

COMPARATIVE SUMMARY OF H.B. 226S. F. Y. 1988 GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATIONS</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
S.F.Y. 1988 Revenue Estimate	\$ 5,772,000,000	\$ 5,772,000,000	\$ 5,772,000,000	\$ 5,782,000,000 *
S.F.Y. 1988 Appropriations Bill	\$ 5,772,000,000	\$ 5,772,000,000	\$ 5,772,000,000	\$ 5,782,000,000
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

* Per Governor's revenue estimate revision to reflect anticipated collections resulting from passage of H.B. 11.

TABLE OF CONTENTS

	<u>PAGE</u>
Legislative Branch.....	1
Audits.....	2
Supreme Court.....	3
Court of Appeals.....	3
Superior Courts.....	3
Juvenile Courts.....	4
Inst. of Continuing Jud. Educ.....	4
Judicial Council.....	4
Judicial Qual. Commission.....	4(a)
Co. of Magistrate Ct. Judges.....	4(a)
Co. of Probate Ct. Judges.....	4(a)
Co. of State Court Judges.....	4(a)
Indigent Defense Council	4(a)
Dept. of Administrative Services.....	5
Dept. of Agriculture.....	6
Dept. of Banking & Finance.....	7
Dept. of Community Affairs.....	8-8(a)
Dept. of Corrections.....	9-9(a)-10
Dept. of Defense.....	11
Dept. of Education.....	12-12(a)-13
Forestry Commission.....	14
Ga. Bureau of Investigation.....	15
Office of the Governor.....	16
Dept. of Human Resources.....	17-22(a)
Dept. of Industry and Trade.....	

	<u>PAGE</u>
Ga. Insurance Commission.....	24
Dept. of Labor.....	25
Dept. of Law.....	26
Dept. of Medical Assistance.....	27-28
Merit Sys. of Pers. Admin.....	29
Dept. of Natural Resources.....	30
Bd. of Postsecondary Educ.....	31
Dept. of Public Safety.....	32-33
Pub. School Emp. Retirement.....	34
Public Service Commission.....	35
Regents, Univ. Sys. of Ga.....	36-36(a)-37
Dept. of Revenue.....	38
Secretary of State.....	39
Ga. Student Finance Commission.....	40
Soil & Water Conserv. Comm.....	41
Teachers Retirement System.....	42
Dept. of Transportation.....	43-43(a)
Veterans Service.....	44
Workers Compensation.....	45
G.O. Debt Sinking Fund.....	46-46(a)-47
Cost-of-Living Salary Adjust.....	48

AGENCY

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LEGISLATIVE BRANCH (S.F.Y. 1987: \$18,379,076)

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Continuation:

- 1.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
~~~~~	~~~~~	~~~~~	~~~~~
\$19,911,379	\$20,118,771	\$20,118,771	\$20,118,771
-	-	-	320,357
~~~~~	~~~~~	~~~~~	~~~~~
\$19,911,379	\$20,118,771	\$20,118,771	\$20,439,128

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF AUDITS (S.F.Y. 1987:10,373,257) ~~~~~	\$ 11,334,245	\$ 11,369,000	\$ 11,369,000	\$ 11,369,000
Continuation Appropriation:				
1.) To purchase and install Wang computer equipment needed to accommodate changes in local school audit requirements due to implementation of the Quality Based Education act	101,000	(In Cont.)	(In Cont.)	(In Cont.)
2.) To equip the sales ratio field staff with portable computers	60,000	(In Cont.)	(In Cont.)	(In Cont.)
3.) To fund eight staff auditor positions	240,000	240,000	240,000	240,000
4.) To fund cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	308,096
	\$ 11,735,245	\$ 11,609,000	\$ 11,609,000	\$ 11,917,096

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
SUPREME COURT (S.F.Y. 1987: \$3,196,779) ~~~~~				
Continuation:	\$ 3,509,083	\$ 3,471,000	\$ 3,471,000	\$ 3,471,000
1.) To purchase carpet, office furniture, and filing systems (\$80,000) and to implement a computerized Court docket (\$60,000)	140,000	60,000	60,000	60,000
2.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	123,950
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 3,649,083	\$ 3,531,000	\$ 3,531,000	\$ 3,654,950
<b>COURT OF APPEALS (S.F.Y. 1987: \$3,903,943)</b> ~~~~~				
Continuation:	\$ 3,880,688	\$ 3,940,018	\$ 3,940,018	\$ 3,940,018
1.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	135,052
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 3,880,688	\$ 3,940,018	\$ 3,940,018	\$ 4,075,070
SUPERIOR COURTS (S.F.Y. 1987: \$30,602,302) ~~~~~				
Apparent Continuation:	\$ 32,060,790	\$ 32,032,308	\$ 32,032,308	\$ 32,032,308
A.) To provide funds for two staff personnel in The Prosecuting Attorney's Council currently paid under a grant from the Governor's Office of Highway Safety (Annual Cost \$51,279)	38,459	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 32,099,249	\$ 32,032,308	\$ 32,032,308	\$ 32,032,308
1.) To authorize an Investigator for the district attorneys of each judicial circuit (45 districts) (House:15 districts)	1,148,999	383,000	383,000	383,000
2.) To provide funds for The Prosecuting Attorneys' Council to be used for Investigator travel expenses	216,000	72,000	72,000	72,000
3.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	811,161
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 33,464,248	\$ 32,487,308	\$ 32,487,308	\$ 33,298,469

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
JUVENILE COURTS (S.F.Y. 1987: \$227,554) ~~~~~				
Continuation:	\$ 235,949	\$ 273,575	\$ 273,575	\$ 273,575
1.) For two positions and related costs to administer pass-through funds to seventy local courts	43,519	(In Cont.)	(In Cont.)	(In Cont.)
2.) To fund salary cost-of-living adjustments	-	-	-	3,693
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 279,468	\$ 273,575	\$ 273,575	\$ 277,268
INSTITUTE OF CONTINUING JUDICIAL EDUCATION (S.F.Y. 1987: \$318,334) ~~~~~				
Continuation:	\$ 329,918	\$ 317,018	\$ 317,018	\$ 317,018
1.) To fund one conference coordinator position	23,082	-0-	-0-	-0-
2.) To provide funds for mileage reimbursement to attendees of state based programs	148,558	75,000	75,000	75,000
3.) To provide funding for an Executive Probate Judges Council	8,527	-0-	-0-	-0-
4.) To provide funding for a Superior Clerks Training Council	8,995	-0-	-0-	-0-
5.) To provide tuition fees for magistrate training	53,750	50,000	50,000	50,000
6.) To increase funds for participation in nationally based training	25,250	25,250	25,250	25,250
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 598,080	\$ 467,268	\$ 467,268	\$ 467,268
JUDICIAL COUNCIL (S.F.Y. 1987: \$658,715) ~~~~~				
Continuation:	\$ 742,928	\$ 694,000	\$ 694,000	\$ 694,000
1.) For one staff attorney, secretary and related costs	70,000	-0-	-0-	-0-
2.) To replace Federal grant funds for the six-county case-by- case reporting system pilot project	10,406	10,406	10,406	10,406
3.) To expand the case-by-case reporting system pilot project from six to twelve counties	23,609	-0-	-0-	-0-
4.) To fund salary cost-of-living adjustments and increased Capitol Hill rental rates	-	-	-	20,769
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 846,943	\$ 704,406	\$ 704,406	\$ 725,175

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
JUDICIAL QUALIFICATIONS COMMISSION (S.F.Y 1987: \$105,292) ~~~~~				
Continuation:	\$ 112,035	\$ 106,000	\$ 106,000	\$ 106,000
COUNCIL OF MAGISTRATE COURT JUDGES (S.F.Y. 1987: \$20,000) ~~~~~				
Continuation:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COUNCIL OF PROBATE COURT JUDGES (S.F.Y. 1987: \$20,000) ~~~~~				
Continuation:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COUNCIL OF STATE COURT JUDGES (S.F.Y. 1987: \$9,500) ~~~~~				
Continuation:	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
INDIGENT DEFENSE COUNCIL (S.F.Y. 1987: \$00.00) ~~~~~				
Continuation:	\$ 0	\$ -0-	\$ -0-	\$ -0-
1.) To provide funding for the Indigent Defense Council	1,979,923	-0-	-0-	-0-
	\$ 1,979,923	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUDGET UNIT - "A" (S.F.Y. 1987: \$15,226,000)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Apparent Continuation:				
a.) To provide direct funding for DOC/GBI computers	\$ 19,660,661 2,375,000 ----- 22,035,661	\$ 19,689,655 2,375,000 ----- 22,064,655	\$ 19,689,655 2,375,000 ----- 22,064,655	\$ 19,689,655 2,375,000 ----- 22,064,655
Continuation:				
1.) To provide a Senior Records Technician position and related expenses for duties transferred to the State Properties Commission from the Secretary of State	31,784	(in continuation)	(in continuation)	(in continuation)
2.) To provide an Accountant position and related costs for Contracts Payable unit	23,145	-0-	23,145	(Agency Funds)
3.) To provide for the installation of additional disk capacity in the Computer Service Division's Consolidated Computer Facility (Agency Funds - \$850,000)	Yes	Yes	Yes	Yes
4.) To provide 1 Assistant Liability Claims Manager position and 1 manager work station plus related costs (agency funds - \$32,400)	Yes	Yes	Yes	Yes
5.) For Department Operations	-	-	90,540	(Agency Funds)
6.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	262,574
7.) To transfer funds to provide Indirect DOAS Services Funding	-	-	-	16,100,000
	----- \$ 22,090,590	----- \$ 22,064,655	----- \$ 22,178,340	----- \$ 38,427,229

AGENCY  
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DEPARTMENT OF AGRICULTURE (S.F.Y. 1987: \$36,730,528)  
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	GOVERNOR'S RECOMMENDATION *****	HOUSE VERSION *****	SENATE VERSION *****	CONFERENCE COMMITTEE VERSION *****
Apparent Continuation:	\$ 32,935,665	\$ 33,663,735	\$ 33,663,735	\$ 33,663,735
a.) To provide for major repair projects at the Major Markets: Atlanta \$260,000; Augusta \$30,000; Columbus \$20,000; Savannah \$50,000; Thomasville \$75,000	435,000	400,000	400,000	400,000
b.) To provide for the following construction projects at the Seasonal Markets: Athens \$10,000; Cairo \$10,000; Cordele \$15,000; Jesup \$25,000; Pelham \$20,000	80,000	50,000	50,000	50,000
Continuation:	\$ 33,450,665	\$ 34,113,735	\$ 34,113,735	\$ 34,113,735
1.) To increase the vehicle count by nine	Yes	No	No	No
2.) To provide funds for a poultry indemnity program to be used in case of a severe outbreak of poultry disease	250,000	100,000	100,000	100,000
3.) To provide for computer plan implementation	172,000	172,000	172,000	172,000
4.) To provide for one additional position for Administration (Accounting Technician)	19,503	0	19,503	0
5.) To increase the advertising contract for the promotion of Georgia agricultural products	25,000	0	0	0
6.) To provide for one additional position (Fuel Inspector - \$17,634) and two additional vehicles and related expenses	36,448	36,448	36,448	36,448
7.) To provide funds to be matched (50-50%) by commodity groups for promoting and advertising Georgia agricultural products	-	50,000	50,000	50,000
8.) To implement the Animal Protection Act (2 positions, 2 vehicles) (Senate: 3 each)(Conf.Comm.:Delay hiring)	-	57,000	85,500	75,000
9.) To provide supplies and equipment for Poultry Vet Diagnostic Labs	-	59,550	59,550	59,550
10.) For an Agricultural Specialist	-	35,000	35,000	35,000
11.) For improvements to the Atlanta Farmer's Market	-	1,500,000	(Bond Sec.)	(Bond Sec.)
12.) For a cooler at the Glennville Farmer's Market	-	-	15,000	15,000
13.) For a livestock facility in Emanuel County	-	-	30,000	30,000
14.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	698,232
	\$ 33,953,616	\$ 36,123,733	\$ 34,716,736	\$ 35,384,965

