

COMPARATIVE SUMMARY OF H.B. 1224

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability F.Y. 1978:	\$ 2,292,007,466.35	\$ 2,292,007,466.35	\$ 2,292,007,466.35	\$ 2,292,007,466.35
Deduct F.Y. 1978 Amended Approp.:	<u>2,222,554,134.35</u>	<u>2,262,816,271.35</u>	<u>2,262,816,271.35</u>	<u>2,262,816,271.35</u>
Surplus at 6-30-78:	<u>\$ 69,453,332.00</u>	<u>\$ 29,191,195.00</u>	<u>\$ 29,191,195.00</u>	<u>\$ 29,191,195.00</u>
Fund Availability F.Y. 1979:				
a.) Surplus	\$ 69,453,332	\$ 29,191,195	\$ 29,191,195	\$ 29,191,195
b.) Federal Revenue Sharing	49,200,000	49,200,000	49,200,000	49,200,000
c.) Anti-Recession Funds	11,300,000	11,300,000	11,300,000	11,300,000
d.) Governor's Revenue Estimate	<u>2,290,000,000</u>	<u>2,290,000,000</u>	<u>2,290,000,000</u>	<u>2,290,000,000</u>
	\$ 2,419,953,332	\$ 2,379,691,195	\$ 2,379,691,195	\$ 2,379,691,195
Deduct F.Y. 1979 Appropriation:	<u>2,419,953,332</u>	<u>2,379,691,195</u>	<u>2,379,691,195</u>	<u>2,379,691,195</u>
Surplus Available:	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

COMPARATIVE SUMMARY OF H.B.

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>LEGISLATIVE BRANCH</u> Continuation:	\$ 8,575,000	\$ 8,575,000	\$ 8,565,000	\$ 8,575,000
<u>DEPARTMENT OF AUDITS</u> Continuation:	\$ 3,201,857	\$ 3,201,857	3,201,857	\$ 3,201,857
1.) For three (3) new junior auditor positions to help compensate for the increased workload due to the newly passed "Sunset" legislation	41,418 <u>\$ 3,243,275</u>	41,418 <u>\$ 3,243,275</u>	41,418 <u>\$ 3,243,275</u>	41,418 <u>\$ 3,243,275</u>
<u>SUPREME COURT</u> Continuation:	\$ 1,425,000	\$ 1,402,000	\$ 1,402,000	\$ 1,402,000
1.) For pay raises recommended by the Compensation Commission	79,800 <u>\$ 1,504,800</u>	47,880 <u>\$ 1,449,880</u>	47,880 <u>\$ 1,449,880</u>	47,880 <u>\$ 1,449,880</u>
<u>SUPERIOR COURTS</u> Continuation:	\$ 10,005,470	\$ 10,005,470	\$ 10,005,470	\$ 10,005,470
1.) For one (1) new position in the Sentence Review Panel at \$10,000, position would be that of deputy clerk	10,000	-0-	10,000	10,000
2.) To fund sixty-six (66) law clerks for sixty-six (66) of the Superior Court Judges - salaried at \$14,000 each	1,088,934	-0-	-0-	-0-
3.) For GIST line telephone access for all Superior Court Judges	40,320	-0-	-0-	-0-
4.) To send the senior Superior Court Judges to the National College of the State Judiciary in Reno, Nevada	10,000	-0-	-0-	-0-
5.) For the performing of non-trial functions such as the development of a bench book and to continually update the <u>Pattern Jury Instructions</u>	40,000	40,000	40,000	40,000
6.) For Superior Court Judge's and District Attorney's pay raises	1,876,271 <u>\$ 13,070,995</u>	1,130,000 <u>\$ 11,175,470</u>	1,101,000 <u>\$ 11,156,470</u>	1,101,000 <u>\$ 11,156,470</u>
<u>COURT OF APPEALS</u> Continuation:	\$ 1,488,630	\$ 1,488,630	\$ 1,488,630	\$ 1,488,630
1.) For salary increases recommended by the Compensation Commission	102,600 <u>\$ 1,591,230</u>	61,560 <u>\$ 1,550,190</u>	61,560 <u>\$ 1,550,190</u>	61,560 <u>\$ 1,550,190</u>

*Included in Continuation

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u> Continuation:	\$ 225,412	\$ 236,000	\$ 236,000	\$ 236,000
1.) To supplant Federal funding lost over the previous year (Senate Version: 10 District Administrators)	613,787	-0-	256,000	256,000
2.) To fund a Judicial College for continuing education for the Courts of Record	100,000	30,000	30,000	30,000
	<u>\$ 939,199</u>	<u>\$ 266,000</u>	<u>\$ 522,000</u>	<u>\$ 522,000</u>
<u>APPELLATE COURT REPORTS</u> Continuation:	<u>\$ 116,700</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
<u>JUDICIAL QUALIFICATIONS COMMISSION</u> Continuation:	\$ 20,252	\$ 32,000	\$ 20,252	\$ 20,252
1.) To fund two (2) positions, one (1) attorney at \$25,000 and one (1) secretary at \$8,400 - these will be the only positions in the Commission, with related equipment	36,400	-0-	36,400	36,400
	<u>\$ 56,652</u>	<u>\$ 32,000</u>	<u>\$ 56,652</u>	<u>\$ 56,652</u>
<u>BOARD OF COURT REPORTING</u> Continuation:	<u>\$ 19,952</u>	<u>\$ 8,400</u>	<u>\$ 8,400</u>	<u>\$ 8,400</u>
<u>COUNCIL OF JUVENILE COURT JUDGES</u> Continuation:	\$ 54,941	\$ 47,000	\$ 47,000	\$ 47,000
1.) For implementation of a computer program to compile data on operation of the Juvenile Court	20,000	20,000	20,000	20,000
	<u>\$ 74,941</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>
<u>GEORGIA CRIMINAL JUSTICE DEFENSE COUNCIL</u> Continuation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) Initiation of the Georgia Criminal Justice Defense Council	250,000	-0-	-0-	-0-
	<u>\$ 250,000</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES</u> Continuation:	\$ 10,337,704	\$ 10,838,231	\$ 10,765,831	\$ 10,765,831
1.) To provide funding for one (1) new position, that being associate personnel officer - position would coordinate and be responsible for evaluation of Affirmative Action Programs (\$15,447-salary and \$1,864-related expenses)	17,311	17,311	17,311	17,311
2.) To provide funding for one (1) new claims examiner, responsible for detection of fraudulent claims on long-term disability under Workmen's Compensation (\$12,940-salary and \$5,359-related expenses)	18,299	18,299	18,299	18,299
3.) For funding of one (1) new safety training officer to provide greater assistance in Workmen's Compensation safety related programs (\$14,133-salary and \$5,309-related expenses)	19,442	-0-	19,442	19,442
4.) For replacement of fifty-five (55) vehicles in the Motor Vehicle Services section (\$248,560 - Agency funds)	Yes	No	Yes	Yes
5.) For funding of initial design of State office facility in Bibb County	-	50,000	30,000	30,000
6.) To purchase a new mail truck	-	-	5,200	5,200
7.) For funding of Deputy Director's position	-	-	-	37,000
8.) To reflect indirect funding to Georgia Building Authority for Rents	-	-	-	1,500,000
9.) To reflect Indirect DOAS Services Funding	-	-	-	15,000,000
	<u>\$ 10,392,756</u>	<u>\$ 10,923,841</u>	<u>\$ 10,856,083</u>	<u>\$ 27,393,083</u>
<u>DEPARTMENT OF AGRICULTURE</u> Continuation:	\$ 16,547,473	\$ 15,584,449	\$ 15,484,449	\$ 15,484,449
1.) For an engineering study to prepare fertilizer samples automatically	7,500	7,500	7,500	7,500
2.) For two (2) new positions and related operating expenses to establish a seed pathology lab at the Griffin Experiment Station	27,760	27,760	27,760	27,760
3.) For rental of a telex unit to receive foreign trade leads	2,400	-0-	-0-	-0-
4.) For the initial printing of 2,000 copies of <u>Agricultural Commodities Buyers Guide</u>	4,000	4,000	4,000	4,000
5.) To provide overseas travel by State marketing personnel	3,000	-0-	-0-	-0-
6.) For one (1) new agricultural auditor position and related operating expenses	19,955	-0-	-0-	-0-
7.) To increase advertising contract for the promotion of Georgia farm products	10,000	10,000	10,000	10,000
8.) To purchase one (1) mobile tank calibration unit and equipment	34,800	34,800	34,800	34,800
9.) To purchase rapid gasoline tank calibration unit and equipment	10,600	10,600	10,600	10,600
10.) For improvements to the Fuel Oil Laboratory	9,000	9,000	9,000	9,000
11.) To purchase two (2) new grain moisture meters	2,000	2,000	2,000	2,000

