

## COMPARATIVE SUMMARY OF H.B. 1203

## F.Y. 1980 AMENDED BUDGET

<u>FISCAL 1980</u>	<u>GOVERNOR'S BUDGET DOCUMENT</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Surplus as of 6-30-79	\$ 133,246,515.37	\$ 133,246,515.37	\$ 133,830,394.80	\$ 133,830,394.80
Revised Revenue Estimate for F.Y. 1980	2,711,000,000.00	2,711,000,000.00	2,711,000,000.00	2,711,000,000.00
Federal Revenue-Sharing Funds	<u>50,999,999.63</u>	<u>50,999,999.63</u>	<u>50,999,999.63</u>	<u>50,999,999.63</u>
Sub-Total	\$2,895,246,515.00	\$2,895,246,515.00	\$2,895,830,394.43	\$2,895,830,394.43
Deduct Supplementary Approp. Act. (1167)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>1,214,000.00</u>
Total State Funds Available	\$2,895,246,515.00	\$2,895,246,515.00	\$2,895,830,394.43	\$2,894,616,394.43
Deduct Amended General Approp. Bill	<u>2,814,843,736.00</u>	<u>2,860,558,433.00</u>	<u>2,783,409,367.00</u>	<u>2,850,152,707.00</u>
Anticipated Surplus - End of Year	<u>\$ 80,402,779.00</u>	<u>\$ 34,688,082.00</u>	<u>\$ 112,421,027.43</u>	<u>\$ 44,463,687.43</u>

<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	\$ 9,550,000	\$ 9,550,000	\$ 9,550,000	\$ 9,550,000
1.) For increased operation and election expense	2,220,000	2,220,000	2,220,000	2,220,000
2.) Increased funding for Code Revision Contract	-	-	400,000	400,000
	<u>\$ 11,770,000</u>	<u>\$ 11,770,000</u>	<u>\$ 12,170,000</u>	<u>\$ 12,170,000</u>
 <u>DEPARTMENT OF AUDITS</u>				
Current Appropriation	\$ 3,718,830	\$ 3,718,830	\$ 3,718,830	\$ 3,718,830
1.) To reflect over/underfundings in annual operating budget	-	16,902	16,902	16,902
2.) To replace four vehicles	-	30,000	30,000	30,000
	<u>\$ 3,718,830</u>	<u>\$ 3,765,732</u>	<u>\$ 3,765,732</u>	<u>\$ 3,765,732</u>
 <u>SUPREME COURT</u>				
Current Appropriation	\$ 1,756,600	\$ 1,756,600	\$ 1,756,600	\$ 1,756,600
1.) Language authorizing \$10,500 payment to National Center for State Courts	-	-	Yes	Yes
	<u>\$ 1,756,600</u>	<u>\$ 1,756,600</u>	<u>\$ 1,756,600</u>	<u>\$ 1,756,600</u>
 <u>SUPERIOR COURT</u>				
Current Appropriation	\$ 12,562,439	\$ 12,562,439	\$ 12,562,439	\$ 12,562,439
1.) To provide for two (2) new judgeships and increased operating expenses	274,722	274,722	274,722	274,722
2.) For increased U.R.E.S.A. payments	110,000	110,000	110,000	110,000
3.) To provide for funding of Act 449 of the 1979 Session of the General Assembly	40,000	40,000	40,000	40,000
	<u>\$ 12,987,161</u>	<u>\$ 12,987,161</u>	<u>\$ 12,987,161</u>	<u>\$ 12,987,161</u>

<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	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000
1.) For increased operating expenses	108,988	56,000	56,000	56,000
	<u>\$ 1,932,988</u>	<u>\$ 1,880,000</u>	<u>\$ 1,880,000</u>	<u>\$ 1,880,000</u>
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u>				
Current Appropriation	\$ 574,500	\$ 574,500	\$ 574,500	\$ 574,500
1.) To provide for loss of Federal funding in the Administrative Office of the Court	75,000	59,000	59,000	59,000
2.) To provide for loss of Federal funding in the Judicial Administrative Districts	88,071	88,071	88,071	88,071
	<u>\$ 737,571</u>	<u>\$ 721,571</u>	<u>\$ 721,571</u>	<u>\$ 721,571</u>
<u>APPELLATE COURT REPORTS</u>				
Current Appropriation	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
No change	-0-	-0-	-0-	-0-
	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>JUCICIAL QUALIFICATIONS COMMISSION</u>				
Current Appropriation	\$ 56,652	\$ 56,652	\$ 56,652	\$ 56,652
1.) To reflect over/underfundings in annual operating budget	-0-	(15,652)	(15,652)	(15,652)
	<u>\$ 56,652</u>	<u>\$ 41,000</u>	<u>\$ 41,000</u>	<u>\$ 41,000</u>
 <u>BOARD OF COURT REPORTING</u>				
Current Appropriation	\$ 9,650	\$ 9,650	\$ 9,650	\$ 9,650
1.) For increased operating expenses	905	905	905	905
	<u>\$ 10,555</u>	<u>\$ 10,555</u>	<u>\$ 10,555</u>	<u>\$ 10,555</u>
 <u>COUNCIL OF JUVENILE COURT JUDGES</u>				
Current Appropriation	\$ 78,905	\$ 78,905	\$ 78,905	\$ 78,905
No change	-0-	-0-	-0-	-0-
	<u>\$ 78,905</u>	<u>\$ 78,905</u>	<u>\$ 78,905</u>	<u>\$ 78,905</u>
 <u>GEORGIA JUSTICE COURTS TRAINING COUNCIL</u>				
Current Appropriation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1.) For increased operating expenses	24,800	10,000	10,000	10,000
	<u>\$ 34,800</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

AGENCY

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
-	Yes	No	Yes
<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

GEORGIA CRIMINAL JUSTICE DEFENSE COUNCIL

Current Appropriation

- 1.) Language stating legislative intent that this be an annual appropriation not requiring any increase for annualizing in F. 1981

<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>				
Current Appropriation	\$ 28,331,846	\$ 28,331,846	\$ 28,331,846	\$ 28,331,846
1.) To reflect over/underfundings in annual operating budget	84,275	13,505	63,505	63,505
2.) For a new Risk Management and Workers' Compensation System (Agency Income - \$30,000)	Yes	Yes	Yes	Yes
3.) For administrative expenses associated with contested claims in the Public Safety Officers Indemnification Program	10,000	10,000	10,000	10,000
4.) For new publication of the Georgia Vendors Manual	4,500	4,500	4,500	4,500
5.) To allow the upgrading of 8 classes of systems and program- ming positions in I&CS which would affect 187 positions (Agency Income - \$160,000)	Yes	(See Item 14)	(See Item 14)	(See Item 14)
6.) For a computerized access control security system for the Central Computer Center (Agency Income - \$40,000)	Yes	Yes	Yes	Yes
7.) To allow for an increase in telephone billings associated with Southern Bell's rate increase (Agency Income - \$1,889,529)	Yes	Yes	Yes	Yes
8.) To fund a new technician trainee position for the metro radio shop to be funded with existing funds	Yes	No	No	No
9.) To reflect a decrease of \$162,679 in direct payments to Georgia Building Authority for operations and a decrease of \$454,000 in direct payments to Georgia Building Authority for Capital Outlay to reflect utilization of funds currently retained. These decreases are offset by increases in Direct Payments to Georgia Building Authority for Capital Outlay of \$145,000 for elevator repairs, \$304,000 for the mechanical hook-up of the Central Energy Plant to #7 and #19 Hunter Street and \$175,000 for electrical repairs and renovations to the Old State Office Building	7,321	(See Items 10,12)	(See Items 10,12)	(See Items 10,12)
10.) For elevator repairs (\$145,000), mechanical connection of central energy plant to 7 and 19 MLK buildings (\$560,000), provision of capability of operating central energy plant on steam (\$90,000) and electrical renovation of old State Office Building (\$189,700)	(See Item 9)	984,700	984,700	984,700
11.) To reduce direct State funding for GBA to reflect increased rentals	-0-	(1,115,000)	(1,115,000)	(1,115,000)
12.) To reduce direct State funding for GBA to require utilization of land acquisition reserves	(See Item 9)	(616,679)	(616,679)	(616,679)
13.) To reduce direct State funding for GBA to require utilization of unlapsed 6-30-79 surplus	-0-	(722,521)	(722,521)	(722,521)

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

DEPARTMENT OF ADMINISTRATIVE SERVICES (cont.)