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF BANKING AND FINANCE (S.F.Y. 1987: \$ 4,763,593) ~~~~~				
Continuation:	\$ 4,825,666	\$ 5,004,900	\$ 5,004,900	\$ 5,004,900
1.) To fund 6 examiners and related expenses	175,656	175,656	175,656	175,656
2.) For department operations	-	-	81,300	40,650
3.) To fund salary cost-of-living adjustments and retirement contribution rate increase	-	-	-	107,051
	\$ 5,001,322	\$ 5,180,556	\$ 5,261,856	\$ 5,328,257

AGENCY

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DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1987: \$15,938,011)

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:	\$ 6,592,885	\$ 6,584,831	\$ 6,584,831	\$ 6,584,831
1.) To provide funding for the Economic Development and Growth Management Program	60,000	50,000	50,000	50,000
2.) To provide for travel, food, and lodging expenses incurred by volunteer consultants involved in the Local Government Assistance Clearinghouse program	19,350	19,350	19,350	19,350
3.) For a Grant to Clinch County Board of Education	-	60,000	-0-	60,000
4.) For a Grant to Atkinson County Board of Education	-	40,000	-0-	40,000
5.) For a Grant to Bibb County for the Hay House	-	40,000	-0-	40,000
6.) For a Grant to Jeff Davis County	-	15,000	-0-	15,000
7.) For a Grant to the City of Baxley	-	25,000	-0-	25,000
8.) For a study for development of airport (50/50 match)	-	50,000	-0-	50,000
9.) For a Commuter Rail study	-	100,000	-0-	100,000
10.) For a Grant to Hall County	-	30,000	-0-	30,000
11.) For a Grant to Rabun County	-	5,000	-0-	5,000
12.) For a Grant to Telfair County	-	25,000	-0-	25,000
13.) For a Grant to Madison County	-	46,000	-0-	46,000
14.) For a Grant to Douglas County Senior Citizens Center	-	25,000	-0-	25,000
15.) For a Grant to Houston County	-	24,500	-0-	24,500
16.) For a Grant for equipment for the Rockdale House	-	5,000	5,000	5,000
17.) For a Grant for the City of Quitman	-	15,000	15,000	15,000
18.) For a Human Services Facility in Lanier County	-	20,000	-0-	20,000
19.) For a Grant to Clayton County	-	25,000	25,000	25,000
20.) For an Agriculture Center in Carroll County	-	-	25,000	25,000
21.) For a Grant to Effingham County	-	-	25,000	25,000
22.) For matching funds for coastal APDC	-	-	40,000	40,000
23.) For new M/R Service Center in Liberty County	-	-	10,000	(Trans. to DHR-B)
24.) For the Defense Force	-	-	30,000	(Trans. to DOD)
25.) For the Polk County Life Center (50/50 match)	-	-	200,000	120,000
26.) For Economic Development Grants	-	-	120,000	120,000
27.) For the Peach Blossom Trail	-	-	20,000	20,000
28.) For Department Operations	-	-	153,295	90,000
29.) For the Dalton Volunteer Program	-	-	12,000	12,000
30.) For a facility for abused children	-	-	75,000	75,000
31.) For a Grant to Towns County	-	-	-	5,000

AGENCY

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DEPARTMENT OF COMMUNITY AFFAIRS (S.F.Y. 1987: \$15,938,011)

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32.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
~~~~~	~~~~~	~~~~~	~~~~~
-	-	-	92,661
~~~~~	~~~~~	~~~~~	~~~~~
\$ 6,672,235	\$ 7,204,681	\$ 7,409,476	\$ 7,829,342

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" (ADMINISTRATION, INSTITUTIONS AND PROBATION) (S.F.Y. 1987: \$235,137,153)
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Continuation:

|                                                                                                                                                                                                                                                      | \$ 238,242,316 | \$ 239,875,867 | \$ 239,875,867 | \$ 239,875,867 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 1.) To provide funds for one additional inmate labor crew                                                                                                                                                                                            | 77,535         | 77,535         | 77,535         | 77,535         |
| 2.) To increase the County/Jail Subsidy from \$8.50 to \$10.00                                                                                                                                                                                       | 1,546,688      | 1,546,688      | 1,546,688      | 1,546,688      |
| 3.) To provide 100% funding for County Workcamp Construction                                                                                                                                                                                         | 1,000,000      | 2,000,000      | 2,000,000      | 2,000,000      |
| 4.) To provide 13 additional positions for Rehabilitation Programs                                                                                                                                                                                   | 387,977        | 0              | 0              | 0              |
| 5.) To provide 9 Mental Health professional positions                                                                                                                                                                                                | 263,964        | 0              | 263,964        | 263,964        |
| 6.) To provide 10 additional C.O.'s for 10 additional work details at GII;<br>10 additional C.O.'s for Special Intelligence Teams at YOCI and Rivers;<br>21 additional C.O.'s at YOCI - (Total positions: 41)<br>(House: No designation of location) | 735,631        | 735,631        | 735,631        | 735,631        |
| 7.) To provide for the renovation of existing structures at Ware and<br>Lowndes (219 beds)                                                                                                                                                           | 1,500,000      | 1,500,000      | 1,500,000      | 1,500,000      |
| 8.) To provide for Wastewater Treatment improvements at GSP, Lee C.I.,<br>Walker C.I., and Wayne C.I.                                                                                                                                                | 510,000        | 510,000        | 510,000        | 510,000        |
| 9.) To provide operating funds for the Bostick Building - 133 positions (504 beds)                                                                                                                                                                   | 3,665,157      | 3,665,157      | 3,665,157      | 3,665,157      |
| 10.) To provide for minor construction and major maintenance funds                                                                                                                                                                                   | 650,000        | 0              | 0              | 0              |
| 11.) To provide operating funds for the G.T. Ranch (7 positions)                                                                                                                                                                                     | 362,621        | 362,621        | 362,621        | 362,621        |
| 12.) To provide for 35 Community Services Coordinators                                                                                                                                                                                               | 943,731        | 943,731        | 943,731        | 943,731        |
| 13.) To provide for 49 additional Probation Officers and 13 Sec/Typist<br>and related expenses (House: 21 P.O.'s and 7 Sec/Typist)                                                                                                                   | 981,718        | 421,000        | 421,000        | 421,000        |
| 14.) To provide startup funding for the following centers:                                                                                                                                                                                           |                |                |                |                |
| a.) Clayton County Diversion Center & Gateway (Equipment)                                                                                                                                                                                            | 167,155        | 167,155        | 167,155        | 167,155        |
| b.) Walton County Diversion Center (16 positions and 2 vehicles)                                                                                                                                                                                     | 463,952        | 463,952        | 463,952        | 463,952        |
| c.) Athens Diversion Center (Equipment)                                                                                                                                                                                                              | 76,564         | 76,564         | 76,564         | 76,564         |
| d.) Hart County Probation Center (22 positions and 2 vehicles)                                                                                                                                                                                       | 682,119        | 682,119        | 682,119        | 682,119        |
| 15.) To provide funds for 25 additional positions for Home Confinement Program                                                                                                                                                                       | 623,647        | 623,647        | 623,647        | 623,647        |
| 16.) To remove excess A.L.R. payments                                                                                                                                                                                                                | -              | (440,000)      | (440,000)      | (440,000)      |
| 17.) To fund state assumption of 10% of cost of Richmond County<br>Probation Operation                                                                                                                                                               | -              | 20,000         | 20,000         | 20,000         |
| 18.) For Departmental Operations (Continuation)                                                                                                                                                                                                      | -              | -              | 100            | 100            |
| 19.) To purchase house and land at Alto                                                                                                                                                                                                              | -              | -              | 57,000         | 57,000         |
| 20.) To upgrade Food Service Workers                                                                                                                                                                                                                 | -              | -              | 273,000        | 273,000        |

AGENCY

DEPARTMENT OF CORRECTIONS

BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) (S.F.Y. 1987: \$235,137,153)

- 21.) To complete the OTIS computer program
- 22.) Language authorizing utilization of GCIA reimbursements
- 23.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates
- 24.) To transfer funds to provide Indirect DOAS Services Funding

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
|  | -                            | -                | -                 | 161,000                            |
|  | -                            | -                | -                 | Yes                                |
|  | -                            | -                | -                 | 4,588,650                          |
|  | -                            | -                | -                 | (450,000)                          |
|  | \$ 252,880,775               | \$ 253,231,667   | \$ 253,825,731    | \$ 258,125,381                     |

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 "B" (BOARD OF PARDONS AND PAROLES) (S.F.Y. 1987: \$15,383,912)  
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Continuation:	\$ 15,851,244	\$ 16,548,398	\$ 16,548,398	\$ 16,548,398
1.) To provide three additional positions (1 Parole Review Officer; 2 Clerical) for Central Operations (House: Add one Legal Sec.)	107,316	135,496	135,496	135,496
2.) To provide 46 additional Parole Officers and 12 Secretaries and related expenses for Field Operations (\$400,000 Delayed Hiring)	1,365,479	965,479	965,479	965,479
3.) To provide two additional positions and one vehicle for a Training Team	81,280	0	81,280	0
4.) To provide seven additional vehicles for Parole Officers and related expenses (\$97,083) and reduce Travel by \$29,400	67,683	67,683	67,683	67,683
5.) To increase the jail subsidy from \$8.50 per day per inmate to \$10.00 per day per inmate (average 95 parolees per day)	52,012	52,012	52,012	52,012
6.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	401,647
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 17,525,014	\$ 17,769,068	\$ 17,850,348	\$ 18,170,715

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF DEFENSE (S.F.Y. 1987: \$4,375,365) ~~~~~				
Apparent Continuation:				
a.) To supplant Federal Emergency Management Agency funds	\$ 4,095,959 290,899 ~~~~~	\$ 4,217,879 0 ~~~~~	\$ 4,217,879 0 ~~~~~	\$ 4,217,879 0 ~~~~~
Continuation Appropriation:				
1.) To transfer \$62,614 from Regular Operating to Personal Services for janitorial services that were previously contracted	Yes	Yes	Yes	Yes
2.) To provide one additional position and related expenses for Administrative Services	28,464	0	0	0
3.) To provide one additional vehicle and related expenses to establish a statewide preventive maintenance program	25,000	25,000	25,000	25,000
4.) To provide 44 additional Rescue Program classes	18,000	18,000	18,000	18,000
5.) For the State Defense Force	-	-	(Trans from DCA)	30,000
6.) To fund salary cost-of-living adjustments and retirement contribution rate increase	-	-	-	76,597
	\$ 4,458,322	\$ 4,260,879	\$ 4,260,879	\$ 4,367,476

## AGENCY

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DEPARTMENT OF EDUCATION (S.F.Y. 1987 : \$2,013,703,762)

