

S.F.Y. 1988 AMENDED GENERAL APPROPRIATIONS BILL

H.B. 1267

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>Fund Availability</u>				
Surplus and Reserves Available 12-31-87	\$ 152,138,339	\$ 152,138,339	\$ 152,138,339	\$ 152,138,339
February 3, 1988 lapse	-	-	1,975,000	1,975,000
S.F.Y. 1988 Revenue Estimate	5,782,000,000	5,782,000,000	5,782,000,000	5,782,000,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 5,934,138,339	\$ 5,934,138,339	\$ 5,936,113,339	\$ 5,936,113,339
	~~~~~	~~~~~	~~~~~	~~~~~
<u>Fund Application</u>				
Amended Appropriations Bill Total	\$ 5,934,138,339	\$ 5,934,138,339	\$ 5,936,113,339	\$ 5,936,113,339
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02/15/88

AGENCY  
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LEGISLATIVE BRANCH  
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AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$20,439,128	\$20,439,128	\$20,439,128	\$20,439,128
-	-	-	(200,000)
\$20,439,128	\$20,439,128	\$20,439,128	\$20,239,128

Current Appropriation:  
1.) To remove excess funding

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 DEPARTMENT OF AUDITS  
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	GOVERNOR'S RECOMMENDATIONS	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:				
1.) To transfer existing appropriations to realign expenditure level among object classes	\$ 11,917,096	\$ 11,917,096	\$ 11,917,096	\$ 11,917,096
	Yes	Yes	Yes	Yes
	\$ 11,917,096	\$ 11,917,096	\$ 11,917,096	\$ 11,917,096

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
SUPREME COURT ~~~~~				
Current Appropriation:	\$ 3,654,950	\$ 3,654,950	\$ 3,654,950	\$ 3,654,950
COURT OF APPEALS ~~~~~				
Current Appropriation:	\$ 4,075,070	\$ 4,075,070	\$ 4,075,070	\$ 4,075,070
SUPERIOR COURTS ~~~~~				
Current Appropriation:	\$ 33,298,469	\$ 33,298,469	\$ 33,298,469	\$ 33,298,469
1.) To fund four new judgeships created effective July 1, 1987 (1989 cost \$616,478)				
	366,478	366,478	366,478	250,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 33,664,947	\$ 33,664,947	\$ 33,664,947	\$ 33,548,469
JUVENILE COURTS ~~~~~				
Current Appropriation:	\$ 277,268	\$ 277,268	\$ 277,268	\$ 277,268
1.) To replace federal funds for the Permanent Homes for Children Projects (1989 cost \$54,361)				
	12,063	12,063	12,063	12,063
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 289,331	\$ 289,331	\$ 289,331	\$ 289,331
INSTITUTE OF CONTINUING JUDICIAL EDUCATION ~~~~~				
Current Appropriation:	\$ 467,268	\$ 467,268	\$ 467,268	\$ 467,268

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| AGENCY REQUEST | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|----------------|---------------|----------------|------------------------------|
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JUDICIAL BRANCH  
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JUDICIAL COUNCIL  
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|  |            |            |            |            |
|--|------------|------------|------------|------------|
| Current Appropriation:   | \$ 725,175 | \$ 725,175 | \$ 725,175 | \$ 725,175 |
| 1.) To allow the Judicial Administrative Districts to begin reporting caseloads on June 1 rather than July 1. (1989 cost \$-0-)  | 28,400     | -0-        | -0-        | -0-        |
| 2.) To incorporate the Council of Magistrate Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor | 20,000     | 20,000     | 20,000     | 20,000     |
| 3.) To incorporate the Council of Probate Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor    | 20,000     | 20,000     | 20,000     | 20,000     |
| 4.) To incorporate the Council of State Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor      | 9,500      | 9,500      | 9,500      | 9,500      |
|  | ~~~~~      | ~~~~~      | ~~~~~      | ~~~~~      |
|  | \$ 803,075 | \$ 774,675 | \$ 774,675 | \$ 774,675 |

JUDICIAL QUALIFICATIONS COMMISSION  
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Current Appropriation:	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
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COUNCIL OF MAGISTRATE COURT JUDGES  
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|  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| Current Appropriation:   | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 1.) To incorporate the Council of Magistrate Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor | (20,000)  | (20,000)  | (20,000)  | (20,000)  |
|  | ~~~~~     | ~~~~~     | ~~~~~     | ~~~~~     |