- 14.) To allow the upgrading (of no more than two grades with no more than two steps of salary increase) of 8 classes of systems and programming positions in I&CS which would affect 187 positions, accompanied by reduction in Per Diem, Fees and Contracts of \$40,000 in F.'80 and \$486,000 in F.'81 (Agency Income \$160,000)
- 15.) For Debt Service on Bonds for \$8,000,000 for Twin Towers interior construction and equipment and office facility acquisition

(See Item 5)

Yes

Yes

Yes

(Trans from  
GSFIC)  
\$ 26,890,351

(Trans. from  
GSFIC)  
\$ 26,940,351

\$ 800,000  
\$ 27,740,351

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF AGRICULTURE</u>				
Current Appropriation	\$ 16,890,572	\$ 16,890,572	\$ 16,890,572	\$ 16,890,572
1.) To reflect over/underfundings in annual operating budget	133,500	246,633	410,464	320,000
2.) To provide funds to implement a Tick Control Program	27,000	-0-	-0-	-0-
3.) To provide for an increase in the Tifton Veterinary Laboratory Contract for capital improvements, equipment and operating expenses	25,000	(See Item 6)	(See Item 6)	(See Item 6)
4.) To provide major repairs at the Atlanta and Macon Farmers Markets	62,000	(See Item 7)	(See Item 7)	(See Item 7)
5.) To provide funds for the construction of an artifacts storage facility for Agrirama	50,000	-0-	50,000	50,000
6.) Capital improvements and equipment supplement for Tifton Vet Lab (\$25,000) and Athens Lab (\$10,000)	(See Item 3)	35,000	35,000	35,000
7.) Repairs to major and minor markets with prior approval of Markets Authority	(See Item 4)	600,000	600,000	600,000
8.) Regional markets agency funds replacement currently appropriated	1,985,355	1,985,355	1,985,355	1,985,355
9.) To provide for the purchase of a Liquid Propane Gas Prover Truck and related equipment and expenses	-0-	34,200	34,200	34,200
10.) To provide funds for the Atlanta Council for International Visitors	-0-	10,000	-0-	(Trans. to I&T)
11.) To provide for an increase in the Oakwood Poultry Diagnostic Laboratory Contract for a new roof	-0-	36,000	36,000	(See Item 13)
12.) For additional furniture and equipment at the Poultry Veterinary Diagnostic Lab	-	-	40,000	(See Item 13)
13.) For new roof, furniture and equipment at the Poultry Veterinary Diagnostic Labs	(See Items 11,12)	(See Items 11,12)	(See Items 11,12)	56,000
	<u>\$ 19,173,429</u>	<u>\$ 19,837,760</u>	<u>\$ 20,081,591</u>	<u>\$ 19,971,127</u>
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
Current Appropriation	\$ 2,323,792	\$ 2,323,792	\$ 2,323,792	\$ 2,323,792
1.) To reflect over/underfundings in annual operating budget	(15,400)	(15,400)	(15,400)	(15,400)
2.) To provide funding for purchasing and operating fourteen (14) vehicles	109,221	109,221	109,221	109,221
	<u>\$ 2,417,613</u>	<u>\$ 2,417,613</u>	<u>\$ 2,417,613</u>	<u>\$ 2,417,613</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "A" - Community Affairs</u>				
Current Appropriation	\$ 2,939,735	\$ 2,939,735	\$ 2,939,735	\$ 2,939,735
1.) To transfer \$20,295 from Regular Operating Expenses to Equipment Purchases in the same activity, Executive and Administrative, for the purchase of a leased word processor and optical scan unit	Yes	Yes	Yes	Yes
2.) To provide for an increase in Per Diem, Fees, and Contracts to fund a Multi-State Transportation Board Study	10,000	10,000	10,000	10,000
3.) To provide for an increase in Per Diem, Fees, and Contracts for a Great Park Study	125,000	-	-	-
4.) To provide funds in Personal Services to serve as the State matching funds against Federal funds transferred to the Department as part of the transfer of the HUD 701 Program from the Office of Planning and Budget to the Department of Community Affairs	32,000	32,000	32,000	32,000
5.) For an increase in Georgia's assessment for participation in the Appalachian Regional Commission	7,359	7,359	7,359	7,359
6.) To reflect over/underfundings in annual operating budget	-	(25,155)	(50,000)	(50,000)
7.) For State aid to Military impact areas	-	-	280,000	280,000
8.) For a fire truck for protection of Georgia School for the Deaf at Cave Spring	-	(Trans. from Educ.)	(Trans. from Educ.)	75,000
9.) For renovation of Polk County Day Care Center	-	(Trans. from DHR)	(Trans. from DHR)	20,000
10.) For construction of MR Day Training Center at Sandersville	-	(Trans. from DHR)	(Trans. from DHR)	100,000
11.) For construction of Female Component of Starr House	-	(Trans. from DHR)	(Trans. from DHR)	50,000
	<u>\$ 3,114,094</u>	<u>\$ 2,963,939</u>	<u>\$ 3,219,094</u>	<u>\$ 3,464,094</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "B" - State Building Administration Board</u>				
Current Appropriation	\$ 114,830	\$ 114,830	\$ 114,830	\$ 114,830
No change	-0-	-0-	-0-	-0-
	<u>\$ 114,830</u>	<u>\$ 114,830</u>	<u>\$ 114,830</u>	<u>\$ 114,830</u>

<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "C" - State Crime Commission</u>				
Current Appropriation	\$ 560,555	\$ 560,555	\$ 560,555	\$ 560,555
No change	-0-	-0-	-0-	-0-
	<u>\$ 560,555</u>	<u>\$ 560,555</u>	<u>\$ 560,555</u>	<u>\$ 560,555</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMM ATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF THE COMPTROLLER GENERAL</u>				
Current Appropriation	\$ 4,146,333	\$ 4,146,333	\$ 4,146,333	\$ 4,146,333
1.) For replacement of 17 motor vehicles	-0-	88,400	88,400	88,400
2.) To reflect over/underfundings in annual operating budget	-0-	(58,552)	(58,552)	(58,552)
	<u>\$ 4,146,333</u>	<u>\$ 4,176,181</u>	<u>\$ 4,176,181</u>	<u>\$ 4,176,181</u>
 <u>DEPARTMENT OF DEFENSE</u>				
Current Appropriation	\$ 2,378,048	\$ 2,378,048	\$ 2,378,048	\$ 2,378,048
1.) To reflect over/underfundings in annual operating budget	(14,325)	(44,336)	(44,336)	(44,336)
	<u>\$ 2,363,723</u>	<u>\$ 2,333,712</u>	<u>\$ 2,333,712</u>	<u>\$ 2,333,712</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF EDUCATION</u>				
<u>Budget Unit "A" - Department of Education</u>				
Current Appropriation	\$1,062,245,619	\$1,062,245,619	\$1,062,245,619	\$1,062,245,619
1.) To reflect over/underfundings in annual operating budget	33,275	(195,089)	(150,000)	(104,000)
2.) To increase Computer Charges providing for rate increases and new development	225,000	210,500	210,500	210,500
3.) To microfiche Atlanta-Athens Union Catalog for distribution to county and regional libraries	55,400	55,400	55,400	55,400
4.) To provide Capital Outlay Grants to local systems	48,111,206	(See Item 16)	(See Item 16)	(See Item 16)
5.) To provide forty-five (45) additional school buses for regular pupil transportation	367,560	367,560	367,560	367,560
6.) To provide additional grants to local systems for increased fuel cost in the Pupil Transportation Program	1,165,241	(See Item 14)	1,165,241	1,165,241
7.) To increase Quick-Start funding for current and new projects	562,000	562,000	840,000	840,000
8.) To provide funds for additional Public Library Construction	750,000	(See Item 16)	(See Item 16)	(See Item 16)
9.) To provide planning funds for area vocational-technical school (A) in the metro Atlanta area	350,000	350,000	350,000	350,000
10.) To provide equipment for new area vocational-technical schools (Augusta and Savannah)	683,115	683,115	683,115	683,115
11.) To remove overfundings in APEG	(6,088,601)	(6,838,601)	(6,088,601)	(6,088,601)
12.) To remove budgeted ALR payments no longer needed due to bond defeasement	(5,309,972)	(5,309,972)	(5,309,972)	(5,309,972)
13.) To reflect the supplanting of State funds with Ga. Education Authority (Schools) funds	(4,366,432)	(4,366,432)	(4,366,432)	(2,282,390)
14.) To increase M & O funding by \$200 per instructional unit, effective 4-1-80	(See Item 6)	2,425,000	(See Item 6)	(See Item 6)
15.) Language limiting expenditure of funds in Item 9.) to Gwinnett facility only	-	Yes	Yes	Yes
16.) To provide Capital Outlay Grants to School Systems	(See Items 4,8)	67,732,055	-0-	67,732,055
a.) For increased attendance	\$15,239,952			
b.) For consolidation	28,154,612			
c.) For renovations	13,409,887			
d.) For Comp. High Schools	8,636,769			
e.) For Public Libraries (old formula)	1,260,000			
f.) To convert to new Board Formula (Libraries)	1,030,835			

