

House Bill # 965COMPARATIVE SUMMARYS.F.Y. 1984 AMENDED GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Reserves	\$ 22,413,128	\$ 22,413,128	\$ 23,829,559	\$ 25,829,559
Amended Revenue Estimate	<u>3,935,000,000</u>	<u>3,935,000,000</u>	<u>3,935,000,000</u>	<u>3,935,000,000</u>
	\$3,957,413,128	\$3,957,413,128	\$3,958,829,559	\$3,960,829,559
Amended General Appropriations Act	<u>3,957,413,128</u>	<u>3,957,413,128</u>	<u>3,958,829,559</u>	<u>3,960,829,559</u>
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>-0-</u>

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>LEGISLATIVE BRANCH</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 15,983,297	\$ 15,983,297	\$ 15,983,297	\$ 15,983,297
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(66,727)*	-	-	-
TOTAL REDUCTION OF STATE FUNDS	(66,727)	-	-	-
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 15,916,570	15,983,297	15,983,297	15,983,297
<u>PROPOSED STATE FUND INCREASES</u>				
1.) For an increase in operations (\$285,000) and debt service for bonds for the renovation of the Old State Office Building (\$2,500,000)	2,785,000	215,000	215,000	215,000
TOTAL ADDITION OF STATE FUNDS	2,785,000	215,000	215,000	215,000
REVISED STATE APPROPRIATION	\$ 18,701,570	\$ 16,198,297	\$ 16,198,297	\$ 16,198,297
<u>DEPARTMENT OF AUDITS</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 6,083,562	\$ 6,083,562	\$ 6,083,562	\$ 6,083,562
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(44,965)*	-	-	-
2.) Cost of operations	-	(50,000)	(50,000)	(50,000)
TOTAL REDUCTION OF STATE FUNDS	(44,965)	(50,000)	(50,000)	(50,000)
REVISED STATE APPROPRIATION	\$ 6,038,597	\$ 6,033,562	\$ 6,033,562	\$ 6,033,562

* Not requested by Agency

AGENCY

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
SUPREME COURT			
EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 2,796,672	\$ 2,796,672	\$ 2,796,672
PROPOSED STATE FUND REDUCTIONS			
1.) Unemployment compensation and health insurance rate increase appropriations	(16,238)*	-0-	-0-
2.) To transfer real estate rental funds to Court of Appeals	-	(13,404)	(13,404)
TOTAL REDUCTION OF STATE FUNDS	<u>(16,238)</u>	<u>(13,404)</u>	<u>(13,404)</u>
REVISED STATE APPROPRIATION	\$ 2,780,434	\$ 2,783,268	\$ 2,783,268
UPERIOR COURTS			
EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 22,711,508	\$ 22,711,508	\$ 22,711,508
PROPOSED STATE FUND REDUCTIONS			
1.) Unemployment compensation and health insurance rate increase appropriations	(179,589)*	(61,508)	(61,508)
2.) To remove excess funding	-	-	(155,858)
TOTAL REDUCTION OF STATE FUNDS	<u>(179,589)</u>	<u>(61,508)</u>	<u>(217,366)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 22,531,919	\$ 22,650,000	\$ 22,494,142
PROPOSED STATE FUND INCREASES			
1.) 7% increase in operating expenses for the Sentence Review Panel	7,100	-0-	-0-
2.) For the newly created Appalachian Judicial Circuit	92,900	-0-	-0-
TOTAL ADDITION OF STATE FUNDS	<u>100,000</u>	<u>-0-</u>	<u>-0-</u>
REVISED STATE APPROPRIATION	\$ 22,631,919	\$ 22,650,000	\$ 22,494,142

* Not requested by Agency

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>COURT OF APPEALS</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 3,091,258	\$ 3,091,258	\$ 3,091,258	\$ 3,091,258
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(22,842)*	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	(22,842)	-0-	-0-	-0-
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 3,068,416	\$ 3,091,258	\$ 3,091,258	\$ 3,091,258
<u>PROPOSED STATE FUND INCREASES</u>				
1.) 1.4% increase in budgeted common object classes	43,197	-0-	-0-	-0-
2.) Transfer of real estate rental funds from Supreme Court	-	13,404	13,404	13,404
TOTAL ADDITION OF STATE FUNDS	43,197	13,404	13,404	13,404
REVISED STATE APPROPRIATION	\$ 3,111,613	\$ 3,104,662	\$ 3,104,662	\$ 3,104,662
<u>ADMINISTRATIVE OFFICE OF THE COURTS</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 718,842	\$ 718,842	\$ 718,842	\$ 718,842
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(5,560)*	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	(5,560)	-0-	-0-	-0-
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 713,282	\$ 718,842	\$ 718,842	\$ 718,842
<u>PROPOSED STATE FUND INCREASES</u>				
1.) 3.4% increase in budgeted common object classes	24,836	-0-	-0-	-0-
TOTAL ADDITION OF STATE FUNDS	24,836	-0-	-0-	-0-
REVISED STATE APPROPRIATION	\$ 738,118	\$ 718,842	\$ 718,842	\$ 718,842

* Not requested by agency

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>APPELLATE COURT REPORTS</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100
REVISED STATE APPROPRIATION	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100
 <u>JUDICIAL QUALIFICATIONS COMMISSION</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 50,471	\$ 50,471	\$ 50,471	\$ 50,471
<u>PROPOSED STATE FUND INCREASES</u>				
1.) For an executive director for the Commission	12,520	-0-	-0-	-0-
TOTAL ADDITION OF STATE FUNDS	<u>12,520</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
REVISED STATE APPROPRIATION	\$ 62,991	\$ 50,471	\$ 50,471	\$ 50,471
 <u>BOARD OF COURT REPORTING</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 16,870	\$ 16,870	\$ 16,870	\$ 16,870
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(195)*	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	<u>(195)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
REVISED STATE APPROPRIATION	\$ 16,675	\$ 16,870	\$ 16,870	\$ 16,870

* Not requested by Agency

<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>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 110,595	\$ 110,595	\$ 110,595	\$ 110,595
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(834)*	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	\$ (834)	-0-	-0-	-0-
REVISED STATE APPROPRIATION	\$ 109,761	\$ 110,595	\$ 110,595	\$ 110,595
<u>GEORGIA MAGISTRATE COURTS TRAINING COUNCIL</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ 15,060	\$ 15,060	\$ 15,060	\$ 15,060
REVISED STATE APPROPRIATION	\$ 15,060	\$ 15,060	\$ 15,060	\$ 15,060

* Not requested by Agency

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA JUDICIAL ADMINISTRATIVE DISTRICTS</u>				
<u>EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)</u>				
1.) Removal of language restricting each district to \$50,000	\$ 523,028 Yes (See Item 1.)	\$ 523,028 (See Item 2.) Yes	\$ 523,028 (See Item 2.) Yes	\$ 523,028 (See Item 2.) Yes
2.) Substitute new language				
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(4,779)*	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	<u>(4,779)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 518,249	\$ 523,028	\$ 523,028	\$ 523,028
<u>PROPOSED STATE FUND INCREASES</u>				
1.) 10.75% increase in budgeted common object classes	55,736	-0-	-0-	-0-
TOTAL ADDITION OF STATE FUNDS	<u>\$ 55,736</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
REVISED STATE APPROPRIATION	\$ 573,985	\$ 523,028	\$ 523,028	\$ 523,028

* Not requested by Agency

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

DEPARTMENT OF ADMINISTRATIVE SERVICES - Budget Unit "A"

EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)

\$ 30,004,051 \$ 30,004,051 \$ 30,004,051 \$ 30,004,051

PROPOSED STATE FUND REDUCTIONS

- 1.) Unemployment compensation and health insurance rate increase appropriations
- 2.) Personal Services
- 3.) Other common object classes
- 4.) Adjustment in funding for IBM 3081 lease purchase payments
- 5.) Direct Payments to the Georgia Building Authority for Operations (\$220,000); reduce agency funds - \$220,000
- 6.) Public Safety Officers Indemnity Funds

(161,846)	-0-	-0-	-0-
(9,000)	(182,000)	(182,000)	(182,000)
(80,189)	(80,189)	(80,189)	(80,189)
(130,000)	(130,000)	(130,000)	(130,000)
-0-	-0-	-0-	-0-
(392,000)	(392,000)	(392,000)	(392,000)
<u>(773,035)</u>	<u>(784,189)</u>	<u>(784,189)</u>	<u>(784,189)</u>

