

2-18-86

COMPARATIVE SUMMARY OF H.B. 1259S.F.Y 1986 AMENDED GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Surplus Available 12-31-85	\$ 253,947,058	\$ 253,947,058	\$ 253,947,058	\$ 253,947,058
Governor's Revised Revenue Estimate for S.F.Y. 1986	4,972,000,000	4,972,000,000	4,972,000,000	4,972,000,000
	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>
S.F.Y. 1986 appropriation as contained in H.B. 226 of the <u>1985</u> session	\$4,838,000,000	\$4,838,000,000	\$4,838,000,000	\$4,838,000,000
Increase in appropriation contained in H.B. 1140 of the <u>1986</u> session	253,947,058	253,947,058	253,947,058	253,947,058
Increase in appropriation contained in H.B. 1259 of the <u>1986</u> session	134,000,000	134,000,000	134,000,000	134,000,000
	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>	<u>\$5,225,947,058</u>

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
LEGISLATIVE BRANCH ~~~~~				
Current Appropriation:	\$18,308,851	\$18,308,851	\$18,308,851	\$18,308,851
DEPARTMENT OF AUDITS (S.F.Y. 1986: BUDGETED POS. 205) ~~~~~				
Current Appropriation:	\$7,429,771	\$7,429,771	\$7,429,771	\$7,429,771
1.) Funding for seven additional auditor positions and related operating expenses (Authorize 7 positions)	51,500	-0-	-0-	-0-
2.) To supplant agency funds	-	435,000	435,000	435,000
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	\$7,481,271	\$7,864,771	\$7,864,771	\$7,864,771
Total Budgeted Pos.	212	212	212	212

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
SUPREME COURT ~~~~~				
Current Appropriation:	\$ 3,174,486	\$ 3,174,486	\$ 3,174,486	\$ 3,174,486
COURT OF APPEALS ~~~~~				
Current Appropriation:	\$ 3,606,414	\$ 3,606,414	\$ 3,606,414	\$ 3,606,414
SUPERIOR COURTS ~~~~~				
Current Appropriation:	\$ 27,572,779	\$ 27,572,779	\$ 27,572,779	\$ 27,572,779
1.) To increase funds owing to anticipated shortfall in Court Operations	991,150	750,000	800,000	800,000
2.) To increase funds for Judicial Administrative Districts owing to anticipated shortfall	21,931	-0-	-0-	-0-
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	\$ 28,585,860	\$ 28,322,779	\$ 28,372,779	\$ 28,372,779
JUVENILE COURTS ~~~~~				
Current Appropriation:	\$ 188,462	\$ 188,462	\$ 188,462	\$ 188,462
1.) To increase funds owing to the case-by-case reporting system required by the new Uniform Rules	8,437	-0-	-0-	8,437
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	\$ 196,899	\$ 188,462	\$ 188,462	\$ 196,899

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>INSTITUTE OF CONTINUING JUDICIAL EDUCATION</b> ~~~~~				
Current Appropriation:	\$ 280,912	\$ 280,912	\$ 280,912	\$ 280,912
1.) To provide funding for a contract with the University of Georgia for a conference coordinator position	20,578	-0-	-0-	-0-
	\$ 301,490	\$ 280,912	\$ 280,912	\$ 280,912
<b>JUDICIAL COUNCIL</b> ~~~~~				
Current Appropriation:	\$ 632,621	\$ 632,621	\$ 632,621	\$ 632,621
1.) To provide funds for printing and distribution of inmate action forms under Code Section 9-10-14	13,911	8,000	8,000	8,000
	\$ 646,532	\$ 640,621	\$ 640,621	\$ 640,621
<b>JUDICIAL QUALIFICATIONS COMMISSION</b> ~~~~~				
Current Appropriation:	\$ 104,325	\$ 104,325	\$ 104,325	\$ 104,325

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF ADMINISTRATIVE SERVICES (S.F.Y. 1986: BUDGETED POS. 1,003)				
BUDGET UNIT "A"				
Current Appropriation:	\$ 37,874,554	\$ 37,874,554	\$ 37,874,554	\$ 37,874,554
1.) To budget increased Other Agency funds (\$402,092) for operational expenses and 3 additional positions	Yes	Yes	Yes	Yes
2.) To reflect functional realignments within budget units including transfers of 11 positions	Yes	Yes	Yes	Yes
3.) To reduce underfunding in Personal Services	50,000	-0-	-0-	-0-
4.) To provide for additional payments to GBA for the purchase of the Chrysler Warehouse on Murphy Ave. - \$2,300,000, and for asbestos abatement equipment - \$1,000,000	3,300,000	3,300,000	3,300,000	3,300,000
5.) For the purchase of a copy machine	4,500	4,500	4,500	4,500
6.) To increase the comprehensive general liability reserve fund	2,500,000	2,500,000	2,500,000	5,000,000
7.) To create a hazardous materials liability reserve fund and provide an appropriation to protect GBA and GBA employees against liability claims resulting from asbestos removal	1,500,000	1,000,000 (Defer \$500,000 to S.F.Y. 1987 Bill)	1,000,000 (Defer \$500,000 to S.F.Y. 1987 Bill)	(Defer \$5,000,000 to S.F.Y. 1987 Bill) 1,000,000 (Defer \$500,000 to S.F.Y. 1987 Bill)
8.) To increase funding for unemployment compensation (current budget - \$2,000,000)	650,000	650,000	650,000	650,000
9.) For a project consultant position to begin the conversion of the Board of Postsecondary Vocational Education to FACS, PACS, and BUCS (House Rec.: No Pos.)	16,441	16,441	16,441	16,441
10.) To continue the "Moneymax" accounting system until new system is perfected	31,000	31,000	31,000	31,000
11.) To provide for normal program maintenance and enhancements to the BUCS IP sub-system	48,000	48,000	48,000	48,000
12.) To increase operating expense for courier services	3,000	1,500	1,500	1,500
13.) To increase funding for postage	6,000	6,000	6,000	6,000
14.) To complete funding for Butler Street Parking Facility	-	-	-	540,000
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	\$ 45,983,495	\$ 45,431,995	\$ 45,431,995	\$ 48,471,995
Total Budgeted Pos.:	1,007	1,006	1,006	1,006

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF ADMINISTRATIVE SERVICES (S.F.Y. 1986: BUDGETED POS. 542)  
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BUDGET UNIT "B"  
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|                                                                                                                                          |               |               |               |               |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Current Appropriation:                                                                                                                   | \$ 26,919,201 | \$ 26,919,201 | \$ 26,919,201 | \$ 26,919,201 |
| 1.) To authorize the GBA to assign \$3,150,000 of the 1985E General Obligation Bond Issue to the following projects:                     |               |               |               |               |
| a.) \$1,100,000 for renovations to the Chrysler Warehouse                                                                                |               |               |               |               |
| b.) 800,000 for renovations to the Agriculture Building                                                                                  |               |               |               |               |
| c.) 691,000 for Capitol fire code renovations                                                                                            |               |               |               |               |
| d.) 280,000 for elevator renovations in the Judicial and Health Buildings                                                                |               |               |               |               |
| e.) 279,000 for renovations to DNR's space in the the Floyd Building                                                                     |               |               |               |               |
| \$3,150,000 Total Authorization                                                                                                          | Yes           | Fast Track    | Fast Track    | Fast Track    |
| 2.) To authorize GBA to redirect \$481,048 in existing GBA reserve funds for the construction of a consolidated DOAS motor pool facility | Yes           | Yes           | Yes           | Yes           |
|                                                                                                                                          | ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~         |
|                                                                                                                                          | \$ 26,919,201 | \$ 26,919,201 | \$ 26,919,201 | \$ 26,919,201 |
| State Funds:                                                                                                                             | \$ -0-        | \$ -0-        | \$ -0-        | \$ -0-        |
| Total Budgeted Pos.:                                                                                                                     | 542           | 542           | 542           | 542           |

| AGENCY                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION            |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|-----------------------------------------------|
| DEPARTMENT OF AGRICULTURE (S.F.Y. 1986: Budgeted Pos. 910)                                                                           |                              |                  |                   |                                               |
| Current Appropriation:                                                                                                               | \$ 29,630,704                | \$ 29,630,704    | \$ 29,630,704     | \$ 29,630,704                                 |
| 1.) To budget \$40,059 Federal funds for two new positions in Poultry Grading                                                        | Yes                          | Yes              | Yes               | Yes                                           |
| 2.) To reflect functional realignments within budget unit including transfers of 84 positions                                        | Yes                          | Yes              | Yes               | Yes                                           |
| 3.) To fund increased printing costs for the Market Bulletin                                                                         | 80,000                       | 75,000           | 75,000            | 75,000                                        |
| 4.) To increase Bee Indemnities                                                                                                      | 20,000                       | 30,000           | 30,000            | 30,000                                        |
| 5.) To purchase a Coulter counter and a carbon dioxide incubator to test the leukocyte count in milk more accurately                 | 58,000                       | 58,000           | 58,000            | 58,000                                        |
| 6.) To increase the vehicle count by five and purchase equipment for the vehicles to be used by brucellosis inspectors               | 6,500                        | -0-              | -0-               | -0-                                           |
| 7.) To fund repair projects at the Major Markets                                                                                     | 1,075,000                    | 1,075,000        | 1,075,000         | 1,075,000                                     |
| 8.) To fund repair and construction projects at the Seasonal Markets                                                                 | 460,000                      | 395,000          | 460,000           | 460,000                                       |
| 9.) To modify the Weights and Measures Lab                                                                                           | 50,000                       | 50,000           | 50,000            | 50,000                                        |
| 10.) To upgrade the salaries of employees at the Poultry Vet Diagnostic Labs                                                         | 16,475                       | Fast Track       | Fast Track        | Fast Track                                    |
| 1.) To purchase equipment at the Tifton Vet Diagnostic Lab                                                                           | 136,000                      | 136,000          | 136,000           | 136,000                                       |
| 2.) To provide for insurance and a photocopy machine at the Georgia Agrirama (House provides for purchase of 20 acres)               | 8,993                        | 87,993           | 87,993            | 8,993<br>(Defer \$79,000 to S.F.Y. 1987 Bill) |
| 3.) For Per Diem and Fees for costs incurred in the Vidalia onion court case                                                         | 15,000                       | 15,000           | 15,000            | 15,000                                        |
| 4.) For Real Estate Rent for the Brussels trade office                                                                               | 3,000                        | 3,000            | 3,000             | 3,000                                         |
| 5.) To provide additional funds for livestock shows                                                                                  | -                            | 5,000            | 5,000             | 5,000                                         |
| 6.) To allow for partial state funding of the Seed Technology and Development Division                                               | -                            | 25,000           | 5,000             | 25,000                                        |
| 7.) To change the language in the Appropriation Bill to exclude the Royston and Tifton Poultry Vet Diagnostic Labs which were closed | -                            | Yes              | Yes               | Yes                                           |

| AGENCY<br>~~~~~                                                                       | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~                 |
|---------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|-------------------------------------------------------------|
| DEPARTMENT OF AGRICULTURE (S.F.Y. 1986: Budgeted Pos. 910)<br>~~~~~                   |                                       |                           |                            |                                                             |
| 18.) For additional cooler facilities at the Pelham Market                            | -                                     | 80,000                    | 80,000                     | 80,000                                                      |
| 19.) To construct the Tifton Regional Seed Lab                                        | -                                     | 2,435,000                 | 2,435,000                  | 100,000<br>(Defer<br>\$2,335,000 to<br>S.F.Y. 1987<br>Bill) |
| 20.) To construct a livestock facility for a four county area in<br>Northeast Georgia | -                                     | -                         | 40,000                     | 40,000                                                      |
|                                                                                       | \$ 31,559,672                         | \$ 34,100,697             | \$ 34,185,697              | \$ 31,791,697                                               |
| Total Budgeted Positions:                                                             | 912                                   | 912                       | 912                        | 912                                                         |

| AGENCY                                                                                                                                                                                                                                                                                                                       | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| DEPARTMENT OF BANKING AND FINANCE (S.F.Y. 1986: Budgeted Positions 102)                                                                                                                                                                                                                                                      |                              |                  |                   |                                    |
| Current Appropriation:                                                                                                                                                                                                                                                                                                       | \$ 4,339,157                 | \$ 4,339,157     | \$ 4,339,157      | \$ 4,339,157                       |
| 1.) To provide for 2 additional positions (\$20,009), regular operating expenses (\$3,089), travel (\$2,043), equipment (\$10,026), motor vehicle equipment purchases (\$10,834), computer charges (\$16,127), real estate rentals (\$5,130) and telecommunications (\$7,911) for the Currency Transaction Reporting Program | 75,169                       | 75,169           | 75,169            | 75,169                             |
| 2.) For 3 additional vehicles and related operating expenses (House pos: 1 car)                                                                                                                                                                                                                                              | 36,246                       | 10,500           | 10,500            | 10,500                             |
| 3.) For 2 replacement vehicles                                                                                                                                                                                                                                                                                               | 21,668                       | 21,668           | 21,668            | 21,668                             |
| 4.) For increase in travel                                                                                                                                                                                                                                                                                                   | 20,000                       | 20,000           | 20,000            | 20,000                             |
| 5.) To provide for a one-time assessment by the Conference of State Bank Supervisors                                                                                                                                                                                                                                         | 10,474                       | G.E.F.           | G.E.F.            | G.E.F.                             |
| 6.) To provide an asynchronous modem needed to access the Data Base of the Federal Reserve Bank                                                                                                                                                                                                                              | 4,500                        | 4,500            | 4,500             | 4,500                              |
| 7.) For increased registration cost to attend the Conference of State Bank Supervisors school (36 Examiners)                                                                                                                                                                                                                 | -                            | 3,600            | 3,600             | 3,600                              |
| 8.) To increase Personal Services                                                                                                                                                                                                                                                                                            | -                            | 20,000           | 20,000            | 20,000                             |
|                                                                                                                                                                                                                                                                                                                              | \$ 4,507,214                 | \$ 4,494,594     | \$ 4,494,594      | \$ 4,494,594                       |
| Total Budgeted Positions:                                                                                                                                                                                                                                                                                                    | 104                          | 104              | 104               | 104                                |

