500	73,500	73,500
10.) To provide a security fence at West Georgia C.C.C.	31,000	31,000	31,000	31,000
11.) To construct a vocational training building at Walker C.I.	45,000	45,000	45,000	45,000
12.) To provide for kitchen renovations at Georgia State Prison	100,000	100,000	100,000	100,000
13.) To provide for heating system improvements at Colony Farm C.I.	25,000	25,000	25,000	25,000

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DEPARTMENT OF OFFENDER REHABILITATION (Cont.)

14.) To remove funds for renovations at Lee C.I. (replaced by a Fed. Grant)	(70,000)	(70,000)	(70,000)	(70,000)
15.) To provide for the purchase of 100,000 bushels of feed corn	275,000	275,000	275,000	275,000
16.) To remove over-funding in Personal Services at the Andromeda Center (\$31,263) and in the Board of Pardons and Paroles (\$11,200)	(42,463)	(42,463)	(42,463)	(42,463)
17.) To provide for increasing costs of operations in the Board of Pardons and Paroles (\$2,500-Regular Operating Expenses, \$8,400-Travel, and \$300-Per Diem, Fees and Contracts)	11,200	11,200	11,200	11,200
18a.) To provide land acquisition funds for three (3) facilities (1-Dodge County, 2-Atlanta) and architectural plans for Dodge County (Senate Version eliminates Dodge County)	-0-	475,000	310,000	475,000
18b.) Language requiring the Department to certify the need for each project before expenditure of funds	-	-	-	Yes
19.) Reduce over-funding in Inmate Release Fund	-0-	(110,000)	(110,000)	(110,000)
20.) Reduce over-funding in Payments to Central State Hospital for Meals	-0-	(55,000)	(55,000)	(55,000)
21.) Reduce Personal Services over-funding at Macon C.C.C.	-0-	(217,400)	(217,400)	(257,400)
22.) To increase funding for payments to Central State Hospital for Medical Services	-0-	600,000	600,000	600,000
23.) To partially supplant Federal funding of Training Academy at Athens	-0-	70,000	117,400	100,000
24.) To authorize reassignment of State Farm and Dairies Specialist from paygrade 19 to paygrade 21	-	Yes	Yes	Yes
25.) To establish law libraries at Reidsville, Jackson, Alto and Youthful Offender Center (Baldwin County)	-0-	100,100	-0-	-0-
26.) To purchase syrup mill equipment at Lee C.I.	-0-	52,000	52,000	52,000
27.) To provide nine (9) Parole Supervisors and four (4) clerical positions for the Board of Pardons and Paroles	-0-	-0-	35,000	35,000
28.) To transfer \$1,617 from Personal Services to Real Estate Rentals in the Board of Pardons and Paroles	-	-	Yes	Yes
29.) To increase County Subsidy to \$4 per day effective March 1, 1978	-	-	312,000	312,000
30.) To pave roads at Georgia Earned Release Correctional Center in Milledgeville	-	-	84,500	84,500
31.) To construct and equip new breeding and gestation barns at Alto	-	-	83,000	83,000
32.) To increase funding for Payments to Central State Hospital for Meals to include the women's prison (corresponding reduction in D.H.R.)	-0-	-0-	-0-	250,000
33.) Reduce Personal Services over-funding at West Ga.C.C.C. (\$47,400) and Community Centers (\$120,700)	-0-	-0-	-0-	(168,100)
34.) For sixteen (16) new positions and related operating expenses for the Administrative Segregation Unit at G.S.P.	-0-	-0-	-0-	76,200
Revised Appropriation	<u>\$ 62,995,412</u>	<u>\$ 63,910,112</u>	<u>\$ 64,206,912</u>	<u>\$ 64,472,612</u>