|  | \$ 0      | \$ 0      | \$ 0      | \$ 0      |

| AGENCY<br>~~~~~   | AGENCY<br>REQUEST<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|----------------------------|---------------------------|----------------------------|---|
| JUDICIAL BRANCH<br>~~~~~  |                            |                           |                            |   |
| COUNCIL OF PROBATE COURT JUDGES<br>~~~~~  |                            |                           |                            |   |
| Current Appropriation:  | \$ 20,000                  | \$ 20,000                 | \$ 20,000                  | \$ 20,000                                   |
| 1.) To incorporate the Council of Probate Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor | (20,000)<br>~~~~~          | (20,000)<br>~~~~~         | (20,000)<br>~~~~~          | (20,000)<br>~~~~~                           |
|   | \$ 0                       | \$ 0                      | \$ 0                       | \$ 0  |
| COUNCIL OF STATE COURT JUDGES<br>~~~~~  |                            |                           |                            |   |
| Current Appropriation:  | \$ 9,500                   | \$ 9,500                  | \$ 9,500                   | \$ 9,500                                    |
| 1.) To incorporate the Council of State Court Judges as an object class of expenditure under the budget authority of the Judicial Council at the request of the State Auditor   | (9,500)<br>~~~~~           | (9,500)<br>~~~~~          | (9,500)<br>~~~~~           | (9,500)<br>~~~~~                            |
|   | \$ 0                       | \$ 0                      | \$ 0                       | \$ 0  |

AGENCY

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DEPARTMENT OF ADMINISTRATIVE SERVICES  
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Current appropriation:

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---|
| \$ 38,427,229                         | \$ 38,427,229             | \$ 38,427,229              | \$ 38,427,229                               |

AGENCY

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AGENCY FOR THE REMOVAL OF HAZARDOUS MATERIALS

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Current appropriation:

- 1.) To finance a survey of hazardous materials in state buildings

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ -0-                       | \$ -0-           | \$ -0-            | \$ -0-                             |
| -                            | -                | -                 | 250,000                            |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 0                         | \$ 0             | \$ 0              | \$ 250,000                         |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF AGRICULTURE<br>~~~~~  |                                       |                           |                            |   |
| Current Appropriation:  | \$ 35,384,965                         | \$ 35,384,965             | \$ 35,384,965              | \$ 35,384,965                               |
| 1.) To fund equipment for the Tifton Satellite Lab  | 500,000                               | 600,000                   | 600,000                    | 600,000                                     |
| 2.) To renovate the Fuel Oil Lab to comply with safety standards  | 40,000                                | 40,000                    | 40,000                     | 40,000                                      |
| 3.) To transfer \$90,000 from Per Diem, Fees and Contracts to<br>Regular Operating Expenses for object class realignment                          | Yes                                   | Yes                       | Yes                        | Yes   |
| 4.) To fund railroad repairs at the Atlanta Market  | 200,000                               | 200,000                   | 200,000                    | 200,000                                     |
| 5.) To purchase equipment for the Athens and Tifton Vet Labs  | 104,000                               | 104,000                   | 104,000                    | 104,000                                     |
| 6.) To renovate and expand the Poultry Vet Lab building in Oakwood  | 700,000                               | 700,000                   | 700,000                    | 700,000                                     |
| 7.) To transfer \$100,00 from Poultry Indemnities to Capital Outlay<br>to complete funding of renovation (item #6)                                | Yes                                   | Yes                       | Yes                        | Yes   |
