

COMPARATIVE SUMMARY OF H.B. 225S.F.Y. 1987 AMENDED GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>Fund Availability</u>				
Surplus Available 12-31-86 (including Mid-Year Adjustment Reserve)	\$ 93,661,303	\$ 93,661,303	\$ 93,661,303	\$ 96,225,000
S.F.Y. 1987 Revenue Estimate	5,316,000,000	5,316,000,000	5,316,000,000	5,316,000,000
	<u>\$ 5,409,661,303</u>	<u>\$ 5,409,661,303</u>	<u>\$ 5,409,661,303</u>	<u>\$ 5,412,225,000</u>
<u>Fund Application</u>				
Amended Appropriations Bill Total	<u>\$ 5,409,661,303</u>	<u>\$ 5,409,661,303</u>	<u>\$ 5,409,661,303</u>	<u>\$ 5,412,225,000</u>

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AGENCY

LEGISLATIVE BRANCH

Current Appropriation:

- 1.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$18,376,402	\$18,376,402	\$18,376,402	\$18,376,402
~~~~~	(See page 58)	2,674	2,674
\$18,376,402	\$18,376,402	\$18,379,076	\$18,379,076

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF AUDITS ~~~~~				
Current Appropriation:	\$ 10,414,872	\$ 10,414,872	\$ 10,414,872	\$ 10,414,872
1.) To make the following object class transfers: Personal Services (\$47,635); Regular Operating Expense \$35,650; Travel (\$116,169); Motor Vehicle Purchases \$24,464; Publications and Printing (\$4,500); Equipment Purchases \$11,900; Per Diem, Fees and Contracts \$2,830; Real Estate Rentals \$72,110; Computer Charges \$40,000; Telecommunications (\$18,650)	yes	yes	yes	yes
2.) To use existing Personal Services funds to employ 16 new staff auditors (Annual Cost \$480,000 including travel and supplies)	yes	yes	yes	yes
3.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	- ~~~~~	(see page 58) ~~~~~	(41,615) ~~~~~	(41,615) ~~~~~
	\$ 10,414,872	\$ 10,414,872	\$ 10,373,257	\$ 10,373,257

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
SUPREME COURT ~~~~~				
Current Appropriation:	\$ 3,305,545	\$ 3,305,545	\$ 3,305,545	\$ 3,305,545
1.) To reflect increased agency funds		(101,000)	(101,000)	(101,000)
2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(7,766)	(7,766)
	\$ 3,305,545	\$ 3,204,545	\$ 3,196,779	\$ 3,196,779
COURT OF APPEALS ~~~~~				
Current Appropriation:	\$ 3,784,560	\$ 3,784,560	\$ 3,784,560	\$ 3,784,560
1.) To fund the design of a computerized court docketing system for the Supreme Court and Court of Appeals (\$23,140); purchase equipment for the docketing system (\$9,400); and reimburse the Supreme Court for half of the computer hardware and programming costs (\$101,000)	133,540	101,000	101,000	133,540
2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(14,157)	(14,157)
	\$ 3,918,100	\$ 3,885,560	\$ 3,871,403	\$ 3,903,943
SUPERIOR COURTS ~~~~~				
Current Appropriation:	\$ 30,713,828	\$ 30,713,828	\$ 30,713,828	\$ 30,713,828
1.) To provide additional funds for the Judicial Administrative Districts				
a.) Real estate rentals	7,500	7,500	7,500	7,500
b.) Computer charges	64,000	64,000	64,000	64,000
c.) Supplies and equipment	19,600	Yes	Yes	Yes
d.) Repairs and maintenance	12,000	Yes	Yes	Yes
e.) Publications and printing	25,000	Yes	Yes	Yes
2.) Increase in agency funds		(47,500)	-0-	-0-
3.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(183,302)	(183,302)
	\$ 30,841,928	\$ 30,737,828	\$ 30,602,026	\$ 30,602,026

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
JUVENILE COURTS ~~~~~				
Current Appropriation:	\$ 207,411	\$ 207,411	\$ 207,411	\$ 207,411
1.) For one Program Coordinator position and related costs (Annual cost \$42,442)	21,221	21,221	21,221	21,221
2.) For temporary secretarial support	3,000	Yes	Yes	Yes
3.) For part-time help in data input for computerized court records	8,000	Yes	Yes	Yes
4.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(1,088)	(1,088)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 239,632	\$ 228,632	\$ 227,544	\$ 227,544
INSTITUTE OF CONTINUING JUDICIAL EDUCATION ~~~~~				
Current Appropriation:	\$ 308,334	\$ 308,334	\$ 308,334	\$ 308,334
1.) To provide additional funds for seminars due to higher than anticipated attendance	10,000	10,000	10,000	10,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 318,334	\$ 318,334	\$ 318,334	\$ 318,334
JUDICIAL COUNCIL ~~~~~				
Current Appropriation:	\$ 662,405	\$ 662,405	\$ 662,405	\$ 662,405
1.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(3,690)	(3,690)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 662,405	\$ 662,405	\$ 658,715	\$ 658,715
JUDICIAL QUALIFICATIONS COMMISSION ~~~~~				
Current Appropriation:	\$ 105,292	\$ 105,292	\$ 105,292	\$ 105,292
COUNCIL OF MAGISTRATE COURT JUDGES ~~~~~				
Current Appropriation:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

AGENCY

JUDICIAL BRANCH

COUNCIL OF STATE COURT JUDGES

Current Appropriation:

AGENCY  
REQUEST

\$ 9,500

HOUSE  
VERSION

\$ 9,500

SENATE  
VERSION

\$ 9,500

CONFERENCE  
COMMITTEE  
VERSION

\$ 9,500

COUNCIL OF PROBATE COURT JUDGES

Current Appropriation:

\$ 20,000

\$ 20,000

\$ 20,000

\$ 20,000

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current appropriation:	\$ 31,925,713	\$ 31,925,713	\$ 31,925,713	\$ 31,925,713
1.) To provide 1 Senior Records Technician plus related costs to enable the State Properties Commission to assume and continue the State's recording of real estate transactions by State agencies, State associations, State authorities, and the Board of Regents, which duty was transferred from the Secretary of State (Annual Cost \$31,784)	47,950	47,950	47,950	47,950
2.) To provide operating expense funds for the Governor's Small and Minority Business Advisory Development Committee	20,000	G.E.F.	G.E.F.	G.E.F.
3.) To transfer \$75,000 from the Computer Charges Object Class to Repairs and Maintenance for building and work station modifications required in the requested relocation of the Statewide Systems Section - which provides client support of the State's standardized computer systems	Yes	Yes	Yes	Yes
4.) To establish a \$3 million Authorities Liability Reserve Fund (\$1.8 million from existing GBA reserves)	1,200,000	1,200,000	1,200,000	3,000,000
5.) To reduce computer charges based on adjusted rates and projected annual volumes	(400,000)	(400,000)	(400,000)	(400,000)
6.) To provide for a new microfilm records management system (State Funds - \$60,600 and a transfer from equipment to computer charges - \$7,000)	60,600	60,600	60,600	60,600
7.) To provide Payments to the Georgia Building Authority for planning funds for a new parking deck (\$700,000) and to complete funding for design of a new Capitol Hill office building (\$1,000,000)	1,700,000	700,000	(G.O. Bonds)	(G.O. Bonds)
8.) To provide for funds to contract with the Georgia Building Authority to renovate space in the 1150 Murphy Avenue Facility for the State Printing Operation	1,726,370	1,726,370	1,726,370	1,726,370
9.) To provide additional Appraisal Fee funding for the State Properties Commission	-	12,000	12,000	12,000
10.) To provide authorization for Georgia Building Authority to increase rents by ten percent effective 1-1-87	-	Yes	Yes	Yes
11.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates ("A" Budget)	-	(see page 58)	(1,633)	(1,633)
12.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates ("B" Budget)	-	(see page 58)	(95,000)	(95,000)
13.) To provide language authorizing GBA to utilize increased agency funds for repairs and renovations	-	-	-	Yes
	\$ 36,280,633	\$ 35,272,633	\$ 34,476,000	\$ 36,276,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF AGRICULTURE ~~~~~	\$ 34,855,158	\$ 34,855,158	\$ 34,855,158	\$ 34,855,158
Current Appropriation:				
1.) To provide funds to reroof the Fuel Oil and Weights and Measures Labs	25,000	25,000	25,000	25,000
2.) To replace and update disk drives for the Syfa computer system	67,000	67,000	67,000	67,000
3.) To fund an increase in the garbage contract at the Atlanta Farmer's Market (Effective 7-1-86)	90,000	Yes	Yes	Yes
4.) For costs associated with the Farmer's Hot-line Center	9,000	Yes	Yes	Yes
5.) To provide funds to complete the cooler construction at the Ellijay Apple House	100,000	G.E.F.	G.E.F.	G.E.F.
6.) To fund major repair projects at the State Farmer's Markets Major Markets - Atlanta \$30,000; Augusta \$10,000; Thomasville \$50,000 Seasonal Markets - Athens \$10,000; Blue Ridge \$20,000; Cairo \$40,000; Cordele \$40,000; Moultrie \$50,000;	250,000	250,000	250,000	250,000
7.) To provide planning funds for a 4000 square foot addition to the Poultry Vet Lab building in Dakwood	10,000	10,000	10,000	10,000
8.) To provide for additional and replacement Equipment for the Athens and Tifton Vet Labs	67,400	67,400	67,400	67,400
9.) To provide funds for the Georgia Agrirama for the following: Repair funds for forklift - \$5,500; Additional operating funds - \$50,000	55,500	55,500	55,500	55,500
10.) To complete funding of the Tifton Seed Lab	-	850,000	850,000	850,000
11.) To provide for the following Farmer's Market improvements: Glennville \$25,000; Dillard \$400,000; Cordele \$150,000; Berrien County \$50,000 (Sen: \$200,000 for Dillard)	-	625,000	425,000	625,000
12.) For Farmer's Market in Polk County	-	-	30,000	30,000
13.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(104,530)	(104,530)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 35,529,058	\$ 36,805,058	\$ 36,530,528	\$ 36,730,528

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 BANKING AND FINANCE  
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Current Appropriation:

- 1.) To provide Personal Services funds for 6 additional examiners for 3 months (Annual cost: \$172,656)
- 2.) To provide funds to acquire 3 additional vehicles
- 3.) To provide funds to acquire 6 additional portable computers
- 4.) To reduce Per Diem Fees & Contracts
- 5.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

\$ 4,710,914	\$ 4,710,914	\$ 4,710,914	\$ 4,710,914
30,000	30,000	30,000	30,000
35,000	Yes	Yes	35,000
21,300	Yes	Yes	21,300
(9,000)	(9,000)	(9,000)	(9,000)
-	(see page 58)	(24,621)	(24,621)
~~~~~	~~~~~	~~~~~	~~~~~
\$ 4,788,214	\$ 4,731,914	\$ 4,707,293	\$ 4,763,593