| AGENCY<br>~~~~~                                                                                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
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| DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1986: Budgeted Positions 106)<br>~~~~~                                                                                                                                                |                                       |                           |                            |                                             |
| Budget Unit "A" - Departmental Operations<br>~~~~~                                                                                                                                                                            |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                                                                                        | \$ 5,368,703                          | \$ 5,368,703              | \$ 5,368,703               | \$ 5,368,703                                |
| 1.) To reduce State Funds in Capital Felony Expense category                                                                                                                                                                  | (50,000)                              | (50,000)                  | (50,000)                   | (50,000)                                    |
| 2.) To increase Per Diem, Fees, and Contracts for operating expenses for the Union County Mental Retardation Center (\$52,000), for upgrading and equipping the Bacon County Courthouse (\$35,000), and for paving (\$35,000) | 122,000                               | G.E.F.                    | G.E.F.                     | G.E.F.                                      |
| 3.) For a grant to Lincoln County                                                                                                                                                                                             | -                                     | 120,000                   | -0-                        | 100,000                                     |
| 4.) For a grant to the NOTLA Water Authority                                                                                                                                                                                  | -                                     | 25,000                    | -0-                        | 25,000                                      |
| 5.) For a grant to Shellman, Georgia, for the Scottish-American Heritage Center Project                                                                                                                                       | -                                     | 50,000                    | -0-                        | -0-                                         |
| 6.) For a grant to Randolph County for courthouse restoration                                                                                                                                                                 | -                                     | 40,000                    | -0-                        | 40,000                                      |
| 7.) For a grant to Wilcox County for re-roofing the Wilcox County High School                                                                                                                                                 | -                                     | 35,000                    | -0-                        | 35,000                                      |
| 8.) For a grant for one intergovernmental relations position for Alma/Bacon County                                                                                                                                            | -                                     | 15,000                    | -0-                        | 15,000                                      |
| 9.) For a pilot regional development project for a six-county area                                                                                                                                                            | -                                     | 25,000                    | 25,000                     | 25,000                                      |
| 10.) For Lumpkin County DFACS office renovation                                                                                                                                                                               | -                                     | 50,000                    | 50,000                     | 50,000                                      |
| 11.) For paving for a school in Hall County                                                                                                                                                                                   | -                                     | 30,000                    | -0-                        | 30,000                                      |
| 12.) For emergency equipment                                                                                                                                                                                                  | -                                     | 36,000                    | 36,000                     | 36,000                                      |
| 13.) For a community center for the elderly in Floyd County                                                                                                                                                                   | -                                     | 10,000                    | -0-                        | 10,000                                      |
| 14.) For Polk County Human Services Center                                                                                                                                                                                    | -                                     | -                         | 153,000                    | -0-                                         |
| 15.) For FFA-4H livestock facility for Carroll County                                                                                                                                                                         | -                                     | -                         | 175,000                    | -0-                                         |
| 16.) For planning funds for multi-purpose facility in Douglas, Georgia/Coffee County                                                                                                                                          | -                                     | -                         | 20,000                     | 20,000                                      |
| 17.) For a grant to Effingham County-Economic Impact Study                                                                                                                                                                    | -                                     | -                         | 20,000                     | 20,000                                      |
| 18.) For renovation of McIntosh Human Services Center                                                                                                                                                                         | -                                     | -                         | 100,000                    | 50,000                                      |
| 19.) For planning funds for Bryan County Human Services Center                                                                                                                                                                | -                                     | -                         | 20,000                     | 20,000                                      |
| 20.) For grant to DeKalb County for Clairmont Youth Sports Facility                                                                                                                                                           | -                                     | -                         | 10,000                     | 10,000                                      |
| 21.) For a grant to the City of McDonough                                                                                                                                                                                     | -                                     | -                         | 4,200                      | -0-                                         |
| 22.) For a grant for Center for Housing Alternatives                                                                                                                                                                          | -                                     | -                         | -                          | 30,000                                      |
| 23.) For a woodworking shop for the Griffin Community Workshop                                                                                                                                                                | -                                     | 59,400                    | 59,400                     | 59,400                                      |

| AGENCY<br>~~~~~                                                                       | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1986: Budgeted Positions 106)<br>~~~~~        |                                       |                           |                            |                                             |
| Budget Unit "A" - Departmental Operations<br>~~~~~                                    |                                       |                           |                            |                                             |
| 24.) For an emergency shelter for abused and abandoned children<br>in Gwinnett County | -                                     | -                         | 100,000                    | 70,000                                      |
| 25.) To correct position count by 3                                                   | -                                     | -                         | -                          | Yes                                         |
|                                                                                       | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                       | \$ 5,440,703                          | \$ 5,754,703              | \$ 5,931,903               | \$ 5,964,103                                |
| <br>Total Budgeted Positions:                                                         | <br>106                               | <br>106                   | <br>106                    | <br>109                                     |

| AGENCY<br>~~~~~                                                                                                 | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1986: Budgeted Positions 6)<br>~~~~~                                    |                                       |                           |                            |                                             |
| Budget Unit "B" - Authorities - Georgia Development Authority<br>~~~~~                                          |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                          | \$ 380,000                            | \$ 380,000                | \$ 380,000                 | \$ 380,000                                  |
| 1.) To provide additional loan funds for the construction of<br>water and sewer facilities by local governments | 20,000,000                            | Fast Track                | Fast Track                 | Fast Track                                  |
|                                                                                                                 | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                 | \$ 20,380,000                         | \$ 380,000                | \$ 380,000                 | \$ 380,000                                  |
| <br>Total Budgeted Positions:                                                                                   | <br>6                                 | <br>6                     | <br>6                      | <br>6                                       |

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DEPARTMENT OF CORRECTIONS (S.F.Y. 1986: BUDGETED POS. 337)

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BUDGET UNIT "A" (DEPARTMENTAL OPERATIONS)

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$ 25,421,957	\$ 25,421,957	\$ 25,421,957	\$ 25,421,957
1.) To budget increased Other Agency funds (\$24,130) for operational expenses and 1 additional position	Yes	Yes	Yes	Yes
2.) To reflect functional realignments within budget units including transfers of 17 positions	Yes	Yes	Yes	Yes
3.) To replace 70 vehicles and 1 fire pumper	1,046,500	546,500 (Defer \$500,000 to S.F.Y. 1987 Bill)	546,500 (Defer \$500,000 to S.F.Y. 1987 Bill)	546,500 (Defer \$500,000 to S.F.Y. 1987 Bill)
4.) To provide for the purchase and installation of 79 computer terminals	751,493	303,193 (Defer \$448,300 to S.F.Y. 1987 Bill)	303,193 (Defer \$448,300 to S.F.Y. 1987 Bill)	303,193 (Defer \$448,300 to S.F.Y. 1987 Bill)
5.) To provide for the Georgia Legal Services Project	102,474	45,000	45,000	45,000
6.) To provide for central office rentals and radio maintenance contracts	44,100	44,100	44,100	44,100
7.) To provide for increased costs associated with the firearms, tactical and basic training programs and for additional space at the Tift College training center	73,186	73,186	73,186	73,186
8.) To reduce funding for workcamp construction grants - (\$400,000), court costs - (\$65,000), and county subsidy - (\$50,000) (CC: reduce County Subsidy by an additional \$50,000)	(515,000)	(515,000)	(515,000)	(565,000)
9.) To provide for an increase in travel and motor vehicle expenses	40,119	-0-	-0-	-0-
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	\$ 26,964,829	\$ 25,918,936	\$ 25,918,936	\$ 25,868,936
Total Budgeted Pos.:	338	338	338	338

AGENCY

DEPARTMENT OF CORRECTIONS (S.F.Y. 1986: BUDGETED POS. 4,857)

BUDGET UNIT "B" (INSTITUTIONS, TRANSITIONAL CENTERS & SUPPORT)

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 152,533,089	\$ 152,533,089	\$ 152,533,089	\$ 152,533,089
1.) To budget \$104,000 Federal funds for Grants to Vocational Training	Yes	Yes	Yes	Yes
2.) To reflect functional realignments within budget units including transfers of 36 positions	Yes	Yes	Yes	Yes
3.) To provide for an additional .150 capacity housing unit at Dodge Correctional Institution	3,200,000	-0- (Defer \$3,200,000 to S.F.Y. 1987 Bill)	-0- (Defer \$3,200,000 to S.F.Y. 1987 Bill)	-0- (Defer \$3,200,000 to S.F.Y. 1987 Bill)
4.) To provide for the construction of a dining hall at Rutledge Correctional Institution	445,000	445,000	445,000	326,000
5.) To provide planning funds to replace the Atlanta Advancement Center	158,000	158,000	158,000	158,000
6.) To provide planning funds to construct a diversion center in DeKalb County	158,000	158,000	158,000	158,000
7.) To provide for construction of a Medical Surgical Unit at the Augusta Complex	1,500,000	100,000	100,000	100,000
8.) To provide for various security projects	771,400	771,400	771,400	771,400
9.) To reduce funding for inmate release	(100,000)	(100,000)	(100,000)	(100,000)
10.) To reduce overfunding in Farm Operations	(44,450)	(44,450)	(44,450)	(44,450)
11.) To provide for increased funding at Forsyth Correctional Institution	574,000	412,000	412,000	412,000
12.) To establish a safety program in Food Processing and Distribution	8,450	8,450	8,450	8,450
13.) To provide for aerial spraying, combining and bagging peas at Rogers Correctional Institution	36,000	36,000	36,000	36,000
14.) To plan the Telfair County Correction Institution	-	50,000	-0-	40,000
15.) For a cooler at Alto	-	-	92,000	92,000
16.) For a trash truck at Alto	-	-	36,000	-0-
17.) For Project "Reach"	-	-	3,000	3,000
18.) To provide for 3 additional positions at Rogers C.I.	-	-	Yes	Yes
19.) To reduce overfundings in various object classes	-	-	-	(419,901)
	\$ 159,239,489	\$ 154,527,489	\$ 154,608,489	\$ 154,073,588
Total Budgeted Pos.:	4,857	4,857	4,860	4,860

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS (S.F.Y. 1986: BUDGETED POS. 468) ~~~~~				
BUDGET UNIT "C" (BOARD OF PARDONS AND PAROLES) ~~~~~				
Current Appropriation:	\$ 13,391,072	\$ 13,391,072	\$ 13,391,072	\$ 13,391,072
1.) To reflect functional realignments within budget units	Yes	Yes	Yes	Yes
2.) To reduce underfunding in Personal Services	300,000	300,000	300,000	300,000
3.) To provide for court costs related to mandatory retirement suit	50,000	G.E.F.	G.E.F.	G.E.F.
4.) To provide for increase usage of jail subsidy	32,000	32,000	32,000	32,000
5.) To provide for transportation of parole violators from out of state	16,000	16,000	16,000	16,000
6.) To provide 2 positions and related expenses for expediting notification of releases	22,000	13,755	13,755	13,755
7.) To provide for the purchase of 40 cameras	20,000	12,000	12,000	12,000
8.) To provide for the printing of fee coupon books and victim notification forms	3,380	3,380	3,380	3,380
9.) To provide for a paper shredder	-	-	1,500	1,500
10.) To increase travel and operating expenses	-	-	10,000	-0-
11.) Additional funding for renovations in Floyd Bldg.	-	-	-	90,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 13,834,452	\$ 13,768,207	\$ 13,779,707	\$ 13,859,707
Total Budgeted Pos.:	470	470	470	470

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS (S.F.Y. 1986: BUDGETED POS. 83) ~~~~~				
BUDGET UNIT "D" (CORRECTIONAL INDUSTRIES) ~~~~~				
Current Appropriations:	\$ 10,658,530	\$ 10,658,530	\$ 10,658,530	\$ 10,658,530
1.) To provide for fire safety modifications at 10 sites	275,000 ]			
2.) For equipment and additions to the Tucker printing facility	389,000 ]			
3.) To provide for a reupholstery plant building and equipment at Ga. Industrial Institute	420,700 ]	391,700	391,700	391,700
4.) To provide for an addition to the metal shop at Walker Correctional Institute	211,000 ]	1 (Defer \$1,000,000 to S.F.Y. 1987 Bill)	(Defer \$1,000,000 to S.F.Y. 1987 Bill)	(Defer \$1,000,000 to S.F.Y. 1987 Bill)
5.) To provide for an addition to the screen shop at Montgomery Correctional Institute	96,000 ]			
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 12,050,230	\$ 11,050,230	\$ 11,050,230	\$ 11,050,230
State Funds:	\$ 1,391,700	\$ 391,700	\$ 391,700	\$ 391,700
Total Budgeted Pos.:	83	83	83	83

