

2-29-84

HOUSE BILL # 1045

COMPARATIVE SUMMARY

S.F.Y. 1985 GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
S.F.Y. 1985 Revenue Estimate	\$4,297,000,000	\$4,297,000,000	\$4,297,000,000	\$4,302,000,000
S.F.Y. 1985 General Appropriations Act	4,297,000,000	4,297,000,000	4,297,000,000	4,302,000,000
	\$ -0-	\$ -0-	-0-	\$ -0-

AGENCY

LEGISLATIVE BRANCH (S.F.Y. 1984: \$16,198,297)

Continuation:

- 1.) To remove funding for Leg. Ed. Research Council

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 18,000,000	\$ 15,700,000	\$ 15,700,000	\$ 15,700,000
-	-	(300,000)	-0-
		<u>\$ 15,400,000</u>	<u>\$ 15,700,000</u>

DEPARTMENT OF AUDITS (S.F.Y. 1984: \$6,033,562)

Continuation:

\$ 6,340,525	\$ 6,340,525	\$ 6,340,525	\$ 6,288,525
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JUDICIAL BRANCH (S.F.Y. 1984: \$2,976,368)

SUPREME COURT

Continuation:

- 1.) To provide funding to enable the Indigent Defense Council to develop guidelines for effective assistance of counsel
- 2.) For development of uniform court rules
- 3.) For salary increase for the justices, including a 4% COLA

\$ 3,234,480	\$ 2,956,000	\$ 2,961,000	\$ 2,956,000
5,100	5,100	5,100	5,100
43,000	43,000	43,000	43,000
-	53,389	53,389	76,389
<u>\$ 3,282,580</u>	<u>\$ 3,057,489</u>	<u>\$ 3,062,489</u>	<u>\$ 3,080,489</u>

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COURT OF APPEALS (S.F.Y. 1984: \$3,104,662)

Continuation:

- 1.) For salary increase for the judges, including a 4% COLA

\$ 3,302,966	\$ 3,171,000	\$ 3,171,000	\$ 3,171,000
-	70,200	70,200	99,200
<u>\$ 3,302,966</u>	<u>\$ 3,241,200</u>	<u>\$ 3,241,200</u>	<u>\$ 3,270,200</u>

SUPERIOR COURTS (S.F.Y. 1984: \$23,017,170)

Continuation:

- 1.) To reinstate funding for the Probation Advisory Council
- 2.) To provide funding for the Council of Superior Court Judges
- 3.) For a computerized legal research system for the Prosecuting Attorneys' Council
- 4.) To fund salary increases for Superior Court Judges, District Attorneys and Assistant District Attorneys

\$ 24,076,764	\$ 24,043,000	\$ 24,043,000	\$ 24,043,000
100,000	-0-	-0-	-0-
75,728	40,000	40,000	40,000
10,000	10,000	10,000	10,000
-	1,960,000	1,960,000	1,680,000
<u>\$ 24,262,492</u>	<u>\$ 26,053,000</u>	<u>\$ 26,053,000</u>	<u>\$ 25,773,000</u>

JUVENILE COURTS (S.F.Y. 1984: \$110,595)

Continuation:

- 1.) For personnel and related expenses for the Permanency Planning Program for Deprived Children
- 2.) To fund full-time director and related expenses (currently shared with Judicial Council)
- 3.) For funds to implement the Circuit-wide Juvenile Court Judges Act (25 circuits)

\$ 118,751	\$ 114,200	\$ 114,200	\$ 114,200
69,184	-0-	-0-	-0-
26,773	-0-	-0-	-0-
430,000	-0-	430,000	-0-
<u>\$ 644,708</u>	<u>\$ 114,200</u>	<u>\$ 544,200</u>	<u>\$ 114,200</u>

<u>AGENCY</u>	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>INSTITUTE OF CONTINUING JUDICIAL EDUCATION (S.F.Y. 1984: \$245,060)</u>				
Continuation:	\$ 501,386	\$ 263,924	\$ 263,924	\$ 263,924
1.) To provide initial funding of the Executive Probate Judges Council	7,046	-0-	-0-	-0-
2.) To provide initial funding of the Superior Court Clerks Training Council	7,434	-0-	7,200	-0-
	<u>\$ 515,866</u>	<u>\$ 263,924</u>	<u>\$ 271,124</u>	<u>\$ 263,924</u>
<u>JUDICIAL COUNCIL (S.F.Y. 1984: \$505,712)</u>				
Continuation:	\$ 616,856	\$ 516,589	\$ 516,589	\$ 536,589
1.) To fund full-time assistant director and related expenses (currently shared with Juvenile Courts)	26,773	-0-	-0-	-0-
	<u>\$ 643,629</u>	<u>\$ 516,589</u>	<u>\$ 516,589</u>	<u>\$ 536,589</u>
<u>JUDICIAL QUALIFICATIONS COMMISSION (S.F.Y. 1984: \$50,471)</u>				
Continuation:	\$ 65,050	\$ 57,200	\$ 57,200	\$ 57,200
1.) To establish the Office of Executive Director to serve as staff to the Commission	50,080	30,000	30,000	44,000
	<u>\$ 115,130</u>	<u>\$ 87,200</u>	<u>\$ 87,200</u>	<u>\$ 101,200</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>DEPARTMENT OF ADMINISTRATIVE SERVICES (S.F.Y. 1984: \$11,897,140)</u>				
Apparent Continuation:				
a.) To reduce 81 positions, related operating expenses, and agency funds due to the elimination of Medicaid's MMIS Computer Charges from I&CS (\$3,495,690)	\$ 12,717,978	\$ 12,789,659	\$ 12,789,659	\$ 12,789,659
Continuation:				
1.) For Direct Payments to the Georgia Building Authority for Capital Outlay for the purchase of additional land and renovation of the old State Farmer's Market (Total Project-\$1,848,110; \$1,333,110 - GBA surplus, \$515,000 - Agency funds from GSFIC)	<u>Yes</u> \$ 12,717,978	Yes; 101 Pos. \$ 12,789,659	Yes; 101 Pos. \$ 12,789,659	Yes; 101 Pos. \$ 12,789,659
2.) For Computer Charges to complete the development and implementation of the Statewide Budget Development System (\$249,600), and for a new financial system to replace the Moneymax system (\$90,000) in the Treasury and Fiscal Administration Activity	Yes	(See Item 7.)	(See Item 7.)	(See Item 7.)
3.) For the printing and distribution of the revised Georgia vendor manuals in Procurement Administration	339,600	339,600	339,600	339,600
4.) To upgrade existing computer equipment (Total Funds - \$121,344, Agency Funds - \$121,344)	22,000	22,000	22,000	22,000
5.) For 1 position and related operating expenses to self-insure the liability physical damage claims in the automobile insurance program (Total Funds - \$39,613, Agency Funds - \$39,613)	Yes	Yes	Yes	Yes
6.) For the Health Planning Review Board	Yes 65,810	Yes (In Cont.)	Yes (In Cont.)	Yes (In Cont.)
7.) For planning and land acquisition for a new DOAS facility on Murphy Avenue in Atlanta	(See Item 1.)	400,000	400,000	400,000
8.) For repayment of GBA reserves lapsed in S.F.Y. 1984	-	400,000	400,000	400,000
9.) To provide for GBA to pay debt-service on part of the bonds issued for construction of the Floyd Building	-	-	-	Yes
10.) To adjust and re-distribute agency funding in data processing services to align budget with anticipated receipts from user agencies	-	-	-	Yes
	<u>\$ 13,145,388</u>	<u>\$ 13,951,259</u>	<u>\$ 13,951,259</u>	<u>\$ 13,951,259</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 AGRICULTURE (S.F.Y. 1984: \$25,257,583)</u>				
Apparent Continuation:	\$ 25,849,978	\$ 25,954,130	\$ 26,054,130	\$ 26,054,130
a.) For Bee Indemnities	17,000	17,000	17,000	17,000
Continuation:	<u>\$ 25,866,978</u>	<u>\$ 25,971,130</u>	<u>\$ 26,071,130</u>	<u>\$ 26,071,130</u>
1.) To provide 1 position and related operating expenses for administering the functions of the Georgia Structural Pest Control Commission	32,089	(In Cont.)	(In Cont.)	(In Cont.)
2.) To provide 3 additional positions and related operating expenses for the Poultry Diagnostic Laboratories	104,700	104,700	104,700	104,700
3.) For major and minor market repairs	75,000	(In Cont.)	(In Cont.)	(In Cont.)
4.) To increase authorized vehicle count from 259 to 274	Yes	No	No	No
5.) To increase continuation level for Athens and Tifton Veterinary Laboratory Contract	-	117,188	117,188	117,188
6.) To apply \$200,000 in increased agency funds to market repairs and renovations	-	Yes	Yes	Yes
7.) For funding for FFA/4-H	-	10,000	10,000	10,000
8.) To increase contract with Federation of Southern Co-ops	-	40,000	-0-	40,000
	<u>\$ 26,078,767</u>	<u>\$ 26,243,018</u>	<u>\$ 26,303,018</u>	<u>\$ 26,343,018</u>
<u>DEPARTMENT OF BANKING AND FINANCE (S.F.Y. 1984: \$3,509,087)</u>				
Continuation:	\$ 3,711,910	\$ 3,686,887	\$ 3,686,887	\$ 3,711,887
1.) For an additional office in Valdosta (Real Estate Rentals-\$3,200, Equipment Purchases-\$1,100)	4,300	4,300	4,300	4,300
2.) For the purchase and maintenance of 1 micro-computer and related software	4,025	4,025	4,025	4,025
	<u>\$ 3,720,235</u>	<u>\$ 3,695,212</u>	<u>\$ 3,695,212</u>	<u>\$ 3,720,212</u>