AGENCY  
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 DEPARTMENT OF COMMUNITY AFFAIRS  
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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
Current appropriation:	\$ 6,852,337	\$ 6,852,337	\$ 6,852,337	\$ 6,852,337
1.) To provide Local Assistance Grants for White County (\$18,000) and Effingham County (\$50,000)	68,000	G.E.F.	G.E.F.	G.E.F.
2.) To remove excess funds from the Capital Felony Expense object class	(33,000)	(33,000)	(33,000)	(33,000)
3.) To provide for the REDI Project	-	10,000	10,000	10,000
4.) To provide for the renovation of the Court House in Alma, Ga.	-	25,000	35,000	30,000
5.) To provide a Planning Grant for Auburn Avenue Development Project	-	40,000	40,000	40,000
6.) To provide for the Rolader Park	-	15,000	-0-	15,000
7.) To provide for the Dawson County Court House renovation	-	40,000	-0-	30,000
8.) Economic Development Grants	-	-	386,449	335,000
9.) To provide for the Downtown Redevelopment Project in Douglas, Georgia	-	-	50,000	50,000
10.) To provide a Grant to Richmond County for Richard A. Dent Memorial Library at Paine College	-	-	500,000	150,000
11.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(19,326)	(19,326)
12.) To provide Grants for Opportunity Industrial Centers in Athens, Atlanta and Augusta	-	-	(see page 25)	150,000
13.) To provide a grant for construction of a Carpet Exposition Facility at Dalton, with language directing World Congress Center to operate facility for not more than two years	-	(see page 57, item 29)	-	8,228,000
14.) To provide a Human Services Center in Lanier County	-	-	-	100,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 6,887,337	\$ 6,949,337	\$ 7,821,460	\$ 15,938,011

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 CORRECTIONS  
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BUDGET UNIT "A" (DEPARTMENTAL OPERATIONS)  
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|                                                                                                                                                                      | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| Current Appropriation:                                                                                                                                               | \$ 27,471,004                | \$ 27,471,004    | \$ 27,471,004     | \$ 27,471,004                      |
| 1.) To provide funds for 26 replacement vehicles                                                                                                                     | 364,000                      | 279,000          | 279,000           | 279,000                            |
| 2.) To provide for additional operating costs in Computer Charges                                                                                                    | 500,000                      | 500,000          | 500,000           | 500,000                            |
| 3.) To complete funding of the Inmate Work Crew established as part of the Fiscal Affairs Action of 12-3-86 (Annual cost: \$77,535 - two positions and two vehicles) | 38,000                       | 38,000           | 38,000            | 38,000                             |
| 4.) To provide sufficient funds to continue Jail Subsidy at \$8.50 per day                                                                                           | 180,000                      | 180,000          | 180,000           | 180,000                            |
| 5.) To reflect reimbursement from Georgia Correctional Industries                                                                                                    | -                            | (420,000)        | (420,000)         | (420,000)                          |
| 6.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates                                                                   | -                            | (see page 58)    | (23,813)          | (23,813)                           |
| 7.) To remove language limiting state funding participation to 50% of county workcamp construction costs                                                             | -                            | -                | -                 | Yes                                |
|                                                                                                                                                                      | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|                                                                                                                                                                      | \$ 28,553,004                | \$ 28,048,004    | \$ 28,024,191     | \$ 28,024,191                      |

AGENCY  
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DEPARTMENT OF CORRECTIONS  
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BUDGET UNIT "B" (INSTITUTIONS, TRANSITIONAL CENTERS & SUPPORT)  
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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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Current Appropriation:

1.) To provide additional funding for Health Services contracts	\$ 166,713,480 450,000	\$ 166,713,480 250,000	\$ 166,713,480 250,000	\$ 166,713,480 250,000
2.) To provide additional Real Estate Rentals for the Savannah Transitional Center (Annual cost: \$70,800)	33,750 165,000	33,750 165,000	33,750 165,000	33,750 165,000
3.) To provide for additional funding for inmate release				
4.) To provide for three months operation of the G.T. Ranch including seven additional positions, equipment and vehicles (Annual cost: \$404,000)	250,000	250,000	250,000	250,000
5.) To transfer \$142,600 from Regular Operating to various object classes to initiate the operation of the automated feedlot at the G.T. Ranch	Yes	Yes	Yes	Yes
6.) To restore the funds in Utilities used for the Fiscal Affairs Action of 12-3-86	1,215,000	1,215,000	1,215,000	1,215,000
7.) To complete funding for the operation of the Bostick Building at Central State Hospital including 133 additional positions (\$905,874 - five months), one additional vehicle, Equipment, and Regular Operating Expenses (Annual cost: \$3,665,157)	1,750,000	1,750,000	1,750,000	1,686,000
8.) For increased payments to Central State Hospital resulting from occupancy of the Bostick Building by Department of Corrections	-	-	64,000	64,000
9.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(755,715)	(755,715)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 170,577,230	\$ 170,377,230	\$ 169,685,515	\$ 169,621,515

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

DEPARTMENT OF CORRECTIONS

BUDGET UNIT "C" (BOARD OF PARDONS AND PAROLES)

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF CORRECTIONS	\$ 15,193,075	\$ 15,193,075	\$ 15,193,075	\$ 15,193,075
BUDGET UNIT "C" (BOARD OF PARDONS AND PAROLES)				
Current Appropriation:				
1.) To provide additional Real Estate funds associated with new leases of office space for field offices (Effective 7/1/86)	28,093	28,093	28,093	28,093
2.) To supplement the following Object Classes: Travel - \$20,000; Regular Operating Expenses - \$12,300	32,300	Yes	Yes	Yes
3.) To provide funds needed due to an increase in the base contract price for transportation of wanted parolees (\$9,660) and in the number of parolees being returned to Georgia (\$14,000)	23,660	23,660	23,660	23,660
4.) To transfer \$5,578 from Motor Vehicle Purchases to Equipment	Yes	Yes	Yes	Yes
5.) To provide for additional Personal Services to fund over-expenditures	400,000	100,000	150,000	200,000
6.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(60,916)	(60,916)
	\$ 15,677,128	\$ 15,344,828	\$ 15,333,912	\$ 15,383,912

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 CORRECTIONS  
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BUDGET UNIT "D" (CORRECTIONAL INDUSTRIES)  
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Current Appropriation:

\$ 0 \$ 0 \$ 0 \$ 0

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 CORRECTIONS  
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BUDGET UNIT "E" (PROBATION DIVISION)  
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	\$ 36,583,917	\$ 36,583,917	\$ 36,583,917	\$ 36,583,917
Current Appropriation:				
1.) To complete funding for 35 Community Services Coordinators and related expenses which was initiated in the Fiscal Affairs Action of 12-3-86 (Annual cost: \$917,306)	150,000	150,000	150,000	150,000
2.) To provide for 7 replacement and 10 additional vehicles	136,000	136,000	136,000	136,000
3.) To complete funding for the Home Confinement Program expanded in the Fiscal Affairs Action of 12-3-86 (includes 25 positions and related expenses) (Annual cost: \$623,647)	250,000	250,000	250,000	250,000
4.) To provide for Capital Outlay funds to complete the Clayton Diversion Center	90,000	90,000	90,000	90,000
5.) To provide for Equipment for the Clayton and Athens Diversion Centers	60,000	60,000	60,000	60,000
6.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(228,470)	(228,470)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 37,269,917	\$ 37,269,917	\$ 37,041,447	\$ 37,041,447

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF DEFENSE ~~~~~				
Current Appropriation:	\$ 3,954,941	\$ 3,954,941	\$ 3,954,941	\$ 3,954,941
1.) To transfer \$3,717 from Regular Operating Expenses to Equipment	Yes	Yes	Yes	Yes
2.) To increase insurance funds for building insurance	5,086	Yes	Yes	Yes
3.) To provide four additional positions for janitorial services (services are currently contracted for \$64,380) by transferring \$20,364 from Regular Operating Expense to Personal Services (Annual cost: \$62,614 transferred in FY88)	Yes	Yes	Yes	Yes
4.) To transfer the following in order to maximize federal funds available for energy program: increase Repairs and Maintenance by \$35,300; increase Repairs and Renovations by \$28,500; reduce Utilities by \$63,800	Yes	Yes	Yes	Yes
5.) To provide for upgraded radio equipment for the Mobile Command Post	35,400	Yes	Yes	Yes
6.) To provide for Three Year Watch Plan repair items	435,175	435,175	435,175	435,175
7.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(14,751)	(14,751)
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	\$ 4,430,602	\$ 4,390,116	\$ 4,375,365	\$ 4,375,365

## AGENCY

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## DEPARTMENT OF EDUCATION

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$1,981,493,852	\$1,981,493,852	\$1,981,493,852	\$1,981,493,852
1.) To provide for the realignment of objects to meet the Department of Audits object classifications	Yes	Yes	Yes	Yes
2.) For 9 positions to provide for accounting support and training for local school systems to allow a smooth transition from manual to electronic procedures (Annual Cost: \$314,688)	110,861	Yes	Yes	Yes
3.) For the development of a statewide test item bank for the student assessment program (First Year of Three-Year Program)	100,000	250,000	250,000	250,000
4.) To provide for 9 positions and operating expenses in the School Evaluation Division (Annual Cost: \$270,676) (House: Use existing positions)	67,669	Yes	Yes	Yes
5.) To provide for modifications and revisions of computer systems in the teacher certification program (Non-Recurring)	130,000	130,000	130,000	130,000
6.) To provide for the employment of temp. personnel in the Teacher Certification Unit to update the computer records (Non-Recurring)	14,000	Yes	Yes	Yes
7.) To provide for the completion of roof repairs and asbestos removal in the education facility at the Atlanta Area School for the Deaf	128,000	128,000	128,000	128,000
8.) For mid-term adjustment	15,313,678	15,313,678	15,313,678	17,696,298
9.) To provide funding for 279 profoundly handicapped special education students who were not included in the FTE counts	1,572,411	1,572,411	1,572,411	1,572,411
10.) To provide funding for the implementation of the Special Education Study Committee recommendations: lower class size (\$8,929,128), 1\6 additional funding for itinerant teachers and 1\3 additional funding for supplemental speech (\$1,545,452), leadership funding increase to 1:200 ratio (\$1,157,437) and psychologists funding increase to 1:400 ratio (\$1,305,535)	12,937,552	12,937,552	12,937,552	12,999,865
11.) For the reduction of federal funds to conform to actual awards	Yes	Yes	Yes	Yes
12.) For a bookmobile	-	40,000	-0-	40,000
13.) For cost over-run on Bleckley Co. School facility	-	54,000	-0-	54,000
14.) To provide additional operating expenses to Lumpkin Co. School system	-	15,000	-0-	15,000
15.) Equipment for food processing plant in Lowndes Co.	-	15,000	15,000	15,000
16.) Match Federal and local funds for local school construction in Camden County	-	500,000	500,000	(Defer to 1988)