| 8.) To fund equipment purchases and repairs at Georgia Agrirama<br>and purchase a van for a work detail (1989 cost: \$26,000)<br>(CC: Delete van) | 10,651                                | 10,651                    | 39,151                     | 25,151                                      |
| 9.) To transfer \$325,000 from Personal Services to Equipment   | -                                     | -                         | Yes                        | Yes   |
| 10.) To fund computer network for the Poultry Vet Labs (1989 \$ -0-)  | -                                     | -                         | 112,000                    | 112,000                                     |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 36,939,616                         | \$ 37,039,616             | \$ 37,180,116              | \$ 37,166,116                               |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF BANKING AND FINANCE  
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Current Appropriation:

|    |           |    |           |    |           |    |           |
|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 5,328,257 | \$ | 5,328,257 | \$ | 5,328,257 | \$ | 5,328,257 |
|----|-----------|----|-----------|----|-----------|----|-----------|

## AGENCY

## DEPARTMENT OF COMMUNITY AFFAIRS

|  | GOVERNOR'S<br>RECOMMENDATIONS | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|-------------------------------|------------------|-------------------|------------------------------------|
| Current Appropriation:   | \$ 7,829,342                  | \$ 7,829,342     | \$ 7,829,342      | \$ 7,829,342                       |
| 1.) To reflect transfer of three positions to office of the Governor   | (64,799)                      | (64,799)         | (64,799)          | (64,799)                           |
| 2.) To match 50/50 federal funds from the McKinney Homeless Assistance Act<br>(Georgia Residential Finance Authority)  | 590,500                       | 590,500          | 590,500           | 590,500                            |
| 3.) For reimbursements of Capital Felony Expenses  | 35,000                        | 35,000           | 35,000            | 35,000                             |
| 4.) To reinstate lapsed SFY 1987 Grants:   |                               |                  |                   |                                    |
| a.) Dalton Carpet exposition facility  | 8,177,000                     | 8,177,000        | 8,177,000         | 8,177,000                          |
| b.) Paine College's Richard Dent library   | 150,000                       | 150,000          | 150,000           | 150,000                            |
| c.) Opportunity Industrial Centers (Athens, Atlanta, Augusta)  | 150,000                       | 150,000          | 300,000           | 225,000                            |
| d.) Human Service Center - Lanier County   | 100,000                       | 200,000          | 100,000           | 200,000                            |
| e.) Renovation of Courthouse - City of Alma  | 30,000                        | -0-              | -0-               | -0-                                |
| f.) Rolader Park - City of Cave Springs  | 15,000                        | 15,000           | 15,000            | 15,000                             |
| 5.) For the National Science and Communications Foundation   | 500,000                       | 500,000          | 500,000           | 500,000                            |
| 6.) For a Quick Start facility - City of Carrollton  | 18,000                        | 18,000           | 18,000            | 18,000                             |
| 7.) For a Sunbelt Expo facility - City of Moultrie   | 100,000                       | -0-              | 100,000           | -0-                                |
| 8.) For airport improvement - Laurens County (1989 \$-0-)  | -                             | 200,000          | 300,000           | See item #37                       |
| 9.) For operating expenses - Butts County (1989 \$25,000)  | -                             | 25,000           | -0-               | 25,000                             |
| 10.) For an Economic Development Survey - Ware County (1989 \$-0-)   | -                             | 30,000           | -0-               | 20,000                             |