AGENCY

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DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1984: \$4,619,257)

Budget Unit "A"

Apparent Continuation:	\$ 4,249,669	\$ 4,206,512	\$ 4,279,996	\$ 4,249,669
a.) For a local assistance grant to Butts County	25,000	25,000	25,000	25,000
b.) To transfer 1 position and funding from the Office of Planning and Budget to the Technical Assistance Division	56,794	56,794	56,794	56,794
c.) To transfer 1 position from the Intergovernmental Assistance Division to the Technical Assistance Division	Yes	Yes	Yes	Yes
d.) To provide 5 positions and federal funding to the Community Development Block Grant program (\$144,000 - CDBG administration funds)	Yes	Yes	Yes	Yes
e.) To transfer 1 position from the Intergovernmental Assistance Division to the Community and Economic Development Division	Yes	Yes	Yes	Yes
Continuation:	\$ 4,331,463	\$ 4,288,306	\$ 4,361,790	\$ 4,331,463
1.) To establish an activity to administer the federally funded Job Training Partnership Act (\$55,000,000)	Yes	Yes	Yes	Yes
2.) Language limiting CDBG Grants to Counties and Municipalities which didn't receive a grant in S.F.Y. 1984	-	Yes	No	No
3.) For Local Assistance Grants	-	125,000	-0-	125,000
4.) For Economic Development Grants	-	-	155,000	155,000
5.) For grant to Richmond County for contract with Paine College for a study and dev. of proposed Center for Performing Arts	-	-	100,000	100,000
6.) For MR facility construction in Effingham County	-	-	250,000	200,000
7.) For Community Services Center at Richmond Hill	-	-	200,000	175,000
8.) To re-roof an MR facility in Ware Co. (trans. from DHR)	-	-	-	32,480
9.) To transfer Ga. Dev. Authority from Industry and Trade	-	-	-	350,000
	\$ 4,331,463	\$ 4,413,306	\$ 5,066,790	\$ 5,468,943

DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1984: \$14,399,339)(No State Funds)

Budget Unit "B"

Continuation:	\$ 13,987,512	\$ 13,987,512	\$ 13,987,512	\$ 13,987,512
1.) To provide 3 positions and operating expenses for the Farm Loan Program and 4 positions and operating expenses for the Multi-Family Loan Program	231,603	231,603	231,603	231,603
	\$ 14,219,115	\$ 14,219,115	\$ 14,219,115	\$ 14,219,115
State funds:	-0-	-0-	-0-	-0-

AGENCY

OFFICE OF COMPTROLLER GENERAL (S.F.Y. 1984: \$6,031,984)

Continuation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To fund 6 mobile home inspectors for new plants (funding is 1/2 Federal)	\$ 6,354,209	\$ 6,766,118	\$ 6,766,118	\$ 6,766,118
2.) To fund 3 positions for a second shift in computer operations	54,590	(In Cont.)	(In Cont.)	(In Cont.)
3.) To fund 2 positions to operate the Self Insured Group Workers Compensation Programs	44,154	(In Cont.)	(In Cont.)	(In Cont.)
4.) To complete development of the Insurance Premium Tax Computer System	44,463	44,463	44,463	44,463
5.) For two positions and related costs to implement HB 310 (Prescription Program)	160,000	(In Cont.)	(In Cont.)	(In Cont.)
	-	-	44,463	44,463
	<u>\$ 6,657,416</u>	<u>\$ 6,810,581</u>	<u>\$ 6,855,044</u>	<u>\$ 6,855,044</u>

DEPARTMENT OF DEFENSE (S.F.Y. 1984: \$3,082,932)

Continuation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide travel funds for the Georgia Emergency Management Agency staff to attend training courses	\$ 3,123,336	\$ 3,012,700	\$ 3,123,336	\$ 3,123,336
2.) For repair and maintenance expenses on existing armory locations (Total Funds - \$61,000)	2,100	2,100	2,100	2,100
3.) For armory roof replacements at Swainsboro, Forsyth, and Atlanta Building 11	15,250	15,250	15,250	15,250
4.) To remove training position funded with State Funds	81,000	81,000	81,000	81,000
	-	(45,000)	-0-	(45,000)
	<u>\$ 3,221,686</u>	<u>\$ 3,066,050</u>	<u>\$ 3,221,686</u>	<u>\$ 3,176,686</u>

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DEPARTMENT OF EDUCATION

Budget Unit "A" (S.F.Y. 1984: \$1,477,942,570)

Apparent Continuation:

- a.) Teachers health insurance
- b.) Retired teachers health insurance
- c.) Teachers Retirement contribution
- d.) To increase the base grant for the Quick Start Program

	\$1,350,341,383	\$1,348,206,583	\$1,348,206,583	\$1,347,782,666
	37,099,840	37,099,840	37,099,840	37,099,840
	7,807,000	7,807,000	7,807,000	7,807,000
	118,246,983	119,061,193	119,061,193	119,061,193
	200,000	(See Item 12.)	(See Item 12.)	(See Item 12.)
	<u>\$1,513,695,206</u>	<u>\$1,512,174,616</u>	<u>\$1,512,174,616</u>	<u>\$1,511,750,699</u>

Continuation:

1.) To provide 2 additional positions and related costs to meet the increased workload in the provision of assistance to local systems in conducting surveys and the development of facilities plans and updating facility inventories	71,300	-0-	-0-	-0-
2.) To provide funds for development, field testing and distribution of materials for assessment of student writing skills as part of the high school basic skills test (\$120,000) and the third grade promotion test (\$175,000)	295,000	295,000	295,000	295,000
3.) For an increase in the base grant for the Quick Start Program	150,000	(See Item 12)	(See Item 12.)	(See Item 12.)
4.) To provide start-up costs for 8 new comprehensive high schools scheduled to open in September, 1984, in Atlanta, Houston (3), Dougherty, Jackson, Coweta and Henry counties	1,992,071	1,992,071	1,992,071	1,992,071
5.) For 65 positions and related costs and equipment and operational funds for 5 area vocational-technical schools at Gwinnett, Heart of Georgia, Houston, Columbus and Valdosta and \$3,000,000 in initial equipment for Gwinnett AVTS	6,609,911	6,609,911	6,609,911	6,609,911
6.) To provide for a 3% increase in Maintenance and Operations funding for the area vocational-technical school program	237,950	237,950	237,950	237,950
7.) To provide for public library construction in Greene, Baldwin, Crisp, Bleckley and Peach (Thomas Library) counties	2,061,822	2,061,822	2,061,822	2,061,822
8.) To provide for the completion of the FFA/FHA dining hall project	106,800	-0-	-0-	-0-
9.) For construction planning grants for four local systems (Lee, Dawson, Chattooga and Carrollton City) which are eligible for advanced funding	200,000	-0-	200,000	-0-
10.) For operation of the aircraft mechanics program at Clayton Junior College	-	390,000	390,000	(In Cont.)
11.) For a young farmer teacher position in Johnson County	-	29,000	29,000	29,000
12.) Language authorizing use of JTPA funds for Quick Start	(See Item 3&d)	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 EDUCATION (Cont.)</u>				
<u>Budget Unit "A"</u>				
13.) For roof repairs for high school in Madison County	-	35,000	35,000	35,000
14.) For a \$100 increase in M & O (CC: \$50 increase)	-	4,700,000	-0-	2,350,000
15.) Health insurance for bus drivers, lunchroom workers, and other non-certificated personnel beginning 11-1-84 (CC: 1-1-85)	-	15,000,000	15,000,000	11,300,000
16.) To reduce Compensatory Education funding	-	(5,100,000)	(400,000)	(400,000)
17.) For land acquisition for AVT school in Clarke County	-	100,000	200,000	200,000
18.) Language designating \$150,000 of Quick Start funding as matching funds for training in Chatham County area	-	Yes	Yes	Yes
19.) For a P.E. facility for Hart Co. Jr. High	-	-	15,000	15,000
20.) For accreditation of six AVT schools	-	-	518,432	-0-
21.) Re-work Coosa Valley Tech electrical system	-	-	25,000	25,000
22.) To reduce funding for teacher salaries	-	-	(235,000)	-0-
23.) To pay student teacher supervisor supplements	-	-	235,000	-0-
24.) For instructors and data processing equipt. at Brunswick Jr. College	-	-	150,000	150,000
25.) For GLIN Automation in Public Library Services	-	-	137,450	137,450
26.) For construction planning grant for Atkinson County school system	-	-	-	55,000
	<u>\$1,525,420,060</u>	<u>\$1,538,525,370</u>	<u>\$1,539,671,252</u>	<u>\$1,536,843,903</u>