AGENCY

DEPARTMENT OF EDUCATION

- 17.) For the Science Fair
- 18.) For Echols County Library
- 19.) For cost overrun on Tybee Island Library
- 20.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates
- 21.) To remove personal services overfunding
- 22.) To remove computer grant overfunding

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
-	200,000	-0-	200,000
-	2,500	-0-	2,500
-	-	41,400	41,400
-	(See page 58)	60,285	60,285
-	-	-	(349,849)
-	-	-	(985,000)
\$2,011,868,023	\$2,012,651,993	\$2,012,442,178	\$2,013,363,762

AGENCY  
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EMPLOYEES' RETIREMENT SYSTEM  
~~~~~

Current Appropriation:

GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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\$ 0 \$ 0 \$ 0 \$ 0

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA FORESTRY COMMISSION ~~~~~				
Current Appropriation:	\$ 29,320,164	\$ 29,320,164	\$ 29,320,164	\$ 29,320,164
1.) To fund the establishment of a new nursery in S.W.Georgia in order to meet the increased demand for high quality seedlings:				
A. Fund six new positions (\$49,169)(Annual cost \$199,666)				
B. Purchase equipment for nursery operations (\$139,500), and supplies and materials directly related to seedling growth and sales (\$517,288)				
C. Provide Capital Outlay Funds to purchase 600 acres of land, (\$330,000), construct office, packing house, and storage facilities, and purchase and install an irrigation system (\$315,000)(Senate: Purchase adjoining acreage also)	1,350,957	1,350,957	1,533,000	1,533,000
2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	- ~~~~~	(see page 58) ~~~~~	(34,624) ~~~~~	(34,624) ~~~~~
	\$ 30,671,121	\$ 30,671,121	\$ 30,818,540	\$ 30,818,540

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA BUREAU OF INVESTIGATION ~~~~~				
Current Appropriation:	\$ 28,099,779	\$ 28,099,779	\$ 28,099,779	\$ 28,099,779
1.) To provide Personal Services funds for 11 positions in the Crime Lab to reduce turnaround time, handle current backlog, restore deleted services, and provide more indepth quality services (Annual cost: \$221,581)	53,074	53,074	53,074	53,074
2.) To provide additional funding for Telecommunications (Annual cost: \$485,729)	278,706	350,000	350,000	350,000
3.) To provide for additional legal expenses associated with a mandatory retirement lawsuit	25,000	Yes	Yes	Yes
4.) For a cost overrun at the new Savannah Branch Lab/ Regional Drug Office facility	75,000	G.E.F.	G.E.F.	G.E.F.
5.) To reduce Regular Operating Expenses and increase Travel for 2 auditors authorized in SFY 87 (\$4,000) (Annual Cost: \$6,600)	Yes	Yes	Yes	Yes
6.) To provide travel funds for scientific staff to attend professional meetings to keep abreast of new technology (Annual cost: \$12,000)	10,155	Yes	Yes	Yes
7.) To provide per diem funds (\$3,500) for transporting bodies and employee subsistence while servicing the intoximeters (\$1,079)	4,579	Yes	Yes	Yes
8.) To provide for security improvements (bulletproof walls, windows, doors; keypad doors; and intercoms) to 2 regional Drug Enforcement offices and 3 branch Crime Labs	25,000.	25,000	25,000	25,000
9.) To purchase needed new and replacement equipment in the Crime Labs	250,000	250,000	250,000	250,000
10.) To construct a new regional office in Perry (Local Funds:\$67,500)	85,000	85,000	85,000	85,000
11.) To reduce Regular Operating Expenses and increase Printing & Publications to comply with revisions of regulations by the FBI and give proper notice to local law enforcement of these changes (\$5,000) (Annual cost: \$13,000)	Yes	Yes	Yes	Yes
12.) To reduce Computer Charges in GCIC (50,000)	(50,000)	(50,000)	(50,000)	(50,000)
13.) Transfers of funds from Computer Charges to Travel (\$28,000) for fingerprint machine selection	-	Yes	Yes	Yes
14.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(100,342)	(100,342)
15.) To reduce Computer Charges in existing appropriation (Gov. request)	-	-	-	(582,000)
16.) To delete Capital Outlay funding in existing appropriation (Gov. request)	-	-	-	(300,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 28,856,293	\$ 28,812,853	\$ 28,712,511	\$ 27,830,111

AGENCY  
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GEORGIA STATE FINANCING AND  
~~~~~  
INVESTMENT COMMISSION  
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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  
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Current Appropriation:

\$ -0-

\$ -0-

\$ -0-

\$ -0-

- 1.) To make \$1,700,000 of surplus from the Legislative Office Building Renovation Funding available for renovations and asbestos removal in the Labor Building (\$700,000), the Judicial Building (\$800,000), and the 7 MLK Building (\$200,000)
- 2.) To make up to \$2,000,000 of surplus from the Legislative Office Building renovation funding available for renovations, asbestos removal, and central energy plant connections in office buildings on Capitol Hill

-

Yes

Yes

(see item 2.)

-

(see item 1.)

(see item 1.)

Yes

AGENCY  
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OFFICE OF THE GOVERNOR  
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Budget Unit "A" - Office of the Governor  
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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE
Current Appropriation:	\$ 5,753,247	\$ 5,753,247	\$ 5,753,247	\$ 5,753,247
1.) To increase operations funds for the Literacy Study Committee	25,000	25,000	25,000	25,000
2.) To supplement the Governor's Emergency Fund	-	400,000	400,000	750,000
3.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(15,281)	(15,281)
	\$ 5,778,247	\$ 6,178,247	\$ 6,162,966	\$ 6,512,966

AGENCY  
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OFFICE OF THE GOVERNOR  
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Budget Unit "B" - Office of Planning and Budget  
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|                                                                                                    | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE |
|----------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|-------------------------|
| Current Appropriation:                                                                             | \$ 3,890,477                 | \$ 3,890,477     | \$ 3,890,477      | \$ 3,890,477            |
| 1.) For Convention Selection process                                                               | 75,469                       | G.E.F.           | G.E.F.            | G.E.F.                  |
| 2.) For the Atlanta - Fulton County Stadium Study                                                  | 50,000                       | G.E.F.           | G.E.F.            | G.E.F.                  |
| 3.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates | -                            | (see page 58)    | (11,411)          | (11,411)                |
|                                                                                                    | \$ 4,015,946                 | \$ 3,890,477     | \$ 3,879,066      | \$ 3,879,066            |

AGENCY

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OFFICE OF THE GOVERNOR

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Budget Unit "C" - Attached Units

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- Current Appropriation:
- 1.) Transfer of \$3,000 from per diem and fees to equipment to cover annual rental of a photocopier (Consumer Affairs) (Annual Cost: \$3,000)
  - 2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 5,693,060	\$ 5,693,060	\$ 5,693,060	\$ 5,693,060
	Yes	Yes	Yes	Yes
	-	(see page 58)	(9,841)	(9,841)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 5,693,060	\$ 5,693,060	\$ 5,683,219	\$ 5,683,219