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF EDUCATION (cont.)</u>				
<u>Budget Unit "A" - Department of Education</u>				
17.) For 50% matching funds to purchase 17.99 acres of land adjacent to the Athens Tech. School for parking lot	-	81,000	162,000	(See Item 27)
18.) For planning funds - Vocational wing for Houston Co. Voc.-Ed. Dept.	-	25,000	25,000	25,000
19.) For food processing plant for Irvin Co. (High School Voc. Ed.)	-	100,781	100,781	100,781
20.) Language: Transferring APEG funds by Fiscal Affairs Sub-Committees	-	Yes	Yes	Yes
21.) To fund two (2) additional research projects by the Professional Standards Commission	18,500	(See Item 23)	18,500	18,500
22.) To fund cost over-run on Twiggs County Gym-Auditorium Project	-	18,000	18,000	18,000
23.) Language authorizing department to transfer funds for two additional projects	(See Item 21)	Yes	(See Item 21)	(See Item 21)
24.) For site preparation at Savannah AVT School	-		1,126,000	500,000
25.) For planning for Heart of Georgia Area Voc-Tech School	-		25,000	25,000
26.) For 50% State match for High School in Morgan County	-		150,000	150,000
27.) For land acquisition at Athens Area Voc.-Tech School	-	(See Item 17)	(See Item 17)	162,000
28.) Teachers Retirement contribution funding transferred from TRS section	-	-	-	5,220,285
	<u>\$1,098,801,911</u>	<u>\$1,118,145,936</u>	<u>\$1,051,627,711</u>	<u>\$1,126,084,093</u>

AGENCY	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF EDUCATION</u>				
<u>Budget Unit "B" - Institutions</u>				
Current Appropriation	\$ 10,413,416	\$ 10,413,416	\$ 10,413,416	\$ 10,413,416
1.) To provide for an architectural study of Fire Marshal's report at Ga. School for the Deaf (GSD)	5,000	5,000	5,000	5,000
2.) To provide equipment for new facility at GSD	160,624	160,624	160,624	160,624
3.) To provide equipment for new facility at Atlanta Area School for the Deaf	71,441	69,281	69,281	69,281
4.) To repair well pump at South Ga. Tech.-Voc. School	20,000	20,000	20,000	20,000
5.) To remove budgeted ALR payments no longer needed due to bond defeasement	(127,465)	(127,465)	(127,465)	(127,465)
6.) To reflect over/underfundings in annual operating budget	-	40,000	40,000	40,000
7.) To provide planning and design funds for vocational and maintenance facilities at Ga. School for the Deaf	-	52,000	52,000	52,000
8.) To purchase a fire truck for the Ga. School for the Deaf	-	75,000	75,000	(Trans. to Comm. Aff.)
9.) To fund one (1) reading machine at the Georgia Academy for the Blind	-	25,000	25,000	25,000
	<u>\$ 10,543,016</u>	<u>\$ 10,732,856</u>	<u>\$ 10,732,856</u>	<u>\$ 10,657,856</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>EMPLOYEE RETIREMENT SYSTEM</u>				
Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
No change	-0-	-0-	-0-	-0-
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
 <u>FORESTRY COMMISSION</u>				
Current Appropriation	\$ 15,123,611	\$ 15,123,611	\$ 15,123,611	\$ 15,123,611
1.) To reflect over/underfundings in annual operating budget	(70,000)	(137,256)	(137,256)	(137,256)
2.) For increased motor fuel costs	270,000	270,000	270,000	270,000
3.) To reflect increased income from agency activities	(70,000)	(195,000)	(195,000)	(195,000)
4.) To supplant lost Federal funds with State funds	-	192,504	192,504	192,504
5.) To add one (1) Towerman position	-	5,731	5,731	5,731
	<u>\$ 15,253,611</u>	<u>\$ 15,259,590</u>	<u>\$ 15,259,590</u>	<u>\$ 15,259,590</u>
 <u>GEORGIA BUREAU OF INVESTIGATION</u>				
Current Appropriation	\$ 11,527,211	\$ 11,527,211	\$ 11,527,211	\$ 11,527,211
1.) To reflect over/underfundings in annual operating budget	347,630	177,324	243,824	243,824
2.) To increase equipment funds for the purchase of a miniature tape recorder \$5,000 and \$5,100 for the new Perry Regional Office building	10,100	10,100	10,100	10,100
3.) To increase Per Diem, Fees and Contracts for the Perry Regional Office	2,800	2,800	2,800	2,800
4.) Two special-purpose vehicles for Drug Traffic Control	-	18,500	18,500	18,500
5.) Twenty-six replacement vehicles	-	164,500	164,500	164,500
6.) Laboratory and other electronic equipment	-	9,362	9,362	9,362
7.) Two (2) lab personnel (\$7,000) and equipment (\$70,000) to open Macon Branch Crime Lab	-	77,000	77,000	77,000
	<u>\$ 11,887,741</u>	<u>\$ 11,986,797</u>	<u>\$ 12,053,297</u>	<u>\$ 12,053,297</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA FRANCHISE PRACTICES COMMISSION</u>				
Current Appropriation	\$ 55,979	\$ 55,979	\$ 55,979	\$ 55,979
1.) To reflect over/underfundings in annual operating budget	-	(16,000)	(16,000)	(16,000)
	<u>\$ 55,979</u>	<u>\$ 39,979</u>	<u>\$ 39,979</u>	<u>\$ 39,979</u>
 <u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION</u>				
Current Appropriation	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) For Capital Outlay Funds for Twin Towers	-	5,000,000	5,000,000	(Trans. to GBA)
	<u>\$ -0-</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ -0-</u>
 <u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "A" - Governor's Office</u>				
Current Appropriation	\$ 3,575,836	\$ 3,575,836	\$ 3,575,836	\$ 3,575,836
1.) One-time increase for Governor's Emergency Fund	-	800,000	1,000,000	1,000,000
	<u>\$ 3,575,836</u>	<u>\$ 4,375,836</u>	<u>\$ 4,575,836</u>	<u>\$ 4,575,836</u>
 <u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "B" - Office of Planning and Budget</u>				
Current Appropriation	\$ 4,285,712	\$ 4,285,712	\$ 4,285,712	\$ 4,285,712
1.) For additional Art Grants	100,000	150,000	200,000	200,000
2.) To provide matching funds for energy evaluation grants for public schools	50,000	50,000	50,000	50,000
3.) To promote van pool projects	75,000	75,000	75,000	75,000
4.) To implement the first phase of the State Facilities Energy Conservation Program	65,000	65,000	65,000	65,000
5.) To reflect over/underfunding in annual operating budget	-	(80,888)	(28,249)	-0-
	<u>\$ 4,575,712</u>	<u>\$ 4,544,824</u>	<u>\$ 4,647,463</u>	<u>\$ 4,675,712</u>