AGENCY

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DEPARTMENT OF EDUCATION

Budget Unit "B" (S.F.Y. 1984: \$15,934,110)

Continuation:

- 1.) To provide for repairs and renovations at the State Schools
  - a.) Georgia Academy for the Blind - gymnasium roof repair (\$48,600) and repair of duct work in the cottages (\$301,409)
  - b.) Georgia School for the Deaf - rewiring of the Fannin building (\$18,000)
  - c.) North Georgia Technical and Vocational School - reroofing of the Parker-Nellis building (\$48,726)

\$ 16,276,963  
416,735

\$ 16,339,600  
416,735

\$ 16,339,600  
416,735

\$ 16,339,600  
416,735

\$ 16,693,698

\$ 16,756,335

\$ 16,756,335

\$ 16,756,335

DEPARTMENT OF EDUCATION

Budget Unit "C" (S.F.Y. 1984: \$53,766)

Apparent Continuation:

- a.) To provide for the Executive Director and related operating expenses for Director and Board

Continuation:

\$ 116,897

\$ 115,680

\$ 115,680

\$ 115,680

94,226

94,226

94,226

94,226

\$ 211,123

\$ 209,906

\$ 209,906

\$ 209,906

EMPLOYEES' RETIREMENT SYSTEM (S.F.Y. 1984: \$425,000)

Continuation:

\$ 8,342,714

\$ 8,342,714

\$ 8,342,714

\$ 8,342,714

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>GEORGIA FORESTRY COMMISSION (S.F.Y. 1984: \$22,672,708)</u>				
Apparent Continuation:	\$ 24,222,212	\$ 24,133,547	\$ 24,133,547	\$ 24,133,547
a.) For Capital Outlay - New Construction	151,500	151,500	151,500	151,500
Continuation:	\$ 24,373,712	\$ 24,285,047	\$ 24,285,047	\$ 24,285,047
1.) For Contractual Research funding to study the reduction in the growth of pine trees in the Piedmont area	30,000	30,000	30,000	30,000
2.) For Personal Services (to reduce lapse factor)	-	-	100,000	100,000
	\$ 24,403,712	\$ 24,315,047	\$ 24,415,047	\$ 24,415,047
 <u>GEORGIA BUREAU OF INVESTIGATION (S.F.Y. 1984: \$19,512,870)</u>				
Continuation:	\$ 20,804,346	\$ 20,928,930	\$ 20,928,930	\$ 20,928,930
1.) To provide funding for an additional 9 positions in the Drug Enforcement Unit and \$50,000 in Evidence Purchased funds	433,160	433,160	433,160	433,160
2.) For matching for new facility to house crime laboratory in Savannah	-	100,000	200,000	130,000
3.) Medical examiner position	-	-	50,000	50,000
4.) To increase vehicle count by nine	-	-	-	Yes
	\$ 21,237,506	\$ 21,462,090	\$ 21,612,090	\$ 21,542,090
 <u>GEORGIA STATE FINANCING AND INVESTMENT COMMISSION (S.F.Y. 1984: \$1,149,151)</u>				
Continuation: (No State Funds)	\$ 1,186,248	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
State Funds:	-0-	-0-	-0-	-0-

AGENCY

OFFICE OF THE GOVERNOR (S.F.Y. 1984: \$4,712,565)

Budget Unit "A"

Continuation:

- 1.) To double the appropriation for the Education Review Commission
- 2.) To supplant federal funds with State Funds in the Office of Fair Employment Practices
- 3.) To increase the Governor's Emergency Fund

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\$ 4,606,731	\$ 4,616,239	\$ 4,616,239	\$ 4,616,239
75,000	75,000	75,000	75,000
37,500	(In Cont.)	(In Cont.)	(In Cont.)
-	35,000	35,000	500,000
<u>\$ 4,719,231</u>	<u>\$ 4,726,239</u>	<u>\$ 4,726,239</u>	<u>\$ 5,191,239</u>

OFFICE OF THE GOVERNOR

Budget Unit "B" - Office of Planning and Budget (S.F.Y. 1984: \$3,444,592)

Continuation:

- 1.) To delete 6 positions
- 2.) For Computer Charges to purchase, install, and maintain equipment for the OPB Budget Preparation System
- 3.) To provide continuation funding for Ga. Sports Hall of Fame
- 4.) To transfer one position to Technical Assistance Division of Community Affairs, and delete 5 positions

\$ 3,572,703	\$ 3,468,260	\$ 3,508,260	\$ 3,508,260
Yes	(See Item 4.)	(See Item 4.)	(See Item 4.)
62,062	62,062	62,062	62,062
-	(50,000)	-0-	-0-
(See Item 1.)	(56,794)	(56,794)	(56,794)
<u>\$ 3,634,765</u>	<u>\$ 3,423,528</u>	<u>\$ 3,513,528</u>	<u>\$ 3,513,528</u>

AGENCY

	<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 "C" - Attached Units (S.F.Y. 1984: \$3,794,729)</u>				
Continuation:				
1.) To increase Art Grants	\$ 4,065,372	\$ 4,069,592	\$ 4,069,592	\$ 4,069,592
2.) For the lease and maintenance of a word processor in the Consumers' Utility Counsel	100,000	100,000	100,000	100,000
3.) To delete one position in the Governor's Committee on Postsecondary Education	3,600	-0-	-0-	-0-
	Yes	Yes	Yes	Yes
	<u>\$ 4,168,972</u>	<u>\$ 4,169,592</u>	<u>\$ 4,169,592</u>	<u>\$ 4,169,592</u>
 <u>GRANTS TO COUNTIES AND MUNICIPALITIES (S.F.Y. 1984: \$5,100,000)</u>				
Continuation:				
	\$ 6,800,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000

AGENCY

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "A" - Departmental Operations (S.F.Y. 1984: \$255,977,773)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:	\$264,889,305	\$265,202,038	\$265,202,038	\$265,202,038
a.) To provide matching funds for Medicaid benefits for the Alternative Health Services function	2,634,913	2,634,913	2,634,913	2,634,913
b.) To provide funds for 12 additional positions for Fraud and Abuse (\$319,800) and 3 positions for Radiological Health (\$72,100) - 100% Agency Funds	-0-	-0-	-0-	-0-
Continuation:	\$267,524,218	\$267,836,951	\$267,836,951	\$267,836,951
1.) For 23 positions to perform screening and assessment services, to purchase physician services, for program development and case management, to provide matching funds for Medicaid benefits and to administer the Community Care for the Elderly Act (Total Funds - \$1,286,061)	736,092	736,092	736,092	736,092
2.) To provide a 3 percent increase in AFDC benefits	2,140,346	2,140,346	2,140,346	2,140,346
3.) To provide funds to increase the shift differential payments for registered nurses (from \$60/mo. to \$210/mo.) for both the evening and night shifts	21,500	(See Item 8.)	21,500	21,500
4.) To upgrade the inpatient staff nurse position (from paygrade 25 to 27, with a one-step increase) and the inpatient senior nurse position (from paygrade 27 to 28) to make them competitive on a statewide basis	8,000	8,000	8,000	8,000
5.) To supplant Federal funds for computer services in the Division of Youth Services	60,000	60,000	60,000	60,000
6.) For funds to provide eligibility determination so that the Department of Medical Assistance may expand Medicaid coverage to medically needy pregnant women and children under 18 years of age, effective January 1, 1985 (Total Funds - \$1,170,332)	585,166	585,166	585,166	585,166
7.) To increase funding for Auditory Clinic	-	18,000	18,000	18,000
8.) For \$120 increase in shift differential payments for RN's for evening and night shifts	(See Item 3.)	17,200	(See Item 3.)	(See Item 3.)
9.) To increase funding for battered children	-	15,000	15,000	15,000
10.) For treatment of sickle cell anemia patients	-	250,000	250,000	250,000
11.) Contract for services for Douglas County Senior Citizens Assoc.	-	20,000	-0-	20,000
12.) To increase funding for Fetal Alcohol Syndrome Research	-	25,000	-0-	25,000
13.) To increase funding for Bobby Dodd Workshop	-	72,000	-0-	72,000
14.) For equipment purchases for Cobb Co. DFACS	-	71,500	-0-	71,500