| 11.) For equipment for community park in Winterville (1989 \$-0-)  | -                             | 10,000           | -0-               | 10,000                             |
| 12.) For a grant to the City of Alma for operating<br>expenses - (1989 \$-0-)  | -                             | 20,000           | -0-               | -0-                                |
| 13.) For a grant to Berrien County for repairs to courthouse (1989 \$-0-)  | -                             | 50,000           | 45,000            | 50,000                             |
| 14.) For a grant to Morgan County for livestock facility (1989 \$-0-)  | -                             | 75,000           | -0-               | 75,000                             |
| 15.) For the Rural Economical Development Incentive project (1989 \$35,000)  | -                             | 35,000           | -0-               | 35,000                             |
| 16.) For a grant to Brooks County for Community Agricultural<br>Market facility (1989 \$-0-)   | -                             | 30,000           | 30,000            | 30,000                             |
| 17.) For grant to Taylor County for cost overrun on health facility(1989 \$-0-)  | -                             | 15,000           | -0-               | 15,000                             |
| 18.) For grant to Carroll County for operating expenses  | -                             | 25,000           | 25,000            | 25,000                             |
| 19.) For grant to Tifton - Tift County for airport improvement (1989 \$-0-)  | -                             | 50,000           | 50,000            | See item #37                       |
| 20.) To eliminate funding for grant to the City of Quitman (1989 \$-0-)  | -                             | (15,000)         | (15,000)          | (15,000)                           |
| 21.) For highway beautification (1989 \$-0-)   | -                             | 2,500            | -0-               | 2,500                              |
| 22.) For a grant to Hall County (1989 \$-0-)   | -                             | 12,000           | -0-               | 12,000                             |
| 23.) For development of a middle Georgia airport with language<br>prohibiting payment prior to adoption of local sales tax increase<br>adequate to fund the project (1989 \$-0-) | -                             | 1,000,000        | -0-               | 1,000,000                          |
| 24.) To provide reimbursement for damages to car by mental patient (1989 \$-0-)  | -                             | -                | 1,500             | 1,500                              |
| 25.) For grant to Wilkes County Fire Department (1989 \$-0-)   | -                             | -                | 50,000            | -0-                                |
| 26.) For grant to McDuffie County Board of Health (1989 \$-0-)   | -                             | -                | 50,000            | 50,000                             |
| 27.) For grant to Seminole County for capital felony expense (1989 \$-0-)  | -                             | -                | 80,000            | 80,000                             |

## AGENCY

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## DEPARTMENT OF COMMUNITY AFFAIRS

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- 28.) For Economic Development grants (1989 \$-0-)  
 29.) For grant to Polk County Human Services (1989 \$-0-)  
 30.) For grant to the City of Ambrose (1989 \$-0-)  
 31.) For grant to Pierce County (1989 \$-0-)  
 32.) For grant to Union County (1989 \$-0-)  
 33.) For grant to Locust Grove (1989 \$-0-)  
 34.) For grant to Savannah's science museum (1989 \$-0-)  
 35.) For grant to Glennville (1989 \$-0-)  
 36.) For grant for Tourism project (1989 \$40,000)  
 37.) For grants for Airport development at Laurens County, Peach County,  
 Dodge County, Tift County, Jackson County and Union County

|  | GOVERNOR'S<br>RECOMMENDATIONS | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|-------------------------------|------------------|-------------------|------------------------------------|
|  | ~~~~~                         | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | -                             | -                | 250,000           | 50,000                             |
|  | -                             | -                | 240,000           | 100,000                            |
|  | -                             | -                | 20,000            | 20,000                             |