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF AGRICULTURE (Cont.)</u>				
12.) For an increase to Athens Veterinary Laboratory	47,000	47,000	47,000	47,000
13.) For an increase to Tifton Veterinary Laboratory	42,600	42,600	42,600	42,600
14.) For an increase in the Poultry Improvement Contract	25,000	25,000	25,000	25,000
15.) To study the effects of aflatoxicosis on quail and game birds	-	15,000	15,000	15,000
16.) For one (1) virologist and related operating expenses for the poultry laboratory at Oakwood	-	30,000	30,000	30,000
17.) For repairs to small farmers' markets	-	20,000	20,000	20,000
18.) To increase Operating Expenses and Personal Services	-	-	175,000	100,000
	<u>\$ 16,793,088</u>	<u>\$ 15,869,709</u>	<u>\$ 15,944,709</u>	<u>\$ 15,869,709</u>
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
Continuation:	\$ 2,096,628	\$ 2,063,450	\$ 2,083,450	\$ 2,083,450
1.) To add one (1) Secretary IV	12,390	12,390	12,390	12,390
2.) For a computer training program for Bank Examiners	35,000	35,000	35,000	35,000
	<u>\$ 2,144,018</u>	<u>\$ 2,110,840</u>	<u>\$ 2,130,840</u>	<u>\$ 2,130,840</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "A" - Department of Community Affairs</u>				
Continuation:	\$ 1,866,767	\$ 1,830,644	\$ 1,830,644	\$ 1,830,644
1.) For one (1) coordinator and related operating expenses for the Statewide Keep America Beautiful Program	25,000	-0-	25,000	25,000
2.) For an accounting assistant and related operating expenses for assistance in budgets	12,715	12,715	12,715	12,715
3.) For a consultant and related operating expenses for the Community Betterment Program	20,358	-0-	20,358	20,358
4.) For a Contract with Georgia Tech. for the Certified Cities Program	25,000	-0-	25,000	25,000
5.) To provide an increase of \$10,000 (non-match) per Area Planning and Development Commission (\$5,000 for solid waste planning and \$5,000 for an area development plan)	180,000	180,000	180,000	180,000
6.) To supplant Federal funds with State funds for the Criminal Justice Technical Assistance Unit	96,842	96,842	96,842	96,842
7.) For three (3) new positions and increased Real Estate Rentals to provide additional office space	-	97,000	85,000	85,000
	<u>\$ 2,226,682</u>	<u>\$ 2,217,201</u>	<u>\$ 2,275,559</u>	<u>\$ 2,275,559</u>

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF COMMUNITY AFFAIRS (Cont.) Budget Unit "B" - State Building Administrative Board Continuation:	\$ 98,020	\$ 91,500	\$ 91,500	\$ 91,500
Budget Unit "C" - State Crime Commission Continuation:	\$ 574,406	\$ 574,406	\$ 574,406	\$ 574,406
1.) For two (2) new positions and related operating expenses to monitor and evaluate L.E.A.A. grant impacts at the State and local level (Conf. Comm.: Adds one (1) position and related operating expenses)	36,518	-0-	36,518	18,259
2.) To add language to allow Commission to reprogram surplus funds	-	-	-	Yes
	<u>\$ 610,924</u>	<u>\$ 574,406</u>	<u>\$ 610,924</u>	<u>\$ 592,665</u>
Budget Unit "D" - Indian Affairs Commission Continuation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) For four (4) new positions and related operating expenses to fund the Indian Affairs Commission	73,493	73,493	67,487	67,487
	<u>\$ 73,493</u>	<u>\$ 73,493</u>	<u>\$ 67,487</u>	<u>\$ 67,487</u>
OFFICE OF THE COMPTROLLER GENERAL Continuation:	<u>\$ 3,671,014</u>	<u>\$ 3,685,861</u>	<u>\$ 3,685,861</u>	<u>\$ 3,685,861</u>
DEPARTMENT OF DEFENSE Continuation:	\$ 1,901,529	\$ 1,871,329	\$ 1,901,329	\$ 1,901,329
1.) To fund Emergency Disaster Program (hurricane evacuation plan for coastal region)	31,888	-0-	-0-	-0-
2.) To provide for equipment, supplies, and repairs in Military Assistance to Safety and Traffic (MAST)	-	1,500	1,500	1,500
3.) For Capital Outlay for a storage facility at the National Guard Armory in Polk County	-	-	14,100	14,100
	<u>\$ 1,933,417</u>	<u>\$ 1,872,829</u>	<u>\$ 1,916,929</u>	<u>\$ 1,916,929</u>

*Included in Continuation

AGENCY

ECONOMIC DEVELOPMENT COUNCIL

Continuation:

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ -0-

\$ 50,000

\$ 50,000

\$ 50,000

DEPARTMENT OF EDUCATION

Budget Unit "A" - Department of Education

Continuation:

\$ 781,274,500

\$ 775,540,291

\$ 775,558,291

\$ 775,528,206

1a.) To provide funds for seven (7) new positions, (2 positions and related expenses for competency-based education, \$114,520) (2 positions and related expenses for the establishment of an Early Childhood Unit (K-4), \$32,200), and (3 positions to provide a Compensatory Education staff, \$56,587)	203,307	-0-	-	-
1b.) Fund two (2) positions and related expenses for the establishment of an Early Childhood Unit (K-4)	-	-	32,200	32,200
2.) To provide funds in Per Diem, Fees and Contracts for the revision of questions on the criterion-referenced tests for grades 4 and 8	50,000	50,000	50,000	50,000
3.) To purchase replacement vehicle for the Superintendent	5,500	5,500	5,500	5,500
4.) Funds for the completion of the Public School Power Consumption Study	23,000	-0-	23,000	23,000
5.) To provide funds for a study of the Compensatory Education Program and the vocational cluster concept	100,000	100,000	100,000	100,000
6.) Funds for the recodification of State education laws	25,000	-0-	-0-	-0-
7.) To provide funds for participation in projects of the Education Commission of the States	20,000	-0-	-0-	-0-
8.) To provide funds for Computer Charges for a new accounting system (\$125,000-Federal), for an on-line grants management system (\$50,000-Federal) and funds to develop a data processing system for a Statewide inventory of public school facilities (\$75,000 of Indirect Computer Charges)	75,000	75,000	75,000	75,000
9.) For the modification of the WCLP (Chatsworth) and WCES (Wrens) transmitters on a 3-to-1 match \$88,000 (\$66,000-Federal, \$22,000-State)	22,000	88,000	22,000	88,000
10.) To provide funds to install a television translator in Hart County	58,780	58,780	58,780	58,780
11.) For the continued implementation of the Regional ITV Project at WVAN (Pembroke), (\$50,000-Federal, \$100,000-State)	100,000	100,000	100,000	100,000
12.) To provide grants to local systems for Regional ITV Projects on a 3-to-1 matching ratio (\$300,000-Federal, \$100,000-State)	100,000	100,000	100,000	100,000
13a.) Provides salary funds for approximately 370 additional Special Education Teachers and M&O, Sick and Personal Leave, Instructional Media, and Teachers Retirement funds for 700 teachers - request also is to authorize the allocation of 700 teachers if they can be employed - funds include proposed increases in related objects	5,140,000	5,140,000	-	-

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<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
13b.) Provide funds to fully fund 500 new Special Education Teachers	-	-	5,673,956	5,673,956
14.) To provide funds to increase the Selective Pre-School Development from 25% of the eligible five year olds to 50%	12,663,665	12,663,665	12,663,665	12,663,665
15.) To fund 108 additional Section 10(a)(2) teachers and related cost and proposed increases	1,245,578	1,245,578	1,245,578	1,245,578
16a.) To provide funds to increase M&O by \$100 on those teachers in continuation - this changes the rate from \$1,520 to \$1,620	4,498,300	4,466,000	4,466,000	4,466,000
16b.) To provide funds to increase Maintenance and Operations by an additional \$80 (This increases the present rate from \$1,520 to \$1,700)	-	3,640,000	-0-	3,640,000
17.) To provide funds to increase Sick and Personal Leave by \$50 - this changes the rate from \$75 to \$125	2,249,150	2,233,000	2,233,000	2,233,000
18.) To provide an increase in Travel funds for local school systems which will increase the reimbursement rate from 12¢ to 15¢ per mile	148,092	-0-	148,092	148,092
19.) To fund an additional 47 school psychologists and related cost	529,358	529,358	529,358	529,358
20.) To provide funds to increase base, on which principal's supplements are paid, from 25 to 30 teachers, includes related cost	408,969	408,969	408,969	408,969
21.) To fund eighteen (18) additional Special Education Leadership Personnel and related cost	205,073	205,073	205,073	205,073
22.) To provide for a \$100 increase in M&O, \$50 increase in Sick and Personal Leave and \$50 in Instructional Media for the fifteen (15) teachers in the Isolated Schools	3,000	3,000	3,000	3,000
23.) To provide funds to increase the allotment by \$50 for Instructional Media - this increases the rate from \$350 to \$400	2,249,150	2,233,000	2,233,000	2,233,000
24.) To increase Federal funds by \$264,400, for Comprehensive High School Construction	Yes	Yes	Yes	Yes
25.) To provide funds to increase mileage reimbursement rate from 12¢ to 15¢ per mile in the Vocational Education High School Program	402,387	402,387	402,387	402,387
26.) To provide funds to increase the mileage reimbursement rate from 12¢ to 15¢ per mile (\$106,530-State) and increase M&O funds (\$23,818-Federal, \$428,669-State) in the Area Vocational Technical Schools	535,199	535,199	535,199	535,199
27.) To increase Quick Start Training Program Grant	200,000	200,000	200,000	200,000
28.) To provide funds for twenty-two (22) full-time adult education coordinators and related cost	264,000	-0-	-0-	-0-
29.) To increase school lunch reimbursement rate by one-half cent (½¢) from 8 cents to 8½ cents per meal	740,000	740,000	740,000	740,000