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF HUMAN RESOURCES (Cont.)</u>				
<u>Budget Unit "A" - Departmental Operations</u>				
15.) For the Diabetes Program in the Columbus area	-	40,000	(See Item 19.)	\$ 40,000
16.) For equipment for Goodwill Industries in Bibb County	-	10,000	-0-	10,000
17.) To utilize \$182,950 in Federal funds for eleven additional positions for the Newborn Follow-up Program	-	Yes	Yes	Yes
18.) For diabetes program in Valdosta	-	-	40,000	40,000
19.) For diabetes program in Dalton, Savannah, Brunswick & Columbus	-	-	210,000	-0-
20.) For Easter Seal Rehab. Center	-	-	10,000	10,000
21.) For increased legal costs	-	-	35,000	35,000
22.) For District 10 Health Director	-	-	60,000	60,000
23.) To reduce data entry cost in Public Health	-	-	(35,000)	(35,000)
24.) Language directing use of additional Maternal and Child Health Grants if received	-	-	Yes	Yes
25.) Language maintaining Chatham Cardiovascular Program at no less than current year level	-	-	Yes	Yes
26.) Language designating funding for a District DFACS office in Dalton and elimination of funds for the operation of the District DFACS office in Ellijay	-	-	Yes	No
27.) To begin a head trauma treatment facility at Warm Springs	-	-	-	260,000
28.) To continue operation of the Douglas County homemaker project	-	-	-	28,000
	<u>\$271,075,322</u>	<u>\$271,905,255</u>	<u>\$271,991,055</u>	<u>\$272,307,555</u>

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - State Health Planning and Development

Agency (S.F.Y. 1984: \$452,232)

Continuation:

\$ 452,232	\$ 452,232	\$ 452,232	\$ 452,232
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DEPARTMENT OF HUMAN RESOURCES

Budget Unit "C" - Mental Health/Mental Retardation, Youth  
Services and Institutions (S.F.Y. 1984: \$291,088,495)

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Continuation:	\$301,965,687	\$300,181,810	\$300,181,810	\$300,181,810
1.) To increase the shift differential payments for both evening and night work periods for registered and licensed practical nurses at all MH/MR Institutions and YDC's (RN's from \$60 per month to \$210 per month; LPN's from \$60 per month to \$120 per month)	832,100	(See Item 14.)	827,800	827,800
2.) To upgrade the inpatient staff nurse positions and the inpatient senior nurse positions at all MH/MR Institutions and YDC's (inpatient staff nurse from paygrade 25 to 27, with a one-step increase; inpatient senior nurse from paygrade 27 to 28)	343,400	343,400	343,400	343,400
3.) To install fiberglass shingles on the roofs of five buildings at the Bainbridge facility of Southwestern State Hospital	53,000	53,000	53,000	53,000
4.) An increase of \$353,314 in other funds is recommended for increased food and utility expenses in support of Department of Offender Rehabilitation inmates at Central State Hospital	Yes	Yes	Yes	Yes
5.) 10 month funding for expansion of Community Residential Services for the mentally retarded (residential options for 50 additional clients \$470,000, respite services \$25,000, day services for 30 additional clients \$78,000) (Total Funds \$678,000; SSI Funds \$105,000)	573,000	573,000	573,000	573,000
6.) 9 month funding for expansion of Supportive Living options for the mentally ill (for adults in Hall, Gwinnett and DeKalb; for adults, children and adolescents in Clayton; for the elderly in Floyd) (Total Funds \$491,000; SSI Funds \$40,000)	451,000	451,000	451,000	543,000
7.) To utilize \$631,100 in Georgia Building Authority surplus and reserves to fund major maintenance and repairs at the following MH/MR Hospitals:				
Atlanta Regional	\$165,000			
Georgia Retardation Center	64,000			
Gracewood	220,600			
Georgia Mental Health Institute	58,000			
Central State Hospital	123,500			
	Yes	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 HUMAN RESOURCES (Cont.)</u>				
<u>Budget Unit "C" - Mental Health/Mental Retardation, Youth</u>				
<u>Services and Institutions</u>				
8.) To add 20 youth development workers for better evening and weekend security coverage at Atlanta, Augusta, and Macon YDC's	225,000	125,000 (12 Pos.)	125,000 (12 Pos.)	125,000 (12 Pos.)
9.) To install closed-circuit TV in two cottages (\$115,000) and security screens in one cottage (\$13,000) at Milledgeville YDC	128,000	13,000	13,000	13,000
10.) To paint the water tank and replace elevation valves at Milledgeville YDC	34,000	34,000	34,000	34,000
11.) To reroof one cottage at Augusta YDC	40,000	40,000	40,000	40,000
12.) To reroof Dalton (\$32,000), Marietta (\$60,000), Rome (\$53,000), Sandersville (\$32,000), and Savannah (\$77,000) RYDC's	254,000	254,000	254,000	254,000
13.) To upgrade lead nurses from Grade 30 to 31 with one-step increase	-	160,000	160,000	160,000
14.) For \$120 increase in shift differential payments for RN's and \$50 increase for LPN's	(See Item 1.)	680,000	(See Item 1.)	(See Item 1.)
15.) Replacement minibus for Ga. Mental Health Institution	-	11,144	11,144	11,144
16.) Mental Retardation Services expansion in Cobb County	-	279,500	-0-	279,500
17.) Planning funds for Middle Ga. Alcoholic Center	-	10,000	(See Item 25.)	25,000
18.) Planning funds for M/R Training Center in Effingham County	-	10,000	(See Item 6,p.6.)	(See Item 6,p.6)
19.) To line item continuation funding for Lumpkin Area Individual Living, Inc.	-	Yes	No	Yes
20.) Language authorizing use of surplus funds for prison labor at Southwestern, Gracewood and Central State	-	Yes	No	Yes
21.) Language authorizing use of surplus funds for repairs and maintenance at Southwestern State	-	Yes	No	Yes
22.) To re-roof MR Center in Ware County	-	32,480	-0-	(Trans. to Comm. Affairs)

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DEPARTMENT OF HUMAN RESOURCES (Cont.)

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

23.) For the Parent-to-Parent Program	-	-	55,000	35,000
24.) To demolish the old laundry building at N.W. Regional	-	-	20,000	20,000
25.) For detoxification center in Middle Georgia	-	-	317,000 (See Item 17,p.17.)	
26.) For Project ARC	-	-	5,000	5,000
27.) For Milledgeville YDC sewage bill	-	-	24,000	24,000
28.) For Uniform Alcoholism Project	-	-	27,905	27,905
29.) To correct budgeted teacher position count	-	-	Yes	Yes
30.) To adjust continuation of Comm. Res. Services Program	-	-	566,000	566,000
31.) To assume local costs of developmental disability service chiefs	-	-	128,100	128,100
32.) For assessment and classification of youthful offenders	-	-	209,000	209,000
33.) Language prohibiting use of more than \$25,000 of the Foster Grandparent funding for administration	-	-	Yes	Yes
	<u>\$304,899,187</u>	<u>\$303,251,334</u>	<u>\$304,419,159</u>	<u>\$304,478,659</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 (S.F.Y. 1984: \$8,618,196)</u>				
Apparent Continuation:	\$ 8,284,420	\$ 8,243,542	\$ 8,243,542	\$ 8,243,542
a.) To fund 2 international representative positions which were budgeted but not funded in F. Y. 1984	60,000	60,000	60,000	60,000
b.) To reflect increase of \$3,000,000 in receipts from the Georgia Ports Authority	Yes	Yes	Yes	Yes
c.) For the Georgia World Congress Center	750,000	500,000	600,000	600,000
d.) To continue advertising and promotion	743,000	743,000	743,000	743,000
e.) To fund 6 positions at visitor centers which were budgeted but not funded in F.Y. 1984	85,024	(Note B.) -0-	(Note B.) -0-	(Note B.) -0-
Continuation:	\$ 9,922,444	\$ 9,546,542	\$ 9,646,542	\$ 9,646,542
1.) To provide 2 positions and related expenses to enhance industrial recruitment	70,328	70,328	70,328	70,328
2.) For 2 small business computers	24,000	24,000	24,000	24,000
3.) To increase travel by the research staff	1,000	1,000	1,000	1,000
4.) For 2 new promotional publications	6,000	6,000	6,000	6,000
5.) To provide a Georgia exhibit at various international trade shows	13,500	13,500	13,500	13,500
6.) To provide 1 associate tourist representative and related expenses for the N.W. Georgia region	24,298	24,298	24,298	24,298
7.) To provide funds to the Southern Center for International Studies	25,000	25,000	25,000	25,000
8.) To provide 4 positions and operating funding for the Georgia Development Authority	5,350,000	(Note A) 350,000	(Note A.) 350,000	(Note A.) 350,000
9.) For an Industrial Development "Blitz" Program	500,000	500,000	500,000	500,000
<u>GOVERNOR'S REVISED RECOMMENDATION</u>				
10.) To reduce anticipated repayment from Ga. Ports Authority	500,000	500,000	500,000	500,000
11.) Increased funding for Waterway Development	-	25,000	-0-	25,000
12.) Increased funding for Historic Chattahoochee Commission	-	10,000	-0-	10,000
13.) For contract with the Lanier Regional Committee	-	12,500	-0-	12,500

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GOVERNOR'S REVISED RECOMMENDATION (Cont.)