|  | -                             | -                | 60,000            | 60,000                             |
|  | -                             | -                | 75,000            | See item #37                       |
|  | -                             | -                | 10,000            | 10,000                             |
|  | -                             | -                | 100,000           | 100,000                            |
|  | -                             | -                | 5,000             | 5,000                              |
|  | -                             | -                | 40,000            | 25,000                             |
|  | -                             | -                | -                 | 825,000                            |
|  | ~~~~~                         | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 17,630,043                 | \$ 19,164,543    | \$ 19,166,543     | \$ 20,286,043                      |

AGENCY

DEPARTMENT OF CORRECTIONS

BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)

|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
| Current Appropriation:  | \$ 258,125,381               | \$ 258,125,381   | \$ 258,125,381    | \$ 258,125,381                     |
| 1.) To replace funds transferred in Fiscal Affairs actions (6-4-87 & 7-24-87) (Grants for Local Jails - \$600,000; Utilities - \$400,000) and Governor's Emergency Fund Transfer #2 (10-1-87) \$425,000 | 1,425,000                    | 1,425,000        | 1,425,000         | 1,425,000                          |
| 2.) To provide for physical improvements at Coastal as agreed to in the consent decree litigation settlement (\$35,378) and for completion of the medical facility at Montgomery (\$40,000)             | 75,378                       | 75,378           | 75,378            | 75,378                             |
| 3.) To fund projected shortages:  |                              |                  |                   |                                    |
| (a) Personal Services   | 1,400,000                    | 1,400,000        | 1,400,000         | 1,400,000                          |
| (b) County Subsidy  | 500,000                      | 500,000          | 500,000           | 500,000                            |
| (c) County Subsidy for Jails (rate increased from \$10 to \$15 per day eff.8-1-87)  | 5,500,000                    | 5,500,000        | 5,500,000         | 5,500,000                          |
| (d) Inmate Release Fund   | 85,000                       | 85,000           | 85,000            | 85,000                             |
| 4.) To provide start-up funding for Savannah Diversion Center (15 pos.) (1989 cost: \$400,000)  | 269,155                      | 269,155          | 269,155           | 269,155                            |
| 5.) To provide start-up funding for Lowndes and Ware (483 positions) (1989 cost: Lowndes - \$7,850,000; Ware - \$7,400,000)   | 4,800,000                    | 4,200,000        | 4,200,000         | 4,200,000                          |
| 6.) To provide equipment for new housing unit at Dodge which will open in FY 89   | 130,547                      | 0                | 0                 | 0                                  |
| 7.) To increase Grants for County Workcamp Construction for additional space at several locations and plan eight new prisons  | 1,000,000                    | 3,239,000        | 3,239,000         | 3,239,000                          |
| 8.) To transfer \$428,025 from Health Service Purchases to Personal Services to provide contract personnel with personal liability insurance  | Yes                          | Yes              | Yes               | Yes                                |
| 9.) To transfer one position to the Public Safety Training Center   | (12,025)                     | (12,025)         | (12,025)          | (12,025)                           |
| 10.) For construction of a wastewater plant in Milledgeville  | See pg.53, #18               | 320,000          | See pg.53, #18    | 320,000                            |
| 11.) For construction of wastewater treatment plants at Georgia State Prison, Walker, Wayne, Lee and Colony Farm Correctional Institutes  | See pg.53, #20               | 375,000          | See pg.53, #20    | 375,000                            |
| 12.) For planning funds for five additional (750 bed/each) prisons in Washington, Johnson, Dooly, Mitchell and Calhoun Counties (1989 \$ -0-)   | -                            | -                | 2,300,000         | 0                                  |
