

3-6-80

(CORRECTED)

COMPARATIVE SUMMARY OF H.B. 1268

F.Y. 1981 GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S BUDGET DOCUMENT</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Anticipated Surplus at 6-30-80:	\$ 80,402,779.00	\$ 44,463,687.43	\$ 44,463,687.43	\$ 44,463,687.43
Governor's Estimates:				
A.) Federal Revenue Sharing	50,800,000.00	50,800,000.00	50,800,000.00	50,800,000.00
B.) State Revenues	<u>2,917,000,000.00</u>	<u>2,917,000,000.00</u>	<u>2,917,000,000.00</u>	<u>2,944,157,270.00</u>
	\$3,048,202,779.00	\$3,012,263,687.43	\$3,012,263,687.43	\$3,039,420,957.43
Deduct F.Y. 1981 Appropriation	<u>3,048,202,779.00</u>	<u>3,012,263,687.00</u>	<u>3,012,263,687.00</u>	<u>3,039,420,957.00</u>
Surplus Available	<u>\$.00</u>	<u>\$.43</u>	<u>\$.43</u>	<u>\$.43</u>

AGENCY
LEGISLATIVE BRANCH
Continuation:

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 12,800,000	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000

DEPARTMENT OF AUDITS
Continuation:

\$ 4,116,000	\$ 3,901,000	\$ 3,901,000	\$ 4,037,000
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SUPREME COURT
Continuation:

\$ 1,966,000	\$ 1,871,000	\$ 1,871,000	\$ 1,871,000
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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>SUPERIOR COURT</u>				
Continuation:				
1.) For liability insurance for district attorneys	\$ 13,472,847	\$ 13,295,500	\$ 13,295,500	\$ 13,295,500
2.) For law clerks for all the Judges	1,572	1,572	1,572	1,572
3.) For probation advisory council activities	634,883	-0-	-0-	-0-
	-	-	35,000	35,000
	<u>\$ 14,109,302</u>	<u>\$ 13,297,072</u>	<u>\$ 13,332,072</u>	<u>\$ 13,332,072</u>

<u>COURT OF APPEALS</u>				
Continuation:				
	\$ 2,138,387	\$ 1,943,500	\$ 1,943,500	\$ 1,943,500

<u>ADMINISTRATIVE OFFICE OF THE COURTS</u>				
Continuation:				
1.) For the State to assume lost Federal funds	\$ 613,110	\$ 759,150	\$ 759,150	\$ 759,150
	558,527	*	250,000	*
	<u>\$ 1,171,637</u>	<u>\$ 759,150</u>	<u>\$ 1,009,150</u>	<u>\$ 759,150</u>

* Partially funded in Continuation

AGENCY

AGENCY
REQUEST

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

APPELLATE COURT REPORTS
Continuation:

\$ 170,000	\$ 150,000	\$ 150,000	\$ 150,000
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JUDICIAL QUALIFICATIONS COMMISSION
Continuation:

\$ 60,000	\$ 48,000	\$ 56,000	\$ 56,000
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BOARD OF COURT REPORTING
Continuation:

\$ 11,209	\$ 11,200	\$ 11,200	\$ 11,200
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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>COUNCIL OF JUVENILE COURT JUDGES</u> Continuation:	\$ 88,683	\$ 81,000	\$ 81,000	\$ 81,000
<u>GEORGIA JUSTICE COURTS TRAINING COUNCIL</u> Continuation:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
<u>GEORGIA CRIMINAL JUSTICE DEFENSE COUNCIL</u> Continuation:	\$ 2,000,000	\$ 250,000	\$ 250,000	\$ 250,000

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

Continuation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide a clerical receptionist for the Personnel Division	\$ 12,030,486	\$ 11,936,876	\$ 11,986,876	\$ 11,986,876
2.) To provide for increased postage to allow for increased vendor solicitation	8,751	-0-	-0-	-0-
3.) To provide funding for initial operations of the Twin Towers project	21,884	21,884	21,884	21,884
4.) To purchase a centralized monitoring and control system to support the telecommunications network (Agency Funds - \$88,000)	350,000	200,000	200,000	200,000
5.) For one (1) senior systems programmer and expenses for software support (Agency Funds - \$21,600)	Yes	Yes	Yes	Yes
6.) For initiation of a Radio Tower Lighting Protection Program for half of the regional repair shops (Agency Funds - \$41,200)	Yes	Yes	Yes	Yes
7.) For two (2) additional E.D.P. engineering support positions for increased activity (Agency Funds - \$30,600)	Yes	Yes	Yes	Yes
8.) For one (1) senior systems programmer to support Data Base System development (Agency Funds - \$21,600)	Yes	Yes	Yes	Yes
9.) For one (1) systems programmer trainee for support in two software systems (Agency Funds - \$18,200)	Yes	Yes	Yes	Yes
10.) To fund initial operating equipment and support associated with the Public Assistance Reporting and Information System (Agency Funds - \$1,000,000)	Yes	Yes	Yes	Yes
11.) For one (1) communication system trainee in the metro Atlanta radio Shop (Agency Funds - \$11,000)	Yes	Yes	Yes	Yes
12.) To provide funds for Telecommunications installation costs, purchase of open-office furniture and equipment, interior wall construction and initial moving costs for Twin Towers; Total: \$5,000,000.	Yes	Yes	Yes	Yes
13.) For renovations to 1 MLK Building	(Trans. from GSFIC)	(See H.B. 1203)	(See H.B. 1203)	(See H.B.1203)
	-	-	115,000	115,000
	<u>\$ 12,411,121</u>	<u>\$ 12,158,760</u>	<u>\$ 12,323,760</u>	<u>\$ 12,323,760</u>

AGENCY

DEPARTMENT OF AGRICULTURE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:				
a.) To provide for a recurring repair and maintenance fund for major renovations to the markets	\$ 19,473,203	\$ 19,543,814	\$ 19,593,814	\$ 19,593,814
Continuation:	500,000	(See H.B. 1203)	(See H.B. 1203)	(See H.B. 1203)
	<u>\$ 19,973,203</u>			
1.) To provide funds for the purchase of eighteen (18) additional vehicles and their associated operating cost (\$152,344) with a corresponding reduction in Travel (\$59,825)	75,888	-0-	75,888	75,888
2.) For an increase in Per Diem, Fees and Contracts in the Animal Industry Activity for a research contract to develop examination techniques for determining tubercular lesions in swine prior to slaughter, to develop a vaccine to prevent mycobacteriosis, and to determine animal carriers and their contagiousness	75,000	-0-	75,000	75,000
3.) For an increase in State Funds for a Federal-State Program for inspection of produce at the small seasonal markets by Federal inspectors (\$10,850) with a corresponding reduction in Personal Services for temporary help (\$7,426)	3,424	3,424	3,424	3,424
4.) For an increase in State funds to provide for a Federal State Program for produce inspection at the Atlanta Market (\$9,250), with a corresponding decrease in Personal Services for temporary help (\$6,365)	2,885	2,885	2,885	2,885
5.) For funds to develop the Weights and Measures Computer System (\$45,917), The Fuel Oil Computer System (\$49,372), and The Licensing and Certification Computer System (\$78,450)	173,739	173,739	173,739	173,739
6.) For one (1) additional vehicle and associated operating cost in the Fuel and Measures Standards Activity	7,870	-0-	-0-	-0-
7.) For the purchase of fifteen (15) five hundred pound weights to bring all weights and measurement trucks to 15,000 pounds of calibrated weight in each truck	8,250	8,250	8,250	8,250
8.) To increase poultry lab contracts	-	-	140,000	(See Item 11)
9.) For energy and automation research contracts	-	-	75,000	(See Item 12)
10.) For a Tick Control Program	-	-	35,000	-0-
11.) To increase lab contracts	-	-	(See Item 8)	140,000
12.) For energy research contracts in agriculture and homes	-	-	(See Item 9)	75,000
	<u>\$ 20,320,259</u>	<u>\$ 19,732,112</u>	<u>\$ 20,183,000</u>	<u>\$ 20,148,000</u>