AGENCY

GRANTS TO COUNTIES AND MUNICIPALITIES

Current Appropriation

No change

GOVERNOR'S  
RECOMMENDATION

\$ 6,800,000

-0-

\$ 6,800,000

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VERSION

\$ 6,800,000

-0-

\$ 6,800,000

SENATE  
VERSION

\$ 6,800,000

-0-

\$ 6,800,000

CONFERENCE  
COMMITTEE  
VERSION

\$ 6,800,000

-0-

\$ 6,800,000

<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</u>				
<u>Budget Unit "A" - Departmental Services</u>				
Current Appropriation	\$147,678,532	\$147,678,532	\$147,678,532	\$147,678,532
1.) To reflect over/underfundings in annual operating budget	154,200	(2,125,413)	(1,785,413)	(1,643,413)
2.) To provide funding for the development of a Child Welfare Information System	150,000	150,000	150,000	150,000
3.) For the development of a Motor Vehicle Management System	10,000	10,000	-0-	10,000
4.) To provide funds for repairs to the roof of the Savannah DHR office facility	75,000	75,000	75,000	75,000
5.) For the replacement of equipment in the central laboratory	22,300	22,300	22,300	22,300
6.) To provide State funds for the replacement of laboratory fees which are required by law to be remitted to the State Treasury	208,600	208,600	208,600	208,600
7.) For the replacement of Federal funds which will not materialize (Vocational Rehabilitation - Section 110)	600,000	600,000	600,000	600,000
8.) To provide State matching funds (90-10) to initiate an Independent Living Program for Vocational Rehabilitation Program (Total Funds - \$222,222)	22,222	22,222	22,222	22,222
9.) To provide for one (1) position to perform functions related to the Public Assistance Control Unit previously done by DOAS	5,000	5,000	5,000	5,000
10.) To provide for an increase in Aid to Families with Dependent Children Benefits to adjust for an increase in the number of recipients	3,271,200	3,271,200	2,871,200	2,871,200
11.) To provide for the reduction of two (2) positions and related funds in the Mental Health - Program Direction and Support Activity (to be added in the Community Mental Health/Mental Retardation Services Activity)	(7,294)	(7,294)	(7,294)	(7,294)
12.) To expand the Mental Health/Mental Retardation Information System	230,478	230,478	230,478	230,478
13.) To supplant Title III - Aging funds	10,000	-0-	14,000	14,000
14.) To begin medication reimbursement program for cystic fibrosis victims	-	50,000	50,000	50,000
15.) To increase funding for Rome Sheltered Workshop	-0-	12,000	12,000	12,000
16.) For cancer research at Emory University	-0-	50,000	50,000	50,000

<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>				
<u>Budget Unit "A" - Departmental Services</u>				
17.) To provide for continued litigation of the Title III class action suit " <u>Kennedy vs. Crittendon</u> " at Central State Hospital	\$ -0-	\$ 250,000	\$ 250,000	\$ 250,000
18.) To provide State match for Child Support Recovery Services to non-AFDC recipients	-0-	25,000	25,000	25,000
19.) To provide increased funding for "Institutional Repairs and Maintenance" to replace carpet at Augusta Regional Hospital	-0-	133,080	133,080	133,080
20.) To provide for increased funding for the Coweta County Shelter Care Home	-	14,120	14,120	14,120
21.) To provide funding for the maintenance of the Chatham County DHR office facility (2 positions and operating expenses)	-	30,795	30,795	30,795
22.) To provide planning funds for the Chatham County DHR facility	-	10,000	10,000	10,000
23.) To provide for the renovation of the Polk County Day Care Center	-	20,000	20,000	(Trans to Comm. Affairs)
24.) To fund continued operation of facilities in Roosevelt Warm Springs Rehabilitation Services - Hospital Services Activity	-0-	1,000,000	1,000,000	1,000,000
25.) To increase Grants for Regional Prenatal and Postnatal Care Programs, with intent language that this entire grant be made available to all hospitals operating this type of program	-0-	250,000	250,000	250,000
26.) To supplant reduced Federal (314-D) funds	-	-	40,000	40,000
27.) For a feasibility study and planning for an outdoor therapeutic treatment center for emotionally disturbed children	-	-	50,000	(See Item 28)
28.) For the Technical Assistance Center at University of Georgia	-	-	(See Item 27)	50,000
29.) To construct a security building at Atlanta Regional Hospital	-	-	-	15,000
	<u>\$152,430,238</u>	<u>\$151,985,620</u>	<u>\$152,019,620</u>	<u>\$152,166,620</u>

AGENCY

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DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - State Health Planning and Dev. Agency

Current Appropriation

No change

\$ 376,400  
-0-  
\$ 376,400

\$ 376,400  
-0-  
\$ 376,400

\$ 376,400  
-0-  
\$ 376,400

\$ 376,400  
-0-  
\$ 376,400

AGENCY	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF HUMAN RESOURCES</u>				
<u>Budget Unit "C" - Community Mental Health/Mental Retardation</u>				
<u>Youth Services and Institutions</u>				
Current Appropriation	\$194,072,165	\$194,072,165	\$194,072,165	\$194,072,165
1.) To reflect over/underfundings in annual operating budget	(628,716)	(629,506)	(928,506)	(1,043,506)
2.) For various repairs and maintenance projects at Atlanta Regional Hospital	83,700	95,900	95,900	95,900
3.) For ambulance equipment at West Central Regional Hospital	310	310	310	310
4.) For Capital Outlay to complete ICF/MR renovations at Bainbridge State Hospital	97,000	97,000	97,000	97,000
5.) For laundry equipment to re-open the laundry at GMHI	22,000	-0-	-0-	-0-
6.) For Publications and Printing at Central State Hospital to publicize employment availability as required by the courts	12,500	12,500	12,500	12,500
7.) For Per Diem, Fees, and Contracts for a speech therapist and special education contract at Central State Hospital	16,520	16,520	16,520	16,520
8.) To receive two (2) positions transferred from Mental Health - Program Direction and Support	7,294	7,294	7,294	7,294
9.) For miscellaneous office equipment at the Metro Drug Abuse Centers	1,000	1,000	1,000	1,000
10.) To transfer \$35,760 from Community Mental Health Center Services to Drug Abuse Contracts to meet revised cost estimates	Yes	No	No	No
11.) For Developmental Disability Services Chiefs to replace SSI funds previously used to pay operating expenses	75,000	34,100	34,100	34,100
12.) For fifteen (15) replacement MR Day Care Center mini-buses	129,000	129,000	(See Item 50)	(See Item 50)
13.) For three (3) new MR Group Homes in Northwest Georgia	75,418	75,418	75,418	75,418
14.) For Supportive Living Benefits to permit placement of mental health patients from Bainbridge State Hospital	136,171	60,000	60,000	60,000
15.) To reduce Community Residential Services Benefits (\$400,000) and a corresponding reduction in agency funds	Yes	No	No	No
16.) For Community Residential Services Staff to replace SSI funds previously used to pay for operating expenses	24,000	17,500	17,500	17,500
17.) To replace one-half of the declining Federal funds (NIMH) for one quarter at five Community Mental Health Centers	194,851	194,851	194,851	194,851
18.) For legal fees associated with patient fee collections at the MH/MR institutions	125,750	125,750	125,750	125,750
19.) To increase State funds at the MH/MR institutions to offset patient collections which must now, by law, be remitted to the Treasury	6,122,800	6,122,800	6,122,800	6,122,800

