

COMPARATIVE SUMMARY OF H.B. 134

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>GOVERNOR'S REVISED RECOMMENDATION THROUGH 2-22-79</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability F.Y. 1980:					
A.) Surplus	\$ 113,378,000.00	\$ 143,378,000.00	\$ 66,067,751.00	\$ 66,067,751.00	\$ 66,067,751.00
B.) Federal Revenue Sharing	50,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00
C.) Governor's Revenue Estimate	<u>2,603,000,000.00</u>	<u>2,623,000,000.00</u>	<u>2,623,000,000.00</u>	<u>2,648,000,000.00</u>	<u>2,623,000,000.00</u>
	\$2,766,878,000.00	<u>\$2,791,878,000.00</u>	\$2,714,567,751.00	\$2,739,567,751.00	\$2,714,567,751.00
Deduct F.Y. 1980 Appropriation:	<u>2,766,878,000.00</u>		<u>2,714,567,751.00</u>	<u>2,738,528,556.00</u>	<u>2,712,820,751.00</u>
Surplus Available:	<u>\$ -0-</u>		<u>\$ -0-</u>	<u>\$ 1,039,195.00</u>	<u>\$ 1,747,000.00</u>

AGENCY

LEGISLATIVE BRANCH

Apparent Continuation:

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 9,360,000	\$ 9,360,000	\$ 9,360,000	\$ 9,360,000

DEPARTMENT OF AUDITS

Apparent Continuation:

\$ 3,621,511	\$ 3,503,000	\$ 3,503,000	\$ 3,503,000
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SUPREME COURT

Apparent Continuation:

- 1.) For an increase in Personal Services to equate the salaries of the employees of the Supreme Court with those of the Court of Appeals
- 2.) For Lexis Automated Legal Research System

\$ 1,705,621	\$ 1,639,000	\$ 1,639,000	\$ 1,639,000
68,000	-0-	-0-	-0-
25,000	25,000	25,000	25,000
\$ 1,798,621	\$ 1,664,000	\$ 1,664,000	\$ 1,664,000

SUPERIOR COURT

Apparent Continuation:

- 1.) For a 5% cost-of-living pay increase for Judges
- 2.) For 42 additional law clerks for the Judges
- 3.) For GIST line access for the Judges
- 4.) For judicial education
- 5.) To adjust salaries for the Assistant District Attorneys
- 6.) For a 5% cost-of-living increase for District Attorneys and Assistant District Attorneys
- 7.) To increase URSEA fees
- 8.) To eliminate State funding for the Prosecuting Attorney's Council

\$ 11,998,857	\$ 11,940,000	\$ 11,940,000	\$ 11,940,000
196,350	-0-	-0-	-0-
633,360	-0-	-0-	-0-
42,840	-0-	-0-	-0-
40,000	20,000	20,000	20,000
90,000	-0-	-0-	-0-
162,194	-0-	-0-	-0-
190,000	-0-	-0-	-0-
-	-	(330,561)	(30,561)
\$ 13,353,601	\$ 11,960,000	\$ 11,629,439	\$ 11,929,439

COURT OF APPEALS

Apparent Continuation:

** In Continuation

\$ 1,777,481	\$ 1,722,000	\$ 1,722,000	\$ 1,722,000
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<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>				
Apparent Continuation:				
1.) To supplant lost Federal funding	\$ 532,600	\$ 546,000	\$ 546,000	\$ 546,000
2.) For increased cost of operations	121,075	-0-	-0-	-0-
	119,301	-0-	-0-	-0-
	<u>\$ 772,976</u>	<u>\$ 546,000</u>	<u>\$ 546,000</u>	<u>\$ 546,000</u>
<u>APPELLATE COURT REPORTS</u>				
Apparent Continuation:				
1.) To increase operating funds because of additional judgeships	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
	50,000	10,000	10,000	10,000
	<u>\$ 170,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>
<u>JUDICIAL QUALIFICATIONS COMMISSION</u>				
Apparent Continuation:				
	<u>\$ 56,652</u>	<u>\$ 56,652</u>	<u>\$ 56,652</u>	<u>\$ 56,652</u>
<u>BOARD OF COURT REPORTING</u>				
Apparent Continuation:				
	<u>\$ 9,905</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
<u>COUNCIL OF JUVENILE COURT JUDGES</u>				
Apparent Continuation:				
	<u>\$ 75,995</u>	<u>\$ 75,995</u>	<u>\$ 75,995</u>	<u>\$ 75,995</u>
<u>GEORGIA JUSTICE COURTS TRAINING COUNCIL</u>				
Apparent Continuation:				
1.) For continuance of funding proposed in the FY 79 Amended Budget	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	50,570	35,000	10,000	10,000
	<u>\$ 50,570</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<u>GEORGIA CRIMINAL JUSTICE DEFENSE COUNCIL</u>				
Apparent Continuation:				
1.) For initial funding of the Council	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	1,000,000	-0-	250,000	250,000
	<u>\$ 1,000,000</u>	<u>\$ -0-</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

** 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>				
Governor's Apparent Continuation:	\$ 13,493,911	\$ 13,710,348	\$ 13,710,348	\$ 13,710,348
1.) To delete three (3) vacant positions from the State Properties Commission	(14,970)	**	**	**
2.) To delete one (1) clerical position in the Fiscal and Self Insurance Activity	(9,334)	**	**	**
3.) To add two (2) positions in the FACS and PACS function	35,500	35,500	35,500	35,500
4.) To add one (1) position for the Peace Officers Indemnification function	13,509	**	**	**
5.) To add one (1) position to begin development of a budget preparation subsystem	16,600	**	**	**
6.) To delete two (2) positions previously funded through an environmental grant	Yes	Yes	Yes	Yes
7.) To transfer three (3) positions from State funds to Agency funds	(34,000)	-0-	-0-	-0-
8.) To delete two (2) fiscal project consultants (Total Cost-\$35,500)	Yes	Yes	Yes	Yes
9.) To delete one (1) vacant clerical position (Total Cost-\$11,689)	Yes	Yes	Yes	Yes
10.) To delete one (1) vacant communications technician position (Total Cost \$12,666)	Yes	Yes	Yes	Yes
11.) To delete two (2) positions previously funded through a Public Safety grant	Yes	Yes	Yes	Yes
12.) To delete one (1) vacant clerical position in the Printing Activity (Total Cost-\$10,398)	Yes	Yes	Yes	Yes
** 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 (cont.)</u>				
13.) For Direct Payments to the Georgia Building Authority to continue elevator rehabilitation on Capitol Hill	54,000	54,000	54,000	54,000
14.) To provide additional operational cost to implement FACS and PACS into the Department of Education	232,000	232,000	232,000	232,000
15.) For development of a computer system to process Workers' Compensation claims	67,000	-0-	-0-	-0-
16.) To purchase and operate a cash management and investment computer system	81,000	**	**	**
17.) To develop a contracts administration component for the PAMS function	95,000	-0-	-0-	-0-
18.) To upgrade one vacant agency funded position and provide one additional position to begin planning space utilization and design for the Twin Towers	39,200	39,200	39,200	39,200
19.) For one (1) additional vehicle in the State Properties Commission	5,300	5,300	5,300	5,300
20.) Planning funds for new Public Safety Academy in Peach County (Language) (Senate: Omit site designation) (Conf.Comm.:Lang. requiring 11 affirmative votes of the Fiscal Affairs Sub-Committees to approve site)	-	300,000	300,000	300,000
21.) To reflect indirect DOAS Services Funding	-	-	-	14,000,000
22.) To reflect indirect funding to Georgia Building Authority for rents	-	-	-	1,500,000
23.) To reflect additional agency income	-	-	-	(2,243,396)
24.) Minor object class transfer in State Properties Commission	-	-	-	Yes
25.) To increase Personal Services	-	-	-	14,000
	<u>\$ 14,074,716</u>	<u>\$ 14,376,348</u>	<u>\$ 14,376,348</u>	<u>\$ 27,646,952</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF AGRICULTURE</u>				
Governor's Apparent Continuation	\$ 16,987,620	\$ 18,020,028	\$ 18,020,028	\$ 18,062,915
1.) To eliminate 25 positions (Total Funds-\$270,955)(House eliminates 40 positions in Continuation)	(186,573)	**	**	**
2.) To adjust temporary help in various activities	16,930	**	**	**
3.) For an increase in Veterinary Fees	125,000	125,000	125,000	125,000
4.) To reduce Research Contract with Georgia Tech to \$165,000	(55,000)	(55,000)	(55,000)	(55,000)
5.) To reduce contract with University of Georgia to study Avian Disease to \$211,358	(53,642)	(53,642)	(53,642)	(53,642)
6.) To reduce Indemnities to \$75,000	(75,000)	(75,000)	(75,000)	(75,000)
7.) To require subscribers to the <u>Market Bulletin</u> to pay \$1 per year	(200,000)	-0-	-0-	-0-
8.) To eliminate the Fire Ant Control Program because of the unavailability of bait	(507,659)	-	-	-
8a.) To fund Fire Ant Program at \$251,000 level (\$200,000 for bait; \$40,000 Personal Services and \$11,000 for Travel)	-	50,000	50,000	50,000
9.) To reduce Authority Lease-Rental Payments	(195,000)	**	**	**
10.) To provide 100% State funding for all farmers' markets with market receipts going to the General Fund of the State	1,985,355	**	**	**
11.) For the Georgia Grain Market Reporting Service	15,296	**	**	**
12.) For a telex system for foreign trade leads	2,800	-0-	-0-	-0-
13.) To increase Computer Charges for new development	130,769	130,769	130,769	130,769
14.) For Equipment Purchases to purchase a radar calibration unit	2,000	2,000	2,000	2,000
** In Continuation				

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	COMMITTEE VERSION
<u>DEPARTMENT OF AGRICULTURE (cont.)</u>				
15.) For an increase for the Agrirama Development Authority to provide coverage for their employees under the State Employees' Retirement System (Conf. Comm.:Lang. allowing use of Agency funds for this purpose)	21,000	-0-	21,000	-0-
16.) For general renovations at Atlanta Farmers' Market	50,000	-0-	-0-	-0-
17.) To provide postage and supplies for Dept. to notify dairy farmers of milk-sample test results after each test (lang.)	-	5,150	5,150	5,150
18.) To <u>increase</u> Personal Services (\$58,690); to <u>increase</u> Reg.Op. Exp. (\$94,000); to <u>increase</u> Travel (\$38,443); to <u>increase</u> Equipment Purchases (\$14,000); to <u>increase</u> Telecommunications (\$8,887); to <u>increase</u> Pub. and Printing (\$22,780); to <u>increase</u> position count by 18 positions	-	-	236,800	-0-
19.) To reduce Motor Vehicle Equipt. Purchases (\$65,800); to reduce Fire Ant Bait purchase (\$171,000)	-	-	(236,800)	(236,800)
20.) To increase Poultry Improvement Contract and change name	-	-	121,000	50,000
21.) For a tick control program	-	-	67,349	-0-
22.) To delete funds for livestock and poultry shows	-	-	(50,000)	-0-
23.) To reassign Poultry Products Graders from a pay grade 21 to pay grade 22 and Poultry Products Graders, Senior from a pay grade 25 to pay grade 26	-	-	-	-
24.) To transfer State funds for Major Markets to new section	-	-	-	Yes
	\$ 18,063,896	\$ 18,149,305	\$ 18,308,654	(1,985,355)
				\$ 16,020,037
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
Governor's Apparent Continuation:				
1.) To establish six (6) field offices for bank examiners	\$ 2,183,111	\$ 2,174,120	\$ 2,183,111	\$ 2,183,111
2.) To reflect savings in travel expense	22,384	22,384	22,384	22,384
3.) To provide funding for a computer terminal	(22,384)	(22,384)	(22,384)	(22,384)
4.) To provide funding for an electronic data processing training program	7,200	7,200	7,200	7,200
	10,000	10,000	10,000	10,000
	\$ 2,200,311	\$ 2,191,320	\$ 2,200,311	\$ 2,200,311
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "A"- Department of Community Affairs</u>				
Governor's Apparent Continuation:				
1.) To provide for the replacement of one motor vehicle	\$ 2,423,899	\$ 2,350,917	\$ 2,375,917	\$ 2,375,917
2.) To provide for the lease of an optical scan unit	6,500	-0-	6,500	5,600
	15,000	15,000	15,000	15,000