AMENDED STATE APPROPRIATION AFTER REDUCTIONS

\$ 29,231,016 \$ 29,219,862 \$ 29,219,862 \$ 29,219,862

PROPOSED STATE FUND INCREASES

- 1.) For initial development of a Statewide Budget Development System (Computer Charges - \$140,416; increase agency funds- (\$140,416)
- 2.) For the Unemployment Compensation Reserve
- 3.) For the Health Planning Review Board
- 4.) To complete internal demolition of State Office Building

-0-	-0-	-0-	-0-
11,468	11,468	11,468	11,468
65,810	65,810	65,810	65,810
-	-	-	100,000
<u>77,278</u>	<u>77,278</u>	<u>77,278</u>	<u>177,278</u>

REVISED STATE APPROPRIATION

\$ 29,308,294 \$ 29,297,140 \$ 29,297,140 \$ 29,397,140

DEPARTMENT OF ADMINISTRATIVE SERVICES

Budget Unit "B" - Georgia Building Authority

- 1.) To reflect increases in common object classes - \$202,200; increase agency funds - \$202,200

Yes

Yes

Yes

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF AGRICULTURE</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 25,778,646	\$ 25,778,646	\$ 25,778,646	\$ 25,778,646
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(160,941)	-0-	-0-	-0-
2.) Personal Services	(232,720)	(323,661)	(243,661)	(243,661)
3.) Other common object classes	(127,000)	(127,000)	(107,000)	(107,000)
4.) Market Bulletin Postage	(150,000)	(150,000)	(150,000)	(150,000)
5.) Athens Veterinary Laboratory Contract	(10,715)	(10,715)	(10,715)	(10,715)
6.) Tifton Veterinary Laboratory Contract	(19,800)	(19,800)	(19,800)	(19,800)
7.) Poultry Veterinary Diagnostic Laboratories Contract	(23,633)	(23,633)	(23,633)	(23,633)
8.) Veterinary Fees	(15,000)	(15,000)	(15,000)	(15,000)
9.) Indemnities	(7,000)	(7,000)	(7,000)	(7,000)
10.) Payments to Georgia Agrirama Development Authority	(6,420)	(6,420)	(6,420)	(6,420)
<u>TOTAL REDUCTION OF STATE FUNDS</u>	<u>(753,229)</u>	<u>(683,229)</u>	<u>(583,229)</u>	<u>(583,229)</u>
<u>AMENDED STATE APPROPRIATION AFTER REDUCTIONS</u>	\$ 25,025,417	\$ 25,095,417	\$ 25,195,417	\$ 25,195,417
<u>PROPOSED STATE FUND INCREASES</u>				
1.) For 1 position and related cost to administer functions of the State Structural Pest Control Commission	37,166	37,166	37,166	37,166
2.) To purchase Rabon for tick control	25,000	25,000	25,000	25,000
3.) For the purchase of 2 octane engines (Agency funds \$160,000)	Yes	Yes	Yes	Yes
4.) For improvements at Pelham Market	-	-	31,000	-0-
<u>TOTAL ADDITION OF STATE FUNDS</u>	<u>\$ 62,166</u>	<u>\$ 62,166</u>	<u>\$ 93,166</u>	<u>\$ 62,166</u>
<u>REVISED STATE APPROPRIATION</u>	\$ 25,087,583	\$ 25,157,583	\$ 25,288,583	\$ 25,257,583

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF BANKING AND FINANCE</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 3,509,287	\$ 3,509,287	\$ 3,509,287	\$ 3,509,287
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation appropriation	(200)	(200)	(200)	(200)
2.) Personal Services	(7,000)	(7,000)	(7,000)	(7,000)
TOTAL REDUCTION OF STATE FUNDS	(7,200)	(7,200)	(7,200)	(7,200)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 3,502,087	\$ 3,502,087	\$ 3,502,087	\$ 3,502,087
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	7,000	7,000	7,000	7,000
TOTAL ADDITION OF STATE FUNDS	7,000	7,000	7,000	7,000
REVISED STATE APPROPRIATION	\$ 3,509,087	\$ 3,509,087	\$ 3,509,087	\$ 3,509,087
<u>DEPARTMENT OF COMMUNITY AFFAIRS</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 4,795,360	\$ 4,795,360	\$ 4,795,360	\$ 4,795,360
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(32,148)	-0-	-0-	-0-
2.) Personal Services	(2,000)	(50,000)	(50,000)	(50,000)
3.) Other common object classes	(3,500)	(6,000)	(6,000)	(6,000)
4.) Agency fund increase	(17,568)	(17,568)	(17,568)	(17,568)
5.) Capital Felony Expense	(44,060)	(44,060)	(44,060)	(44,060)
6.) Economic Development Grants	(20,000)	(20,000)	(20,000)	(20,000)
7.) State Contracts with APDC's	(38,475)	(38,475)	(38,475)	(38,475)
TOTAL REDUCTION OF STATE FUNDS	(157,751)	\$ (176,103)	\$ (176,103)	\$ (176,103)
REVISED STATE APPROPRIATION	\$ 4,637,609	\$ 4,619,257	\$ 4,619,257	\$ 4,619,257

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF COMPTROLLER GENERAL</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 6,204,809	\$ 6,204,809	\$ 6,204,809	\$ 6,204,809
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(46,686)	(46,686)	(46,686)	(46,686)
2.) Personal Services	(184,744)	(184,744)	(184,744)	(184,744)
TOTAL REDUCTION OF STATE FUNDS	<u>(231,430)</u>	<u>(231,430)</u>	<u>(231,430)</u>	<u>(231,430)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 5,973,379	\$ 5,973,379	\$ 5,973,379	\$ 5,973,379
<u>PROPOSED STATE FUND INCREASES</u>				
1.) To fund initial development of Insurance Premium Tax Computer System	23,342	23,342	23,342	23,342
2.) For 6 positions to inspect new Mobile Home plants	13,185	13,185	13,185	13,185
3.) For 3 positions in Computer Operations for agent licensing	11,039	11,039	(See Item 4.)	(See Item 4.)
4.) For 6 positions in Computer Operations for agent licensing	<u>(See Item 3.)</u>	<u>(See Item 3.)</u>	<u>22,078</u>	<u>22,078</u>
TOTAL ADDITION OF STATE FUNDS	47,566	47,566	58,605	58,605
REVISED STATE APPROPRIATION	\$ 6,020,945	\$ 6,020,945	\$ 6,031,984	\$ 6,031,984

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF DEFENSE</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 3,037,439	\$ 3,037,439	\$ 3,037,439	\$ 3,037,439
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(21,783)	-0-	-0-	-0-
2.) Personal Services	(17,460)	(35,000)	(35,000)	(35,000)
3.) Other common object classes	(32,700)	(32,700)	(32,700)	(32,700)
4.) Civil Air Patrol	(1,200)	-0-	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	<u>(73,143)</u>	<u>(67,700)</u>	<u>(67,700)</u>	<u>(67,700)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 2,964,296	\$ 2,969,739	\$ 2,969,739	\$ 2,969,739
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	36,181	36,181	36,181	36,181
2.) Agency fund decrease	2,080	2,080	2,080	2,080
3.) Springfield Armory expansion contract	4,700	4,700	4,700	4,700
4.) Provide funding for vacant Assistant Adjutant General for the Air Guard	60,232	45,000	60,232	60,232
5.) Provide funding for new automobile	10,000	10,000	10,000	10,000
TOTAL ADDITION OF STATE FUNDS	<u>113,193</u>	<u>97,961</u>	<u>113,193</u>	<u>113,193</u>
REVISED STATE APPROPRIATION	\$ 3,077,489	\$ 3,067,700	\$ 3,082,932	\$ 3,082,932

AGENCY

DEPARTMENT OF EDUCATION

Budget Unit "A"

EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)

PROPOSED STATE FUND REDUCTIONS

- 1.) Unemployment compensation and health insurance rate increase appropriations
- 2.) Personal Services
- 3.) Other common object classes
NON-APEG GRANTS
- 4.) Severely Emotionally Disturbed
- 5.) Compensatory Education
- 6.) School Lunch (State)
- 7.) Staff Development
- 8.) Supervision and Assessment of Student and Beginning Teachers and Performance-Based Certification
- 9.) Cooperative Educational Service Agencies
- 10.) High School Program
- 11.) Area Vocational-Technical Schools
- 12.) Vocational Research and Curriculum
- 13.) Junior College Vocational Program
- 14.) Adult Education
- 15.) Public Library Materials
- 16.) Cash Grants for Capital Outlay
- 17.) To transfer funding for Board of Post-Secondary Vocational Education to Budget Unit "C"
- 18.) To reduce State funds for State operations with language defining common object classes to be reduced