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DEPARTMENT OF PUBLIC SAFETY

AGENCY	GOVERNOR'S VERSION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF PUBLIC SAFETY				
Current Appropriation	\$ 27,857,943	\$ 27,857,943	\$ 27,857,943	\$ 27,857,943
1.) To continue Task Force Grant which expires 5/31/78	17,055	17,055	17,055	17,055
2.) To purchase 118 additional pursuit vehicles	729,112	729,112	729,112	729,112
3.) To equip pursuit vehicles with roll bars	30,750	30,750	30,750	30,750
4.) To correct under-funding of Computer Charges in drivers svcs. area	235,731	235,731	235,731	235,731
5.) To correct under-funding in Regular Operating Expenses in G.S.P.	305,000	305,000	305,000	305,000
6.) To re-roof G.S.P. Headquarters Bldg.	150,000	150,000	150,000	150,000
7.) To complete renovation of Ga. Police Academy	375,000	375,000	375,000	375,000
8.) To replace vehicle driven by G.P.A. Superintendent	4,500	4,500	4,500	4,500
9.) To correct under-funding of G.P.O.S.T.C. operations	27,939	27,939	27,939	27,939
10.) To replace five (5) vehicles and purchase one (1) additional vehicle for G.P.O.S.T.C.	28,300	28,300	28,300	28,300
11.) For three (3) positions and related expenses for G.P.O.S.T.C. to administer the Academy Entrance Exam	18,665	-0-	12,000	12,000
12.) For G.P.O.S.T.C. administrative rules changes	2,500	2,500	2,500	2,500
13.) To transfer \$2,513 from Travel to Regular Operating Expenses in G.P.O.S.T.C.	-0-	-0-	-0-	-0-
14.) To replace one (1) van and purchase one (1) additional sedan for Ga. Fire Academy	10,500	10,500	10,500	10,500
15.) For a fire safety net for G.F.A.	7,500	7,500	7,500	7,500
16.) To fence the G.F.A. training facility	23,800	23,800	23,800	23,800
17.) To fund 402 additional vehicles (equipped) to initiate "one-man, one-car" (330 in Conference Committee version)	-	2,544,670	-0-	2,069,426
18a.) Language providing - 1) that all new vehicles must be assigned to troopers performing patrol duty, 2) that the Board of Public Safety adopt stringent regulations mandating adherence to this intent, with clear provision for disciplinary action against violators thereof, including but not limited to suspension, demotion in rank and termination of employment and 3) that all new vehicles must be marked vehicles	-	Yes	No	No
18b.) Language providing for "one-man, one-car" in at least twelve (12) posts, and that plans for implementation of "one-man, one-car" must be submitted to O.P.B. prior to implementation	-	-	-	Yes
19a.) To establish three (3) sub-posts and one (1) driver-license facility in the Metro Atlanta Area	-	95,658	-0-	95,658
19b.) For one (1) drivers license facility	-	-	12,081	-0-
20.) For the planning of a driver training facility	-	25,000	25,000	25,000
21.) To construct and equip a hanger facility in South Georgia	-	-	67,500	67,500
22.) For additional safety equipment for Troopers	-	-	5,000	5,000
Revised Appropriation	\$ 29,824,295	\$ 32,470,958	\$ 29,927,211	\$ 32,080,214