AGENCY

DEPARTMENT OF BANKING AND FINANCE

Continuation:

- 1.) For one (1) Senior Examiner and two (2) Assistant Field Examiners

GOVERNOR'S
RECOMMENDATION

\$ 2,405,993

53,756

\$ 2,459,749

HOUSE
VERSION

\$ 2,387,577

53,756

\$ 2,441,333

SENATE
VERSION

\$ 2,387,577

53,756

\$ 2,441,333

CONFERENCE
COMMITTEE
VERSION

\$ 2,387,577

53,756

\$ 2,441,333

<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 "A" - Department of Community Affairs</u>				
Continuation:				
1.) To provide State funds to offset an expected decrease in Federal HUD 701 funds for the City/County Management Program in the Technical Assistance Activity	\$ 3,114,042	\$ 3,075,438	\$ 3,100,438	\$ 3,100,438
2.) To provide one (1) new position, a Coordinator and related operating expenses for the Georgia Downtown Development Program in the Planning and Programming Activity (Total Funds - \$30,518)	79,152	79,152	79,152	79,152
3.) To provide funds for Per Diem, Fees and Contracts in the Planning and Programming Activity to contract with all Area Planning and Development Commissions for the addition of a personnel management specialist in each region	20,518	-0-	20,518	20,518
	180,000	-0-	-0-	-0-
	<u>\$ 3,393,712</u>	<u>\$ 3,154,590</u>	<u>\$ 3,200,108</u>	<u>\$ 3,200,108</u>
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "B" - State Building Administration Board</u>				
Continuation:				
	\$ 117,501	112,745	\$ 117,501	\$ 117,501
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>Budget Unit "C" - State Crime Commission</u>				
Continuation:				
	\$ 538,610	\$ 526,315	\$ 526,315	\$ 526,315

AGENCY

OFFICE OF THE COMPTROLLER GENERAL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Continuation:				
1.) To provide continuation of the formerly federally-funded fire incident reporting system	\$ 4,319,279	\$ 4,182,155	\$ 4,207,155	\$ 4,207,155
2.) For microfilming of building plan review document	5,516	5,516	5,516	5,516
3.) For additional office space rental	23,000	23,000	23,000	23,000
	65,312	-0-	-0-	-0-
	<u>\$ 4,413,107</u>	<u>\$ 4,210,671</u>	<u>\$ 4,235,671</u>	<u>\$ 4,235,671</u>

AGENCY

DEPARTMENT OF DEFENSE

Continuation:

- 1.) For one (1) Natural Disaster Planner (Total Funds - \$20,372)
- 2.) For two (2) maintenance positions (Total Funds - \$22,900)
- 3.) To increase the Civil Air Patrol contract

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ 2,094,502	\$ 2,080,803	\$ 2,080,803	\$ 2,080,803
10,186	10,186	10,186	10,186
7,475	7,475	7,475	7,475
-	-	25,000	15,000
<u>\$ 2,112,163</u>	<u>\$ 2,098,464</u>	<u>\$ 2,123,464</u>	<u>\$ 2,113,464</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 EDUCATION</u>				
<u>Budget Unit "A" - Department of Education</u>				
Continuation: (Including \$75 million for Grants to Local Public Schools Systems For Educ. Purposes - Act 562 of 1979 Session in House Version)				
	\$1,018,970,741	\$1,081,257,196	\$1,006,257,196	\$1,081,279,096
1.) To provide a \$250 per unit increase in M&O (from \$1,700 to \$1,950)	12,157,750	(See Item 25)	(See Item 28)	(See Item 35)
2.) To provide two (2) positions and operating expenses for the implementation and operation of the new Capital Outlay Program	46,692	47,000	47,000	47,000
3.) To implement and administer a statewide basic skills plan for upper elementary and middle school grades	121,000	-0-	-0-	-0-
4.) Transfer three (3) federally-funded positions for the Georgia Library Information Network from Contracts to Personal Services (Federal Funds - \$43,338)	Yes	Yes	Yes	Yes
5.) To study the establishment of regional diagnostic centers and residential programs for severely handicapped children (Federal Funds - \$100,000)	25,000	25,000	25,000	25,000
6.) To provide two (2) positions and operating expenses for improved statewide coordination and leadership of the program for gifted students	50,000	-0-	50,000	50,000
7.) To improve transmission quality and reliability at ETV transmitting installations at Pembroke, Cochran, and Pelham (Total Funds - \$397,736)	198,868	198,868	198,868	198, 68
8.) For a warehouseman position and related operating expenses in the Quick Start Program	12,336	-0-	-0-	-0-
9.) To provide a 14.7% increase in M&O in area schools	752,979	(See Item 25)	(See Item 28)	(See Item 35)
10.) To provide twenty-nine (29) positions and operating expenses for new or expanded area schools	686,173	686,173	686,173	686,173
11.) To provide two (2) positions, operating expenses, and a computer at the new vocational facilities at Bainbridge Jr. College	42,900	42,900	42,900	42,900
12.) To provide forty-five (45) new supplements and twelve (12) supervisory positions for new comprehensive high school programs scheduled to open during F.Y.'81	529,694	529,694	529,694	529,694
13.) To provide grants to secondary vocational schools to assist in data collection for Federal reporting requirements (Federal Funds - \$130,690)	Yes	Yes	Yes	Yes
14.) To implement the on-the-job assessment portion of the Performance-Based Certification Program by adding thirty-seven (37) additional data collectors	814,000	814,000	814,000	814,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF EDUCATION "A" (Cont.)</u>				
15.) To provide additional staff development funds (\$36,000 for certification renewal programs and \$185,000 for beginning-teacher staff development)	\$ 221,000	\$ -0-	\$(See Item 27)	\$ -0-
16.) To provide for a teacher recruitment and placement coordinator	24,575	24,575	24,575	24,575
17.) To provide for two (2) positions and operating expenses for increased workload in teacher certification	27,757	27,757	27,757	27,757
18.) To increase travel by \$.15/ADA	-	155,535	155,535	155,535
19.) To fund eighteen (18) positions and operating expenses for expanded facilities at Albany Area Voc-Tech	-	425,900	425,900	425,900
20.) To increase Public Library M&O Grants from \$.40 to \$.45/capita	-	271,450	-0-	-0-
21.) To increase Public Library Materials Grants from \$.40 to \$.45/capita	-	271,450	-0-	-0-
22.) To increase school bus drivers salaries by an additional 2 1/2%	-	680,000	-0-	(Trans. to Sal. Sect.)
23.) To increase school lunch grants by one-half cent	-	740,000	605,000	740,000
24.) To provide a continuation of the fuel adjustment supplement funded in HB 1203	-	1,942,235	1,942,235	1,942,235
25.) To provide an 8.8% increase in Regular M&O and AVT School M&O	(See Items 1,9)	7,747,038	(See Item 28)	(See Item 35)
26.) To fund two (2) new positions and operating expenses at Coosa Valley AVT School	-	-	23,661	23,661
27.) For beginning-teacher staff development program	(See Item 15)	(See Item 15)	185,000	(See Item 15)
28.) To provide an increase of 19.6% in Regular M&O and AVT School M&O	(See Item 1,9)	(See Item 25)	17,229,020	(See Item 35)
29.) To reduce operations grants for Vocational Schools	-	-	(500,000)	(800,000)
30.) To expand SED services to 17- and 18-year-olds	-	-	1,500,000	1,500,000
31.) To remove funding for Section 5 teaching slots not expected to be filled in F.Y. 1981	-	-	(3,254,897)	(3,254,897)
32.) For increased funding for the High School Program to provide a Young Farmer advisor in Wayne County	-	-	19,400	19,400
33.) Lang.: Stating intent to maintain staffing level of Dist. Agricultural and Home Economics Offices	-	-	Yes	Yes
34.) Lang.: Designating use of Compensatory Education funds	Yes	No	Yes	Yes
35.) To provide a 5.9% increase in regular M&O and AVT school M&O	(See Items 1,9)	(See Item 25)	(See Item 28)	5,200,000
	<u>\$1,034,681,465</u>	<u>\$1,095,886,771</u>	<u>\$1,027,034,017</u>	<u>\$1,089,676,897</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 EDUCATION</u>				
<u>Budget Unit "B" - Institutions</u>				
Continuation:				
1.) To renovate three (3) buildings on the Vineville Campus at Georgia Academy for the Blind	\$ 10,624,732	\$ 10,490,598	\$ 10,490,598	\$ 10,490,598
2.) To fund two (2) positions and operating expenses at Georgia Academy for the Blind	58,500	58,500	58,500	58,500
3.) To fund two (2) positions and operating expenses at Ga. School for the Deaf	30,100	30,100	30,100	30,100
4.) To provide Capital Outlay planning funds at Georgia School for the Deaf	32,300	32,300	32,300	32,300
5.) To fund six (6) positions and operating expenses to operate the new Central Services Building at Atlanta Area School for the Deaf	52,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
6.) To replace one (1) vehicle at Atlanta Area School for the Deaf	149,000	149,000	149,000	149,000
7.) To replace auditory equipment at Atlanta Area School for the Deaf	7,500	7,500	7,500	7,500
8.) To improve outdoor physical education facilities at Atlanta Area School for the Deaf	37,800	37,800	37,800	37,800
9.) To fund two (2) positions at North Ga. Tech.-Voc. School (1 transferred from area school grant)	11,000	11,000	11,000	11,000
10.) To purchase additional equipment at North Ga. Tech.-Voc. School	36,160	36,160	36,160	36,160
11.) To provide planning funds for water system improvements at North Ga. Tech.-Voc. School	24,764	-0-	-0-	-0-
12.) To provide for renovation of the wastewater treatment plant at South Ga. Tech.-Voc. School	4,500	4,500	4,500	4,500
13.) To fund one (1) position and operating expenses at South Ga. Tech.-Voc. School	37,500	37,500	37,500	37,500
14.) To replace boiler, install dynamometer, and provide new dormitory ceilings at South Ga. Tech.-Voc. School	19,310	19,310	19,310	19,310
	43,090	43,090	43,090	43,090
	<u>\$ 11,168,256</u>	<u>\$ 10,957,358</u>	<u>\$ 10,957,358</u>	<u>\$ 10,957,358</u>