** 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 COMMUNITY AFFAIRS Budget Unit "A" (cont.)</u>				
3.) To supplant Federal funds with State funds for the Personnel Management Unit	73,333	-0-	-0-	-0-
4.) For 8 new positions and related operating expenses to provide technical assistance for housing assistance programs to local governments and industry representatives	-	150,000	-0-	150,000
5.) To reduce grants to APDC's	-	(100,000)	-0-	-0-
6.) To fund Senate Bill 178 (Capital Felony Expenses)	-	100,000	100,000	100,000
	<u>\$ 2,518,732</u>	<u>\$ 2,515,917</u>	<u>\$ 2,497,417</u>	<u>\$ 2,646,517</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "B"- State Building Administrative Board</u>				
Governor's Apparent Continuation:				
1.) For a contract with the University of Georgia for training courses for local building code enforcement personnel	\$ 94,981	\$ 94,000	\$ 94,000	\$ 94,000
	15,000	15,000	15,000	15,000
	<u>\$ 109,981</u>	<u>\$ 109,000</u>	<u>\$ 109,000</u>	<u>\$ 109,000</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "C"- Indian Affairs Commission</u>				
Governor's Apparent Continuation:				
1.) To delete one position	\$ 71,034	\$ 56,880	\$ -0-	\$ -0-
	(14,146)	**	-0-	-0-
	<u>\$ 56,888</u>	<u>\$ 56,880</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "D"-State Crime Commission</u>				
Governor's Apparent Continuation:	\$ 572,872	\$ 542,999	\$ 542,999	\$ 542,999
1.) To purchase two vehicles to replace vehicles currently leased (Total Funds-\$9,860)	986	986	986	986
2.) To increase L.E.A.A. Action-State Grants Total Funds-\$1,111,000	Yes	Yes	Yes	Yes
3.) To increase the L.E.A.A. State Buy-In Reserve	124,000	-0-	-0-	-0-
4.) For replacement of two vehicles for the Organized Crime Unit (Total Funds-\$10,600)	Yes	Yes	Yes	Yes
5.) To increase operating expenses for Telecommunications and an alarm system (Total Funds-\$1,670)	Yes	Yes	Yes	Yes
6.) For minor adjustment of State funds	-	-	-	Yes
	<u>\$ 697,858</u>	<u>\$ 543,985</u>	<u>\$ 543,985</u>	<u>\$ 543,985</u>
<u>OFFICE OF THE COMPTROLLER GENERAL</u>				
Governor's Apparent Continuation:	\$ 3,784,808	\$ 3,884,494	\$ 3,859,494	\$ 3,884,494
1.) For one (1) additional accounting technician to provide audit capabilities for insurance agents licenses and fees	10,000	10,000	10,000	10,000
2.) To provide for the purchase of additional computer disk storage capacity for insurance agents licensing and fees	30,000	-0-	-0-	-0-
	<u>\$ 3,824,808</u>	<u>\$ 3,894,494</u>	<u>\$ 3,869,494</u>	<u>\$ 3,894,494</u>
<u>DEPARTMENT OF DEFENSE</u>				
Governor's Apparent Continuation:	\$ 1,952,461	\$ 1,942,665	\$ 1,946,665	\$ 1,946,665
1.) To increase Capital Outlay for expansion of the Springfield Armory (Total Funds-\$246,920)	61,730	61,730	61,730	61,730
2.) To increase Capital Outlay for expansion of the Waycross Armory (Total Funds-\$33,920)	8,480	8,480	8,480	8,480
3.) To increase Capital Outlay for replacing approximately nine (9) National Guard Armory roofs	278,500	278,500	278,500	278,500
	<u>\$ 2,301,171</u>	<u>\$ 2,291,375</u>	<u>\$ 2,295,375</u>	<u>\$ 2,295,375</u>

** In Continuation

AGENCY
ECONOMIC DEVELOPMENT COUNCIL
 Governor's Apparent Continuation:

GOVERNOR'S
RECOMMENDATION
\$ 50,653

HOUSE
VERSION
\$ -0-

SENATE
VERSION
\$ 50,653

CONFERENCE
COMMITTEE
VERSION
\$ -0-

DEPARTMENT OF EDUCATION
Budget Unit "A"- Department of Education
 Governor's Apparent Continuation:

- 1.) To fund two (2) positions and related operating expenses to evaluate and monitor the State Compensatory Ed. Program
- 2.) To provide eleven (11) positions and related operating expenses for pre-school consulting and leadership
- 3.) To provide matching funds for Vocational Management Information System (Total Funds-\$571,847)
- 4.) To modify the Education Annex Bldg. so as to provide accessibility for the handicapped
- 5.) To provide two (2) positions and operating expenses to administer the Kindergarten Transportation Program

\$ 906,382,229

\$ 878,892,530

\$ 878,792,530

\$ 877,351,256

43,546

43,546

43,546

43,546

273,266

273,266

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27,548

** 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 EDUCATION Unit Budget "A" (cont.)</u>				
6.) To develop a computer program capable of analyzing results of Statewide Testing Program	10,000	10,000	10,000	10,000
7.) To pay room and board for teachers and staff who participate in the Governor's Honor Program	44,370	-0-	44,370	44,370
8.) To repair and overhaul air-conditioning equipment at eight transmitter sites	20,000	20,000	20,000	20,000
9.) To provide operating expenses to aid local systems in implementing new graduation requirements	24,680	24,680	24,680	24,680
10.) To update and revise fourth and eighth grade reading and math criterion-referenced tests (CRT)	80,000	80,000	80,000	80,000
11.) To provide for pre- and post- kindergarten readiness test	202,100	202,100	202,100	202,100
12.) To develop and distribute a high school competency test	235,000	235,000	235,000	235,000
13.) To provide three (3) positions and related operating expenses to manage Performance-Based Certification Program	70,673	70,673	70,673	70,673
14.) To provide K-Program for 100% of projected target population (72,000)	23,383,495	24,677,510	24,386,183	24,386,183
15.) To provide 2,426 additional Sec.10 teachers reducing teacher-pupil ratio from 1 to 25 to 1 to 20 in grades 1 through 3	28,144,344	-0-	-0-	-0-
15a.) To reduce pupil-teacher ratio to 20/1 in grades 1-3, with option to utilize funds for aides in first three grades	-	-	27,352,370	-
15b.) To reduce pupil-teacher ratio to 20/1 in grades 1 and 2, with option to utilize funds for aides in first two grades	-	-	-	18,352,370
15c.) To eliminate line-item funding for Instructional Aides	-	-	(9,352,370)	(9,352,370)
16.) To provide for 635 additional Section 5 teachers and 16 additional leadership positions, to serve all eligible children at a ratio of 1 to 22	7,482,875	7,896,502	7,769,502	6,000,000

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF EDUCATION Budget Unit "A" (cont.)				
17.) To increase M&O from \$1700 to \$1800 per unit	4,784,300	4,784,300	4,424,200	-0-
18.) To increase instructional media from \$400 to \$425 per unit	1,196,075	1,106,050	1,106,050	-0-
19.) To provide educational services in a high school setting for 15 and 16 year olds who are severely emotionally disturbed (Total Funds-\$3,328,200)	1,781,252	1,781,252	1,781,252	1,781,252
20.) To upgrade equipment in comprehensive high schools	1,665,108	1,665,108	1,665,108	1,665,108
21.) To provide forty six (46) instructors and eight (8) supervisors at eight comprehensive high schools scheduled to open during FY 1980	370,952	370,952	370,952	370,952
22.) To provide two (2) additional vocational administrators	30,351	30,351	30,351	30,351
23.) To provide matching funds for on-site evaluations of fifty high school programs, nine area schools and all junior college programs (Total Funds-\$93,000)	46,500	46,500	46,500	46,500
24.) To provide equipment for Phase I projects at Savannah and Augusta area schools	683,115	-0-	-0-	-0-
25.) To provide ten (10) instructors and related costs for expanded area school programs at Troup (6) and Augusta (4)	199,637	199,637	199,637	199,637
26.) To provide a 5.8% increase in M&O for area vocational-technical schools	343,179	343,179	343,179	-0-
27.) To provide equipment at Bainbridge Jr. College	150,000	150,000	150,000	150,000

** In Continuation

<u>AGENCY</u> <u>DEPARTMENT OF EDUCATION Budget Unit "A" (cont.)</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u>	<u>HOUSE</u> <u>VERSION</u>	<u>SENATE</u> <u>VERSION</u>	<u>CONFERENCE</u> <u>COMMITTEE</u> <u>VERSION</u>
28.) To provide Federal funds for four (4) pilot displaced homemaker projects (Total Funds-\$72,019)				
29.) To move from a flat grant basis to a cost per-mile reimbursement basis for vocational transportation	Yes	Yes	Yes	Yes
30.) To provide for forty-nine (49) additional psychologists	75,772	75,772	75,772	75,772
30a.) To provide for 16 additional psychologists	607,808	607,808	607,808	-
31.) To provide for 16 regional centers, data collectors, training of master teachers and compensation of master teachers to implement Performance-Based Certification Program	-	-	-	207,808
32.) To provide public library construction funds	1,470,000	1,470,000	1,470,000	1,470,000
33.) To change language relating to compensatory education to designate and commit program funds for grade 1 through 6 rather than grades 2 through 6	1,250,000	1,250,000	1,250,000	1,250,000
34.) To delete language expressing intent that teacher salaries shall be used in the school where earned and shall be used only for teachers in grades where earned (applies to grades 1-7)	Yes	No	Yes	Yes
35.) To delete language earmarking \$100,000 of Staff Development appropriate for staff development specifically for gifted programs	Yes	No	No	No
36.) To delete language allowing local systems to utilize M & O funds for Sec. 12 funding	Yes	No	Yes	No
	Yes	No	No	No

** 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 EDUCATION Budget Unit "A" (cont.)</u>				
37.) To eliminate "RLE-effect" in Teachers' Health Insurance Program (effective 7-1-79)	-	2,350,000	-0-	2,350,000
38.) To provide 20% funding for Sec. 12	-	3,700,000	-0-	-0-
39.) To provide one minibus with lift for Gordon County	-	13,000	-0-	13,000
40.) To increase school lunch grants to 9 1/2 ¢/meal (1¢ incr.)	-	1,480,000	1,480,000	1,480,000
41.) To reduce Mid-Term Adjustment	-	-	(1,999,999)	-0-
42.) To reflect indirect DOAS Services Funding	-	-	-	(130,000)
43.) To reflect indirect funding to Georgia Building Authority for rents	-	-	-	(200,000)
44.) For additional Computer Charges relative to H.B. 905	-	-	-	50,000
45.) To adjust the salary increases for teachers and other instructional and support personnel to reflect a 6 1/2 % increase, effective 9-1-79, with beginning teachers to receive the same salary as those with one year's experience; to increase school bus drivers by 12%, effective 7-1-79; for a 7% increase in supplements for extended day/year vocational education teachers, to be effective 9-1-79 (Transferred from pay raise section)	-	-	-	44,421,795
	<u>\$ 981,374,099</u>	<u>\$ 934,173,188</u>	<u>\$ 943,276,132</u>	<u>\$ 973,296,721</u>