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Apparent Continuation:	\$2,076,232,705	\$2,128,099,587	\$2,128,099,587	\$2,128,099,587
a.) Eliminate health insurance contributions for retired teachers	(7,807,000)	(7,807,000)	(7,807,000)	(7,807,000)
b.) Eliminate state health insurance contribution for non-certificated personnel	(21,624,000)	(21,624,000)	(21,624,000)	(21,624,000)
Continuation:	\$2,046,801,705	\$2,098,668,587	\$2,098,668,587	\$2,098,668,587
1.) For pilot programs teaching basic skills through vocational courses and development of a dropout prevention model	50,000	25,000	25,000	25,000
2.) To provide for an increase in the materials budget for the Georgia Library Information Network Readers' Service needed to maintain an up-to-date research collection and to reduce the need for referring readers to other libraries	25,000	25,000	25,000	25,000
3.) To provide for 5 auditors and 1 strategic planner for FTE auditing and technical assistance to local systems in conducting and reporting FTE counts	199,900	199,900	199,900	199,900
4.) To provide State matching funds for administration of the Temporary Emergency Food Assistance Program as required by the Temporary Farm Bill	87,706	87,706	87,706	87,706
5.) To provide for five positions and annualization of 9 positions recommended in the 1987 Amended General Appropriations Bill for training local system fiscal officers to manage the new statewide accounting system (House: annualize 9 1987 positions)	250,000	175,000	175,000	175,000
6.) To provide for 7 evaluator and 2 clerical positions in the School Evaluation Unit (\$301,213) and 4 positions in the Teacher Certification Unit (\$97,445) (House: 4 Teacher Cert. positions)	398,658	97,445	97,445	97,445
6a.) To provide for 7 evaluator and 2 clerical positions in the School Evaluation Unit	-	Yes	Yes	Yes
7.) For the implementation of the personnel evaluation provision of QBE, including development and field testing of state evaluations for teachers and administrators, related validity and reliability studies and training for evaluators	600,000	600,000	600,000	600,000
8.) To provide funding for a walk-in center for administering teacher certification tests at times other than the regular 4 annual administrations, including evenings and Saturdays for 50 weeks per year	77,600	77,600	77,600	77,600

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF EDUCATION (S.F.Y. 1987 : \$2,013,703,762) ~~~~~				
9.) To provide for consultant positions for student assessment (1) and teacher recruitment (1) (Senate: Student Assessment Consultant)	86,458	-0-	45,917	45,917
10.) For 2 positions and related costs to coordinate the comprehensive staff development program required by QBE	72,254	72,254	72,254	72,254
11.) To provide funding to complete the research project on Teacher Supply and Demand: Year 2000	25,000	25,000	25,000	25,000
12.) To provide for a 2.5% increase to offset inflation in the non-salary items in the FTE base cost	5,582,962	5,582,962	5,582,962	5,582,962
13.) For matching grants to local systems for teacher training in the development of educational technology plans	1,000,000	-0-	500,000	500,000
14.) To provide for an increase in funding for the Adult Basic Education program	472,580	472,580	472,580	472,580
15.) For initial funding of the professional development program as authorized in the Quality Basic Education Act	23,027,563	23,027,563	23,027,563	23,027,563
16.) To provide funding for middle school pilot programs	3,000,000	3,000,000	3,000,000	3,000,000
17.) To provide funding for Special Instructional Assistance pilot programs (CC: \$1,000,000 per year for two years)	2,000,000	-0-	2,000,000	1,000,000
18.) For the implementation of the recommendations of the Special Education Study Committee: lower class size (\$19,780,060); additional funding for itinerant and supplemental speech teachers (\$1,500,305); decrease the leadership ratio to 1:200 (\$1,335,956); decrease the psychologist/psychometrist ratio to 1:140 (\$1,506,305) and additional operating costs (\$1,663,582)	25,786,356	(In cont.)	(In cont.)	(In cont.)
19.) For operating expenses for a study committee to identify steps needed to meet the new requirements contained in the 1986 re-authorization of Public Law 94-142 for educating moderately and severely handicapped children ages 3 to 5 years	40,000	-0-	-0-	-0-
20.) For equipment for new vocational programs scheduled to open in in FY 1988 (Total funds-\$619,000)	231,500	231,500	231,500	231,500
21.) To provide for 6 pilot in-school suspension programs (\$207,000) and 1 school climate management coordinator position (\$53,167) (House: Climate management coordinator position)	260,167	53,617	260,167	53,167
22.) To increase the public library materials allotment by \$0.01 (\$0.51 to \$0.52) per capita and maintenance and operations for public libraries by \$0.01 (\$0.52 to \$0.53) per capita (CC: \$0.03 increase for each)	228,817	127,000	127,000	381,592

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF EDUCATION (S.F.Y. 1987 : \$2,013,703,762) ~~~~~				
23.) To increase the reader factor by \$1.00 from \$30 to \$31 and the circulation factor by \$0.04 from \$0.56 to \$0.60 in the Talking Book Centers grant	18,575	18,575	18,575	18,575
24.) For 12 planning grants to local school systems eligible for incentive advance funding (\$30,000 per project)	360,000	-0-	-0-	-0-
25.) Authorization for the Department to utilize up to \$177,000 for selected positions	-	Yes	Yes	Yes
26.) For the second phase of development of a statewide test item bank for the student assessment program	-	433,000	433,000	433,000
27.) For State match (50/50) of local funding for extended-year for vocational education teachers	-	352,000	352,000	352,000
28.) To match Federal and Local school construction in Camden County	-	500,000	500,000	500,000
29.) For library construction in Nichols, Ga.	-	20,000	-0-	20,000
30.) For a feasibility study for a new State library	-	10,000	-0-	10,000
31.) For a canning plant for Dodge County	-	50,000	-0-	50,000
32.) For a canning plant for Houston County	-	50,000	-0-	50,000
33.) For classroom construction in isolated school	-	169,000	169,000	169,000
34.) For Gilmer County School Board	-	10,000	-0-	10,000
35.) For Sarah Hightower Regional Library	-	25,000	-0-	25,000
36.) For two new greenhouses	-	-	60,000	60,000
37.) For 13 librarians for Talking Book Centers	-	-	373,887	-0-
38.) For a pilot program to implement Federal Law P. L. 94-457	-	-	100,000	-0-
39.) For a program for limited English-fluent students	-	-	250,000	250,000
40.) To implement a career ladder	-	-	115,514	115,514
41.) For six classrooms in Twiggs County	-	-	150,000	150,000
42.) Two days/year sick leave for lunchroom workers	-	-	600,000	-0-
43.) To fund salary cost-of-living adjustments, increase longevity factor for teachers, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	62,807,730
44.) To transfer funds to provide Indirect DOAS Services funding	-	-	-	(340,000)
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	\$2,110,682,801	\$2,134,186,289	\$2,138,423,157	\$2,199,029,592

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA FORESTRY COMMISSION (S.F.Y. 1987: \$30,818,540) ~~~~~				
Continuation:	\$ 30,378,002	\$ 30,866,683	\$ 30,866,683	\$ 30,866,683
1.) To provide Capital Outlay funds for renovation of the Forestry Commission Headquarters	80,000	80,000	80,000	80,000
2.) To provide Capital Outlay funds to replace the irrigation system (\$360,000) at Page-Walker nursery; fund three positions (\$58,498); purchase one seedling lifter (\$90,000) and two trucks (\$17,000)	525,498	480,998	480,998	480,998
3.) To provide for the annualization of operating expenditures at a new seedling nursery in Southwest Georgia	339,094	339,094	339,094	339,094
4.) To reflect increased income from seedling sales	-	(200,000)	(200,000)	(200,000)
5.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	600,705
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	\$ 31,322,594	\$ 31,566,775	\$ 31,566,775	\$ 32,167,480

AGENCY

GEORGIA BUREAU OF INVESTIGATION (S.F.Y. 1987: \$ 29,230,511)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Apparent Continuation:	\$ 28,460,157	\$ 28,920,000	\$ 28,920,000	\$ 28,920,000
a.) To provide for 11 positions and related expenses to handle current backlog in the Headquarters and branch Crime Labs	223,240	223,240	223,240	223,240
Continuation:	\$ 28,683,397	\$ 29,143,240	\$ 29,143,240	\$ 29,143,240
1.) To provide 4 positions and related expenses to handle current backlog, improve turnaround time, restore deleted services and provide more indepth quality services in the Headquarters Lab	138,337	138,337	138,337	138,337
2.) To provide 5 positions and related expenses to address current backlog in the branch labs (1 pos. per lab)	147,795	147,795	147,795	147,795
3.) To provide 1 position with related expenses in Finance to assist administratively with increased work loads from the large programmatic increases	26,434	-0-	-0-	-0-
4.) To provide 2 additional motor vehicle examiners (with 2 vehicles and related expenses) to inspect rebuilt cars and motorcycles	72,966	Trans. To Revenue Dept.	Trans. To Revenue Dept.	Trans. To Revenue Dept.
5.) To provide 1 secretary-typist position to replace a position transferred to a section of greater need in Forensic Sciences (Implied Consent)	18,816	18,816	18,816	18,816
6.) To improve security at regional offices and branch crime labs	50,000	50,000	50,000	50,000
7.) To transfer the rebuilt car inspection function to the Department of Revenue	-	-	-	(200,000)
8.) To fund cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	912,914
	\$ 29,137,745	\$ 29,498,188	\$ 29,498,188	\$ 30,211,102

AGENCY  
~~~~~OFFICE OF THE GOVERNOR  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE
VERSION
~~~~~(S.F.Y. 1987: \$16,075,251)  
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Continuation:	\$ 15,546,197	\$ 15,592,000	\$ 15,592,000	\$ 15,592,000
1.) To provide three administrative positions and one clerical position in the Office of Fair Employment Practices (House: 1 pos.)	93,600	23,400	23,400	23,400
2.) For additional maintenance agreements on computers	2,000	2,000	2,000	2,000
3.) For two personal computers and software	12,000	12,000	12,000	12,000
4.) To fund additional Art Grants to previous and new grantees through Georgia Council For The Arts	250,000	250,000	250,000	250,000
5.) To add one position for odometer rollback investigations	20,000	20,000	20,000	20,000
6.) To increase per diem, fees and contracts for expert witnesses in PSC cases for Consumers' Utility Council	20,000	-0-	-0-	-0-
7.) To increase personal services for OPB	-	-	80,000	(Agency Funds)
8.) Final funding for the Adult Literacy Study Committee	-	-	-	25,000
9.) To fund salary cost-of-living adjustments, retirement contribution rate increase, and to adjust for increased Capitol Hill rental rates	-	-	-	289,309
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	\$ 15,943,797	\$ 15,899,400	\$ 15,979,400	\$ 16,213,709

AGENCY  
\*\*\*\*\*GOVERNOR'S  
RECOMMENDATION  
\*\*\*\*\*HOUSE  
VERSION  
\*\*\*\*\*SENATE  
VERSION  
\*\*\*\*\*CONFERENCE  
COMMITTEE  
VERSION  
\*\*\*\*\*DEPARTMENT OF HUMAN RESOURCES  
\*\*\*\*\*Budget Unit "A" - Departmental Operations (S.F.Y. 1987: \$347,392,969)  
\*\*\*\*\*

Apparent Continuation:	\$ 365,390,378	\$ 371,647,171	\$ 371,647,171	\$ 371,647,171
a.) For Institutional Repairs and Maintenance in Rehabilitation Services (Total Funds - \$17,600) and Factory for the Blind (Total Funds - \$13,100)	3,520	3,520	3,520	3,520
b.) To fund health insurance for Fulton County Health Department (Act No. 200, 1985)	201,179	201,179	201,179	201,179
c.) For Per Diem, Fees, and Contracts in Standards and Licensure for Physician consultation (Total Funds - \$50,000), and for payments to the Law Department for litigation and hearings (Total Funds - \$30,000)	26,250	26,250	26,250	26,250
d.) To fund an additional 18 Social Services/WIN positions in Grants to County DFACS - Operations (Total Funds - \$470,000)	446,295	446,295	446,295	446,295
e.) For additional funding in Troubled Children's Benefits due to higher per diem rates for Intermediate Care providers	440,000	440,000	440,000	440,000
Continuation:	\$ 366,507,622	\$ 372,764,415	\$ 372,764,415	\$ 372,764,415
1.) To increase AFDC payments by approximately 3.6 percent (Total Funds - \$9,533,839) (House: 2.5 %)	3,395,000	2,362,000	2,362,000	2,362,000
2.) To reduce eligibility error rates in AFDC, Food Stamps, and Medicaid:				
A.) To provide for 84 positions for investigation of error-prone cases, eligibility determination and clerical support (Total Funds - \$2,401,000)	1,200,500	1,200,500	1,200,500	1,200,500
B.) For the maintenance and operation of a data clearinghouse system (Total Funds - \$325,000)	162,500	162,500	162,500	162,500
C.) To establish a State Training Center for policy and basic skills training of new caseworkers (Total Funds - \$724,000)	362,000	362,000	362,000	362,000
3.) To establish employability programs in Cobb, Dougherty and Spalding counties, supplement programs in 8 counties, and purchase training materials for 7 other counties (Total Funds - \$565,000)	495,000	495,000	495,000	495,000