AGENCY

EMPLOYEES' RETIREMENT SYSTEM

Continuation:

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ -0-

\$ -0-

\$ -0-

\$ -0-

FORESTRY COMMISSION

Continuation:

- 1.) To provide for personnel reclassification
- 2.) For renovation and construction of forestry station buildings in Polk County

\$ 16,341,034
46,446

\$ 16,231,108
46,446

\$ 16,331,108
46,446

\$ 16,331,108
46,446

-
\$ 16,387,480

-
\$ 16,277,554

37,000
\$ 16,414,554

27,000
\$ 16,404,554

<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>				
Apparent Continuation:				
a.) To provide funds for the transfer of five (5) positions from the Department of Public Safety to the State Crime Laboratory's Implied Consent Unit	\$ 12,316,303	\$ 11,899,558	\$ 11,984,558	\$ 11,984,558
b.) Provide funds for eight (8) new positions in the Georgia Crime Information Center	139,042	139,042	139,042	139,042
c.) To reduce fourteen (14) sworn agent positions from the Georgia Crime Information Center	101,322	101,322	101,322	101,322
	(304,783)	(304,783)	(304,783)	(304,783)
Continuation:	\$ 12,251,884	\$ 11,835,139	\$ 11,920,139	\$ 11,920,139
1.) To provide funds for thirty-five (35) special agents, one (1) criminal intelligence analyst, two (2) clerical positions, the purchase of 19 new vehicles, increase for evidence purchased, equipment and related operating expenses	1,100,464	1,100,464	1,100,464	1,100,464
2.) To provide funds for equipment purchases in the Crime Laboratory (Total funds - \$60,000)	700	*	*	*
3.) To provide increased Telecommunication charges to incorporate the branch labs on the computer system with dedicated lines	23,000	*	*	*
4.) To provide funds for one (1) lab technician in the Toxicology Section of the State Crime Lab	12,635	-0-	-0-	-0-
5.) To provide funds in Per Diem, Fees and Contracts for a Career Criminal History file update \$90,000 and \$10,000 in Personal Services for overtime for existing staff and \$10,000 for the purchase of a facsimile transmission/reception equipment which would be able to send and receive fingerprints and pictures over regular telephone lines	110,000	110,000	110,000	110,000
	\$ 13,498,683	\$ 13,045,603	\$ 13,130,603	\$ 13,130,603

*In continuation

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

GEORGIA FRANCHISE PRACTICES COMMISSION

Continuation:

\$ -0-*

\$ -0-

\$ -0-

\$ -0-

* The Georgia Supreme Court has ruled the Georgia Franchise Practices Commission is unconstitutional

AGENCY

GEORGIA STATE FINANCING AND INVESTMENT COMMISSION

Continuation:

- 1.) To provide funds for telecommunication expense, purchase of open office furniture and equipment and initial moving costs for Twin Office Towers

GOVERNOR'S
RECOMMENDATION

\$ -0-

5,000,000

\$ 5,000,000

HOUSE
VERSION

\$ -0-

(See H.B.1203)

\$ -0-

SENATE
VERSION

\$ -0-

(See H.B.1203)

\$ -0-

CONFERENCE
COMMITTEE
VERSION

\$ -0-

(See H.B. 1203)

\$ -0-

AGENCY

OFFICE OF THE GOVERNOR

Budget Unit "A" - Governor's Office

Continuation:

- 1.) To add one (1) position in Fair Employment Practices
- 2.) To increase position count by one (1)

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ 3,662,182	\$ 3,662,182	\$ 3,662,182	\$ 3,662,182
15,000	-0-	(See Item 2)	(See Item 2)
(See Item 1)	(See Item 1)	Yes	Yes
<u>\$ 3,677,182</u>	<u>\$ 3,662,182</u>	<u>\$ 3,662,182</u>	<u>\$ 3,662,182</u>

OFFICE OF THE GOVERNOR

Budget Unit "B" - Office of Planning and Budget

Continuation:

- 1.) For additional Art Grants (Total Funds \$455,000)
- 2.) To increase Travel for increased involvement with the National Governors' Association
- 3.) To develop computer programming for the 1980 census (Total Funds - \$28,500)
- 4.) To provide matching funds for currently 100% federally funded conservation programs (Total Funds - \$2,396,500)
- 5.) To fund increased activities of the Postsecondary Education Committees and task forces
- 6.) To provide for the coordination of the State Facilities Energy Conservation Program

\$ 4,761,457	\$ 4,720,611	\$ 4,926,611	\$ 4,926,611
100,000	*	*	*
9,473	9,473	9,473	9,473
8,500	8,500	8,500	8,500
100,000	100,000	100,000	100,000
8,000	-0-	-0-	-0-
260,000	-0-	260,000	260,000
<u>\$ 5,247,430</u>	<u>\$ 4,838,584</u>	<u>\$ 5,304,584</u>	<u>\$ 5,304,584</u>

* \$200,000 included in continuation

AGENCY

GRANTS TO COUNTIES AND MUNICIPALITIES

Continuation:

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ 6,800,000

\$ 6,800,000

\$ 6,800,000

\$ 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 Operations</u>				
Continuation:	\$158,897,000	\$159,580,810	\$159,580,810	\$159,580,810
1.) To provide Capital Outlay funds for facilities modifications for the handicapped	107,900	107,900	107,900	107,900
2.) To provide State funds to meet the required match for Title III funds for social and nutrition services for the elderly	550,100	-0-	-0-	-0-
3.) To provide funding to conduct cancer research at Emory University	50,000	*	*	*
4.) For the supplantation of declining Physical Health 314"d" Federal funds	303,700	*	*	*
5.) To increase the Aid to Families with Dependent Children payment level from 75% to 85% of the standard of need	6,312,900	(See Item 7)	(See Item 7)	(See Item 7)
6.) To provide adoption supplements for seventy-five (75) additional placements	87,900	(See Item 8)	(See Item 8)	(See Item 8)
7.) To increase AFDC payment level to 85%	(See Item 5)	5,600,000	5,600,000	5,600,000
8.) To provide adoption supplements for 40 additional placements	(See Item 6)	47,000	47,000	47,000
9.) For a State-wide Fluoride Mouthrinse Program	-	55,000	55,000	55,000
10.) For the nutritional component of the Metabolic Screening Program	-	40,000	40,000	40,000
11.) For Child Care programs in the Appalachian Region	-	28,157	28,157	28,157
12.) For supplementation of VR Case Services funding for sheltered workshops	-	300,000	300,000	300,000
13.) For the Parents Anonymous Program	-	38,075	38,075	38,075
14.) For direct matching funds for the Georgia Council on Developmental Disabilities	-	80,000	-0-	-0-
15.) For the Radio for the Blind	-	105,000	105,000	105,000
16.) To eliminate District DFACS	-	(261,425)	(19,700)	-0-
17.) Language stating legislative intent that District DFACS be eliminated	-	Yes	No	No
18.) To adjust Personal Services throughout the budget unit	-	-	968,000	484,000
19.) To adjust Physical Health-Local Services Grants	-	-	132,000	132,000

* 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</u>				
<u>Budget Unit "A" - Departmental Operations (Cont.)</u>				
20.) To adjust budget for Warm Springs	\$ -	\$ -	\$ 1,105,000	\$ 1,105,000
21.) To adjust budget for travel	-	-	43,000	43,000
22.) For forty (40) additional homemaker positions	-	-	429,000	429,000
23.) For a 10% increase in all foster care rates	-	-	500,000	500,000
24.) For a stroke-prevention study	-	-	10,000	10,000
25.) For three child development outreach projects	-	-	19,700	19,700
26.) To increase Personal Services for Special Programs	-	-	20,000	37,000
27.) For a pilot program of Group Homes for Troubled Children	-	(In "C" Budget)	(In "C" Budget)	280,000
	<u>\$166,309,500</u>	<u>\$165,720,517</u>	<u>\$169,108,942</u>	<u>\$168,941,642</u>

DEPARTMENT OF HUMAN RESOURCES
Budget Unit "B" - State Health Planning and Development Agency
Continuation:

\$ 376,400	\$ 376,400	\$ 376,400	\$ 376,400
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<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 "C" - Community Mental Health/Mental Retardation,</u>				
<u>Youth Services and Institutions</u>				
Continuation:	\$214,962,352	\$213,093,429	\$213,093,429	\$213,113,429
1.) For additional equipment in patient care areas and administrative areas at Augusta Regional Hospital	15,801	11,631	11,631	11,631
2.) For Capital Outlay to meet fire code and handicapped access requirements at Augusta Regional Hospital	500,000	500,000	500,000	500,000
3.) For additional equipment at Atlanta Regional Hospital	6,430	6,430	6,430	6,430
4.) For additional equipment in patient care, maintenance, and support areas at Savannah Regional Hospital	10,930	8,000	8,000	8,000
5.) For Capital Outlay to renovate the Child and Adolescent Unit at Savannah Regional Hospital	125,000	-0-	125,000	-0-
6.) For additional medical equipment at West Central Regional Hospital	1,500	1,500	1,500	1,500
7.) For Capital Outlay to comply with fire code requirements at West Central Regional Hospital	600,000	600,000	600,000	600,000
8.) For two (2) mini-buses at Northwest Regional Hospital	17,000	(See H.B.1203)	(See H.B.1203)	(See H.B.1203)
9.) For planning funds for energy conservation modifications to the air conditioning system at Northwest Regional Hospital	14,000	14,000	14,000	14,000
10.) For additional equipment in patient care and housekeeping functions at Northwest Regional Hospital	10,290	9,570	9,570	9,570
11.) For equipment purchases to furnish the new 60-bed limited service hospital at Gracewood State School and Hospital	416,526	(See H.B.1203)	(See H.B.1203)	(See H.B.1203)
12.) For additional equipment in patient care, housekeeping, and engineering functions at Southwestern State Hospital	119,331	93,990	93,990	93,990
13.) For additional training equipment at the Georgia Retardation Center	575	575	575	575
14.) For Capital Outlay for energy conservation alterations to the air conditioning equipment at the Georgia Retardation Center	45,000	45,000	45,000	45,000
15.) For Capital Outlay to renovate the underground electrical distribution system at the Georgia Retardation Center	100,000	100,000	100,000	100,000
16.) For planning funds for an addition to the maintenance building at the Georgia Retardation Center	6,000	-0-	-0-	-0-
17.) For additional equipment in patient care, research, and other functions at G.M.H.I.	31,015	31,015	31,015	31,015
18.) For additional equipment in patient care, medical, maintenance, and support functions at Central State Hospital	94,596	94,596	94,596	94,596

<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>				
19.) For Capital Outlay for fire code modifications and renovations on the Powell Building at Central State Hospital	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
20.) For motor vehicle equipment in the Outdoor Therapeutic Program	6,500	6,500	6,500	6,500
21.) For an alcohol detoxification project in Atlanta/Fulton County	575,800	(See Item 28)	(See Item 35)	(See Item 42)
22.) To replace one-half of Federal grants (expiring June 30, 1980) at Athens and Macon Community Mental Health Centers	395,328	395,328	395,328	395,328
23.) To purchase additional equipment for State Youth Development Center	25,326	*	*	*
24.) To provide for fire code modifications at the Augusta and Atlanta Youth Development Centers	240,000	240,000	240,000	240,000
25.) For the purchase of equipment for the Regional Youth Development Centers	7,415	*	*	*
26.) For the purchase of equipment for Court Service	5,500	*	*	*
27.) To supplant LEAA grants that expire after F.Y. 1980, for four (4) positions and contractual monies in Contract Homes (\$186,701) and two (2) positions to continue community detention in Spalding and Clayton Counties (\$37,084)	223,785	223,785	223,785	223,785
28.) For Alcoholic Detox Centers in Fulton, Bibb and Muscogee Counties	(See Item 21)	613,250	(See Item 35)	(See Item 42)
29.) For one new group residence for Community Residential Services Program	-	45,000	-0-	45,000
30.) Language authorizing up-grading of attendants at Binion Bldg. at CSH from existing funds	-	-	Yes	Yes
31.) Funding (and authorizing language) for DHR to own and operate DeKalb and Chatham Detention Centers	-	-	1,602,900	(See Item 41)
32.) For expansion of the State RYDC in Athens	-	-	541,000	-0-
33.) For expansion of the Outdoor Therapeutic Program at Unicoi	-	-	110,000	60,000
34.) For additional security staff for the Med./Surg. facility at CSH	-	-	34,400	34,400
35.) For establishment of 16 detoxification centers in Georgia	(See Item 21)	(See Item 28)	2,904,488	(See Item 42)