| 13.) For silos on the Toombs County farm (1989 \$ -0-)  | -                            | -                | 159,600           | 159,600                            |
| 14.) For planning funds for a Youth Incarceration Unit in Treutlen Co. (1989 \$ -0-)  | -                            | -                | 150,000           | 150,000                            |
| 15.) For reimbursement of land cost and planning funds for prisons in the following counties: Washington, Johnson, Dooly, Mitchell, Calhoun, Wilcox and Pulaski   | -                            | -                | -                 | 800,000                            |
| 16.) To budget Georgia Correctional Industries annual repayment to the department   | -                            | -                | -                 | (84,000)                           |
|   | \$ 273,298,436               | \$ 275,501,889   | \$ 277,416,489    | \$ 276,527,489                     |

AGENCY

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DEPARTMENT OF CORRECTIONS

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

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|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
|   | *****                        | *****            | *****             | *****                              |
| Current Appropriation:  | \$ 18,170,715                | \$ 18,170,715    | \$ 18,170,715     | \$ 18,170,715                      |
| 1.) To provide additional Personal Services funding   | 100,000                      | 0                | 0                 | 0                                  |
| 2.) To provide additional funds for County Subsidy for Jails due to rate<br>increase from \$10 to \$15 per day effective 8-1-87 | 173,113                      | 110,000          | 110,000           | 110,000                            |
|   | *****                        | *****            | *****             | *****                              |
|   | \$ 18,443,828                | \$ 18,280,715    | \$ 18,280,715     | \$ 18,280,715                      |

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 DEFENSE  
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Current Appropriation:

- 1.) For operation and maintenance of newly acquired building at Confederate Ave. (formerly Police Academy Bldg.) (1989 cost: \$102,104)
- 2.) To provide two additional positions and related expenses to complete new emergency planning requirements of 1986 Federal legislation - GEMA (1989 cost: \$140,000)

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 4,367,476 | \$ 4,367,476 | \$ 4,367,476 | \$ 4,367,476 |
| 75,000       | 75,000       | 75,000       | 75,000       |
| 30,000       | 0            | 30,000       | 0            |
| ~~~~~        | ~~~~~        | ~~~~~        | ~~~~~        |
| \$ 4,472,476 | \$ 4,442,476 | \$ 4,472,476 | \$ 4,442,476 |

02/15/88

AGENCY  
~~~~~DEPARTMENT OF EDUCATION  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$2,199,029,592	\$2,199,029,592	\$2,199,029,592	\$2,199,029,592
1.) To provide for the realignment of objects to meet the Department of Audits object classifications	Yes	Yes	Yes	Yes
2.) For 1 position and operating expenses to prepare policies and analyses for the Statewide Educational Information System-GENESIS (1989 cost \$42,058)	23,089	-0-	-0-	-0-
3.) To provide initial funding for teacher evaluation programs (\$1,200,000); leadership programs (\$500,000) and service evaluations programs (\$500,000) (House: eliminates service evaluation program)	2,200,000	1,700,000	1,700,000	1,700,000
4.) To provide funding for 6 positions and operating expenses for implementation of the new Federal Asbestos Hazard Emergency Response Act for local schools (1989 cost \$328,524)	238,796	146,510	146,510	146,510
5.) For 3 positions and operating expenses to implement the Statewide Educational Information System-GENESIS (1989 cost \$124,214)	187,414	187,414	187,414	187,414
6.) To provide funding for a study to determine needs for sensory-impaired and multi-handicapped students at the 3 State schools	50,000	-0-	-0-	-0-
7.) For mid-term adjustment	29,962,782	43,500,000	43,500,000	43,202,700
8.) For funding Staff Development and Professional Development in the grants for SED and GLRS Centers	329,815	329,815	329,815	329,815
9.) To provide additional funding for Sparsity Grants as provided for by the Quality Basic Education Act	1,582,515	1,582,515	1,582,515	1,582,515
10.) For growth in the Tuition for Multi-Handicapped program	423,143	423,143	423,143	423,143