14.) Increase for Ga. Music Week	\$ -	\$ -	\$ 10,000	\$ 10,000
15.) For increased Personal Services	-	-	99,023	99,023
16.) To transfer Ga. Dev. Auth. to Community Affairs	-	-	-	(350,000)
	<u>\$ 16,436,570</u>	<u>\$ 11,108,168</u>	<u>\$ 11,269,691</u>	<u>\$ 10,967,191</u>

Note A: \$5,000,000 transferred to G.O. Bond Section

Note B: Language designating \$12,000 of the advertising appropriation for brochures promoting Georgia's agriculture, for distribution at Welcome Centers

<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" (S.F.Y. 1984: \$781,510)</u> Continuation:	\$ 801,700	\$ 800,335	\$ 800,335	\$ 800,335
 <u>DEPARTMENT OF LABOR</u> <u>Budget Unit "B" (S.F.Y. 1984: \$3,419,641)</u> Continuation:	\$ 3,224,300	\$ 3,122,440	\$ 3,122,440	\$ 3,122,440
1.) To fund 4 positions and related expenses to assist ex-offenders in locating and holding employment	83,600	83,600	83,600	83,600
	<u>\$ 3,307,900</u>	<u>\$ 3,206,040</u>	<u>\$ 3,206,040</u>	<u>\$ 3,206,040</u>
 <u>DEPARTMENT OF LAW (S.F.Y. 1984: \$4,631,591)</u> Continuation:	\$ 4,856,850	\$ 4,772,807	\$ 4,855,122	\$ 4,855,122
1.) To provide funds to allow increases in the beginning salaries of new attorneys and the salaries of other attorneys in inverse proportion to their current salaries	100,000	100,000	100,000	100,000
2.) To provide funds for 3 positions and related expenses for the Special Prosecution Division	170,000	170,000	170,000	170,000
	<u>\$ 5,126,850</u>	<u>\$ 5,042,807</u>	<u>\$ 5,125,122</u>	<u>\$ 5,125,122</u>

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE (S.F.Y. 1984: \$220,239,832)

Continuation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To adjust the rate base for nursing home and hospital reimbursement; to provide a five percent increase on maximum allowable rates for optometric, durable medical equipment, psychology, lab and x-ray, rural health, podiatry, community mental health, ambulance, non-emergency transportation, home health and alternative health; increase dental fees from the 40th to 62nd percentile of 1979 charges; to provide a 20% increase on maximum allowable rates for orthotics and prosthetics; to increase the non-emergency transportation mileage allowance from 15¢ to 20¢ per mile; to increase family planning reimbursement to the current maximum fee charged by public health departments; and to provide at least a five percent increase on maximum allowable rates for physician services	\$218,669,286	\$218,746,125	\$218,746,125	\$218,746,125
2.) To provide for medically needy coverage for pregnant women in deprived households for prenatal and delivery care only; for children under 18 years of age in deprived households; and for foster and adoption supplement children	10,045,920	10,045,920	10,045,920	10,045,920
3.) For 8 positions and related expenses to review records in providers' offices to determine if third-party resources are being recorded and reported appropriately	1,267,839	1,267,839	1,267,839	1,267,839
4.) To increase position count by 1 to perform work currently done by a temporary employee	75,724	75,724	75,724	75,724
5.) For two positions and related expenses to process increased workload in third party liability and to ensure timely benefit recovery efforts	Yes	Yes	Yes	Yes
6.) For two positions and related expenses to handle increased data control workload in third-party liability	12,660	12,660	12,660	12,660
7.) To contract for microfilming of third-party liability documents and to purchase microfilm reader	12,262	12,262	12,262	12,262
8.) Language: to provide for <u>all</u> medically needy pregnant women for prenatal and delivery care only	9,950	9,950	9,950	9,950
9.) To provide full range of services for pregnant women under the medically needy program	-	Yes	(See Item 9.)	(See Item 9.)
10.) For increased contract with Medical Care Foundation(CC:authorization only)	-	(See Item 8.)	77,000	50,000
11.) For 2 positions for the SUR Unit	-	-	41,500	-0-
12.) To reduce State funds for benefit payments	-	-	8,170	8,170
			(3,581,538)	-0-
	<u>\$230,093,641</u>	<u>\$230,170,480</u>	<u>\$226,715,612</u>	<u>\$230,228,650</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>MERIT SYSTEM OF PERSONNEL ADMINISTRATION</u> (No Direct State Funds) (S.F.Y. 1984: \$185,555,354)				
Continuation:	\$205,523,120	\$205,412,829	\$205,412,829	\$205,412,829
1.) For 1 additional position and related operating expenses to assist in hospital claim audits	23,941	23,941	23,941	23,941
2.) For 1 additional position and related operating expenses to develop a statewide optional employee benefit program	25,980	-0-	-0-	-0-
3.) To provide funds for consultant review and validation of tests (\$32,000) and a personal computer (\$5,000) to increase staff output capability	37,000	37,000	37,000	37,000
4.) To increase position count by 3 and increase personal services	-	-	70,000	70,000
	<u>\$205,610,041</u>	<u>\$205,473,770</u>	<u>\$205,543,770</u>	<u>\$205,543,770</u>
State Funds:	-0-	-0-	-0-	-0-

AGENCY

DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1984: \$47,920,627)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Apparent Continuation:				
a.) For repair and maintenance of state park and historic site facilities	\$ 46,226,990	\$ 45,879,702	\$ 45,879,702	\$ 45,879,702
b.) For advertising and promotion	829,000	829,000	829,000	829,000
c.) For consolidated maintenance	100,000	100,000	100,000	100,000
d.) For enhancements at various state parks and historic sites	333,713	333,713	333,713	333,713
e.) For buoy maintenance (Total Funds - \$20,000)	1,457,663	1,457,663	1,457,663	1,457,663
f.) For repairs and maintenance at Coastal Resources Division	5,000	5,000	5,000	5,000
	8,250	8,250	8,250	8,250
Continuation:	<u>\$ 48,960,616</u>	<u>\$ 48,613,328</u>	<u>\$ 48,613,328</u>	<u>\$ 48,613,328</u>
1.) To provide for the purchase of 78 high band radio units	100,000	100,000	100,000	100,000
2.) To provide for the upgrading of Geologist and Senior Geologist classifications	23,559	23,559	23,559	23,559
3.) To provide for the establishment of an Environmental Engineer Program Manager classification	29,280	29,280	29,280	29,280
4.) To provide for the upgrading of Park Superintendent I classifications	6,000	6,000	6,000	6,000
5.) To provide for the upgrading of Mechanic, Trades Craftsman and Landscape Architect classifications	71,161	71,161	71,161	71,161
6.) To provide for the public visitation program at Sapelo Island (position and related expenses)	52,000	52,000	52,000	52,000
7.) To repair and expand dock facilities used by Coastal Resources Division	25,000	25,000	25,000	25,000
8.) To provide for the first annual payment to the Corps of Engineers for the cost share of construction of basic facilities at Cold Water Creek State Park	126,192	126,192	126,192	126,192
9.) To increase technical assistance contract	-	25,000	25,000	25,000
10.) For a cross walk at Tybee Beach or to construct a Groin	-	60,000	60,000	60,000
11.) For renovation of the Hay House in Bibb County	-	40,000	-0-	40,000
12.) For recreational grants	-	-	200,000	200,000
13.) For operational funds	-	-	88,000	88,000
14.) To reflect transfer of funds and three positions from Soil and Water Cons. Comm. as authorized by HB 1174.	-	-	-	-
	<u>\$ 49,393,808</u>	<u>\$ 49,171,520</u>	<u>\$ 49,558,621</u>	<u>\$ 49,598,621</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "A" - Departmental Operations (S.F.Y. 1984: \$22,850,299)</u>				
Continuation:				
1.) Equipment grants to local jails	\$ 22,401,230	\$ 22,298,886	\$ 22,298,886	\$ 22,298,886
	-	50,000	-0-	50,000
	<u>\$ 22,401,230</u>	<u>\$ 22,348,886</u>	<u>\$ 22,298,886</u>	<u>\$ 22,348,886</u>
<u>DEPARTMENT OF OFFENDER REHABILITATION</u>				
<u>Budget Unit "B" - Correctional Institutions, Transitional Centers, and Support (S.F.Y. 1984: \$121,736,447)</u>				
Apparent Continuation:				
a.) For additional inmate, health, and food supplies, outside health service purchases, and equipment for an additional 168 inmates at Dodge CI	\$125,129,633	\$127,795,892	\$127,795,892	\$127,795,892
b.) For additional inmate, health, and food supplies, outside health service purchases, and equipment for an additional 150 inmates at Augusta Correctional and Medical Institutions	161,845	411,834	411,834	411,834
	142,986	392,997	392,997	392,997
	<u>\$125,434,464</u>	<u>\$128,600,723</u>	<u>\$128,600,723</u>	<u>\$128,600,723</u>
Continuation:				
1.) For 133 positions and related operating expenses, Per Diem, Fees and Contracts for the legal services contract with the University of Georgia - \$60,500, for Guthrie suit compliance at GSP	2,322,103	(In Cont.)	(In Cont.)	(In Cont.)
2.) For 102 positions, start-up costs, and operating expenses for the 300 bed Rivers East Unit at MGCI	2,868,151	2,835,151	2,835,151	2,835,151
3.) For 27 positions, start-up costs, and operating expenses for the 100 bed Women's Unit Expansion at MGCI	689,101	684,787	684,787	684,787
4.) For 8 positions, Per Diem, Fees and Contracts for 2 contract positions (\$21,600), 4 Vans and related expenses to increase the operating capacity by 168 inmates at Dodge CI	249,989	(In Cont.)	(In Cont.)	(In Cont.)
5.) For 9 positions, 4 Vans and related expenses to increase the maximum operating capacity by 150 inmates at Augusta Correctional and Medical Institution	250,011	(In Cont.)	(In Cont.)	(In Cont.)
6.) For Capital Outlay funding for the following projects:				
a.) Renovation of the wastewater treatment facility at the Georgia Diagnostic and Classification Center	225,000	225,000	225,000	225,000
b.) Renovate cells in "G" House for special management inmates at the Georgia Diagnostic and Classification Center	300,000	300,000	300,000	300,000
c.) 100 bed housing unit at the Forsyth facility (funding to supplement bond proceeds for this facility)	500,000	500,000	500,000	-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 OFFENDER REHABILITATION (Cont.)</u>				
<u>Budget Unit "B" - Correctional Institutions, Transitional Centers, and Support</u>				
7.) To purchase 28 vehicles at the institutions	-	200,000	-0-	200,000
8.) Planning funds for Chattooga C.I.	-	280,000	-0-	280,000
9.) For eleven positions and related costs at Rogers C.I.	-	-	160,000	160,000
10.) Language authorizing an increase in the position count by one (1) at the Rogers Correctional Institute: secretarial position for Farm Supervisor	-	-	Yes	Yes
11.) For increased contracts and fees funding	-	-	-	75,000
	<u>\$132,838,819</u>	<u>\$133,625,661</u>	<u>\$133,305,661</u>	<u>\$133,360,661</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 (S.F.Y. 1984: \$9,473,332)</u>				
Apparent Continuation:	\$ 10,128,538	\$ 10,128,482	\$ 10,128,482	\$ 10,128,482
a.) To increase the County Jail Subsidy from \$5 to \$7.50 per day	41,666	45,000	45,000	45,000
Continuation:	\$ 10,170,204	\$ 10,173,482	\$ 10,173,482	\$ 10,173,482
1.) For 38 positions and related expenses, 5 motor vehicles at district offices, due to the anticipated increase in parolees	826,800	826,800	826,800	826,800
2.) For operating expenses	-	-	200,000	-0-
3.) To fund the Parole Supervision Bill	-	-	58,348	58,348
	\$ 10,997,004	\$ 11,000,282	\$ 11,258,630	\$ 11,058,630