*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>				
36.) To increase funding for Developmental Disabilities Chiefs	\$ -	\$ -	\$ 60,000	\$ 60,000
37.) To increase funds for Community Residential Services	-	-	270,000	135,000
38.) To reduce Personal Services at Augusta Regional to purchase a bus	-	-	Yes	Yes
39.) Language permitting use of Title XX funding	-	-	Yes	No
40.) Language authorizing service in catchment areas regardless of residency period	-	-	Yes	Yes
41.) Funding for State assumption of operation of DeKalb and/or Chatham YDC's in latter half of FY 1981	-	-	(See Item 31)	800,000
42.) For establishment of detox centers in Bibb, Chatham, Fulton, Laurens, Muscogee and Sumter Counties	(See Item 21)	(See Item 28)	(See Item 35)	1,200,000
43.) For a pilot program of Group Homes for Troubled Children	-	280,000	280,000	(Trans. to "A" Budget)
	<u>\$218,856,000</u>	<u>\$216,713,599</u>	<u>\$221,703,137</u>	<u>\$218,129,749</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 INDUSTRY AND TRADE</u>				
Continuation:				
1.) For one (1) new man power specialist position in the Industry Activity	\$ 7,921,605	\$ 7,687,787	\$ 7,776,855	\$ 7,739,355
2.) For an increase in equipment rental to lease/purchase a second word-processing machine (\$8,965) with a corresponding decrease in the Operation Research Activity for Personal Services (\$11,813) due to the abolition of one (1) clerical position	27,243	-0-	-0-	-0-
3.) To provide for a cost-of-living differential to employees in Georgia's foreign trade offices located in Tokyo and Brussels (\$88,306) and the State portion of the retirement system "buy-in" for the Director of the Brussels trade office (\$13,402)	(2,848)	(See Item 8)	(See Item 8)	(See Item 8)
4.) To provide Personal Services (\$29,340) and related Operating Expenses (\$24,400) for one (1) new position in the International Activity, a full-time trade representative in Toronto, Canada	101,708	-0-	101,708	(See Item 11)
5.) To provide Personal Services (\$92,201) and equipment (\$800) for eight (8) new security guard positions to enable the restrooms to stay open an additional six and one-half hours a day at all welcome centers	53,740	-0-	53,740	53,740
6.) To provide State financial assistance to local welcome centers located at Metter, Dalton, Soperton, and Andersonville	93,001	93,000	93,000	93,000
7.) To provide funds to the Tri-Rivers Waterway Development Association	20,000	*	*	*
8.) To purchase another word-processing machine (\$31,050) with a decrease in op. costs of \$11,813 through a reduction of one clerical position	25,000	(See Item 9)	25,000	(See Item 9)
9.) For waterway development in Georgia	(See Item 2)	19,237	19,237	19,237
10.) For promotion of Georgia Music Week	(See Item 7)	25,000	(See Item 7)	25,000
11.) For a cost-of-living differential for employees of Tokyo and Brussels trade offices	-	-	10,000	10,000
	(See Item 3)	-0-	(See Item 3)	88,306
	\$ 8,239,449	\$ 7,825,024	\$ 8,079,540	\$ 8,028,638

*In continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF LABOR</u>				
<u>Budget Unit "A" - Inspection Division</u>				
Continuation:				
1.) For three (3) positions and related expenses in the Inspection Division to allow for increased inspection coverage	\$ 605,373	\$ 600,841	\$ 600,841	\$ 600,841
	50,000	-0-	50,000	50,000
	<u>\$ 655,373</u>	<u>\$ 600,841</u>	<u>\$ 650,841</u>	<u>\$ 650,841</u>

<u>DEPARTMENT OF LABOR</u>				
<u>Budget Unit "B" - Basic Employment, W.I.N., Con. Svcs., C.E.T.A. and Unemployment Compensation</u>				
Continuation:				
	\$ 2,695,606	\$ 2,671,840	\$ 2,671,840	\$ 2,671,840

<u>DEPARTMENT OF LAW</u>				
Continuation:				
	\$ 3,459,915	\$ 3,462,514	\$ 3,462,514	\$ 3,462,514

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF MEDICAL ASSISTANCE</u>				
Continuation:	\$168,721,293	\$168,577,423	\$166,695,260	\$167,457,260
1.) To provide contract funds to develop reimbursement methodology for new services including Health Maintenance Organizations (Total Funds - \$125,000)	62,500	-0-	-0-	-0-
2.) To provide funds for additional claims reviews in dental, podiatry and physician services (Total Funds - \$26,000)	13,000	*	*	*
3.) For twenty-nine (29) positions and related costs for the first phase of a statewide system of alternatives to nursing home care (Total Funds - \$644,656)	220,163	-0-	220,163	220,163
4.) For six (6) additional positions to provide greater emphasis on recovery of funds from insurers and other sources to support the \$5 million increase budgeted in refunds and recoupments (Total Funds - \$181,179)	90,590	90,590	90,590	90,590
5.) To provide funds for updating of physician reimbursement rates and change in payment methodology (Total Funds - \$5,000,000)	1,662,000	(See Item 6)	1,662,000	(See Item 7)
6.) Language indicating legislative intent that Department correct inequities in physicians payments within existing benefit funding	(See Item 5)	Yes	No	No
7.) To provide funds for eliminating inequities in physician reimbursement rates	(See Item 5)	(See Item 6)	(See Item 5)	900,000
	<u>\$170,769,546</u>	<u>\$168,668,013</u>	<u>\$168,668,013</u>	<u>\$168,668,013</u>

*In continuation

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

(No Direct State Funds)

Governor's Apparent Continuation:

- a.) To provide other funding for six (6) CETA positions
- b.) To provide other funding for the Certified Public Manager program to replace I.P.A. grant

Continuation:

- 1.) For four (4) positions and operating expenses to provide a program of job-related promotional selection methods
- 2.) For two (2) positions to provide funding to process increased applications and ratings at Central State Hospital as a result of Federal court ruling in Kennedy vs. Crittendon
- 3.) For an additional data entry position to process applications as a result of Kennedy vs Crittendon
- 4.) For an operational analyst to develop administrative requirements for implementation and conversion of the Health Insurance Membership System
- 5.) For funds to development the Health Insurance Employee Membership System
- 6.) For one (1) new position to help reduce the backlog in processing health insurance refunds, claims and collections

Total Budget:
State Funds:

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

\$ 93,659,419	\$ 93,659,419	\$ 93,659,419	\$ 93,701,776
81,628	81,628	81,628	81,628
30,000	30,000	30,000	30,000
<u>\$ 93,771,047</u>	<u>\$ 93,771,047</u>	<u>\$ 93,771,047</u>	<u>\$ 93,813,404</u>
87,610	*	*	*
28,631	*	*	*
10,485	10,485	10,485	10,485
16,246	16,246	16,246	16,246
462,180	-0-	462,180	462,180
12,255	12,255	12,255	12,255
<u>\$ 94,388,454</u>	<u>\$ 93,810,033</u>	<u>\$ 94,272,213</u>	<u>\$ 94,314,570</u>
<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</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 NATURAL RESOURCES</u>				
Continuation:				
1.) To increase Capital Outlay - Heritage Trust	\$ 39,571,708	\$ 39,520,397	\$ 39,538,397	\$ 39,588,397
2.) To increase Motor Vehicle Equipment Purchases	750,000	100,000	100,000	100,000
3.) To increase Capital Outlay for new construction in Game and Fish Management	148,000	30,000	30,000	30,000
4.) To increase Capital Outlay for repairs and maintenance in Game and Fish Management	107,849	107,849	107,849	107,849
5.) To provide funding for an expanded program of land acquisition for Game Management purposes	99,550	99,550	99,550	99,550
6.) For Capital Outlay for new construction at State Parks and Historic Sites	500,000	200,000	500,000	500,000
7.) To increase Capital Outlay for repairs and maintenance at State Parks and Historic Sites	237,000	-0-	100,000	100,000
8.) To increase Capital Outlay for the purchase of Shop Stock at State Parks and Historic Sites	910,500	250,000	910,500	910,500
9.) To provide a 5½% across the board salary increase for Lake Lanier Islands Authority employees	50,000	50,000	50,000	50,000
10.) For increased funding for the Special Olympics Program	46,889	46,889	46,889	46,889
11.) For major repairs and maintenance at Elijah Clark State Park	-	28,000	28,000	28,000
12.) To increase Local Recreation Grants	-	100,000	-0-	-0-
13.) To transfer \$50,000 from Personal Services to Motor Vehicle Equipment Purchases	-	-	100,000	80,000
14.) To budget \$250,000 in agency funds for removal of trees damaged by pine beetles, and for reforestation and other expenses associated with parks and game reserves	-	-	Yes	Yes
15.) For initial State operation of the Little White House at Warm Springs	-	-	-	Yes
	\$ 42,421,496	\$ 40,532,685	\$ 41,611,185	\$ 41,769,473