DEPARTMENT OF EDUCATION

Budget Unit "B"- Institutions

Governor's Apparent Continuation:

1.) To provide hearing aids for the high school program at Ga. School for the Deaf (G.S.D.)	\$ 9,647,076	\$ 9,451,527	\$ 9,451,527	\$ 9,451,527
2.) To provide security services for both campuses at G.S.D.	45,000	\$ 45,000	45,000	45,000
3.) To provide three (3) positions and related operating expenses to operate a new Central Services Bldg. at the Atlanta Area School for the Deaf (A.A.S.D.)	24,579	24,579	24,579	24,579
4.) To provide for a paved asphalt area for physical education at A.A.S.D.	76,167	-0-	-0-	-0-
5.) To replace auditory training equipment at A.A.S.D. (House adds lang.)	6,000	-0-	-0-	-0-
6.) To install a visual fire alarm system at A.A.S.D.	50,850	50,850	50,850	50,850
7.) To replace braille and large print textbooks at Georgia Academy for the Blind (G.A.B.)	4,860	4,860	4,860	4,860
	16,000	16,000	16,000	16,000

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF EDUCATION Budget Unit "B"(cont.)</u>				
8.) To replace swimming pool skimmer and gymnasium floor at G.A.B.	42,500	42,500	42,500	42,500
9.) To air-condition dining facility at G.A.B. (Shurling campus)	10,000	10,000	10,000	10,000
10.) To increase number of short-term training programs at North Georgia Technical and Vocational School	11,300	11,300	11,300	11,300
11.) To provide for books and other materials for library at N. Ga. Tech	10,000	10,000	10,000	10,000
12.) To provide for renovations needed to comply with Federal regulations regarding access for handicapped persons at N. Ga. Tech	17,810	17,810	17,810	17,810
13.) To install safety devices on ten boilers at N. Ga. Tech	49,271	49,271	49,271	49,271
14.) To replace roof of director's residence at N. Ga. Tech	1,844	4,000	2,400	2,400
15.) To provide materials to construct a fireproof building for flammable materials at N. Ga. Tech	13,608	13,608	13,608	13,608
16.) To repair restrooms in men's dormitory at South Georgia Technical and Vocational School	25,200	25,200	25,200	25,200
17.) To provide for additional library materials at S. Ga. Tech	10,000	10,000	10,000	10,000
18.) To install a communications system at S. Ga. Tech	6,000	6,000	6,000	6,000
19.) To clean and repaint school water tank at S. Ga. Tech	16,500	16,500	16,500	16,500
20.) To provide for renovations needed to comply with Federal regulations regarding access for handicapped persons at S. Ga. Tech	19,800	19,800	19,800	19,800
21.) To provide salary increases for teachers to reflect a 6 1/2 % increase, effective 9-1-79 (Transferred from pay raise section)	-	-	-	141,781
	<u>\$ 10,104,365</u>	<u>\$ 9,828,805</u>	<u>\$ 9,827,205</u>	<u>\$ 9,968,986</u>

** In Continuation

AGENCY
EMPLOYEES' RETIREMENT SYSTEM

Governor's Apparent Continuation:

Total Funds
 State Funds

GOVERNOR'S
RECOMMENDATION
 \$ 931,356
 \$ 931,356
 \$ -0-

HOUSE
VERSION
 \$ 927,160
 \$ 927,160
 \$ -0-

SENATE
VERSION
 \$ 927,160
 \$ 927,160
 \$ -0-

CONFERENCE
COMMITTEE
VERSION
 \$ 927,160
 \$ 927,160
 \$ -0-

FORESTRY COMMISSION

Governor's Apparent Continuation:

- 1.) To increase Capital Outlay for replacing County office buildings
- 2.) To increase Capital Outlay for equipment shelters
- 3.) To increase Capital Outlay for an addition to the Bibb County Aircraft Hanger
- 4.) Language giving the Forestry Commission authority to have control over the application of the Contractual Research funds appropriated to it

\$ 14,179,898
 83,000
 52,000
 25,500
 -
\$ 14,340,398

\$ 14,133,789
 83,000
 52,000
 25,500
 Yes
\$ 14,294,289

\$ 14,133,789
 83,000
 52,000
 25,500
 Yes
\$ 14,294,289

\$ 14,133,789
 83,000
 52,000
 25,500
 Yes
\$ 14,294,289

** In Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA BUREAU OF INVESTIGATION</u>				
Governor's Apparent Continuation				
1.) To eliminate one (1) special agent position	\$ 10,962,121	\$ 10,746,779	\$ 10,800,779	\$ 10,800,779
2.) To eliminate six (6) positions associated with Crime Prevention Program	(19,887)	**	**	**
3.) To eliminate four (4) positions previously Federally funded in GCIC	Yes	Yes	Yes	Yes
4.) To provide State funds for four (4) positions previously Federally funded in GCIC	Yes	Yes	Yes	Yes
5.) For three (3) additional scientists to reduce workload in serology, criminalistics and latent fingerprints (House: 1 pos.) (Senate: 2 pos.)	52,391	**	**	**
6.) For an Atomic Absorption Unit with accessories and a microscope for histological examinations	50,000	16,000	32,000	32,000
7.) To fund stipend for Forensic Pathology Residency	40,000	-0-	-0-	40,000
8.) For eight narcotics agents and related costs	-	18,000	-0-	-0-
	-	136,000	136,000	136,000
	<u>\$ 11,084,625</u>	<u>\$ 10,916,779</u>	<u>\$ 10,968,779</u>	<u>\$ 11,008,779</u>
<u>GEORGIA FRANCHISE PRACTICES COMMISSION</u>				
Governor's Apparent Continuation:				
	<u>\$ 54,367</u>	<u>\$ 53,710</u>	<u>\$ 53,710</u>	<u>\$ 53,710</u>

** In Continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION</u>				
Governor's Apparent Continuation:	\$ 1,048,625	\$ 996,670	\$ 996,670	\$ 996,670
Total Funds	1,048,625	996,670	996,670	996,670
State Funds	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "A" - Governor's Office</u>				
Governor's Apparent Continuation:	\$ 3,502,409	\$ 3,496,966	\$ 3,496,966	\$ 3,496,966
1.) For an Actuary position	-	-	25,000	-0-
2.) To increase payment to Southern States Energy Board	-	-	-	11,029
	\$ 3,502,409	\$ 3,496,966	\$ 3,521,966	\$ 3,507,995
<u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "B"- Office of Planning and Budget</u>				
Governor's Apparent Continuation:	\$ 4,311,324	\$ 4,092,527	\$ 4,142,527	\$ 4,142,527
1.) To delete one (1) clerical position in General Administration and Support	(9,124)	**	**	**
2.) To delete one (1) senior intergovernmental specialist position	(17,580)	**	**	**
3.) To delete one (1) planner position in Management Review	(14,742)	**	**	**
4.) To delete one (1) secretary position in Human Development	(8,646)	**	**	**
5.) To delete one (1) program manager, one (1) senior planner and one (1) secretary in Physical and Economic Development	(74,727)	**	**	**
6.) To delete one (1) senior planner position in General Government and Protection of Persons and Property	(18,795)	**	**	**
7.) For additional Art Grants (Total Funds-\$498,000)	200,000	100,000***	100,000***	100,000***
	\$ 4,367,710	\$ 4,192,527	\$ 4,242,527	\$ 4,242,527

** In Continuation

*** \$100,000 of Governor's Rec. included in Continuation

AGENCY
GRANTS TO COUNTIES AND MUNICIPALITIES

Governor's Apparent Continuation:

GOVERNOR'S
RECOMMENDATION
\$ 6,800,000

HOUSE
VERSION
\$ 6,800,000

SENATE
VERSION
\$ 6,800,000

CONFERENCE
COMMITTEE
VERSION
\$ 6,800,000

DEPARTMENT OF HUMAN RESOURCES
Budget Unit "A"- Departmental Operations

Governor's Apparent Continuation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 138,047,710	\$ 141,553,123	\$ 141,646,452	\$ 141,635,123
1.) To reduce the General Administration and Support Activity by fifty four (54) positions (Total Funds-\$929,822)	(788,990)	(437,592)	(437,592)	(437,592)
2.) To reduce the Financial Management Activity by eleven (11) positions	(126,864)	(11,045)	(11,045)	(11,045)
3.) To reduce the Special Program Activity by eighteen (18) positions (Total Funds-\$265,985)	(93,257)	(49,406)	(49,406)	(49,406)
4.) To reduce the Physical Health-Program Direction and Support Activity by nineteen (19) positions (Total Funds-\$320,567)	(202,245)	(178,274)	(178,274)	(178,274)
5.) To provide for the reduction of thirty three (33) positions in the Family Health Activity (Total Funds-\$487,718)	(462,204)	(46,822)	-0-	(46,822)
6.) To provide for the reduction of forty three (43) positions in the Community Health Activity	(815,715)	(643,066)	(643,066)	(643,066)
7.) To provide for the reduction of fifty (50) positions in the Physical Health-Local Services Activity (Total Funds-\$1,156,167) (House Lang. requiring study)(Conf. Comm.:reduce 30 positions)	(1,010,681)	-0-	(880,246)	(440,246)
8.) To reduce the Mental Health-Program Direction and Support Activity by forty two (42) positions (Total Funds-\$644,247) (House: 32 pos. cut)	(435,274)	(311,042)	(311,042)	(311,042)

** 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 Budget Unit "A" (cont.)</u>				
9.) To eliminate twelve (12) positions in the Title XX Administration Activity (Total Funds-\$158,074)	(39,518)	(18,945)	(18,945)	(18,945)
10.) To provide for the reduction of three (3) positions in the Vocational Rehabilitation-Program Direction and Support Activity (Total Funds-\$37,310)	(8,351)	**	**	**
11.) To reflect the closing of the Vocational Rehabilitation-Also Operations (Total Funds-\$644,095) thirty eight (38) positions (House: 1 pos. cut) (Sen: Operate W/12 positions)	(203,295)	-0-	(430,000)	(430,000)
12.) To provide for the closing of the Yarbrough Rehabilitation Center (Total Funds-\$1,217,102) and the reduction of seventy one (71) positions (House: 2 pos. cut)	(300,546)	-0-	-0-	-0-
13.) To provide for the elimination of the V.R. Unit at the Georgia Factory for the Blind (Total Funds-\$93,048) five (5) positions (House: no pos. cut)	(21,844)	-0-	-0-	-0-
14.) To provide for the reduction of fourteen (14) positions in the Vocational Rehabilitation Services Activity (Total Funds-\$174,168)	(41,999)	**	**	**
15.) To provide for the reduction of two (2) positions at the Roosevelt Warm Springs Rehabilitation Center	(21,032)	**	**	**
16.) To reduce the Family and Children Services-Program Direction and Support Activity by fifty one (51) positions (Total Funds-\$822,622)	(390,537)	(256,833)	(256,833)	(256,833)

** Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF HUMAN RESOURCES Budget Unit "A" (cont.)</u>				
17.) To reduce the DFACS-District Administration Activity by one (1) position (Total Funds-\$27,307)(House: cut 15 more positions) (Senate: Cut 1 position)	(13,380)	(220,500)	(20,500)	(20,500)
18.) To expand the Child Support Recovery Unit by thirty one (31) positions (Total Funds-\$522,000)	130,500	149,250	149,250	149,250
19.) To provide for the renovations of DHR facilities to comply with Section 504 of the Rehabilitation Act of 1973	47,745	47,745	47,745	47,745
20.) To increase the Institutional Repairs and Maintenance Fund	500,000	-0-	-0-	-0-
21.) To fund seven (7) positions and related operating expenses for the Internal Audit Unit	145,100	-0-	-0-	-0-
22.) To provide for an increase of six (6) positions for the Vital Records function (House: 5 positions)	67,702	50,000	50,000	50,000
23.) To expand the Toxoplasmosis Program to a statewide basis	11,500	**	**	**
24.) To provide for a statewide Teenage Pregnancy Prevention Program (House: fund only the four clinics)	550,000	250,000	250,000	250,000
25.) To expand services to the elderly (Total Funds-\$1,200,000)	187,500	-0-	-0-	-0-
26.) To purchase new equipment for the Disability Adjudication Unit as required by the Social Security Administration (Total Funds-\$94,000)	Yes	Yes	Yes	Yes
27.) To increase the percentage of need paid to AFDC recipients from 65% to 85% (Total Funds-\$31,251,600)(House:"70% of need") (Sen: "85% of need")(Conf. Comm.: "75% of need")	10,454,000	**	7,400,000	2,300,000
27a.) Language to authorize Dept. to increase percentage of need up to 85% in March, 1980 if funds are available and the approval of the Fiscal Affairs Sub-Committee	-	Yes	-	No
28.) To provide for an Emergency Shelter Care facility in Liberty County	130,000	-0-	-0-	-0-
29.) To provide for the completion of the design and implementation of PARIS system (Total Funds-\$875,000)	437,500	**	**	**

** 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 Budget Unit "A" (cont.)</u>				
30.) To re-establish the V.R. Unit - five (5) positions and operating expenses within the V.R. Services Activity (Total Funds-\$93,048) (See item 13, P.14)	21,844	-0-	-0-	-0-
31.) To provide for sixty-nine (69) positions in the V.R. Services Activity to accommodate the closing of Yarbrough Rehabilitation Center (Total Funds-\$1,142,702)(See item 12,P.14)	285,676	-0-	-0-	-0-
32.) To provide for the reduction of twenty-four (24) positions at the Roosevelt Warm Springs Hospital (Total Funds-\$308,775)	Yes	Yes	Yes	Yes
33.) To provide for a Comprehensive Epilepsy Program	-	50,000	50,000	50,000
34.) To increase State Funding for Title XX Contract Services	-	-	1,200,000	1,200,000
35.) To increase budgeted positions by 2 in Physical Health-Program Direction and Support (Employees Health Unit)	-	-	Yes	Yes
36.) To reduce 244 County workers and 25 County Homemaker Positions (Conf. Comm.: Reduce 25 Homemaker positions)	-	-	(3,050,000)	(275,750)
37.) To convert Volunteer Services Unit to contract basis	-	-	(40,303)	(40,303)
38.) To provide State match for seventh-year funding for 9 A.R.C. Day Care Centers	-	-	41,150	41,150
39.) To provide funds for the operations of Oak Hills Home	-	-	72,023	-0-
40.) To provide funds for the Parent-Child Center in Dalton	-	-	12,000	12,000
41.) To provide funds for the Family Crisis Center in Dalton	-	-	36,000	-0-
42.) To provide funds for additional benefits for Child Care	-	-	130,561	-0-
43.) To reflect additional agency income in the General Administration and Support Activity	-	-	(30,000)	-0-
44.) To provide for additional funding for the Georgia Advocacy Program (Language included)	-	-	100,000	100,000
45.) To reflect indirect DOAS Services Funding	-	-	-	(3,007,000)
46.) To reflect indirect funding to Georgia Building Authority for rents	-	-	-	(800,000)
47.) Minor object class transfers	-	-	-	Yes
48.) Language authorizing payment to Georgia Building Authority for grounds maintenance at Roosevelt Warm Springs Hospital	-	-	-	Yes
	<u>\$ 146,041,045</u>	<u>\$ 139,926,593</u>	<u>\$ 144,827,929</u>	<u>\$ 138,868,444</u>

** 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</u>				
<u>Budget Unit "B"- State Health Planning and Dev. Agency</u>				
Governor's Apparent Continuation:	\$ 376,404	\$ 376,400	\$ 376,400	\$ 376,400
1.) To budget all anticipated Federal funds and the addition of four (4) positions for the State Health Planning & Development Agency (Total Funds-\$151,100)(House: Lang.prohibiting any add'l transf. of State funds to this budget unit)	Yes	Yes	Yes	Yes
	<u>\$ 376,404</u>	<u>\$ 376,400</u>	<u>\$ 376,400</u>	<u>\$ 376,400</u>

<u>DEPARTMENT OF HUMAN RESOURCES</u>				
<u>Budget Unit "C"- Community Mental Health/Retardation, Youth Services and Institutions</u>				
Governor's Apparent Continuation:	\$ 187,836,788	\$ 183,308,066	\$ 183,036,928	\$ 182,373,518
1.) To reduce twenty (20) positions in Administration, Maintenance, Staff Training, and Support Functions at Augusta Regional Hospital (House: 6 pos. cut)	(258,467)	(28,500)	(28,500)	(28,500)
2.) To close the Infirmary at Augusta Regional (15 positions and operating expenses-net of \$100,000 for outside medical care)	(147,916)	(113,150)	-	-
2a.) To keep Infirmary at Augusta Regional with 9 positions and operating expenses	-	-	(113,150)	(113,150)
3.) To add fifty-seven (57) positions and related operating expenses to support an additional fifty (50) patients at Augusta Regional (House: 35 position add)	694,699	**	**	**
4.) To provide funding in Per Diem, Fees, and Contracts for an Occupational Therapist at Augusta Regional	3,744	3,744	3,744	3,744

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF HUMAN RESOURCES Unit Budget "C"(cont.)				
5.) To reduce twenty-one (21) positions in Administration, Maintenance, Staff Training, and Support Functions at Atlanta Regional (House: 9 pos. cut)	(268,014)	(28,000)	(28,000)	(28,000)
6.) To add twenty-eight (28) positions and related operating expenses for an additional forty-one (41) patients at Atlanta Regional (House: 40 pos. add)	301,134	**	**	**
7.) To provide funding in Capital Outlay to meet the Life Safety Code requirements at Atlanta Regional	375,603	375,603	375,603	375,603
8.) To reduce twenty-nine (29) positions in Administration, Maintenance, Staff Training and Support Functions at Savannah Regional (House: 14 pos. cut)	(326,374)	(60,000)	(60,000)	(60,000)
9.) To close the Infirmary at Savannah Regional (Fifteen (15) positions and operating expenses-net of \$100,000 for outside medical care)	(122,432)	(117,075)	(117,075)	(117,075)
10.) To reduce Per Diem, Fees, and Contracts due to closing the Infirmary at Savannah Regional	(55,500)	-0-	-0-	-0-
11.) To add thirty-three (33) positions and related operating expenses to support an additional thirty two (32) patients at Savannah Regional (House: 7 pos. add)	377,705	**	**	**
12.) For Capital Outlay to meet Life Safety Code requirements at Savannah Regional	300,000	300,000	300,000	300,000

** 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 Unit Budget "C (cont.)</u>				
13.) To reduce twenty-four (24) positions in Administration, Maintenance and Support Functions at West Central Regional (House: cut 19 pos.)	(298,851)	(120,900)	(120,900)	(120,900)
14.) For twenty-five (25) positions and related operating expenses to support an additional twenty five (25) patients at West Central Regional (House: provides for 32 patients)	250,157	**	**	**
15.) To reduce twenty-nine (29) positions in Administration, Maintenance, and Support functions at Northwest Regional (House: 18 pos. cut)	(405,609)	(117,100)	(117,100)	(117,100)
16.) To close the Infirmary at Northwest Regional (seventeen (17) positions and operating expenses net of \$100,000 for outside medical care)	(144,977)	(115,600)	(115,600)	(115,600)
17.) To reduce fifty-one (51) positions in Administration, Maintenance, and Support Functions at Gracewood (House: 25 pos. cut)	(606,990)	(53,400)	(53,400)	(53,400)
18.) To reduce twenty-two (22) positions in Administration, Maintenance, and Staff Training at Southwestern State Hospital (House: 6 pos. cut)	(302,893)	-0-	-0-	-0-
19.) For one hundred and seventy-one (171) positions to certify the Bainbridge Unit of Southwestern State Hospital for ICF/MR (House:132 pos.)	1,650,000	1,287,900	1,287,900	1,287,900
20.) For twenty (20) positions and operating expenses to support twenty (20) additional patients in the Rosehaven Unit of Southwestern State Hospital	207,033	**	**	**

** 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 Budget Unit "C" (cont.)</u>				
21.) To increase agency funds (Medicaid) due to the Bainbridge Unit of S.W. State becoming ICF/MR	(1,650,000)	(1,650,000)	(1,650,000)	(1,650,000)
22.) To provide Capital Outlay funding at S.W. State Hospital to add a tertiary spray treatment system to the existing sewage disposal system	455,000	455,000	455,000	455,000
23.) To reduce seventy (70) positions in Administration Maintenance, Research, and Support Functions (includes funding for thirty-one (31) unbudgeted intern positions) at GMHI (House: reduce 39 positions)	(1,003,884)	(219,600)	(219,600)	(219,600)
24.) To provide fourteen (14) intern positions at GMHI	56,890	56,890	56,890	56,890
25.) For nine (9) positions and related operating expenses to support an additional nine (9) patients at GMHI (House: 12 pos. add)	65,475	**	**	**
26.) To provide Capital Outlay funding to meet Life Safety Code requirements at GMHI	113,685	113,685	113,685	113,685
27.) To close one fire station at Central State (sixteen (16) positions and operating expenses)	(138,996)	(65,800)	(65,800)	(65,800)
28.) To close the mental health component of the Yarbrough Rehabilitation Center (one hundred and sixteen (116) positions and operating expenses)(Conf.Comm.:Partial Oper.)	(1,605,554)	-0-	(1,300,000)	(1,009,000)
29.) To reduce one hundred and forty-one (141) positions in Administration, Maintenance, and Support Functions at Central State Hospital (House: reduce 75 positions)	(1,715,163)	(247,700)	(247,700)	(247,700)