TOTAL REDUCTION OF STATE FUNDS

AMENDED STATE APPROPRIATION AFTER REDUCTIONS

PROPOSED STATE FUND INCREASES

- 1.) Budgeted common object classes
- 2.) Reserve for Mid-Term adjustment
- 3.) For an increase in the Quick Start Grant

TOTAL ADDITION OF STATE FUNDS

REVISED STATE APPROPRIATION

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

	\$1,470,971,018	\$1,470,971,018	\$1,470,971,018	\$1,470,971,018
	(133,462)	-0-	-0-	-0-
	(15,213)	(225,000)	(225,000)	(225,000)
	(513,411)	(513,411)	(513,411)	(513,411)
	(435,735)	(359,410)	(359,410)	(359,410)
	(542,210)	(542,210)	(542,210)	(542,210)
	(25,000)	(25,000)	(25,000)	(25,000)
	(23,302)	(23,302)	(23,302)	(23,302)
	(60,156)	(60,156)	(60,156)	(60,156)
	(127,499)	(127,499)	(127,499)	(127,499)
	(716,247)	(716,247)	(716,247)	(716,247)
	(1,553,332)	(802,858)	(1,468,094)	(1,200,000)
	(125,000)	(125,000)	(125,000)	(125,000)
	(40,723)	(40,723)	(40,723)	(40,723)
	(35,816)	(35,816)	(35,816)	(35,816)
	(342,603)	(342,603)	(342,603)	(342,603)
	(50,000)	(50,000)	(50,000)	(50,000)
	-	(53,766)	(53,766)	(53,766)
	-	(350,000)	-0-	(150,000)
	(4,739,709)	(4,393,001)	(4,708,237)	(4,590,143)
	\$1,466,231,309	\$1,466,578,017	\$1,466,262,781	\$1,466,380,875
	65,800	75,800	75,800	75,800
	10,885,895	10,885,895	10,885,895	10,885,895
	315,236	-0-	315,236	260,000
	11,266,931	10,961,695	11,276,931	11,221,695
	\$1,477,498,240	\$1,477,539,712	\$1,477,539,712	\$1,477,602,570

<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"</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 15,926,099	\$ 15,926,099	\$ 15,926,099	\$ 15,926,099
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(113,120)	-0-	-0-	-0-
2.) Personal Services	(60,093)	(160,000)	(160,000)	(160,000)
3.) Other common object classes	(154,391)	(154,391)	(154,391)	(154,391)
TOTAL REDUCTION OF STATE FUNDS	(327,604)	(314,391)	(314,391)	(314,391)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 15,598,495	\$ 15,611,708	\$ 15,611,708	\$ 15,611,708
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	292,402	322,402	322,402	322,402
TOTAL ADDITION OF STATE FUNDS	292,402	322,402	322,402	322,402
REVISED STATE APPROPRIATION	\$ 15,890,897	\$ 15,934,110	\$ 15,934,110	\$ 15,934,110
 <u>DEPARTMENT OF EDUCATION</u>				
<u>Budget Unit "C"</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ -	\$ -0-	\$ -0-	\$ -0-
<u>PROPOSED STATE FUND INCREASES</u>				
1.) To transfer funding from Budget Unit "A"	-	53,766	53,766	53,766
TOTAL ADDITION OF STATE FUNDS	-	53,766	53,766	53,766
REVISED STATE APPROPRIATION	\$ -	\$ 53,766	\$ 53,766	\$ 53,766

AGENCY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>EMPLOYEES' RETIREMENT SYSTEM</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 8,342,714	\$ 8,342,714	\$ 8,342,714	\$ 8,342,714
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Deferral until FY 85 of the funding of an employer contribution rate increase of 1%	(8,342,714)	(8,342,714)	(8,342,714)	(8,342,714)
TOTAL REDUCTION OF STATE FUNDS	<u>(8,342,714)</u>	<u>(8,342,714)</u>	<u>(8,342,714)</u>	<u>(8,342,714)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ -0-	\$ -0-	\$ -0-	\$ -0-
<u>PROPOSED STATE FUND INCREASES</u>				
1.) 1.5% cost-of-living increase for all retirees effective January 1, 1984	425,000	(See Item 2.)	425,000	(See Item 3.)
2.) For 1.5% cost-of-living increase with maximum increase of \$10/month for all retirees presently eligible to receive COLAs, effective 1-1-84	(See Item 1.)	425,000	(See Item 1.)	(See Item 3.)
3.) For 1.5% cost-of-living increase with maximum increase of \$25/month, provided that the same limitation is placed on retirees in the Teachers' Retirement System, with Governor to decide legality.	(See Item 1.)	(See Item 2.)	(See Item 1.)	425,000
TOTAL ADDITION OF STATE FUNDS	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
REVISED STATE APPROPRIATION	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

<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>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 18,609,311	\$ 18,609,311	\$ 18,609,311	\$ 18,609,311
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(118,475)	(118,475)	(118,475)	(118,475)
2.) Other common object classes	(380,466)	(380,466)	(380,466)	(380,466)
TOTAL REDUCTION OF STATE FUNDS	<u>(498,941)</u>	<u>(498,941)</u>	<u>(498,941)</u>	<u>(498,941)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 18,110,370	\$ 18,110,370	\$ 18,110,370	\$ 18,110,370
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	2,500	2,500	2,500	2,500
TOTAL ADDITION OF STATE FUNDS	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
REVISED STATE APPROPRIATION	\$ 18,112,870	\$ 18,112,870	\$ 18,112,870	\$ 18,112,870
 <u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION</u>				
(No direct State Funds)				
EXISTING APPROPRIATION	\$ 1,149,151	\$ 1,149,151	\$ 1,149,151	\$ 1,149,151
State Funds	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "A"</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 4,494,526	\$ 4,494,526	\$ 4,494,526	\$ 4,494,526
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(23,702)	(23,000)	(23,000)	(23,000)
2.) Cost of operations	(54,735)	(54,735)	(54,735)	(54,735)
TOTAL REDUCTION OF STATE FUNDS	<u>(78,437)</u>	<u>(77,735)</u>	<u>(77,735)</u>	<u>(77,735)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 4,416,089	\$ 4,416,791	\$ 4,416,791	\$ 4,416,791
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	43,274	-0-	43,274	43,274
2.) Agency fund decrease	37,500	-0-	37,500	37,500
3.) To increase funding for Governor's Emergency Fund	-	115,000	115,000	115,000
4.) For avian influenza indemnification	-	-	-	100,000
TOTAL ADDITION OF STATE FUNDS	<u>80,774</u>	<u>115,000</u>	<u>195,774</u>	<u>295,774</u>
REVISED STATE APPROPRIATION	\$ 4,496,863	\$ 4,531,791	\$ 4,612,565	\$ 4,712,565

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "B" - Office of Planning and Budget</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 3,504,132	\$ 3,504,132	\$ 3,504,132	\$ 3,504,132
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(35,904)	(35,904)	(35,904)	(35,904)
2.) Personal Services	(64,042)	(64,042)	(64,042)	(64,042)
3.) Other common object classes	(34,594)	(34,594)	(34,594)	(34,594)
TOTAL REDUCTION OF STATE FUNDS	(134,540)	(134,540)	(134,540)	(134,540)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 3,369,592	\$ 3,369,592	\$ 3,369,592	\$ 3,369,592
<u>PROPOSED STATE FUND INCREASES</u>				
1.) For the conversion of OPB's Budget Preparation System to IBM (Computer Charges - \$40,000, Per Diem, Fees and Contracts-\$30,000)	70,000	70,000	70,000	70,000
2.) For increased telecommunications expense	-	-	-	5,000
TOTAL ADDITION OF STATE FUNDS	70,000	70,000	70,000	75,000
REVISED STATE APPROPRIATION	\$ 3,439,592	\$ 3,439,592	\$ 3,439,592	\$ 3,444,592
<u>OFFICE OF THE GOVERNOR</u>				
<u>Budget Unit "C" - Units Attached for Administrative Purposes Only</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 3,918,076	\$ 3,918,076	\$ 3,918,076	\$ 3,918,076
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(16,177)	(16,177)	(16,177)	(16,177)
2.) Personal Services	(26,950)	(26,950)	(26,950)	(26,950)
3.) Other common object classes	(38,203)	(38,203)	(33,156)	(33,156)
4.) Art Grants	(47,064)	(47,064)	(47,064)	(47,064)
5.) Minor object class transfers	-	-	-	Yes
TOTAL REDUCTION OF STATE FUNDS	(128,394)	(128,394)	(123,347)	(123,347)
REVISED STATE APPROPRIATION	\$ 3,789,682	\$ 3,789,682	\$ 3,794,729	\$ 3,794,729