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "A" - Department of Offender Rehabilitation

Continuation:

1.) To construct a warehouse at Milledgeville for food storage	\$ 81,627,197	\$ 81,389,398	\$ 81,389,398	\$ 81,389,398
2.) To construct a dining hall at West Georgia C.C.C.	560,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
3.) To reroof Montgomery C.I.	500,000	-0-	-0-	-0-
4.) For boiler replacement at Montgomery C.I. and Walker C.I.	130,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
5.) To provide lighting and a security fence for the new Savannah facility	150,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
6.) To construct a women's transitional center in the Atlanta area	212,500	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
7.) For Capital Outlay for minor projects at various institutions	300,000	-0-	-0-	-0-
8.) To provide for the opening and operation of the new Atlanta C.C.C. on Jan. 1, 1981, to include one hundred and sixty-three (163) positions	250,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
9.) To provide for the opening and operation of the new Savannah C.C.C. on Jan. 1, 1981, to include the addition of one hundred and thirteen (113) positions	1,624,713	1,435,000	1,435,000	1,435,000
10.) To fund one (1) additional diversion center in Savannah	1,557,224	1,145,000	1,145,000	1,145,000
11.) To fund nineteen (19) additional security positions systemwide	206,989	-	206,989	-0-
12.) To fund ten (10) additional positions for the General Administration and Support Services of the Central Office and to provide Per Diem for population projections	211,118	211,118	211,118	211,118
13.) To fund one (1) position at West Georgia C.C.C. to maintain health records	175,308	-0-	-0-	-0-
14.) To fund five (5) additional educational/vocational positions and equipment and supplies systemwide	10,677	10,677	10,677	10,677
15.) To fund four (4) additional food service managers and six(6) part-time supervisors for the cannery at Reidsville	209,284	209,284	209,284	209,284
16.) To fund one (1) water treatment plant supervisor at Georgia Industrial Institute (Alto)	79,242	(See Item 19)	(See Item 19)	(See Item 19)
17.) To replace Federal funding for one (1) vocational rehabilitation evaluator to work with disabled inmates at Washington C.I.	18,797	-0-	-0-	-0-
18.) To provide start-up funding for the new women's transitional center to include three (3) positions.	14,425	14,425	14,425	14,425
19.) For four food-service positions	75,000	-0-	-0-	-0-
	(See Item 15)	55,000	55,000	55,000

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "A" - Department of Offender Rehabilitation (Cont.)

20.) For a female transition center to replace Columbia House	-	-	\$ 565,000	\$ -0-
21.) For land acquisition at Ga. Ind. Inst.	-	-	17,000	17,000
22.) For ten (10) additional secretarial positions for the Probation Division	-	-	121,299	121,299
	<u>\$ 87,912,474</u>	<u>\$ 84,469,902</u>	<u>\$ 85,380,190</u>	<u>\$ 84,608,201</u>

DEPARTMENT OF OFFENDER REHABILITATION

Budget Unit "B" - Board of Pardons and Paroles

Continuation:

1.) To fund S.B. 253, for paying for the incarceration of parole violators	\$ 3,830,897	\$ 3,834,721	\$ 3,834,721	\$ 3,834,721
	54,750	*	*	*
	<u>\$ 3,885,647</u>	<u>\$ 3,834,721</u>	<u>\$ 3,834,721</u>	<u>\$ 3,834,721</u>

AGENCY

DEPARTMENT OF PUBLIC SAFETY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:				
a.) To provide for the transfer of five (5) positions from Driver Support to CBI, State Crime Laboratory's, Implied Consent Unit	\$ 38,382,611	\$ 38,706,797	\$ 37,707,197	\$ 38,317,197
b.) To provide five (5) additional positions in Field Operations	(139,042)	(139,042)	(139,042)	(139,042)
Continuation:	<u>75,000</u>	75,000	75,000	75,000
1.) To provide funds for eighteen (18) additional troopers and related vehicle and operating costs	\$ 38,318,569			
2.) To provide for additional motor vehicle expenses for increase in patrolling activity resulting from re-assigning specialist troops to enforcement duties	531,900	(See Item 7)	531,900	531,900
3.) To provide for a central repair and maintenance fund for the Georgia State Patrol Posts	152,000	152,000	152,000	152,000
4.) To provide G.P.O.S.T.C. funds to continue a voluntary training program for sheriffs and chiefs of police (Federally-funded in F.Y. 1979).	100,000	-0-	-0-	-0-
5.) To provide funds to reimburse expenses of newly elected sheriffs to attend a course of basic training	50,000	50,000	50,000	50,000
6.) To provide funds for hand gun control forms to be made available to all sheriff and police departments	67,000	67,000	67,000	67,000
7.) To provide funds for <u>ten</u> additional troopers and related vehicle and operating costs	20,000	-0-	-0-	-0-
8.) To convert 43 Driver License Typists to full-time	(See Item 1)	295,500	(See Item 1)	(See Item 1)
9.) To increase State funding for the Department of Highway Safety	-	-	19,977	19,977
	-	-	6,600	6,600
	<u>\$ 39,239,469</u>	<u>\$ 39,207,255</u>	<u>\$ 38,470,632</u>	<u>\$ 39,080,632</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

Continuation:

- 1.) To provide an approximately 8% increase in members' retirement benefits

\$ 10,390,072

\$ 10,385,435

\$ 10,385,435

\$ 10,385,435

-

980,000

980,000

980,000

\$ 10,390,072

\$ 11,365,435

\$ 11,365,435

\$ 11,365,435

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>PUBLIC SERVICE COMMISSION</u>				
Continuation:				
1.) To implement a computerized Transportation Licensing System	\$ 2,889,546	\$ 2,841,550	\$ 2,877,125	\$ 2,883,125*
	133,000	-0-	-0-	-0-
	<u>\$ 3,022,546</u>	<u>\$ 2,841,550</u>	<u>\$ 2,877,125</u>	<u>\$ 2,883,125</u>

*Includes one additional clerical position

<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>				
Apparent Continuation:				
a.) For three (3) new positions and related operating expenses for public relations in the Regents Central Office	\$418,946,946	\$418,965,283	\$418,965,283	\$418,965,283
b.) For increased S.R.E.B. Payments for nine (9) additional students and increased cost at four (4) institutions	86,700	-0-	-0-	-0-
c.) To increase Grants to Jr. Colleges to increase rate from \$716 per E.F.T. student to \$739 per E.F.T. student and to increase the number of E.F.T. students by 306	84,050	*	*	*
d.) To increase Capitation Contracts for Family Practice from \$10,000 per resident to \$12,000 per resident	399,186	*	*	*
Continuation:	164,000	*	*	*
	<u>\$419,680,882</u>			
1.) To provide funding for the Dean Rusk Center at the University of Georgia	175,000	175,000	175,000	175,000
2.) For implementation of the H.E.W. Desegregation Program	478,900	478,900	478,900	478,900
3.) For Capital Outlay for rehabilitation projects throughout the University System	2,000,000	500,000	3,000,000	3,000,000
4.) For repairs and maintenance to the deteriorating physical plant (\$10,000), additional laboratory and maintenance equipment (\$48,000) and a four-wheel drive vehicle (\$9,600) at the Marine Institute	67,600	67,600	67,600	67,600
5.) For one (1) electronic technician position for maintenance of all laboratory equipment at the Marine Institute	15,000	-0-	15,000	15,000
6.) For nine(9) new positions and related operating expenses for initial development of an Advanced Technology Center at Georgia Tech (Total Funds - \$260,000)	185,000	-0-	185,000	185,000
7.) For thirty (30) positions, operating expenses and equipment for a Georgia Radiation Therapy Center for the treatment of cancer patients scheduled to open October 30, 1980 (Total Funds - (\$498,659)	198,659	198,659	198,659	198,659
8.) For new Program Contracts for Family Practice to provide second-year funding for planning and developing a new residency program at Morehouse Medical School	150,000	150,000	150,000	150,000