<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>				
<u>Budget Unit "C" - Community Mental Health/Mental Retardation</u>				
<u>Youth Services and Institutions</u>				
20.) To replace Medicaid agency funds with State funds at Southwestern State Hospital due to delays in construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
21.) To increase DOOR receipts at Central State Hospital for food	(185,729)	(382,313)	(382,313)	(382,313)
22.) To replace floor covering in the Geriatrics Unit at Augusta Regional Hospital	14,448	14,448	14,448	14,448
23.) For repairs to laundry equipment at the Georgia Retardation Center	5,700	5,700	5,700	5,700
24.) For repairs to the emergency generator and chilling unit of the air conditioning system at the Georgia Mental Health Institute	12,000	16,000	16,000	16,000
25.) For increased operating expenses in MR Day Training Centers	488,570	540,000	540,000	540,000
26.) For additional food supplies at MH/MR institutions	365,000	365,000	365,000	365,000
28.) To correct deficiencies in fire alarm and electrical systems at Atlanta Regional Hospital	-0-	100,000	100,000	100,000
29.) To install screens on windows at N.W. Regional Hospital	-0-	24,400	24,400	24,400
30.) Two months funding for nine positions and related expenses to re-open infirmary at N.W. Regional Hospital	-0-	22,400	22,400	22,400
31.) Anticipated loss of XIX funds resulting from failure to receive certification of Allen Building at Central State Hospital	-0-	1,400,000	1,800,000	1,800,000
32.) Wheelchairs, braces and other essential medical equipment for S.W. State Hospital	-0-	99,600	99,600	99,600
33.) Wheelchairs for N.W. Regional Hospital	-0-	10,000	10,000	10,000
34.) To plan a new patient dormitory at Gracewood	-	135,000	135,000	135,000
35.) To provide an occupational therapist at Savannah Regional Hospital	-0-	1,500	1,500	1,500
36.) For an additional minibus with lift at N.W. Regional Hospital	-	12,000	12,000	12,000
37.) To construct Phase I of SWSH replacement	-0-	7,300,000	(See Item	(See Item 58)
38.) To rebuild No.3 boiler (\$45,000), to replace 10 food carts (\$27,000) and to purchase a biohazard cabinet (\$4,775) at N.W. Reg. Hosp.	-	76,775	76,775	76,775

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DEPARTMENT OF HUMAN RESOURCES (cont.)

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

39.) To upgrade Youth Development Workers at the YDC's, RYDC's and in Community Youth Services	\$ -	\$ 44,000	\$ 44,000	\$ 44,000
40.) For equipment for the new Special Purpose Hospital At Gracewood	-	416,526	416,526	416,526
41.) To increase stipends and transportation allowances in the Foster Grandparents Program Statewide	-	37,360	37,360	37,360
42.) For repairs to X-Ray equipment at Atlanta Regional Hospital	-	4,900	4,900	4,900
43.) To replace X-Ray equipment At GMHI	-	57,000	57,000	57,000
44.) For matching funds for construction of MR Day Training Center in Sandersville	-	100,000	100,000	(Trans. to Comm. Affairs)
45.) For construction funding for female component of Starr House	-	50,000	50,000	(Trans. to Comm. Affairs)
46.) For a minibus with a lift for Green Oaks MR Training Center	-	12,000	12,000	12,000
47.) For increased utilities costs at Central State Hospital	-	-	300,000	300,000
48.) To reflect additional agency funds in Drug Abuse Program	-	-	(49,875)	(49,875)
49.) Additional funding and object class re-alignments to permit departmental operation of Fort Oglethorpe Community Mental Health Center	-	-	50,000	50,000
50.) For forty replacement minibuses	(See Item 12)	(See Item 12)	344,000	344,000
51.) For five additional security positions at Atlanta Regional Hospital	-	-	10,491	10,491
52.) To repair the pool at Atlanta Regional Hospital	-	-	10,000	10,000
53.) For Project Georgia	-	-	50,000	50,000
54.) To reflect additional Medicaid receipts at Gracewood and Ga. Retardation Center	-	-	(900,000)	(900,000)
55.) For equipment for newly-renovated patient cottages at Gracewood	-	-	439,000	439,000
56.) For expansion (construction) of Athens RYDC	-	-	541,453	(See Item 61)
57.) For a minibus for Laurens County M/R Center and a minibus for Telfair County Training Center	-	-	18,600	18,600
58.) Debt-service for bonds to finance \$14 million in construction at S.W. State Hospital	(See Item 37)	(See Item 37)	1,400,000	1,400,000
59.) Language requiring prompt response from Dept. of Admin. Services on minibus acquisition for Dept. of Human Resources	-	-	Yes	No

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DEPARTMENT OF HUMAN RESOURCES (cont.)

Budget Unit "C" - Community Mental Health/Mental Retardation

Youth Services and Institutions

60.) For Community Mental Health Center Grants to match Federal Title XIX funds	-	-	-	\$ 154,343
61.) For planning and design of RYDC expansion in Athens	-	-	(See Item 56)	25,000
	<u>\$202,266,752</u>	<u>\$211,894,898</u>	<u>\$206,780,567</u>	<u>\$206,153,457</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF INDUSTRY AND TRADE</u>				
Current Appropriation	\$ 7,673,671	\$ 7,673,671	\$ 7,673,671	\$ 7,673,671
1.) To reflect over/underfundings in annual operating budget	36,425	9,493	(68,569)	12,931
2.) For an increase to provide reprints of the publication <u>Georgia: This Way to Fun</u> for the spring advertising campaign	25,000	(See Item 12)	(See Item 12)	(See Item 12)
3.) For a new film on Georgia for tourist and industrial promotion	55,000	55,000	55,000	55,000
4.) To provide funds for the modification of the information booth at the World Congress Center	6,000	-0-	6,000	6,000
5.) To provide funds for the rebuilding and relocation of the information booth at the new Atlanta airport terminal	41,762	-0-	41,762	41,762
6.) To provide additional funds for postage expenses resulting from the spring advertising campaign	48,000	(See Item 12)	(See Item 12)	(See Item 12)
7.) To provide funds to convert the computerized International Trade Lead Program to a more efficient and effective computer system	10,000	10,000	10,000	10,000
8.) For additional funds to enable the Department to repeat the spring advertising campaign	520,000	(See Item 12)	(See Item 12)	(See Item 12)
9.) To provide for the cost of electrical system repairs and modification at the World Congress Center	110,000	110,000	110,000	110,000
10.) For operating expenses at the World Congress Center (with lapse language)	350,000	350,000	350,000	350,000
11.) To authorize acquisition of two surplus vehicles	Yes	Yes	Yes	Yes
12.) For "spring blitz" advertising campaign	(See Items 2,6,8)	453,000	593,000	593,000
13.) For increase in local welcome center funds for Soperton, Metter, Dalton and Andersonville	-0-	10,000	10,000	10,000
14.) Debt-service for a \$10 million bond issue for the World Congress Center (planning and land acquisition)	-	-	1,000,000	1,000,000
15.) Debt-service for a \$25 million bond issue for the Ga. Ports Authority (container berth)	-	-	2,500,000	2,500,000
16.) Language authorizing World Congress Center Capital Outlay repayment limit equal to parking lot net income	-	-	Yes	Yes
17.) For the Atlanta Council for International Visitors	-	(Trans. from Agric.)	-	10,000
	<u>\$ 8,875,858</u>	<u>\$ 8,671,164</u>	<u>\$ 12,280,864</u>	<u>\$ 12,372,364</u>

<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</u>				
Current Appropriation	\$ 3,103,063	\$ 3,103,063	\$ 3,103,063	\$ 3,103,063
1.) To reflect over/underfundings in annual operating budget	12,160	(24,608)	(20,953)	(20,953)
2.) For printing of revised reporting forms in the Inspection Division	2,000	2,000	2,000	2,000
3.) For funding of a contract with the Atlanta Urban League	18,750	18,750	18,750	18,750
	<u>\$ 3,135,973</u>	<u>\$ 3,099,205</u>	<u>\$ 3,102,860</u>	<u>\$ 3,102,860</u>
<u>DEPARTMENT OF LAW</u>				
Current Appropriation	\$ 3,288,776	\$ 3,288,776	\$ 3,288,776	\$ 3,288,776
1.) To authorize two (2) attorneys, one (1) paralegal and one (1) secretary to be funded in FY 1980 through agency income (Total Funds - \$35,000)	Yes	Yes	Yes	Yes
2.) To reflect over/underfundings in annual operating budget	-	41,769	41,769	41,769
	<u>\$ 3,288,776</u>	<u>\$ 3,330,545</u>	<u>\$ 3,330,545</u>	<u>\$ 3,330,545</u>