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS (S.F.Y. 1986: BUDGETED POS. 1,286) ~~~~~				
BUDGET UNIT "E" (PROBATION DIVISION) ~~~~~				
Current Appropriations:	\$ 30,790,926	\$ 30,790,926	\$ 30,790,926	\$ 30,790,926
1.) To reflect 24 additional vehicles purchased in F.Y. 1985 with increased Other Agency funds - \$226,732 (purchase occurred after 1985 Gen. Assembly session)	Yes	Yes	Yes	Yes
2.) To budget increased Other Agency funds (\$514,532) for operational expenses and 21 additional positions	Yes	Yes	Yes	Yes
3.) To reflect functional realignments within budget units including transfers of 5 positions	Yes	Yes	Yes	Yes
4.) To reduce underfunding in budgeted common object classes	367,200	350,000	350,000	350,000
5.) To reduce overfunding in budgeted common object classes - (\$263,000), and to increase other funds (\$130,000)	(393,000)	(393,000)	(393,000)	(393,000)
6.) To provide for the completion of diversion centers in Clayton County and Columbus	200,800	200,800	200,800	200,800
7.) To provide for replacement of the Athens Diversion Center	840,000	-0-	-0-	-0-
		(Defer \$840,000 to S.F.Y. 1987 Bill)	(Defer \$840,000 to S.F.Y. 1987 Bill)	(Defer \$840,000 to S.F.Y. 1987 Bill)
	~~~~~ \$ 31,805,926	~~~~~ \$ 30,948,726	~~~~~ \$ 30,948,726	~~~~~ \$ 30,948,726
 Total Budgeted Pos.:	 1,307	 1,307	 1,307	 1,307

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF DEFENSE (S.F.Y. 1986: Budgeted Pos. 219)				
Current Appropriation:	\$ 3,440,850	\$ 3,440,850	\$ 3,440,850	\$ 3,440,850
1.) To budget \$423,178 Federal funds for the following: \$128,562 for Personal Services for nine new positions; \$17,616 for Regular Operating Expenses; \$1,500 for Travel; \$275,500 for GEMA Grants	Yes	Yes	Yes	Yes
2.) To reflect functional realignments within budget unit including transfers of four positions	Yes	Yes	Yes	Yes
3.) To provide GEMA's Rescue Unit with funding for 25 additional Rescue Specialist Classes	-	18,000	18,000	18,000
4.) To provide additional funding for Telecommunications	7,800	7,800	7,800	7,800
5.) To transfer \$5,404 in State funds from Utilities to Regular Operating Expenses for the Georgia Air National Guard (Total cost: \$21,615)	Yes	Yes	Yes	Yes
6.) To provide Capital Outlay funding for the Waycross Armory	4,026	4,026	4,026	4,026
7.) To provide additional insurance funding for Army National Guard building	2,300	2,300	2,300	2,300
8.) To provide Army National Guard O&M Agreement #04 with utility funds (Total cost: \$27,800)	6,950	6,950	6,950	6,950
9.) To provide Army National Guard O&M Agreement #04 with Repairs and Maintenance funds (Total cost: \$66,000)	16,500	16,500	16,500	16,500
10.) To provide for a new computer and related expenses for the Office of the Adjutant General (Public Affairs Office)	12,550	23,155	23,155	23,155
11.) To provide improvements to the aircraft hangar space at the Fulton County/Charlie Brown Airport	330,200	-0-	330,200	-0-
12.) To provide for Equipment Purchases to replace old radio equipment and a new computer printer for GEMA	91,661	126,478	118,461	118,461

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF DEFENSE (S.F.Y. 1986: Budgeted Pos. 219) ~~~~~				
13.) To provide for the supplantation of Federal funds for GEMA's Three-Year Plan	8,017	8,017	8,017	8,017
14.) To provide for Army National Guard armory repair projects	731,895	239,563	239,563	239,563
15.) To provide for architectural and engineering expenses to develop plans for new armories at Metter and Atlanta and additions at Atlanta, Covington, Tifton, Elberton, and Winder (Total cost: \$497,351)	170,237	170,237	170,237	170,237
16.) To purchase armory support equipment	90,200	90,200	90,200	-0- (Defer \$90,200 to S.F.Y. 1987 Bill)
17.) To increase the vehicle count by one to allow the purchase of a surplus vehicle	Yes ~~~~~	No ~~~~~	No ~~~~~	No ~~~~~
	\$ 4,913,186	\$ 4,154,076	\$ 4,476,259	\$ 4,055,859
Total Budgeted Positions:	228	228	228	228

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF EDUCATION (S.F.Y.1986: BUDGETED POS. 1,111) ~~~~~				
Budget Unit "A"-State Board of Education ~~~~~				
Current Appropriation:	\$1,791,482,762	\$1,791,482,762	\$1,791,482,762	\$1,791,482,762
1.) To budget \$1,875,346 federal funds for the High School Program, State Operations and institutional operational expenses	Yes	Yes	Yes	Yes
2.) To budget \$1,304,388 for the Transition Program for Refugee Children and Title III Math-Science Grants	Yes	Yes	Yes	Yes
3.) To provide funding for additional real estate rentals and renova- tions necessitated by the separation of the Postsecondary Vocational Education functions	34,500	17,000	17,000	17,000
4.) To provide for two additional positions in the Vocational Ed. function (Recommended for F.Y.1987){Total Funds-\$21,000}	10,500	-0-	-0-	-0-
5.) To provide for additional contract funds for curriculum and staff development{Total Funds-\$500,000}	250,000	10,000	10,000	10,000
6.) To provide for the State's share of a legal settlement resulting from a suit filed under the Special Education Tuition Program	7,585	7,585	7,585	7,585
7.) To provide for the printing of Teacher Certification Test study guides and objectives	35,000	G.E.F.	G.E.F.	G.E.F.
8.) For the funding of the Governor's Task Force on the Educational Information Network recomenadation to provide computer hardware and software for the first 10 local units of adminstration and related training necessary to implement the computerized manage- ment information system mandated by the Quality Basic Education Act	1,137,043	1,137,043	1,137,043	1,137,043
9.) For 3 positions and related operating expenses in the facilities section to provide for consolidation feasibility studies necessary for local school systems to qualify for sparsity grants or addi- tional capital outlay funds{Effective April 1,1985}	29,347	-0-	-0-	-0-
10.) For additional operating funds to coordinate development of the comprehensive evaluation model	34,400	18,000	18,000	18,000

11.) To provide additional resources to improve the teachers certification services	162,400	162,400	162,400	162,400
12.) For one additional position in the teacher testing unit	12,397	-0-	-0-	-0-
13.) To increase the number of teacher testing site from 6 to 12 (Senate: 13 sites; adds Valdosta)(CC: Add Valdosta Site)	31,500	31,500	34,500	31,500
14.) To remove applicant fee for teacher testing( applies to all applicants initial and renewal for one certificate test in one area), with all applicants eligible for refund of fees paid between July 1,1985 and the present date	648,500	648,500	648,500	648,500
15.) For additional students in the Tuition for the Multi-Handicapped Program	300,000	300,000	300,000	300,000
15b.) Transfer of funding to the Dept. of H.R. for handicapped students	(315,000)	(315,000)	(315,000)	(315,000)
16.) For the mid-term adjustment	16,413,636	16,413,636	16,413,636	16,413,636
17.) For local school construction	100,000,000	Fast Track	Fast Track	Fast Track
18.) For prepayment of teachers' retirement contributions for F.Y. 1987	23,853,103	Fast Track	Fast Track	Fast Track
19.) For planning funds for a physical education facility at the Atlanta Area School for the Deaf	20,000	20,000	20,000	20,000
20.) Operating expenses for Student Services Unit-assist 10 systems in preparing the LEA-5yr. student services plan	-	6,500	6,500	6,500
21.) For the purchase of a motor vehicle for the use by the Professional Practices Commission	-	10,500	10,500	-0-
				(Defer to SFY 1987 Bill)
22.) For a canning plant in Brooks Co.	-	45,000	-0-	45,000
23.) To provide State share of cost overrun at Worth Co. Library	-	40,000	40,000	40,000
24.) For a multi-purpose building for Twiggs Co Board of Education	-	71,000	-0-	71,000
25.) For a canning plant in Gilmer County	-	25,000	25,000	25,000
26.) For the Randolph-Clay High School Greenhouse	-	25,700	25,700	25,700
27.) To reimburse local school systems for legal costs in the Marshall vs State of Georgia suit	-	900,000	900,000	900,000
28.) For local school construction (entitlement, forward funding, and consolidation)	-	41,475,840	41,475,840	41,475,840
29.) For local school systems computer equipment for QBE	-	10,730,000	10,730,000	10,730,000

30.) For 90% match for asbestos abatement in local school entitlement projects (CC: Language)	-	100,000	25,000	-0-	(Defer \$4,100,000 to SFY 1987 Bill)
31.) For improvements to FFA Camp in Covington	-	40,000	40,000	40,000	
32.) For library renovations in Floyd County	-	20,000	-0-	-0-	
33.) For computer equipment for Ga. School For the Deaf	-	-	15,000	15,000	
34.) To provide for the development of test and the revision of existing test used in the teacher testing program	-	-	650,000	650,000	
35.) Additional funding for mid-term adjustment	-	-	-	4,800,000	
36.) To reduce funding in the High School Grant	-	-	-	(275,000)	
	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
	\$1,934,147,673	\$1,863,422,966	\$1,863,879,966	\$1,868,482,466	
 Total Budgeted Pos.		1,117	1,111	1,111	1,113

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF EDUCATION (S.F.Y. 1986: BUDGETED POS. 235)				
Budget Unit "B"-Board of Postsecondary Vocational Education				
Current Appropriation:	\$73,390,216	\$73,390,216	\$73,390,216	\$73,390,216
1.) To budget \$1,269,477 federal funds for the Area School Program and operational expenses for the Board and 3 positions	Yes	Yes	Yes	Yes
2.) To provide adequate administrative staff (9 positions), office space, equipment and other operating costs to comply with S.B. 82 which establishes the Board as a separate and independent agency July 1, 1985{Total -\$268,498}	146,399	146,399	146,399	146,399
3.) To plan for the the area vocational school needs of the Altamaha region{Total-\$270,000}	135,000	135,000	135,000	135,000
4.) To provide for the development of curricula in three schools and provide program standards{Total-\$365,000}	75,000	75,000	75,000	75,000
5.) For the proper classification of funds	Yes	Yes	Yes	Yes
6.) To provide for the reduction in the Area School program due to vacant positions	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
7.) To provide for an increase in the Quick-Start program	500,000	500,000	500,000	500,000
8.) To provide for renovations in the following schools: a. Columbus \$43,900 b. Heart of Georgia \$12,000 c. Houston \$497,000 d. Thomas \$292,000 e. Renovations at Area Schools \$2,500,000	845,300	(Defer \$2,000,000 to SFY 1987 Bill) (Language) 1,345,300	(Defer \$2,000,000 to SFY 1987 Bill) (Language) 1,845,300	(Defer \$3,000,000 to SFY 1987 Bill) (Language) 845,300
9.) For staff and equipment to upgrade the Houston Vocational Center to area school status{Total-\$260,000}	130,000	130,000	130,000	130,000
10.) To provide additional equipment for the area school program {Total-\$1,000,000}	500,000	500,000	500,000	500,000
11.) To provide for the transfer of funds from the area school program to provide short-term course funding in the junior college program {Total-\$201,860}	Yes	Yes	Yes	Yes

12.) For the prepayment of teachers' retirement contributions for F.Y. 1987	6,305,005	Fast Track	Fast Track	Fast Track
13.) To provide an architectural study and campus development plan {Total-\$200,000}	100,000	100,000	100,000	100,000
a. North Ga. Vocational-Technical School \$100,000				
b. South Ga. Vocational-Technical School \$100,000				
14.) For equipment to develop a Center of Excellence in transportation at South Ga. Voc.-Tech School{Total-\$256,000}	128,000	128,000	128,000	128,000
15.) For equipment to develop a Center of Excellence in metal working and manufacturing at North Georgia Voc.-Tech{Total-\$278,000}	139,000	139,000	139,000	139,000
16.) To budget additional federal funds to offset proposed State fund increase{Total-\$110,597}	(110,597)	(110,597)	(110,597)	(110,597)
17.) Transfer of funds from the Quick-Start program to Motor Vehicle Purchases to purchase a truck for the Quick-Start program	-	Yes	Yes	Yes
18.) For the purchase of one personal computer and related software	-	3,750	3,750	3,750
19.) To replace the roof on the Parker-Nellis Building at the North Georgia Vocational-Technical School	-	40,200	40,200	40,200
20.) For planning the Flexible Manufacturing Systems Center	-	75,000	75,000	75,000
21.) For design/bidding documents for North Metro Tech	-	300,000	300,000	-0-
				(Defer to SFY 1987 Bill)
22.) Language directing the Board to plan a post secondary voc-tech facility at Georgia Southern	-	-	Yes	Yes
23.) Language directing the Board to complete a feasibility study to determine the need for a post secondary voc.-tech facility in Liberty County	-	-	Yes	No
24.) To refurbish dorm at South Ga. Voc-Tech School	-	-	39,350	39,350
	~~~~~	~~~~~	~~~~~	~~~~~
	\$80,783,323	\$75,397,268	\$75,936,618	\$74,636,618
Total Budgeted Pos.	247	247	247	247

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
EMPLOYEES' RETIREMENT SYSTEM (S.F.Y. 1986 Budgeted Pos. 27) ~~~~~				
(No Direct State Funds) ~~~~~				
Current Appropriation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA FORESTRY COMMISSION (S.F.Y. 1986: Budgeted Positions 876) ~~~~~				
Current Appropriation:	\$ 28,552,452	\$ 28,552,452	\$ 28,552,452	\$ 28,552,452
1.) To provide additional temporary help in Reforestation	20,000	25,000	25,000	25,000
2.) To provide funds for the implementation of the Federal Conservation Reserve Program (Total Funds: \$735,000)	600,000	600,000	600,000	600,000
3.) To provide funds for paving needs at 29 field units and for paving needs at the headquarters complex and air taxiway in Macon	241,852	150,000	150,000	150,000
4.) To purchase nine 25-ton Lobby trailers	-	90,810	90,810	-0-
				(Defer to SFY 1987 Bill)
5.) To increase position count in Reforestation by 4	-	-	Yes	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 29,414,304	\$ 29,418,262	\$ 29,418,262	\$ 29,327,452
Total Budgeted Positions:	876	876	880	880

AGENCY  
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GEORGIA BUREAU OF INVESTIGATION (S.F.Y. 1986: BUDGETED POS. 507)  
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GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

Current Appropriation:	\$	\$	\$	\$
1.) To reduce underfundings in budgeted common object classes	24,488,958	24,488,958	24,488,958	24,488,958
2.) To provide for a security fence and additional equipment for headquarters complex	279,795	300,000	300,000	300,000
3.) To provide for legal expenses relative to mandatory retirement case	126,000	-0-	22,000	-0-
4.) To provide for Governor's Drug Improvement Package	33,200	G.E.F.	G.E.F.	G.E.F.
5.) To provide for purchase of infrared radar unit	181,333	181,333	181,333	181,333
6.) To provide for purchase of 280 pistols, ammunition and holsters (CC: 50 pistols)	167,000	167,000	167,000	167,000
7.) To provide additional space for Thomson office	78,400	-0-	12,840	12,840
8.) To provide computer hookup with intoximeters throughout state	84,732	84,732	84,732	84,732
9.) To provide for the purchase of 4 fingerprint filing cabinets	42,000	42,000	42,000	42,000
10.) To provide GCIC with telephone lines to identify data circuit service problems	2,200	2,200	2,200	2,200
11.) To provide for expense necessary to assess GCIC's need for an Automated Fingerprint ID System	91,352	91,352	91,352	91,352
	50,000	50,000	50,000	50,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 25,624,970	\$ 25,407,575	\$ 25,442,415	\$ 25,420,415
 Total Budgeted Pos.:	 507	 507	 507	 507

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

GEORGIA STATE FINANCING AND INVESTMENT COMMISSION  
~~~~~

(No Direct State Funds) (S.F.Y. 1986: Budgeted Pos. 21)  
~~~~~

Current Appropriation:

\$ 1,167,492      \$ 1,167,492      \$ 1,167,492      \$ 1,167,492

State Funds:

-0-                      -0-                      -0-                      -0-

| AGENCY<br>~~~~~                                                                     | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| OFFICE OF THE GOVERNOR<br>~~~~~                                                     |                                       |                           |                            |                                             |
| Budget Unit "A"-Governor's Office (S.F.Y. 1986: Budgeted Pos. 15)<br>~~~~~          |                                       |                           |                            |                                             |
| Current Appropriation:                                                              | \$ 5,464,522                          | \$ 5,464,522              | \$ 5,464,522               | \$ 5,464,522                                |
| 1.) To provide for Special Master Hearings for the Fair Employment Practices Office | 57,000                                | 20,000                    | 37,000                     | 37,000                                      |
| 2.) To remove excess funding for Real Estate Rentals                                | (13,015)                              | (13,015)                  | (13,015)                   | (13,015)                                    |
| 3.) To replenish the Governor's Emergency Fund                                      | -                                     | 362,474                   | 362,474                    | 362,474                                     |
|                                                                                     | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                     | \$ 5,508,507                          | \$ 5,833,981              | \$ 5,850,981               | \$ 5,850,981                                |
| Total Budgeted Positions:                                                           | 15                                    | 15                        | 15                         | 15                                          |

|                                                                                                                                                                                                                                                       |                 |                 |                 |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| OFFICE OF THE GOVERNOR<br>~~~~~                                                                                                                                                                                                                       |                 |                 |                 |                 |
| Budget Unit "B"-Office of Planning and Budget (S.F.Y. 1986: Budgeted Pos. 74)<br>~~~~~                                                                                                                                                                |                 |                 |                 |                 |
| Current Appropriation:                                                                                                                                                                                                                                | \$ 3,708,539    | \$ 3,708,539    | \$ 3,708,539    | \$ 3,708,539    |
| 1.) To budget \$48,783 Federal funds and \$100,000 Other funds for the following: \$26,783 to Personal Services; \$5,500 to Regular Operating Expenses; \$4,000 to Travel; \$9,500 to Computer Charges; and \$103,000 to Per Diem, Fees and Contracts |                 |                 |                 |                 |
| 2.) To reduce Computer Charges (\$25,000) and Travel (\$15,000)                                                                                                                                                                                       | Yes<br>(40,000) | Yes<br>(40,000) | Yes<br>(40,000) | Yes<br>(40,000) |
|                                                                                                                                                                                                                                                       | ~~~~~           | ~~~~~           | ~~~~~           | ~~~~~           |
|                                                                                                                                                                                                                                                       | \$ 3,668,539    | \$ 3,668,539    | \$ 3,668,539    | \$ 3,668,539    |
| Total Budgeted Positions:                                                                                                                                                                                                                             | 74              | 74              | 74              | 74              |