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

GRANTS TO COUNTIES AND MUNICIPALITIES

EXISTING STATE FUND APPROPRIATION

1.) Defer fourth-quarter payment to July 1, 1984

REVISED STATE APPROPRIATION

\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000
<u>-</u>	<u>(1,700,000)</u>	<u>(1,700,000)</u>	<u>(1,700,000)</u>
\$ 6,800,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000

<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>				
<u>EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)</u>				
	\$ 260,567,173	\$260,567,173	\$260,567,173	\$260,567,173
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(2,046,709)	-0-	-0-	-0-
2.) Personal Services	(114,500)	(2,300,000)	(2,300,000)	(2,300,000)
3.) Other common object classes	(485,994)	(485,994)	(485,994)	(485,994)
4.) Grants: Public Health	(85,000)	(85,000)	(85,000)	(85,000)
To Counties for Social Services	(1,116,402)	(1,116,402)	(1,116,402)	(966,402)
5.) Contract with Macon-Bibb Hospital Authority	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
6.) Kidney Disease Benefits	(17,820)	-0-	(17,820)	(17,820)
7.) Case Services	(38,600)	(38,600)	(38,600)	(38,600)
8.) Agency fund increase	(3,319,986)	(3,319,986)	(2,919,986)	(2,919,986)
9.) To increase Child Development Contracts-Day Care by \$200,000 to reflect increased client fee receipts	-	Yes	Yes	Yes
10.) To reduce State funds for operations with language defining common object classes to be reduced	-	-	-	(200,000)
TOTAL REDUCTION OF STATE FUNDS	(8,725,011)	(8,845,982)	(8,463,802)	(8,513,802)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 251,842,162	\$251,721,191	\$252,103,371	\$252,053,371
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	2,000	2,000	102,000	102,000
2.) Grants for Local Services Benefits Payments	270,402	270,402	270,402	270,402
3.) AFDC roll growth	394,317	440,000	440,000	440,000
4.) Contract for basic health care for the homeless	-	10,000	10,000	35,000
5.) Troubled children's benefits (Southern Christian Home)	-	π	70,000	70,000 (Note A)
6.) Lang: authorizing rate increases in institutional foster care	-	-	-	Yes
TOTAL ADDITION OF STATE FUNDS	666,719	722,402	892,402	917,402
REVISED STATE APPROPRIATION	\$ 252,508,881	\$252,443,593	\$252,995,773	\$252,970,773

Note A: For 25 additional patient slots

<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>				
Budget Unit "B" - State Health Planning and Development Agency				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriation for health insurance rate increase)				
	\$ 471,419	\$ 471,419	\$ 471,419	\$ 471,419
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Health insurance rate increase appropriation	(5,200)	(5,200)	(5,200)	(5,200)
2.) Agency fund increase	(13,987)	(13,987)	(13,987)	(13,987)
TOTAL REDUCTION OF STATE FUNDS	<u>(19,187)</u>	<u>(19,187)</u>	<u>(19,187)</u>	<u>(19,187)</u>
REVISED STATE APPROPRIATION	\$ 452,232	\$ 452,232	\$ 452,232	\$ 452,232

<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>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriation for health insurance rate increase)	\$306,738,144	\$306,738,144	\$306,738,144	\$306,738,144
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Health insurance rate increase appropriation	(2,798,550)	-0-	-0-	-0-
2.) Personal Services	(1,982,227)	(4,243,777)	(4,343,777)	(4,780,777)
3.) Other common object classes	(300,458)	(300,458)	(300,458)	(300,458)
4.) Net Agency Fund increase	(1,507,083)	(1,507,083)	(1,507,083)	(1,507,083)
5.) Federal Block Grant increases	(8,070,198)	(8,070,198)	(8,070,198)	(8,070,198)
6.) Grants to County-Owned Detention Centers	(177,251)	(177,251)	(177,251)	(177,251)
7.) Authority Lease Rental reductions	(2,933,185)	(2,933,185)	(2,933,185)	(2,933,185)
8.) Increased Medicare (XVIII) funds at Augusta Regional, N.W. Regional, and West Central Georgia Regional Hospitals	-	(205,000)	(155,000)	-0-
9.) Increased Medicaid (XIX) funds at Central State, N.W. Regional, S.W. Regional and Georgia Retardation Center	-	(332,000)	(282,000)	(Gov.'s Position) -0-
10.) To increase Title XVIII (Medicare) income at the institutions by \$597,349 in order to supplant State funds, and to increase Community MH/MR Services by \$530,369 and other object classes by \$66,930, AS REQUESTED BY DHR	-	-	-	(Gov.'s Position) -0-
<u>TOTAL REDUCTION OF STATE FUNDS</u>	<u>(17,768,952)</u>	<u>(17,768,952)</u>	<u>(17,768,952)</u>	<u>Yes</u> <u>(17,768,952)</u>
<u>AMENDED STATE APPROPRIATION AFTER REDUCTIONS</u>	\$288,969,192	\$288,969,192	\$288,969,192	\$288,969,192
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	394,303	478,303	478,303	478,303
2.) For the Foster Grandparent Program	-	5,000	5,000	16,000
<u>TOTAL ADDITION OF STATE FUNDS</u>	<u>394,303</u>	<u>483,303</u>	<u>483,303</u>	<u>494,303</u>
<u>PROPOSED STATE FUND EXPENDITURE RECLASSIFICATION</u>				
1.) To transfer \$6,720 from Motor Vehicle Equipment Purchases to Equipment Purchases at Northwest Regional Hospital	Yes	Yes	Yes	Yes
<u>REVISED STATE APPROPRIATION</u>	\$289,363,495	\$289,452,495	\$289,452,495	\$289,463,495

AGENCY

DEPARTMENT OF INDUSTRY AND TRADE

EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

\$ 9,380,893 \$ 9,380,893 \$ 9,380,893 \$ 9,380,893

PROPOSED STATE FUND REDUCTIONS

- 1.) Unemployment compensation and health insurance rate increase appropriations
- 2.) Personal Services
- 3.) Other common object classes
- 4.) Advertising
- 5.) Georgia World Congress Center - Operating Expenses

(35,304)
(34,900)
(29,250)
(243,543)
(15,000)
(357,997)

-0-
(70,204)
(29,250)
(243,543)
(15,000)
(357,997)

-0-
(70,204)
(29,250)
(243,543)
(15,000)
(357,997)

-0-
(70,204)
(29,250)
(243,543)
(15,000)
(357,997)

TOTAL REDUCTION OF STATE FUNDS

\$ 9,022,896

\$ 9,022,896

\$ 9,022,896

\$ 9,022,896

AMENDED STATE APPROPRIATION AFTER REDUCTIONS

PROPOSED STATE FUND INCREASES

- 1.) Budgeted common object classes (economic development initiatives)

95,300
95,300

95,300
95,300

95,300
95,300

95,300
95,300

TOTAL ADDITION OF STATE FUNDS

REVISED STATE APPROPRIATION

\$ 9,118,196

\$ 9,118,196

\$ 9,118,196

\$ 9,118,196

GOVERNOR'S REVISED RECOMMENDATION

- 1.) To reflect increased receipts from Georgia Ports Authority

(500,000)
\$ 8,618,196

(500,000)
\$ 8,618,196

(500,000)
\$ 8,618,196

(500,000)
\$ 8,618,196

AGENCY

DEPARTMENT OF LABOR
Budget Unit "A"

EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase)

PROPOSED STATE FUND REDUCTIONS

- 1.) Health insurance rate increase appropriations
 - 2.) Personal Services
 - 3.) Other common object classes
- TOTAL REDUCTION OF STATE FUNDS

REVISED STATE APPROPRIATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 811,590	\$ 811,590	\$ 811,590	\$ 811,590
	(5,910)	(5,910)	(5,910)	(5,910)
	(21,790)	(21,790)	(21,790)	(21,790)
	(2,380)	(2,380)	(2,380)	(2,380)
	<u>(30,080)</u>	<u>(30,080)</u>	<u>(30,080)</u>	<u>(30,080)</u>
	\$ 781,510	\$ 781,510	\$ 781,510	\$ 781,510