<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 (S.F.Y. 1984: \$19,872,878)</u>				
Apparent Continuation:	\$ 19,204,719	\$ 19,567,380	\$ 19,567,380	\$ 19,567,380
a.) For the operation of the Columbus Diversion Center	271,294	250,000	250,000	250,000
Continuation:	\$ 19,476,013	\$ 19,817,380	\$ 19,817,380	\$ 19,817,380
1.) For 51 positions and related expenses for the State assumption of the DeKalb County Probation System	1,474,590	1,474,590	1,474,590	1,474,590
2.) For 100 positions and related expenses for the State assumption of the Fulton County Probation System	2,552,596	2,552,596	2,552,596	2,552,596
3.) For 25 probation officers, 7 secretaries due to anticipated workload increases statewide	619,331	619,331	619,331	619,331
4.) For 10 positions and related expenses for the State assumption of the Fulton County Adjustment Center	234,343	234,343	234,343	234,343
5.) To purchase or construct a Diversion Center in Clayton Co.	-	360,000	360,000	360,000
6.) For the FACES program	-	-	93,880	50,000
7.) To reduce lapse factor in personal services	-	-	340,000	340,000
	\$ 24,356,873	\$ 25,058,240	\$ 25,492,120	\$ 25,448,240

<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 (S.F.Y. 1984: \$56,202,913)</u>				
Apparent Continuation:	\$ 57,889,821	\$ 58,206,060	\$ 58,206,060	\$ 58,206,060
a.) To supplant Federal funds for the School Bus Driver Training Program	87,000	-0-	-0-	-0-
Continuation:	\$ 57,976,821	\$ 58,206,060	\$ 58,206,060	\$ 58,206,060
1.) To rebuild existing driver testing machines	540,760	540,760	540,760	540,760
2.) To develop and implement a major criminal investigation curriculum (includes one police instructor) for the Georgia Police Academy	77,551	-0-	-0-	-0-
3.) To develop and implement the National Professional Qualification system at the Georgia Firefighters Standards and Training Council	18,500	18,500	18,500	18,500
4.) For a training coordinator and related start-up costs for the Georgia Association of Chiefs of Police	56,560	-0-	61,480	-0-
5.) To provide salary and related expenses for training newly elected sheriffs	183,363	83,363	83,363	83,363
6.) To develop and implement a stress management program for local and state law enforcement officers	61,480	61,480	-0-	61,480
7.) Transfer stress management program to Police Academy	-	Yes	No	Yes
8.) To reflect savings from acquisition and operation of lighter and more fuel-efficient cars	-	-	(250,000)	(150,000)
	\$ 58,915,035	\$ 58,910,163	\$ 58,660,163	\$ 58,760,163
<u>PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM (S.F.Y. 1984: \$11,986,153)</u>	\$ 12,562,700	\$ 12,562,455	\$ 12,562,455	\$ 12,562,455
<u>PUBLIC SERVICE COMMISSION (S.F.Y. 1984: \$4,432,078)</u>				
Continuation:	\$ 4,374,934	\$ 4,354,510	\$ 4,354,510	\$ 4,354,510
1.) For Computer Charges to purchase Compustat II software to enhance the Commission's analytical capability in utility rate cases	35,000	-0-	-0-	-0-
	\$ 4,409,934	\$ 4,354,510	\$ 4,354,510	\$ 4,354,510

<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</u>				
<u>System Institutions (S.F.Y. 1984: \$558,011,528)</u>				
Apparent Continuation:	\$576,887,254	\$577,077,120	\$577,077,120	\$577,077,120
a.) To provide additional operating expenses for the Advanced Technology Development Center to keep rental rates competitive				
	207,130	207,130	207,130	207,130
Continuation:	\$577,094,384	\$577,284,250	\$577,284,250	\$577,284,250
1.) To supplant approximately one-third of the Indirect Cost Recovery funds from sponsored projects at teaching institutions with State funds	2,750,000	2,750,000	2,750,000	2,750,000
2.) To implement the Quality Improvement Program of the Regents funding formula (to provide instructional equipment)	6,000,000	6,000,000	6,000,000	6,000,000
3.) To provide Capital Outlay for continued renovations at Eugene Talmadge Memorial Hospital	1,500,000	1,500,000	-0-	1,500,000
4.) To provide additional special scholarships at Albany Junior College and Albany State College relative to the Revised Desegregation Plan	100,000	100,000	100,000	100,000
5.) Planning funds for Radiation Therapy Center expansion	-	150,000	-0-	150,000
6.) To expand regional offices of Engineering Experiment Station	-	450,000	320,000	320,000
7.) For fireant research (Agricultural Experiment Stations)	-	50,000	50,000	50,000
8.) For fireant research (Veterinary Medicine Experiment Station)	-	36,000	36,000	36,000
9.) For new poultry positions and poultry research	-	-	273,700	173,700
	\$587,444,384	\$588,320,250	\$586,813,950	\$588,363,950
<u>REGENTS, UNIVERSITY SYSTEM OF GEORGIA</u>				
<u>Budget Unit "B" - Regents Central Office (S.F.Y. 1984: \$17,504,721)</u>				
Apparent Continuation:	\$ 18,277,968	\$ 18,764,259	\$ 18,764,259	\$ 18,764,259
a.) To add 60 medical student slots in in-state and out-of- state institutions that are paid through the Southern Regional Education Board				
	469,950	469,950	469,950	469,950
Continuation:	\$ 18,747,918	\$ 19,234,209	\$ 19,234,209	\$ 19,234,209
1.) To provide initial funding for a statewide research consortium	3,500,000	3,500,000	3,500,000	3,500,000
2.) To provide 20 additional Regents Opportunity Grants pursuant to the Revised Desegregation Plan	100,000	100,000	100,000	100,000
3.) For operations at DeKalb Community College	-	-	2,000,000	-0-
	\$ 22,347,918	\$ 22,834,209	\$ 24,834,209	\$ 22,334,209