AGENCY  
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GRANTS TO COUNTIES AND MUNICIPALITIES  
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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  
~~~~~

Current Appropriation:

\$ 6,800,000

\$ 6,800,000

\$ 6,800,000

\$ 6,800,000

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 "A" - Departmental Operations  
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|                                                                                                                                                                                                                                 | \$ 344,847,594    | \$ 344,847,594   | \$ 344,847,594   | \$ 344,847,594   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|------------------|------------------|
| Current Appropriation:                                                                                                                                                                                                          |                   |                  |                  |                  |
| 1.) For increased funding for Travel (\$45,380), Postage (\$13,600), Computer Charges (\$5,150); Total Funds - \$64,130 in General Administration and Support                                                                   | 44,575<br>394,000 | Yes<br>394,000   | Yes<br>394,000   | Yes<br>394,000   |
| 2.) For additional funding for Troubled Children's Benefits                                                                                                                                                                     |                   |                  |                  |                  |
| 3.) For Publications and Printing for microfiche costs previously provided by DOAS                                                                                                                                              | 34,000            | Yes              | Yes              | Yes              |
| 4.) To supplant federal funds with State Funds due to a reduction in the federal matching rate in Child Support Recovery                                                                                                        | 82,770            | 82,770           | 82,770           | 82,770           |
| 5.) For Personal Services (\$247,551) and Per Diem, Fees, and Contracts (\$158,990) for the Child Support Recovery Unit                                                                                                         | 58,929<br>75,800  | 58,929<br>75,800 | 58,929<br>75,800 | 58,929<br>75,800 |
| 6.) For asbestos removal at the Savannah Office Building                                                                                                                                                                        |                   |                  |                  |                  |
| 7.) To provide for 20 additional intermediate care slots in the Troubled Children's Program (Annual Cost - \$440,787)                                                                                                           | 79,640            | 79,640           | 79,640           | 79,640           |
| 8.) For Computer Charges in Budget Services for 12 PC's and related costs (\$102,000), and Personnel Administration 5 PC's and related costs (\$43,000) to expand computer applications in these areas (Annual Cost - \$29,300) | 145,000           | 145,000          | 145,000          | 145,000          |
| 9.) To increase Indirect Costs in General Administration and Support (Supplant State Funds with VR Section 110)                                                                                                                 | (48,735)          | (48,735)         | (48,735)         | (48,735)         |
| 10.) To centralize all funding for Troubled Children's clients (Transfer from Mental Health - Supportive Living Benefits : \$37,306; Community Youth Services - Benefits for Child Care : \$143,854)                            | 181,160           | 181,160          | 181,160          | 181,160          |
| 11.) For one additional position for newborn screening (Annual Cost - Approx. \$28,000)                                                                                                                                         | Yes               | Yes              | Yes              | Yes              |
| 12.) To increase Grant-In-Aid to Counties to fund independent audit contracts to meet Single Audit requirements                                                                                                                 | 157,000           | 0                | 0                | 0                |
| 13.) For drugs to immunize public health nurses and epidemiologists exposed to the Hepatitis B Virus (Non-recurring cost)                                                                                                       | 72,750            | 72,750           | 72,750           | 72,750           |
| 14.) For the dual treatment of diagnosed Gonorrhea cases, Penicillin - resistant Gonorrhea, and Metabolic Disorders in Public Health                                                                                            | 137,494           | 137,494          | 137,494          | 137,494          |
| 15.) To provide additional funds for drugs for mandated immunizations of children                                                                                                                                               | 220,500           | 220,500          | 220,500          | 220,500          |

AGENCY  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
16.) For the computerization of Vital Records (1988 Cost - \$385,623; 1989 Cost - \$78,296)	135,770	135,770	135,770	135,770
17.) For the relocation of the Atlanta CMS Clinic to the Skyland Building (Annual Cost - \$(46,765))	107,406	107,406	107,406	107,406
18.) For additional funding in Travel for the Community Care Program (Total Funds - \$10,000)	4,100 19,800	Yes 19,800	Yes 19,800	Yes 19,800
19.) For a replacement mobile X-RAY van for the TB Control Unit				
20.) To supplant federal (Title X) funds with State Funds in Family Planning	198,030 Yes	0 Yes	198,030 Yes	198,030 Yes
21.) To reduce projected lab fee collections by \$10,000				
22.) To authorize local health departments to use Grant-in-Aid funding for liability insurance for volunteers providing non-emergency transportation to EPSDT clients	Yes	Yes	Yes	Yes
23.) For 18 additional caseworkers (contracted) in the Community Care Program (Total Funds - \$198,700) (Annual Cost - \$693,600 Total; \$346,800 State)	99,350	99,350	99,350	99,350
24.) To reduce Payment to DMA for Medicaid Benefits in the Community Care Program	(99,350)	(99,350)	(99,350)	(99,350)
25.) For additional Real Estate Rentals at the Atlanta Rehabilitation Center (Annual Cost - \$3,000)	3,000	Yes	Yes	Yes
26.) For additional funds in Publications and Printing for VR Field Services (Total Funds - \$8,050)	1,610	Yes	Yes	Yes
27.) To supplant State Funds with federal Vocational Rehabilitation funding (Section 110) in Rehabilitation Services	(110,793)	(110,793)	(110,793)	(110,793)
28.) For additional Supplies and Materials at Roosevelt Warm Springs Institute for Rehabilitation (Total Funds - \$150,000)	30,000	Yes	Yes	Yes
29.) For additional Telecommunications funding at Warm Springs (Total Funds - \$ 60,000)	12,000	Yes	Yes	Yes
30.) For additional Per Diem, Fees, and Contracts at Warm Springs For specialty phycsians, Chaplain, physical therapist, UGA interns, fund raising consultant, etc. (Total Funds - \$238,000)	47,600	47,600	47,600	47,600

AGENCY

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GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
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## DEPARTMENT OF HUMAN RESOURCES

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## Budget Unit "A" - Departmental Operations

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31.) For Institutional Repairs and Maintenance at Warm Springs for roof repairs, and replace the cooling tower of the V.R. Building Total Funds - \$234,000)	46,800	46,800	46,800	46,800
32.) To supplant State Funds with federal Vocational Rehabilitation (Section 110) funds at Warm Springs	(805,222)	(805,222)	(805,222)	(805,222)
33.) To realign various object classes in Disability Determination	Yes	Yes	Yes	Yes
34.) To provide for additional funding in AFDC Benefits due to roll growth (Total Funds - \$3,300,736)	1,123,200	1,123,200	1,123,200	1,788,200
35.) For additional funding in Benefits for Child Care (Total Funds - \$1,931,106)	1,822,360	1,822,360	1,822,360	2,209,360
36.) For funding to reduce eligibility error rates in DFCS:				
A.) For 325 personal computers, and related costs for a data clearinghouse (Total Funds - \$1,457,500) (Annual Cost - \$325,000 Total; \$162,500 State Funds)	728,750	728,750	728,750	728,750
B.) For Per Diem, Fees, and Contracts to develop an eligibility caseworker training curriculum (Total Funds - \$72,000) (Annual Cost - \$838,000 Total; \$419,000 State Funds)	36,000	36,000	36,000	36,000
C.) For development of a client responsibility educational videotape (Total Funds - \$5,000)	2,500	Yes	Yes	Yes
37.) To supplant federal foster care (Title IV-E) funding (\$1,291,621) with increased federal Child Welfare (Title IV-B) funding (\$597,991), Social Services Block Grant (\$68,070) and State Funds due to federal (Title IV-E) regulation changes	625,560	625,560	625,560	625,560
38.) For increased Real Estate Rentals and other facility costs in Grants to County DFCS - Operations (Total Funds - \$569,529)	379,876	379,876	379,876	379,876
39.) For additional equipment for relocating County DFCS offices (Total Funds - \$383,391) (Non-Recurring Cost)	231,682	231,682	231,682	231,682
40.) To reduce Per Diem, Fees, and Contracts in Day Care	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
41.) To increase by \$125,000 the authorized level for alternative in-home services to prevent the need for removing children from their home	Yes	Yes	Yes	Yes
42.) To expand the Fetal Alcohol Program to cover Cocaine and other drugs (Senate: Use Federal Funds)	-	56,115	0	56,115

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 "A" - Departmental Operations  
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|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| 43.) For Grants to Counties For Public Health for EMS Services                                      | -              | 29,500         | 0              | 29,500         |
| 44.) For the reroofing of Chatham Co. Mental Retardation Facility                                   | -              | 55,400         | 55,400         | 55,400         |
| 45.) For the Toccoa Rehabilitation Industries, Inc.   | -              | 18,000         | 0              | 18,000         |
| 46.) For an EMS voice communication system for the Northeast Health District                        | -              | 46,980         | 0              | 46,980         |
| 47.) For a Human Services Center in Lanier County   | -              | 100,000        | 0              | Trans. to P. B |
| 48.) For the Clayton Co. Sheltered Workshop   | -              | 31,980         | 31,980         | 31,980         |
| 49.) To provide additional funding for the Georgia Radio Reading Service                            | -              | 48,600         | 0              | 48,600         |
| 50.) For the Child Abuse project in Houston Co.   | -              | 20,000         | 20,000         | 20,000         |
| 51.) For the Savannah Association for the Blind, Inc.   | -              | 22,000         | 39,000         | 39,000         |
| 52.) To provide funding for the Easter Seal Center in Columbus                                      | -              | 15,000         | 15,000         | 15,000         |
| 53.) For funding for the Spouse Abuse Shelter in Houston Co.  | -              | 21,127         | 0              | 21,127         |
| 54.) For contract with Opportunity Industrial Centers in Athens, Atlanta, and Augusta               | -              | -              | 150,000        | Trans. to P. B |
| 55.) For Easter Seals Workshop in Dublin  | -              | -              | 64,000         | 64,000         |
| 56.) To transfer MD position to Crippled Children's Clinic  | -              | -              | 20,000         | 20,000         |
| 57.) For Easter Seals Workshop in Albany  | -              | -              | 15,000         | 15,000         |
| 58.) To adjust for decreased employer health insurance rate and increased Capital Hill rental rates | -              | See Page 58    | (1,237,878)    | (1,237,878)    |
| 59.) To utilize excess computer funding transferred from Budget Unit "C", per Department request    | -              | -              | -              | 199,150        |
|   |                | -----          | -----          | -----          |
|   | \$ 350,122,506 | \$ 350,100,393 | \$ 349,006,223 | \$ 350,327,695 |

AGENCY

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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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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$ 715,072	\$ 715,072	\$ 715,072	\$ 715,072
1.) To reduce Personal Services (\$20,000), Equipment Purchases (\$11,325), Per Diem, Fees, and Contracts (\$14,215), and Telecommunications (\$2,000)	(47,540)	(47,540)	(47,540)	(47,540)
2.) For additional Postage	2,000	Yes	Yes	Yes
3.) To supplant federal funds with State Funds	140,470	140,470	140,470	140,470
4.) To adjust for decreased employer health insurance rate and increased Capital Hill rental rates	-	See Page 58	(5,033)	(5,033)
5.) For minor object class transfers	-	-	-	Yes
	----- \$ 810,002	----- \$ 808,002	----- \$ 802,969	----- \$ 802,969



## AGENCY

DEPARTMENT OF HUMAN RESOURCES

BUDGET UNIT "C"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
7.) For emergency repairs to the high temperature water system at Georgia Retardation Center at Chamblee and repairs to the air conditioning chiller at GRC at Athens	90,000	90,000	90,000	90,000
8.) To provide planning funds for a multi-purpose auditorium at Augusta YDC	50,000	-0-	50,000	50,000
9.) To provide for termite treatment at Athens and Rome RYDC's	11,000	Yes	Yes	Yes
10.) To provide additional education and support services in Day Care Centers for the Mentally Retarded (annualized cost: \$105,746)	400,000	400,000	400,000	400,000
11.) To fund shortage in PDF&C funding at Central State Hospital (\$150,000) and Georgia Retardation Center (\$125,000)	275,000	275,000	275,000	275,000
12.) For projected expenditures at Fulton and DeKalb detention centers	253,890	253,890	253,890	253,890
13.) To replace Medicaid income at Gracewood State School and Hospital	217,500	217,500	217,500	217,500
14.) To fund the single audit concept in community programs	158,050	-0-	-0-	-0-
15.) For equipment, supplies, motor vehicle equipment, and other start-up costs for the DeKalb RYDC (S.F.Y. 1988 operating cost: \$850,697)	111,110	111,110	111,110	111,110
16.) To provide 20 additional slots in contract and attention homes (\$50,000) and a 15% rate increase for the Wolfcreek Wilderness Program (\$16,500)	66,500	66,500	66,500	66,500
17.) To provide for 2 teacher positions at the Blakely RYDC (annualized cost: \$65,818)	35,000	Yes	Yes	Yes
18.) For adequate operating funding in Court Services (\$15,000), Group Homes (\$8,000) and Interstate Compact (\$4,000)	27,000	Yes	Yes	Yes
19.) For adequate outside medical and laboratory services at West Central Georgia Regional Hospital	21,900	Yes	Yes	Yes
20.) To supplant state funds with increased local Medicaid funds in Community Mental Health Center Services (\$158,050) and Regional Alcohol and Drug Services programs (\$74,854)	(232,904)	(232,904)	(232,904)	(232,904)
21.) To transfer child care benefits to Budget Unit "A"	(181,160)	(181,160)	(181,160)	(181,160)
22.) To add 3 positions and transfer \$67,570 from PDF&C to continue funding of special education teachers previously contracted at Central State Hospital (annualized cost: \$81,284)	Yes	Yes	Yes	Yes
23.) To increase Community Mental Health Center Services object with \$1,854,273 additional local medicaid funds	Yes	Yes	Yes	Yes

AGENCY  
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 DEPARTMENT OF HUMAN RESOURCES  
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 BUDGET UNIT "C"  
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GOVERNOR'S  
 RECOMMENDATION  
 ~~~~~