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations (S.F.Y. 1987: \$347,392,969)  
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4.) For 125 positions in local DFACS offices to increase social services for children (Total Funds - \$2,047,000)	2,047,000	1,047,000	2,047,000	2,047,000
5.) To increase the contract with the Georgia Network Against Domestic Violence	100,000	120,000	120,000	120,000
6.) To provide funding to reduce Infant Mortality:				
A.) For midwifery programs in Dalton and Gainesville	400,000	400,000	400,000	400,000
B.) To expand or develop teenage pregnancy prevention programs at Augusta, Savannah, Dublin, Macon, Valdosta, and DeKalb County (House: Add Fulton and Clayton Co.)	339,270	429,054	429,054	429,054
C.) For 11 perinatal case management staff at Albany and Fulton County (Total Funds - \$458,000)	229,000	229,000	229,000	229,000
7.) For increased payments to the Macon-Bibb Hospital Authority	1,000,000	1,000,000	1,000,000	1,000,000
8.) For 40 intermediate care slots in Troubled Children's Benefits	881,574	881,574	881,574	881,574
9.) For 18 case managers (contracted) for the Community Care program in the Office of Aging (Total Funds - \$693,600)	346,800	346,800	346,800	346,800
10.) For 34 positions and related costs to establish a residential rehabilitation facility in the Atlanta area for sensory disabled clients, and for 9 specialized Staff in VR Field Services (Total Funds - \$2,282,938)	456,587	456,587	456,587	456,587
11.) For 14 positions and related costs to provide interpreter services to make DHR programs more accessible to deaf individuals (Total Funds - \$257,000)	243,000	243,000	243,000	243,000
12.) To expand the Head Injury program at Roosevelt Warm Springs Institute for Rehabilitation (9 positions and related costs: Total Funds - \$302,547) (Senate: Use \$37,000 for Dept. level Coordinator)	25,000	150,000	150,000	150,000
13.) For 86 positions and related costs to assume the child support caseload of the Department of Corrections, Probation Division in the Office of Child Support Recovery (Jan.1,1988) (Total Funds - \$2,802,557)	781,114	781,114	781,114	781,114

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 (S.F.Y. 1987: \$347,392,969)
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| AGENCY                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| 14.) For additional Equipment Purchases at the various Factories for the Blind (Total Funds - \$215,570)                                             | Yes                          | Yes              | Yes               | Yes                                |
| 15.) For additional Computer Charges in Disability Determination (Total Funds - \$64,286)                                                            | Yes                          | Yes              | Yes               | Yes                                |
| 16.) Initiate non-recognition of earned income up to amount of non-funded percentage of Standard of Need, effective Jan. 1, 1988                     | -                            | 1,350,000        | 1,350,000         | 1,350,000                          |
| 17.) For a Homemaker position in Chattooga Co.                                                                                                       | -                            | 19,000           | 0                 | 19,000                             |
| 18.) For the Genetic Program                                                                                                                         | -                            | 140,000          | 140,000           | 140,000                            |
| 19.) For the Heart\Stroke Program                                                                                                                    | -                            | 25,000           | 45,000            | 45,000                             |
| 20.) For Diabetes screening in S.W. Georgia                                                                                                          | -                            | -                | 78,600            | 78,600                             |
| 21.) For Georgia Advocacy Office                                                                                                                     | -                            | -                | 75,000            | 0                                  |
| 22.) For 1 position in the Office of Aging                                                                                                           | -                            | -                | 42,740            | 0                                  |
| 23.) For DFACS Printing costs                                                                                                                        | -                            | -                | 87,500            | 87,500                             |
| 24.) For Dublin Easter Seals                                                                                                                         | -                            | -                | 64,000            | 64,000                             |
| 25.) For Augusta Easter Seals                                                                                                                        | -                            | -                | 60,000            | 60,000                             |
| 26.) For the Alzheimer's program (Language limiting payments to Medicaid rates)                                                                      | -                            | -                | 100,000           | 100,000                            |
| 27.) For Children's Medical Service in Albany                                                                                                        | -                            | -                | 27,312            | 27,312                             |
| 28.) For computers for Children's Medical Services                                                                                                   | -                            | -                | -                 | 85,000                             |
| 29.) To increase the Midwifery Program in Waycross                                                                                                   | -                            | -                | -                 | 40,000                             |
| 30.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capital Hill rental rates | -                            | -                | -                 | 7,418,460                          |
| 31.) To transfer funds to provide Indirect DOAS Services Funding                                                                                     | -                            | -                | -                 | (3,627,900)                        |
|                                                                                                                                                      | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|                                                                                                                                                      | \$ 378,971,967               | \$ 384,964,544   | \$ 386,500,696    | \$ 390,317,516                     |

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - Mental Health/Mental Retardation,

Youth Services and Institutions (S.F.Y. 1987: \$385,610,537)

|                                                                                                                                                                                                                                                                                              | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| Apparent Continuation:                                                                                                                                                                                                                                                                       | \$ 394,075,177               | \$ 401,805,096   | \$ 401,805,096    | \$ 401,805,096                     |
| a.) To fund health insurance for Fulton County Health Department employees in accordance with Act. # 200 (1985)                                                                                                                                                                              | 771,972                      | 771,972          | 771,972           | 431,972                            |
| b.) For various institutional repairs and maintenance                                                                                                                                                                                                                                        | 255,600                      | 255,600          | 255,600           | 255,600                            |
| c.) To provide an operating reserve for DeKalb RYDC                                                                                                                                                                                                                                          | 808,887                      | 808,887          | 808,887           | 808,887                            |
| Continuation:                                                                                                                                                                                                                                                                                | \$ 395,911,636               | \$ 403,641,555   | \$ 403,641,555    | \$ 403,301,555                     |
| 1.) To establish community projects providing a full range of community support services including crisis intervention and community inpatient beds, case management, day treatment programs and residential services in the Albany and Dublin MH/MR service areas (House: add Coosa Valley) | 1,427,622                    | 2,137,622        | 2,137,622         | 2,137,622                          |
| 2.) To utilize \$1,755,676 in alcohol, substance abuse and mental health block grant funds for the statewide alcohol and substance abuse plan in East Central and West Central consortia                                                                                                     | Yes                          | Yes              | Yes               | Yes                                |
| 3.) To transfer \$563,000 from Uniform Alcoholism Projects, \$2,944,105 from Community Mental Health Center Services and \$35,455 from Supportive Living Benefits to per diem, fees and contracts to centralize funding for alcohol and substance abuse treatment (total: \$3,542,560)       | Yes                          | Yes              | Yes               | Yes                                |
| 4.) To provide \$84,749 for 50 additional MR day service center placement and \$114,430 for 15 preschool clients                                                                                                                                                                             | 199,179                      | 199,179          | 199,179           | 199,179                            |
| 5.) To add 1 clinical team consisting of 4 positions and related expenses to address service inadequacies                                                                                                                                                                                    | 114,339                      | 114,339          | 114,339           | 114,339                            |
| 6.) To provide for 25 MR community residential placements                                                                                                                                                                                                                                    | 511,800                      | 511,800          | 511,800           | 511,800                            |
| 7.) To provide \$300,000 for family support services and \$50,000 for respite care                                                                                                                                                                                                           | 350,000                      | 350,000          | 350,000           | 350,000                            |
| 8.) To provide 27 additional staff for Court Services                                                                                                                                                                                                                                        | 735,225                      | -0-              | 735,225           | 735,225                            |
| 9.) To provide additional training to community staff                                                                                                                                                                                                                                        | 65,428                       | 65,428           | 65,428            | 65,428                             |
| 10.) To expand the Child and Adolescent Unit at West Central Georgia Regional Hospital                                                                                                                                                                                                       | 443,155                      | 443,155          | 443,155           | 443,155                            |

AGENCY

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - Mental Health/Mental Retardation,

Youth Services and Institutions

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

|                                                                                                                                                                                                                                                     |           |           |           |           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 11.) To fund 312 positions to maintain Medicaid and Medicare certification at mental health and mental retardation hospitals and to annualize upgrade of 58 HST and LPN positions to RN positions (total funds: \$6,181,190)                        | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 12.) To develop and distribute 50,000 brochures on Fetal Alcohol Syndrome                                                                                                                                                                           | 10,000    | -0-       | -0-       | -0-       |
| 13.) For fire protection planning, engineering, renovation and upgrading at various institutions (Atlanta Reg. - \$40,400, Southwestern St. Hos. - \$14,000, Augusta Reg. - \$3,000, GMHI - \$80,000, Macon YDC - \$6,000, Savannah RYDC - \$2,000) | 145,400   | 145,400   | 145,400   | 145,400   |
| 14.) For roof replacement at various institutions (Augusta Reg. - \$185,600, Gracewood - \$216,606, Augusta YDC - \$19,100, Macon YDC - \$100,000, Milledgeville YDC - \$227,150)                                                                   | 748,456   | 748,456   | 748,456   | 748,456   |
| 15.) For capital outlay and repair projects:                                                                                                                                                                                                        |           |           |           |           |
| West Central Ga. Reg. - install lighting array system                                                                                                                                                                                               | \$72,100  |           |           |           |
| Central St. Hos. - install water main to Medical/Surgical Bldg.                                                                                                                                                                                     | 135,000   |           |           |           |
| install emergency generator in Nursing Home Center I                                                                                                                                                                                                | 92,800    |           |           |           |
| install underground gasoline storage tank for vehicles                                                                                                                                                                                              | 5,000     |           |           |           |
| replace HVAC cooling tower for Boland Bldg.                                                                                                                                                                                                         | 31,000    |           |           |           |
| Atlanta Regional                                                                                                                                                                                                                                    |           |           |           |           |
| install electronic door openers in patient seclusion rooms                                                                                                                                                                                          | 6,300     |           |           |           |
| add cooling capacity in clinical lab.                                                                                                                                                                                                               | 6,500     |           |           |           |
| plans for installation of durable wall material                                                                                                                                                                                                     | 2,000     |           |           |           |
| plans for replacing air ducts                                                                                                                                                                                                                       | 4,000     |           |           |           |
| plans for repair/replacement of chilled water system                                                                                                                                                                                                | 30,000    |           |           |           |

AGENCY

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - Mental Health/Mental Retardation,

Youth Services and Institutions

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

|                      |                                                                 |        |         |         |         |
|----------------------|-----------------------------------------------------------------|--------|---------|---------|---------|
| Northwest Regional - | install adaptive bathing equipment                              | 15,000 |         |         |         |
|                      | replace locks on 10 patient Bldgs.                              | 50,000 |         |         |         |
|                      | replace cooling tower                                           | 46,000 |         |         |         |
|                      | repair cooling tower fans                                       | 15,000 |         |         |         |
| Augusta Regional -   | provide an emergency domestic water supply                      | 11,500 |         |         |         |
| Milledgeville YDC -  | install security screens                                        | 25,600 |         |         |         |
|                      | evaluate water line system for possible replacement             | 7,500  |         |         |         |
|                      | renovate swimming pool and pump room                            | 77,000 |         |         |         |
| Macon YDC -          | replace intercom system                                         | 7,000  |         |         |         |
|                      | replace 5 water heaters                                         | 20,000 |         |         |         |
|                      | install grease traps in dining hall                             | 2,200  |         |         |         |
| Augusta YDC -        | prepare achitectural plans for building addition                | 10,000 |         |         |         |
| Atlanta YDC -        | install underground gasoline storage tank for vehicles          | 8,000  |         |         |         |
|                      | plans for athletic field                                        | 4,000  |         |         |         |
| Sandersville RYDC -  | replace hot water heaters                                       | 14,000 |         |         |         |
| Waycross RYDC -      | replace 4 bathroom units                                        | 5,600  |         |         |         |
| Gwinnett RYDC -      | construct outdoor athletic court                                | 8,000  | 711,100 | 711,100 | 711,100 |
| 16.)                 | For two mini-vans for Walker County M/R Center                  | -      | -       | 38,000  | 38,000  |
| 17.)                 | One position for Walker County M/R Services                     | -      | -       | 30,000  | 30,000  |
| 18.)                 | For M/R summer workshop in Chatham County (profoundly retarded) | -      | -       | 25,000  | 35,000  |
|                      |                                                                 |        |         |         | -0-     |