11.) For an increase in the Special Projects Grant	29,500	29,500	29,500	29,500
12.) To provide funding for a Natural History Museum at Fernbank (1989 \$ -0-)	100,000	50,000	50,000	50,000
13.) To provide additional funding for the Special Education Low-Incidence grant as provided for by the Quality Basic Education Act	88,694	88,694	88,694	88,694
14.) For the completion of the physical education\maintenance building at the Atlanta Area School for the Deaf	250,000	250,000	250,000	250,000
15.) Additional funding for the Teacher Certification Unit (1989 \$201,228)	-	250,000	250,000	150,000
16.) Bookmobile for the Sequoyah Regional Library (1989 cost \$ -0-)	-	40,000	-0-	40,000
17.) Greenhouse for Peach County High School (1989 cost \$ -0- )	-	30,000	30,000	30,000
18.) Canning plant for Byron Elementary School (1989 cost \$ -0-)	-	20,000	-0-	20,000

AGENCY  
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DEPARTMENT OF EDUCATION  
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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
19.) Funding for academic decathlon for high school students (1989 cost \$ 15,000)	-	15,000	-0-	15,000
20.) Construction of 4 classrooms for special ed. students in Bleckley County (1989 cost \$ -0-)	-	200,000	200,000	200,000
21.) Cost overrun-Worth County Library (1989 cost \$ -0-)	-	20,000	-0-	20,000
22.) To remove excess computer funding	-	(840,473)	(840,473)	(1,000,000)
23.) Bookmobile for Ocmulgee Regional Library (1989 cost \$ -0-)	-	-	40,000	40,000
24.) Language permitting the use of surplus local school construction funds for eligible incentive advanced school construction projects	-	-	Yes	NO
25.) To remove excess funding	-	-	-	(778,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$2,234,495,340	\$2,247,051,710	\$2,246,996,710	\$2,245,756,883

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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EMPLOYEES' RETIREMENT SYSTEM  
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Current Appropriation:

\$	-0-	\$	-0-	\$	-0-	\$	-0-
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AGENCY  
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GOVERNOR'S RECOMMENDATION      HOUSE VERSION      SENATE VERSION      CONFERENCE COMMITTEE VERSION  
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GEORGIA FORESTRY COMMISSION  
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Current Appropriation:	\$ 32,167,480	\$ 32,167,480	\$ 32,167,480	\$ 32,167,480
1.) To implement a new notification and dispatch system to be used in conjunction with fire protection activities (1989 cost \$400,000)	914,550	914,550	914,550	914,550
2.) To provide for increased earnings from seedling sales to fund the dispatch system in item one	(500,000)	(500,000)	(500,000)	(500,000)
3.) To provide for increased Federal funds to fund the dispatch system in item one	(250,000)	(250,000)	(250,000)	(250,000)
4.) For Capital Outlay funds to renovate, expand, and construct a new roof for the Forestry Commission headquarters in Macon (1989 cost \$-0-)	400,000	-0-	400,000	225,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 32,732,030	\$ 32,332,030	\$ 32,732,030	\$ 32,557,030

AGENCY  
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 GEORGIA BUREAU OF INVESTIGATION  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current Appropriation:	\$ 30,211,102	\$ 30,211,102	\$ 30,211,102	\$ 30,211,102
1.) To reflect transfer of the rebuilt car inspection function to the Revenue Department	(57,879)	(57,879)	(57,879)	(57,879)
2.) To reduce Regular Operating Expense for a maintenance contract on the Phil Peters Headquarters Building that was awarded for less than was budgeted	(13,300)	(13,300)	(13,300)	(13,300)
3.) To further improve security at regional offices and branch crime labs	48,347	48,347	48,347	48,347
4.) To remodel a building given to the state 10 years ago for use as a Regional Crime Lab in Columbus to handle increased personnel and case load	48,600	48,600	48,600	48,600
5.) To reduce Telecommunications in GCIC	(200,000)	(225,000)	(225,000)	(225,000)
6.) To provide a van for Forensic Sciences (1989 cost \$4,000)	-	-	16,000	16,000
	<u>\$ 30,036,870</u>	<u>\$ 30,011,870</u>	<u>\$ 30,027,870</u>	<u>\$ 30,027,870</u>

AGENCY

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GEORGIA STATE FINANCING AND INVESTMENT COMMISSION

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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Current Appropriation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) Authority bond defeasement with directive language (1989 cost: minus \$12.7 million)	-	9,000,000	9,000,000	9,000,000