*Included in Continuation

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<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
30.) To increase the Supervision and Assessment of Student Teachers Grants for extended day, release time and travel expenses for data collectors in assessing 3,500 student and 4,000 beginning teachers	150,000	-0-	-0-	-0-
31.) To provide funds for development of regional demonstration centers in the Performance-Based Certification Grant	200,000	200,000	200,000	200,000
32.) To increase the Staff Development Grants for a Competency-Based Staff Development Program for an additional 1,500 beginning teachers (\$150,000) and funds for the evaluations for teachers certification renewals (\$100,000)	250,000	250,000	250,000	250,000
33.) To provide funds for an increase in travel reimbursement for each Public Librarian from \$600 to \$750	29,850	29,850	29,850	29,850
34.) To increase allotment from 35¢ to 40¢ per capita for Public Library Materials Grant (second column provides about 43¢)	229,479	377,571	229,479	229,479
35.) To provide additional funds for the Talking Book Centers	240,000	240,000	240,000	240,000
36.) Increase Public Library M&O Grant from 25¢ to 40¢ per capita	668,436	668,436	668,436	668,436
37.) Public Library Construction	1,000,000	1,250,000	1,250,000	1,250,000
38.) To provide tuition funds for special education training of regular classroom teachers (Transfer to State Scholarship)	360,000	-	-	-
39.) To provide funds for 1,637 full-time or 3,274 half-time instructional aides for the first grade including \$50 per aide for training	7,711,815	7,711,815	7,711,815	7,711,815
40a.) To provide funds to implement a Statewide Teacher Health Insurance Plan effective January 1, 1979	13,500,000	-	-	-
40b.) To provide funds to implement a Statewide Teacher Health Insurance Plan effective January 1, 1979, including retired teachers	-	14,685,000	13,250,000	13,250,000
41.) To provide \$35,000,000 in local school construction (\$5,000,000 for Comprehensive High Schools; \$20,000,000 for growth and consolidation and \$10,000,000 for renovations) financed through G.O. Bonds (See G.O. Bond Section) (Defer to FY'79 Supplementary)	Yes	No	No	No
42.) To supplant Federal funds with State funds for the Governor's Honors Program in North Georgia	130,000	130,000	130,000	130,000
43.) To provide funds for upgradings in the Department	85,000	85,000	85,000	85,000
44.) Language to modify grade level usage of Compensatory Education funds	Yes	Yes	Yes	Yes
45.) Vocational instructional equipment for new school in Colquitt County	-	140,000	140,000	140,000
46.) Renovate drain lines and related repairs at Thomas Area Vocational School	-	29,000	29,000	29,000
47.) Equipment for Comprehensive High School in Columbia County	-	90,560	90,560	90,560
48.) Equipment for Comprehensive High School in Randolph County	-	46,800	46,800	46,800
49.) To provide State match for Appalachian Regional Commission funds (\$500,000) for expansion of Coosa Valley Area Vocational Technical School	-	213,000	213,000	213,000

*Included in Continuation

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<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
50.) Language requiring Department to fill new Special Education Teacher positions only to the extent funded in this bill (Senate language varies)	-	Yes	Yes	No
51.) Add two (2) positions in Vocational Education for the Industrial Arts Program	-	28,601	-0-	28,601
52.) Special Education teaching units language (See item 60)	-	Yes	Yes	-
53.) Language authorizing application of M&O increase for Section 12	-	Yes	No	Yes
54.) To provide funding for H.B. 112 (Evaluation of Private Institutions of Higher Education)	-	-	68,188	68,188
55.) For direct grants to school systems for Capital Outlay purposes (Polk Co. School System)	-	-	56,000	56,000
56.) For the T.M.R. Center at Bostwick, Ga.	-	-	15,000	15,000
57.) For planning grants for consolidated schools (Baker, Mitchell, Quitman, and Stewart)	-	-	50,000	100,000
58.) Language to use Staff Development funds for Special Education teachers utilized in programs for the gifted	-	-	Yes	Yes
59.) Language requiring same allocation to local systems of Special Education teachers in the programs for the gifted (See item 60)	-	-	Yes	-
60.) Language clarifying Special Education Teachers language in items 52 and 59 above	-	-	-	Yes
61.) Language designating and committing funds for Lincoln County Schools	-	-	-	Yes
62.) To reflect Indirect DOAS Services Funding	-	-	-	(130,000)
63.) Teacher salary increase of 7½% (transferred from Cost-Of-Living Salary Adjustment Section)	-	-	-	41,509,564
	<u>\$ 838,093,588</u>	<u>\$ 836,938,433</u>	<u>\$ 832,565,176</u>	<u>\$ 877,699,256</u>

DEPARTMENT OF EDUCATION

Budget Unit "B" - Institutions

Continuation:

	\$ 9,795,570	\$ 9,605,396	\$ 9,620,396	\$ 9,620,396
1.) To provide for a long-range study of the State schools role and Capital Outlay needs relative to P.L. 94-142	30,000	30,000	30,000	30,000
2.) To renovate and repair auditorium, administration building and various dormitories at Georgia School for the Deaf	158,200	158,200	158,200	158,200
3.) To purchase three (3) school buses at Georgia School for the Deaf	48,000	48,000	48,000	48,000
4.) Capital Outlay for campus development (\$900,000) and an addition to the boiler plant (\$66,816) at Georgia School for the Deaf	966,816	966,816	966,816	966,816

*Included in Continuation

AGENCY	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF EDUCATION (Cont.)</u>				
5.) To purchase additional equipment at Georgia School for the Deaf	3,500	3,500	3,500	3,500
6.) To repair wood fascia and build two (2) restrooms at Shurling campus at Georgia Academy for the Blind	15,111	15,111	15,111	15,111
7.) To install a ventilation system in the welding shop (\$1,800) and replace ceiling in Nellis-Parker Building at North Georgia Vocational Tech. School (\$7,400)	9,200	9,200	9,200	9,200
8.) To provide for rental of additional business equipment at South Georgia Tech. - Vocational	13,200	13,200	13,200	13,200
9.) To provide funds for upgrading in the Department	15,000	15,000	15,000	15,000
10.) To install chiller unit for administration building at Ga. Academy for the Blind in Macon	-	12,000	12,000	12,000
11.) For Capital Outlay to replace the heating and air-conditioning system in the Rubye-Franklin Building	-	-	175,199	175,199
12.) To transfer 52 positions and related operating expenses to the Department of Offender Rehabilitation for the Alto Education and Evaluation Center (\$200,825-agency funds)	-	-	-	(774,668)
	<u>\$ 11,054,597</u>	<u>\$ 10,876,423</u>	<u>\$ 11,066,622</u>	<u>\$ 10,291,954</u>
<u>EMPLOYEES RETIREMENT SYSTEM</u>				
Continuation:				
	\$ 994,792	\$ 959,403	\$ 959,403	\$ 959,403
Total Funds:	<u>\$ 994,792</u>	<u>\$ 959,403</u>	<u>\$ 959,403</u>	<u>\$ 959,403</u>
State Funds:	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>OFFICE OF FAIR EMPLOYMENT PRACTICES</u>				
Continuation:				
	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) To add eleven (11) positions and related operating expenses to establish the Office of Fair Employment Practices pursuant to H.B. 1711 (\$93,978-Agency funds)	-	-	-	196,309
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 196,309</u>
<u>FOREST RESEARCH COUNCIL</u>				
Continuation:				
	<u>\$ 591,978</u>	<u>\$ 633,560</u>	<u>\$ 593,560</u>	<u>\$ 593,560</u>

*Included in Continuation

AGENCY

FORESTRY COMMISSION

Continuation:

- 1.) To provide additions, repairs and replacement of various county sheds and offices
- 2.) To initiate a Wood Energy Program

GEORGIA BUREAU OF INVESTIGATION

Continuation:

- 1.) For six (6) positions to staff the expansion of regional offices
- 2a.) For seven (7) positions for Auto Theft Squad
- 2b.) For two (2) positions for Auto Theft Squad
- 2c.) For four (4) positions for Auto Theft Squad
- 3.) For one (1) Serologist and related costs for CLAB
- 4.) For additional rental space to expand CLAB

GEORGIA FRANCHISE PRACTICES COMMISSION

Continuation:

GEORGIA STATE FINANCING AND INVESTMENT COMMISSION

Continuation:

Total Funds:
State Funds:

OFFICE OF THE GOVERNOR
Budget Unit "A" - Governor's Office

Continuation:

- 1.) For additional interns

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

\$ 11,796,026	\$ 11,700,140	\$ 11,720,140	\$ 11,720,140
185,500	185,500	95,500	185,500
-0-	375,000	500,000	500,000
<u>\$ 11,981,526</u>	<u>\$ 12,260,640</u>	<u>\$ 12,315,640</u>	<u>\$ 12,405,640</u>
\$ 9,874,895	\$ 9,444,665	\$ 9,616,665	\$ 9,616,665
146,854	-0-	146,854	146,854
194,698	-	-	-
-	60,698	-	-
-	-	100,698	100,698
-	20,000	20,000	20,000
-	-	-	25,000
<u>\$ 10,216,447</u>	<u>\$ 9,525,363</u>	<u>\$ 9,884,217</u>	<u>\$ 9,909,217</u>
<u>\$ 49,986</u>	<u>\$ 49,900</u>	<u>\$ -0-</u>	<u>\$ 49,900</u>
\$ 991,298	\$ 985,500	\$ 985,500	\$ 985,500
\$ 991,298	\$ 985,500	\$ 985,500	\$ 985,500
<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
\$ 3,271,904	\$ 3,236,904	\$ 3,236,904	\$ 3,236,904
-	-	35,000	35,000
<u>\$ 3,271,904</u>	<u>\$ 3,236,904</u>	<u>\$ 3,271,904</u>	<u>\$ 3,271,904</u>

*Included in Continuation

AGENCY

OFFICE OF THE GOVERNOR (Cont.)