** In Continuation

<u>AGENCY</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u>	<u>HOUSE</u> <u>VERSION</u>	<u>SENATE</u> <u>VERSION</u>	<u>CONFERENCE</u> <u>COMMITTEE</u> <u>VERSION</u>
<u>DEPARTMENT OF HUMAN RESOURCES Budget Unit "C" (cont.)</u>				
30.) For nineteen (19) positions and related operating expenses to support an additional fifteen (15) patients in the Forensic Unit at Central State Hospital	247,768	**	**	**
31.) To provide Capital Outlay funding to meet Life Safety Code requirements in the Powell Building at Central State (Conf.lang.)	250,000	-	-0-	250,000
31a.) To meet Life Safety Code and do bathroom renovations at Powell Building	-	547,000	-0-	-0-
32.) To reduce twenty (20) positions in Community MH/MR Services primarily due to closing one Metro Drug Abuse Center	(113,156)	**	**	**
33.) To eliminate Project Rescue	(48,153)	-0-	-0-	-0-
34.) To expand the Outdoor Therapeutic Program (five (5) positions and operating expenses)	109,844	-0-	109,844	109,844
35.) For uniform Alcoholism Projects in Statesboro and Albany	290,000	-	-	290,000
35a.) To fund Alcoholism Projects in Dublin, Dalton, Statesboro, Albany and Waycross (Sen: 12 projects to be selected by DHR)	-	450,000	1,000,000	-
36.) To provide funding for the decentralization of the Patient Accounts Function at MH/MR institutions (twenty-seven (27) positions and related operating expenses)	368,530	**	**	**
37.) To increase agency income at the institutions due to decentralization of patient accounts	(1,653,103)	**	**	**
38.) To provide legal counsel for involuntary commitment hearings at MH/MR institutions	185,688	**	**	**
39.) To eliminate the farm and dairy operation (seven (7) positions at the Milledgeville YDC and one (1) vacant dentist position)	(169,854)	**	**	**
** 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 Budget Unit "C" (cont.)</u>				
40.) For one hundred and thirteen (113) positions and operating expenses for compliance with "Right to Treatment" Statutes	1,366,891	-	-	-
40a.) For 77 positions and Operating Expenses for compliance with "Right to Treatment" Statutes	-	**	**	**
41.) To establish decentralized Forensic Services on State-wide basis	-	339,000	339,000	339,000
42.) To reduce Per. Serv. and Reg.Op.Exp. at CSH to reflect savings in Forensic Services Program	-	(340,000)	(340,000)	(340,000)
43.) To reduce thirty-five (35) positions in Community Youth Services	(79,244)	**	**	**
44.) To reduce thirty-two (32) attention home beds	(60,000)	-0-	-0-	-0-
45.) To supplant Federal funds with State funds for eleven (11) LEAA positions in the Community Treatment Centers	180,795	180,795	180,795	180,795
46.) To supplant Federal funds with State funds for three (3) LEAA positions in Community Detention	43,906	-0-	-0-	-0-
47.) To close Athens RYDC (fifteen (15) positions and operating expenses)	(216,590)	(216,590)	23,410	23,410
48.) To reduce fifty-five (55) positions in Administration, Research, Staff Training, and Support Functions at the Georgia Retardation Center (House: 37 pos. cut)	(692,022)	(150,300)	(150,300)	(150,300)
49.) To provide funding for thirteen (13) positions and operating expenses to extend the Georgia Retardation Center, Athens Unit to a seven day operation and to qualify it for Medicaid	159,771	-	-	-

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF HUMAN RESOURCES Budget Unit "C" (cont.)</u>				
49a.) For 19 Pos. and Op.Exp.at GRC-Athens	-	280,000	280,000	280,000
50.) To increase agency income at the GRC-Athens \$300,000 unit due an anticipated Medicaid licensure	(300,000)	(300,000)	(300,000)	(300,000)
51.) For rental of blood chemistry analysis equipment at GRC to serve the three institutions in the Metro-Atlanta area	7,200	7,200	7,200	7,200
52.) To remodel the security treatment unit at Milledgeville YDC	15,264	15,264	15,264	15,264
53.) Lang. to provide for installation of gas & elec. meters in employee housing	-	Yes	Yes	Yes
54.) Lang. relating to Community Mental Health Center Expenditures	-	Yes	Yes	Yes
55.) For 7 MR Group Homes (Sen.:10 MR Group Homes & lang.)(Conf.deletes no.)	-	490,000	490,000	490,000
56.) Lang. authorizing additional positions within fund availability to comply with court order (Right-to-Treatment Program-YDC)	-	-	Yes	Yes
57.) To reflect additional agency income at MH/MR Institutions	-	-	(1,000,000)	(1,000,000)
58.) To reduce 68 additional positions and related costs in ten MH/MR Institutions determined by DHR to be unnecessary	-	-	(917,006)	(917,006)
59.) To reduce 30 positions and related expenses at Southwestern State Hospital (Bainbridge) determined by DHR to be unnecessary (Conf. Comm.: Reduce 19 positions)	-	-	(275,000)	(175,000)
60.) To reduce 40 positions and related expenses at Central State (Special Care) determined by DHR to be unnecessary (Conf. Comm.: Reduce 28 positions)	-	-	(493,640)	(343,640)
61.) To replace State funding for Attention Homes with Federal funds	-	-	(60,000)	(60,000)
62.) For the Fellowship Home in Valdosta	-	-	67,476	-0-
63.) To change the name of Foster Grandparent Program to "Georgia State Foster Grandparent/Senior Companion Program"	-	-	Yes	Yes
64.) Language authorizing DHR to contract with local Health Departments in the Community Residential Services Program	-	-	Yes	Yes
65.) To reflect indirect DOAS Services Funding	-	-	-	(1,525,000)
66.) For various object class transfers	-	-	-	Yes
67.) To delete language relating to reporting requirements of DHR MH/MR local programs	-	-	-	Yes
	<u>\$ 183,529,828</u>	<u>\$ 184,266,432</u>	<u>\$ 180,369,968</u>	<u>\$ 178,195,082</u>

DEPARTMENT OF INDUSTRY AND TRADE

Governor's Apparent Continuation:	\$ 7,310,622	\$ 7,136,905	\$ 7,179,705	\$ 7,179,705
1.) To discontinue payments to Historic Chattahoochee Commission (House: funds comm. at \$50,000 with language allowing Commission to decide how to spend money and requiring a financial audit by the State Auditor)	(35,000)	-0-	(50,000)	(15,000)
2.) For increased Publication and Printing to enhance Georgia's import and export trade with foreign markets	5,000	5,000	5,000	5,000

** 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 INDUSTRY AND TRADE (cont.)</u>				
3.) To delete two (2) vacant positions in the Tourist Activity	Yes	-	-	-
3a.) House: 5 pos. cut - 2 in Tourist, 2 in Industry, 1 in Research	-	Yes	-	-
3b.) Senate: 4 pos. cut-2 in Tourist, 2 in Industry	-	-	Yes	Yes
4.) To phase out two (2) non-interstate welcome centers at Columbus and Sylvania because of the decline in usage and the opening of the new welcome centers at West Point (I-85) and Savannah (I-95) (To be closed by Jan. 1, 1980)	Yes	(80,000)	-	-
4a.) To allow the Columbus and Sylvania Welcome Centers to remain open all year	-	-	Yes	Yes
5.) For twenty-two (22) new positions and related operating expenses to open three (3) new welcome centers; Savannah (I-95), Tallapoosa (I-20), West Point (I-85)	181,697	181,697	181,697	181,697
6.) For an increase in Publications and Printing for additional promotional brochures for the welcome centers	120,000	50,000	50,000	50,000
7.) For Capital Outlay to expand the wastewater treatment facility at the Ringgold Welcome Center	36,000	36,000	36,000	36,000
8.) To increase the number of passenger carrying vehicles authorized to allow the Department to obtain eight (8) surplus vehicles for trash collection and other maintenance duties for the interstate welcome centers	Yes	**	**	**
9.) To provide funds to replace the uniforms for the employees of the welcome centers	15,000	-0-	-0-	-0-
10.) For additional equipment for the photo lab	5,000	-0-	-0-	-0-
11.) For two replacement vehicles for prospect transportation	16,000	**	**	**
12.) To provide funds to study the feasibility of expanding the World Congress Center (Senate: For a cost analysis)	100,000	-0-	100,000	50,000
	<u>\$ 7,754,319</u>	<u>\$ 7,329,602</u>	<u>\$ 7,502,402</u>	<u>\$ 7,487,402</u>

** In Continuation

AGENCY

DEPARTMENT OF LABOR

Budget Unit "A"- Inspection Division

Governor's Apparent Continuation:

1.) To cut one (1) vacant position

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ 564,751	\$ 557,769	\$ 557,769	\$ 557,769
(11,045)	**	**	**
<u>\$ 553,706</u>	<u>\$ 557,769</u>	<u>\$ 557,769</u>	<u>\$ 557,769</u>

DEPARTMENT OF LABOR

Budget Unit "B"- Basic Employment, W.I.N.,

Corr. SVCS., C.E.T.A. and Unemployment Compensation

Governor's Apparent Continuation:

<u>\$ 2,402,425</u>	<u>\$ 2,407,743</u>	<u>\$ 2,407,743</u>	<u>\$ 2,407,743</u>
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DEPARTMENT OF LAW

Governor's Apparent Continuation:

<u>\$ 3,074,160</u>	<u>\$ 3,102,000</u>	<u>\$ 3,102,000</u>	<u>\$ 3,102,000</u>
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DEPARTMENT OF MEDICAL ASSISTANCE

Governor's Apparent Continuation:

- 1.) To contract for the study of nursing home pharmacy services (Total Funds-\$30,000)
- 2.) To develop uniform clinic reimbursement methods (Total Funds-\$50,000)

\$ 151,698,855	\$ 151,534,772	\$ 151,534,772	\$ 151,534,772
15,000	15,000	15,000	15,000
25,000	25,000	25,000	25,000

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF MEDICAL ASSISTANCE (cont.)</u>				
3.) For two (2) positions for the Early Periodic Screening Diagnosis and Treatment Program (Total Funds-\$28,041)	7,230	**	**	**
4.) For one (1) position to reduce the cost of dental review now done by consultants (Total Cost-\$15,817; Total Saved-\$25,000)	(8,265)	(8,265)	(8,265)	(8,265)
5.) To add five (5) positions for Medicaid Quality Control functions (Total Funds-\$15,441)	7,361	**	**	**
6.) To develop an acceptable Surveillance and Utilization Review System (Total Funds-\$600,000)	60,000	60,000	60,000	60,000
7.) Language authorizing Dept. to retain all prior years' benefit appropriations as reserves until 24 months after end of fiscal year to which appropriated	-	Yes	Yes	Yes
8.) To reflect Indirect DOAS Services Funding	-	-	-	(1,000,000)
	<u>\$ 151,805,181</u>	<u>\$ 151,626,507</u>	<u>\$ 151,626,507</u>	<u>\$ 150,626,507</u>

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

(No Direct State Funds) See footnote 1.

Governor's Apparent Continuation:

1.) To remove one (1) Personnel Analyst in the Classification and Compensation Division	\$ 92,035,713	\$ 91,987,461	\$ 91,987,461	\$ 91,987,461
2.) To remove one (1) position in Employee Services	(13,509)	**	**	**
3.) To supplant Federal funds (Intergovernmental Personnel Administration Grant) in the Employee Training and Development Division	(9,333)	**	**	**
	25,727	-0-	25,727	25,727

** In Continuation

<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 (cont.)</u>				
4.) To provide Equipment funds to purchase a power rotary file in the Employee Services Division	7,450	7,450	7,450	7,450
5.) To provide for one (1) position in the Commissioner's office for an Employee/Management Relations Specialist	30,730	**	**	**
6.) To provide for two (2) positions and related operating expenses in Internal Administration to audit health insurance claims and develop additional user procedural manuals for the Georgia Employee Management System	25,565	25,565	25,565	25,565
7.) To provide for one (1) position and related operating expenses for a hearing officer in the Commissioner's Office to hear appeals filed with the State Personnel Board	27,145	27,145	27,145	27,145
8.) To remove two (2) positions in Employee Training and Development (CETA Funds-\$27,018)	Yes	Yes	Yes	Yes
9.) Language clarifying Legislative intent on local charges on Teacher Health Insurance	-	Yes	No	Yes
Total Budget	\$ 92,129,488	\$ 92,047,621	\$ 92,073,348	\$ 92,073,348
State Funds	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Footnote:

- 1.) Governor's continuation includes funds of \$29,179,192 to annualize teacher health insurance claims; increase of 1/4 of 1% (.25%) in the employer contribution rate in the State Employee Health Insurance Program; 1/2 of 1% (.5%) in the employer contribution rate in the Teachers' Health Insurance Program. Also included is an increase of approximately 7% in the employee contribution rate in the State Employees Health Insurance Program for Teacher Health Insurance.