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA PUBLIC SERVICE COMMISSION</u>				
Current Appropriation	\$ 2,573,517	\$ 2,573,517	\$ 2,573,517	\$ 2,573,517
1.) To transfer \$35,000 from Per Diem, Fees and Contracts to Regular Operating Expenses	-0-	-0-	-0-	-0-
2.) To delete one (1) position in the Utilities Budget	(13,500)	(13,500)	(13,500)	(13,500)
3.) To transfer \$5,300 from Travel to Motor Vehicle Equipment Purchases	-0-	-0-	-0-	-0-
4a.) To delete language that requires a continuing and on-going audit of utility and gas companies	Yes	No	Yes	Yes
4b.) To retain language requiring a continuous and ongoing audit, but to permit staff performing this function to perform such additional duties as may be required by P.S.C.	-	-	Yes	Yes
5.) To fund nine (9) replacement vehicles	-0-	51,300	51,300	51,300
Revised Appropriation	<u>\$ 2,560,017</u>	<u>\$ 2,611,317</u>	<u>\$ 2,611,317</u>	<u>\$ 2,611,317</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u>				
Current Appropriation	\$ 320,070,360	\$ 320,070,360	\$ 320,070,360	\$ 320,070,360
1.) To convert currently authorized General Obligation Bonds to Capital Outlay	10,500,000	10,500,000	10,500,000	10,500,000
2.) For Capital Outlay for remodeling, renovations and other projects	7,500,000	7,500,000	7,500,000	7,500,000
3.) To purchase equipment to conduct research to identify and find ways to inactivate mycotoxins, especially the subgroup aflatoxin	362,225	362,225	362,225	362,225
4.) To purchase equipment to be used in testing for the presence of aflatoxins in corn and other feedstuff	143,000	143,000	143,000	143,000
5.) To reduce S.R.E.B. Payments	(100,100)	(100,100)	(100,100)	(100,100)
6.) To reduce Grants to Junior Colleges	(319,000)	-0-	(319,000)	(140,000)
7.) To provide first-time funding for the Office of Minority Business Enterprises	43,000	43,000	43,000	43,000
8.) To increase revolving fund for architectural planning and design	-	300,000	500,000	400,000
9a.) Language change amending EFT payment from \$652 to \$693	-	Yes	No	No
9b.) Language change amending EFT payment to \$675	-	-	-	Yes
10.) For Capital Outlay for a tennis court at Bainbridge Jr. College	-	25,000	25,000	25,000
11.) To provide feed, seed and fertilizer for Agricultural Experiment Stations	-	-	300,000	300,000
12.) Language directing application of funds in item #8 to facilities in Athens, (Student Center) Milledgeville (Atkinson Hall) and Valdosta (Gymnasium)	-	-	Yes	No
Revised Appropriation	<u>\$ 338,199,485</u>	<u>\$ 338,843,485</u>	<u>\$ 339,024,485</u>	<u>\$ 339,103,485</u>

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DEPARTMENT OF REVENUE

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	<u>GOVERNOR'S</u> <u>VERSION</u>	<u>HOUSE</u> <u>VERSION</u>	<u>SENATE</u> <u>VERSION</u>	<u>CONFERENCE</u> <u>COMMITTEE</u> <u>VERSION</u>
Current Appropriation				
1.) To reduce Personal Services over-funding	\$ 21,439,978	\$ 21,439,978	\$ 21,439,978	\$ 21,439,978
2.) To increase Regular Operating Expenses primarily due to postage shortages	(306,000)	(306,000)	(332,100)	(406,000)
3.) Transfer of \$98,789 from Computer Charges to Personal Services and increase position count by 25 to incorporate new motor vehicle tag system	206,000	206,000	206,000	206,000
4.) To purchase seven (7) vehicles for Alcohol and Tobacco Unit	-0-	-0-	-0-	-0-
5.) To provide for the upgrade of Chief Special Investigator from paygrade 18 to paygrade 19, and the upgrade of Special Investigator from paygrade 17 to paygrade 18, out of existing funds	-	35,000	35,000	35,000
Revised Appropriation	-	-	-	Yes
	<u>\$ 21,339,978</u>	<u>\$ 21,374,978</u>	<u>\$ 21,348,878</u>	<u>\$ 21,274,978</u>

SECRETARY OF STATE

Current Appropriation				
1.) For one (1) personal secretary for the Secretary of State	\$ 7,517,970	\$ 7,517,970	\$ 7,517,970	\$ 7,517,970
2.) To lease purchase two (2) mag typewriters	9,000	9,000	9,000	9,000
3.) To fund Administrative Procedures Act	8,000	8,000	8,000	8,000
4.) To increase ALR's to reflect cost of operations to the G.B.A.	100,000	100,000	100,000	100,000
5.) To purchase one (1) truck and related expenses to transport records between Capitol Hill and the new records center	155,000	155,000	155,000	155,000
6.) For new equipment for the new records center	22,216	22,216	22,216	22,216
7.) To supplant Federal funds with State funds for one (1) position for six (6) months in Archives	42,500	42,500	42,500	42,500
8.) To implement development of the computerization of corporation records and overtime	4,585	4,585	4,585	4,585
9.) To correct under-funding of Regular Operating Expenses (\$10,000) and Real Estate Rentals (\$2,300) in Corporations	248,350	248,350	248,350	248,350
10.) To transfer \$4,000 from Travel to Regular Operating Expenses and Real Estate Rentals in Corporations	12,300	12,300	12,300	12,300
11.) To purchase microfilm printer/reader for Elections	-0-	-0-	-0-	-0-
12.) For an increase in drug purchase money	1,000	1,000	1,000	1,000
13.) To replace eight (8) leased vehicles and purchase three (3) additional vehicles for Drugs and Narcotics	2,500	2,500	2,500	2,500
14.) To replace four (4) leased vehicles for Securities	48,800	48,800	48,800	48,800
15.) To realign object classes in State Campaign Financial Disclosure Commission	17,200	17,200	17,200	17,200
16.) To replace twenty-two (22) leased vehicles	-0-	-0-	-0-	-0-
	94,600	94,600	94,600	94,600

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SECRETARY OF STATE (Cont.)