HOUSE  
 VERSION  
 ~~~~~

SENATE  
 VERSION  
 ~~~~~

CONFERENCE  
 COMMITTEE  
 VERSION  
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|   |               |                  |                  |                  |                  |
|---|---------------|------------------|------------------|------------------|------------------|
| 24.) To add 1 position and transfer \$41,882 from PDF&C to continue the management of developmental disabilities contracts (annualized cost: \$55,325)  |               | Yes<br>(174,000) | Yes<br>(174,000) | Yes<br>(174,000) | Yes<br>(174,000) |
| 25.) To reduce Personal Services overfunding at RYDC's  |               | 174,000          | 174,000          | 174,000          | 174,000          |
| 26.) To adequately fund non-line item benefits in Purchase of Services  |               | (178,000)        | (178,000)        | (178,000)        | (178,000)        |
| 27.) To reduce overfunding in Authority Lease Rentals   |               |                  |                  |                  |                  |
| 28.) To reduce various underfundings:   |               |                  |                  |                  |                  |
| Georgia Mental Health Institute -   | Postage       | \$2,200          | Yes              |                  |                  |
|   | Non-Line Item |                  |                  |                  |                  |
|   | Benefits      | 60,000           |                  |                  |                  |
| Atlanta Regional Hospital -   | Postage       | 3,500            | Yes              |                  |                  |
|   | Travel        | 3,000            | Yes              |                  |                  |
| Augusta Regional Hospital -   | Printing      | 1,600            | Yes              |                  |                  |
| Assessment & Classification -   | Travel        | 5,000            | Yes              |                  |                  |
| Court Services -  | Travel        | 10,000           | Yes              |                  |                  |
| Milledgeville YDC -   | Reg. Op. Exp. | 6,300            | Yes              |                  |                  |
| RYDC's -  | Non-Line Item |                  |                  |                  |                  |
|   | Benefits      | 5,400            |                  |                  |                  |
| West Central Regional Hospital -  | Non-Line Item |                  |                  |                  |                  |
|   | Benefits      | 45,000           |                  |                  |                  |
| Northwest Regional Hospital -   | Non-Line Item |                  |                  |                  |                  |
|   | Benefits      | 20,000           |                  |                  |                  |
| Savannah Regional Hospital -  | Non-Line Item |                  |                  |                  |                  |
|   | Benefits      | 16,000           |                  |                  |                  |
|   |               | 178,000          |                  | 146,400          | 146,400          |
| 29.) For a transfer of \$126,000 to provide nursing services at Central State Hospital by contract rather than by state employees   |               | Yes<br>(15,000)  | Yes<br>(15,000)  | Yes<br>(15,000)  | Yes<br>(15,000)  |
| 30.) To reduce overfunding in PDF&C at Georgia Mental Health Institute  |               | 15,000           | 15,000           | 15,000           | 15,000           |
| 31.) To adequately fund Supportive Living Benefits  |               |                  |                  |                  |                  |
| 32.) To realign Regional Alcohol and Drug Services funding by increasing Community Mental Health Centers (\$191,036) and Savannah Regional Hospital contracts (\$106,199) and by reducing Supportive Living Benefits (\$36,199), Uniform Alcoholism Projects (\$33,425) and Atlanta Regional Hospital contracts (\$227,611) |               | Yes              | Yes              | Yes              | Yes              |

AGENCY  
 ~~~~~  
 DEPARTMENT OF HUMAN RESOURCES  
 ~~~~~  
 BUDGET UNIT "C"  
 ~~~~~

GOVERNOR'S  
 RECOMMENDATION  
 ~~~~~

HOUSE  
 VERSION  
 ~~~~~

SENATE  
 VERSION  
 ~~~~~

CONFERENCE  
 COMMITTEE  
 VERSION  
 ~~~~~

33.) To adequately fund ROE at Milledgeville YDC (\$61,100), Augusta YDC (\$68,900) and RYDC's (\$37,000) (total funds - \$167,000) by transferring \$86,000 from Personal Services and utilizing \$81,000 increase in Child Nutrition funds	Yes	Yes	Yes	Yes
34.) To authorize Regional Alcohol and Drug Services to carry-over 60 days of fee collections	Yes	Yes	Yes	Yes
35.) To authorize DHR to utilize \$50,000 of existing respite care funding for family support services	Yes	Yes	Yes	Yes
36.) Transfer of funds (\$21,000) from ROE to PDF&C in Metro Drug Centers for additional physician coverage	-	Yes 21,000	Yes -0-	Yes 21,000
37.) For the Macon Group Home	-	Yes	Yes	Yes
38.) To transfer Rockdale House funding (\$150,000) to PDF&C	-	5,000	5,000	5,000
39.) To increase A&D training funds at GMHI	-	25,000	-0-	23,000
40.) For a mini-van with lift	-	10,000	-0-	10,000
41.) For the Hart County TMR Center	-	20,000	20,000	20,000
42.) For Solar Tech in Jackson County MR Day Care Center	-	20,000	-0-	20,000
43.) For the Alternative Life Path Program	-	-	23,000	23,000
44.) For a mini-van with lift for Douglas County	-	-	45,000	45,000
45.) For 15 food service positions at CSH	-	-	124,000	124,000
46.) Repair Children's Building air conditioning at CSH	-	-	47,000	47,000
47.) For essential medical/electronic equipment at CSH	-	-	-	-
48.) To reflect increased expenditures and commensurate agency funds increase from DOC for Bostick Bldg. at CSH	-	-	Yes	Yes
49.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(2,559,958)	(2,559,958)
50.) To transfer excess computer funding to budget unit "A" per department's request	-	-	-	(199,150)
51.) To reflect increased income at Atlanta Regional Hospital per department's request	-	-	-	(826,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 381,122,500	\$ 380,888,950	\$ 378,541,992	\$ 377,590,842

02/15/87

AGENCY

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INDUSTRY AND TRADE

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
Current Appropriation:	\$15,176,711	\$15,176,711	\$15,176,711	\$15,176,711
1.) Welcome Centers for Eastman (\$5,000); Gainesville (\$5,000)	-	10,000	10,000	10,000
2.) To provide funds for Tourism study	-	50,000	-0-	50,000
3.) To provide funds for co-operative advertising	-	50,000	50,000	50,000
4.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(36,655)	(36,655)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$15,176,711	\$15,286,711	\$15,200,056	\$15,250,056

02/14/87

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF INSURANCE ~~~~~				
Current Appropriation:	\$8,417,678	\$8,417,678	\$8,417,678	\$8,417,678
1.) To provide funds for correction of design flaw in the insurance premium tax system which caused some cities to be overpaid and some counties to be underpaid during 1985 (\$15,000) and to modify the telecommunications system (\$23,000)	38,000	38,000	38,000	38,000
2.) To replace seven automobiles over 100,000 miles each (Sen. 13 Vehicles)	70,000	63,000	102,000	102,000
3.) For increased cost of Day Care and Personal Home Care inspections	15,000	Yes	Yes	Yes
4.) One additional Claims Investigator	-	7,000	7,000	
5.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(8,783)	(8,783)
	\$8,540,678	\$8,518,678	\$8,555,895	\$8,555,895

02/14/87

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF LABOR ~~~~~				
Current Appropriation:	\$6,461,678	\$6,461,678	\$6,461,678	\$6,461,678
1.) To eliminate cash appropriation for Central Office Facility (Gov. recommends \$2,500,000 for debt-service on \$25 million facility in GO bond section	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(20,000)	(20,000)
	\$5,461,678	\$5,461,678	\$5,441,678	\$5,441,678

02/14/87

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF LAW ~~~~~	\$6,695,626	\$6,695,626	\$6,695,626	\$6,695,626
Current Appropriation:				
1.) To provide additional funds to purchase copies of transcripts for all capital felony convictions which are appealed, due to January 1986 cost increase from .55 to .95 per page	47,450	47,450	47,450	47,450
2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(22,069)	(22,069)
	~~~~~ \$6,743,076	~~~~~ \$6,743,076	~~~~~ \$6,721,007	~~~~~ \$6,721,007

AGENCY  
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DEPARTMENT OF MEDICAL ASSISTANCE  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 288,637,724	\$ 288,637,724	\$288,637,724	\$ 288,637,724
Current Appropriation:				
1.) To expand covered services to include dentures, eyeglasses, and hearing aids to all categories and expand the adult dental program (effective April 1, 1987) (Total Funds \$7,530,600) (Total annual cost \$53,353,800)	2,556,638	-0-	100	Implement 7-1-87
2.) To consolidate payments to counties for mental health with Medicaid benefits (Conference Committee: transfer \$2,200,000 from benefits to payments to counties for mental health)	Yes	No	yes	Object class transfer
3.) To provide \$76,500 in additional personal services funds for temporary help in Program Management (State Funds \$38,280), and use \$98,160 in existing personal services funds to provide for temporary positions to assist in the fiscal agent conversion	38,280	38,280	38,280	38,280
4.) To increase real estate rentals by \$41,094 for additional space in the Floyd Building (Annual Cost \$27,936 State Funds)	20,547	20,547	20,547	20,547
5.) To provide \$104,000 in additional personal services funds for temporary help in Systems Management (Annual Cost \$26,000 State Funds)	26,000	26,000	26,000	26,000
6.) To provide \$37,440 in additional personal services funds for temporary help in Program Integrity (Annual Cost \$18,720 State Funds) and \$80,000 to fund Third Party Liability and Assignment of Rights contracts (Annual Cost State Funds \$40,000)	58,720	58,720	58,720	58,720
7.) To reduce funding in audit contracts by \$353,547 due to an over-match in state funds	(353,547)	(353,547)	(353,547)	(353,547)
8.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(2,764)	(2,764)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 290,984,362	\$ 288,427,724	\$288,425,060	\$ 288,424,960

AGENCY

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MERIT SYSTEM OF PERSONNEL ADMINISTRATION

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$ 291,143,961	\$ 291,143,961	\$ 291,143,961	\$ 291,143,961
1.) To provide for increased computer charges by DOAS	35,000	Yes	Yes	Yes
2.) To provide start-up funds for implementing the Flexible Benefits Plan spending accounts on July 1, 1987 (Annual cost: 17 pos and related costs=\$581,228)	468,500	-0-	468,500	468,500
3.) Authorization for Merit System to reduce employer contribution to Health Insurance by two per cent effective 2-1-87 through 6-30-87	-	Yes	Yes	Yes
4.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	1,546	1,546
5.) To transfer \$130,000 of item 2.) funding from Contracts to Printing for proper classification	-	-	-	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 291,647,461	\$ 291,143,961	\$ 291,614,007	\$ 291,614,007
State Funds	-0-	-0-	-0-	-0-