Budget Unit "B" - Office of Planning and Budget

Continuation:

- 1.) To supplant Federal funds with State funds for the Arts Commission
- 2.) For additional Art Grants

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 3,918,706	\$ 3,522,148	\$ 3,735,148	\$ 3,735,148
	-	-	100,000	100,000
	200,000	100,000**	100,000**	100,000**
	<u>\$ 4,118,706</u>	<u>\$ 3,622,148</u>	<u>\$ 3,935,148</u>	<u>\$ 3,935,148</u>

GRANTS TO COUNTIES AND MUNICIPALITIES

Continuation:

	<u>\$ 6,800,000</u>	<u>\$ 6,800,000</u>	<u>\$ 6,800,000</u>	<u>\$ 6,800,000</u>
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DEPARTMENT OF HUMAN RESOURCES

Budget Unit "A" - Departmental Operations

Continuation:

	\$ 124,361,791	\$ 122,277,730	\$ 122,525,529	\$ 122,347,730
1.) To provide Medical Malpractice Insurance	150,000	150,000	150,000	150,000
2.) To provide Automobile Liability Insurance	75,000	75,000	75,000	75,000
3.) To provide nine (9) data entry clerks recommended in FY'78 amended budget	85,100*	-0-	-0-	-0-
4.) To provide a centralized repairs and maintenance fund for the RYDC's, State YDC's and mental hospitals	1,000,000	1,000,000	384,054	500,000
5.) To increase Cancer Control Benefits to cover a higher share of the cost for medically indigent cancer patients	827,700*	-0-	-0-	-0-
6a.) To provide for Prenatal and Postnatal Care Programs and Cystic Fibrosis Programs at Grady Memorial Hospital	2,879,000	-	-	-
6b.) To provide for a Statewide Prenatal and Postnatal Care Program, and a Cystic Fibrosis Program at Grady Hospital (Lang.)	-	2,879,000	2,490,000	2,879,000
7.) To provide two (2) new clerical positions (\$15,300), equipment (\$2,700) and Crippled Children Benefits for inpatient care of premature infants with low birthweight and/or respiratory distress syndrome at Augusta, Columbus, Macon and Savannah (\$732,000)	750,000	750,000	750,000	750,000
8.) To complete regionalization of emergency medical services by providing ten (10) positions (\$95,000) and Travel (\$10,000) to staff seven (7) additional regions and to develop and administer testing programs for technicians	105,000	105,000	105,000	105,000
9.) To expand benefits for medically indigent high risk pregnant women and their infants	512,000	512,000	512,000	512,000
10.) To increase Family Planning Benefits to expand Laparoscopy Program	50,000	50,000	50,000	50,000
11.) To provide for the continuance of a Mental Health Unit Chief position	23,674	23,674	23,674	23,674

*Included in Continuation

** \$100,000 included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
12.) To expand recruitment, home studies, selection and ongoing supervision of fifty (50) additional Specialized Foster Homes (9 positions)	159,859	159,859	159,859	159,859
13a.) To raise the AFDC Institutional Foster Care rate from an average of \$207 to \$248 per child per month	147,600	-	-	-
13b.) To raise the AFDC Institutional Foster rate from \$207 to \$228/child/month	-	73,800	73,800	73,800
14a.) To provide Institutional Foster Care at \$248 per child per month for Non-AFDC children	297,600	-0-	-	-
14b.) To provide Institutional Foster Care at \$228/child/month for Non-AFDC children	-	-	273,600	-
14c.) To provide Institutional Foster Care at \$228/child/month for Non-AFDC children (50 slots)	-	-	-	136,800
15.) To provide for fifty (50) additional Specialized Foster Homes at \$125/month	75,000	75,000	75,000	75,000
16a.) To increase the Per Diem rate paid for Family Foster Care from \$3.84 per day per child to \$4.42 per day per child	762,775	-	-	-
16b.) To increase the Per Diem rate paid for Family Foster Care from \$3.84/day/child to \$4.19/day/child	-	400,000	400,000	400,000
17a.) To increase the AFDC payment level from 62% to 65% of the standard of need (Total-\$5,086,200)	1,738,500	-0-	-0-	-0-
17b.) To establish AFDC payments at 65% of need regardless of family size	-	1,738,500	1,738,500	1,738,500
18.) To provide for ten (10) additional homemakers	105,790	105,790	105,790	105,790
19.) To provide State funds to pick up one-half (½) of the local match requirements in services to the elderly	697,512	697,512	697,512	697,512
20.) To provide for two (2) additional positions and increase Federal funding for the Service to the Aged Program (Federal funds-\$879,900)	Yes	Yes	Yes	Yes
21.) To provide funding for one (1) fiscal analyst in the Youth Services Program (Assign to Director's Office Staff)	16,900	16,900	16,900	16,900
22.) To increase the Case Services funding for the Vocational Rehabilitation Program	1,686,478	200,000	200,000	200,000
23a.) To provide funding for thirty-three(33) positions and operational costs to develop a district operation for the Division of Family and Children Svcs.	395,640	-0-	-	-
23b.) To provide funding for twenty (20) positions and operational costs to develop a district operation for the Division of Family and Children Services	-	-	220,640	220,640
24.) To provide for operating cost for Coweta Emergency Shelter Home	-	180,000	-0-	180,000
25.) To fund continuation of Parent-Child Center in Dalton, Ga.	-	11,000	11,000	11,000
26.) To provide for initial State funding of the Georgia Advocacy Office	-	100,000	100,000	100,000

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
27.) To fund program for early detection of metabolic disorders responsible for mental retardation	-	210,000	210,000	210,000
28.) To increase Per Diem, Fees and Contracts in the Local Services - Physical Health Activity for additional dental services	-	7,500	-0-	7,500
29.) To provide for the purchase of equipment for the obstetrical unit at the Waycross Memorial Hospital (Lang.)	-	48,000	-0-	-0-
30.) To provide for an additional twenty (20) placements in the AFDC Institutional Foster Care Program	-	20,000	-0-	7,000
31.) To increase Grants to Counties for Social Services	-	-	479,809	104,803
32.) For a contract with Ga. Tech for cancer research	-	-	50,000	50,000
33.) For a Federal Liaison and related operating expenses	-	-	45,000	45,000
34.) To purchase a heavy duty truck for use in Department's General Support Function	-	-	18,000	-0-
35.) For the purchase of equipment for the obstetrical unit at the University Hospital in Augusta (Language)	-	-	9,000	-0-
36.) Language relating to excess Title XX Funds	-	-	Yes	Yes
37.) Language relating to excess Maternal and Child Health Funds	-	-	Yes	Yes
38.) Language authorizing the Department to provide treatment for eye disorders	-	-	-	Yes
39.) Language relating to toxoplasmosis screening	-	-	-	Yes
40.) To reflect Indirect DOAS Services Funding	-	-	-	(3,007,000)
	<u>\$ 136,902,919</u>	<u>\$ 131,866,265</u>	<u>\$ 131,949,667</u>	<u>\$ 128,925,508</u>

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - Community Mental Health/Mental Retardation, Youth Services and Institutions

Continuation:

	\$ 169,033,908	\$ 168,564,931	\$ 167,949,931	\$ 167,949,931
1.) For heating, air-conditioning and ceiling for cafeteria storeroom; for Life Safety Code modifications at Atlanta Regional Hospital	287,000	275,000	275,000	275,000
2.) For repairs and maintenance building at Georgia Mental Health Institute	31,500	31,500	31,500	31,500
3a.) For Life Safety Code modifications at Northwest Regional Hospital	256,000	256,000	256,000	-0-
3b.) Language redirecting funds available from the Georgia Building Authority for Life Safety Code modifications at Northwest Regional Hospital	-	-	-	Yes
4a.) For Life Safety Code modifications at Savannah Regional Hospital	308,480	308,480	308,480	-0-
4b.) Language redirecting funds available from the Georgia Building Authority for Life Safety Code modifications at Savannah Regional Hospital	-	-	-	Yes

*Included in Continuation

**Included in H.B. 1223 - \$12,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
5.) For the implementation of the Uniform Alcoholism Act	3,069,990	-0-	2,209,000	-0-
6.) For twelve (12) academic teacher positions and operating expenses for the RYDC's	158,720	158,720	158,720	158,720
7.) For nine (9) positions in the intensive care unit and behavior modification cottage at Augusta Youth Development Center	76,400	42,000	42,000	42,000
8.) For twelve (12) positions and expenses in the isolation and secure treatment units; Per Diem for psychiatric services at Milledgeville Youth Development Center	151,000	98,000	98,000	98,000
9.) For ten (10) positions and expenses to staff four (4) Community Treatment Centers	133,340	133,340	133,340	133,340
10.) For seven (7) positions and expenses for the Community Detention Unit	128,800	128,800	128,800	128,800
11.) For court service worker upgradings	220,000	220,000	-0-*	-0-*
12.) To supplant Federal funds with State funds in Community Mental Health Centers (Senate Version: Lang. 65% maximum State participation)	458,501	-0-	458,501	-0-
13.) For increased Supportive Living Benefits	288,585	144,000	144,000	144,000
14.) For four (4) Child/Adolescent Group Homes	296,630	-0-	-0-	-0-
15.) For gas chromatograph for detection of manic depression	-	19,000	17,000	17,000
16.) For a genetic photomicroscope for research at G.M.H.I.	-	25,500	25,500	25,500
17.) To provide funds for cancer research	-	18,000	18,000	18,000
18.) For one (1) court service worker and related expenses for Troup County	-	15,000	-0-	15,000
19.) To expand the Foster Grandparents Program	-	180,000	180,000	180,000
20.) To provide Capital Outlay funding for new RYDC in Gwinnett County(Lang.)	-	810,000	810,000	810,000
21.) For initial State operation of DeKalb RYDC	-	20,000	20,000	20,000
22.) For one (1) M/R Specialist in Clayton County	-	20,000	20,000	20,000
23.) To open and operate a new M/R Training Center to serve in Towns and Union Counties(Language)	-	100,000	100,000	100,000
24.) For ten (10) new accountants for the MH/MR Program(Language)	-	-	110,000	110,000
25.) For Carroll County M/R Day Care Center (Language)	-	-	19,460	19,460
26.) For renovations of the Meriwether County MR Day Care Center (Lang.)	-	-	5,000	5,000
27.) For clinical research at G.M.H.I. (34 pos. and operating expenses)	-	-	328,000	187,000
28.) For nine (9) positions in Geriatrics Unit at Augusta Regional	-	-	62,919	62,919
29a.) For 100 positions at Central State Hospital	-	-	Yes	No
29b.) For 50 positions at Central State Hospital	-	-	-	Yes
30.) For additional beds in the Attention Home Program to implement S.B. 100	-	-	60,000	60,000
31.) To reflect increased agency income at the mental institutions	-	-	-	(374,204)
32.) To reflect Indirect DOAS Services Funding	-	-	-	(1,525,000)
	<u>\$ 174,898,854</u>	<u>\$ 171,568,271</u>	<u>\$ 173,969,151</u>	<u>\$ 168,711,966</u>