AGENCY

DEPARTMENT OF HUMAN RESOURCES

Budget Unit "B" - Mental Health/Mental Retardation,

Youth Services and Institutions

- 19.) For smoke partitions at S.W. Regional Hospital
- 20.) Renovations to C/A Unit at West Central Regional Hospital
- 21.) Repairs to Savannah Regional Hospital
- 22.) Language directing MH/MR/SA institutional position count to remain at 1987 authorized levels
- 23.) For a shower house at Warm Springs (OTP)
- 24.) For residential services (Family Initiative Residences, Inc.)
- 25.) For residential services in Clayton County
- 26.) For a van with lift
- 27.) To continue 20 specialized slots in Youth Services
- 28.) For Fulton/Dekalb group homes for the mentally ill and homeless
- 29.) For new M/R service center in Liberty County
- 30.) To fund salary cost-of-living adjustments, upgradings and retirement contribution rate increase
- 31.) To transfer funds to provide Indirect DOAS Services Funding

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

|                                                                                                      | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION      | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|-------------------|------------------------------------|
| 19.) For smoke partitions at S.W. Regional Hospital                                                  | -                            | -                     | 76,500            | 76,500                             |
| 20.) Renovations to C/A Unit at West Central Regional Hospital                                       | -                            | -                     | 150,000           | 150,000                            |
| 21.) Repairs to Savannah Regional Hospital                                                           | -                            | -                     | 190,000           | 190,000                            |
| 22.) Language directing MH/MR/SA institutional position count to remain at 1987 authorized levels    | -                            | -                     | Yes               | No                                 |
| 23.) For a shower house at Warm Springs (OTP)                                                        | -                            | -                     | 131,500           | 131,500                            |
| 24.) For residential services (Family Initiative Residences, Inc.)                                   | -                            | -                     | 97,000            | 97,000                             |
| 25.) For residential services in Clayton County                                                      | -                            | -                     | 60,000            | 60,000                             |
| 26.) For a van with lift                                                                             | -                            | -                     | 23,000            | 23,000                             |
| 27.) To continue 20 specialized slots in Youth Services                                              | -                            | -                     | 146,000           | 146,000                            |
| 28.) For Fulton/Dekalb group homes for the mentally ill and homeless                                 | -                            | -                     | 65,000            | 65,000                             |
| 29.) For new M/R service center in Liberty County                                                    | -                            | - (trans from D.C.A.) |                   | 10,000                             |
| 30.) To fund salary cost-of-living adjustments, upgradings and retirement contribution rate increase | -                            | -                     | -                 | 11,824,426                         |
| 31.) To transfer funds to provide Indirect DOAS Services Funding                                     | -                            | -                     | -                 | (2,404,100)                        |
|                                                                                                      | ~~~~~                        | ~~~~~                 | ~~~~~             | ~~~~~                              |
|                                                                                                      | \$ 405,873,340               | \$ 413,661,034        | \$ 415,345,259    | \$ 424,400,585                     |

AGENCY  
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INDUSTRY AND TRADE (S.F.Y. 1987: \$15,250,056)
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|                                                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Continuation:                                                                                                                                                                 | \$14,920,000                          | \$15,035,622              | \$15,035,622               | \$15,035,622                                |
| 1.) To add two staff positions, one Operations Analyst, and one Operations Analyst Technician (House: one pos)                                                                | 35,000                                | 20,000                    | 20,000                     | 20,000                                      |
| 2.) To replace an outdated Jacquard word-processing system with IBM equipment, and develop a system on the state's mainframe to maintain the "Manufacturing Directory"        | 30,000                                | 30,000                    | 30,000                     | 30,000                                      |
| 3.) To provide funds for a Cooperative Advertising and Promotions Program (\$ 100,000), and Regular Advertising Program (\$300,000)                                           | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| 4.) To provide an increase in the current advertising budget                                                                                                                  | 125,000                               | -0-                       | 500,000                    | 250,000                                     |
| 5.) To provide for landscaping, loose equipment, and furnishings for the new Valdosta Visitors Center on Interstate 75                                                        | 25,000                                | 25,000                    | 25,000                     | 25,000                                      |
| 6.) To provide for a cooperative advertising program on a 50/50 basis with the Colonial Coast tourism region (House: include Classic South)                                   | 375,000                               | 375,000                   | 375,000                    | 375,000                                     |
| 7.) To provide \$80,000 in publications and printing to print 25,000 additional copies of "Georgia is Good Business" in English, German French and Japanese                   | 80,000                                | Yes                       | Yes                        | Yes                                         |
| 8.) To provide funds for a film marketing contract for the Film Unit to develop a multi-year marketing plan and to promote Georgia as a location for feature film productions | 60,000                                | 60,000                    | 60,000                     | 60,000                                      |
| 9.) For a public relations and information specialist to promote the state as a film site                                                                                     | -                                     | 30,900                    | 30,900                     | 30,900                                      |
| 10.) For Agri-business development fund                                                                                                                                       | -                                     | 10,000                    | 10,000                     | 10,000                                      |
| 11.) To increase funding for Historic Chattahoochee Commission                                                                                                                | -                                     | 10,000                    | -0-                        | 10,000                                      |
| 12.) To increase Personal Services (CC:increase \$50,000 from other object class)                                                                                             | -                                     | -                         | 100,000                    | (O/C Transfer)                              |
| 13.) Additional funding for Classic South Co-op advertising                                                                                                                   | -                                     | -                         | 150,000                    | 150,000                                     |
| 14.) Language authorizing W.C.C. to spend up to \$500,000 for planning Phase III, to be repaid by later appropriation                                                         | -                                     | -                         | Yes                        | No                                          |
| 15.) To fund salary cost-of-living adjustments, retirement contribution rate                                                                                                  | -                                     | -                         | -                          | 154,945                                     |
|                                                                                                                                                                               | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                               | \$16,050,000                          | \$15,996,522              | \$16,736,522               | \$16,551,467                                |

| AGENCY<br>~~~~~                                                                                                                                          | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF INSURANCE (S.F.Y 1987: \$8,555,895)<br>~~~~~                                                                                               |                                       |                           |                            |                                             |
| Apparent Continuation:                                                                                                                                   | \$8,554,251                           | \$8,652,566               | \$8,652,566                | \$8,652,566                                 |
| a.) To provide for programming and funding of SyFA<br>conversion project                                                                                 | 138,959                               | 138,959                   | 138,959                    | 138,959                                     |
| b.) For additional travel to inspect personal care and day<br>care homes                                                                                 | 58,000                                | 25,000                    | 25,000                     | 25,000                                      |
|                                                                                                                                                          | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| Continuation:                                                                                                                                            | \$8,751,210                           | \$8,816,525               | \$8,816,525                | \$8,816,525                                 |
| 1.) To add an Associate Actuary and two Rating Technicians,<br>office equipment for these positions and additional space<br>requirements                 | 112,525                               | 112,525                   | 112,525                    | 112,525                                     |
| 2.) To add a Secretary and an Investigator (House: Investigator only)                                                                                    | 35,583                                | 20,000                    | 20,000                     | 20,000                                      |
| 3.) For the purchase of an IBM PC/AT Micro computer with associated<br>peripheral equipment                                                              | 18,392                                | 18,392                    | 18,392                     | 18,392                                      |
| 4.) For two Micro computers and associated peripheral equipment                                                                                          | 20,550                                | 20,550                    | 20,550                     | 20,550                                      |
| 5.) One seismograph, 1 4wd vehicle                                                                                                                       | -                                     | 20,000                    | -0-                        | 20,000                                      |
| 6.) Two Claims Investigators                                                                                                                             | -                                     | -                         | 82,000                     | 82,000                                      |
| 7.) Five replacement vehicles (\$40,000) and travel (\$33,000)                                                                                           | -                                     | -                         | 73,000                     | -0-                                         |
| 8.) Two Engineer positions for Fire Marshall's Office                                                                                                    | -                                     | -                         | 59,970                     | -0-                                         |
| 9.) To fund salary cost-of-living adjustments, upgradings, retirement contri-<br>bution rate increase and adjust for increased Capitol Hill rental rates | -                                     | -                         | -                          | 280,177                                     |
|                                                                                                                                                          | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                          | \$8,938,260                           | \$9,007,992               | \$9,202,962                | \$9,370,169                                 |

AGENCY  
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DEPARTMENT OF LABOR (S.F.Y 1987: \$5,441,678)
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|                                                                                                                                            | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
|                                                                                                                                            | \$5,717,161                           | \$5,640,000               | \$5,640,000                | \$5,640,000                                 |
| 1.) To budget administrative offset funds to be generated by<br>passage of HB 11 (1987 Session)                                            | -                                     | -                         | -                          | 10,000,000                                  |
| 2.) To fund salary cost-of-living adjustments, retirement contribution<br>rate increase and adjust for increased Capitol Hill rental rates | -                                     | -                         | -                          | 125,174                                     |
|                                                                                                                                            | ~~~~~<br>\$5,717,161                  | ~~~~~<br>\$5,640,000      | ~~~~~<br>\$5,640,000       | ~~~~~<br>\$15,765,174                       |

AGENCY  
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DEPARTMENT OF LAW (S.F.Y. 1987: \$6,721,007)
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Continuation:

- 1.) To add 1 attorney, 1 paralegal, & 2 legal secretaries
- 2.) To provide funds for development costs to enhance the department's computer system
- 3.) For departmental operations
- 4.) To fund salary cost-of-living adjustment, retirement contribution rate increase and adjust for increased Capitol Hill rental rates

| GOVERNOR'S<br>RECOMMENDATIONS<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|----------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$7,001,606                            | \$7,037,000               | \$7,037,000                | \$7,037,000                                 |
| 125,000                                | -0-                       | 125,000                    | 125,000                                     |
| 73,651                                 | 73,651                    | 73,651                     | 73,651                                      |
| -                                      | -                         | 137,386                    | 90,000                                      |
| -                                      | -                         | -                          | 203,943                                     |
| ~~~~~                                  | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| \$7,200,257                            | \$7,110,651               | \$7,373,037                | \$7,529,594                                 |

| AGENCY                                                                                                                                                                                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| DEPARTMENT OF MEDICAL ASSISTANCE (S.F.Y. 1987: \$288,424,960)                                                                                                                                                                                                                                           |                              |                  |                   |                                    |
| Apparent Continuation:                                                                                                                                                                                                                                                                                  | \$ 292,854,778               | \$ 309,680,994   | \$ 309,274,994    | \$ 309,274,994                     |
| A.) To expand covered services to include eyeglasses, hearing aids, adult dental, and dentures                                                                                                                                                                                                          | 19,292,734                   | 17,000,000       | 17,000,000        | 17,000,000                         |
| B.) For technical assistance, development, and implementation of a plan to contract with HMO's (Total Funds \$57,500)                                                                                                                                                                                   | 28,750                       | 28,750           | 28,750            | 28,750                             |
| C.) To reflect declining Federal participation effective 10/1/87 (From 66.05% to 63.84%)                                                                                                                                                                                                                | 16,283,251                   | (In Cont.)       | (In Cont.)        | (In Cont.)                         |
|                                                                                                                                                                                                                                                                                                         | \$ 328,459,513               | \$ 326,709,744   | \$ 326,303,744    | \$ 326,303,744                     |
| 1.) For eleven positions in the Department of Human Resources to implement case management for the pregnant women program (Total Funds \$373,640)                                                                                                                                                       | Yes                          | Yes              | Yes               | Yes                                |
| 2.) For two Administrative Clerks in Systems Management (Recipient Data Base) (Total Funds \$48,224)                                                                                                                                                                                                    | 12,056                       | 12,056           | 12,056            | 12,056                             |
| 3.) For one Senior Operations Analyst, one Operation Technician, and one Operation Analyst in Systems Management (Total Funds \$91,012)                                                                                                                                                                 | 22,753                       | 22,753           | 22,753            | 22,753                             |
| 4.) For one Principal Accountant in Administration (Total Funds \$34,142)                                                                                                                                                                                                                               | 17,071                       | -0-              | 17,071            | 17,071                             |
| 5.) For one Office Supervisor and two Administrative Clerks in Program Integrity (Total Funds \$72,832)                                                                                                                                                                                                 | 18,208                       | 18,208           | 18,208            | 18,208                             |
| 6.) To increase the number of EPSDT screenings from 14 to 20 (Total Funds \$600,000)                                                                                                                                                                                                                    | 216,960                      | 216,960          | 216,960           | 216,960                            |
| 7.) To develop a case management system for CMHC most-in-need clients in Albany, Dublin, and Coosa Valley (Total Funds \$209,563)                                                                                                                                                                       | 75,778                       | 75,778           | 75,778            | 75,778                             |
| 8.) To increase the rate paid for physicians and practitioners from 28% to 50% of submitted charges (Total Funds \$12,445,363)                                                                                                                                                                          | 4,500,243                    | (See Item 12)    | (See Item 12)     | (See Item 12)                      |
| 9.) To fund a rate increase package:                                                                                                                                                                                                                                                                    |                              |                  |                   |                                    |
| a.) In-patient Hospitals (Total Funds \$5,339,300)                                                                                                                                                                                                                                                      |                              |                  |                   |                                    |
| b.) Nursing homes (Total Funds \$6,134,300)                                                                                                                                                                                                                                                             |                              |                  |                   |                                    |
| c.) Eight per-cent increase for lab \ x-ray (\$76,000); family planning (\$42,900); durable medical equipment (\$228,900); orthotics and prosthetics (\$88,000); dental (\$665,500); adult dental (\$101,500); psychology (\$46,100); EPSDT (\$1,400); optometric (\$40,200); (Total Funds \$1,432,500) |                              |                  |                   |                                    |

| AGENCY                                                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| DEPARTMENT OF MEDICAL ASSISTANCE (S.F.Y. 1987: \$288,424,960)                                                                                                           |                              |                  |                   |                                    |
| d.) Home Health (Total Funds \$1,813,800)                                                                                                                               |                              |                  |                   |                                    |
| e.) Emergency ambulance (Total Funds \$219,100)                                                                                                                         |                              |                  |                   |                                    |
| f.) Non-Emergency transportation (Total Funds \$391,400)                                                                                                                |                              |                  |                   |                                    |
| g.) Pharmacy (Total Funds \$246,600)                                                                                                                                    |                              |                  |                   |                                    |
| (Total Funds for the package \$15,577,000)                                                                                                                              | 4,917,728                    | (See Item 12)    | (See Item 12)     | (See Item 12)                      |
| 10.) To increase the intensity factor from 1% to 2% for skilled and intermingled facilities which have at least 25% skilled patient populations (Total Funds \$500,000) | 180,800                      | (See Item 12)    | (See Item 12)     | (See Item 12)                      |
| 11.) To provide payment for services provided by Ambulatory Surgical Centers (Total Funds \$600,000 to be offset by a reduction in Inpatient Hospital costs)            | Yes                          | Yes              | Yes               | Yes                                |
| 12.) For increases in all areas listed in items 8.) 9.) and 10.)                                                                                                        |                              | 7,197,971        | 7,603,971         | 7,603,971                          |
| 13.) To fund salary cost-of-living adjustments, retirement contribution rate increase and increased Capitol Hill rental rates                                           | -                            | -                | -                 | 134,345                            |
|                                                                                                                                                                         | \$ 338,421,110               | \$ 334,253,470   | \$ 334,270,541    | \$ 334,404,886                     |

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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MERIT SYSTEM OF PERSONNEL ADMINISTRATION (S.F.Y. 1987: \$ 7,019,523)  
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Continuation:	\$ 330,915,875	\$ 331,034,500	\$ 331,034,500	\$ 331,034,500
1.) To provide 2 positions and related costs to improve employee satisfaction with the administration of the State Health Benefit Plan by decreasing response time to inquiries	50,600	50,600	50,600	50,600
2.) To add 1 position to conduct compensation comparisons outside the metro Atlanta area	32,100	-0-	-0-	-0-
3.) To provide 1 position to assist in billing for employee's on Leave without pay	21,516	21,516	21,516	21,516
4.) To add 1 test administrator position with related costs	17,000	17,000	17,000	17,000
5.) To continue implementation of the spending account phase of the Flexible Benefit Plan with 17 positions and related costs	581,228	581,228	581,228	581,228
6.) To fund cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	213,469
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 331,618,319	\$ 331,704,844	\$ 331,704,844	\$ 331,918,313
State Funds	-0-	-0-	-0-	-0-

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF NATURAL RESOURCES (S.F.Y. 1987: \$63,141,956) ~~~~~				
Continuation Appropriation:	\$ 63,046,874	\$ 64,301,122	\$ 64,301,122	\$ 64,301,122
1.) To provide Capital Outlay Funds to construct a hunter check station on the Beaverdam WMA	18,250	-0-	18,250	18,250
2.) To lease a 1,500 acre deer enclosure in Decatur county	7,500	-0-	-0-	-0-
3.) To provide funding for additional repairs and maintenance on state parks and historic sites	239,000	300,000	300,000	300,000
4.) To purchase land and/or construct a new public fishing area utilizing federal funds from the fisheries management programs as the state match (Total funds \$1,600,000)	Yes	Yes	Yes	Yes
5.) To fund one Geologist position and related costs for work in sanitary landfill assessments	34,738	34,738	34,738	34,738
6.) To provide funding for a Wildlife Technician position and operating expenses for a new WMA (Total Funds \$91,500)	22,875	22,875	22,875	22,875
7.) For toxic and air quality monitoring equipment	45,400	22,700	22,700	22,700
8.) To fund one Security Ranger position and related expenses for the new day use area at Hard Labor Creek State Park	22,430	22,430	22,430	22,430
9.) To purchase one word processor and two printers for the Commissioner's Office	6,680	Yes	Yes	Yes
10.) For water quality analysis equipment	224,520	224,520	224,520	224,520
11.) For the Lanier Regional Commission to contract with North Georgia College for a water quality study	-	25,000	-0-	25,000
12.) For departmental operations	-	-	169,000	-0-
13.) For Historical Preservation Program (Main Street Program)	-	-	-	50,000
14.) For paving at State Parks and Historic Sites (trans. from DOT)	-	-	-	500,000
15.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	1,501,539
16.) To transfer funds to provide Indirect DOAS Srevices Funding	-	-	-	(200,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 63,668,267	\$ 64,953,385	\$ 65,115,635	\$ 66,823,174

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
POSTSECONDARY VOCATIONAL EDUCATION ~~~~~				
(S.F.Y. 1987: \$90,886,727) ~~~~~				
Continuation:	\$ 89,385,274	\$ 90,315,027	\$ 90,315,027	\$ 90,315,027
1.) To develop program standards (Total cost: \$150,000)	75,000	75,000	75,000	75,000
2.) To develop curriculum and instructional materials in the fields of Industrial Plant Management, Construction, Truck Driving, Heavy Equipment Operation, Heavy Equipment Mechanics, Marketing Management, Human Relations, and Secretarial Science (Total cost: \$260,000)	130,000	130,000	130,000	130,000
3.) To print and distribute guides outlining standards developed in FY 1987 for 13 programs (Total cost: \$85,000)	42,500	42,500	42,500	42,500
4.) To fund remaining Phase 1 repairs	3,000,000	3,000,000	3,000,000	3,000,000
5.) Funds to convert 7 schools to state governance	1,263,000	1,263,000	1,263,000	1,263,000
6.) To fund staff for North Metro AVTS (Total cost: \$132,874)	66,437	-0-	-0-	-0-
7.) To fund five administrative positions and related costs (Total Cost: \$169,330)	84,665	84,665	84,665	84,665
8.) For increases in maintenance and equipment purchases (Total cost: \$500,000)	250,000	250,000	250,000	250,000
9.) To fund salary cost-of-living adjustments, retirement contribution rate increase, and increased longevity factor for teachers	-	-	-	2,266,783
	\$ 94,296,876	\$ 95,160,192	\$ 95,160,192	\$ 97,426,975

AGENCY
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE
VERSION
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SENATE  
VERSION  
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CONFERENCE
COMMITTEE
VERSION
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DEPARTMENT OF PUBLIC SAFETY  
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BUDGET UNIT "A" (S.F.Y. 1987: \$63,619,301)
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Apparent Continuation:

a.) To provide for temporary help for Driver License processing and No-Fault Insurance

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 65,016,985 | \$ 65,619,672 | \$ 65,619,672 | \$ 65,619,672 |
| 165,000       | 165,000       | 165,000       | 165,000       |

Continuation:

- 1.) To provide license testing machines at Dalton and Brunswick
- 2.) To renovate the State Patrol Headquarters Building (1st. year)
- 3.) To provide one additional position as an Aviation Mechanic
- 4.) To provide construction funds for renovations at various posts
- 5.) To purchase 100 vehicular repeaters to initiate phase-in of mobile repeater radio equipment
- 6.) To provide a minimum of two License Examiners at the eight license facilities which have only one examiner position by adding one additional License Examiner and upgrading existing Senior Clerks at seven other offices
- 7.) To provide for the state-of-the-art integrated voice/data telecommunications system at the State Patrol Headquarters
- 8.) To construct a new Driver's License facility at Post 42 in Savannah (\$130,000) and a test driving range for the Driver's License facility at Post 61 in Warner Robbins (\$13,502)
- 9.) For one Administrative Secretary for each post
- 10.) To increase Personal Services
- 11.) To fund salary cost-of-living adjustments and retirement contribution rate increase
- 12.) To transfer funds to provide Indirect DOAS Services Funding

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 65,181,985 | \$ 65,784,672 | \$ 65,784,672 | \$ 65,784,672 |
| 106,904       | 106,904       | 106,904       | 106,904       |
| 225,000       | 175,000       | 175,000       | 175,000       |
| 26,074        | 26,074        | 26,074        | 26,074        |
| 200,000       | 200,000       | 200,000       | 200,000       |
| 360,000       | 360,000       | 360,000       | 360,000       |
| 31,307        | 31,307        | 31,307        | 31,307        |
| 317,000       | 317,000       | 317,000       | 317,000       |
| 143,502       | 143,502       | 143,502       | 143,502       |
| -             | 894,852       | 894,852       | 894,852       |
| -             | -             | 425,000       | 425,000       |
| -             | -             | -             | 1,222,447     |
| -             | -             | -             | (1,650,000)   |
| \$ 66,591,772 | \$ 68,039,311 | \$ 68,464,311 | \$ 68,036,758 |