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF NATURAL RESOURCES ~~~~~	\$ 61,960,483	\$ 61,960,483	\$ 61,960,483	\$ 61,960,483
Current Appropriation:				
1.) To provide additional funds for the Georgia\South Carolina border dispute	30,000	Yes	Yes	Yes
2.) To reduce the Cold Water Creek contract with the Corps of Engineers	(52,154)	(52,154)	(52,154)	(52,154)
3.) To provide additional operating funds for the Agricultural Exposition Authority	15,500	15,500	15,500	15,500
4.) To provide additional operating funds for the State Boxing Commission	2,000	2,000	2,000	2,000
5.) To provide funds to cover a revenue shortfall due to low lake levels at the Lake Lanier Authority	370,000	250,000	250,000	250,000
6.) For \$239,817 in additional park receipts to be used in the renovation of cottages and other user facilities on state parks	Yes	Yes	Yes	Yes
7.) To convert 72 labor positions to merit status	490,000	490,000	490,000	490,000
8.) To fund a new general manager position at Amicalola Falls (Annual Cost \$67,500)	26,819	-0-	Defer to 1988	Defer to 1988
9.) For the development of a master plan for Chehaw Wildlife Park in Albany (Estimated Total Cost \$3,000,000)	25,000	25,000	50,000	50,000
10.) To transfer \$28,000 from Recreation Grants to Capital Outlay - Repairs and Maintenance at General Coffee Park	Yes	Yes	Yes	Yes
11.) To provide \$1,300,000 in General Obligation Bonds to complete the construction of a lodge, conference center, and user facilities at Little Ocmulgee State Park	Yes	G.O.Bonds	G.O.Bonds	G.O.Bonds
12.) For capital outlay funds to initiate planning and design of a new DNR coastal building (Estimated Total Cost \$2,750,000)	125,000	125,000	125,000	125,000
13.) To replace a trout-stocking tanker truck (Total Funds \$85,000)	21,250	21,250	21,250	21,250
14.) To purchase one special purpose vehicle in Game Management	60,000	60,000	60,000	60,000
15.) To provide real estate rental funds for hangar space	55,000	G.E.F.	G.E.F.	G.E.F.
16.) To relocate the Geologic Survey Warehouse	15,000	Yes	Yes	Yes
17.) To remove Capital Outlay funding for Little Ocmulgee State Park	-	(800,000)	(800,000)	-0-
18.) To provide for historical marker at Toombs Oak	-	1,200	1,200	1,200
19.) For DNR water grants	-	150,000	150,000	150,000
20.) For Franklin Springs water grant	-	10,000	-0-	10,000
21.) To provide funds for Rock Eagle equipment and renovation	-	90,000	Transfer to Regents budget	Transfer to Regents budget
22.) For recreation grants	-	100,000	600,000	350,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF NATURAL RESOURCES				
23.) For a recreation grant to Echols County	-	2,500	-0-	-0-
24.) For Victoria Bryant State Park	-	25,000	-0-	25,000
25.) For the Historic Preservation Program	-	-	150,000	150,000
26.) For planning park improvements at Veteran's (\$75,000), and Gordonia (\$50,000) state parks	-	-	125,000	125,000
27.) For improvements at Ft. King George Park	-	-	60,000	60,000
28.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(201,323)	(201,323)
29.) To remove planning appropriation to Stone Mountain Memorial Association	-	-	-	(450,000)
30.) To remove planning appropriation to Jekyll Island	-	-	-	(200,000)
	\$ 63,143,898	\$ 62,475,779	\$ 63,006,956	\$ 62,941,956

## AGENCY

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## POSTSECONDARY VOCATIONAL EDUCATION

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE
	~~~~~	~~~~~	~~~~~	~~~~~
Current Appropriation:	\$ 88,084,961	\$ 88,084,961	\$ 88,084,961	\$ 88,084,961
1.) To reduce lapse factor in the Area School Program from \$2,200,000 to \$1,200,000	1,000,000	500,000	600,000	600,000
2.) To provide business managers at 7 technical schools converted to State control (Total Cost: \$125,000) (Annual Cost: \$359,065)	62,500	Yes	Yes	Yes
3.) To supplant local funds at Athens Voc Tech and Columbus Voc Tech (Annual Cost: \$954,675)	500,000	500,000	500,000	500,000
4.) To provide additional funds for the teachers' retirement employer contribution	100,000	100,000	100,000	100,000
5.) To provide adequate publication and printing funds to support Board functions	12,000	Yes	Yes	Yes
6.) To provide increased travel funds for Board staff	5,000	Yes	Yes	Yes
7.) To provide sufficient funds to equip new positions	8,000	Yes	Yes	Yes
8.) To provide additional funds for Real Estate Rental (Annual Cost: \$52,379)	52,379	52,379	52,379	52,379
9.) To provide additional funds for Quick Start projects	500,000	858,500	858,500	900,000
10.) To fund repairs and renovations for Athens Voc-Tech	375,000	375,000	375,000	375,000
11.) Reclassification of \$4,800 in regular operating expenses to equipment purchases for audit compliance	Yes	Yes	Yes	Yes
12.) Reclassification of \$15,800 in regular operating expenses to equipment purchases for audit compliance	Yes	Yes	Yes	Yes
13.) Transfer of \$9,800 in utilities funds to telecommunications	Yes	Yes	Yes	Yes
14.) Funds for a sheet metal training facility	-	180,000	-0-	180,000
15.) Funds for the Area Vo-Tech School in LaGrange	-	150,000	-0-	150,000
16.) For lease payments on a Quick-Start Training Center in Rome	-	-	50,000	(see item 9.)
17.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(55,613)	(55,613)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 90,699,840	\$ 90,800,840	\$ 90,565,227	\$ 90,886,727

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF PUBLIC SAFETY ~~~~~				
BUDGET UNIT "A" ~~~~~				
Current Appropriation:	\$ 61,978,281	\$ 61,978,281	\$ 61,978,281	\$ 61,978,281
1.) To provide funds to continue funding temporary personnel in Driver License Renewals (Con.Comm.: No position designation)	75,000	75,000	275,000	275,000
2.) To transfer \$90,000 from Computer Charges to Personal Services to continue funding temporary personnel in Driver License Renewals	Yes	Yes	Yes	Yes
3.) To provide sufficient funds to continue Conviction Reports at \$.25 each	10,000	Yes	Yes	Yes
4.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	(283,980)	(283,980)
	\$ 62,063,281	\$ 62,053,281	\$ 61,969,301	\$ 61,969,301

AGENCY  
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DEPARTMENT OF PUBLIC SAFETY  
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BUDGET UNIT "B"  
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|   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~  | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|----------------------------|----------------------------|---|
|   | \$ 10,103,325                         | \$ 10,103,325              | \$ 10,103,325              | \$ 10,103,325                               |
| Current Appropriation:  |                                       |                            |                            |   |
| 1.) To restore continuation funds for the Police Academy due to reduction of funding in anticipation of moving to the Training Center (Utilities, Repairs and Maintenance)  | 50,000<br>11,000                      | 50,000<br>9,000            | 50,000<br>9,000            | 50,000<br>9,000                             |
| 2.) To provide for one replacement vehicle for the Police Academy   |                                       |                            | Yes                        | Yes   |
| 3.) To transfer \$3,100 from Regular Operating to Equipment (Fire Academy)  | Yes                                   | Yes                        |                            |   |
| 4.) To provide for additional insurance costs (Fire Academy) (Annual cost: \$1,200)   | 1,200                                 | 1,200                      | 1,200                      | 1,200                                       |
| 5.) To restore continuation funds for the Fire Academy due to reduction of funding in anticipation of moving to the Training Center (Real Estate Rental, Telecommunications)  | 11,000<br>22,400<br>22,000            | 11,000<br>18,000<br>18,000 | 11,000<br>18,000<br>18,000 | 11,000<br>18,000<br>18,000                  |
| 6.) To provide for the staff to move to Forsyth (Fire Academy)  |                                       |                            |                            |   |
| 7.) To provide for two replacement vehicles (POSTC)   |                                       | Yes                        | Yes                        | Yes   |
| 8.) To provide for additional Real Estate Rentals for three positions authorized in FY87 (POSTC) (Annual cost: \$4,200)   | 2,100                                 |                            |                            |   |
| 9.) To provide for increases in reimbursement costs of Chiefs of Police Training (POSTC)  | 45,000                                | 45,000                     | 45,000                     | 45,000                                      |
| 10.) To provide for the following increases for the Office of Highway Safety: Regular Operating Expenses - \$5,000; Real Estate Rentals - \$31,813 (50% State funds); Equipment - \$58,094; Telecommunications - \$6,000  | 85,000                                | 30,000                     | 30,000                     | 30,000                                      |
| 11.) To provide for the purchase of Equipment, systems and furnishings for the Training Center  | 1,800,000                             | 1,800,000                  | 1,800,000                  | 1,800,000                                   |
| 12.) To provide for the following transfers for the Training Center: Reduce Personal Services - \$235,000; Reduce Per Diem, Fees and Contracts - \$176,553; Increase Equipment - \$287,103; Increase Motor Vehicle Purchases - \$88,500 (four additional vehicles); Increase Real Estate Rentals - \$35,950 | Yes<br>-                              | (88,500)<br>(75,000)       | (88,500)<br>(75,000)       | (88,500)<br>(75,000)                        |
| 13.) To reduce overfunding of Personal Services in Training Center  | -                                     | (see page 58)              | (28,734)                   | (28,734)                                    |
| 14.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates   | -                                     |                            |                            |   |
|   | \$ 12,153,025                         | \$ 11,922,025              | \$ 11,893,291              | \$ 11,893,291                               |

AGENCY

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PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

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Current Appropriation:

GOVERNOR'S  
RECOMMENDATION

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\$ 12,644,084

HOUSE  
VERSION

~~~~~

\$ 12,644,084

SENATE  
VERSION

~~~~~

\$ 12,644,084

CONFERENCE  
COMMITTEE  
VERSION

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\$ 12,644,084

02/14/87

| AGENCY   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
| PUBLIC SERVICE COMMISSION  |                              |                  |                   |                                    |
| Current Appropriation:   |                              |                  |                   |                                    |
| 1.) To provide for monitoring of Plant Vogtle (Annual Cost: \$ 783,500)  | \$6,162,801                  | \$6,162,801      | \$6,162,801       | \$6,162,801                        |
| 2.) For increased computer charges, including \$123,805 for permitting of motor carriers engaged in exempt-commodity intrastate commerce | 408,000                      | 408,000          | 408,000           | 408,000                            |
| 3.) To complete renovation of the Hearing Room--Ceiling, lights, electrical  | 135,805                      | 135,805          | 135,805           | 135,805                            |
| 4.) To remove excess personal services funding   | 8,000                        | Yes              | Yes               | Yes                                |
| 5.) To supplant state funds with increased agency funds  | (45,000)                     | (45,000)         | (45,000)          | (45,000)                           |
| 6.) For increased travel expense, including \$2,350 for staff attendance at national conference of State Transportation Specialists      | (78,651)                     | (78,651)         | (78,651)          | (78,651)                           |
| 7.) For increased personal services cost   | 6,625                        | Yes              | Yes               | Yes                                |
| 8.) For increased publications and printing expenses   | 57,716                       | 57,716           | 57,716            | 57,716                             |
| 9.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates                                       | 4,660                        | Yes              | Yes               | Yes                                |
|  | -                            | (see page 58)    | (19,702)          | (19,702)                           |
|  | \$6,659,956                  | \$6,640,671      | \$6,620,969       | \$6,620,969                        |

AGENCY  
~~~~~REGENTS, UNIVERSITY SYSTEM OF GEORGIA  
~~~~~Budget Unit "A" - Resident Instruction  
~~~~~