** 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 NATURAL RESOURCES</u>				
Governor's Apparent Continuation:	\$ 36,389,598	\$ 35,919,785	\$ 35,930,785	\$ 35,970,785
1.) To delete one (1) position in the Commissioner's office	(25,000)	(25,000)	(25,000)	(25,000)
2.) To delete the Information Activity with the exception of two (2) positions in the film unit and three (3) positions in the Public Information Unit	(679,920)	(679,920)	(679,920)	(679,920)
3.) To delete seven (7) positions and close Midway Museum and Chattahoochee State Park	(98,612)	(98,612)	(98,612)	(98,612)
4.) To delete seven (7) positions and reduce funding for Outdoor Education	(195,000)	(195,000)	(195,000)	(195,000)
5.) To delete seven (7) positions and close various Game and Fish facilities	(128,400)	(128,400)	(128,400)	(128,400)
6.) To delete the Assistant Supervisor of Fisheries position	(25,000)	(25,000)	(25,000)	(25,000)
7.) To delete one (1) information position in Coastal Fisheries	(20,000)	(20,000)	(20,000)	(20,000)
8.) To delete Hatchery Renovations	(120,500)	(120,500)	(120,500)	(120,500)
9.) To increase Capital Outlay-Heritage Trust	850,000	850,000	850,000	850,000
10.) To increase Capital Outlay for new construction at State Parks and Historic Sites	730,000	730,000	730,000	730,000
11.) To increase Capital Outlay - Repairs and Maintenance for State Parks and Historic Sites	65,000	65,000	65,000	65,000
12.) To provide funding for additional general State Parks brochures	50,000	50,000	50,000	50,000
13.) To provide funds for improving fishing on lakes in State Parks	25,000	25,000	25,000	25,000

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF NATURAL RESOURCES (cont.)</u>				
14.) To provide funding for professional development and communications training to Parks personnel	25,000	-0-	-0-	-0-
15.) To provide one-time repair grants for local governments to take over State Boat Ramps	110,000	110,000	110,000	110,000
16.) To provide funding for replacing Law Enforcement Vehicles with four wheel drive vehicles	26,400	26,400	26,400	26,400
17.) For Solid Waste Grants	1,500,000	1,500,000	1,500,000	1,500,000
18.) To increase Water and Sewer Grants	1,000,000	1,000,000	1,000,000	1,000,000
19.) To increase funding for a detailed study of five (5) major dams on State Parks	58,000	-0-	58,000	58,000
20.) To increase Capital Outlay for a comfort station in Lake Lanier Islands Campgrounds (Total Funds-\$51,000)	25,500	25,500	25,500	25,500
21.) To increase Capital Outlay for landscaping and erosion control at Lake Lanier Islands (Total Funds-\$30,000)	15,000	15,000	15,000	15,000
22.) To increase Capital Outlay for paving at Lake Lanier Islands (Total Funds-\$24,216)	12,108	12,108	12,108	12,108
23.) To increase Capital Outlay for beach improvements at Lake Lanier Islands (Total Funds-\$30,000)	15,000	15,000	15,000	15,000
24.) For payment to TRS for the note on the Corsair Motel at Jekyll Island	415,000	-0-	-0-	-0-
25.) To increase Capital Outlay for repairs and maintenance of the wastewater treatment plant and the Aquarama building at Jekyll Island	215,000	-0-	-0-	-0-
26.) To increase Equipment Purchases at Jekyll Island	14,188	-0-	-0-	-0-

** 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 NATURAL RESOURCES (cont.)</u>				
27.) To increase funding for consultant assistance at Jekyll Island	25,000	-0-	-0-	-0-
28.) For improvements at General Coffee State Park	-	25,000	25,000	25,000
29.) For improvements at Wildlife Management Areas	-	36,310	36,310	36,310
30.) For increased Recreation Grants	-	-	54,000	36,000
31.) For the Georgia Special Olympics	-	-	30,000	30,000
	<u>\$ 40,273,362</u>	<u>\$ 39,112,671</u>	<u>\$ 39,265,671</u>	<u>\$ 39,287,671</u>

DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "A"- Department of Offender Rehabilitation

Governor's Apparent Continuation:	\$ 71,577,195	\$ 70,867,937	\$ 70,567,937	\$ 70,717,937
1.) To replace Federal funds in General Administration	27,965	**	**	**
2.) To continue one (1) earned time evaluator previously LEAA funded	16,636	-0-	-0-	-0-
3.) To continue fourteen (14) previously CETA funded positions department-wide	199,091	170,000	170,000	170,000
4.) To implement an improved Probationer Data Base System	47,250	47,250	47,250	47,250
5.) For two (2) positions to administer the County Subsidy Program for Jails and help meet workload increases in General Services	28,000	28,000	28,000	28,000

** 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 Budget Unit "A" (cont.)</u>				
6.) For nineteen (19) positions for health care at Reidsville and Jackson and dental equipment at Buford	265,896	265,896	265,896	265,896
7.) For twenty-seven (27) correctional officers to provide security in new housing units, multi-purpose building and rear gate at Alto (5 in House Continuation)	284,085	231,000	231,000	231,000
8.) For maintenance on chiller at West Ga. CCC	2,200	**	**	**
9.) For supplies for the auto mechanics, carpentry and masonry trades at Ga. Earned Release CC	14,060	14,060	14,060	14,060
10.) For maintenance agreement on chiller, sewage, boiler and refrigerator systems at Macon CCC	20,000	**	**	**
11.) For six (6) additional positions for training to include orientation and advanced on-site programs	43,879	**	**	**
12.) For one (1) training specialist to provide training for Probation Education and Women's Service personnel	8,794	-0-	-0-	-0-
13.) To provide supplies for conducting field level security training	12,600	-0-	-0-	-0-
14.) For six (6) food service supervisors at GSP	58,848	-0-	-0-	-0-
15.) For one (1) cannery plant foreman	10,884	10,884	10,884	10,884
16.) For one (1) tractor trailer driver and refrigerated trailer	65,063	65,063	65,063	65,063
17.) For twenty-three (23) positions for Probations due to workload increases	309,241	-	309,241	309,241
17a.) To fund 13 positions for Probations, due to workload increases (10 more funded in cont.)	-	174,000	-	-
18.) For sixty-three (63) positions for Probations to implement caseload specialization (House: 27 positions)	759,200	304,000	759,200	759,200

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF OFFENDER REHABILITATION Budget Unit "A" (cont.)</u>				
19.) To close Warm Springs Pre-Release Center	(94,660)	**	**	**
20.) To replace Federal funds at Cobb and Athens restitution/ adjustment centers	102,376	**	**	**
21.) To authorize the department to use twelve (12) positions and \$221,617 initially designated for a new center to improve staffing pattern at existing centers	Yes	Yes	Yes	Yes
22.) To upgrade correctional officer series, food service supervisors and food service managers	1,750,000	-0-	-0-	-0-
23.) For malpractice insurance	8,000	8,000	8,000	8,000
24.) To purchase security equipment at six (6) facilities	15,835	15,835	15,835	15,835
25.) For eight (8) property and supply supervisors at eight facilities	118,180	118,180	118,180	118,180
26.) To provide the required State matching funds for EPA Grants to complete sewage treatment facilities improvements at Lowndes Correctional Institution, Georgia Training and Development Center and Wayne Correctional Institution	115,000	115,000	115,000	115,000
27.) To expand the capacity of the sewage treatment facility at Walker Correctional Institution to accommodate the population overload	55,000	55,000	55,000	55,000
28.) To construct various minor projects as follows:	182,500	182,500	182,500	182,500
G.T.D.C.(Buford)-security checkpoint building	3,000			
Walker C.I.-provide fire-safe counselors' offices	20,000			
G.D.C.C.(Jackson)-service road inside fence	3,000			

** 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 Budget Unit "A" (cont.)</u>				
Wayne C.I.-storage building	4,000			
Lowndes C.I.-visitors' restrooms	2,000			
Lowndes C.I.-dormitory ventilation improvements	35,000			
G.W.C.I., West Ga. CCC and Macon CCC-covered walkways	20,000			
G.W.C.I.-facility improvements	20,000			
Macon CCC., G.D.C.C. (Jackson) and G.S.P.-athletic track improvements	12,000			
Montgomery C.I. and Wayne C.I.-new wells	40,000			
G.I.I.-renovate old dormitory at Voc. Rehab. Center	23,500			
29.) To make major roof repairs at Georgia Diagnostic and Classification Center at Jackson including partial replacement of roofing and repair of all perimeter flashing and defective expansion joints	25,000	25,000	25,000	25,000
30.) To make major repairs and renovations to boilers at Georgia Institute at Alto including reworking boilers in main boiler room, reworking boilers and expanding boiler room at school building, and installing steam coils and air handling units in cell block	40,000	40,000	40,000	40,000
31.) To make major repairs and renovations at Ware Correctional Institution including installing floor tile, reroofing, constructing scullery room and visitors' restrooms, installing security fence, and renovating heating and air conditioning system	5,000	5,000	5,000	5,000
** 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 Budget Unit "A" (cont.)</u>				
32.) To construct storm sewer system on perimeter road at West Georgia Community Correctional Center to control erosion of shoulders and drainage ditches	25,000	25,000	25,000	25,000
33.) To construct a three-hundred-inmate (300) correctional center for women in the south Metro Atlanta area	10,000,000	-0-	-0-	-0-
34.) To construct a three-hundred-eighty-inmate (380) correctional center for men in Dodge County	9,000,000	-0-	-0-	-0-
35.) For thirty (30) gas masks and chests protectors for GSP	4,881	4,881	4,881	4,881
36.) For one (1) diesel tandem tractor	34,000	34,000	34,000	34,000
37.) To start County Subsidy Program for Jails (House: \$5.50/day) (Senate: \$5.00/day)	335,000	410,000	372,500	372,500
38.) To increase County Camp subsidy to \$5.50 (House: \$1.00 incr.) (Senate: \$.50 incr.)	-	935,000	467,500	467,500
39.) For a poultry house at Montgomery C.I.	-	-	30,000	30,000
40.) For a Public Information Specialist and Secretary for the Public Information Office	-	-	20,073	20,073
	<u>\$ 95,471,999</u>	<u>\$ 74,151,486</u>	<u>\$ 73,987,000</u>	<u>\$ 74,137,000</u>

DEPARTMENT OF OFFENDER REHABILITATION
Budget Unit "B"- Board of Pardons and Paroles