DEPARTMENT OF LABOR
Budget Unit "B"

EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase in B budget and unemployment compensation in A and B budgets)

PROPOSED STATE FUND REDUCTIONS

- 1.) Unemployment compensation and health insurance rate increase appropriations
 - 2.) Personal Services
 - 3.) Other common object classes
- TOTAL REDUCTION OF STATE FUNDS

AMENDED STATE APPROPRIATION AFTER REDUCTIONS

	\$ 3,488,265	\$ 3,488,265	\$ 3,488,265	\$ 3,488,265
	(120,110)	(120,110)	(120,110)	(120,110)
	(68,050)	(68,050)	(68,050)	(68,050)
	(5,011)	(5,011)	(5,011)	(5,011)
	<u>(193,171)</u>	<u>(193,171)</u>	<u>(193,171)</u>	<u>(193,171)</u>
	\$ 3,295,094	\$ 3,295,094	\$ 3,295,094	\$ 3,295,094

PROPOSED STATE FUND INCREASES

- 1.) Addition to the WIN program of \$1,245,466, the Federal share being \$1,120,919
- 2.) To create separate activity for WIN Program
- 3.) To create new activity for Job Partnership Training Act (\$5,590,496 - Federal)

TOTAL ADDITION OF STATE FUNDS

REVISED STATE APPROPRIATION

	124,547	124,547	124,547	124,547
	-	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	<u>124,547</u>	<u>124,547</u>	<u>124,547</u>	<u>124,547</u>
	\$ 3,419,641	\$ 3,419,641	\$ 3,419,641	\$ 3,419,641

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF LAW</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 4,732,732	\$ 4,732,732	\$ 4,732,732	\$ 4,732,732
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(30,641)	-0-	-0-	-0-
2.) Personal Services	(23,500)	(54,141)	(54,141)	(54,141)
3.) Other common object classes	(47,000)	(47,000)	(47,000)	(47,000)
TOTAL REDUCTION OF STATE FUNDS	<u>(101,141)</u>	<u>(101,141)</u>	<u>(101,141)</u>	<u>(101,141)</u>
REVISED STATE APPROPRIATION	\$ 4,631,591	\$ 4,631,591	\$ 4,631,591	\$ 4,631,591

<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>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$218,976,347	\$218,976,347	\$218,976,347	\$218,976,347
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(29,684)	(29,684)	(29,684)	(29,684)
2.) Other common object classes	(63,585)	(63,585)	(63,585)	(63,585)
3.) Audit Contracts	(88,496)	(88,496)	(88,496)	(88,496)
TOTAL REDUCTION OF STATE FUNDS	<u>(181,765)</u>	<u>(181,765)</u>	<u>(181,765)</u>	<u>(181,765)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$218,794,582	\$218,794,582	\$218,794,582	\$218,794,582
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	45,250	45,250	45,250	45,250
2.) Object class transfer to accommodate \$650,400 projected overrun in computer charges	-	Yes	Yes	Yes
TOTAL ADDITION OF STATE FUNDS	<u>45,250</u>	<u>45,250</u>	<u>45,250</u>	<u>45,250</u>
REVISED STATE APPROPRIATION	\$218,839,832	\$218,839,832	\$218,839,832	\$218,839,832
<u>MERIT SYSTEM OF PERSONNEL ADMINISTRATION</u>				
<u>EXISTING APPROPRIATION</u>	\$185,555,354	\$185,555,354	\$185,555,354	\$185,555,354
<u>PROPOSED INCREASES</u>				
1.) Budgeted common object classes	55,677	(See Item 2.)	(See Item 2.)	(See Item 2.)
2.) To fund computer charge increase from budgeted common object classes	(See Item 1.)	Yes	Yes	Yes
3.) Language limiting assessment rate to \$103.50/ budgeted position	-	Yes	Yes	Yes
TOTAL ADDITION OF STATE FUNDS	<u>55,677</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
REVISED APPROPRIATION	\$185,611,031	\$185,555,354	\$185,555,354	\$185,555,354
TOTAL STATE FUNDS	-0-	-0-	-0-	-0-

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF NATURAL RESOURCES</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 49,669,281	\$ 49,669,281	\$ 49,669,281	\$ 49,669,281
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(341,854)	(81,854)	(81,854)	(81,854)
2.) Other common object classes	(513,500)	(513,500)	(513,500)	(513,500)
3.) Agency fund increase	(394,500)	(394,500)	(394,500)	(394,500)
4.) Authority Lease Rentals	(520,000)	(520,000)	(520,000)	(520,000)
5.) Cost of Merchandise for Resale	(50,000)	(50,000)	(50,000)	(50,000)
6.) Capital Outlay - Repairs and Maintenance	(136,300)	(136,300)	(136,300)	(136,300)
7.) Capital Outlay - Shop Stock	(50,000)	(50,000)	(50,000)	(50,000)
8.) Capital Outlay - User Fee Enhancements	(157,200)	(157,200)	(157,200)	(157,200)
9.) Capital Outlay - Consolidated Maintenance	(30,000)	(30,000)	(30,000)	(30,000)
10.) Payments to Lake Lanier Islands Development Authority	(15,300)	(15,300)	(15,300)	(15,300)
TOTAL REDUCTION OF STATE FUNDS	(2,208,654)	(1,948,654)	(1,948,654)	(1,948,654)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 47,460,627	\$ 47,720,627	\$ 47,720,627	\$ 47,720,627
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	260,000	-0-	-0-	-0-
2.) Minor object class transfers	-	-	-	Yes
TOTAL ADDITION OF STATE FUNDS	260,000	-0-	-0-	-0-
REVISED STATE APPROPRIATION	\$ 47,720,627	\$ 47,720,627	\$ 47,720,627	\$ 47,720,627

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "A" - Departmental Operations</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 22,707,733	\$ 22,707,733	\$ 22,707,733	\$ 22,707,733
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(83,723)	(83,723)	(83,723)	(83,733)
2.) Other common object classes	(85,000)	(85,000)	(85,000)	(85,000)
3.) Grants for County Workcamp Construction	(90,000)	(90,000)	(90,000)	(90,000)
4.) County Subsidy for Jails	(912,500)	(200,000)	(200,000)	(200,000)
5.) Excess funding in County Subsidy object class	-	(500,000)	(500,000)	(500,000)
TOTAL REDUCTION OF STATE FUNDS	<u>(1,171,223)</u>	<u>(958,723)</u>	<u>(958,723)</u>	<u>(958,723)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 21,536,510	\$ 21,749,010	\$ 21,749,010	\$ 21,749,010
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	122,000	122,000	122,000	322,000
2.) Computer Charges for the implementation of H.B. 505, and increased workload due to the assumption of Fulton and DeKalb Counties probation systems	156,158	156,158	156,158	156,158
3.) Per Diem, Fees, and Contracts for the Board of Offender Rehabilitation (\$18,000), and to increase the University of Georgia Legal Services Contract (\$15,131)	33,131	33,131	33,131	33,131
4.) Court Costs for the Special Monitor (\$70,000) and other inmate suits (\$70,000)	140,000	140,000	140,000	140,000
5.) Funding for the County Subsidy/Jail Subsidy programs	212,500	-0-	-0-	-0-
6.) To add one Fire Chief and one Investigator position to Central Office Budget	-	Yes	Yes	Yes
TOTAL ADDITION OF STATE FUNDS	<u>663,789</u>	<u>451,289</u>	<u>451,289</u>	<u>651,289</u>
REVISED STATE APPROPRIATION	\$ 22,200,299	\$ 22,200,299	\$ 22,200,299	\$ 22,400,299