17.) To correct over-funding in Regular Operating Expenses in Occupational Certification	(56,115)	(56,115)	(56,115)	(56,115)
18.) To correct under-funding in Publications and Printing (\$30,200), Equipment Purchases (\$1,450) and Per Diem (\$90,725) in Occupational Certification	122,375	122,375	122,375	122,375
19.) To realign object classes in Real Estate Commission	-0-	-0-	-0-	-0-
20.) For one (1) position due to increased workload with examining and licensing boards	-	-	-	6,275
Revised Appropriation	<u>\$ 8,350,281</u>	<u>\$ 8,350,281</u>	<u>\$ 8,350,281</u>	<u>\$ 8,356,556</u>

STATE SCHOLARSHIP COMMISSION

Current Appropriation	\$ 10,982,165	\$ 10,982,165	\$ 10,982,165	\$ 10,982,165
1.) To realign misclassification of Regular Operating Expenses and Real Estate Rentals to Computer Charges	Yes	Yes	Yes	Yes
2.) To remove Tuition Equalization Grants over-funding	(571,000)	-0-	-0-	-0-
3.) Language authorizing available funds to be utilized by GHEAC for purpose of paying interest and special allowance payments	-	-	-	Yes
Revised Appropriation	<u>\$ 10,411,165</u>	<u>\$ 10,982,165</u>	<u>\$ 10,982,165</u>	<u>\$ 10,982,165</u>

SOIL AND WATER CONSERVATION COMMITTEE

Current Appropriation	\$ 390,333	\$ 390,333	\$ 390,333	\$ 390,333
1.) To reduce Real Estate Rentals over-funding	(3,475)	(3,475)	(3,475)	(3,475)
2.) To survey dams in Georgia	-	-	50,000	50,000
Revised Appropriation	<u>\$ 386,858</u>	<u>\$ 386,858</u>	<u>\$ 436,858</u>	<u>\$ 436,858</u>

TEACHERS' RETIREMENT SYSTEM

Current Appropriation	\$ 1,453,000	\$ 1,453,000	\$ 1,453,000	\$ 1,453,000
1.) Reduce Floor fund for Local Retirement Systems - the funds remaining will be sufficient to provide the \$9 floor retirement benefits to retired members of four (4) local retirement systems	(60,000)	(60,000)	(60,000)	(60,000)
2.) To remove direct funding for S.B.23 (1977)	-	(612,000)	(612,000)	(612,000)
3.) Provide additional funds for Travel (\$3,600), Publications and Printing (\$10,000) and Regular Operating Expenses (\$11,000). No direct appropriation required	-	Yes	Yes	Yes
Revised Appropriation	<u>\$ 1,393,000</u>	<u>\$ 781,000</u>	<u>\$ 781,000</u>	<u>\$ 781,000</u>