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF INDUSTRY AND TRADE</u>				
Continuation:	\$ 7,133,823	\$ 7,312,919	\$ 7,529,919	\$ 7,529,919
1.) For three (3) additional professional positions and related operating expenses for increased industrial solicitation and industrial assistance	69,933	-0-	69,933	69,933
2.) To provide funds for an annual audit of the Brussels and Tokyo offices	8,000	-0-	8,000	8,000
3.) To establish an office in Sao Paulo, Brazil	16,000	-0-	16,000	16,000
4.) For an assistant manager and related operating expenses for the Brussels office	30,000	-0-	30,000	30,000
5.) For a secretary and related expenses for the Atlanta office	11,051	-0-	-0-	-0-
6.) To expand the International Trade Lead Program	3,000	-0-	-0-	-0-
7.) For a summer intern for the Atlanta office	2,000	-0-	-0-	-0-
8.) For a new clerical position and related operating expenses for Operations Research	11,046	-0-	-0-	-0-
9.) For Capital Outlay to provide additional restroom facilities at the Ringgold Welcome Center	8,877	8,877	8,877	8,877
10.) For Capital Outlay for a new welcome center near Valdosta	52,253	-0-	52,253	52,253
11.) For twenty (20) new positions and related operating expenses for three (3) new welcome centers (Savannah, Tallapoosa and West Point)	143,724	-0-	-0-	-0-
12.) For ten (10) new positions and related operating expenses to provide expanded public relations and regional tourism efforts (House: Continuation includes 7 positions)	214,688	30,000	30,000	30,000
13.) For fourteen (14) new positions and related operating expenses to operate all State welcome centers independent of the Department of Transportation (House: 7 positions)	173,615	65,000	65,000	65,000
14.) For three (3) new positions for existing welcome centers (House: 1 position for Atlanta)	21,320	7,000	7,000	7,000
15.) For two (2) new clerical positions and increased cost of operations	206,172	-0-	100,000	100,000
16.) For expansion of the Advertising Program (House: \$655,000 in Continuation)	956,250	-0-	-0-	-0-
17.) To provide \$12,000,000 for constructing and equipping a general cargo facility on Colonel's Island in Glynn County to be financed through G.O. Bonds (See G.O. Bonds Section)	Yes	Yes	Yes	Yes
18.) To reduce advertising expenses	-	-	(655,000)	(655,000)
19.) Minor object class transfer	-	-	-	Yes
	<u>\$ 9,061,752</u>	<u>\$ 7,423,796</u>	<u>\$ 7,261,982</u>	<u>\$ 7,261,982</u>
<u>DEPARTMENT OF LABOR</u>				
<u>Budget Unit "A" - Inspection Division</u>				
Continuation:	<u>\$ 533,781</u>	<u>\$ 526,069</u>	<u>\$ 526,069</u>	<u>\$ 526,069</u>

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF LABOR (Cont.)</u>				
<u>Budget Unit "B" - Basic Employment, W.I.N., Corr. Svcs., C.E.T.A., and Unemployment Compensation</u>				
Continuation:	\$ 2,829,637	\$ 2,204,071	\$ 2,204,071	\$ 2,204,071
1.) Nine (9) positions and other related expenses for Pre-Trial Intervention Program in Savannah	176,000	176,000	176,000	176,000
	<u>\$ 3,005,637</u>	<u>\$ 2,380,071</u>	<u>\$ 2,380,071</u>	<u>\$ 2,380,071</u>
<u>DEPARTMENT OF LAW</u>				
Continuation:	\$ 2,637,670	\$ 2,694,820	\$ 2,694,820	\$ 2,694,820
1.) To fund seven (7) new positions (3 attorneys, 2 paralegals, and 2 secretaries) \$88,650, with associated operating expenses-\$24,000)(Sen.Vers.: 5 positions)	112,650	-0-	-0-	-0-
	<u>\$ 2,750,320</u>	<u>\$ 2,694,820</u>	<u>\$ 2,694,820</u>	<u>\$ 2,694,820</u>
<u>DEPARTMENT OF MEDICAL ASSISTANCE</u>				
Continuation:	\$ 131,094,830	\$ 131,315,733	\$ 131,315,733	\$ 131,315,733
1.) For an EDP Production Supervisor and related expenses for tape-to-tape submittal of claims (75/25)	7,178	7,178	7,178	7,178
2.) For four (4) additional positions for refund/recoup unit (50/50)	26,001	26,001	26,001	26,001
3.) For two (2) part-time dentists to consult on dental claims (75/25)	20,000	20,000	20,000	20,000
4.) For an increase in Georgia Medical Care Foundation for dental claim review (50/50)	50,000	50,000	50,000	50,000
5.) To provide emergency dental services to adults (65.82/34.18)	1,127,940	1,127,940	1,127,940	1,127,940
6.) To reflect Indirect DOAS Services Funding	-	-	-	(2,000,000)
	<u>\$ 132,325,949</u>	<u>\$ 132,546,852</u>	<u>\$ 132,546,852</u>	<u>\$ 130,546,852</u>
<u>MERIT SYSTEM OF PERSONNEL ADMINISTRATION</u>				
<u>(No Direct State Funds)</u>				
Continuation:	\$ 39,810,115	\$ 39,896,307	\$ 39,948,712	\$ 39,948,712
1.) To provide for weekly testing centers in Columbus, Albany and Savannah in the Applicant Services activity	9,980	9,980	9,980	9,980
2.) To provide for the purchase of comparative salary data in the Classification and Compensation activity	5,000	5,000	5,000	5,000
3.) To replace lost I.P.A. Federal funds in Employee Training and Development (2 positions)	Yes	No	Yes	Yes

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>MERIT SYTEM OF PERSONNEL ADMINISTRATION (Cont.)</u>				
4.) To continue one (1) clerical position proposed in the FY 1978 amended budget in Health Insurance	10,224	-0-	-0-	-0-
5.) To increase health insurance claim payments by utilizing \$4,169,210 of reserve funds	Yes	Yes	Yes	Yes
6.) To convert E.E.O.C. Federal funds to Agency Assessments in the Commissioner's office (2 positions)	Yes	No	Yes	Yes
7.) To provide for a labor relations capability on a contract basis in the Commissioner's office	30,000	-0-	30,000	30,000
8.) To provide for development of the GEMS Training Subsystem	102,840	-0-	102,840	102,840
9.) To provide for net replacement of lost Federal funds in Applicant Services	Yes	No	No	No
10.) To provide for replacement of lost CETA funds and one (1) position in Internal Administration	Yes	No	Yes	Yes
11.) To develop a plan for the State to administer its own Health Insurance Program	-	-	150,000	150,000
12.) To transfer eight (8) positions and related operating expenses to the Office of Fair Employment Practices as provided in H.B. 1711 (\$57,628 - Merit System Assessments)	-	-	-	(126,606)
Total Budget:	\$ 39,968,159	\$ 39,911,287	\$ 40,246,532	\$ 40,119,926
State Funds:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF NATURAL RESOURCES

Continuation:	\$ 28,436,230	\$ 27,648,204	\$ 28,020,204	\$ 28,020,204
1.) For a Grant to the City of Atlanta for the Cyclorama (House: 20% State maximum, with no admission fees for groups of school children)	1,500,000	1,500,000	1,500,000	1,500,000
2.) To increase funding for mailing and handling subscriptions and to add promotional costs for <u>Outdoors in Georgia</u>	30,400	-0-	-0-	-0-
3.) To add one (1) Grant Administrator in Recreation Planning (50% B.O.R. match)	8,017	8,017	8,017	8,017
4.) For increased Heritage Trust acquisition and local assistance	748,000	748,000	748,000	748,000
5.) To add three (3) positions and related expenses for Ossabaw Island	99,225	99,225	99,225	99,225
6.) To increase Capital Outlay for new construction at McDuffie Hatchery and Cordele public fishing area	35,000	35,000	35,000	35,000
7.) To provide a one-grade increase for Biologists (\$46,412-Agency funds)	29,130	29,130	29,130	29,130
8.) To add one (1) Conservation Ranger for Sapelo Island	18,237	18,237	18,237	18,237
9.) For survey and control of aquatic weeds	76,000	76,000	76,000	76,000
10.) To increase Capital Outlay for construction of Law Enforcement boat houses	16,491	16,491	16,491	16,491