<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 "C" - Public Telecommunications Commission (S.F.Y. 1984: \$3,878,941)</u>				
Continuation:	\$ 4,198,854	\$ 4,042,705	\$ 4,042,705	\$ 4,092,705
1.) To establish an ongoing equipment replacement program	400,000	400,000	400,000	400,000
2.) To add 2 positions and related expenses to handle increased accounting transactions related to fund raising (Agency Funds - \$40,479)	Yes	Yes	Yes	Yes
3.) To provide operating expenses for gathering data on public television viewership to improve program selection and marketing (Agency Funds - \$60,000)	Yes	Yes	Yes	Yes
	<u>\$ 4,598,854</u>	<u>\$ 4,442,705</u>	<u>\$ 4,442,705</u>	<u>\$ 4,492,705</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>DEPARTMENT OF REVENUE (S.F.Y. 1984: \$41,813,916)</u>				
Continuation:				
1.) Improved document processing and cash flow	\$ 43,647,134	\$ 43,704,600	\$ 43,704,600	\$ 43,704,600
2.) Development of Field Assignment Control and Reporting System	367,500	367,500	367,500	367,500
3.) Increased staff for auditing individual, partnership and fiduciary tax returns (7 positions)	127,299	127,299	127,299	127,299
4.) Increased staff in mail room (2 positions)	125,851	125,851	125,851	125,851
5.) Increased staff to audit Corporate, Sales and Motor Fuel Tax returns (15 positions) and workstations	31,408	31,408	31,408	31,408
6.) Increased staff to collect delinquent taxes (23 positions)	490,025	490,025	490,025	490,025
7.) Increased staff for processing individual and corporate accounts receivable (2 positions)	536,596	536,596	536,596	536,596
8.) Temporary employees for examining tax returns	35,048	35,048	35,048	35,048
9.) Mail opener for Motor Vehicle Division	100,413	100,413	100,413	100,413
10.) Word processing system for Motor Vehicle Division	12,100	12,100	12,100	12,100
11.) Increased staff for examining titles (5 positions)	70,420	70,420	70,420	70,420
12.) Overtime funds for Motor Vehicle Division	106,453	106,453	106,453	106,453
13.) Contract to provide for collection and accounting of assessments mandated by the Peace Officers and Prosecutors Training Fund Act (SB70)	165,000	165,000	165,000	165,000
14.) Accounting Technician for handling increased volume of withholding documents	37,000	37,000	37,000	37,000
15.) Tax Examiner to help handle the increased number of protests	18,779	18,779	18,779	18,779
16.) Increased staff for processing corporate tax returns (2 positions)	18,779	18,779	18,779	18,779
17.) Task force to investigate tax evasion and other illegal activities (5 positions)	36,302	36,302	36,302	36,302
18.) Increased staff to assist taxpayers (29 positions)	167,983	167,983	167,983	167,983
19.) Heating and air conditioning units for Motor Vehicle Division	580,651	580,651	580,651	580,651
20.) Tax Examiner for Examining and auditing corporate tax returns	64,320	64,320	64,320	64,320
21.) Revenue Enforcement Officers to assist local governments in enforcement of Alcohol and Tobacco Tax Laws (5 positions) (5 vehicles)	21,735	21,735	21,735	21,735
22.) To fund five positions for records retrieval	187,323	187,323	187,323	187,323
	-	100,000	100,000	100,000
	<u>\$ 46,948,119</u>	<u>\$ 47,105,585</u>	<u>\$ 47,105,585</u>	<u>\$ 47,105,585</u>

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>OFFICE OF SECRETARY OF STATE</u> <u>Budget Unit "A" - Secretary of State (S.F.Y. 1984: \$12,683,347)</u> Continuation:				
1.) To provide for Real Estate Rental payments to the Georgia Building Authority	\$ 13,855,105	\$ 12,971,904	\$ 12,971,904	\$ 12,971,904
	-	-	-	1,060,000
	<u>\$ 13,855,105</u>	<u>\$ 12,971,904</u>	<u>\$ 12,971,904</u>	<u>\$ 14,031,904</u>
<u>OFFICE OF SECRETARY OF STATE</u> <u>Budget Unit "B" - Real Estate Commission (S.F.Y. 1984: \$904,684)</u> Continuation:				
1.) For a staff position (time-sharing)	\$ 942,755	\$ 945,693	\$ 945,693	\$ 945,693
	-	-	30,272	30,272
	<u>\$ 942,755</u>	<u>\$ 945,693</u>	<u>\$ 975,965</u>	<u>\$ 975,965</u>
<u>STATE STUDENT FINANCE COMMISSION (S.F.Y. 1984: \$15,889,720)</u> Apparent Continuation:				
a.) To provide for 3 additional positions and related expenses (Agency Funds - \$56,837)	\$ 15,698,810	\$ 15,760,250	\$ 15,760,250	\$ 15,760,250
b.) For an increase (6) in Osteopathic Medical Loan Program	Yes 60,000	Yes 60,000	Yes 60,000	Yes 60,000
c.) For replacement of a motor vehicle (Agency Funds - \$9,000)	Yes	Yes	Yes	Yes
Continuation:				
1.) To provide for an additional 110 math/science loans	\$ 15,758,810	\$ 15,820,250	\$ 15,820,250	\$ 15,820,250
2.) For the purchase of tape drives and a storage cabinet, the lease/purchase of 9 terminals and additional computer maintenance (Agency Funds - \$187,385)	165,000	165,000	165,000	165,000
3.) To provide funding for the purpose of contracting for a supply and demand study of the allied health career field (Agency Funds - \$30,000)	Yes	Yes	Yes	Yes
4.) To establish an Academic Scholarship Program (100 scholarships at \$1,000 each)	Yes	Yes	Yes	Yes
5.) To establish an Academic Scholarship Program (100 schol. @ \$500)	100,000	(See Item 5.)	(See Item 5.)	(See Item 5.)
6.) To raise Tuition Equalization Grants by \$10 each (Sen: \$25)	(See Item 4.)	50,000	50,000	50,000
7.) To raise Tuition Equal. Grants by \$25 each	-	136,000	(See Item 7.)	(See Item 7.)
8.) To budget \$60,000 of additional agency funds for continuation costs	-	(See Item 6.)	340,000	340,000
	-	-	Yes	Yes
	<u>\$ 16,023,810</u>	<u>\$ 16,171,250</u>	<u>\$ 16,375,250</u>	<u>\$ 16,375,250</u>

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<u>STATE SOIL AND WATER CONSERVATION COMMITTEE (S.F.Y. 1984: \$854,143)</u>				
Continuation:				
1.) To add one district field representative with secretarial assistance and operating expenses	\$ 920,326	\$ 861,861	\$ 861,861	\$ 873,861
2.) For Personal Services	47,177	47,177	47,177	47,177
3.) To transfer three positions and funds to Dept. of Natural Resources as authorized by HB 1174	-	-	14,000	14,000
	-	-	(139,101)	(139,101)
	<u>\$ 967,503</u>	<u>\$ 909,038</u>	<u>\$ 783,937</u>	<u>\$ 795,937</u>
 <u>TEACHERS' RETIREMENT SYSTEM (S.F.Y. 1984: \$2,289,000)</u>				
Continuation:				
1.) To provide funds for the addition of 2 positions and related operating expenses (Total Funds - \$42,245)	\$ 2,538,000	\$ 2,538,000	\$ 2,538,000	\$ 2,538,000
2.) To provide funds for computer development (Retirement system redesign project - \$177,935; file locator system - \$25,779; and the diebold data base - \$68,012)	Yes	Yes	Yes	Yes
3.) To fund Comm. Sub. to HB 169 (post-retirement benefit adjustment)	Yes	Yes	Yes	Yes
	-	8,100,000	8,100,000	7,100,000
	<u>\$ 2,538,000</u>	<u>\$ 10,638,000</u>	<u>\$ 10,638,000</u>	<u>\$ 9,638,000</u>

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

DEPARTMENT OF TRANSPORTATION (S.F.Y. 1984: \$392,060,000)

Motor Fuel Tax Budget

Continuation:

- 1.) Language stipulating minimum amounts to be spent on various Capital Outlay applications  
Motor Fuel Tax Allocation:

\$399,400,000	\$360,000,000	\$399,400,000	\$399,400,000
-	Yes	No	No
\$399,400,000	\$360,000,000	\$399,400,000	\$399,400,000

Non-Motor Fuel Tax Budget (S.F.Y. 1984: \$15,867,827)

Apparent Continuation:

- a.) For the Geodetic Control Program  
b.) To provide paving at state and local schools and state institutions  
c.) To provide paving at state parks and historic sites  
d.) For Mass Transit Grants (Total funds - \$4,748,688)  
e.) For airport development  
f.) For airport operational improvement  
g.) For airport approach aid  
h.) To continue the maintenance program at the Savannah Harbor

\$ 11,082,948	\$ 11,052,652	\$ 11,052,652	\$ 8,052,652
325,000	325,000	325,000	325,000
750,000	750,000	(See Item 3.)	750,000
500,000	500,000	(See Item 3.)	500,000
487,867	487,867	487,867	487,867
700,000	700,000	700,000	700,000
1,000,000	1,000,000	1,000,000	1,000,000
150,000	150,000	150,000	150,000
400,000	400,000	400,000	400,000
\$ 15,395,815	\$ 15,365,519	\$ 14,115,519	\$ 12,365,519
375,000	-0-	375,000	375,000

- 1.) For aircraft replacement

- 2.) To provide funds for State of Georgia General Obligation Debt-Sinking Fund, for debt service on existing bonds issued for the purpose of construction, reconstruction and improvement of public roads and bridges, by applying Federal funds in the amount of \$38,000,000 as partial payback of Advanced Interstate Construction Funds

- 3.) For paving at state and local schools, state parks, institutions and historic sites

- 4.) Rail line restoration in Alma, Ga.