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "B" - Correctional Institutions, Transition Centers, and Support</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$119,852,429	\$119,852,429	\$119,852,429	\$119,852,429
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(845,493)	-0-	-0-	-0-
2.) Personal Services	(380,134)	(1,225,627)	(1,225,627)	(1,225,627)
3.) Payments to Jails for State Prisoner Medical Costs	(200,000)	(200,000)	(200,000)	(200,000)
TOTAL REDUCTION OF STATE FUNDS	<u>(1,425,627)</u>	<u>(1,425,627)</u>	<u>(1,425,627)</u>	<u>(1,425,627)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$118,426,802	\$118,426,802	\$118,426,802	\$118,426,802
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	514,762	514,762	514,762	514,762
2.) Health Service Purchases (includes \$50,000 for State Prisoners in Jails)	355,000	355,000	355,000	355,000
3.) Payments to Central State Hospital for Utilities	100,000	100,000	100,000	100,000
4.) Inmate Release Fund	286,304	286,304	286,304	286,304
5.) 133 positions and related operating expenses, 4 vehicles (\$30,000), Equipment Purchases (\$79,943), and Per Diem, Fees, and Contracts (\$55,000) at Georgia State Prison for Guthrie suit compliance	757,779	1,000,000	1,000,000	1,000,000
6.) Language authorizing surplus funds in the Georgia Building Authority (Penal) to be utilized in the renovation of Georgia State Prison	Yes	Yes	Yes	Yes
7.) For food supplies at the institutions	-	178,579	278,579	278,579
8.) For capital outlay projects at the Georgia State Prison and Rogers Correctional Institution complex	-	-	-	400,000
9.) Minor object class transfers to correct misclassifications	-	-	-	Yes
TOTAL ADDITION OF STATE FUNDS	<u>2,013,845</u>	<u>2,434,645</u>	<u>2,534,645</u>	<u>2,934,645</u>
REVISED STATE APPROPRIATION	\$120,440,647	\$120,861,447	\$120,961,447	\$121,361,447
<u>GOVERNOR'S REVISED RECOMMENDATION</u>				
1.) For additional Health Services Purchases	375,000	375,000	375,000	375,000
	<u>\$120,815,647</u>	<u>\$121,236,447</u>	<u>\$121,336,447</u>	<u>\$121,736,447</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "C" - State Board of Pardons and Paroles</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 9,109,733	\$ 9,109,733	\$ 9,109,733	\$ 9,109,733
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(63,969)	(63,969)	(63,969)	(63,969)
TOTAL REDUCTION OF STATE FUNDS	(63,969)	(63,969)	(63,969)	(63,969)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 9,045,764	\$ 9,045,764	\$ 9,045,764	\$ 9,045,764
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	402,318	402,318	402,318	402,318
2.) County Subsidy for Jails	25,250	25,250	25,250	25,250
3.) Minor object class transfers	-	-	-	Yes
TOTAL ADDITION OF STATE FUNDS	427,568	427,568	427,568	427,568
REVISED STATE APPROPRIATION	\$ 9,473,332	\$ 9,473,332	\$ 9,473,332	\$ 9,473,332

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "E" - Probation Field Operations</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 19,972,307	\$ 19,972,307	\$ 19,972,307	\$ 19,972,307
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(144,729)	(144,729)	(144,729)	(144,729)
2.) Other common object classes	(30,000)	(30,000)	(30,000)	(30,000)
3.) Agency fund increase (transfer of surplus funds appropriated for the construction of Metro CI and Coastal CI from GSFIC to Probation Operations Activity)	(501,431)	(501,431)	-0-	-0-
4.) Capital Outlay for the construction of the Savannah Diversion Center due to delays in site acquisition	(240,000)	(140,000)	(140,000)	(140,000)
5.) To remove funding for operation of the Columbus Diversion Center in S.F.Y. 1984	-	(320,800)	(320,800)	(320,800)
<u>TOTAL REDUCTION OF STATE FUNDS</u>	<u>(916,160)</u>	<u>(1,136,960)</u>	<u>(635,529)</u>	<u>(635,529)</u>
<u>AMENDED STATE APPROPRIATION AFTER REDUCTIONS</u>	\$ 19,056,147	\$ 18,835,347	\$ 19,336,778	\$ 19,336,778
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Grants for Independent Probation Systems (Fulton and DeKalb Counties)	333,100	333,100	333,100	333,100
2.) Personal Services	-	-	500,000	203,000
3.) Minor object class transfers	-	-	-	-
<u>TOTAL ADDITION OF STATE FUNDS</u>	<u>333,100</u>	<u>333,100</u>	<u>833,100</u>	<u>536,100</u>
<u>REVISED STATE APPROPRIATION</u>	\$ 19,389,247	\$ 19,168,447	\$ 20,169,878	\$ 19,872,878

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 56,493,165	\$ 56,493,165	\$ 56,493,165	\$ 56,493,165
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(340,956)	(340,956)	(340,956)	(340,956)
2.) Other common object classes	(225,573)	(225,573)	(225,573)	(225,573)
3.) Agency fund increase	(12,539)	(12,539)	(12,539)	(12,539)
4.) Delay purchasing approximately 175 vehicles	(1,520,402)	(1,520,402)	(1,520,402)	(1,520,402)
TOTAL REDUCTION OF STATE FUNDS	<u>(2,099,470)</u>	<u>(2,099,470)</u>	<u>(2,099,470)</u>	<u>(2,099,470)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 54,393,695	\$ 54,393,695	\$ 54,393,695	\$ 54,393,695
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	129,418	129,418	129,418	129,418
2.) For alcohol and drug awareness program for Georgia high schools	14,800	14,800	14,800	14,800
3.) To initiate the National Professional Qualifications System for fire service personnel	15,000	15,000	15,000	15,000
TOTAL ADDITION OF STATE FUNDS	<u>159,218</u>	<u>159,218</u>	<u>159,218</u>	<u>159,218</u>
REVISED STATE APPROPRIATION	\$ 54,552,913	\$ 54,552,913	\$ 54,552,913	\$ 54,552,913

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 11,991,350	\$ 11,991,350	\$ 11,991,350	\$ 11,991,350
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Payments to Employees' Retirement System	(5,197)	(5,197)	(5,197)	(5,197)
TOTAL REDUCTION OF STATE FUNDS	<u>(5,197)</u>	<u>(5,197)</u>	<u>(5,197)</u>	<u>(5,197)</u>
REVISED STATE APPROPRIATION	\$ 11,986,153	\$ 11,986,153	\$ 11,986,153	\$ 11,986,153
 <u>PUBLIC SERVICE COMMISSION</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 4,272,378	\$ 4,272,378	\$ 4,272,378	\$ 4,272,378
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(30,462)	(30,462)	(30,462)	(30,462)
2.) Personal Services	(48,000)	(48,000)	(48,000)	(48,000)
3.) Other common object classes	(40,348)	(40,348)	(40,348)	(40,348)
TOTAL REDUCTION OF STATE FUNDS	<u>(118,810)</u>	<u>(118,810)</u>	<u>(118,810)</u>	<u>(118,810)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 4,153,568	\$ 4,153,568	\$ 4,153,568	\$ 4,153,568
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	3,510	3,510	3,510	3,510
2.) Per diem, Fees, and Contracts for the Southern Bell divestiture case and other major rate cases	275,000	275,000	275,000	275,000
TOTAL ADDITION OF STATE FUNDS	<u>278,510</u>	<u>278,510</u>	<u>278,510</u>	<u>278,510</u>
REVISED STATE APPROPRIATION	\$ 4,432,078	\$ 4,432,078	\$ 4,432,078	\$ 4,432,078

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u>				
<u>Budget Unit "A" - Resident Instruction and University System</u>				
<u>Institutions</u>				
<u>EXISTING STATE FUND APPROPRIATION (includes appropriation for unemployment compensation)</u>	\$ 565,687,740	\$565,687,740	\$565,687,740	\$565,687,740
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment Compensation	(800,800)	(800,800)	(800,800)	(800,800)
2.) Personal Services	(835,101)	(835,101)	(895,101)	(895,101)
3.) Other common object classes	(5,414,836)	(5,414,836)	(5,414,836)	(5,414,836)
4.) Agency fund increase	(1,936,019)	(1,936,019)	(1,936,019)	(1,936,019)
5.) Capital Outlay - Eugene Talmadge Memorial Hospital	(821,072)	(821,072)	(821,072)	(821,072)
6.) Authority Lease Rentals	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
7.) Family Practice Residency Capitation Contracts	(112,000)	(112,000)	(112,000)	(112,000)
<u>TOTAL REDUCTION OF STATE FUNDS</u>	<u>(12,919,828)</u>	<u>(12,919,828)</u>	<u>(12,979,828)</u>	<u>(12,979,828)</u>
<u>AMENDED STATE APPROPRIATION AFTER REDUCTIONS</u>	\$ 552,767,912	\$552,767,912	\$552,707,912	\$552,707,912
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Teachers' Retirement Contributions	2,000,000	(See Item 2.)	(See Item 2.)	(See Item 2.)
2.) To increase and distribute funding of Teachers' Retirement Contributions to Personal Services by activity	(See Item 1.)	1,660,616	1,660,616	1,660,616
3.) For equipment	-	1,050,000	-0-	-0-
4.) Family Practice Residency Capitation Contracts for students at Georgia Medical College	-	60,000	60,000	60,000
<u>TOTAL ADDITION OF STATE FUNDS</u>	<u>2,000,000</u>	<u>2,770,616</u>	<u>1,720,616</u>	<u>1,720,616</u>
<u>REVISED STATE APPROPRIATION</u>	\$ 554,767,912	\$555,538,528	\$554,428,528	\$554,428,528