| AGENCY<br>~~~~~                                                                                                                                                                                                                                                                                                                                                                                                           | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| OFFICE OF THE GOVERNOR<br>~~~~~                                                                                                                                                                                                                                                                                                                                                                                           |                                       |                           |                            |                                             |
| Budget Unit "C"-Attached Units (S.F.Y. 1986: Budgeted Pos. 86)<br>~~~~~                                                                                                                                                                                                                                                                                                                                                   |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 4,971,720                          | \$ 4,971,720              | \$ 4,971,720               | \$ 4,971,720                                |
| 1.) To budget \$457,068 Federal funds and \$151,222 Other funds for the following: \$204,802 in Personal Services including seven new positions; \$3,703 for Regular Operating Expenses; \$32,834 for Travel; \$62,153 for Publication and Printing; \$8,870 for Equipment; \$6,021 for Computer Charges; \$3,500 for Telecommunications; \$209,222 for Per Diem, Fees and Contracts; and \$77,185 for Federal Art Grants | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 2.) To purchase, repair, and insure undercover vehicle from DOAS for Consumer Affairs Office                                                                                                                                                                                                                                                                                                                              | 5,000                                 | 2,500                     | 2,500                      | 2,500                                       |
| 3.) For additional Travel for undercover operations for Consumer Affairs Office                                                                                                                                                                                                                                                                                                                                           | 9,000                                 | 5,000                     | 5,000                      | 5,000                                       |
| 4.) To provide for additional publication expenses for Consumer Affairs Office                                                                                                                                                                                                                                                                                                                                            | 3,000                                 | 2,500                     | 2,500                      | 2,500                                       |
| 5.) To purchase computer for Consumer Affairs Office                                                                                                                                                                                                                                                                                                                                                                      | 9,000                                 | 5,000                     | 5,000                      | 5,000                                       |
| 6.) For Per Diem, Fees and Contracts for Consumer Affairs Office for forensic audit and Special Assistant Attorney General                                                                                                                                                                                                                                                                                                | 10,000                                | G.E.F.                    | G.E.F.                     | G.E.F.                                      |
| 7.) For additional funds for Personal Services to reduce lapse factor for the Criminal Justice Coordinating Council                                                                                                                                                                                                                                                                                                       | 25,886                                | -0-                       | -0-                        | -0-                                         |
| 8.) To increase Per Diem, Fees and Contracts for the Consumers' Utility Counsel to provide expert consulting services for cases currently before the Public Service Commission                                                                                                                                                                                                                                            | 30,000                                | -0-                       | -0-                        | -0-                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                           | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 5,063,606                          | \$ 4,986,720              | \$ 4,986,720               | \$ 4,986,720                                |
| Total Budgeted Positions:                                                                                                                                                                                                                                                                                                                                                                                                 | 93                                    | 93                        | 93                         | 93                                          |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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GRANTS TO COUNTIES AND MUNICIPALITIES  
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Current Appropriation:

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 6,800,000 | \$ 6,800,000 | \$ 6,800,000 | \$ 6,800,000 |
|--------------|--------------|--------------|--------------|

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations  
~~~~~(S. F. Y. 1986 Budgeted Positions : 4349)  
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## Current Appropriation:

	\$ 304,946,192	\$ 304,946,192	\$ 304,946,192	\$ 304,946,192
1.) To transfer fire safety inspections in day care centers to the Department of Insurance (\$28,929 and 1 position)	(28,929)	(28,929)	(28,929)	(28,929)
2.) To budget \$1,511,007 Federal funds for general operations and 16 positions	Yes	Yes	Yes	Yes
3.) To budget increased Other Agency funds (\$682,004) for operational expenses and 4 positions	Yes	Yes	Yes	Yes
4.) To reflect functional realignments within budget units including transfers of 109 positions	Yes	Yes	Yes	Yes
5.) To transfer 1 position from Budget Unit - C to Regulatory Services - Program Direction and Support	9,729	9,729	9,729	9,729
6.) For additional funding in Travel (\$1,428), Publications and Printing (\$1,000), and Telecommunications (\$19,626) in General Administration and Support	22,054	22,054	22,054	22,054
7.) For increased costs in Troubled Children's Benefits	158,438	158,438	158,438	158,438
8.) For Equipment Purchases for the replacement of mailroom, warehouse, and forms design equipment	73,200	73,200	73,200	73,200
9.) For increased costs associated with criminal record checks of directors of child care facilities and personal care homes	7,000	7,000	7,000	7,000
10.) For Computer Charges in Budget Services	48,000	48,000	48,000	48,000
11.) For the purchase of personal computers to facilitate fund source management (Senate: Purchase from existing funds)	31,197	-0-	-0-	-0-
12.) For Capital Outlay to design renovations for the Savannah facility (\$25,000), and to complete renovations to the Albany facility (\$45,000)	70,000	70,000	70,000	70,000
13.) For 2 positions in Laboratory Services for HTLV III testing	27,442	27,442	27,442	27,442
14.) For 1 position for the Savannah Neonatal Health program	29,282	-0-	-0-	-0-
15.) For the increased costs of drugs in the Stroke and Heart Attack Prevention program	16,776	16,776	16,776	16,776

## AGENCY

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## DEPARTMENT OF HUMAN RESOURCES

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## Budget Unit "A" - Departmental Operations

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(S. F. Y. 1986 Budgeted Positions : 4349)

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
16.) To provide for increased Travel (\$33,655), and Telecommunications (\$51,780) in Public Health	85,435	85,435	85,435	85,435
17.) For increased costs at the Poison Control Center at Grady Memorial Hospital	94,320	94,320	94,320	94,320
18.) To provide additional funding for the metabolic newborn screening program	183,100	183,100	183,100	183,100
19.) For a 24 hour/day AIDS clinic at Grady (House: 16 Hr./Day )	85,955	54,855	54,855	54,855
20.) For administrative/outreach contracts for the Regional Centers for Intensive Maternal and Infant Care in Savannah and Macon	113,000	113,000	113,000	113,000
21.) To increase Maternal and Infant Care Grants	80,000	80,000	80,000	80,000
22.) To increase Grants for Regional Intensive Infant Care	560,311	800,000	800,000	800,000
23.) To transfer (\$17,928) from Per Diem, Fees, and Contracts to Real Estate Rentals to reflect proper expenditure classifications	Yes	Yes	Yes	Yes
24.) To provide for increased Crippled Children's Benefits	818,688	818,688	818,688	818,688
25.) To increase the Contract for the Purchase of the Clotting Factor	80,000	150,000	150,000	150,000
26.) To provide a reduced level of Medicaid income in Public Health - Grant in Aid to Counties	1,832,472	1,832,472	1,832,472	1,832,472
27.) To reduce Kidney Disease Benefits	(100,000)	-0-	(100,000)	(100,000)
28.) To reduce Midwifery Program Benefits (House: Begin Athens and Americus programs)	(100,000)	-0-	-0-	-0-
29.) To supplant State Funds with increased Preventive Health Block Grant funding	(46,000)	(46,000)	(46,000)	(46,000)
30.) For increased Telecommunications costs in Mental Health - Program Direction and Support	37,000	37,000	37,000	37,000
31.) To provide for increased Computer Charges in Mental Health - Program Direction and Support	616,000	616,000	616,000	616,000
32.) To replace 19 vehicles in Services to the Aged ( Total Funds - \$370,500)	92,625	92,625	92,625	92,625
33.) To increase Telecommunications in Services to the Aged ( Total Funds - \$1,581)	506	506	506	506

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations  
~~~~~(S. F. Y. 1986 Budgeted Positions : 4349)  
~~~~~

34.) For Institutional Repairs and Maintenance at Warm Springs to reroof the Vocational Rehabilitation Building (Total Funds - \$152,000)	30,400	30,400	30,400	30,400
35.) To establish satellite plants in Savannah and Macon, and purchase equipment for Atlanta, Bainbridge, and Griffin Factories for the Blind (Reduce Regular Operating Expense - \$380,000; Increase Equipment Purchases - \$318,500, Real Estate Rentals - \$61,500, Telecommunications - \$353)	Yes	Yes	Yes	Yes
36.) For 2 positions and related expenses to expand employer development activities in Rehabilitation Services (Total Funds - \$79,900)	15,972	-0-	15,972	15,972
37.) For 1 Business Manager position in the Diversified Industries of Georgia program	Yes	Yes	Yes	Yes
38.) For additional funding in Regular Operating Expenses (Total Funds - \$52,054), Travel (Total Funds - \$85,000), Publications and Printing (Total Funds - \$27,000), Telecommunications (Total Funds - \$39,619), and Real Estate Rentals (Total Funds - \$16,200) in Rehabilitation Services	50,655 (204,700)	50,655 (204,700)	50,655 (204,700)	50,655 (204,700)
39.) To supplant State Funds with federal funds (Section 110)				
40.) To provide funding for the replacement of 4 vehicles and increase the motor vehicle count by 2 in Rehabilitation Services (Total Funds - \$65,736) (House: No increase in M.V. count)	13,147	13,147	13,147	13,147
41.) For increased Per Diem, Fees, and Contracts to increase Vocational Rehabilitation services (Total Funds - \$589,100)	218,072	218,072	218,072	218,072
42.) For increased Computer Charges (Total Funds - \$164,500) in Rehabilitation Services	32,900	32,900	32,900	32,900
43.) For Equipment Purchases in the evaluations, production, and training programs of Rehab Services (Total Funds - \$330,278)	66,056	66,056	66,056	66,056
44.) To establish an early intervention program for families with visually impaired children (under 5) through the Atlanta Area Services for the Blind	29,500	29,500	29,500	29,500

CONFERENCE  
COMMITTEE  
VERSION

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations  
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(S. F. Y. 1986 Budgeted Positions : 4349)  
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45.) For Capital Outlay to complete renovations at Cave Springs Rehabilitation Center (Total Funds - \$50,000), and to expand the work adjustment facilities at the Rome Rehabilitation Center (Total Funds - \$125,000)	35,000	35,000	35,000	35,000
46.) For Institutional Repairs and Maintenance at the following Rehabilitation Services facilities: A.) Central Rehabilitation Center (Total Funds - \$50,000) B.) Cave Spring Rehab Center (Total Funds - \$20,000) C.) Gracewood Vocational Rehabilitation Center (Total Funds - \$279,900)	69,980	69,980	69,980	69,980
47.) To supplant State Funds with federal funds at the Atlanta Center for Independent Living	(150,000)	(150,000)	(150,000)	(150,000)
48.) To increase AFDC payments by approximately 15%, April 1, 1986 (Total Funds - \$7,696,260)	2,612,880	2,612,880	2,612,880	2,612,880
49.) To reduce AFDC Benefits due to decline in client rolls (Total Funds - \$13,480,916)	(4,576,771)	(4,576,771)	(4,576,771)	(4,576,771)
50.) For increased legal costs for DFCS clients	84,000	84,000	84,000	84,000
51.) For increased Telecommunications in DFCS (Total Funds - \$35,121)	17,228	-0-	-0-	-0-
52.) To replace 7 vans in Day Care	136,500	136,500	136,500	136,500
53.) For office relocation or renovation and Equipment Purchases in Grants to County DFCS Operations (Total Funds - \$970,637)	649,505	516,505	516,505	516,505
54.) To transfer \$4,000 from Utilities to Real Estate Rentals due to change in lease agreements	Yes	Yes	Yes	Yes
55.) To supplant State Funds with federal funds (Title IVB - \$474,584; SSBG - \$383,878)	(858,462)	(858,462)	(858,462)	(858,462)
56.) For computer system for District 9 Health Office for use in patient followup (CMS patients), and financial management of \$6 million budget	-	22,000	22,000	22,000
57.) For the training of 5 Nurse Midwives	-	90,000	90,000	90,000
58.) For Payment to Ebenezer Adult Day Rehabilitation Program for operating expenses	-	50,000	-0-	35,000
59.) For the Clayton Rehabilitation Work Center	-	60,000	60,000	60,000

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
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CONFERENCE  
COMMITTEE  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations  
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(S. F. Y. 1986 Budgeted Positions : 4349)  
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60.) For a woodworking shop for the Griffin Community Workshop	-	59,400	59,400	Trans. to Comm. Af
61.) For increased Youth Services funding (1 position)	-	25,000	-0-	25,000
62.) For the New Ventures Sheltered Workshop	-	30,000	-0-	30,000
63.) For the Tommy Nobis Center	-	40,000	-0-	40,000
64.) For increased operating expense for the Albany Easter Seal program	-	-	10,000	10,000
65.) For a van with lift for the Clayton Co. Sheltered Workshop	-	-	20,000	Trans. to DHR "C"
66.) For an emergency shelter for abused and abandoned children in Gwinnett Co.	-	-	100,000	Trans. to Comm. Af
67.) For the increased operating expenses for the Easter Seal program in Brunswick	-	-	25,000	10,000
68.) To increase Benefits for Child Care	-	-	100,000	420,000
69.) To authorize various object class transfers	-	-	Yes	Yes
70.) For the Kelly Workshop for operating expenses	-	-	60,000	40,000
71.) For the Auditory Educational Clinic	-	-	-	11,000
72.) To apply increased Agency funds to operating deficits at Warm Springs (\$783,001), and to supplant State Funds	-	-	-	(175,000)
	~~~~~	~~~~~	~~~~~	~~~~~
Total Budgeted Positions	\$ 308,115,655 4,375	\$ 308,743,965 4,373	\$ 308,829,937 4,374	\$ 308,901,537 4,375

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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COMMITTEE  
VERSION  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "B" - State Health Planning and Development Agency  
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(S. F. Y. 1986 Budgeted Positions : 21)  
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Current Appropriation:

\$	667,606	\$	667,606	\$	667,606	\$	667,606
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AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "C" - Community Mental Health/Mental Retardation,  
~~~~~  
Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651)  
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	\$ 345,423,896	\$ 345,423,896	\$ 345,423,896	\$ 345,423,896
Current Appropriation:				
1.) To budget \$1,571,221 Federal funds for Regional Alcohol & Drug programs, Project Challenge, Outdoor Therapeutic Program, Challenge Grants, Developmentally Disabled (includes 5 pos.)	Yes	Yes	Yes	Yes
2.) To reduce \$29,603 Federal funds for a project that was not continued (includes 1 pos. reduction)	Yes	Yes	Yes	Yes
3.) To budget increased Other Agency funds (\$1,334,366) for operational expenses (includes 8 additional pos.)	Yes	Yes	Yes	Yes
4.) To reflect functional realignments within budget units including transfers of 19 pos.	Yes	Yes	Yes	Yes
5.) To increase budgeted pos. count by 8	Yes	Yes	Yes	Yes
6.) To provide overtime funding for MH/MR institutions, State Youth Development Centers, Community Youth Services and Outdoor Therapeutic Programs	490,000	89,000	99,000	99,000
7.) To replace deficits in and reflect projected increases in Other Funds	(1,353,030)	(1,353,030)	(1,353,030)	(1,353,030)
8.) For replacement Equipment	352,635	352,635	352,635	352,635
9.) To transfer Computer Charges to the DHR "A" budget	(150,000)	(150,000)	(150,000)	(150,000)
10.) To provide contractual forensic psychiatric services at Augusta Regional Hospital	12,500	12,500	12,500	12,500
11.) To increase funds for Regular Operating Expenses at Atlanta Regional Hospital	10,200	10,200	10,200	10,200
12.) To transfer (\$31,266) from Per Diem, Fees, & Contracts to Personal Services with a 1 pos. increase for a physician at Gracewood	Yes	Yes	Yes	Yes
13.) To transfer \$5,000 from ROE to Computer Equipment to fund the acquisition of specialized education devices for the multi-handcapped residents at Gracewood	Yes	Yes	Yes	Yes
14.) To transfer (\$38,721) from Community MH Center Services and Uniform Alcoholism Projects to Southwest and Central State to continue implementation of Regional Alcohol and Drug plans	Yes	Yes	Yes	Yes

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF HUMAN RESOURCES ~~~~~				
Budget Unit "C" - Community Mental Health/Mental Retardation, ~~~~~				
Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651) ~~~~~				
15.) To fund 4 pos. at Athens MR previously provided by Section V funds and to increase ROE to fund 8 teacher aides and 1 teacher previously supplied by the University of Georgia	143,004	143,004	143,004	143,004
16.) To fund anticipated shortage in food at Georgia Retardation Center	165,000	165,000	165,000	165,000
17.) To provide outside medical care and specialized diagnostic evaluation necessary to client care at GMHI	20,000	20,000	20,000	20,000
18.) To transfer (\$9,000) from Motor Vehicle Purchases to Equipment for a forklift at GMHI	Yes	Yes	Yes	Yes
19.) To provide funds to serve as the 25% match in the JJDP grant for the Warm Springs Outdoor Therapeutic Program	15,000	15,000	15,000	15,000
20.) To correct LBO error in the Parent-To-Parent contract funding	25,000	25,000	25,000	25,000
21.) To reduce a pos. in the Metro Drug Center	(9,729)	(9,729)	(9,729)	(9,729)
22.) To purchase 120 vans and 3 lifts in Community MH/MR	2,332,500	2,332,500	2,332,500	2,332,500
23.) To transfer (\$19,833) from Personal Services to Day Care Centers for the Mentally Retarded	Yes	Yes	Yes	Yes
24.) To fund additional education cost of serving 263 clients without Individual Education Plans in Day Centers rather than in public schools	409,353	409,353	409,353	409,353
25.) To fund the balance of education cost of serving 20 clients with Individual Education Plans in Mental Retardation Service Centers in lieu of public schools	197,631	197,631	197,631	197,631
26.) To transfer \$24,743 from Personal Services to Community Mental Health Center Services	Yes	Yes	Yes	Yes
27.) To transfer \$171,000 from Equipment to Capital Outlay to acquire kitchen equipment which needs to be installed by the contractor during construction at Thomasville & Claxton RYDC's	Yes	Yes	Yes	Yes
28.) To transfer Claxton/Thomasville RYDC Reserves to operating objects (54 pos., 4 vehicles, \$402,628) and remove excess funding	(59,372)	(59,372)	(59,372)	(59,372)
29.) To increase funds for Personal Services, ROE, Telecommunications, and Postage in RYDC's	28,125	18,125	18,125	18,125

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "C" - Community Mental Health/Mental Retardation,  
~~~~~

Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651)  
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30.) To fund Telecommunications (\$6,900) and Postage (\$500) in Community Treatment Centers	7,400	7,400	7,400	7,400
31.) To increase funding for Travel (\$20,000), RE Rents (\$19,200), Telecommunications (\$25,000), and Postage (\$2,000) in Court Services	66,200	66,200	66,200	66,200
32.) To increase Travel funds in Assessment and Classification	5,000	5,000	5,000	5,000
33.) To fund various Capital Outlay projects: Augusta Regional - \$18,900 Atlanta Regional - \$77,800 Northwest - \$137,400 Gracewood - \$231,700 Southwest - \$233,700 Georgia Retardation Center - \$71,000 Georgia Mental Health Institute - \$122,000 Central State - \$1,038,845 Outdoor Therapeutic Program - \$675,832 Macon Youth Development Center - \$425,000	3,032,177	1,532,177 (Defer \$1,500,000 to SFY 1987 Bill)	1,928,337 (Defer \$1,103,840 to SFY 1987 Bill)	1,928,337 (Defer \$1,103,840 to SFY 1987 Bill)

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "C" - Community Mental Health/Mental Retardation,  
~~~~~

Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651)  
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34.) To fund various Institutional Repairs:

- Augusta Regional - \$45,000
- Atlanta Regional - \$4,000 .
- Savannah Regional - \$24,000
- West Central - \$25,000
- Northwest - \$693,500
- Gracewood - \$240,200
- Southwest - \$100,000
- Georgia Retardation Center - \$163,000
- Georgia Mental Health Institute - \$508,000
- Central State - \$892,000
- Macon Youth Development Center - \$116,000
- Atlanta Youth Development Center - \$62,500
- Savannah Regional Youth Development Center - \$324,000
- Clayton Regional Youth Development Center - \$7,000
- Marietta Regional Youth Development Center - \$13,300
- Dalton Regional Youth Development Center - \$7,500
- Sandersville Regional Youth Development Center - \$1,500

3,226,500

1,726,500  
(Defer \$1,500,000  
to SFY 1987 Bill)

Yes  
25,000

380,000

1,330,340  
(Defer \$1,896,160  
to SFY 1987 Bill)

Yes  
25,000

380,000

1,330,340  
(Defer \$1,896,160  
to SFY 1987 Bill)

Yes  
25,000

380,000

35.) To correct Personnel Services COLA allocations

-

36.) Additional operating funds for the DeKalb Workshop (M/R)

-

37.) To fill un-funded positions (Physical Therapists and Licensed  
Psychologists) and to reduce Personal Services Q1 and Q2 deficit  
at Gracewood State School and Hospital

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AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF HUMAN RESOURCES ~~~~~				
Budget Unit "C" - Community Mental Health/Mental Retardation, ~~~~~				
Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651) ~~~~~				
38.) To renovate underground electrical distribution system at Gracewood State School and Hospital	-	900,000 (Defer \$3,000,000 to SFY 1987 Bill)	-0- (Defer \$3,900,000 to SFY 1987 Bill)	900,000 (Defer \$3,000,000 to SFY 1987 Bill)
39.) For the West Georgia Youth Council	-	25,000	-0-	25,000
40.) For a chain-link fence at Augusta Regional Hospital	-	40,000	40,000	40,000
41.) For a contract with the Rockdale House for Women	-	20,000	20,000	20,000
42.) For an Alternative Life group home for girls in Atlanta	-	25,000	-0-	25,000
43.) For operating expenses of Project Rescue	-	12,500	-0-	12,500
44.) For an interactive image processor for the Georgia Mental Health Institute Research lab	-	22,000	22,000	22,000
45.) To provide day care for 8 developmentally disabled clients (DAISY Project)	-	2,100	2,100	2,100
46.) For an M/R center in Blue Ridge	-	13,000	13,000	13,000
47.) For ten additional slots in Walker County M/R Day Care Center	-	20,000	-0-	20,000
48.) For a M/R Residential Services Center in Macon	-	18,000	18,000	18,000
49.) To reduce equipment funding in Community Youth Services	-	(23,000)	(23,000)	-0-
50.) To provide additional funding for Contract Homes and Attention Homes in Youth Services	-	-	149,500	149,500

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF HUMAN RESOURCES ~~~~~				
Budget Unit "C" - Community Mental Health/Mental Retardation, ~~~~~				
Youth Services and Institutions (S.F.Y. 1986: Budgeted Pos. 12,651) ~~~~~				
51.) For the Terrell-Lee County Retardation Center	-	-	10,000	10,000
52.) To provide 28 additional positions for RYDC's (2 month funding)(CC:18 pos.)	-	-	100,000	65,000
53.) For operating funds for the Lumpkin Area Individual Living, Inc.	-	-	4,581	4,581
54.) For increased funding for Project ARC	-	-	50,000	40,000
55.) For a contract with Family Residency, Inc. for a group home for the mentally ill	-	-	50,000	50,000
56.) Transfer from Reserve for Thomasville and Reserve for Claxton RYDC's to Grants for County Owned Detention Centers (\$95,265)	-	-	Yes	Yes
57.) For additional construction funds for projects in progress for which funding is inadequate Central State - \$167,541 Georgia Retardation Center - \$56,745 Gracewood - \$104,614	-	-	328,900	328,900
58.) For a van with lift for the Clayton Co. Sheltered Workshop	-	-	-	20,000
59.) For the High Hope Center in Gwinnett County	-	-	-	70,000
60.) To fill in a cistern at Southwestern Regional Hospital	-	-	-	14,700
	~~~~~ \$ 354,389,990	~~~~~ \$ 352,458,590	~~~~~ \$ 352,179,071	~~~~~ \$ 353,244,271
Total Budgeted Positions:	12,738	12,738	12,766	12,756

AGENCY  
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INDUSTRY AND TRADE (S.F.Y. 1986: Budgeted Pos. 195)  
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Current Appropriation:

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 12,754,496	\$ 12,754,496	\$ 12,754,496	\$ 12,754,496
1.) To establish a cooperative advertising program with local tourist promotion organizations by providing 50/50 matching funds	375,000	375,000	375,000	375,000
2.) To rebuild the Valdosta Visitor Center	500,000	-0-	-0-	-0-
		Defer \$500,000 to S.F.Y. 1987 Bill	Defer \$500,000 to S.F.Y. 1987 Bill	Defer \$500,000 to S.F.Y. 1987 Bill
3.) To remove excess funds in operational categories	(79,500)	(79,500)	(79,500)	(79,500)
4.) To fund the planning for a cooperative advertising program with industrial development organizations in Economic Development	50,000	50,000	50,000	50,000
5.) To design a computerized information system for use in marketing in Economic Development	25,000	20,000	20,000	20,000
6.) To develop foreign language audio visual shows for use in international marketing in Economic Development	10,000	10,000	10,000	10,000
7.) To fund an increase in Tourism and Economic Development Personal Services	43,000	43,000	43,000	43,000
8.) To provide additional Computer Charges funds in Economic Development	5,000	5,000	5,000	5,000
9.) To fund an increase in Postage to respond to tourism inquiries	30,000	30,000	30,000	30,000
10.) To fund an increase in Per Diem, Fees, and Contracts to allow for participation in overseas trade missions in Economic Development	1,500	-0-	-0-	-0-

GEORGIA WORLD CONGRESS CENTER  
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|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| 11.) To provide additional operating funds for the Georgia World Congress Center                                       | 500,000       | Fast Track    | Fast Track    | Fast Track    |
| 12.) To install a supplemental heating system in the Georgia World Congress Center                                     | 150,000       | Fast Track    | Fast Track    | Fast Track    |
| 13.) To fund a market and financial feasibility study of the proposed Carpet Mart/Convention Center in Dalton, Georgia | 45,000        | Fast Track    | Fast Track    | Fast Track    |
| 14.) To supplement travel funds  |               | 10,000        | 10,000        | 10,000        |
| 15.) To increase the contribution to the Historic Chattahoochee Commission   | -             | 10,000        | -0-           | 10,000        |
| 16.) Increase for Music Week   | -             | -             | 10,000        | 10,000        |
| 17.) Local Visitor Centers (Albany, Clayton Co., Claxton, and Helen)   | -             | -             | 20,000        | 20,000        |
| 18.) Coastal Tourism Promotional Program   | -             | -             | 40,000        | -0-           |
| 19.) Welcome Center - Glenville  | -             | -             | 5,000         | 5,000         |
|  | \$ 14,409,496 | \$ 13,227,996 | \$ 13,292,996 | \$ 13,262,996 |

Total Budgeted Positions:

195

195

195

195

## AGENCY

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## DEPARTMENT OF INSURANCE (S.F.Y. 1986: Budgeted Pos. 254)

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|  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| Current Appropriation:   | \$ 7,635,281                          | \$ 7,635,281              | \$ 7,635,281               | \$ 7,635,281                                |
| 1.) To transfer fire safety inspector in day care centers from DHR   | 28,929                                | 28,929                    | 28,929                     | 28,929                                      |
| 2.) To purchase two IBM pc/xt computers and related expenses for use<br>in Insurance Regulation  | 21,500                                | 21,500                    | 21,500                     | 21,500                                      |
| 3.) To replace Federal funding for the Day Care Center program   | 94,051                                | 94,051                    | 94,051                     | 94,051                                      |
| 4.) To provide 11 replacement mobile radios for the Fire Marshal field staff   | 16,975                                | 16,975                    | 16,975                     | 16,975                                      |
| 5.) To purchase 6 35mm cameras for documenting fire scene evidence for<br>court use  | 2,502                                 | 2,500                     | 2,500                      | 2,500                                       |
| 6.) To provide four positions and travel funds for Personal Care Home<br>inspections   | 23,832                                | 23,832                    | 23,832                     | 23,832                                      |
| 7.) To provide 10 Gas Trac NBX5 gas leak detectors for hazardous materials<br>investigators  | 5,250                                 | 5,250                     | 5,250                      | 5,250                                       |
| 8.) To purchase a 3/4 inch video recorder, player, monitor, camera, and<br>case, for use in training in all units of the Fire Marshal's Office | 3,300                                 | 3,300                     | 3,300                      | 3,300                                       |
| 9.) To provide computer charges funding for two microcomputers given to the<br>Fire Marshal's Office   | 3,500                                 | 3,500                     | 3,500                      | 3,500                                       |
|  | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|  | \$ 7,835,120                          | \$ 7,835,118              | \$ 7,835,118               | \$ 7,835,118                                |
| Total Budgeted Positions:  | 265                                   | 265                       | 265                        | 265   |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~                                | SENATE<br>VERSION<br>~~~~~                               | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~              |
|---|---------------------------------------|--|--|--|
| DEPARTMENT OF LABOR (S.F.Y. 1986: Budgeted Positions 1,979)<br>~~~~~  |                                       |  |  |  |
| Current Appropriation:  | \$ 4,927,676                          | \$ 4,927,676   | \$ 4,927,676   | \$ 4,927,676   |
| 1.) To reflect functional realignments within the budget unit, including the reduction of Federal funds (\$2,565,311), the elimination of 8 positions, and the addition of 7 motor vehicles | Yes                                   | Yes  | Yes  | Yes  |
| 2.) For design/bidding documents and land acquisition for new Atlanta area building   | -                                     | 600,000<br>(Defer<br>\$1,000,000<br>to SFY 1987<br>Bill) | 600,000<br>(Defer<br>\$1,000,000<br>to SFY 1987<br>Bill) | 600,000<br>(Defer<br>\$1,000,000<br>to SFY 1987<br>Bill) |
|   | \$ 4,927,676                          | \$ 5,527,676   | \$ 5,527,676   | \$ 5,527,676   |
| Total Budgeted Positions:   | 1,971                                 | 1,971  | 1,971  | 1,971  |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF LAW (S.F.Y. 1986: Budgeted Pos. 122)  
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Current Appropriation:

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 5,992,548 | \$ 5,992,548 | \$ 5,992,548 | \$ 5,992,548 |
|--------------|--------------|--------------|--------------|

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF MEDICAL ASSISTANCE (S.F.Y. 1986 Budgeted Pos.: 230)  
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|   | \$ 278,386,584        | \$ 278,386,584        | \$ 278,386,584        | \$ 278,386,584        |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Current Appropriation:  |                       |                       |                       |                       |
| 1.) To budget \$35,180 Federal funds for general operations   | Yes                   | Yes                   | Yes                   | Yes                   |
| 2.) To reflect functional realignments within budget units including transfer of 1 position   | Yes                   | Yes                   | Yes                   | Yes                   |
| 3.) For 44 positions and related costs associated with modifying the fiscal agent contract and the Department resuming certain claims processing activities (Total Funds - \$2,741,711) | 955,548               | 955,548               | 935,920               | 935,920               |
| 4.) To provide funding to repay unrealized federal indirect costs   | 698,000               | 698,000               | 698,000               | 698,000               |
| 5.) For the replacement of 1 motor vehicle (Total Funds - \$6,500)  | 3,250                 | 3,250                 | 3,250                 | 3,250                 |
| 6.) To reduce Audit Contracts (Total Funds - \$171,079)   | (42,770)              | (42,770)              | (42,770)              | (42,770)              |
| 7.) To reduce Benefits to discontinue the clinic option in Public Health clinics (Total Funds - \$2,590,000)  | (879,305)             | (879,305)             | (879,305)             | (879,305)             |
| 8.) To supplant State Funds with other funds  | (6,308,763)           | (6,308,763)           | (6,308,763)           | (6,308,763)           |
| 9.) To reduce Medicaid Benefits (Total Funds - \$3,428,575)   | -                     | -                     | (1,164,000)           | (1,164,000)           |
|   | ~~~~~                 | ~~~~~                 | ~~~~~                 | ~~~~~                 |
| Total Budgeted Positions  | \$ 272,812,544<br>274 | \$ 272,812,544<br>274 | \$ 271,628,916<br>274 | \$ 271,628,916<br>274 |

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

(No Direct State Funds) (S.F.Y. 1986: Budgeted Positions 174)

| AGENCY   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
| MERIT SYSTEM OF PERSONNEL ADMINISTRATION   |                              |                  |                   |                                    |
| (No Direct State Funds) (S.F.Y. 1986: Budgeted Positions 174)  |                              |                  |                   |                                    |
| Current Appropriation:   | \$ 262,736,303               | \$ 262,736,303   | \$ 262,736,303    | \$ 262,736,303                     |
| 1.) To reduce Personal Services  | (67,000)                     | (67,000)         | (67,000)          | (67,000)                           |
| 2.) To increase budgeted common object classes (Regular Operating Expenses \$4,000; Travel \$15,000; Publications and Printing \$26,500; and Per Diem, Fees and Contracts \$21,500)                                      | 67,000                       | 67,000           | 67,000            | 67,000                             |
| 3.) To provide additional funding to inform employees about the Flexible Benefit Plan (\$268,500) and to make the necessary computer modifications necessary to implement the Plan (\$100,000) (House: Computer Charges) | 368,500                      | 100,000          | 368,500           | 100,000                            |
| 4.) To add a flexible benefit coordinator within current Personal Services budget  | Yes                          | Yes              | Yes               | Yes                                |
| 5.) To provide funds for 9 training modules for managers and supervisors   | 80,556                       | 80,556           | 80,556            | 80,556                             |
|  | \$ 263,185,359               | \$ 262,916,859   | \$ 263,185,359    | \$ 262,916,859                     |
| State Funds:   | -0-                          | -0-              | -0-               | -0-                                |
| Total Budgeted Positions:  | 175                          | 175              | 175               | 175                                |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1986: Budgeted Positions 1,279)  
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| AGENCY   | GOVERNOR'S RECOMMENDATION | HOUSE VERSION                      | SENATE VERSION   | CONFERENCE COMMITTEE VERSION                       |
|--|---------------------------|------------------------------------|--|--|
| DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1986: Budgeted Positions 1,279)  | \$ 56,546,902             | \$ 56,546,902                      | \$ 56,546,902  | \$ 56,546,902                                      |
| Current Appropriation:   |                           |                                    |  |  |
| 1.) To reduce Real Estate Rentals  | (37,959)                  | (37,959)                           | (37,959)   | (37,959)   |
| 2.) To reduce Authority Lease Rental payment   | (12,000)                  | (12,000)                           | (12,000)   | (12,000)   |
| 3.) To reduce Repairs and Maintenance  | (45,000)                  | (45,000)                           | (45,000)   | (45,000)   |
| 4.) For Overtime to comply with the Fair Labor Standards Act   | 100,000                   | -0-                                | -0-  | -0-  |
| 5.) To provide funds to the Non-Game Wildlife Conservation and Wildlife Habitat Acquisition Fund to be used to promote and advertise the establishment of the Fund   | 50,000                    | 25,000                             | 25,000   | 25,000   |
| 6.) For increase in Computer Charges   | 10,000                    | 10,000                             | 10,000   | 10,000   |
| 7.) To provide funds to the Georgia Boxing Commission  | 4,150                     | 4,150                              | 4,150  | 4,150  |
| 8.) To provide State Funds for Land Acquisition/WMA to equal income generated by Federally funded projects   | 30,912                    | 30,912                             | 30,912   | 30,912   |
| 9.) For beach restoration at Tybee Island  | 2,500,000                 | -0-                                | 654,802<br>(Defer<br>\$1,845,198<br>to SFY 1987<br>Bill) | -0-<br>(Defer<br>\$654,802<br>to SFY 1987<br>Bill) |
| 10.) To provide for 1 helicopter (\$1,060,600) and related operating expenses (\$13,000)   | 1,073,600                 | -0-<br>(Defer to<br>SFY 1987 Bill) | 1,073,600  | 1,073,600  |
| 11.) For 3 positions (\$24,644) and related operating expenses (\$27,356) to enhance the operation of the Martin Luther King, Jr. historic site  | 52,000                    | -0-                                | Language   | -0-  |
| 12.) To provide funds for preliminary design of additional tourism and recreational opportunities in Southwest Georgia (Senate: Language designating planning funds for Sandy Creek Project) (CC: Senate Language) | 200,000                   | 200,000                            | 200,000  | 200,000  |
| 13.) To provide funds for the archaeologist contract with West Georgia College (5 months)  | 22,000                    | 22,000                             | 22,000   | 22,000   |
| 14.) For 6 positions, 4 seasonal labor positions, and related operating expenses to assume management of Florence Marina (January 1, 1986 to June 30, 1986)  | 191,550                   | 191,550                            | 191,550  | 191,550  |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~                               | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~            |
|--|---------------------------------------|---------------------------|--|--|
| DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1986: Budgeted Positions 1,279)<br>~~~~~   |                                       |                           |  |  |
| 15.) To provide funds to design visitor facilities and to plan renovation of R.J. Reynolds Mansion on Sapelo Island (CC: For roof and other general renovations) | 300,000                               | 300,000                   | 300,000  | 100,000<br>(Defer<br>\$200,000<br>to SFY 1987<br>Bill) |
| 16.) For Capital Outlay projects in the parks  | -                                     | 3,350,000                 | 900,000<br>(Defer<br>\$2,200,000<br>to SFY 1987<br>Bill) | 1,148,000  |
| 17.) To provide funding to complete public fishing area on the Big Lazer Creek Wildlife Management Area  | -                                     | 93,750                    | -0-  | -0-  |
| 18.) To recognize increased Park Receipts  | (300,000)                             | (300,000)                 | (300,000)  | (300,000)  |
| 19.) To increase Recreational Grants   | -                                     | 230,000                   | 310,000  | 310,000  |
| 20.) For a grant for the Wren's Nest   | -                                     | 15,000                    | -0-  | -0-  |
| 21.) For design/bidding documents for Agricultural Exposition  | -                                     | 400,000                   | 400,000  | -0-<br>(Defer<br>to SFY 1987<br>Bill)                  |
| 22.) For design/bidding documents for Jekyll Island improvements   | -                                     | 200,000                   | 200,000  | -0-<br>(Defer<br>to SFY 1987<br>Bill)                  |
| 23.) For design/bidding documents for Stone Mountain improvements  | -                                     | 700,000                   | 700,000  | -0-<br>(Defer<br>to SFY 1987<br>Bill)                  |
| 24.) For design/bidding documents for Lake Lanier improvements   | -                                     | 700,000                   | 700,000  | -0-<br>(Defer<br>to SFY 1987<br>Bill)                  |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1986: Budgeted Positions 1,279)<br>~~~~~       |                                       |                           |                            |   |
| 25.) For a park for the elderly in Madison County                                      | -                                     | 15,000                    | 15,000                     | 15,000                                      |
| 26.) Payment to Jekyll Island State Park to complete sewer project<br>for 4-H facility | -                                     | -                         | -                          | 112,000                                     |
|  | \$ 60,686,155                         | \$ 62,639,305             | \$ 61,888,957              | \$ 59,394,155                               |
| Total Budgeted Positions:  | 1,288                                 | 1,285                     | 1,285                      | 1,285                                       |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF PUBLIC SAFETY (S.F.Y. 1986: BUDGETED POS. 1,472)   |                                       |                           |                            |   |
| ~~~~~  |                                       |                           |                            |   |
| BUDGET UNIT "A"  |                                       |                           |                            |   |
| ~~~~~  |                                       |                           |                            |   |
| Current Appropriation:   | \$ 56,980,709                         | \$ 56,980,709             | \$ 56,980,709              | \$ 56,980,709                               |
| 1.) To reflect functional realignments within budget units including transfers of 12 positions   | Yes                                   | Yes                       | Yes                        | Yes   |
| 2.) To reduce overfundings in budgeted common object classes   | (59,380)                              | (59,380)                  | (59,380)                   | (59,380)                                    |
| 3.) To reduce underfundings in Telecom. and Real Estate Rents  | 66,954                                | 66,954                    | 66,954                     | 66,954                                      |
| 4.) To provide for an architectural program and cost estimate for renovating GSP Headquarters  | 38,000                                | -0-                       | -0-                        | -0-   |
| 5.) To provide for legal fees relative to mandatory retirement suit  | 43,000                                | G.E.F.                    | G.E.F.                     | G.E.F.                                      |
| 6.) To provide temporary help for drivers license issuance   | 225,000                               | 225,000                   | 225,000                    | 225,000                                     |
| 7.) To provide for increase in processing emission testing data (House pos.: Adds ten Data Entry and two Clerical Pos.)                                    | 230,685                               | 230,685                   | 230,685                    | 230,685                                     |
| 8.) To provide for advertising costs relating to emission test requirements  | 50,000                                | -0-                       | -0-                        | -0-   |
| 9.) To increase funding for conviction reports   | 13,016                                | 13,016                    | 13,016                     | 13,016                                      |
| 10.) To provide for the purchase of 850 new pistols and anti-terrorist equipment (Sen.: 100 guns & anti-terrorist equip.) (CC: anti-terrorist equip. only) | 244,750                               | -0-                       | 75,000                     | 50,000                                      |
| 11.) To provide for a regional aircraft hangar facility  | 80,000                                | 80,000                    | 80,000                     | 80,000                                      |
| 12.) To provide for aircraft repairs   | 25,000                                | 75,000                    | 75,000                     | 75,000                                      |
| 13.) To provide for the enforcement of the no-fault insurance law- 8 positions and related operating expenses  | -                                     | 300,000                   | 300,000                    | 300,000                                     |
|  | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|  | \$ 57,937,734                         | \$ 57,911,984             | \$ 57,986,984              | \$ 57,961,984                               |
| <br>Total Budgeted Pos.:   | <br>1,472                             | <br>1,492                 | <br>1,492                  | <br>1,492                                   |

AGENCY

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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DEPARTMENT OF PUBLIC SAFETY (S.F.Y. 1986: BUDGETED POS. 86)

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BUDGET UNIT "B"

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Current Appropriation:

|   | \$ 6,186,471 | \$ 6,186,471 | \$ 6,186,471 | \$ 6,186,471 |
|---|--------------|--------------|--------------|--------------|
| 1.) To budget \$11,795 Federal funds for Grants to POSTC for 1 additional position  | Yes          | Yes          | Yes          | Yes          |
| 2.) To budget increased Other Agency funds (\$47,180) for operational expenses  | Yes          | Yes          | Yes          | Yes          |
| 3.) To reduce underfundings in budgeted common object classes   | 112,122      | 112,122      | 112,122      | 112,122      |
| 4.) To reduce overfundings in Personal Services - Fire Academy  | (6,800)      | (6,800)      | (6,800)      | (6,800)      |
| 5.) To provide temporary secretarial support for Highway Safety   | 3,188        | 3,188        | 3,188        | 3,188        |
| 6.) To provide for moving to the Public Safety Training Center (POSTC - \$8,074, Police Academy - \$22,400) (CC: Police Academy only) | 30,474       | 30,474       | 30,474       | 22,400       |
| 7.) To provide for 2 positions in anticipation of the Public Safety Training Center opening - Police Academy                          | 13,095       | -0-          | -0-          | -0-          |
| 8.) To provide for a security duty officer (contract with Police Academy)   | 12,000       | -0-          | -0-          | -0-          |
| 9.) To provide for an air tank compressor (funded in H.B. 226 however bid was more than appropriation) - Fire Academy                 | 3,698        | 3,698        | 3,698        | 3,698        |
| 10.) To provide for the purchase of an air life rescue bag - Fire Academy   | 10,500       | 10,500       | 10,500       | 10,500       |
| 11.) To reduce Public Safety Training Center's lapse factor   | 55,050       | 55,050       | 55,050       | 55,050       |
| 12.) To provide 24 additional positions and additional operating expenses for the Public Safety Training Center                       | 439,367      | 439,367      | 439,367      | 439,367      |
| 13.) To provide office space for Ga. Association of Chiefs of Police  | 2,500        | -0-          | -0-          | -0-          |
| 14.) To replace 2 vehicles for POSTC  | 21,100       | 21,100       | 21,100       | 21,100       |
| 15.) For the Georgia Coroners Training Council  | -            | 10,000       | 10,000       | 10,000       |
|   | *****        | *****        | *****        | *****        |
|   | \$ 6,882,765 | \$ 6,865,170 | \$ 6,865,170 | \$ 6,857,096 |
| Total Budgeted Pos.:  | 113          | 111          | 111          | 111          |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM  
~~~~~

Current Appropriation:

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 13,310,975 | \$ 13,310,975 | \$ 13,310,975 | \$ 13,310,975 |
|---------------|---------------|---------------|---------------|

AGENCY  
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PUBLIC SERVICE COMMISSION (S.F.Y. 1986: Budgeted Pos. 133)  
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|   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| Current Appropriation:  | \$ 7,028,218                          | \$ 7,028,218              | \$ 7,028,218               | \$ 7,028,218                                |
| 1.) To budget \$30,100 in Federal funds for Personal Services                               | Yes                                   | Yes                       | Yes                        | Yes   |
| 2.) To provide Commissioner's staff registration fees to schools, seminars, and conventions | 10,000                                | -0-                       | 10,000                     | -0-   |
| 3.) To provide funds for Commissioner's staff travel to schools, seminars, and conventions  | 15,000                                | -0-                       | 15,000                     | -0-   |
| 4.) To remove excess funds from Motor Vehicle Equipment Purchases                           | (6,155)                               | (6,155)                   | (6,155)                    | (6,155)                                     |
| 5.) To provide funds for the replacement of furniture and equipment                         | 6,155                                 | 6,155                     | 6,155                      | 6,155                                       |
| 6.) To reduce State funds due to an increase in Federal funds                               | (144,000)                             | (144,000)                 | (144,000)                  | (144,000)                                   |
| 7.) To provide additional funds for the Prudency Audit Team's Real Estate rental            | 18,114                                | 18,114                    | 18,114                     | 18,114                                      |
| 8.) To purchase open shelf files for the Prudency Audit Team                                | 9,000                                 | 9,000                     | 9,000                      | 9,000                                       |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 6,936,332                          | \$ 6,911,332              | \$ 6,936,332               | \$ 6,911,332                                |
| Total Budgeted Positions:   | 133                                   | 133                       | 133                        | 133   |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~   | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|------------------------------|---|
| REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~  |                                       |                           |                              |   |
| Budget Unit "A" - Resident Instruction<br>~~~~~   |                                       |                           |                              |   |
| (S.F.Y. 1986: Budgeted Positions 17,020)<br>~~~~~   |                                       |                           |                              |   |
| Current Appropriation:  |                                       |                           |                              |   |
| 1.) To budget increased Sponsored Funds (\$10,685,878),<br>Departmental Income (\$326,954), and Other Funds (\$4,573,616);<br>and to increase the position count by 476 | \$ 549,744,221<br><br>Yes             | \$ 549,744,221<br><br>Yes | \$ 549,744,221<br><br>Yes    | \$ 549,744,221<br><br>Yes                   |
| 2.) To provide Capital Outlay funding to purchase 3 parcels of<br>land contiguous to Georgia State University   | 1,475,000                             | -0-                       | -0-<br>(See Bond<br>Section) | -0-<br>(Defer to<br>SFY 1987 Bill)          |
| 3.) To provide funds for the production and distribution of a<br>videotaped interview with Dean Rusk  | 25,000                                | 25,000                    | 25,000                       | 25,000                                      |
| 4.) To provide funds through the Office of Minority Business<br>Enterprise for minority business development in Columbus  | 50,000                                | -0-                       | -0-                          | -0-   |
| 5.) To provide funds for prepayment of Teachers' Retirement<br>Contribution for FY87  | 59,841,892                            | Fast Track                | Fast Track                   | Fast Track                                  |
| 6.) For the Small Business Development Center   | -                                     | 250,000                   | 250,000                      | 250,000                                     |
| 7.) To carpet the Athletic Dorm at West Georgia College   | -                                     | 13,000                    | -0-                          | -0-   |
| 8.) For a fence at Southern Tech  | -                                     | 10,000                    | 10,000                       | 10,000                                      |
| 9.) Increased liability insurance cost for employees of Board of<br>Regents   | -                                     | -                         | 10,000                       | 470,000                                     |
|   | ~~~~~<br>\$ 611,136,113               | ~~~~~<br>\$ 550,042,221   | ~~~~~<br>\$ 550,039,221      | ~~~~~<br>\$ 550,499,221                     |
| Total Budgeted Positions:   | 17,496                                | 17,496                    | 17,496                       | 17,496                                      |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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REGENTS, UNIVERSITY SYSTEM OF GEORGIA  
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Budget Unit "B" - Regents Central Office and Other Organized  
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Activities (S.F.Y. 1986: Budgeted Positions 5,908)  
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|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Current Appropriation:  | \$ 127,317,500 | \$ 127,317,500 | \$ 127,317,500 | \$ 127,317,500 |
| 1.) To budget increased Sponsored Funds (\$1,146,708) and Other Funds (\$12,306,104); and to increase position count by 249         | Yes            | Yes            | Yes            | Yes            |
| 2.) To add 7 positions and operating expenses to continue the operation of the Center for Rehabilitation Technology at Georgia Tech | 356,175        | 356,175        | 356,175        | 356,175        |
| 3.) To provide funds for improvement of teacher education programs  | 65,400         | -0-            | -0-            | -0-            |
| 4.) To provide funds for prepayment of Teachers' Retirement Contribution for FY87   | 10,000,000     | Fast Track     | -Fast Track    | Fast Track     |
| 5.) To provide funds for additional equipment for agricultural and poultry disease research   | 54,260         | 54,260         | 54,260         | 54,260         |
| 6.) To reduce funds for Student Preceptorships under the Joint Board of Family Practice   | (27,000)       | (27,000)       | (27,000)       | (27,000)       |
| 7.) To increase funds for Family Practice Residency Capitation Contracts to cover additional filled slots                           | 27,000         | 27,000         | 27,000         | 27,000         |
| 8.) For 1 position for Board of Family Practice   | -              | 26,500         | -0-            | 7,000          |
| 9.) For increased forest research at Experiment Stations  | -              | 100,000        | 100,000        | 100,000        |
| 10.) To renovate 8 cottages at Rock Eagle 4-H Camp  | -              | 256,000        | 256,000        | 256,000        |
| 11.) For the Georgia Tech Development Center in Macon   | -              | 30,000         | -0-            | 30,000         |
| 12.) To reduce over-funding in Jr. College Grants   | -              | -              | -              | (840,000)      |
|   | ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
|   | \$ 137,793,335 | \$ 128,140,435 | \$ 128,083,935 | \$ 127,280,935 |
| <br>Total Budgeted Positions:   | <br>6,164      | <br>6,165      | <br>6,164      | <br>6,165      |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~   |                                       |                           |                            |   |
| Budget Unit "C" - Public Telecommunications Commission<br>~~~~~  |                                       |                           |                            |   |
| (S.F.Y. 1986: Budgeted Positions 138)<br>~~~~~   |                                       |                           |                            |   |
| Current Appropriation:   |                                       |                           |                            |   |
| 1.) To budget \$296,528 in Other Funds and add 11 positions in<br>the unclassified service for the Public Radio Program    | \$ 5,186,493                          | \$ 5,186,493              | \$ 5,186,493               | \$ 5,186,493                                |
| 2.) To replace the roof at the Atlanta facility  | Yes<br>60,000                         | Yes<br>60,000             | Yes<br>60,000              | Yes<br>60,000                               |
| 3.) To replace twenty-two-year-old transmission line, antenna,<br>and parallel final amplifier at the Stone Mountain Tower | 220,000                               | 220,000                   | 220,000                    | -0-   |
| 4.) To provide funds to replace the air cooling tower and install<br>an air handling unit                                  | 60,000                                | 60,000                    | 60,000                     | (Defer to<br>SFY 1987 Bill)                 |
| 5.) To provide funds to replace the lighting system for two studios  | 250,000                               | 250,000                   | 250,000                    | (Defer to<br>SFY 1987 Bill)                 |
|  | ~~~~~<br>\$ 5,776,493                 | ~~~~~<br>\$ 5,776,493     | ~~~~~<br>\$ 5,776,493      | ~~~~~<br>\$ 5,246,493                       |
| Total Budgeted Positions:  | 149                                   | 149                       | 149                        | 149   |

## AGENCY

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DEPARTMENT OF REVENUE (S.F.Y.1986:BUDGETED POS. 1,223)

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| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| Current Appropriation:  | \$51,127,674                          | \$51,127,674              | \$51,127,674               | \$51,127,674                                |
| 1.) To provide for a pay increase for temporary employees   | 195,086                               | 195,086                   | 195,086                    | 195,086                                     |
| 2.) For overtime pay for non-exempt supervisory positions as a result of the Fair Labor Standards Act   | 300,977                               | 200,000                   | 200,000                    | 200,000                                     |
| 3.) To provide for a transfer from the Internal Administration Division to the Departmental Administration Division to refurbish office furniture and filing cabinets in the various divisions  | 30,000                                | 30,000                    | 30,000                     | 30,000                                      |
| 4.) For an object class transfer from Equipment Purchases to Motor Vehicle Purchases (Total-\$5,200)  | Yes                                   | Yes                       | Yes                        | Yes   |
| 5.) For a reduction in State funds due to a delay in the purchase of computer equipment and a mail opener/sorter (House: Retain opener/sorter)  | (587,670)                             | (495,000)                 | (495,000)                  | (495,000)                                   |
| 6.) To provide for a reduction in equipment to fund additional computer development of a Fi Fa tracking system and to provide for adequate postage for mailing withholding tax booklets   | (135,000)                             | (135,000)                 | (135,000)                  | (135,000)                                   |
| 7.) For an increase in personal services for temporary personnel needed to microfilm income tax documents   | 62,956                                | 62,956                    | 62,956                     | 62,956                                      |
| 8.) For three additional positions in the microfilm processing program  | 16,870                                | 16,870                    | 16,870                     | 16,870                                      |
| 9.) For a transfer from Real Estate Rentals to various object classes in the Field Services Division to begin a Centralized Collection Program (\$161,617) and to provide additional ROE in the Dep. Administration Div. for refurbishing office furniture (\$30,000) | (191,617)                             | (191,617)                 | (191,617)                  | (191,617)                                   |
| 10.) For two additional positions in the EDP division   | 27,760                                | 27,760                    | 27,760                     | 27,760                                      |
| 11.) To provide for the continued development of the Fi Fa tracking system  | 100,000                               | 100,000                   | 100,000                    | 100,000                                     |
| 12.) For a reduction in the personal services lapse factor throughout various divisions within the Department   | 440,000                               | 250,000                   | 350,000                    | 350,000                                     |
| 13.) To provide for the implementation of the Centralized Collection program  | 161,617                               | 161,617                   | 161,617                    | 161,617                                     |

|  |                       |   |   |   |
|--|-----------------------|---|---|---|
| 14.) For an increase in personal services to provide for overtime funds for tax examiners in the Income Tax Division   | 47,421                | 47,421  | 47,421  | 47,421  |
| 15.) For a transfer of funds from ROE and Postage to Publications and Printing to provide for the new EZ 500 personal income tax form (ROE-\$70,000; Postage-\$20,000) | Yes                   | Yes   | Yes   | Yes   |
| 16.) For a transfer of funds from Internal Administration to offset the cost of the EZ forms   | 35,000                | 35,000  | 35,000  | 35,000  |
| 17.) To provide for 1,500,000 additional county decals   | 127,500               | 127,500   | 127,500   | 127,500   |
| 18.) For additional overtime for processing prebills and title applications  | 81,982                | 81,982  | 81,982  | 81,982  |
| 19.) To begin the production of 1990 tags  | 2,000,000             | 839,000<br>(Defer \$1,000,000 to SFY 1987 Bill) | 839,000<br>(Defer \$1,000,000 to SFY 1987 Bill) | 339,000<br>(Defer \$1,500,000 to SFY 1987 Bill) |
| 20.) To provide for three additional positions to process transactions related to the special 1 percent optional sales tax for counties                                | 17,760                | 17,760  | 17,760  | 17,760  |
| 21.) To provide the same level of temporary personnel utilized in F.Y.1985   | 97,859                | 97,859  | 97,859  | 97,859  |
| 22.) To provide additional printing funds for the coupon tax book  | -                     | 101,000   | 101,000   | 101,000   |
| 23.) To provide funding for expert witness in public utilities litigation  | -                     | G.E.F.  | G.E.F.  | G.E.F.  |
|  | ~~~~~<br>\$53,956,175 | ~~~~~<br>\$52,697,868                           | ~~~~~<br>\$52,797,868                           | ~~~~~<br>\$52,297,868                           |
| Total Budgeted Pos.  | 1,231                 | 1,231   | 1,231   | 1,231   |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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OFFICE OF THE SECRETARY OF STATE  
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Budget Unit "A" - Secretary of State (S.F.Y. 1986: Budgeted Pos. 373)  
~~~~~

	\$	\$	\$	\$
Current Appropriation:	16,437,107	16,437,107	16,437,107	16,437,107
1.) To reflect functional realignments within budget unit including transfers of 16 positions	Yes	Yes	Yes	Yes
2.) To transfer funds from Publications and Printing to Regular Operating Expenses to purchase copies of the Criminal and Juvenile Code to distribute to law enforcement personnel and members of the judiciary (Total-\$25,000)	Yes	Yes	Yes	Yes
3.) To provide additional Computer Charges to consolidate departmental computer operations (\$93,300) and to modify programs for Notary Public ID cards and renewal notices (\$30,400)	123,700	123,700	123,700	123,700
4.) To add 2 positions (\$13,960) and a personal computer (\$6,000) to assist in the relocation of the Records Center to Murphy Ave.	19,960	19,960	19,960	19,960
5.) To reduce Regular Operating Expenses in Archives and Corporations	(10,500)	(10,500)	(10,500)	(10,500)
6.) To increase Computer Charges in Archives and Corporations	10,500	10,500	10,500	10,500
7.) To provide funds to the Corporations Activity to update payment files from lockbox computer tapes (\$20,500) and to remove inactive corporations from the data base (\$5,000) (House: \$11,000)	25,500	31,500	31,500	31,500
8.) To provide Telecommunications funds to cover expenses incurred in moving phone and data lines--Corporations	-	5,000	5,000	5,000
9.) To add a personal computer for Corporations	-	7,550	7,550	7,550
10.) For temporary help, equipment and operating expense for the Examining Boards	-	28,978	28,978	28,978
11.) Increase (respiratory therapists) for Occupational Certification	-	-	15,000	15,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 16,606,267	\$ 16,653,795	\$ 16,668,795	\$ 16,668,795
 Total Budgeted Positions:	 375	 375	 375	 375

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
OFFICE OF SECRETARY OF STATE ~~~~~				
Budget Unit "B"-Real Estate Commission (S.F.Y. 1986: Budgeted Pos. 28) ~~~~~				
Current Appropriation:				
1.) To provide funding for part-time and overtime pay for data entry personnel during license renewal period	\$ 1,166,279	\$ 1,166,279	\$ 1,166,279	\$ 1,166,279
	16,500 ~~~~~	16,500 ~~~~~	16,500 ~~~~~	16,500 ~~~~~
	\$ 1,182,779	\$ 1,182,779	\$ 1,182,779	\$ 1,182,779
Total Budgeted Positions:	28	28	28	28