Governor's Apparent Continuation:	\$ 3,113,808	\$ 3,069,842	\$ 3,069,842	\$ 3,069,842
1.) To replace CETA funds for Salient Factor Development Project	29,989	-0-	-0-	-0-
2.) To eliminate two (2) positions (one CETA funded)	(20,363)	**	**	**
3.) For ninety-six (96) positions to implement Salient Factor Program (Senate: Allow to phase in)	1,299,567	-0-	600,000	-0-
3a.) For 30 positions to enable processing of potential-parolee files before parole-eligibility date	-	400,000	-0-	-
3b.) For twenty-two (22) positions for workload and new procedural development-no phase in	-	-	-	300,000
4.) For thirty (30) revolvers to improve security while transporting inmates	3,930	3,930	3,930	3,930
5.) For twelve (12) positions to staff and operate an adjustment center	250,000	-0-	-0-	-0-
6.) To start County Subsidy Program for Parolees	-	-	120,000	-0-
	<u>\$ 4,676,931</u>	<u>\$ 3,473,772</u>	<u>\$ 3,793,772</u>	<u>\$ 3,373,772</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF PUBLIC SAFETY				
Governor's Apparent Continuation:	\$ 31,941,513	\$ 32,396,035	\$ 32,396,035	\$ 32,701,535
1.) To provide State match funds (25%) in Office of Highway Safety due to signing of S. 2541	99,791	**	**	**
2.) To provide funds to increase statewide patrol mileage by 13.7%	268,633	**	**	**
3.) To reduce lapse factor in GSP from 2% to 1.5%	104,500	-0-	-0-	-0-
4.) To provide funds for reimbursement of mandated basic training so as to approximate FY 1979 costs	150,000	150,000	150,000	150,000
5.) To provide funding to meet the current level of monthly in-service training programs to all Georgia peace officers	225,000	225,000	225,000	225,000
6.) To provide funds for reimbursement to State officers for maintaining the FY 1979 level of training programs for advanced and specialized training	75,000	75,000	75,000	75,000
7.) To computerize POSTC's records-keeping system and establish confidentiality	52,783	52,783	52,783	52,783
8.) Language requiring dollar-for-dollar reduction of State funding for G POST Agency fund receipts in excess of amount budgeted in this bill	-	Yes	Yes	Yes
9.) For funds to examine firefighters and to open a Macon office	-	26,890	26,890	26,890
10.) To add one (1) clerical position for GPA to assist in registration area	-	11,200	11,200	11,200
11.) To reflect Indirect DOAS Services Funding	-	-	-	(1,500,000)
	<u>\$ 32,917,220</u>	<u>\$ 32,936,908</u>	<u>\$ 32,936,908</u>	<u>\$ 31,742,408</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM</u>				
Governor's Apparent Continuation:	\$ 10,388,180	\$ 10,388,180	\$ 10,388,180	\$ 10,388,180
<u>PUBLIC SERVICE COMMISSION</u>				
Governor's Apparent Continuation:	\$ 2,819,248	\$ 2,660,077	\$ 2,671,877	\$ 2,671,877
1.) To delete five (5) positions in Administration	(53,265)	**	**	**
2.) To delete five (5) positions in Utilities	(40,782)	**	**	**
3.) To add one (1) senior secretary typist and implement an emergency wire registration for truckers not registered (Senate: Authorizing language)	13,825	13,825	13,825	13,825
4.) To add one (1) position in Utilities	-	21,487	21,487	21,487
	\$ 2,739,026	\$ 2,695,389	\$ 2,707,189	\$ 2,707,189
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u>				
<u>Budget Unit "A"- Resident Instruction and University System Institutions</u>				
Governor's Apparent Continuation:	\$ 365,688,114	\$ 370,334,231	\$ 368,334,231	\$ 368,334,231
1.) For Capital Outlay for renovations and improvements of physical plant facilities	2,000,000	**	**	**
2.) For Phase II Capital Outlay for fire code renovation at Eugene Talmadge Memorial Hospital	2,000,000	**	-0-	-0-
3.) To increase funding for Agricultural Exp. Stations	-	300,000	-0-	300,000
4.) To increase funding for Cooperative Extension Service	-	100,000	-0-	100,000
5.) To reflect anticipated increase in Agency Funds	-	-	(4,900,000)	(4,900,000)
6.) To adjust Personal Services Continuation Level	-	-	(2,200,000)	-0-
7.) To increase funding for the Veterinary School in Athens	-	-	281,500	281,500
8.) To reflect Indirect DOAS Service Funds	-	-	-	(3,583,000)
	\$ 369,688,114	\$ 370,734,231	\$ 361,515,731	\$ 360,532,731

** In Continuation

AGENCY

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Budget Unit "B"- Regents Central Office

Governor's Apparent Continuation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 12,283,734	\$ 12,539,307	\$ 12,539,307	\$ 12,539,307
1.) For an increase in S.R.E.B. Payments for 20 additional medical students at Morehouse College @ \$7,700	154,000	154,000	154,000	154,000
2.) To provide for the planning and development of one additional residency program (Family Practice)	120,000	**	**	**
3.) For 100 student preceptorships for the Family Practice Residency Program (House: \$60,000 in Continuation)	100,000	40,000	40,000	40,000
3a.) Change language to "contracts with medical schools"	-	-	Yes	Yes
4.) Medical School grant to Morehouse College	1,000,000	1,000,000	1,000,000	1,000,000
5.) To reduce grants to Jr. Colleges to \$636.26 per E.F.T. student	-	-	(600,000)	-0-
	<u>\$ 13,657,734</u>	<u>\$ 13,733,307</u>	<u>\$ 13,133,307</u>	<u>\$ 13,733,307</u>

** Continuation

AGENCY DEPARTMENT OF REVENUE	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Governor's Apparent Continuation	\$ 27,401,993	\$ 26,862,022	\$ 26,862,022	\$ 27,038,022
1.) To add three (3) positions in the Executive Administration (1 hearing officer, 1 clerk, 1 personnel officer)	54,858	-	-	-
1a.) To add a hearing officer and a clerk	-	**	**	**
2.) To eliminate one vacant position in the Executive Administration Activity	(13,767)	**	**	**
3.) To add three (3) positions in the Sales Tax Activity (2 data transcribers, 1 clerk)	32,297	**	**	**
4.) To add two (2) positions in the Motor Fuel Activity (2 data transcribers)	19,732	**	**	**
5.) To eliminate two (2) vacant positions in the Income Tax Activity	(28,173)	**	**	**
6.) To eliminate twelve (12) enforcement officers and phase out 35 additional enforcement officers through the course of FY 80	(331,224)	(331,224)	(331,224)	(331,224)
7.) To eliminate the Reciprocities and Research Activity	(168,823)	(126,252)	(126,252)	(126,252)
8.) To add fourteen (14) positions in the Motor Vehicle Activity to handle increased workload in processing tag and title information	143,917	120,000	120,000	120,000
9.) To complete the development of the tag and title system the master tax file system	534,000	534,000	534,000	534,000
10.) To add three (3) positions and related operating expenses needed due to new reporting requirements for Public Utilities	45,005	45,005	45,005	45,005
11.) To add six (6) positions (5 tax examiners and 1 clerk) and related operating expenses to process increased income tax returns	73,050	73,050	73,050	73,050
12.) To eliminate reflectorized coating from license tags	-	-	(348,500)	-
13.) To reduce funding for license tags	-	-	-	(48,500)
14.) To reflect Indirect DOAS Services Funding	-	-	-	(3,255,000)
15.) To reflect indirect funding to Georgia Building Authority for rents	-	-	-	(500,000)
	<u>\$ 27,762,865</u>	<u>\$ 27,176,601</u>	<u>\$ 26,828,101</u>	<u>\$ 23,549,101</u>

** In Continuation

<u>AGENCY</u>	<u>GOVERNOR'S</u>	<u>HOUSE</u>	<u>SENATE</u>	<u>CONFERENCE</u>
<u>SECRETARY OF STATE</u>	<u>RECOMMENDATION</u>	<u>VERSION</u>	<u>VERSION</u>	<u>COMMITTEE</u>
				<u>VERSION</u>
Governor's Apparent Continuation:	\$ 9,511,398	\$ 9,544,843	\$ 9,544,843	\$ 9,544,843
1.) To remove one (1) position from the Barbers' Board	(11,841)	(11,841)	(11,841)	(11,841)
2.) To remove one (1) position from the Nursing Home Administrators' Board	(11,448)	(11,448)	(11,448)	(11,448)
3.) To remove two (2) CETA positions from the Real Estate Board (Agency Funds-\$22,050)	Yes	Yes	Yes	Yes
4.) To remove four (4) CETA positions from the Investigations Division (Agency Funds-\$55,972)	Yes	Yes	Yes	Yes
5.) To provide funds for one (1) position for the Cosmetology Board	11,841	11,841	11,841	11,841
6.) To provide funds for one (1) position (Regulatory Agent-\$14,135) and related operating expenses (\$6,381) for the Georgia Board of Nursing	20,516	20,516	20,516	20,516
7.) To provide funds for the purchase of one (1) compact vehicle for the Georgia Board of Nursing	5,000	-0-	-0-	-0-

** 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.) To provide additional Per Diem, Fees and Contract funds for the expansion of existing Real Estate Commission grant programs	31,000	31,000	31,000	31,000
9.) To supplement Federal funds for one (1) Photographer position for records microfilming for the Archives and Records Division	13,000	13,000	13,000	13,000
10.) To provide increased funds for Telecommunications for call director in the Corporations Division	9,300	**	**	**
11.) To provide funds to supplant Federal funds in Operating Expenses in the Securities Regulations Division	5,555	5,555	5,555	5,555
12.) To provide increased funds for Real Estate Rentals in Internal Administration for additional warehouse space for Capitol Hill handouts	4,000	**	**	**
13.) To remove funding for the Bicentennial Commission (House: Through Jan., 1980) (Conf.Comm.:Eliminates June 30, 1979)	(80,061)	**	**	(38,023)
14.) To provide funds for one (1) position in Occupational Certification Administration	11,448	11,448	11,448	11,448
15.) For increased Real Estate Rentals	-	-	-	10,313
16.) Language designating \$3,000 Travel funds for the Secretary of State	-	-	-	Yes
17.) For renovations of existing office space	-	-	-	4,000
	<u>\$ 9,519,708</u>	<u>\$ 9,614,914</u>	<u>\$ 9,614,914</u>	<u>\$ 9,591,204</u>

** In Continuation

<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>				
Governor's Apparent Continuation	\$ 13,290,280	\$ 13,590,900	\$ 13,590,900	\$ 13,440,000
1.) To provide additional Computer Charges for a dual/disk pack increment, installation charges and maintenance contracts (Other Funds-\$10,268)	Yes	Yes	Yes	Yes
2.) To provide increased Per Diem, Fees and Contracts funding to add three (3) contract personnel to assist in conversion of the present computer system to an on-line system (Other Funds-\$42,630)	Yes	Yes	Yes	Yes
3.) To reduce funds available in Direct Guaranteed Loans for providing cancelable loans to classroom teachers seeking Special Education training	(100,000)	-0-	-0-	-0-
.) To increase Personal Services in the Internal Administration Activity (Agency Funds-\$39,237)	-	-	Yes	Yes
5.) Language to provide, that with the approval of the Governor, the Higher Education Assistance Corporation is authorized to budget and use agency funds for the purpose of acquiring office facilities	-	-	Yes	Yes
	<u>\$ 13,190,280</u>	<u>\$ 13,590,900</u>	<u>\$ 13,590,900</u>	<u>\$ 13,440,000</u>

AGENCY

SOIL AND WATER CONSERVATION COMMITTEE

Governor's Apparent Continuation:

- 1.) To provide an increase from \$20 to \$25 per day in Per Diem for District Supervisors

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 610,138	\$ 594,457	\$ 606,457	\$ 606,457
21,300	21,300	21,300	21,300
<u>\$ 631,438</u>	<u>\$ 615,757</u>	<u>\$ 627,757</u>	<u>\$ 627,757</u>

TEACHERS' RETIREMENT SYSTEM

Governor's Apparent Continuation:

- 1.) To provide a .04% increase in the retirement benefit formula, this increases the formula from 1.84% to 1.88%
- 2.) To provide cost-of-living benefit increases to retirees under 62 years of age
- 3.) For additional filing cabinets (Total Funds-\$2,000)
- 4.) To provide for computer enhancements (Total Funds-\$20,000)
- 5.) To provide funding for S.B. 28 (3 year average salary)
- 5a.) To provide funding for S.B. 28 (2 year average salary)
- 6.) To fund H.B. 251 (raise floor from \$9 to \$10)
- 6a.) To fund H.B. 251 and H.B. 303 (Atlanta Teachers)