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF NATURAL RESOURCES (Cont.)</u>				
11.) To provide labor and operating expenses to continue shrimp disaster monitoring	34,000	34,000	34,000	34,000
12.) To increase Capital Outlay for boat ramp construction	60,000	60,000	60,000	60,000
13.) For additional Motor Vehicle Equipment Purchases	137,790	-0-	-0-	137,790
14.) To add one (1) carpenter for park maintenance	17,191	17,191	17,191	17,191
15.) To provide smoke detectors and related equipment for St. Parks and Historic Sites	24,500	24,500	24,500	24,500
16.) To increase Capital Outlay for new construction in St. Parks and Historic Sites	326,000	326,000	326,000	326,000
17.) To increase Equipment Purchases in St. Parks and Historic Sites	66,000	-0-	-0-	-0-
18.) To add four (4) positions and related expenses for groundwater research	327,364	327,364	327,364	327,364
19.) To add Capital Outlay for construction of a storage building at the Geologic and Water Resources office in Albany	22,000	22,000	22,000	22,000
20.) To add seven (7) positions and related expenses for air quality monitoring	146,436	146,436	146,436	146,436
21.) To increase Water and Sewer Grants (Senate Version: Lang. 50% State - 50% Local)	4,000,000	4,000,000	4,000,000	4,000,000
22.) To increase Capital Outlay for new construction at Lake Lanier Islands	15,600	15,600	15,600	15,600
23.) To increase Capital Outlay - Repairs and Maintenance for the Blackburn Outdoor Education Center	12,500	12,500	12,500	12,500
24.) To increase Capital Outlay - Repairs and Maintenance in Game and Fish	68,500	68,500	68,500	68,500
25.) For Capital Outlay - Hatchery Renovation	122,000	122,000	122,000	122,000
26.) For Capital Outlay - Artificial Reef Construction	10,000	10,000	10,000	10,000
27.) To increase Capital Outlay - Repairs and Maintenance at State Parks and Historic Sites	600,000	600,000	600,000	600,000
28.) For the Georgia Special Olympics Program (50% State maximum)	-	63,000	63,000	63,000
29.) For capital improvements at Rock Eagle 4H Center (Senate Version: Moves to Cooperative Extension Service)	-	60,000	-	-
30.) Language to convert two (2) temporary positions to permanent status in State Parks and Historic Sites	-	Yes	Yes	Yes
31.) For Solid Waste Grants	500,000	1,000,000	500,000	500,000
32.) For a one-step increase for wildlife technicians and law enforcement officers	-	-	200,000	100,000
33.) For a group shelter at George L. Smith State Park	-	-	35,000	35,000
34.) For Capital Outlay for renovations for Jekyll Island	-	-	150,000	150,000
35.) Language designating \$10,000 for a consultant to study Silver Lake Dam	-	-	Yes	No
36.) Language designating \$7,500 for a dam at Tired Creek	-	-	Yes	No
37.) Various object class transfers	-	-	-	Yes
38.) To add five (5) positions and related expenses for Dam Study (H.B.914)	-	-	-	142,276
	<u>\$ 37,486,611</u>	<u>\$ 37,087,395</u>	<u>\$ 37,284,395</u>	<u>\$ 37,464,461</u>

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "A" - Department of Offender Rehabilitaiton</u>				
Continuation:	\$ 57,988,308	\$ 60,432,095	\$ 60,661,195	\$ 60,661,195
1.) To convert eleven (11) Federally funded planning and evaluation positions and related operating expenses to State funds in General Administration and Support	150,324	-0-	150,324	150,324
2.) To add one (1) classification analyst in General Administration and Support	14,058	14,058	14,058	14,058
3.) To convert the pharmaceutical director from contract basis to employee in the General Administration and Support activity	20,000	-0-	20,000	20,000
4.) To provide for consultant support for population estimation in the General Administration and Support activity	3,105	-0-	-0-	-0-
5.) To annualize costs of expanded legal services to inmates proposed in the FY 1978 amended budget in General Administration and Support	143,114*	-0-	-0-	-0-
6.) To add six (6) health service positions (2 P.A.'s, 2 R.N.'s, 2 clerical) and related operating expenses at the Georgia Industrial Institute (House adds three)	83,434	42,000	42,000	42,000
7.) To provide for the purchase of dental equipment at the Georgia Industrial Institute	11,159	11,159	11,159	11,159
8.) To add one (1) recreation leader at the Georgia Industrial Institute	10,146	-0-	10,146	10,146
9.) To add sixteen (16) health service positions (1 dentist, 1 pharm. assist., 3 P.A.'s, 4 R.N.'s, 4 clerical, 1 med. rec. clk. 2 dental hygienists) and related operating expenses at the Georgia Diagnostic and Classification Ctr. (House adds eight)	225,421	113,000	113,000	113,000
10.) To add two (2) special education instructors and related operating expenses and equipment at the Georgia Diagnostic and Classification Center	30,818	30,818	30,818	30,818
11.) To add two (2) clerks in the Diagnostic Unit at the Georgia Diagnostic and Classification Center	18,868	18,868	18,868	18,868
12.) To add twelve (12) health service positions (2 R.N.'s, 4 clerical, 4 pharm. assist., 2 dental hygienists) and related operating expenses at Georgia State Prison (House adds six)	120,234	60,000	74,761	74,761
13.) To add thirty-seven (37) positions and related expenses for new Lee C.I. prototype housing for 10 months operations (House-6 months)	343,991	215,000	215,000	215,000
14.) To purchase loose equipment for new prototype units at Lee C.I.	75,000	75,000	75,000	75,000
15.) To add one (1) secretary at Chatham C.I.	10,597	-0-	-0-	-0-
16.) To add one (1) correctional officer at Colony Farm C.I.	10,027	-0-	10,027	10,027
17.) To purchase physical therapy equipment at Colony Farm C.I.	5,714	5,714	5,714	5,714

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
18.) To add one (1) maintenance foreman at Lowndes C.I.	10,601	10,601	10,601	10,601
19.) To add one (1) recreational director at Chatham C.I.	11,420	11,420	11,420	11,420
20.) To add one (1) recreational director at Ware C.I.	11,420	11,420	11,420	11,420
21.) To add one (1) physician's assistant at Montgomery C.I. (House upgrades Med. Ass't to Phys. Ass't.)	16,261	1,500	16,261	16,261
22.) To add one (1) mechanic and related equipment at Montgomery C.I.	12,487	-0-	12,487	12,487
23.) To add one (1) physician's assistant at Walker C.I. (House upgrades Med. Ass't. to Phys. Ass't.)	16,261	1,500	16,261	16,261
24.) To add four (4) correctional officers at the Georgia Women's C.I.	37,219	-0-	37,219	37,219
25.) To add two (2) clerks for medical records at the Georgia Women's C.I.	16,826	-0-	16,826	16,826
26.) To add one (1) special education instructor at the Georgia Women's C.I.	16,481	16,481	16,481	16,481
27.) To purchase equipment and supplies for vocational training at West Georgia C.C.C.	30,999	30,999	30,999	30,999
28.) To add five (5) positions and related equipment for vocational training at the Georgia Earned Release C.C.	96,301	96,301	96,301	96,301
29.) To add one (1) R.N. position at the Georgia Earned Release C.C.	8,663	-0-	-0-	-0-
30.) To add one (1) clerk in the mail room at the Georgia Earned Release C.C.	8,413	8,413	8,413	8,413
31.) To phase in twenty-four (24) positions for the female unit at Macon C.C.C.	196,450	-0-	-0-	-0-
32.) To add one (1) special education instructor at Macon C.C.C.	12,481	12,481	12,481	12,481
33.) To offset meal collection revenues in the Food Service Unit	199,073*	-0-	-0-	-0-
34.) To add one (1) cook and related expenses at Putnam (Food Service)	10,202	-0-	-0-	-0-
35.) To add one (1) cook and related expenses at Georgia Diagnostic and Classification Center (Food Service)	10,202	-0-	-0-	-0-
36.) To add one (1) kitchen supervisor at Georgia Diagnostic and Classification Center (Food Service)	11,040	-0-	-0-	-0-
37.) To purchase miscellaneous small items of food service equipment at several institutions (Food Service)	8,300	8,300	8,300	8,300
38.) To annualize increased payments to Talmadge Hospital proposed in the FY'78 amended budget	525,000*	-0-	-0-	-0-
39.) To provide for increasing costs of Outside Health Services (includes \$600,000 to continue payments to Central State Hospital in the FY 1978 amended budget)	647,834*	-0-	-0-	-0-
40.) To provide for increased Travel	53,940	-0-	53,940	53,940
41.) To annualize the cost of five (5) Federally funded positions proposed for conversion to State funds in the FY 1978 amended budget	85,000*	-0-	-0-	-0-

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
42.) To convert the staff training and development center (18 positions) to State funds (\$200,000 Federal)	234,645*	-0-	-0-	-0-
43.) To purchase water treatment equipment	2,345	2,345	2,345	2,345
44.) To contract for medical and dental services through Talmadge Hospital	83,000	83,000	83,000	83,000
45a.) To provide a \$1.00 increase in the County Subsidy (\$4/day)	951,920*	-0-	-0-	-0-
45b.) To provide a \$1.00 increase in the County Subsidy (\$5/day)	-	-	951,920	-
45c.) To provide a \$.50 increase in the County Subsidy (\$4.50/day)	-	-	-	475,960
46.) To purchase three (3) irrigation guns at Georgia State Prison (Farm Operations)	30,000	30,000	30,000	30,000
47.) To add one (1) farm detail supervisor at Georgia Industrial Institute (Farm Operations)	9,796	9,796	9,796	9,796
48.) To add ten (10) positions in Probation Operations to assume the Sole Sanction Restitution Program (\$34,300-Federal)	83,090	83,090	83,090	83,090
49.) To add forty-seven (47) positions in Probation Operations for pre-sentence investigations (Senate Version: Adds 42 positions)	384,112	384,112	312,162	312,162
50.) To add seven (7) probation aides to reduce caseloads in Probation Operations	80,850	80,850	80,850	80,850
51.) To add five (5) probation officers to reduce caseloads in Probation Operations	71,950	-0-	71,950	71,950
52.) To add two (2) community centers and twenty-six (26) positions to operate for six (6) months	316,641	316,641	316,641	316,641
53.) To convert Athens and Cobb centers to State funds twenty-eight (28) positions (\$102,376-Federal)	362,412	362,412	362,412	362,412
54.) To renovate the bathrooms at Georgia State Prison	300,000	300,000	300,000	300,000
55.) To renovate the dormitory heating system at Georgia State Prison	200,000	200,000	200,000	200,000
56.) To repower a firetruck at Alto	-	20,000	-0-	20,000
57.) For an irrigation system at Ga. State Prison	-	-	81,000	81,000
58.) To purchase a tractor that is capable of pulling a trailer and a bulldozer	-	-	30,000	30,000
59.) To reflect transfer of fifty-two (52) positions and related operating expenses from the Department of Education for the Alto Education and Evaluation Center (\$200,825 - Agency funds)	-	-	-	774,668
	<u>\$ 64,427,953</u>	<u>\$ 63,099,374</u>	<u>\$ 64,726,646</u>	<u>\$ 65,045,354</u>