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation			
1.) To reflect over/underfundings in annual operating budget	\$150,756,599	\$150,756,599	\$150,756,599
2.) To reflect over/underfundings in benefits (Total Funds - \$8,691,000)	149,714	91,332	115,000
3.) To reflect an offset to benefits by appropriation of prior years' reserve surplus	2,995,000	2,995,000	2,995,000
4.) For funds to provide additional physician, dental and podiatry reviews (Total Funds - \$20,020)	(2,995,000)	-0-	-0-
5.) For funds to increase the contract with Georgia Medical Care Foundation due to delay of PSRO (Total Funds - \$79,000)	10,010	10,010	10,010
6.) To provide funds to study Georgia's medically indigent (Total Funds - \$50,000)	39,500	39,500	39,500
7.) To reflect an offset to benefits by increased agency funds from State institutions	25,000	-0-	25,000
	(200,000)	(200,000)	(200,000)
	<u>\$150,780,823</u>	<u>\$153,692,441</u>	<u>\$153,717,441</u>
		<u>\$153,717,441</u>	<u>\$153,741,109</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>MERIT SYSTEM OF PERSONNEL ADMINISTRATION</u>				
(Funded from Agency Assessments, Employee Assessments and Federal Funds)				
Current Appropriation				
	\$ 92,748,095	\$ 92,748,095	\$ 92,748,095	\$ 92,748,095
1.) To reflect over/underfundings in annual operating budget	3,200	(102,886)	(See Item 6)	(See Item 6)
2.) To provide seven (7) positions and additional operating expenses due to current litigation	127,349	(See Item 5)	(See Item 6)	(See Item 6)
3.) To reflect reassessment of Health Insurance Claims liability by activities and to change benefit structure to provide for 100% coverage of semi-private room rate	(10,290,892)	(10,290,892)	(10,290,892)	(10,290,892)
4.) To provide funding to begin development and refinement of the Health Insurance Membership/Subscribers File computer system	40,000	40,000	40,000	40,000
5.) To provide three positions and related expense at Central State Hospital to process additional workload resulting from court order regarding Kennedy vs. Crittendon case	(See Item 2)	50,000	(See Item 6)	(See Item 6)
6.) To reflect over/underfundings and provide seven(7) new positions and related operating expenses	(See Items 1,2)	(See Items 1,5)	138,300	78,000
Total Budget:	\$ 82,627,752	\$ 82,444,317	\$ 82,635,503	\$ 82,575,203
State Funds:	-0-	-0-	-0-	-0-

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF NATURAL RESOURCES</u>				
Current Appropriation				
1.) To reflect over/underfundings in annual operating budget	\$ 40,827,518	\$ 40,827,518	\$ 40,827,518	\$ 40,827,518
2.) To purchase 4,700 acres along Amicalola Creek in Dawson County	93,699	251,572	251,572	251,572
3.) To repair two (2) bulldozers and a motorgrader	1,500,000	1,500,000	1,500,000	1,500,000
4.) To replace twenty (20) vehicles	12,000	12,000	12,000	12,000
5.) To purchase fuel storage tanks and communications equipment for Ossabaw Island	151,746	(See Item 16)	(See Item 16)	(See Item 16)
6.) To replace the equipment storage building and shop at Altamaha Wildlife Management Area	17,500	17,500	17,500	17,500
7.) To renovate a residence and re-roof a barn at Sapelo Island	33,900	33,900	33,900	33,900
8.) To conduct a feasibility study at Tired Creek in Grady County	20,000	20,000	20,000	20,000
9.) To replace recreational equipment at thirteen (13) State parks	25,000	25,000	25,000	25,000
10.) To complete security systems at historic sites	52,000	52,000	52,000	52,000
11.) To increase funding for the Georgia Sports Hall of Fame	10,000	10,000	10,000	10,000
12.) To add two (2) positions for development of a Water Resources Management Plan in Georgia (Total Funds - \$65,399)	30,000	30,000	30,000	30,000
13.) To initiate a Radiological Emergency Response Training Program	32,700	32,700	32,700	32,700
14.) To replace a marine research vessel power plant, a 20-foot in-board boat engine and a 30-horsepower outboard boat engine for Coastal Resources	10,000	10,000	10,000	10,000
15.) To purchase concessionaire contracts and retire campground debt at Lake Lanier Islands (language restricting borrowing in House version)	9,294	9,294	9,294	9,294
16.) To replace 42 vehicles	800,000	1,473,000	1,473,000	1,473,000
17.) For Solid Waste Grants	(See Item 4)	319,000	319,000	319,000
18.) For a Statewide Therapeutic Recreation Program	-0-	1,000,000	1,000,000	1,000,000
19.) For repairs and maintenance at Veteran's State Park	-0-	19,500	19,500	19,500
20.) To re-open the Walton Fish Hatchery	-	135,800	135,800	135,800
21.) To increase Local Recreation Grants	-	-	45,000	45,000
	-	-	54,000	54,000
	<u>\$ 43,625,357</u>	<u>\$ 45,778,784</u>	<u>\$ 45,877,784</u>	<u>\$ 45,877,784</u>

<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 Rehabilitation</u>				
Current Appropriation	\$ 77,510,839	\$ 77,510,839	\$ 77,510,839	\$ 77,510,839
1.) To reflect over/underfundings in annual operating budget	(55,000)	556,551	556,551	556,551
2.) For nine (9) security positions due to expanded operations at Talmadge Hospital	40,000	40,000	40,000	40,000
3.) For twenty-eight (28) positions for Lee C.I. to serve additional inmates due to facility expansion	150,000	150,000	150,000	150,000
4.) To fund paving of perimeter security road and parking area at Lee C.I.	90,000	-0-	-0-	-0-
5.) To fund critical equipment needs	400,003	400,003	400,003	400,003
6.) To fund Capital Outlay needs at G.S.P. as follows:				
a.) Planning and design funds for Units A, B, C, D, and L/M	1,507,607	1,507,607	1,507,607	1,507,607
b.) Construction of Units A and B	4,108,640	4,108,640	4,108,640	4,108,640
7.) To provide planning funds for a new women's transitional center in Atlanta	20,000	20,000	20,000	20,000
8.) To supplant Federal funds due to expired grant at Andromeda	25,294	25,294	25,294	25,294
9.) To provide start-up costs for the new Atlanta Community Correctional Center to include early hiring of six (6) positions	1,053,970	1,243,665	1,243,665	1,243,665
10.) To provide funds for additional motor vehicles at the new Savannah Community Correctional Center	66,900	66,900	66,900	66,900
11.) To provide motor vehicle funds for fifty-two (52) high priority replacement vehicles and one (1) additional vehicle for inmate transfers	486,700	209,000	209,000	209,000
12.) To provide start-up costs for the new Savannah Community Correctional Center	-	411,135	411,135	411,135
13.) To meet cost overruns at the new Dodge County facility	-	1,214,000	(Spec. Supp.)	-0-
14.) To construct a food storage warehouse in Milledgeville	-	560,000	560,000	560,000
15.) To provide lighting and security fence for Savannah facility	-	212,500	212,500	212,500
16.) Minor Capital Outlay and renovations at various existing institutions	-	530,000	530,000	530,000
17.) For emergency renovations at Reidsville	-	440,000	759,000	741,000
18.) For 34 new vehicles in Probation Division	-	-	204,000	204,000
19.) For one new accounting technician position in Farm and Food Service Section	-	-	3,000	3,000
	<u>\$ 85,404,953</u>	<u>\$ 89,206,134</u>	<u>\$ 88,518,134</u>	<u>\$ 88,500,134</u>

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DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "B" - Board of Pardons and Paroles