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF TRANSPORTATION</u>				
Current Appropriation	\$293,053,465.35	\$293,053,465.35	\$293,053,465.35	\$293,053,465.35
1.) To increase Capital Outlay funding for airport construction	188,253.00	188,253.00	188,253.00	188,253.00
2.) To increase funding for Airport Operational Improvements	500,000.00	500,000.00	500,000.00	500,000.00
3.) To increase Capital Outlay funding for local road and bridge projects from State General Funds	3,000,000.00	22,000,000.00*	22,000,000.00*	22,000,000.00*
4.) To increase Capital Outlay for the 3-laning and 4-laning program from State General Funds	-0-	10,000,000.00*	10,000,000.00*	10,000,000.00*
5.) To increase funding for paving in parks and other State owned facilities	-	-	500,000.00	500,000.00
Revised Appropriation	<u>\$296,741,718.35</u>	<u>\$325,741,718.35</u>	<u>\$326,241,718.35</u>	<u>\$326,241,718.35</u>
<u>DEPARTMENT OF VETERANS SERVICE</u>				
Current Appropriation	\$ 6,752,700	\$ 6,752,700	\$ 6,752,700	\$ 6,752,700
1.) To reduce various object classes in Veterans Assistance due to over-funding	(27,414)	(27,414)	(27,414)	(27,414)
2.) To increase operating expenses (Regular-\$3,800, Equipment-\$7,800)	11,600	11,600	11,600	11,600
3.) For equipment (wardrobes and mattresses) at the Georgia War Veterans Home in Milledgeville	44,500	44,500	44,500	44,500
4.) To reduce Payments to the Medical College of Georgia due to over-funding	(100,000)	(100,000)	(100,000)	(100,000)
5.) For air-conditioning modifications at Veterans Nursing Home in Augusta	-	-	45,000	45,000
6.) For repairs and maintenance projects at Georgia War Veterans Home in Milledgeville	-	-	45,010	45,010
7.) Various object class adjustments	-	-	-	Yes
Revised Appropriation	<u>\$ 6,681,386</u>	<u>\$ 6,681,386</u>	<u>\$ 6,771,396</u>	<u>\$ 6,771,396</u>

\* Per Governor's Amended Recommendation 1-6-78.

<u>AGENCY</u>	<u>GOVERNOR'S VERSION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE BOARD OF WORKMEN'S COMPENSATION</u>				
Current Appropriation	\$ 2,304,494	\$ 2,304,494	\$ 2,304,494	\$ 2,304,494
1.) For part-time employees for Compliance Unit	5,000	5,000	5,000	5,000
2.) To correct under-funding of Computer Charges (\$20,300) and Real Estate Rentals (\$1,000)	21,300	21,300	21,300	21,300
3.) To fund Augusta hearing office	10,400	10,400	10,400	10,400
4.) To transfer \$4,000 from Per Diem to Equipment for microfilm reader and postage meter base	-0-	-0-	-0-	-0-
5.) To increase agency funds	(2,000)	(2,000)	(2,000)	(2,000)
6a.) To fund six (6) sets of lawbooks with bookcases	-	31,800	-0-	-0-
6b.) For increased Computer Charges and Per Diem, Fees & Contracts	-	-	-	31,800
Revised Appropriation	<u>\$ 2,339,194</u>	<u>\$ 2,370,994</u>	<u>\$ 2,339,194</u>	<u>\$ 2,370,994</u>
<u>STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND</u>				
Current Appropriation	\$ 41,276,052	\$ 41,276,052	\$ 41,276,052	\$ 41,276,052
1.) For reduction in debt services due to conversion to Capital Outlay funding	(2,542,000)	(2,542,000)	(2,542,000)	(2,542,000)
2.) To delay Colonel's Island Project for one (1) year	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
3.) To reduce debt service for new bond projects	(2,049,000)	(2,049,000)	(2,049,000)	(2,049,000)
Revised Appropriation	<u>\$ 35,685,052</u>	<u>\$ 35,685,052</u>	<u>\$ 35,685,052</u>	<u>\$ 35,685,052</u>
<u>SECTION 47 - COST OF LIVING SALARY ADJUSTMENT</u>				
Current Appropriation	\$ 62,243	\$ 62,243	\$ 62,243	\$ 62,243
1.) To reduce excess 7-1-77 pay increase	(62,243)	(62,243)	(62,243)	(62,243)
Revised Appropriation	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>ECONOMIC DEVELOPMENT COUNCIL OF GEORGIA</u>				
Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) For initial funding (2 positions and related cost)	-0-	-0-	17,700	17,700
Revised Appropriation	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 17,700</u>	<u>\$ 17,700</u>
<u>COMPENSATION BILL FUNDING</u>				
	<u>-</u>	<u>-0-</u>	<u>-0-</u>	<u>\$ 515,000</u>
<u>GEN. LANGUAGE CHANGES</u>				
1.) Modification of Section 48, regarding supplantation of State funds with Federal funds	-	Yes	Yes	Yes
2.) Language prohibiting personal use of State-owned vehicles	-	-	-	Yes