Budget Unit "B" - Board of Pardons and Paroles

Continuation:

	\$ 2,568,379	\$ 2,712,886	\$ 2,712,886	\$ 2,712,886
1a.) To add seven (7) probation and parole officers and three (3) clerical positions and related operating expenses to absorb increases in investigation and supervision caseloads	144,765	-0-	-0-	-

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION (Cont.)</u>				
1b.) To add three (3) probation and parole officers and two (2) clerical positions and related operating expenses to absorb increases in investigation and supervision caseloads	- \$ 2,713,144	- \$ 2,712,886	- \$ 2,712,886	50,000 \$ 2,762,886
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
Continuation:	\$ 30,556,249	\$ 28,311,377	\$ 28,406,377	\$ 28,406,377
1.) For seventy-three (73) radio operators for Georgia State Patrol	770,678	770,678	770,678	770,678
2.) For one (1) maintenance engineer for Georgia Police Academy	12,940	-0-	12,940	12,940
3.) For three (3) positions for academy entrance exam for G.P.O.S.T.C. (funded in supplemental)	80,097*	-0-	-0-	-0-
4.) For one (1) position (accounting clerk) and State funding of mandate trng. (Senate Version: Lang. authorizing payment of room, board and tuition)	1,676,395	975,000	975,000	975,000
5.) To replace 25% of training films in G.P.O.S.T.C.	22,000	22,000	22,000	22,000
6.) To provide increased funding level for Publications and Printing (\$2,509) and Regular Operating Expenses (\$2,840) in G.P.O.S.T.C.	5,349	5,349	5,349	5,349
7.) For one (1) clerk/typist for Georgia Fire Academy	8,702	8,702	8,702	8,702
8.) For equipment at Georgia Fire Academy	-	22,500	-0-	22,500
9.) For new driver license facility in Athens	-	75,000	75,000	75,000
10.) For one (1) administrative specialist for G.F.F.S.T.C.	-	24,500	-0-	24,500
11.) To reflect Indirect DOAS Services Funding	-	-	-	(1,600,000)
	\$ 33,132,410	\$ 30,215,106	\$ 30,276,046	\$ 28,723,046
<u>PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM</u>				
Continuation:	\$ 8,430,680	\$ 8,428,180	\$ 8,428,180	\$ 8,428,180
1.) To increase benefit factor from \$5 to \$6	-	1,960,000	1,960,000	1,960,000
	\$ 8,430,680	\$ 10,388,180	\$ 10,388,180	\$ 10,388,180
<u>PUBLIC SERVICE COMMISSION</u>				
Continuation:	\$ 2,694,226	\$ 2,532,366	\$ 2,562,366	\$ 2,562,366
1.) For police communications equipment in the Transportation Enforcement Unit	28,600	28,600	28,600	28,600
2.) To realign staff per agency request	-	(15,000)	(15,000)	(15,000)
	\$ 2,722,826	\$ 2,545,966	\$ 2,575,966	\$ 2,575,966

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u>				
<u>Budget Unit "A" - Resident Instruction and University System Institutions</u>				
Continuation:	\$ 322,318,837	\$ 322,068,772	\$ 322,173,772	\$ 322,196,272
1.) To adjust employer/employee contribution rates for health insurance	1,000,000	1,000,000	1,000,000	1,000,000
2.) For an increase in Teachers Retirement contribution to expand coverage to maintenance and custodial employees (H.B. 310)	500,000	500,000	500,000	500,000
3.) For various Capital Outlay projects	2,000,000	2,000,000	2,000,000	2,000,000
4.) To provide \$10,000,000 for new facilities construction financed through G.O. Bonds (See G.O. Bonds Section)	Yes	No	No	No
5.) To provide direct funding for the Marine Institute	355,584	355,584	355,584	355,584
6a.) For a 2.5% built-in salary adjustment (House Version: moved to Cost-Of-Living section)	5,361,000	-	5,361,000	-
6b.) To provide continuation formula adjustment for normal salary increases (Lang.: must use some portion of funds to implement a merit-system type salary schedule for non-academic employees)	-	-	-	3,426,000
7.) To provide funding for frozen County Agent's positions in the Cooperative Extension Service and one (1) Floriculturist at Tifton (Language)	-	200,000	200,000	200,000
8.) For additional operating expenses for the Agricultural Experiment Stations	-	300,000	300,000	300,000
9.) For additional operating expenses for the Cooperative Extension Service	-	50,000	50,000	50,000
10.) For additional funding for technicians and laborers in the Agricultural Experiment Stations (Language)	-	100,000	100,000	100,000
11.) For the Engineering Experiment Stations for a Landsat Program	-	20,000	20,000	20,000
12.) For Capital improvements at Rock Eagle 4H Center (House Version: Funds in Natural Resources)	-	-	60,000	60,000
13.) For the Veterinary Medicine Experiment Station	-	-	150,000	150,000
14.) Language designating and committing \$150,000 for the Botanical Gardens	-	-	Yes	No
15.) To reflect Indirect DOAS Services Funds	-	-	-	(3,583,000)
	<u>\$ 331,535,421</u>	<u>\$ 326,594,356</u>	<u>\$ 332,270,356</u>	<u>\$ 326,774,856</u>
<u>Budget Unit "B" - Regents Central Office</u>				
Continuation:	\$ 10,155,287	\$ 10,332,737	\$ 10,332,737	\$ 10,332,737
1.) To fund the Family Practices Residency Program	1,277,000	1,277,000	1,277,000	1,277,000
2.) For full year funding for the Office of Minority Business Enterprises	100,000	100,000	100,000	100,000
3.) For Special Desegregation Programs (Transfer \$500,000 to the State Scholarship Comm. as authorized in H.B. 1463)	750,000	750,000	750,000	250,000

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA (Cont.)</u>				
4.) To fund the Satellite Medical Program	500,000	500,000	500,000	500,000
5.) For an increase in S.R.E.B. Payments for 14 additional students and to provide a \$500 per student rate increase for schools outside of Georgia	127,550	127,550	127,550	127,550
6.) For an increase in Medical Scholarships to increase contracts for first year students from \$3,000 to \$3,500	40,000	40,000	40,000	40,000
7.) Language requiring Morehouse School of Medicine to be accredited before receiving State funds	No	No	Yes	Yes
	<u>\$ 12,949,837</u>	<u>\$ 13,127,287</u>	<u>\$ 13,127,287</u>	<u>\$ 12,627,287</u>
<u>DEPARTMENT OF REVENUE</u>				
Continuation:	\$ 27,404,100	\$ 26,941,298	\$ 26,828,298	\$ 26,828,298
1.) To fund fifty (50) permanent and twenty-five (25) temporary positions for the new tag and title computer system - the Personal Services expense of \$651,463 will be offset by a reduction in Computer Charges of (\$651,463), related operating and equipment expenses amount to \$25,450	25,450	25,450	25,450	25,450
2.) To increase funding for Computer Charges in the Motor Fuel Taxation Div.	85,000	85,000	85,000	85,000
3.) To reduce the lapse factor to allow funding of at least two (2) positions which will be transferred from another activity - the positions are necessary due to increased workload caused by adoption of the local option sales tax	20,989	20,989	20,989	20,989
4.) To fund for additional computer equipment for Field Services and Income Tax Units	-	241,000	141,000	141,000
5.) To reflect Indirect DOAS Services Funding	-	-	-	(3,155,000)
	<u>\$ 27,535,539</u>	<u>\$ 27,313,737</u>	<u>\$ 27,100,737</u>	<u>\$ 23,945,737</u>
<u>SECRETARY OF STATE</u>				
Continuation:	\$ 8,289,349	\$ 8,248,366	\$ 8,248,366	\$ 8,248,366
1.) To renovate Capitol Hill space	41,000	41,000	41,000	41,000
2.) For one (1) personal secretary (funded in supplemental)	18,000*	-0-	-0-	-0-
3.) For one (1) previously Federally funded position in Archives	9,913	9,913	9,913	9,913
4.) For one (1) investigator for State Campaign and Financial Disclosure	46,994	46,994	-0-	31,000
5.) For four (4) clerical positions to reduce to a maximum of two (2) boards administered by any one person in Occupational Certification	40,572	40,572	40,572	40,572
6.) For eight (8) positions for various boards in Occupational Certification	115,767	115,767	115,767	115,767
7.) For increased cost of operation of various boards	186,835	186,835	186,835	186,835