Current Appropriation

- 1.) To reflect over/underfunding in annual operating budget
- 2.) For authorization of two (2) surplus motor vehicles
- 3.) To implement SB 253 (Jail Supplement Program) at \$5/day effective March 1, 1980

\$ 3,586,226

\$ 3,586,226

\$ 3,586,226

\$ 3,586,226

-0-

(8,160)

(8,160)

(8,160)

Yes

Yes

Yes

Yes

-

-

18,250

18,250

\$ 3,586,226

\$ 3,578,066

\$ 3,596,316

\$ 3,596,316

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
Current Appropriation				
1.) To reflect over/underfundings in annual operating budget	\$ 33,442,161	\$ 33,442,161	\$ 33,442,161	\$ 33,442,161
2.) To provide increase in Motor Vehicle Expense and Repairs for increase in fuel cost	405,050	254,697	305,697	423,697
3.) To provide increased funds in Motor Vehicle Equipment Purchases for 297 replacement vehicles (\$2,019,600) and to purchase and equip 122 additional vehicles to complete the One Man: One Car Program (\$1,134,600)	416,000	546,300	546,300	546,300
4.) To increase equipment funds to replace base radio station equipment at the Canton and Thomaston State Patrol Posts	3,154,200	(See Item 7)	(See Item 7)	(See Item 7)
5.) To provide increased Per Diem, Fees and Contracts funding for a trooper training school	22,200	22,200	22,200	22,200
6.) To provide funds in Motor Vehicle Equipment Purchases for the Georgia Fire Academy to purchase a mobile compressor (vehicle, body, compressor with all accessories, and monitoring components) to supply breathing air which will meet specifications of the Compressed Gas Association and to purchase additional breathing units, tanks and charging stations used in the structural fire-fighting classes	20,000	20,000	20,000	20,000
7.) Purchase 122 vehicles to complete 1-man 1-car and replace 400 other pursuit vehicles	63,500	77,851	77,851	77,851
8.) To purchase a test-scoring machine for the Police Academy	(See Item 3)	3,899,400	3,899,400	3,899,400
9.) For exam revision expense and development of a reference notebook for Georgia POST Council	-	3,000	3,000	3,000
10.) To provide two (2) positions and additional equipment for the Fire Academy	-	42,480	42,480	42,480
11.) To provide new winter jackets for patrolling troopers	-	24,000	24,000	24,000
12.) Language authorizing Department to set vehicle specifications and requiring DOAS to promptly seek bids	-	20,000	20,000	20,000
	-			
	<u>\$ 37,523,111</u>	<u>Yes</u> \$ 38,352,089	<u>Yes</u> \$ 38,403,089	<u>Yes</u> \$ 38,521,089

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM</u>				
Current Appropriation	\$ 10,388,180	\$ 10,388,180	\$ 10,388,180	\$ 10,388,180
No change	-0-	-	-	-
	<u>\$ 10,388,180</u>	<u>\$ 10,388,180</u>	<u>\$ 10,388,180</u>	<u>\$ 10,388,180</u>
<u>PUBLIC SERVICE COMMISSION</u>				
Current Appropriation	\$ 2,855,734	\$ 2,855,734	\$ 2,855,734	\$ 2,855,734
1.) To reflect over/underfundings in annual operating budget	(68,000)	(89,588)	(89,588)	(89,588)
2.) To fund a feasibility and design study for computerizing The Transportation Licensing System	8,000	8,000	8,000	8,000
3.) To increase funding for consultants to present testimony, in utility rate cases	70,000	50,000	50,000	50,000
	<u>\$ 2,865,734</u>	<u>\$ 2,824,146</u>	<u>\$ 2,824,146</u>	<u>\$ 2,824,146</u>

<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>				
Current Appropriation	\$401,722,861	\$401,722,861	\$401,722,861	\$401,722,861
1.) For Capital Outlay for major building construction	10,070,000	10,070,000	70,000	70,000 (See Item 18)
2.) For Capital Outlay for renovation projects	1,000,000	2,000,000	2,000,000	2,000,000
3.) For Capital Outlay for rehabilitation and campus improvements related to the HEW Desegregation Plan	1,000,000	1,000,000	1,000,000	1,000,000
4.) For additional funding of the Dean Rusk Center to provide work in the area of foreign relations and trade	175,000	-0-	175,000	175,000
5.) To provide additional funds for forestry research	269,000	269,000	269,000	269,000
6.) For Capital Outlay to purchase land adjoining the Georgia Tech campus to be used for an Advanced Technology Development Center	500,000	500,000	500,000	500,000
7.) For Capital Outlay for fire code renovations at Eugene Talmadge Memorial Hospital	2,000,000	3,000,000	2,000,000	3,000,000
8.) To reduce Capitation Contracts for Family Practice Residency	(70,000)	(70,000)	(70,000)	(70,000)
9.) To increase New Program Development Contracts for Family Practice Residency	13,600	13,600	13,600	13,600
10.) To increase Grants to Junior Colleges to allow for an additional 306 equivalent full-time students	219,096	(See Item 11)	(See Item 11)	(See Item 11)
11.) To increase Grants to Junior Colleges to allow for an additional 426 EFT students	(See Item 10)	305,016	305,016	305,016
12.) To reflect over/underfundings in annual operating budget	-	18,833	18,833	18,833
13.) To remodel the kitchen and dining room at Rock Eagle	-0-	600,000	600,000	600,000
14.) For the Cooperative Extension Service for increased operating expenses and equipment	-0-	150,000	150,000	150,000
15.) For Agricultural Experiment Station for increased operating expenses and equipment.	-0-	150,000	150,000	150,000
16.) For equipment at the Veterinary School teaching hospital	-	-	250,000	250,000
17.) For a walk-in cooler-freezer and a sheep shed for Agricultural Experiment Station in Griffin	-	-	43,000	43,000
18.) For debt-service for bonds for \$10 million in major building construction	-	-	-	1,000,000
19.) Teachers Retirement funding transferred from TRS section	-	-	-	3,710,000
	<u>\$416,899,557</u>	<u>\$419,729,310</u>	<u>\$409,197,310</u>	<u>\$414,907,310</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF REVENUE</u>				
Current Appropriation	\$ 24,679,957	\$ 24,679,957	\$ 24,679,957	\$ 24,679,957
1.) To reflect over/underfundings in annual operating budget	96,348	(103,135)	96,865	28,865
2.) To fund proposed cost of identification plates for home-made trailers to aid in proper licensing	14,000	14,000	14,000	14,000
3.) For increased cost of computer operations in the Motor Vehicle Activity	541,000	359,802	359,802	359,802
4.) For completion of the on-line carrier system in the Motor Fuel Tax Activity	69,175	75,000	75,000	75,000
5.) For implementation of a new computer system to process the 3% sales tax on motor fuel purchases	80,000	86,100	86,100	86,100
6.) For land appraisal Special Judges in contested cases	-	-	-	75,000
	<u>\$ 25,480,480</u>	<u>\$ 25,111,724</u>	<u>\$ 25,311,724</u>	<u>\$ 25,318,724</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF SECRETARY OF STATE</u>				
<u>Budget Unit "A" - Secretary of State</u>				
Current Appropriation	\$ 9,262,721	\$ 9,262,721	\$ 9,262,721	\$ 9,262,721
1.) To reflect over/underfundings in annual operating budget	179,227	90,845	120,845	123,245
2.) To provide increased computer charges to implement the examining boards computer system	242,234	242,234	242,234	242,234
3.) To provide funds for one (1) new motor vehicle (\$5,300) and equipment funds for a mobile radio (\$1,100) for the Nursing Board investigator	6,400	6,400	6,400	6,400
4.) To provide funds for one (1) new motor vehicle (\$5,300) and equipment funds for a mobile radio (\$1,100) for the Securities Regulation Division	6,400	6,400	6,400	6,400
5.) To provide funds to purchase a microfilm splicer for the Corporations Regulation Division	2,500	2,500	2,500	2,500
6.) To provide increased Per Diem, Fees and Contracts for consultant and intern costs to complete the indexing of the <u>Georgia Historical Quarterly</u>	7,500	7,500	7,500	7,500
7.) To permit the use of existing State funds to support one (1) Vanishing Georgia photographer position for the last five months of F.Y. 1980	Yes	Yes	Yes	Yes
8.) To provide funding for a new Central Supply Warehouse, including Real Estate Rentals, Equipment, Regular Operating Expenses and Telecommunications	29,973	35,270	35,270	35,270
9.) To provide increased Computer Charges to fund basic systems evaluation	6,000	6,000	6,000	6,000
10.) For office equipment for Nursing Board	-	3,474	3,474	3,474
	<u>\$ 9,742,955</u>	<u>\$ 9,663,344</u>	<u>\$ 9,693,344</u>	<u>\$ 9,695,744</u>

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SECRETARY OF STATE (cont.)