AGENCY  
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GOVERNOR'S
RECOMMENDATION
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HOUSE  
VERSION  
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SENATE
VERSION
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF PUBLIC SAFETY
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BUDGET UNIT "B" (S.F.Y. 1987: \$11,893,291)  
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Continuation:	\$ 11,187,807	\$ 10,999,637	\$ 10,999,637	\$ 10,999,637
1.) To provide Real Estate Rentals for relocated office space for the Office of Highway Safety (Total funds: \$63,625)	31,812	31,812	31,812	31,812
2.) For Peace Officer's Training Grants (Payraise \$29,637; one vehicle \$11,000)	-	-	40,637	40,637
3.) To fund salary cost-of-living adjustments and retirement contribution rate increase	-	-	-	123,309
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 11,219,619	\$ 11,031,449	\$ 11,072,086	\$ 11,195,395

AGENCY  
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 PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM (S.F.Y. 1987: \$12,644,084)
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GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$ 12,560,542	\$ 12,886,000	\$ 12,886,000	\$ 12,886,000
-	-	-	655,000
~~~~~	~~~~~	~~~~~	~~~~~
\$ 12,560,542	\$ 12,886,000	\$ 12,886,000	\$ 13,541,000

Continuation:

1.) To fund two one-and-one-half percent benefit increases for
 retirees (July, 1987 and January, 1988)

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
PUBLIC SERVICE COMMISSION (S.F.Y. 1987: \$6,620,969) ~~~~~				
Continuation:	\$6,599,651	\$6,656,539	\$6,656,539	\$6,656,539
1.) To add one Consumer Information Specialist	16,454	-0-	-0-	-0-
2.) For the purchase of a computer, and related hardware and software, and maintenance for one year	6,125	6,125	6,125	6,125
3.) To add one Transportation Specialist II, one Sr. Secretary, fifteen Enforcement Officers, and one Area Supervisor (Total Cost: \$664,278) (CC: Delete Trans Spec and one Sec.)	133,589	-0-	133,589	133,589
4.) To add two Gas Safety Inspectors and related costs (Total Cost: \$97,553)	39,916	-0-	39,916	-0-
5.) To fund a management audit of Atlanta Gas Light Company	300,000	-0-	150,000	150,000
6.) To fund enhancement of the motor carrier certification computer system	110,000	110,000	110,000	110,000
7.) To supplant agency funds	-	-	54,073	18,500
8.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increase Capitol Hill rental rates	-	-	-	158,028
	~~~~~	~~~~~	~~~~~	~~~~~
	\$7,205,735	\$6,772,664	\$7,150,242	\$7,232,781

AGENCY

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Budget Unit "A" - Resident Instruction

(S.F.Y. 1987: \$601,924,313)

Continuation:

- 1.) To decrease fees charged to graduate assistants
- 2.) For a new greenhouse for the College of Agriculture at UGA
- 3.) To design a new School of Forestry building
- 4.) To increase Eminent Scholars Program
- 5.) To increase Small Business Development Grants
- 6.) To transfer Research Consortium funding to the "B" Budget
- 7.) To fund salary cost-of-living adjustments
- 8.) To transfer funds to provide Indirect DOAS Services funding

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 623,241,845	\$ 623,107,739	\$ 623,107,739	\$ 623,107,739
	1,970,298	1,970,298	1,970,298	1,970,298
	350,000	350,000	350,000	350,000
	-	280,000	280,000	280,000
	-	250,000	-0-	250,000
	-	150,000	150,000	150,000
	-	-	-	(3,330,000)
	-	-	-	14,206,345
	-	-	-	(3,027,300)
	\$ 625,562,143	\$ 626,108,037	\$ 625,858,037	\$ 633,957,082

AGENCY

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Budget Unit "B" - Regents Central Office and

Other Organized Activities

(S.F.Y. 1987: \$123,330,903)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 126,765,379	\$ 127,130,000	\$ 127,130,000	\$ 127,130,000
Continuation:				
1.) New office staff for Rome and Columbus (Georgia Tech Research Institute)	199,600	199,600	199,600	199,600
2.) Funds to increase the development grant to Morehouse School of Medicine to \$5 million	2,000,000	1,000,000	2,000,000	2,000,000
3.) For increased Agriculture Research (Agricultural Experiment Station)	-	250,000	420,000	420,000
4.) For planning funds for Marine Sciences Program	-	35,000	-0-	35,000
5.) Health Sciences Bio-Tech contract	-	99,866	99,866	99,866
6.) For a Consultant and 1.5 training positions for the Joint Board of Family Practice	-	52,750	-0-	52,750
7.) To retire debt on ATDC	-	2,170,000	-0-	-0-
8.) For the annual salary survey for QBE	-	-	-	40,000
9.) To transfer Research Consortium funding from the "A" Budget	-	-	-	3,330,000
10.) For three positions and operating expenses for the Medical Education Board	-	-	-	99,998
11.) To fund salary cost-of-living adjustments and to adjust for increased Capitol Hill rental rates	-	-	-	2,339,907
12.) To transfer funds to provide Indirect DDAS Services funding	-	-	-	(555,700)
	\$ 128,964,979	\$ 130,937,216	\$ 129,849,466	\$ 135,191,421

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Budget Unit "C" - Georgia Public Telecommunications Commission

(S.F.Y. 1987: \$5,848,818)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Continuation:	\$ 5,987,196	\$ 6,056,000	\$ 6,056,000	\$ 6,056,000
1.) Matching funds to upgrade and replace transmitter facilities at WCLP - Chatsworth, Georgia (Total Funds: \$1,094,000)	551,500	551,500	551,500	551,500
2.) Matching funds to upgrade and replace transmitter facilities at WABW - Pelham, Georgia (Total Funds: \$1,154,000)	581,500	581,500	581,500	581,500
3.) To authorize use of contributions to provide 1 position and related expenses for expanding public relations activities (Total Funds: \$51,800)	Yes	Yes	Yes	Yes
4.) To upgrade WACG (Augusta) public radio	-	-	96,500	96,500
5.) To fund salary cost-of-living adjustment, and retirement contribution rate increase	-	-	-	75,609
	\$ 7,120,196	\$ 7,189,000	\$ 7,285,500	\$ 7,361,109

AGENCY  
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DEPARTMENT OF REVENUE (S.F.Y. 1987: \$ 60,635,398)
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Apparent Continuation:				
a.) To provide for production of 1990 Motor Vehicle license plates (CC: 1.37 million more tags)	\$ 58,019,892	\$ 58,675,700	\$ 58,675,700	\$ 58,675,700
	3,170,000	3,170,000	3,170,000	5,070,000
Continuation:	\$ 61,189,892	\$ 61,845,700	\$ 61,845,700	\$ 63,745,700
1.) To provide 23 positions and related expenses to staff a night shift so that document and cash flow will not be interrupted	402,701	402,701	402,701	402,701
2.) To acquire 5 remittance processors with installation and maintenance to allow one step processing through check depositing	618,575	618,575	618,575	618,575
3.) To provide 1 position in Research to increase the quality and quantity of statistical research primarily in developing a model of individual income tax returns to enhance revenue gain/loss estimates for the legislature	28,703	-0-	-0-	-0-
4.) To continue development of the centralized taxpayer registration and accounting applications of the integrated tax system	1,500,000	1,000,000	1,000,000	1,000,000
5.) To provide 6 positions with related expenses for Data Entry Operators to replace temporary operators	109,218	109,218	109,218	109,218
6.) For two Motor Vehicle Examiner positions, with two vehicles and related expenses, to inspect rebuilt cars and motorcycles	-	72,966	72,966	72,966
7.) To transfer the rebuilt car inspection function from the GBI	-	-	-	200,000
8.) For a legal assistant	-	-	-	31,157
9.) To fund cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	1,291,260
10.) To transfer funds to provide Indirect DOAS Services funding	-	-	-	(3,845,000)
	\$ 63,849,089	\$ 64,049,160	\$ 64,049,160	\$ 63,626,577

CY

OFFICE OF SECRETARY OF STATE (S.F.Y. 1987: \$19,389,157)

## Apparent Continuation:

a.) To provide funds for major repairs to Rhodes Hall exterior masonry and porches

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 19,291,274	\$ 19,480,839	\$ 19,480,839	\$ 19,480,839

150,000	150,000	150,000	150,000
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## Continuation:

To provide 2 Drug Agents, 2 vehicles and related expenses for the Drugs and Narcotics Agency to improve inspection activities  
To provide 3 Regulatory Agents, 3 motor vehicles and related expenses to enhance professional licensing enforcement activities (1 pos., 1 car)  
To provide developmental computer funds to enhance existing program to reduce data entry time and to accommodate recent law changes (\$150,000), and to provide a higher pay grade for non-merit investigators (\$26,162) (House: no increase in pay grade)

\$ 19,441,274	\$ 19,630,839	\$ 19,630,839	\$ 19,630,839
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To provide an investigator/analyst to address workload increases associated with implementation of the new Ethics in Government Act  
To provide an increase in operating expenses, travel, printing and postage for the Georgia Commission on the Bicentennial of the U. S. Constitution

92,318	-0-	92,318	46,159
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116,982	39,000	116,982	116,982
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176,162	150,000	150,000	176,162
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32,652	-0-	32,652	-0-
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12,550	(in continuation)	(in continuation)	(in continuation)
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To provide 2 accounting and clerical positions for Corporate Information and Research due to increased workload and to increase computer processing capabilities

51,392	51,392	51,392	51,392
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To provide a principal secretary for the Georgia Historical Society

-	-	20,234	20,234
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To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates

-	-	-	694,563
\$ 19,923,330	\$ 15,871,231	\$ 20,094,417	\$ 20,736,331

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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GEORGIA STUDENT FINANCE COMMISSION (S.F.Y. 1987: \$ 17,869,087)
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Continuation:

- 1.) To increase the Student Incentive Grant from \$335 to \$345 for 14,300 students
- 2.) To increase the Tuition Equalization Grant from \$825 to \$850 for 12,989 regular and 2,106 summer students (Sen: \$875)
- 3.) To add two collector positions

\$ 17,821,542	\$ 17,821,542	\$ 17,821,542	\$ 17,821,542
143,000	143,000	143,000	143,000
343,000	343,000	686,000	686,000
-	Yes	Yes	Yes
~~~~~	~~~~~	~~~~~	~~~~~
\$ 18,307,542	\$ 18,307,542	\$ 18,650,542	\$ 18,650,542

AGENCY
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 STATE SOIL AND WATER CONSERVATION COMMITTEE (S.F.Y. 1987: \$ 971,998)  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Continuation:	\$ 1,011,930	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000
1.) To provide funds to certain counties to allow these counties to hire technicians to assist in developing required conservation plans (Total funds: \$582,908) (House: add Lowndes Co.)	308,396	322,396	322,396	322,396
2.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for Capitol Hill rental rates	-	-	-	18,621
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 1,320,326	\$ 1,352,396	\$ 1,352,396	\$ 1,371,017

AGENCY  
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GOVERNOR'S
RECOMMENDATION
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HOUSE  
VERSION  
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SENATE
VERSION
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CONFERENCE  
COMMITTEE  
VERSION  
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TEACHERS' RETIREMENT SYSTEM (S.F.Y.1987: \$3,130,000)
~~~~~

Continuation:

1.) For Computer Charges to continue redesign of the various  
components of computer system (Total Funds - \$517,800)