*Included in Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>SECRETARY OF STATE (Cont.)</u>				
8.) For one (1) position and related costs and to correct under-funding in Equipment and Regular Operating Expenses in Corporations	-	19,900	19,900	19,900
9.) For one (1) investigator and related expenses for the Engineer's Board	-	22,000	-0-	22,000
10.) For an executive director, replacement vehicle and increased Per Diem for Dental Board	26,679	26,679	-0-	26,679
11.) For three (3) clerical positions, program improvements and eight (8) vehicles	178,773	178,773	-0-	178,773
12.) For two (2) positions and related costs for Pharmacy Board	-	53,000	53,000	53,000
13.) To provide funds for Revolutionary Battle Park Committee	-	15,000	15,000	15,000
14.) For Kettle Creek Battlefield	-	-	10,000	10,000
15.) For Per Diem for Water Well Council and Athletic Trainers Board	-	-	-	4,000
	<u>\$ 8,953,882</u>	<u>\$ 9,004,799</u>	<u>\$ 8,740,353</u>	<u>\$ 9,002,805</u>
<u>STATE SCHOLARSHIP COMMISSION</u>				
Continuation:	\$ 10,990,800	\$ 11,092,530	\$ 10,892,530	\$ 10,892,530
1.) To provide for increased computer capability by adding a Dual Access Sub-System (Agency funds - \$21,312)	-0-	-0-	-0-	-0-
2.) To provide Direct Guaranteed Loans to eligible National Guard members as provided in H.B. 702	100,000	100,000	100,000	100,000
3.) To increase Tuition Equalization Grants from \$500 per academic year to \$600 per academic year to undergraduate students	1,368,400	1,368,400	1,368,400	1,368,400
4.) To increase number of State Student Incentive Scholarships	469,350	469,350	469,350	469,350
5.) To provide tuition funds for special education training of regular classroom teachers	-	360,000	360,000	360,000
6.) To provide tuition scholarships for economically disadvantaged students as part of special desegregation program as provided in H.B. 1463 (transferred from Regents)	-	-	-	500,000
7.) To provide for four (4) positions and related operating expenses (Agency funds-\$54,316)	-	-	-	Yes
	<u>\$ 12,928,550</u>	<u>\$ 13,390,280</u>	<u>\$ 13,190,280</u>	<u>\$ 13,690,280</u>
<u>SOIL AND WATER CONSERVATION COMMITTEE</u>				
Continuation:	\$ 405,180	\$ 389,040	\$ 389,040	\$ 389,040
1.) To provide for office space and clerical help for four (4) field representatives	50,740	50,740	50,740	50,740

*Included in Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>SOIL AND WATER CONSERVATION COMMITTEE (Cont.)</u>				
2.) To provide for one (1) program director and related operating expenses for non-point source sediment control	19,678	19,678	19,678	19,678
3.) To provide for five (5) positions and related operating expenses to inspect and classify dams pursuant to H.B. 914	-	-	-	139,826
	<u>\$ 475,598</u>	<u>\$ 459,458</u>	<u>\$ 459,458</u>	<u>\$ 599,284</u>
<u>TEACHERS RETIREMENT SYSTEM</u>				
Continuation:				
1.) To provide a .04% increase in the retirement benefit formula - this increases the formula from 1.80% to 1.84%	3,717,700	3,717,700	3,717,700	3,717,700
	<u>\$ 4,477,700</u>	<u>\$ 4,477,700</u>	<u>\$ 4,477,700</u>	<u>\$ 4,477,700</u>
<u>DEPARTMENT OF TRANSPORTATION</u>				
Continuation:				
	\$ 260,890,903	\$ 260,806,701	\$ 260,839,701	\$ 260,839,701
1.) For the Georgia Road Improvement Program	10,000,000**	5,000,000	5,000,000	5,000,000
2.) For the Appalachian Highway	5,835,143	5,835,143	5,835,143	5,835,143
3.) For paving - State schools and institutions	700,000	750,000	750,000	750,000
4.) For paving - State parks and historic sites	300,000	300,000	300,000	300,000
5.) For Geodetic Survey	395,444	395,444	395,444	395,444
6.) For rehabilitation - Off-System (LARP)	35,000,000***	16,000,000	16,000,000	16,000,000
7.) To add one (1) railroad relocation analyst	22,301	22,301	22,301	22,301
8.) For Airport Operational Improvements	1,004,500	1,004,500	1,004,500	1,004,500
9.) For Airport Development (FAA 90%, State 5%, Local 5%; match will change Oct. 1 to FAA 80%, State 10%, Local 10%)	300,000	300,000	300,000	300,000
10.) For Pilot Bikeways	50,000	-0-	-0-	-0-
11.) For salary increase	-	2,150,000	-0-	-0-
12.) For various object class transfers and language changes	-	-	Yes	Yes
13a.) For signing the Presidential Route	-	-	10,000	-0-
13b.) Language designating \$10,000 for signing the Presidential Route	-	-	-	Yes
14.) Language designating \$55,000 for paving a parking lot at Georgia College in Milledgeville	-	-	Yes	No
15.) Maintenance and Betterments - On-System resurfacing	-	-	-	1,200,000
	<u>\$ 314,498,291</u>	<u>\$ 292,564,089</u>	<u>\$ 290,457,089</u>	<u>\$ 291,647,089</u>

*Included in Continuation

**Included in H.B. 1223 as recommended by Governor

***\$19,000,000 included in H.B. 1223 as recommended by Governor

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

DEPARTMENT OF VETERANS SERVICE

Continuation:

1.) For three (3) positions to increase staff of various field offices	\$ 6,789,773	\$ 6,828,792	\$ 6,828,792	\$ 6,828,792
2.) Replacement of heating and air-conditioning unit at the Georgia Veterans Nursing Home at Augusta	28,835	28,835	28,835	28,835
3.) To convert Vinson Building at Milledgeville for use as a nursing home to generate an additional \$225,000/year in Federal funds	20,000	-0-**	-0-**	-0-**
4.) For various minor object class transfers	-	312,000	312,000	312,000
	-	-	-	Yes
	<u>\$ 6,838,608</u>	<u>\$ 7,169,627</u>	<u>\$ 7,169,627</u>	<u>\$ 7,169,627</u>

WORKMEN'S COMPENSATION

Continuation:

1.) For six (6) positions and related expenses	\$ 2,369,385	\$ 2,422,825	\$ 2,397,825	\$ 2,397,825
2.) For four (4) positions and related expenses to open Columbus office	-	108,000	-0-	108,000
	-	46,000	-0-	46,000
	<u>\$ 2,369,385</u>	<u>\$ 2,576,825</u>	<u>\$ 2,397,825</u>	<u>\$ 2,551,825</u>

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

Continuation:

1.) General cargo facility on Colonel's Island	\$ 32,488,616	\$ 32,488,616	\$ 32,488,616	\$ 32,488,616
2.) New facilities construction in the University System	1,000,000	1,000,000	1,000,000	1,000,000
3.) Grants for Local School System for:	1,000,000	-0-	-0-	-0-
a.) Growth and consolidation	2,000,000	-0-	-0-	-0-
b.) Comprehensive high schools	500,000	-0-	-0-	-0-
c.) Renovations	1,000,000	-0-	-0-	-0-
	<u>\$ 37,988,616</u>	<u>\$ 33,488,616</u>	<u>\$ 33,488,616</u>	<u>\$ 33,488,616</u>

*Included in Continuation

**Included in H.B. 1223 - \$45,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>COST-OF-LIVING SALARY ADJUSTMENT</u>				
1.) To implement the recommendations of the Salary Classification Survey	\$ 8,351,446	\$ -0-	\$ -	\$ -
2.) For a 4% across-the-board pay increase for State employees	18,684,631	-	-	-
3a.) For a 7½% increase with a \$550 floor and a \$750 ceiling	-	30,800,000	-	-
3b.) For a 6% increase with a \$550 floor and a \$800 ceiling, and implementation of Salary Classification Survey	-	-	32,950,000	-
3c.) For a 6.75% increase with a \$550 floor and a \$750 ceiling, and for full implementation of critical areas of the Salary Classification Survey (4-step maximum and a freeze on over-classified, overpaid positions except for cost-of-living increases)	-	-	-	31,200,000
4a.) For a 7½% pay increase to employees of the University System	22,995,125	-	22,995,125	-
4b.) For a 10% pay increase to employees of the University System	-	28,356,125	-	-
4c.) For a 8½% pay increase to employees of the University System	-	-	-	24,930,125
5.) For a 7½% pay increase for teachers and other instructional and supportive personnel (Conf. Comm.: Transferred to Dept. of Education)	42,309,564	42,309,564	41,669,570	-
	<u>\$ 92,340,766</u>	<u>\$ 101,465,689</u>	<u>\$ 97,614,695</u>	<u>\$ 56,130,125</u>
<u>SPACE MANAGEMENT</u>				
1.) To allow for direct billing for administrative space utilized by State agencies occupying offices within the Capitol Complex Area	\$ 4,162,450	\$ 4,162,450	\$ 4,162,450	\$ 4,162,450
2.) To provide indirect funding to the Georgia Building Authority	-	-	-	(1,500,000)
	<u>\$ 4,162,450</u>	<u>\$ 4,162,450</u>	<u>\$ 4,162,450</u>	<u>\$ 2,662,450</u>
<u>TRAVEL REIMBURSEMENT</u>				
1.) To increase the travel allowance from \$.12 per mile to \$.15 per mile	\$ 940,965	\$ 940,965	\$ 940,965	\$ 940,965
	<u>\$ 940,965</u>	<u>\$ 940,965</u>	<u>\$ 940,965</u>	<u>\$ 940,965</u>
TOTAL APPROPRIATION FISCAL 1979:	<u>\$2,419,953,332</u>	<u>\$ 2,379,691,195</u>	<u>\$ 2,379,691,195</u>	<u>\$2,379,691,195</u>

*Included in Continuation