\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
4,320,000	4,320,000	4,320,000	4,320,000
1,800,000	1,800,000	1,800,000	1,800,000
Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes
-0-	3,600,000	-	-
-0-	-	5,400,000	-0-
-	-	250,000	-
-	-	-	350,000
<u>\$ 6,820,000</u>	<u>\$ 10,420,000</u>	<u>\$ 12,470,000</u>	<u>\$ 7,170,000</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF TRANSPORTATION</u>				
Governor's Apparent Continuation				
1.) For Geodetic Survey	\$ 306,177,895	\$ 328,363,496	\$ 328,363,496	\$ 328,363,496
2.) For the Georgia Road Improvement Program	404,931	275,000	275,000	275,000
3.) For the Appalachian Highway	10,000,000	10,000,000	10,000,000	10,000,000
4.) For Paving-State and Local Schools and State Institutions	5,800,000	5,800,000	5,800,000	5,800,000
5.) For Paving-State Parks and Historic Sites	750,000	750,000	750,000	750,000
6.) For rehabilitation of the interstate system	300,000	300,000	300,000	300,000
7.) For road and bridge rehabilitation - off-system (LARP & LAB) (House: LAB, LARP and Improvements)	14,000,000	14,000,000	14,000,000	14,000,000
8.) For rehabilitation - on-system roads	-0-	(44,000,000)	(44,000,000)	(44,000,000)
9.) To increase Mass Transit Grants	4,194,587	4,194,587	4,194,587	4,194,587
10.) To increase Capital Outlay for Airport Development	61,500	61,500	61,500	61,500
11.) To add five (5) positions for the Ga. Railroad Program (Total Funds-\$148,000)	200,000	**	**	**
12.) To increase funding for the Augusta Railroad relocation project	98,000	98,000	98,000	98,000
13.) To provide financial assistance to the City of Brunswick for Harbor Maintenance	25,000	-0-	-0-	-0-
14.) For improving the Kings Island Turning Basin in Savannah Harbor	100,000	100,000	100,000	100,000
15.) To reassign Transportation Engineer, Assistant from a pay grade 26 to pay grade 28 and to reassign Transportation Engineer, Associate from a pay grade 28-3 to a pay grade 30-3	600,000	-0-	600,000	600,000
16.) Language authorizing D.O.T. to use \$25,000 for railroad engineering study	-	-	-	Yes
	-	-	-	Yes
	<u>\$ 342,711,913</u>	<u>\$ 319,942,583</u>	<u>\$ 320,542,583</u>	<u>\$ 320,542,583</u>
<u>DEPARTMENT OF VETERANS SERVICE</u>				
Governor's Apparent Continuation:				
1.) To delete seventeen (17) positions and operating expenses associated with the closing of seven (7) field offices	\$ 7,457,353	\$ 7,899,130	\$ 7,899,130	\$ 7,899,130
2.) To require that veterans pay for a portion of the cost of their care	(147,338)	-0-	-0-	-0-
	(400,000)	-0-	-0-	-0-
	<u>\$ 6,910,015</u>	<u>\$ 7,899,130</u>	<u>\$ 7,899,130</u>	<u>\$ 7,899,130</u>

** In Continuation

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

Governor's Apparent Continuation:

- 1.) To remove two (2) positions from Administration
- 2.) To provide funds for the purchase of one (1) vehicle in Administration (Currently leased)
- 3.) To provide increased funding

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 2,753,738	\$ 2,712,771	\$ 2,753,738	\$ 2,793,000
	(40,042)	(40,042)	(40,042)	-0-
	4,000	4,000	4,000	4,000
	-	200,000	-0-	-0-
	<u>\$ 2,717,696</u>	<u>\$ 2,876,729</u>	<u>\$ 2,717,696</u>	<u>\$ 2,797,000</u>

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

Governor's Apparent Continuation:

- 1.) Language requiring legislative approval before bonds for Colonel's Island can be sold

	\$ 37,572,828	\$ 37,272,828	\$ 37,272,828	\$ 37,272,828
	-	Yes	Yes	Yes
	<u>\$ 37,572,828</u>	<u>\$ 37,272,828</u>	<u>\$ 37,272,828</u>	<u>\$ 37,272,828</u>

TAX RELIEF

- 1.) For grants to local school systems to provide tax relief, as may be authorized by an act of the General Assembly or the Constitution of this State
 - 1a.) To provide tax relief as may be authorized by the General Assembly
 - 1b.) To provide tax relief as authorized by H.B. 95 of the 1979 Session of the Georgia General Assembly

	\$ 75,000,000	\$ -	\$ -	\$ -
	-	75,000,000	75,000,000	-
	-	-	-	75,000,000
	<u>\$ 75,000,000</u>	<u>\$ 75,000,000</u>	<u>\$ 75,000,000</u>	<u>\$ 75,000,000</u>

** In Continuation

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>COST-OF-LIVING SALARY ADJUSTMENT</u>				
1.) For a 4% salary increase for State employees with a \$400 floor, to be effective 7/1/79	\$ 20,922,974	-	\$ -	\$ -
2.) For a 5% across-the-board salary increase for teachers and other instructional and support personnel, to be effective 9/1/79	32,219,350	-	-	-
3.) For a 5% across-the-board salary increase for employees of the University System, to be effective 9/1/79 for academic personnel and 7/1/79 for non-academic personnel	16,775,000	-	-	-
4.) To adjust the salary increases for State employees to reflect a 5 1/2% increase with a floor of \$500, to be effective 7-1-79; to provide a cost-of-living increase of 4% for State officials, effective 7-1-79; to adjust the salary increases for teachers and other instructional and support personnel to reflect a 9 % increase, effective 9-1-79, with beginning teachers to receive the same salary as those with one year's experience; to increase school bus drivers to \$3,000 per year, effective 7-1-79; for a 7% increase in supplements for extended day/year vocational education teachers; to provide a 6 1/2 % salary increase for secretaries of Superior Court Judges; and to adjust the salary increase for employees of the University System to reflect a 6 1/2% increase, to be effective 9-1-79 for academic personnel and 7-1-79 for non academic personnel	-	115,192,784	-	-

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

COST OF LIVING SALARY ADJUSTMENT (cont.)

<p>5.) For the purpose of providing all of the salary increases described herein: For State employees, a 6% increase with a minimum increase of \$600 (effective July 1, 1979); school-teachers and other instructional and support personnel, a 7% increase (effective September 1, 1979); for school bus drivers, an increase of \$239 per year; for extended-day vocational education teachers, a 7% increase in salary supplement (effective September 1, 1979); for non-academic personnel and fiscal year contracted personnel of the University System, a 7% increase (effective July 1, 1979); for the academic year contracted personnel of the University System, a 7% increase (effective September 1, 1979).</p>	-	-	106,823,240	-
<p>For the purpose of providing a 3% increase effective January 1, 1980, for schoolteachers, University personnel and State employees.</p>	-	-	29,251,000	-
<p>6.) To adjust the salary increases for State employees to reflect a 5 1/2 % increase with a floor of \$500, to be effective 7-1-79; to provide a cost-of-living increase of 5 1/2 % for State officials, to be effective 7-1-79; to provide a 6 1/2 % salary increase for secretaries of Superior Court Judges and District Attorneys, to be effective 7-1-79; and to adjust the salary increase for employees of the University System to reflect a 6 1/2 % increase, to be effective 9-1-79 for academic personnel and 7-1-79 for non-academic personnel and employees of the Athens and Tifton Vet. Labs</p>	-	-	-	54,436,424
<p>6a.) To adjust the salary increases for teachers and other instructional and support personnel to reflect a 6 1/2 % increase, effective 9-1-79, with beginning teachers to receive the same salary as those with one year's experience; to increase school bus drivers by 12%, effective 7-1-79; for a 7% increase in supplements for extended day/year vocational education teachers, to be effective 9-1-79</p>	-	-	-	Trans. to Educ.
<p>6b.) For the purpose of providing a 3% salary increase effective January 1, 1980, for University System non-academic personnel and State employees and effective Dec. 1, 1979, for school-teachers and University academic personnel</p>	-	-	-	32,000,000
	<u>\$ 69,917,324</u>	<u>\$ 115,192,784</u>	<u>\$ 136,074,240</u>	<u>\$ 86,436,424</u>

AGENCY
HEALTH INSURANCE

To provide State funds for increasing the Health Insurance Employer Contribution Rate for the State Employees' Health Insurance Program from 4.0% to 4.25%

GOVERNOR'S
RECOMMENDATION

\$ 1,200,000

HOUSE
VERSION

\$ 1,200,000

SENATE
VERSION

\$ 1,200,000

CONFERENCE
COMMITTEE
VERSION

\$ 1,200,000

REVENUE COLLECTION - REIMBURSEMENT TRANSFER FUND

1.) To provide State funds for the operation of regional farmers' markets in the Department of Agriculture, with language authorizing O.P.B. to transfer funds from this section to the Department's budget on a quarterly basis in an amount equal to that which the Department remits to the Fiscal Division of the DOAS as a result of regional farmers' markets' activities (transferred from the Dept. of Agriculture budget)

\$ -

\$ -

\$ -

\$ 1,985,355

LANGUAGE CHANGE: Prohibit GILS from contracting for use of GIST network and other State facilities

-

-

-

Yes

FISCAL 1979 RECAP

2-22-79

<u>FISCAL 1979</u>	<u>GOVERNOR'S BUDGET DOCUMENT</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>GOVERNOR'S REVISED RECOMMENDATIONS THROUGH 2-22-79</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Surplus as of 6-30-78	\$ 160,970,860.72	\$ 160,970,860.72	\$ 160,970,860.72	\$ 160,970,860.72	\$ 160,970,860.72
Revised Rev. Est. for F.Y. 1979	2,433,000,000.00	2,433,000,000.00	2,433,000,000.00	2,463,000,000.00	2,463,000,000.00
Recovery of Advanced Construction Funds from Federal Government	-	105,000,000.00	105,000,000.00	105,000,000.00	105,000,000.00
Federal Revenue-Sharing Funds	50,454,684.92	50,454,684.92	50,454,684.92	50,454,684.92	50,454,684.92
Anti-Recession Fiscal Assistance Funds	853,314.68	853,314.68	853,314.68	853,314.68	853,314.68
Total State Funds Available	<u>\$2,645,278,860.32</u>	<u>\$2,750,278,860.32</u>	<u>\$2,750,278,860.32</u>	<u>\$2,780,278,860.32</u>	<u>\$2,780,278,860.32</u>
Deduct Amended General Appropriation for A.) F.Y. 1979	2,531,900,860.32	2,696,133,965.32	2,697,585,756.32	2,636,900,860.32	2,714,211,109.32
B.) H.B. 4	-	60,797.00	-0-	-	-
Surplus carry-forward	<u>\$ 113,378,000.00</u>	<u>\$ 54,084,098.00</u>	<u>\$ 52,693,104.00</u>	<u>\$ 143,378,000.00</u>	<u>\$ 66,067,751.00</u>
 <u>FISCAL 1980</u>					
Surplus carry-forward	\$ 113,378,000.00	\$ 54,084,098.00	\$ 52,693,104.00	\$ 143,378,000.00	\$ 66,067,751.00
Revenue Estimate for Fiscal 1980	2,603,000,000.00	2,603,000,000.00	2,603,000,000.00	2,623,000,000.00	2,623,000,000.00
Federal Revenue-Sharing Funds	50,500,000.00	50,500,000.00	50,500,000.00	25,500,000.00	25,500,000.00
Fund Availability for Fiscal 1980	<u>\$2,766,878,000.00</u>	<u>\$2,707,584,098.00</u>	<u>\$2,706,193,104.00</u>	<u>\$2,791,878,000.00</u>	<u>\$2,714,567,751.00</u>