Budget Unit "B" - Real Estate Commission

Current Appropriation

- 1.) To reflect over/underfundings in annual operating budget
- 2.) To provide increased Telecommunication for paging system for the Real Estate Commission

\$ 723,364  
(1,050)

\$ 723,364  
(1,388)

\$ 723,364  
(1,388)

\$ 723,364  
(1,388)

1,050  
\$ 723,364

1,050  
\$ 723,026

1,050  
\$ 723,026

1,050  
\$ 723,026

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE SCHOLARSHIP COMMISSION</u>				
Current Appropriation	\$ 13,440,000	\$ 13,440,000	\$ 13,440,000	\$ 13,440,000
1.) For three (3) collection agents and one (1) accounting technician and to provide necessary office equipment (Total Funds - \$18,787)	Yes	Yes	Yes	Yes
2.) To provide Federal administrative cost allowance income from Georgia Higher Education Assistance Corporation to supplant an equal amount of State funds	(35,000)	(35,000)	(35,000)	(35,000)
3.) To provide an increase in North Georgia College ROTC Grants due to a higher enrollment level	4,000	4,000	4,000	4,000
4.) To reduce Direct Guaranteed Loans	(150,000)	(150,000)	(150,000)	(110,000)
5.) To increase funding for Tuition Equalization Grants	150,000	190,000	190,000	190,000
6.) To reduce LEPD scholarship funding	(4,000)	(4,000)	(4,000)	(4,000)
	<u>\$ 13,405,000</u>	<u>\$ 13,445,000</u>	<u>\$ 13,445,000</u>	<u>\$ 13,485,000</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>STATE SOIL AND WATER CONSERVATION COMMITTEE</u>				
Current Appropriation	\$ 653,045	\$ 653,045	\$ 653,045	\$ 653,045
1.) To reflect over/underfundings in annual operating budget	(3,350)	(3,350)	(3,350)	(3,350)
2.) For the reprinting of brochures and educational materials	1,350	1,350	1,350	1,350
3.) For Computer Charges to provide for the use of a computer model instead of consultant contracts for dam-site flood routing	2,000	2,000	2,000	2,000
	<u>\$ 653,045</u>	<u>\$ 653,045</u>	<u>\$ 653,045</u>	<u>\$ 653,045</u>

TEACHERS RETIREMENT SYSTEM

Current Appropriation	\$ 7,170,000	\$ 7,170,000	\$ 7,170,000	(See Item 5)
1.) To provide amount required for transfer of Atlanta school teachers to Teachers Retirement System (H.B. 303)	1,440,000	1,440,000	1,440,000	(See Item 5)
2.) To transfer \$250,000 from Employer Contributions to Floor Fund - Local Retirees	Yes	Yes	Yes	Yes
3.) To provide funds to purchase and operate a new motor vehicle (Other Funds - \$9,000)	Yes	Yes	Yes	Yes
4.) To provide adequate funding for transfer to Regents and Education to fund current employer cost of retirement contribution	-0-	1,270,285	1,270,285	(See Item 5)
5.) To transfer all retirement contribution funds to budgets of Department of Education and Regents, except for floor fund	-	-	-	950,000
	<u>\$ 8,610,000</u>	<u>\$ 9,880,285</u>	<u>\$ 9,880,285</u>	<u>\$ 950,000</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF TRANSPORTATION</u>				
Current Appropriation	\$320,609,253	\$320,609,253	\$320,609,253	\$320,609,253
1.) To fund advance construction of the Appalachian Highway System (Federal Highway Administration Funds)	Yes	Yes	Yes	Yes
2.) To increase Capital Outlay for rehabilitation and improvement of local roads and bridges	20,000,000	20,000,000	20,000,000	20,000,000
3.) To increase Capital Outlay - Airport Development	150,000	150,000	150,000	150,000
4.) To reflect over/underfundings in annual operating budget	-	(14,700)	(14,700)	(14,700)
5.) To utilize \$50,000 of Mass Transit Grant funds to implement ENERGY EFFICIENT MOBILITY FOR GEORGIA	-	-	Yes	Yes
6.) For the purchase of a used Beech-Baron-B55 or comparable aircraft	-	-	125,000	125,000
7.) For railroad grade separation project	-	-	165,000	-0-
	<u>\$340,759,253</u>	<u>\$340,744,553</u>	<u>\$341,034,553</u>	<u>\$340,869,553</u>

DEPARTMENT OF VETERANS SERVICE

Current Appropriation	\$ 8,464,204	\$ 8,464,204	\$ 8,464,204	\$ 8,464,204
1.) To reflect over/underfundings in annual operating budget	(60,455)	(131,455)	(131,455)	(131,455)
2.) To fund Equipment Purchases for Veterans Home and Nursing Facility - Milledgeville	47,455	58,530	58,530	58,530
3.) To fund painting of outside Vinson and Russell Buildings at Milledgeville	13,000	13,000	13,000	13,000
4.) Office equipment for Administrative Division	-	2,000	2,000	2,000
5.) Equipment, renovations and Capital Outlay for War Veterans Nursing Home	-	102,000	102,000	102,000
6.) Equipment and renovations at War Veterans Home	-	57,000	57,000	57,000
7.) To construct laundry storage unit at War Veterans Home	-	1,800	1,800	1,800
	<u>\$ 8,464,204</u>	<u>\$ 8,567,079</u>	<u>\$ 8,567,079</u>	<u>\$ 8,567,079</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE BOARD OF WORKERS' COMPENSATION</u>				
Current Appropriation				
1.) To reflect over/underfundings in annual operating budget	\$ 2,958,719	\$ 2,958,719	\$ 2,958,719	\$ 2,958,719
2.) To provide increased funding in Per Diem, Fees and Contracts for legal assistants and a temporary employee	10,875	10,875	35,635	35,635
	28,690	28,690	28,690	28,690
	<u>\$ 2,998,284</u>	<u>\$ 2,998,284</u>	<u>\$ 3,023,044</u>	<u>\$ 3,023,044</u>
<u>STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND</u>				
Current Appropriation				
1.) Eliminate new funding for bonds and roll-back "seed money" to F. 1981	\$ 37,272,828	\$ 37,272,828	\$ 37,272,828	\$ 37,272,828
	-	(1,000,000)	(1,000,000)	(1,000,000)
	<u>\$ 37,272,828</u>	<u>\$ 36,272,828</u>	<u>\$ 36,272,828</u>	<u>\$ 36,272,828</u>
<u>COST-OF-LIVING SALARY ADJUSTMENTS</u>				
Current Appropriation				
1.) To remove over-funding	\$ 6,091,166	\$ 6,081,166	\$ 6,081,166	\$ 6,081,166
	(6,091,166)	(6,081,166)	(6,081,166)	(6,081,166)
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>HEALTH INSURANCE</u>				
Current Appropriation				
1.) To remove over-funding	\$ 2,743	\$ 2,743	\$ 2,743	\$ 2,743
	(2,743)	(2,743)	(2,743)	(2,743)
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>OTHER</u>				
1.) Language indicating legislative intent that at least \$110,000,000 of surplus be left unappropriated in F.Y. '80 to provide adequate funds for 11.5% pay increases in F.Y. '81 Appropriations Bill	-	-	Yes	No
2.) Language indicating legislative intent for agencies to economize on telephone, utility and xerographic costs	-	-	-	Yes