*In continuation

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA (Cont.)</u>				
9.) For research in the School of Forestry	\$ -	\$ -	\$ 269,000	\$ 269,000
10.) Language designating \$74,000 of continuation funding for a junior college Program for the Deaf at Floyd Jr. College	-	-	Yes	No
11.) For architectural fees for dormitories and parking facilities	-	-	650,000	650,000
12.) For new program contracts for Family Practice for planning and developing a new Family Practice program at Mercer Medical School	-	-	150,000	150,000
13.) For irrigation equipment at N.W. Ga. Exp. Station	-	-	50,000	50,000
14.) To increase Personal Services in Education and General	-	-	1,515,500	-0-
15.) To increase Operating Expenses in Education and General	-	-	1,515,500	-0-
16.) To reflect a 10% increase in student fees	-	-	(6,700,000)	(6,700,000)
17.) Language designating \$125,000 of Capital Outlay appropriation for architectural and engineering planning for a Physical Education Complex at Georgia College	-	-	Yes	No
18.) To provide funds for community hospitals providing approved residency program (S.B. 487)	-	-	1,275,000	1,275,000
19.) To increase funding for Georgia Military College	-	-	-	100,000
	<u>\$422,951,041</u>	<u>\$420,535,442</u>	<u>\$421,960,442</u>	<u>\$419,029,442</u>

AGENCY

DEPARTMENT OF REVENUE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:				
a.) To purchase 1976 issue replacement tags and to commence production of 1983 issue tags	\$ 30,085,184	\$ 29,613,966	\$ 29,788,966	\$ 29,788,966
b.) To reduce staffing levels of Alcohol & Taxation by absorption into Field Audit Services with reduction of 24 positions and transfer certain law enforcement responsibilities to GBI	1,722,000	800,000	800,000	800,000
	(746,481)	(746,481)	(746,481)	(746,481)
Continuation:				
1.) For three (3) positions (one data transcriber, two clerks) due to increased workload in the Sales Tax area	<u>\$ 31,060,703</u>	<u>\$ 29,667,485</u>	<u>\$ 29,842,485</u>	<u>\$ 29,842,485</u>
2.) For implementation of computerized Motor Fuel Refund System	31,329	31,329	31,329	31,329
3.) For purchases and computer charges to enhance the Motor Vehicle Tag and Title Activity	69,175	69,175	69,175	69,175
4.) For equipment to reduce microfilm retrieval time	165,000	340,000	340,000	340,000
5.) For one (1) clerk position and related expenses in the income tax area	9,000	9,000	9,000	9,000
o.) For one (1) position and related expenses in the income tax accounts receivable area	10,071	10,071	10,071	10,071
	12,241	12,241	12,241	12,241
	<u>\$ 31,357,519</u>	<u>\$ 30,139,301</u>	<u>\$ 30,314,301</u>	<u>\$ 30,314,301</u>

AGENCY

OFFICE OF SECRETARY OF STATE
Budget Unit "A" - Secretary of State

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:	\$ 9,809,000	\$ 9,893,627	\$ 9,893,627	\$ 9,893,627
a.) To provide for the funding of the State Commission of Indian Affairs (Total funds - \$39,934)				
	34,448	-0-	-0-	-0-
Continuation:	\$ 9,843,448	\$ 9,893,627	\$ 9,893,627	\$ 9,893,627
1.) To provide for three (3) positions and associated operating expenses for the Corporations Division (two (2) Corporate Service Technicians and one (1) Senior Secretary), also includes the upgrading of the Deputy Assistant Corporation Commissioner and the reallocation of two current Corporate Service Technician positions				
	39,195	-0-	\$ 39,195	\$ 39,195
2.) To provide for one (1) additional Investigator, related operating expenses and funds for one (1) vehicle for Securities Regulation Division				
	24,778	(See Item 8)	24,778	24,778
3.) To provide funds for three (3) additional Investigator positions, three (3) vehicles, travel, equipment and various upgradings in Occupational Certification- Investigation Division				
	79,810	(See Item 8)	79,810	79,810
4.) To provide one (1) position for Vanishing Georgia Heritage Photography Program and related expenses in the Archives and Records Division				
	24,485	24,485	24,485	24,485
5.) To provide equipment funds to purchase a word processing unit for Archives and Records				
	7,500	7,500	7,500	7,500
6.) To provide funds for a computer feasibility study for an automated system of storage patterns and destruction schedules for the Archives Record Center				
	5,000	5,000	5,000	5,000
7.) To provide funds for Election Expenses				
		600,000	600,000	600,000
8.) To provide two additional positions and related expense in Occupational Certification and Securities Reg. Div.				
	(See Item 2&3)	45,000	(See Items 2,3)	(See Items 2,3)
9.) To fund H.B.1077 (Marijuana use by cancer victims)	-	-	30,000	30,000
10.) For two (2) additional investigators and related expense for the Board of Medical Examiners				
	-	-	-	45,000
	\$ 10,024,216	\$ 10,575,612	\$ 10,704,395	\$ 10,749,395

AGENCY

OFFICE OF SECRETARY OF STATE
Budget Unit "B" - Real Estate Commission

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Continuation:				
1.) To provide funds for three (3) positions (2 Investigators and one Senior Secretary) related operating expenses, and two (2) vehicles	\$ 697,887	\$ 689,560	\$ 689,560	\$ 689,560
2.) To provide funds for Computer Charges to allow the Real Estate Commission to join the State Examining Boards' Computerized Information System	48,702	48,702	48,702	48,702
3.) To provide funds for Statewide examinations	40,000	40,000	40,000	40,000
4.) For reduction in Per Diem, Fees and Contracts to be transferred to Regular Operating Expenses for Statewide examinations	65,865	65,865	65,865	65,865
	(40,000)	(40,000)	(40,000)	(40,000)
	<u>\$ 812,454</u>	<u>\$ 804,127</u>	<u>\$ 804,127</u>	<u>\$ 804,127</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

STATE SCHOLARSHIP COMMISSION

Continuation:

\$ 13,669,281

\$ 13,590,727

\$ 13,590,727

\$ 13,590,727

STATE SOIL AND WATER CONSERVATION COMMITTEE

Continuation:

- 1.) To provide funds for the basic operation of five (5) new conservation districts and Per Diem funds for the additional district Supervisor's
- 2.) To upgrade four (4) district program secretaries and to provide additional temporary clerical help
- 3.) Language authorizing operation of five(5) new conservation districts from existing funding

\$ 680,669

\$ 680,669

\$ 680,669

\$ 680,669

9,681

-0-

(See Item 3)

9,681

13,160

13,160

13,160

13,160

(See Item 1)

\$ 703,510

(See Item 1)

\$ 693,829

Yes

\$ 693,829

No

\$ 703,510

AGENCY

TEACHERS' RETIREMENT SYSTEM

Continuation:

- 1.) To provide for a 4-point increase in the retirement formula multiplier, raising it from 1.88 to 1.92
- 2.) To reduce the average salary factor used in computing retirement benefits from five years to three years
- 3.) To initiate microfilming of computer summaries and other data (Other Funds - \$25,000)
- 4.) To reduce the average salary factor used in computing retirement benefits from five years to two years