\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
Yes	Yes	Yes	Yes
~~~~~	~~~~~	~~~~~	~~~~~
\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

AGENCY

DEPARTMENT OF TRANSPORTATION (S.F.Y. 1987: \$453,188,545)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Motor Fuel Tax Budget				
Apparent Continuation:	\$ 250,780,539	\$ 250,780,539	\$ 252,780,539	\$ 255,780,539
a.) For LARP	30,000,000	30,000,000	30,000,000	30,000,000
b.) For four-laning and passing lanes	20,000,000	20,000,000	18,000,000	15,000,000
c.) For on-system resurfacing and rehabilitation	50,000,000	50,000,000	50,000,000	50,000,000
d.) For State/Local Road Construction Program	61,902,448	61,902,448	61,902,448	61,902,448
e.) For Grants to Counties	9,317,013	9,317,013	9,317,013	9,317,013
Continuation:	\$ 422,000,000	\$ 422,000,000	\$ 422,000,000	\$ 422,000,000
Non-Motor Fuel Tax Budget				
Apparent Continuation:	\$ 5,378,132	\$ 5,491,101	\$ 5,491,101	\$ 2,491,101
a.) For mass transit grants (Total Funds: \$9,654,629)	1,083,617	1,083,617	1,083,617	1,083,617
b.) For paving at State schools and institutions	750,000	900,000	(Bond Section)	900,000
c.) For paving at State parks and historic sites (Senate: Other State Property)	500,000	500,000	(Bond Section)	(Trans. to DNR)
d.) For airport development	1,270,000	1,270,000	231,000	1,270,000
e.) For airport approach aid and operational improvements	1,330,000	1,355,000	1,270,000	1,355,000
f.) For the maintenance program at Savannah Harbor	799,250	799,250	1,355,000	1,355,000
g.) For Grants to Municipalities (House: \$9,000,000 from ACI)	9,317,000	317,000	799,250	3,799,250
Continuation:	\$ 20,427,999	\$ 11,715,968	\$ 10,546,968	\$ 11,215,968
1.) For Developmental Highways(\$50,000,000 A.C.I.;\$5,000,000 Gen. Funds) (House: \$1,000,000 A.C.I.;\$45,000,000 G.D. Bonds;\$9,000,000 H.B. 225) (Senate: \$46,000,000 G.D. Bonds;\$9,000,000 H.B. 225)	5,000,000	Yes	Yes	Yes
2.) To provide 1 new Cessna 402 less the trade-in of an existing 402	500,000	-0-	-0-	500,000
3.) To provide 1 DOT based radio station for inflight communication	5,000	5,000	5,000	5,000
4.) To motorize and reposition the rail and roller system for the hangar doors	15,000	15,000	15,000	15,000
5.) To provide for a personal computer, software and peripherals for use in the administration of Public Transportation contracts and Federal Grants	9,735	9,735	9,735	9,735
6.) To provide Non-Motor Fuel Tax funds for LARP (\$10,000,000 A.C.I.)	-	Yes	Yes	Yes

AGENCY

DEPARTMENT OF TRANSPORTATION (S.F.Y. 1987: \$453,188,545)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
7.) For Rome Airport Development, provided scheduled airline service is provided within twelve months	-	-	100,000	100,000
8.) For paving access road to Jarrell Plantation	-	-	-	106,000
6.) To fund salary cost-of-living adjustments, upgradings, retirement contribution rate increase and adjust for increased Capitol Hill rental rates	-	-	-	41,287
	\$ 447,957,734	\$ 433,745,703	\$ 432,676,703	\$ 433,992,990

AGENCY
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 DEPARTMENT OF VETERANS SERVICE (S.F.Y. 1987: \$16,141,024)  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 16,281,923	\$ 16,453,851	\$ 16,453,851	\$ 16,453,851
	-	-	-	433,325
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 16,281,923	\$ 16,453,851	\$ 16,453,851	\$ 16,887,176

Continuation:

1.) To fund salary cost-of-living adjustments, retirement contribution rate increase and adjust for increased Capitol Hill rental rates

## AGENCY

BOARD OF WORKERS' COMPENSATION (S.F.Y. 1987: \$6,099,356)

GOVERNOR'S  
RECOMMENDATIONSHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

- Continuation:
- 1.) To provide for 1 Law Clerk, 2 Sr. Clerks (\$69,678); and 7 permanent part-time clerks (\$41,470); purchase of 14 word processors (\$87,991); and related office equipment and office supplies (\$10,461)
  - 2.) For an Administrative Law Judge position (\$67,000 P.S.) and related expenses (\$13,000)
  - 3.) To fund salary cost-of-living adjustments, retirement contribution rate increase

\$6,124,758

\$6,345,900

\$6,345,900

\$6,345,900

209,600

209,600

209,600

209,600

-

80,000

-0-

80,000

-

-

-

134,356

\$6,334,358

\$6,635,500

\$6,555,500

\$6,769,856

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

(S.F.Y. 1987: \$297,145,332)

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

\$250,870,962

\$250,870,962

\$250,870,962

\$247,449,553

Continuation:

1.) To provide for the sale of General Obligation Bonds for the following purposes:

a.) For the Department of Natural Resources (5-yrs) for new office \lab facility at Brunswick (\$2,650,000) (Sen:20-yrs)	636,000	636,000	265,000	265,000
b.) For the Department of Transportation (5-yrs) for spoil area reconstruction program (\$8,850,000) (Sen:20-yrs)	2,124,000	2,124,000	885,000	885,000
c.) For the Department of Education (20-yrs) for local school construction projects (\$146,705,000)	14,670,500	14,670,500	14,670,500	(See item aa)
d.) For the Department of Transportation (20-yrs) for replacement of the Talmadge Bridge (\$26,000,000)	2,600,000	2,600,000	2,600,000	2,600,000
e.) For the Board of Regents (20-yrs) for renovating, constructing and equipping various facilities (\$30,000,000) (CC: 5-yr)	3,000,000	3,000,000	3,000,000	7,200,000
f.) Water and sewer bonds (5-yr) \$20,000,000 (Sen: 20-yr, but charge locals at short-bond interest rate) (CC: 5-yr)	(SFY 1987) 4,800,000	4,800,000	2,000,000	4,800,000
g.) ACMI Med. Surg. (5-yr) \$1,515,000 (Sen:20-yrs)	(SFY 1987) 363,600	363,600	151,500	(In HB 2)
h.) Gracewood food service bldg. (5-yr) \$3,340,000 (Sen:20-yrs)	(SFY 1987) 801,600	801,600	334,000	(In HB 2)
i.) Augusta RYDC detention facility (5-yr.) \$800,000 (Sen:20-yrs)	(SFY 1987) 192,000	192,000	80,000	(In HB 2)
j.) Veterans nursing facility (5-yr) \$2,250,000 (Sen:20-yrs)	(SFY 1987) 540,000	540,000	225,000	(In HB 2)
k.) North Ga. Fine Arts Center (5-yr) \$525,000 (Sen:20-yrs)	- 126,000	126,000	52,500	(In HB 2)
l.) Montezuma RR relocation (5-yr) \$2,260,000 (Sen:20-yrs)	- 542,000	542,000	226,000	226,000
m.) Detention centers, District 2 and 10 (5-yr) \$4,700,000 (Sen:20-yrs)	- 1,128,000	1,128,000	470,000	(In HB 2)
n.) Buford Prison (20-yr) \$20,000,000	(SFY 1987) 2,000,000	2,000,000	2,000,000	(In HB 2)
o.) Local library construction (20-yr) \$9,000,000	(SFY 1987) 900,000	900,000	900,000	(In HB 2)
p.) Center for Continuing Education (5-yr) \$1,600,000 (Sen:20yrs) (CC: 5-yr)	- 384,000	384,000	160,000	384,000
q.) For local school construction (Incentive advanced construction) (20-yr) \$21,450,000 (Sen: \$37,880,000)	- 2,145,000	2,145,000	3,788,000	(See item aa)
r.) For Capitol Hill Office Building improvements and land acquisition (5-yr) \$4,000,000 (Sen: 20-yrs)	- 960,000	960,000	400,000	(In HB 2)
s.) For Vidalia AVT School construction (20-yr) \$5,410,000	(SFY 1987) 541,000	541,000	541,000	(See item bb)
t.) For Developmental Highways (5-yr) \$45,000,000 (Sen:20-yrs;				

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

(S. F. Y. 1987: \$297,145,332)

\$46,000,000

- u.) To reflect transfer of ACI funds from DOT
- v.) For North Metro AVT School (20-yr) \$8,730,000; and Statesboro-Jesup AVT Schools (20-yr) \$11,000,000
- w.) For the Tech Galleria (student center) (20-yr) \$3,750,000 (CC: 5-yr)
- x.) For 20-yr bonds for the four-laning program (\$20,000,000) and on-system resurfacing and rehabilitation (\$5,000,000) (CC: \$15,000,000[20-yr] for four laning)
- y.) For paving at State parks, schools, institutions, historic sites and other State properties (5-yr) \$1,275,000
- z.) For improvements to the Atlanta Farmers Market (20-yr) \$1,500,000
- aa.) For the Department of Education for local school construction including incentive advanced construction, regular advanced construction and regular entitlement program of \$100 million (20-yr) \$125,000,000
- bb.) For the Board of Postsecondary Vocational Education for construction of Area Vocational Technical Schools in the Vidalia (\$5,410,000), Statesboro (\$5,590,000), Jesup (\$5,410,000) and Nort Metro (\$8,730,000) areas
- cc.) For the Department of Transportation for Developmental Highways
  - 1.) \$17,655,000 (5-yr)
  - 2.) \$28,345,000 (20-yr)

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

-	10,800,000	4,600,000	(See item cc)
-	(30,000,000)	(31,000,000)	(31,000,000)
(SFY 1987)	-	1,973,000	(See item bb)
-	-	375,000	900,000
-	-	2,500,000	1,500,000
-	-	306,000	(Cash-funded)
-	-	150,000	(In HB 2)
(See item c)	(See items c&q)	(See items c&q)	12,500,000
(SFY 1987)	(See item s)	(See items s&v)	2,514,000
			4,237,200
			2,834,500
~~~~~	~~~~~	~~~~~	~~~~~
\$273,901,462	\$270,124,662	\$262,523,462	\$257,295,253

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

(S.F.Y. 1987: \$297,145,332)

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

\$11,500,000
202,705,000

\$214,205,000
=====

\$97,490,000
258,565,000

\$356,055,000
=====

\$1,275,000
423,465,000

\$424,740,000
=====

\$73,005,000
233,245,000

\$306,250,000
=====

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
COST-OF-LIVING AND OTHER ADJUSTMENTS TO SALARIES AND BENEFITS ~~~~~				
1.) To provide a 2.5% cost-of-living salary adjustment for the employees of the executive, judicial and legislative branches of government effective July 1, 1987	30,400,000	30,400,000	30,400,000	(Trans. to agencies)
2.) To provide a 2.5% cost-of-living salary adjustment for all employees of the Board of Regents effective September 1, 1987, for academic personnel and July 1, 1987, for non-academic personnel	16,500,000	16,500,000	16,500,000	(Trans. to Regents)
3.) To provide for the beginning pay for certificated professional personnel to be increased from \$16,800 to \$17,304 (3%) per year, effective September 1, 1987; a 2.5% salary adjustment for State-paid school bus drivers and lunchroom personnel, effective July 1, 1987	46,686,609	50,675,751	50,675,751	(Trans. to agencies)
4.) To provide for two 1.5% cost-of-living adjustments for ERS retirees	2,000,000	2,000,000	2,000,000	(Trans. to agencies)
5.) To provide for an adjustment in the longevity factor in the teacher salary schedule (2.6% to 2.7%)	11,900,000	11,900,000	11,900,000	(Trans. to agencies)
6.) To provide for an increase in the State Health Benefit Plan employer contribution rate by 1.0% from (3.9% to 4.9%) for teachers and by 1.5% from (5.75% to 7.25%) for state employees (House: 8% for State Employees)	28,800,000	(In cont.)	(In cont.)	(In cont.)
	~~~~~ \$136,286,609	~~~~~ \$111,475,751	~~~~~ \$111,475,751	~~~~~ \$0
<b>CAPITOL HILL REAL ESTATE RENTAL ADJUSTMENTS</b> ~~~~~	-	\$2,700,000	\$2,700,000	(Trans. to agencies)
<b>TOTAL APPROPRIATION:</b> ~~~~~	\$5,772,000,000 =====	\$5,772,000,000 =====	\$5,772,000,000 =====	\$5,782,000,000 =====