AGENCY  
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GEORGIA STUDENT FINANCE COMMISSION (S.F.Y. 1986: Budgeted Pos. 97)  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$ 17,000,215	\$ 17,000,215	\$ 17,000,215	\$ 17,000,215
1.) To provide for eight new positions and related expenses (Total cost: \$53,274)	Yes	Yes	Yes	Yes
2.) To provide for new computer equipment and related expenses (Total cost: \$669,000)	Yes	Yes	Yes	Yes
3.) To supplant the Higher Education Assistance Corporation State funds with Agency income	(125,000)	(125,000)	(125,000)	(125,000)
4.) To provide for the following adjustments of funding levels according to actual student participation:				
a.) Tuition Equalization Grants - reduced by \$248,674				
b.) Law Enf. Personnel Dependents' Grants - reduced by \$1,000				
c.) North Georgia College ROTC Grants - reduced by \$15,300				
d.) Osteopathic Medical Loans - reduced by \$17,600				
e.) Georgia Military Scholarship Grants - increased by \$1,000	(281,574)	(281,574)	(281,574)	(281,574)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 16,593,641	\$ 16,593,641	\$ 16,593,641	\$ 16,593,641
Total Budgeted Positions:	105	105	105	105

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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STATE SOIL AND WATER CONSERVATION COMMITTEE  
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(S.F.Y. 1986: Budgeted Pos. 20)  
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|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
| Current Appropriation:  | \$ 908,944                   | \$ 908,944       | \$ 908,944        | \$ 908,944                         |
| 1.) To reduce overfunding in Travel                                   | -                            | (2,000)          | (2,000)           | (2,000)                            |
| 2.) To increase Computer Charges for budget control system<br>upgrade | -                            | 2,000            | 2,000             | 2,000                              |
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|   | \$ 908,944                   | \$ 908,944       | \$ 908,944        | \$ 908,944                         |
| <br>Total Budgeted Positions:   | <br>20                       | <br>20           | <br>20            | <br>20                             |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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TEACHERS' RETIREMENT SYSTEM (S.F.Y. 1986: Budgeted Pos. 67)  
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Current Appropriation:

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 2,798,000 | \$ 2,798,000 | \$ 2,798,000 | \$ 2,798,000 |
|--------------|--------------|--------------|--------------|

AGENCY

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

DEPARTMENT OF TRANSPORTATION (S.F.Y. 1986: Budgeted Positions 6,946)

| AGENCY  | GOVERNOR'S RECOMMENDATION | HOUSE VERSION  | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---|---------------------------|----------------|----------------|------------------------------|
| DEPARTMENT OF TRANSPORTATION (S.F.Y. 1986: Budgeted Positions 6,946)  |                           |                |                |                              |
| Current Appropriation:  | \$ 439,993,180            | \$ 439,993,180 | \$ 439,993,180 | \$ 439,993,180               |
| 1.) To budget increased Federal Funds (\$30,733,943) and Other Funds (\$5,100,000) for operational expenses | Yes                       | Yes            | Yes            | Yes                          |
| 2.) To construct the foundation for a parking deck over the downtown connector in Atlanta (General Funds)   | 1,600,000                 | 1,600,000      | 1,600,000      | 1,600,000                    |
| 3.) Delete excess A.L.R. debt service Motor Fuel Tax Funds  | (11,114,925)              | (11,114,924)   | (11,114,924)   | (11,114,924)                 |
| 4.) To provide funds for the Local Assistance Road Program:   |                           |                |                |                              |
| a. Provide Motor Fuel Tax Funds for LARP: \$11,114,925  |                           |                |                |                              |
| b. Provide increased estimated Supplemental Motor Fuel Tax Funds for LARP: \$2,885,075                      |                           |                |                |                              |
| c. Provide State General Funds for LARP: \$10,000,000   | 24,000,000                | 24,000,000     | 24,000,000     | 24,000,000                   |
| 5.) To realign Fall Line Freeway and Golden Isles Parkway planning allocations                              | -                         | Yes            | Yes            | Yes                          |
| 6.) For airport improvements  | -                         | 40,000         | 25,000         | 40,000                       |
| 7.) Language authorizing the Department to use existing funds for railroad relocation projects              | -                         | -              | Yes            | No                           |
|   | \$ 454,478,255            | \$ 454,518,256 | \$ 454,503,256 | \$ 454,518,256               |
| Total Positions Budgeted:   | 6,946                     | 6,946          | 6,946          | 6,946                        |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF VETERANS SERVICE (S.F.Y. 1986: Budgeted Pos. 141)<br>~~~~~  |                                       |                           |                            |   |
| Current Appropriation:  | \$ 14,495,760                         | \$ 14,495,760             | \$ 14,495,760              | \$ 14,495,760                               |
| 1.) To fund architect/engineer fees and construction costs to remove asbestos from the Georgia War Veterans Nursing Home at Augusta | 275,000                               | 275,000                   | 275,000                    | 275,000                                     |
| 2.) To provide additional funds for printing of forms and pamphlets used in daily operations  | 3,000                                 | 3,000                     | 3,000                      | 3,000                                       |
| 3.) To provide for the design and striking of a medal to be known as the Georgia Medal of Honor                                     | 8,000                                 | G.E.F.                    | G.E.F.                     | G.E.F.                                      |
| 4.) To provide additional funds to support the cost of Veterans Service Board meetings  | 640                                   | 640                       | 640                        | 640   |
| 5.) To provide for improvement of the front yard at the Georgia War Veterans Nursing Home at Augusta                                | 50,000                                | 50,000                    | 50,000                     | 50,000                                      |
| 6.) To provide design funds for an additional 150 skilled nursing beds at Milledgeville   | 241,200                               | 241,200                   | 241,200                    | 241,200                                     |
| 7.) To reduce Payments to the Medical College based on current level of expenditures  | (140,000)                             | (140,000)                 | (140,000)                  | (140,000)                                   |
| 8.) To provide Fire Marshall required smoke dampers in air ducts in the Wheeler Building at Milledgeville                           | -                                     | 20,000                    | 20,000                     | 20,000                                      |
| 9.) To correct air conditioning deficiencies at Russell Bldg. at War Veterans Home  | -                                     | 105,000                   | 105,000                    | 105,000                                     |
| 10.) To increase funding for Veterans Service Board meetings  | -                                     | 1,360                     | 1,360                      | 1,360                                       |
|   | \$ 14,933,600                         | \$ 15,051,960             | \$ 15,051,960              | \$ 15,051,960                               |
| Total Budgeted Positions  | 141                                   | 141                       | 141                        | 141   |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| <b>BOARD OF WORKERS' COMPENSATION (S.F.Y. 1986: Budgeted Pos. 149)</b><br>~~~~~   |                                       |                           |                            |   |
| Current Appropriation:  |                                       |                           |                            |   |
| 1.) To provide additional funds in Personal Services owing to anticipated shortfall   | \$ 5,575,823                          | \$ 5,575,823              | \$ 5,575,823               | \$ 5,575,823                                |
| 2.) To increase Per Diem, Fees and Contracts funding for contract court reporting services to support two new Administrative Law Judges, to reduce a two-month backlog, and to eliminate three vacant court reporting positions | 10,000                                | 10,000                    | 10,000                     | 10,000                                      |
| 3.) For additional funds in Telecommunications  | 147,800                               | 147,800                   | 147,800                    | 147,800                                     |
| 4.) For additional funds in Postage   | 9,000                                 | 9,000                     | 9,000                      | 9,000                                       |
| 5.) To increase Regular Operating Expenses (Other Funds: \$35,000)  | 5,300                                 | 5,300                     | 5,300                      | 5,300                                       |
| 6.) For increased Real Estate Rental expense  | Yes                                   | Yes                       | Yes                        | Yes   |
|   | -                                     | 15,300                    | -0-                        | 15,300                                      |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 5,747,923                          | \$ 5,763,223              | \$ 5,747,923               | \$ 5,763,223                                |
| <b>Total Budgeted Positions:</b>  | 146                                   | 146                       | 146                        | 146   |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~                         | SENATE<br>VERSION<br>~~~~~                        | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~       |
|--|---------------------------------------|---|---|---|
| STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND<br>~~~~~   |                                       |   |   |   |
| Current Appropriation:   | \$202,132,448                         | \$202,132,448                                     | \$202,132,448                                     | \$202,132,448                                     |
| 1.) To reflect a decrease in existing debt resulting from recognition of interest earnings on deposits, lower interest rate than anticipated and by early retirements of General Obligation Debt | (8,434,927)                           | (8,434,927)                                       | (8,434,927)                                       | (8,434,927)                                       |
| 2.) For the prepayment of F.Y.1987 debt service  | 34,000,000                            | -0-   | -0-   | -0-   |
| 3.) For the authorization of 5-year bonds to complete the Georgia Public Safety Training Center (\$10,950,000)   | 2,682,750                             | -0-<br>(Defer \$8,000,000 to<br>SFY 1987 Bill)    | -0-<br>(Defer \$8,000,000 to<br>SFY 1987 Bill)    | -0-<br>(Defer \$8,000,000 to<br>to"SFY 1987 Bill) |
| 4.) For the authorization of 5-year bonds for the Georgia Building Authority to construct a new State Office Building within the Capitol Hill Complex area (\$29,000,000)                        | 7,105,000                             | -0-<br>(\$1,000,000 in<br>House Bill 1140)        | -0-<br>(\$1,000,000 in<br>House Bill 1140)        | -0-<br>(\$1,000,000 in<br>House Bill 1140)        |
| 5.) For the authorization of 20-year bonds for the Ga. Agricultural Exposition Authority to construct facilities designed for the Ga. Agricultural Exposition Center (\$14,990,000)              | 1,648,900                             | -0-<br>(\$400,000 design<br>funds in DNR section) | -0-<br>(\$400,000 design<br>funds in DNR section) | -0-   |
| 6.) For the authorization of 5-year bonds for the Dept. of Corrections for renovation of the Ga. State Prison (\$19,600,000)   | 4,802,000                             | -0-<br>(Defer \$13,400,000<br>to SFY 1987 Bill)   | -0-<br>(Defer \$13,400,000<br>to SFY 1987 Bill)   | -0-<br>(Defer \$13,400,000<br>to SFY 1987 Bill)   |
| 7.) For the authorization of 5-year bonds for the Dept. of Corrections to construct a new prison at Buford (\$27,000,000)  | 6,615,000                             | -0-   | -0-   | -0-   |
| 8.) For the authorization of 20-year bonds for the Jekyll Island Park Authority to construct a water park, tennis court and renovate the historic village on Jekyll Island (\$9,670,000)         | 1,063,700                             | -0-<br>(\$200,000 design<br>funds in DNR section) | -0-<br>(\$200,000 design<br>funds in DNR section) | -0-   |

|   |            |  |  |   |
|---|------------|--|--|---|
| 9.) For the authorization of 20-year bonds for the Labor Department Office Buildings (\$25,910,000)   | 2,850,100  | -0-<br>(\$600,000 design funds<br>in Labor section)                                  | -0-<br>(\$600,000 design funds<br>in Labor section)                                  | -0-<br>(\$600,000 design funds<br>in Labor section)                   |
| 10.) For the authorization of 20-year bonds for the expansion of the Lake Lanier Islands Authority facilities (\$25,750,000)  | 2,832,500  | -0-<br>(\$700,000 design funds<br>in DNR section)                                    | -0-<br>(\$700,000 design funds<br>in DNR section)                                    | -0-   |
| 11.) For the authorization of 5-year bonds for the State Board of Ed. to construct the North Metro Voc-Tech School (\$7,560,000)  | 1,852,200  | -0-<br>(\$300,000 design funds<br>in DOE section; defer<br>\$7,260,000 to 1987 Bill) | -0-<br>(\$300,000 design funds<br>in DOE section; defer<br>\$7,260,000 to 1987 Bill) | -0-<br>(Defer \$7,560,000 to<br>SFY 1987 Bill)                        |
| 12.) For the authorization of 5-year bonds for the State Board of Ed. to expand and renovate the Griffin and Moultrie Area Voc-Tech Schools (\$2,900,000)   | 710,500    | -0-<br>(Defer \$2,900,000 to<br>SFY 1987 Bill)                                       | -0-<br>(Defer \$2,900,000 to<br>SFY 1987 Bill)                                       | -0-<br>(Defer \$2,900,000 to<br>SFY 1987 Bill)                        |
| 13.) For the authorization of 5-year bonds for the Dept. of Trans. for the construction of four-lane highway segments in designated growth areas. \$40,000,000 is recommended to fund the second year of a three year program to complete the Appalachian Highway and Corridor Z (\$80,000,000) | 19,600,000 | 20,000,000   | 20,000,000 [1]   | 20,000,000 [1]  |
| 14.) For the authorization of 20-year bonds for the Stone Mountain Memorial Assoc. to construct a conference center (\$22,000,000)  | 2,420,000  | -0-<br>(\$700,000 design funds<br>in DNR section)                                    | -0-<br>(\$700,000 design funds<br>in DNR section)                                    | -0-   |
| 15.) For the authorization of 5-year bonds for the construction of a regional laboratory in Tifton for the Dept. of Agriculture (\$2,435,000)   | 596,575    | -0-<br>(\$2,435,000 construction<br>funds in Agric. section)                         | -0-<br>(\$2,435,000 construction<br>funds in Agric. section)                         | \$100,000 in Agric. Budget<br>(Defer \$2,335,000 to<br>SFY 1987 Bill) |
| 16.) For the authorization of 5-year bonds for the advance funding for eligible local school construction projects (\$21,855,000)   | 5,354,475  | -0-<br>(Funded with cash)  | -0-<br>(Funded with cash)  | -0-<br>(Funded with cash)   |

|   |                 |                 |                 |                 |
|---|-----------------|-----------------|-----------------|-----------------|
| 17.) For the authorization of 5-year bonds for Ga. Bureau of Investigation and the Dept. of Administrative Services to acquire computer equipment for the Criminal Justice Information System (\$7,600,000) | 1,862,000       | -0-             | -0-             | -0-             |
| 18.) For the authorization of 5-yr bonds for the Savannah Harbor-widening project (\$2,000,000)   | -               | 500,000         | 500,000 [11]    | 500,000 [11]    |
| 19.) To remove debt-service for unsold issues, to be replaced in the SFY 1987 Appropriations Bill this Session  | -               | (4,528,000)     | (4,528,000)     | (4,528,000)     |
| 20.) For the authorization of 20-yr bonds for Regents to purchase property contiguous to Georgia State University (\$1,475,000)   | -               | -               | 162,250         | -               |
|   | ~~~~~           | ~~~~~           | ~~~~~           | ~~~~~           |
|   | \$289,693,221   | \$209,669,521   | \$209,831,771   | \$209,669,521   |
|   |                 |                 |                 |                 |
| TOTALS:   | \$5,225,947,058 | \$4,972,000,000 | \$4,972,000,000 | \$4,972,000,000 |
| H.B. 1140   | -               | 253,947,058     | 253,947,058     | 253,947,058     |
|   | ~~~~~           | ~~~~~           | ~~~~~           | ~~~~~           |
| GRAND TOTALS:   | \$5,225,947,058 | \$5,225,947,058 | \$5,225,947,058 | \$5,225,947,058 |

[11] Provided that from the appropriated amount for the State of Georgia General Obligation Debt Sinking Fund, \$20,500,000 is specifically appropriated for the purpose of financing a highway construction program of the Department of Transportation by the means of the acquisition, construction, development, extension, enlargement, improvement, reconstruction and resurfacing of land, waters, property, highways, buildings, structures, equipment and facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$82,000,000 in the principal amount of General Obligation Debt, The instruments of which shall have maturities not in excess of sixty months.

OTHER:

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Delete Section 84 from H.B. 1259

Yes