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$ 948,000	\$ 940,000	\$ 940,000	\$ 940,000
4,632,000	4,632,000	4,632,000	-0-
3,860,000	-0-	3,860,000	(See Item 4)
Yes	Yes	Yes	Yes
(See Item 2)	-	(See Item 2)	5,790,000
<u>\$ 9,440,000</u>	<u>\$ 5,572,000</u>	<u>\$ 9,432,000</u>	<u>\$ 6,730,000</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERRED
COMMITTEE
VERSION

DEPARTMENT OF TRANSPORTATION

Motor Fuel Continuation:	\$361,525,000	\$361,525,000	\$358,525,000	\$ 361,525,000
General Fund Continuation:	10,462,945	10,437,868	10,437,868	10,437,868
1.) For advanced construction of the Appalachian Highway System (Advanced Interstate Construction Payback Funds \$27,500,000)	Yes	Yes	Yes	Yes
2.) For Geodetic Survey	272,879	272,879	272,879	272,879
3.) For Capital Outlay - Paving State and Local Schools and State Institutions	750,000	750,000	750,000	750,000
4.) For Capital Outlay - Paving State Parks and Historic Sites	500,000	500,000	500,000	500,000
5.) For Capital Outlay - Airport Development	720,000	720,000	720,000	720,000
6.) For Capital Outlay - Airport Approach Aid	200,000	200,000	300,000	300,000
7.) For Mass Transit Grants	628,690	628,690	628,690	628,690
8.) For Capital Outlay - Airport Operational Improvements	1,000,000	1,000,000	1,000,000	1,000,000
9.) For Harbor Maintenance Payments	350,000	850,000	850,000	850,000
10.) For railroad grade separation project	-	-	2,800,000	2,800,000
11.) For railroad relocation project	-	-	200,000	200,000
	<u>\$376,409,514</u>	<u>\$376,884,437</u>	<u>\$376,984,437</u>	<u>\$379,984,437</u>

(CORRECTED)

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF VETERANS SERVICE</u>				
Apparent Continuation:				
a.) To require that veterans pay for a portion of the cost of their care	\$ 8,923,047	\$ 8,871,309	\$ 8,871,309	\$ 8,871,309
b.) To provide funding for a dry storage/food facility at Veterans Nursing Home - Augusta	(400,000)	(200,000)	(200,000)	-0-
c.) To provide funding for a block house - dirty laundry storage at Veterans Home and Nursing facility - Milledgeville	12,000	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
Continuation:	1,800	(See H.B.1203)	(See H.B.1203)	(See H.B. 1203)
	<u>\$ 8,536,847</u>			
1.) To provide funds for three (3) positions at Veterans Nursing Home - Augusta	30,000	30,000	30,000	30,000
2.) To perform feasibility study to determine the need for additional veterans nursing care facilities (Joint OPB - Vet. Serv.)	15,000	-0-	-0-	-0-
	<u>\$ 8,581,847</u>	<u>\$ 8,701,309</u>	<u>\$ 8,701,309</u>	<u>\$ 8,901,309</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

COST-OF-LIVING SALARY ADJUSTMENT

1.) For State employees, for the State to assume all but 0.5% of the employee retirement contribution (approximately 5%), an increase in lower pay grades to provide equalization of retirement assumption benefits and a 6% increase for employees that are not members of the Employees' Retirement System to be effective July 1, 1980. Funds for contributions to the Employees' Retirement System for an effective 5% increase in the retirement computation base for personnel employed as of July 1, 1980. Funds to assume 5% of the retirement contribution of Judges and District Attorneys, to be effective July 1, 1980	\$ 33,525,654	(See Item 4)	(See Item 5)	(See Item 8)
2.) To provide \$1,000 across-the-board increase for teachers and other instruction and support personnel, to be effective September 1, 1980. For an 8% increase for school bus drivers, to be effective July 1, 1980	55,996,832	(See Item 4)	(See Item 6)	(See Item 8)
3.) To provide an 8% salary increase for employees of the Board of Regents, to be effective September 1, 1980 for academic personnel and July 1, 1980 for non-academic personnel	25,735,272	(See Item 4)	(See Item 7)	(See Item 8)
4.) To provide an \$825 across-the-board cost-of-living increase for State employees and State officials, an 8% increase for University System personnel, an 8% increase for school teachers and other instructional and support personnel, and an 8% increase for school bus drivers; also provides initial funding for implementation of L-3 step on Merit Sys. pay scale	(See Items 1, 2 & 3)	124,400,000	(See Items 5,6,7)	(See Item 8)
5.) For State employees, for the State to assume all but 0.5% of the employee retirement contribution (approx. 5%), an increase in lower pay grades to provide equalization of retirement assumption benefits, a 3-1/2% on-scale salary increase, a 6% increase for employees that are not members of the Employees' Retirement System to be effective July 1, 1980, and implementation of the L-3 longevity step. Funds for contributions to the Employees' Retirement System for an effective 5% increase in the retirement computation base for personnel employed as of July 1, 1980. Funds to assume 5% of the retirement contribution of Judges and District Attorneys, to be effective July 1, 1980	(See Item 1)	(See Item 4)	55,200,000	(See Item 8)

AGENCY

COST-OF-LIVING SALARY ADJUSTMENT (Cont.)

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

6.) To provide an 11.5% on-scale increase for teachers and other instructional and support personnel, to be effective September 1, 1980. For an 11.5% increase for school bus drivers, to be effective July 1, 1980	(See Item 2)	(See Item 4)	80,000,000	(See Item 8)
7.) To provide an 11.5% salary increase for employees of the Board of Regents, to be effective September 1, 1980 for academic personnel and July 1, 1980 for non-academic personnel	(See Item 3)	(See Item 4)	41,000,000	(See Item 8)
8.) For State employees, for the State to assume all but 0.5% of the employee retirement and death benefit contribution (approx. 5%), an increase in lower pay grades to provide equalization of retirement assumption benefits, a 1-3/4% on-scale salary increase, an 8% increase for employees that are not members of the Employees' Retirement System to be effective July 1, 1980, and implementation of the L-3 longevity step; funds for contributions to the Employees' Retirement System for an effective 5% increase in the retirement computation base for personnel employed as of July 1, 1980; funds to assume 5% of the retirement contribution of Judges and District Attorneys, to be effective July 1, 1980; for teachers and other instructional and support personnel, a 9.75% on-scale increase to be effective September 1, 1980; for school bus drivers, a 12.25% increase to be effective July 1, 1980; and for Regents' personnel, a 9.75% salary increase, to be effective September 1, 1980 for academic personnel and July 1, 1980 for non-academic personnel.	<u>(See Items 1,2,3)</u> <u>\$115,257,758</u>	<u>(See Item 4)</u> <u>\$124,400,000</u>	<u>(See Items 5,6,7)</u> <u>\$176,200,000</u>	<u>146,900,000</u> <u>\$146,900,000</u>

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

TAX RELIEF

1.) To provide tax relief as authorized by H.B. 95 of the 1979 Session of the General Assembly.

\$ 75,000,000

**

\$ -0-

\$ **

TRAVEL REIMBURSEMENT ADJUSTMENT

1.) To increase the rate for mileage reimbursement from the present \$.15 per mile to \$.18 per mile

\$ 1,266,413

\$ 1,266,413

\$ 1,266,413

\$ 1,266,413

SPACE MANAGEMENT - RENTAL RATE INCREASES

1.) To provide funds for real estate rental increases for State agencies on Capitol Hill (Total Funds - \$1,517,533)

\$ 1,148,703

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* Included in continuation

** Included in continuation in Educ. Dept. budget

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

OTHER

1.) Delete language requiring State employees residing in
State-owned residences to pay for utilities

-

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Yes

Yes