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u> <u>Budget Unit "B" - Regents Central Office</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ 18,178,422	\$ 18,178,422	\$ 18,178,422	\$ 18,178,422
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) SREB Payments	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
2.) Grants to Junior Colleges	(13,085)	(13,085)	(13,085)	(13,085)
3.) Salaries and travel, excluding employees receiving \$30,000 or less per annum	-	(70,000)	-0-	-0-
TOTAL REDUCTION OF STATE FUNDS	<u>(1,013,085)</u>	<u>(1,083,085)</u>	<u>(1,013,085)</u>	<u>(1,013,085)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 17,165,337	\$ 17,095,337	\$ 17,165,337	\$ 17,165,337
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Transfer of Teachers' Retirement contribution from Budget Unit "A"	-	339,384	339,384	339,384
TOTAL ADDITION OF STATE FUNDS	<u>-</u>	<u>339,384</u>	<u>339,384</u>	<u>339,384</u>
REVISED STATE APPROPRIATION	\$ 17,165,337	\$ 17,434,721	\$ 17,504,721	\$ 17,504,721
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u> <u>Budget Unit "C" - Public Telecommunications Commission</u>				
<u>EXISTING STATE FUND APPROPRIATION (includes appropriation for health insurance rate increase)</u>	\$ 4,022,905	\$ 4,022,905	\$ 4,022,905	\$ 4,022,905
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Health insurance rate increase appropriation	(23,996)	(23,996)	(23,996)	(23,996)
2.) Personal Services	(21,968)	(21,968)	(21,968)	(21,968)
3.) Other common object classes	(98,000)	(98,000)	(98,000)	(98,000)
TOTAL REDUCTION OF STATE FUNDS	<u>(143,964)</u>	<u>(143,964)</u>	<u>(143,964)</u>	<u>(143,964)</u>
REVISED STATE APPROPRIATION	\$ 3,878,941	\$ 3,878,941	\$ 3,878,941	\$ 3,878,941

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF REVENUE</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 37,021,516	\$ 37,021,516	\$ 37,021,516	\$ 37,021,516
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(256,441)	(256,441)	(256,441)	(256,441)
TOTAL REDUCTION OF STATE FUNDS	(256,441)	(256,441)	(256,441)	(256,441)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 36,765,075	\$ 36,765,075	\$ 36,765,075	\$ 36,765,075
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Fund additional employer costs of retirement and FICA for county tax officials	124,500	124,500	124,500	124,500
2.) Fund temporary help and overtime to reduce the backlog of title applications	382,332	382,332	382,332	382,332
3.) Fund sufficient production funds for Motor Vehicle Computer System	300,380	300,380	300,380	300,380
4.) Provide for 10,000 commemorative tags for the bicentennial of the University of Georgia	10,000	10,000	10,000	10,000
5.) Provide additional computer funding and travel for the Basic Property Appraisal Computer System	50,000	50,000	50,000	50,000
6.) Fund temporary help for processing income tax forms	95,631	95,631	95,631	95,631
7.) Provide additional production costs for Income Tax Computer System	60,000	60,000	60,000	60,000
8.) Fund additional travel for Central Audit Tax Specialists	20,000	20,000	20,000	20,000
9.) Fund an additional computer terminal in each regional field office	11,000	11,000	11,000	11,000
10.) Fund a feasibility study and cost estimate for a modern cashiering system	73,000	73,000	73,000	73,000
11.) Provide funding for a forklift and paper shredder	42,000	42,000	42,000	42,000
12.) Provide reimbursement to Peace Officers Annuity and Benefit fund for collecting peace officers and prosecutorial training funds (SB 70, 1983)	33,773	33,773	33,773	33,773

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF REVENUE (CONT.)</u>				
13.) Fund additional space needs	1,225	1,225	1,225	1,225
TOTAL ADDITION OF STATE FUNDS	<u>1,203,841</u>	<u>1,203,841</u>	<u>1,203,841</u>	<u>1,203,841</u>
REVISED STATE APPROPRIATION	\$ 37,968,916	\$ 37,968,916	\$ 37,968,916	\$ 37,968,916
 <u>OFFICE OF SECRETARY OF STATE</u>				
<u>Budget Unit "A"</u>				
EXISTING STATE FUND APPROPRIATION (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 13,357,946	\$ 13,357,946	\$ 13,357,946	\$ 13,357,946
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(93,044)	(93,044)	(93,044)	(93,044)
2.) Personal Services	(47,875)	(47,875)	(47,875)	(47,875)
3.) Other common object classes	(196,750)	(96,750)	(196,750)	(131,750)
4.) Authority Lease Rentals	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL REDUCTION OF STATE FUNDS	<u>(1,337,669)</u>	<u>(1,237,669)</u>	<u>(1,337,669)</u>	<u>(1,272,669)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 12,020,277	\$ 12,120,277	\$ 12,020,277	\$ 12,085,277
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Provide 7 positions, 1 vehicle, and related operating expenses due to Corporation workload increases	176,180	176,180	176,180	176,180
2.) Convert Corporation files to microfiche	44,460	44,460	44,460	44,460
3.) Increase Election expenses	200,000	100,000	200,000	170,000
4.) Provide for increased Per Diem and Travel for Examining Board Members	82,430	82,430	82,430	82,430
TOTAL ADDITION OF STATE FUNDS	<u>503,070</u>	<u>403,070</u>	<u>503,070</u>	<u>473,070</u>
REVISED STATE APPROPRIATION	\$ 12,523,347	\$ 12,523,347	\$ 12,523,347	\$ 12,558,347
<u>GOVERNOR'S REVISED RECOMMENDATION</u>				
1.) To adjust funding for Occupational Certification	125,000	125,000	125,000	125,000
	<u>\$ 12,648,347</u>	<u>\$ 12,648,347</u>	<u>\$ 12,648,347</u>	<u>\$ 12,683,347</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF SECRETARY OF STATE</u>				
<u>Budget Unit "B"</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 897,948	\$ 897,948	\$ 897,948	\$ 897,948
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(6,035)	(6,035)	(6,035)	(6,035)
2.) Other common object classes	(26,760)	(26,760)	(26,760)	(26,760)
TOTAL REDUCTION OF STATE FUNDS	<u>(32,795)</u>	<u>(32,795)</u>	<u>(32,795)</u>	<u>(32,795)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 865,153	\$ 865,153	\$ 865,153	\$ 865,153
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Fund completion of Real Estate Licensing System	39,531	39,531	39,531	39,531
TOTAL ADDITION OF STATE FUNDS	<u>39,531</u>	<u>39,531</u>	<u>39,531</u>	<u>39,531</u>
REVISED STATE APPROPRIATION	\$ 904,684	\$ 904,684	\$ 904,684	\$ 904,684

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA STUDENT FINANCE COMMISSION</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ 16,566,130	\$ 16,566,130	\$ 16,566,130	\$ 16,566,130
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Guaranteed Educational Loans	(60,000)	(60,000)	(60,000)	(210,000)
2.) Tuition Equalization Grants	(425,000)	(425,000)	(425,000)	(425,000)
3.) Student Incentive Grants	(100,000)	(100,000)	(100,000)	(100,000)
4.) Georgia Military Scholarship Grants	(6,910)	(6,910)	(6,910)	(6,910)
5.) Payment of Interest and Fees	-	(80,000)	(80,000)	-0-
TOTAL REDUCTION OF STATE FUNDS	<u>(591,910)</u>	<u>(671,910)</u>	<u>(671,910)</u>	<u>(741,910)</u>
AMENDED STATE APPROPRIATION	\$ 15,974,220	\$ 15,894,220	\$ 15,894,220	\$ 15,824,220
<u>PROPOSED STATE FUND INCREASES</u>				
1.) North Georgia College ROTC Grants	2,500	2,500	2,500	2,500
2.) Law Enforcement Personnel Dependents' Grants	9,000	9,000	9,000	9,000
3.) Osteopathic Medical Loans (Transfer from the Guaranteed Educational Loans Object)	54,000	54,000	54,000	54,000
TOTAL ADDITION OF STATE FUNDS	<u>65,500</u>	<u>65,500</u>	<u>65,500</u>	<u>65,500</u>
REVISED STATE APPROPRIATION	\$ 16,039,720	\$ 15,959,720	\$ 15,959,720	\$ 15,889,720