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE
	\$ 601,562,013	\$ 601,562,013	\$ 601,562,013	\$ 601,562,013
Current Appropriation:				
1.) Transfer of \$1,400,000 from authority lease rentals and \$450,000 from Budget Unit "B" to increase health insurance reserve	450,000	900,000	910,000	900,000
2.) Teachers' Retirement System additional funding	1,220,000	1,220,000	1,220,000	1,220,000
3.) To supplant state funds with agency funds forthcoming from DeKalb College	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
4.) Planning funds for the Dean Rusk Center at the UGA Law School	-	100,000	-0-	100,000
5.) Super Collider - Super Conductor Project	-	25,000	-0-	25,000
6.) For renovation and equipment funds for Jekyll Island 4-H Center	-	-	90,000	90,000
	\$ 598,232,013	\$ 598,807,013	\$ 598,782,013	\$ 598,897,013

REGENTS, UNIVERSITY SYSTEM OF GEORGIA  
~~~~~Budget Unit "B" - Regents Central Office and Other  
~~~~~Organized Activities  
~~~~~

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE
	\$ 123,093,340	\$ 123,093,340	\$ 123,093,340	\$ 123,093,340
Current Appropriation:	(450,000)	(450,000)	(450,000)	(450,000)
1.) To transfer \$450,000 to Budget Unit "A"	-	-	-	-
2.) To fund a marketing manager and related expenses for the Center For Rehab Technology	-	74,000	74,000	74,000
3.) Emergency generator for Veterinary Medicine Experiment Station	-	50,000	50,000	50,000
4.) For formation of a Human Health Services Bio-Tech Center	-	-	100,000	-0-
5.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates	-	(see page 58)	7,863	7,863
	\$ 122,643,340	\$ 122,767,340	\$ 122,875,203	\$ 122,775,203

AGENCY  
~~~~~

REGENTS, UNIVERSITY SYSTEM OF GEORGIA  
~~~~~

Budget Unit "C" - Georgia Public Telecommunications Commission  
~~~~~

Current Appropriation:

- 1.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|----------------------------------|
| \$ 5,866,318                          | \$ 5,866,318              | \$ 5,866,318               | \$ 5,866,318                     |
| -                                     | (see page 58)             | (17,500)                   | (17,500)                         |
| ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                            |
| \$ 5,866,318                          | \$ 5,866,318              | \$ 5,848,818               | \$ 5,848,818                     |

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 REVENUE  
~~~~~

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 55,569,000	\$ 55,569,000	\$ 55,569,000	\$ 55,569,000
Current Appropriation:				
1.) To provide additional temporary help due to understaffing and to implement Cashiering/Tracking/Microfilm processes (Annual cost: \$ undetermined as the department has no experience in the operations of this new system)	200,000	300,000	300,000	300,000
2.) To authorize use of existing funds for 1 position in Research to increase the quantity and quality of work produced (Annual cost: \$30,078)	Yes 161,200	No 200,000	No 200,000	No 200,000
3.) To provide for additional printing costs in Income Tax				
4.) To provide overtime funding for 20 positions to process Sales Tax returns to be phased out after new employees are trained	45,000	68,370	68,370	68,370
5.) To provide 12 temporary positions to clear existing returns from the file room by assisting the Microfilm staff	48,000	Yes	Yes	Yes
6.) To install shelving at the Murphy Avenue warehouse	10,000	Yes	Yes	Yes
7.) To replace 9 temporary positions with 6 permanent positions in Data Entry (Additional annual cost: \$23,682)	Yes	Yes	Yes	Yes
8.) To provide Real Estate Rentals (\$115,379) and Telecommunications (\$20,000) for Central Collections at the CNN Center (Annual cost: \$ 219,988)	135,379	135,379	135,379	135,379
9.) To provide additional postage projecting a 6% growth and 177,000 pieces from Field Services not budgeted by dept.	73,705	73,705	73,705	73,705
10.) To provide additional Other Operating expenses for court costs due to increased filing costs resulting from HB 1644	57,925	57,925	57,925	57,925

AGENCY  
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|                                                                                                                                           | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF REVENUE<br>~~~~~                                                                                                            |                                       |                           |                            |                                             |
| 11.) To provide additional microfilming supplies for the new Cashiering/Microfilm/Tracking system                                         | 25,000                                | 25,000                    | 25,000                     | 25,000                                      |
| 12.) To provide for final 1,085,371 of 1983 tags before beginning production of 1990 tags                                                 | 1,465,251                             | 1,465,251                 | 1,465,251                  | 1,465,251                                   |
| 13.) To reduce Printing and increase ROE due to State Auditor's changes (\$10,200)                                                        | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 14.) To decrease ROE and add to Equipment for State Auditor's changes (\$100,528)                                                         | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 15.) To decrease Personal Services and increase Per Diem to contract with employment agencies for temporary data entry clerks (\$116,000) | Yes<br>(666,136)                      | Yes<br>(966,136)          | Yes<br>(966,136)           | Yes<br>(966,136)                            |
| 16.) To reduce Computer Charges due to DOAS rate changes (\$666,136);                                                                     |                                       |                           |                            |                                             |
| 17.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates                                       | -                                     | (see page 58)             | (138,096)                  | (138,096)                                   |
|                                                                                                                                           | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                           | \$ 57,124,324                         | \$ 56,928,494             | \$ 56,790,398              | \$ 56,790,398                               |

OFFICE OF SECRETARY OF STATE

BUDGET UNIT "A"

- Current Appropriation:
- 1.) To provide replacement disk drives for 3 SyFA computers
  - 2.) To provide for postage to continue the corporations dissolution project
  - 3.) To remove excess funds from Real Estate Rentals
  - 4.) To provide for costs associated with the Georgia Commission on the Bicentennial of the United States Constitution (FY 88 Cost - \$11,000)
  - 5.) To provide completion of detailed design and implementation of Drugs and Narcotics Controlled Substances Purchases Analysis Program
  - 6.) To provide for a portrait of Viola Ross Napier
  - 7.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

| GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------|---------------|----------------|------------------------------|
| \$ 18,040,382             | \$ 18,040,382 | \$ 18,040,382  | \$ 18,040,382                |
| 134,515                   | 134,515       | 134,515        | 134,515                      |
| 10,000                    | Yes           | Yes            | Yes                          |
| (54,700)                  | (54,700)      | (54,700)       | (54,700)                     |
| 23,250                    | 23,250        | 23,250         | 23,250                       |
| 30,000                    | Yes           | Yes            | Yes                          |
| -                         | 5,000         | -0-            | 5,000                        |
| -                         | (see page 58) | 10,748         | 10,748                       |
| \$ 18,183,447             | \$ 18,148,447 | \$ 18,154,195  | \$ 18,159,195                |

OFFICE OF THE SECRETARY OF STATE

BUDGET UNIT "B" - GEORGIA REAL ESTATE COMMISSION

- Current appropriation:
- 1.) To provide for the detailed design and implementation of the renewal update program and to expand the project to include the new staggered renewal process (FY 88 Cost - \$150,000)
  - 2.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

| GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------|---------------|----------------|------------------------------|
| \$ 1,184,477              | \$ 1,184,477  | \$ 1,184,477   | \$ 1,184,477                 |
| 50,000                    | 25,000        | 50,000         | 50,000                       |
| -                         | (see page 58) | (4,515)        | (4,515)                      |
| \$ 1,234,477              | \$ 1,209,477  | \$ 1,229,962   | \$ 1,229,962                 |

| AGENCY<br>~~~~~                                                                                           | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| GEORGIA STUDENT FINANCE COMMISSION<br>~~~~~                                                               |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                    | \$ 17,646,000                         | \$ 17,646,000             | \$ 17,646,000              | \$ 17,646,000                               |
| 1.) To provide for the following adjustments of funding levels according to actual student participation: |                                       |                           |                            |                                             |
| a.) North Georgia College ROTC Grants - reduced by \$12,000                                               |                                       |                           |                            |                                             |
| b.) Osteopathic Medical Loans - reduced by \$66,289                                                       |                                       |                           |                            |                                             |
| c.) Law Enf. Personnel Dependents' Grants - increased by \$5,016                                          |                                       |                           |                            |                                             |
| d.) Georgia Military Scholarship Grants - increased by \$34,360                                           |                                       |                           |                            |                                             |
| e.) Tuition Equalization Grants - increase by \$337,000                                                   | 298,087                               | 298,087                   | 298,087                    | 298,087                                     |
| 2.) To supplant the Higher Education Assistance Corporation State funds with Agency funds                 | (75,000)                              | (75,000)                  | (75,000)                   | (75,000)                                    |
| 3.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates        | -                                     | (see page 58)             | -0-                        | -0-                                         |
|                                                                                                           | \$ 17,869,087                         | \$ 17,869,087             | \$ 17,869,087              | \$ 17,869,087                               |

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

STATE SOIL AND WATER CONSERVATION COMMITTEE

Current Appropriation:

- 1.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

|            |               |            |            |
|------------|---------------|------------|------------|
| \$ 975,523 | \$ 975,523    | \$ 975,523 | \$ 975,523 |
| -          | (see page 58) | (3,525)    | (3,525)    |
| \$ 975,523 | \$ 975,523    | \$ 971,998 | \$ 971,998 |

AGENCY  
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TEACHERS' RETIREMENT SYSTEM  
~~~~~

|  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
|  | \$ 11,986,606                         | \$ 11,986,606             | \$ 11,986,606              | \$ 11,986,606                               |
|  | (8,856,606)                           | (8,856,606)               | (8,856,606)                | (8,856,606)                                 |
|  | -----                                 | -----                     | -----                      | -----                                       |
|  | \$ 3,130,000                          | \$ 3,130,000              | \$ 3,130,000               | \$ 3,130,000                                |

Current Appropriation:

- 1.) To transfer funding to the Department of Education and the Board of Regents as an offset to increases in the employer billing rates for Teachers' Retirement System members

AGENCY

DEPARTMENT OF TRANSPORTATION

Current appropriation:

(See G-0 Bond Debt Sinking Fund - page 55)

- 1.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 453,198,345               | \$ 453,198,345   | \$ 453,198,345    | \$ 453,198,345                     |
| -                            | (see page 58)    | (9,800)           | (9,800)                            |
| \$ 453,198,345               | \$ 453,198,345   | \$ 453,188,545    | \$ 453,188,545                     |

AGENCY  
 ~~~~~  
 DEPARTMENT OF VETERANS SERVICE  
 ~~~~~

|                                                                                                       | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Current Appropriation:                                                                                | \$ 15,909,883                         | \$ 15,909,883             | \$ 15,909,883              | \$ 15,909,883                               |
| 1.) To replace chiller at Russell Building - Milledgeville                                            | 90,000                                | 90,000                    | 90,000                     | 90,000                                      |
| 2.) To provide funds for a Nurse Call System at Augusta Nursing Home                                  | 40,000                                | 40,000                    | 40,000                     | 40,000                                      |
| 3.) To replace kitchen equipment at Augusta Nursing Home                                              | 4,800                                 | 4,800                     | 4,800                      | 4,800                                       |
| 4.) For purchase and erection of a Veterans War Memorial                                              | -                                     | 150,000                   | 150,000                    | 150,000                                     |
| 5.) To adjust for decreased employer health insurance rate and<br>increased Capitol Hill rental rates | -                                     | (see page 58)             | (53,659)                   | (53,659)                                    |
|                                                                                                       | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                       | \$ 16,044,683                         | \$ 16,194,683             | \$ 16,141,024              | \$ 16,141,024                               |