- 5.) Language prohibiting construction of the Presidential Parkway

-	-	Yes	Yes
(See Items b & c)	(See Items b & c)	463,295	(See Item b&c)
-	-	22,800	22,800
-	-	Yes	No
\$415,170,815	\$375,365,519	\$414,376,614	\$412,163,319

<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 (S.F.Y. 1984: \$12,532,108)</u> Continuation:				
1.) To transfer \$71,850 from Veterans Home payments to Veterans Assistance Budget	\$ 12,524,513	\$ 12,720,420	\$ 12,720,420	\$ 12,720,420
	-	-	Yes	Yes
	<u>\$ 12,524,513</u>	<u>\$ 12,720,420</u>	<u>\$ 12,720,420</u>	<u>\$ 12,720,420</u>
 <u>STATE BOARD OF WORKERS' COMPENSATION (S.F.Y. 1984: \$4,622,840)</u> Continuation:				
	\$ 4,710,370	\$ 4,693,186	\$ 4,693,186	\$ 4,693,186
 <u>STATE OF GEORGIA GUARANTEED REVENUE COMMON RESERVE FUND (S.F.Y. 1984: \$-0-)</u> 1.) To provide funds to support the issuance of up to \$20,000,000 in bonds for the establishment of a local water and sewer loan program	\$ 2,500,000	-0- (See G.O. Bond Section.)	-0- (See G.O. Bond Section.)	-0- (See G.O. Bond Section.)

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND (S.F.Y. 1984: \$141,999,997)</u>				
Continuation:				
1.) To provide for the sale of General Obligation Bonds for the following purposes:	\$125,173,666	\$125,173,666	\$125,173,666	\$125,173,666
a.) For the Public Safety Training Facility	1,416,000	1,416,000	1,416,000	625,000
b.) For Southwestern State Hospital(funded in '84)	1,320,000	-0-	-0-	-0-
c.) For the Claxton Regional Youth Development Center(funded in '84)	180,000	-0-	-0-	-0-
d.) For the DeKalb Regional Youth Development Center(funded in '84)	270,000	-0-	-0-	-0-
e.) For the Georgia Ports Authority	4,142,400	4,142,400	4,142,400	2,942,400
f.) For the State Board of Education	8,641,800	8,786,160	8,641,800	9,622,275
g.) For the Rogers Correctional Institution	360,000	-0-	-0-	-0-
h.) For the Board of Regents	3,123,000	2,295,000	2,295,000	2,295,000
i.) For the Department of Transportation (Harbor Maintenance)	820,300	820,300	378,600	820,300
j.) For the State Office Bldg. renovation	-	2,300,000	1,104,000	2,300,000
k.) For the Georgia Development Authority	-	7,500,000	3,600,000	7,500,000
l.) For the Department of Transportation	-	9,850,000	-0-	-0-
m.) For the Department of Transportation (Advanced/Interstate Const.)	-	-	3,600,000	4,560,000
n.) For the Board of Regents (ETMH Renovations)	-	-	180,000	-0-
o.) For the Department of Transportation (paving at schools, parks, etc.)	-	-	-	-
p.) For Central State Hospital - Boone Bldg. - Renovation	-	-	94,405	-0-
q.) For Dept. of Transportation (LARP)	-	-	400,000	400,000
r.) To reduce requirement for State fund appropriation by providing for debt-service payments to be made from agency funds in DOT Budget	-	-	1,200,000	1,200,000
s.) Language restricting the amount to be collected at the parking facility at the Medical School	-	-	(30,000,000)	(35,000,000)
t.) To transfer debt-service payment to the Ga. Bldg. Authority	-	-	Yes	No
u.) For parking facility at University of Georgia	-	-	-	(1,060,000)
	\$145,447,166	\$162,283,526	\$122,225,871	456,000
				\$121,834,641

NEW SECTION

1.) Language approp. excess Federal funds for the purpose of supplanting State funds

- Yes No Yes

MULTI-AGENCY ADJUSTMENT

1.) Reduction of Telecommunications expense

- (2,000,000) (500,000)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>NEW BONDS</u>				
1.) Public Safety	\$ 11,800,000(20-yr.)	\$ 11,800,000(20-yr.)	\$ 11,800,000(20-yr.)	\$ 2,500,000(5-yr.)
2.) Southwestern State Hospital*	11,000,000(20-yr.)	-0-	-0-	-0-
3.) Claxton Regional Youth Development Center*	1,500,000(20-yr.)	-0-	-0-	-0-
4.) DeKalb Regional Youth Development Center *	2,250,000(20-yr.)	-0-	-0-	-0-
5.) Georgia Ports Authority	34,520,000(20-yr.)	34,520,000(20-yr.)	34,520,000(20-yr.)	24,520,000(20-yr.)
6.) State Board of Education	72,015,000(20-yr.)	73,218,000(20-yr.)	72,015,000(20-yr.)	80,190,000(20-yr.)
7.) Rogers Correctional Institution	3,000,000(20-yr.)	-0-	-0-	-0-
8.) Regents	26,025,000(20-yr.)	19,125,000(20-yr.)	19,125,000(20-yr.)	19,125,000(20-yr.)
9.) DOT - Harbor Maintenance	3,155,000(5-yr.)	3,155,000(5-yr.)	3,155,000(20-yr.)	3,155,000(5-yr.)
10.) DOT - Capital Outlay	-0-	39,400,000(5-yr.)	-0-	-0-
11.) State Office Bldg.	-0-	9,200,000(5-yr.)	9,200,000(20-yr.)	9,200,000(5-yr.)
12.) Ga. Development Authority	-	30,000,000(5-yr.)	30,000,000(20-yr.)	30,000,000(5-yr.)
13.) DOT - Advanced Interstate Construction	-	-	30,000,000(20-yr.)	38,000,000(20-yr.)
14.) Regents - ETMH Renovations	-	-	1,500,000(20-yr.)	-0-
15.) DOT - Paving at Schools, etc.	-	-	786,705(20-yr.)	-0-
16.) CSH - Boone Bldg.	-	-	3,200,000(20-yr.)	1,600,000(5-yr.)
17.) DOT - LARP	-	-	10,000,000(20-yr.)	10,000,000(20-yr.)
18.) Regents - Univ. of Ga. Parking facility	-	-	-	3,800,000(20-yr.)
	\$165,265,000	\$220,418,000	\$225,301,705	\$222,090,000

\* Funded in '84

<u>AGENCY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>COST-OF-LIVING SALARY ADJUSTMENTS (Approx. \$114,000,000 added for S.F.Y. 1984)</u>				
1.) To provide a <u>3%</u> cost-of-living salary adjustment with a \$300 minimum for employees of the executive, judicial and legislative branches of State government, to be effective July 1, 1984	\$ 27,168,915	(See Item 10.)	(See Item 10.)	(See Item 10.)
2.) To provide a <u>3%</u> cost-of-living salary adjustment for teachers and other instructional personnel, effective September 1, 1984, and to provide a <u>3%</u> cost-of-living salary adjustment for school bus drivers and lunchroom workers, to be effective July 1, 1984	31,766,179	31,766,179	31,766,179	31,766,179
3.) To provide an additional <u>7%</u> salary adjustment for classroom teachers, effective September 1, 1984	60,889,735	60,889,735	60,889,735	60,889,735
4.) To provide for an additional step on the teachers' salary schedule	5,243,363	-0-	1,400,000	5,243,363
5.) To provide a <u>1.5%</u> cost-of-living benefit adjustment for retired members of the Employees' Retirement System on each of the following dates: July 1, 1984, and January 1, 1985	2,125,000	2,125,000	2,125,000	2,125,000
6.) To provide a <u>3%</u> cost-of-living salary adjustment for employees of the Board of Regents, to be effective September 1, 1984, for academic personnel, and July 1, 1984, for non-academic personnel	16,315,059	16,315,059	16,315,059	16,315,059
<u>GOVERNOR'S REVISED RECOMMENDATION:</u>				
7.) To reduce Health Insurance funding associated with proposed teacher salary increases	(500,000)	(500,000)	(500,000)	(500,000)
8.) To provide an additional 7% salary adjustment for Media Specialists, effective September 1, 1984	-	2,425,000	2,425,000	2,425,000
9.) To fund Merit System step L-4	-	1,400,000	(See Item 12.)	1,400,000
10.) To provide a <u>4%</u> cost-of-living salary adjustment with a \$360 minimum for employees of the Executive, Judicial and Legislative branches of State Government, effective July 1, 1984, excluding judges whose base salaries are being increased by laws passed in this session.	(See Item 1.)	36,225,000	(See Item 13)	36,225,000
11.) To provide an additional 7% Salary Adjustment for Counselors, effective 9-1-84	-	-	1,400,000	1,400,000
12.) To authorize Merit System Step L-4	-	(See Item 9.)	Yes	(See Item 9.)
13.) To provide a 4% cost-of-living salary adjustment with a \$360 minimum for employees of the Executive, Judicial and Legislative branches of State Government, effective July 1, 1984	-	-	36,225,100	(See Item 10.)
	<u>\$143,008,251</u>	<u>\$150,645,973</u>	<u>\$152,046,073</u>	<u>\$157,289,336</u>