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE SOIL AND WATER CONSERVATION COMMITTEE</u>				
<u>EXISTING STATE FUND APPROPRIATION (includes appropriation for health insurance rate increase)</u>	\$ 884,616	\$ 884,616	\$ 884,616	\$ 884,616
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Health insurance rate increase appropriation	(4,057)	(4,057)	(4,057)	(4,057)
2.) Personal Services	(11,311)	(11,311)	(11,311)	(11,311)
3.) Other common object classes	(15,105)	(15,105)	(15,105)	(15,105)
TOTAL REDUCTION OF STATE FUNDS	<u>(30,473)</u>	<u>(30,473)</u>	<u>(30,473)</u>	<u>(30,473)</u>
REVISED STATE APPROPRIATION	\$ 854,143	\$ 854,143	\$ 854,143	\$ 854,143

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>TEACHERS' RETIREMENT SYSTEM</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 2,319,000	\$ 2,319,000	\$ 2,319,000	\$ 2,319,000
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Floor Fund for Local Retirees	(30,000)	(30,000)	(30,000)	(30,000)
TOTAL REDUCTION OF STATE FUNDS	(30,000)	(30,000)	(30,000)	(30,000)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 2,289,000	\$ 2,289,000	\$ 2,289,000	\$ 2,289,000
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	202	202	202	202
2.) For 1 new security analyst and 1 new retirement specialist	18,050	18,050	18,050	18,050
TOTAL ADDITION OF STATE FUNDS	18,252	18,252	18,252	18,252
3.) Agency Fund increase to offset 1.) and 2.)	(18,252)	(18,252)	(18,252)	(18,252)
4.) Lang.: Regarding COLA limits; See Item 3.), page 14.	-	-	-	Yes
REVISED STATE APPROPRIATION	\$ 2,289,000	\$ 2,289,000	\$ 2,289,000	\$ 2,289,000
<u>DEPARTMENT OF TRANSPORTATION</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$411,450,260	\$411,450,260	\$411,450,260	\$411,450,260
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(10,515)	(10,515)	(10,515)	(10,515)
2.) Personal Services	(19,968)	(19,968)	(19,968)	(19,968)
3.) Other common object classes	(32,454)	(32,454)	(32,454)	(32,454)
4.) Harbor Maintenance Payments	(10,170)	(10,170)	(10,170)	(10,170)
5.) Geodetic Control	(9,326)	(9,326)	(9,326)	(9,326)
6.) Capital Outlay	-	(3,440,000)	(3,440,000)	(3,440,000)
TOTAL REDUCTION OF STATE FUNDS	(82,433)	(3,522,433)	(3,522,433)	(3,522,433)
REVISED STATE APPROPRIATION	\$411,367,827	\$407,927,827	\$407,927,827	\$407,927,827

<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>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for health insurance rate increase and unemployment compensation)	\$ 12,793,360	\$ 12,793,360	\$ 12,793,360	\$ 12,793,360
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation and health insurance rate increase appropriations	(25,432)	-0-	-0-	-0-
2.) Personal Services	(53,888)	(79,320)	(79,320)	(79,320)
3.) Other common object classes	(3,000)	(3,000)	(3,000)	(3,000)
4.) Agency fund increase	(109,660)	(109,660)	(109,660)	(109,660)
5.) Payments to Central State Hospital	(88,272)	-0-	(88,272)	(88,272)
TOTAL REDUCTION OF STATE FUNDS	<u>(280,252)</u>	<u>(191,980)</u>	<u>(280,252)</u>	<u>(280,252)</u>
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 12,513,108	\$ 12,601,380	\$ 12,513,108	\$ 12,513,108
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	3,000	3,000	3,000	3,000
2.) Regular Operating Expenses for Projects	16,000	16,000	16,000	16,000
TOTAL ADDITION OF STATE FUNDS	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
REVISED STATE APPROPRIATION	\$ 12,532,108	\$ 12,620,380	\$ 12,532,108	\$ 12,532,108

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE BOARD OF WORKERS' COMPENSATION</u>				
<u>EXISTING STATE FUND APPROPRIATION</u> (includes appropriations for unemployment compensation)	\$ 4,617,406	\$ 4,617,406	\$ 4,617,406	\$ 4,617,406
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Unemployment compensation appropriations	(5,800)	(5,800)	(5,800)	(5,800)
2.) Other common object classes	(13,125)	(13,125)	(13,125)	(13,125)
TOTAL REDUCTION OF STATE FUNDS	(18,925)	(18,925)	(18,925)	(18,925)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$ 4,598,481	\$ 4,598,481	\$ 4,598,481	\$ 4,598,481
<u>PROPOSED STATE FUND INCREASES</u>				
1.) Budgeted common object classes	13,125	13,125	13,125	13,125
2.) To comply with 1/1/84 law changes concerning employee notification	11,234	11,234	11,234	11,234
TOTAL ADDITION OF STATE FUNDS	24,359	24,359	24,359	24,359
REVISED STATE APPROPRIATION	\$ 4,622,840	\$ 4,622,840	\$ 4,622,840	\$ 4,622,840
 <u>STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND</u>				
<u>EXISTING STATE FUND APPROPRIATION "A" (Issued)</u>	\$114,051,180	\$114,051,180	\$114,051,180	\$114,051,180
<u>EXISTING STATE FUND APPROPRIATION "B" (New)</u>	33,050,420	33,050,420	33,050,420	33,050,420
TOTAL EXISTING STATE FUND APPROPRIATIONS	147,101,600	147,101,600	147,101,600	147,101,600
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) "A" General Obligation Debt Sinking Fund (Issued)	(2,902,795)	(2,902,795)	(2,902,795)	(2,902,795)
2.) "B" General Obligation Debt Sinking Fund (New)	(10,751,808)	(10,751,808)	(10,751,808)	(10,751,808)
TOTAL REDUCTION OF STATE FUNDS	(13,654,603)	(13,654,603)	(13,654,603)	(13,654,603)
AMENDED STATE APPROPRIATION AFTER REDUCTIONS	\$133,446,997	\$133,446,997	\$133,446,997	\$133,446,997
<u>PROPOSED STATE FUND INCREASES</u>				
1.) General Obligation Debt-Sinking Fund (New) (5-yr)	-	6,240,000	6,888,000	8,553,000
TOTAL ADDITION OF STATE FUNDS	-	6,240,000	6,888,000	8,553,000
REVISED STATE APPROPRIATION	\$133,446,997	\$139,686,997	\$140,334,997	\$141,999,997

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>BOND PROCEEDS APPLICATION</u>				
<u>Regents</u>				
1.) Albany State - Criminal Justice Building	-	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
2.) Ft. Valley State - Farm and Community Life Building	-	3,650,000	3,650,000	3,650,000
3.) For asbestos removal in dormitories throughout the system	-	-	-	4,400,000
<u>Department of Offender Rehabilitation</u>				
1.) Rogers Correctional Institution - 160-bed Housing Unit	-	3,000,000	3,000,000	3,000,000
2.) Capital construction at GA State Prison and Rogers Corr. Inst.	-	-	-	2,000,000
<u>Department of Human Resources</u>				
1.) Claxton RYDC	-	1,500,000	1,500,000	1,500,000
2.) Southwestern State Hospital	-	11,000,000	11,000,000	11,000,000
3.) DeKalb RYDC	-	-0-	2,500,000	2,500,000
<u>Department of Transportation</u>				
1.) For Local Assistance Road Program	-	3,600,000	3,600,000	3,600,000
	-	<u>\$ 26,000,000</u>	<u>\$ 28,500,000</u>	<u>\$ 34,900,000</u>

<u>HEALTH INSURANCE RATE ADJUSTMENT</u>				
<u>EXISTING STATE FUND APPROPRIATION</u>	\$ 2,094,600	\$ 2,094,600	\$ 2,094,600	\$ 2,094,600
<u>PROPOSED STATE FUND REDUCTIONS</u>				
1.) Health Insurance Rate Adjustment	(2,094,600)	(2,094,600)	(2,094,600)	(2,094,600)
TOTAL REDUCTION OF STATE FUNDS	<u>(2,094,600)</u>	<u>(2,094,600)</u>	<u>(2,094,600)</u>	<u>(2,094,600)</u>
REVISED STATE APPROPRIATION	\$ -0-	\$ -0-	-0-	\$ -0-