02/14/87

| AGENCY<br>~~~~~                                                                                                                                   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| BOARD OF WORKERS' COMPENSATION<br>~~~~~                                                                                                           | \$5,950,447                           | \$5,950,447               | \$5,950,447                | \$5,950,447                                 |
| Current Appropriation:                                                                                                                            |                                       |                           |                            |                                             |
| 1.) To help reduce Personal Services lapse factor currently projected at approximately \$225,000                                                  | 90,000                                | 90,000                    | 115,000                    | 115,000                                     |
| 2.) To provide for emergency computer services due to sudden departure of key member of support team provided by D.O.A.S. (Annual Cost: one time) | 30,000                                | 30,000                    | 30,000                     | 30,000                                      |
| 3.) To provide for temporary services to help reduce backlog in coverage section (Annual Cost: one-time)                                          | 30,000<br>(5,000)                     | 30,000<br>(5,000)         | 30,000<br>(5,000)          | 30,000<br>(5,000)                           |
| 4.) To supplant state funds with increased agency funds                                                                                           | (25,000)                              | (25,000)                  | (25,000)                   | (25,000)                                    |
| 5.) To remove overfunding in printing and publications (\$5,000) and real estate rentals (\$20,000)                                               |                                       |                           |                            |                                             |
| 6.) To adjust for decreased employer health insurance rate and increased Capitol Hill rental rates                                                | -                                     | (see page 58)             | (30,091)                   | (30,091)<br>34,000                          |
| 7.) To open an office in Calhoun                                                                                                                  | \$6,070,447                           | \$6,070,447               | \$6,065,356                | \$6,099,356                                 |

## AGENCY

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND ~~~~~	\$256,330,853	\$256,330,853	\$256,330,853	\$256,330,853
Current Appropriation:				
1.) To service issued debt under the revised\reinterpreted arbitrage guidelines	700,300	700,300	700,300	700,300
2.) To supplant bond payments made from DOT Motor Fuel Funds (1974A-\$1,398,215; 1975A-\$1,322,830; 1975D-\$635,234)	3,356,279	3,356,279	3,356,279	3,356,279
3.) For the authorization of 5-year bonds for the Department of Transportation to complete the Appalachian Highway in North Georgia and Corridor Z in South Georgia, and to fund construction of the I-75 interchange in Houston County (\$45,000,000)	10,800,000	10,800,000	10,800,000	(See item 34)
4.) For the authorization of 5-year bonds for the Environmental Facilities Authority to provide loans to local governments for water and sewer construction projects (\$20,000,000)	4,800,000	4,800,000	4,800,000	(Defer to 1988)
5.) For the authorization of 5-year bonds for the Department of Administrative Services\Georgia Building Authority for the extension of the central energy plant and the installation of fiber optic cable (\$7,000,000)	1,680,000	1,680,000	1,680,000	1,680,000
6.) For the authorization of 5-year bonds for the Department of Corrections for the purchase of land with an automated feed lot in Toombs County (\$1,655,000) (Senate: 20-year bonds)	397,200	397,200	165,500	165,500
7.) For the authorization of 5-year bonds for the Department of Corrections for the construction of the ACMI Medical\Surgical Unit (\$1,515,000)	363,600	363,600	363,600	(Defer to 1988)
8.) For the authorization of 5-year bonds for the Department of Human Resources for the renovation and construction of an addition to the food services building at Gracewood State School and Hospital (\$3,340,000)	801,600	801,600	801,600	(Defer to 1988)
9.) For the authorization of 5-year bonds for the Department of Human Resources for the construction of a new detention facility at the Augusta YDC (\$800,000)	192,000	192,000	192,000	(Defer to 1988)
10.) For the authorization of 5-year bonds for the Department of Natural Resources for recreation\tourism projects at Red Top Mountain State Park and Sandy Creek Park, and land acquisition for a new mountain park in North Georgia (\$8,000,000)	1,920,000	(See item 31)	1,920,000	1,920,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND ~~~~~				
11.) For the authorization of 5-year bonds for the Department of Veterans Service for construction of a 150 bed skilled nursing facility (Total cost-\$6,435,000; State cost-\$2,250,000)	540,000	540,000	540,000	(Defer to 1988)
12.) For the authorization of 5-year bonds for the World Congress Center for completion of parking deck (\$2,000,000) (House: \$2,130,000)	480,000	511,200	511,200	511,200
13.) For the authorization of 5-year bonds for the Department of Natural Resources for the completion of the lodge, conference center and other facilities at Little Ocmulgee State Park (\$1,300,000) (House: \$2,100,000) (Conf. Comm.: \$2,065,000)	312,000	504,000	504,000	495,600
14.) For the authorization of 20-year bonds for the Stone Mountain Memorial Association for design and construction of a 250 room conference center (\$23,500,000)	2,350,000	2,350,000	2,350,000	2,350,000
15.) For the authorization of 20-year bonds for the Jekyll Island Authority for construction of a water park and tennis center (\$4,600,000) (House: Tennis Center - \$615,000) (Conf. Comm.: \$4,600,000; 5-year bonds)	460,000	61,500	460,000	1,104,000
16.) For the authorization of 20-year bonds for the Department of Corrections for replacement of the prison facility at Buford (\$20,000,000)	2,000,000	2,000,000	2,000,000	(Defer to 1988)
17.) For the authorization of 20-year bonds for the Department of Corrections for replenishment of funds for the Chattooga Correctional Institution (\$23,000,000)	2,300,000	2,300,000	2,300,000	2,300,000
18.) For the authorization of 20-year bonds for the Department of Corrections for construction of four detention centers, a replacement for the Atlanta Advancement Center and an adjacent Parole Halfway House (\$14,380,000)	1,438,000	1,438,000	1,438,000 (Defer to 1988 and follow Legis. intent)	1,438,000
19.) For the authorization of 20-year bonds for the Department of Post-secondary Education for construction of the North Metro Area Vocational Technical School (\$8,730,000)	873,000	-0-	(Defer to 1988 and follow Legis. intent)	(Defer to 1988)
20.) For the authorization of 20-year bonds for the Department of Post-secondary Education for the construction of the Jesup Area Vocational Technical School (\$5,410,000)	541,000	-0-	(Defer to 1988 and follow Legis. intent)	(Defer to 1988)

AGENCY  
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STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND  
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AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND ~~~~~				
21.) For the authorization of 20-year bonds for the Department of Post-secondary Education for the construction of the Vidalia Area Vocational Technical School (\$5,410,000)	541,000	-0-	(Defer to 1988 and follow Legis. intent)	(Defer to 1988)
22.) For the authorization of 20-year bonds for the Regents, University System of Georgia to complete funding for the University of Georgia Biosciences Building (\$24,500,000)	2,450,000	2,450,000	2,450,000	2,450,000 (Defer \$8,000,000 to S.F.Y. 88 Bill)
23.) For the authorization of 20-year bonds for the Department of Education for public library construction and equipment (\$21,085,000) (House: \$20,226,000) (Conf. Comm.: \$11,226,000)	2,108,500	2,022,600	2,022,600	1,122,600
24.) For the authorization of 20-year bonds for the Department of Labor for the purchase of a central office building (\$25,000,000) (House: \$28,000,000) (Senate: 20-yr(\$19,250,000); 5-yr(\$8,750,000))	2,500,000	2,800,000	1,925,000 2,100,000	1,925,000 2,100,000
25.) For the authorization of 20-year bonds for the Georgia Agricultural Exposition Authority for construction of additional facilities and amenities to be included in the Georgia Agricenter (\$4,300,000)	430,000	430,000	430,000	430,000
26.) To reflect the deauthorization of 20-year bonds for the Department of Transportation for replacement of the Talmadge Memorial Bridge (\$26,000,000)	(2,860,000)	(2,860,000)	(2,860,000)	(2,860,000)
26.) For the authorization of 5-year bonds for the Department of Transportation for the construction of the Murray Road extension (\$23,400,000)	-	5,616,000	5,616,000	(See item 34)
27.) For the authorization of 5-year bonds for the Board of Regents to complete North Georgia College Fine Arts Center (\$525,000)	-	126,000	126,000	(Defer to 1988)
28.) For the authorization of 5-year bonds for the Department of Transportation for the Montezuma Railroad relocation (\$2,260,000)	-	542,400	542,400	(Defer to 1988) (See page 8, item 13)
29.) For the authorization of 5-year bonds for the Georgia World Congress Center to construct the Dalton Satellite (\$14,000,000)	-	3,360,000	-0-	
30.) For the authorization of 5-year bonds for the Department of Transportation for the construction of Developmental Highways- roll forward of Governor's recommendation (\$9,000,000)	-	2,160,000	2,160,000	(See item 34)

## AGENCY

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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- 31.) For the authorization of 5-year bonds for the Department of Natural Resources for recreation\tourism projects at Sandy Creek Park (\$3,000,000) and Red Top Mountain Park (\$3,000,000)
- 32.) To fund parking lot design with G-D BONDS (5-yr:\$700,000)
- 33.) To fund cost overrun on automated fingerprint identification system (5-year; \$3,675,000)
- 34.) To incorporate items 26.), 30.) and 3.) into one funding with language allowing flexibility of application of bond proceeds (\$77,400,000; 5-year bonds)

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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(See item 10)  
(See item 5-7)

1,440,000  
(See item 5-7)

(See item 10)  
168,000

(See item 10)  
168,000

-

-

-

882,000

(3-26-30)

~~~~~

\$297,805,332

(3-26-30)

~~~~~

\$307,213,532

(3-26-30)

~~~~~

\$305,893,332

18,576,000

~~~~~

\$297,145,332

EMPLOYEE TERMINATION FUND

Current Appropriation:  
 1.) For increased funding in the Employee Termination Fund

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$1,050,547	\$1,050,547	\$1,050,547	\$1,050,547
2,000,000	2,000,000	2,000,000	2,000,000
\$3,050,547	\$3,050,547	\$3,050,547	\$3,050,547

EMPLOYER HEALTH INSURANCE REDUCTION

ADJUSTMENT OF CAPITOL HILL RENTAL RATES

Language indicating Legislative intent that State Auditor regard expenditures of no more than 102% of each common object class as not being in violation of object class authorization

		Distributed to Budget Units	Distributed to Budget Units
-	(\$7,100,000)		
-	\$690,000		
-	Yes	Yes	Yes
\$5,409,661,303	\$5,409,661,303	\$5,409,661,303	\$5,412,225,000
\$92,860,000	\$140,975,000	\$136,070,000	\$114,320,000
179,915,000	158,521,000	155,411,000	121,810,000
\$272,775,000	\$299,496,000	\$291,481,000	\$236,130,000

Total Bonds: 1.) Shorts  
 2.) Longs