2.) Language to require approval by Fiscal Affairs Sub-Committee, of any lease agreement on State property to be used for a stadium	-	Yes	Yes	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ -0-	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
OFFICE OF THE GOVERNOR ~~~~~				
Current Appropriation:	\$ 16,213,709	\$ 16,213,709	\$ 16,213,709	\$ 16,213,709
1.) To budget the Juvenile Justice Coordinating Council transferred from the Department of Community Affairs (1989 cost \$65,416)	64,799	64,799	64,799	64,799
2.) Operating funds for the Georgia Commission on Children and Youth (1989 cost \$1,402,195)	265,129	265,129	265,129	265,129
3.) Operating funds for the Governor's Growth Strategies Commission (1989 cost \$180,000)	180,000	180,000	180,000	180,000
4.) For additional Per Diem, Fees and Contracts funding in Consumers' Utility Council (1989 cost \$ -0-)	30,000	30,000	30,000	30,000
5.) To provide one position and additional operating expenses in the Juvenile Justice Coordinating Council (1989 cost \$341,208)	151,971	151,971	151,971	151,971
6.) For 2 positions and expenses for the Human Relations Commission (1989 cost \$110,000)	31,981	31,981	31,981	31,981
7.) Governor's Emergency Fund payback for stress control project (1989 cost \$ 25,000)	-	12,500	12,500	12,500
8.) Increase in Governor's Emergency Fund (1989 cost \$ -0-)	-	86,500	86,500	86,500
9.) To fund Art Grants for art in State buildings (1989 cost \$40,000)	-	-	40,000	40,000
	\$ 16,937,589	\$ 17,036,589	\$ 17,076,589	\$ 17,076,589

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations  
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	\$ 390,317,516	\$ 390,317,516	\$ 390,317,516	\$ 390,317,516
Current Appropriation:				
1.) For drugs to complete the immunization of public health nurses and epidemiologists for Hepatitis B	64,200	64,200	64,200	64,200
2.) For additional funding for drugs for mandated immunizations of children	2,046,326	2,046,326	2,046,326	2,046,326
3.) For 3 positions and related costs for AIDS testing in Public Health - Laboratory Services (1989 Cost: \$136,040)	116,775	108,203	108,203	108,203
4.) To provide for the realignment of objects to meet the Department of Audits object classifications	Yes	Yes	Yes	Yes
5.) For increased costs in Computer Charges in Family Planning (1989 Cost: \$27,963)	53,623	53,623	53,623	53,623
6.) To supplant State Funds with federal funds in Family Planning (86,972)	(86,972)	(86,972)	(86,972)	(86,972)
7.) For increased funding in Service Benefits for Children:				
A.) For Troubled Children's Benefits (Total Funds - \$700,000)	657,235	657,235	657,235	657,235
B.) For funding due to roll growth in Family Foster Care, Institutional Foster Care, and Adoption Supplements (Total Funds - \$2,592,054)	1,608,333	1,608,333	1,608,333	1,608,333
C.) To provide for the reimbursement of non-recurring expenses of adoptive parents of special needs children (Total Funds - \$40,000)	20,000	20,000	20,000	20,000
8.) For additional Computer Charges in Family and Children Services:				
A.) For 111 additional personal computers and associated costs for 79 counties to complete the Clearinghouse System statewide (Total Funds - \$1,004,396; 1989 Cost - \$100,000)	384,300	384,300	384,300	384,300
B.) To fund a contract with the Department of Labor for applicant/recipient income data (Total Funds - \$277,804)	138,900	138,900	138,900	138,900
C.) For increased costs in Computer Charges	300,000	300,000	300,000	300,000
9.) For increased costs in Grants to County DFACS - Operations for board member liability insurance (Total Funds - \$104,399), and relocation expenses (Total Funds - \$1,426,850; Equipment - \$761,383; Telecommunications - \$303,048; Real Estate Rentals - \$362,419; 1989 Cost - \$1.1 million) (House: Exclude liability insurance for DFACS board members)	776,083	707,983	707,983	707,983

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF HUMAN RESOURCES ~~~~~				
Budget Unit "A" - Departmental Operations ~~~~~				
10.) For additional funding in Postage, and Publications and Printing due to an increase in monthly reporting (Total Funds - \$506,958)	266,980	266,980	266,980	266,980
11.) To increase Per Diem, Fees, and Contracts for legal services on behalf of DFACS clients (foster care)	225,000	225,000	225,000	225,000
12.) For Per Diem, Fees, and Contracts to fund adoption home studies for special needs children (Total Funds - \$70,088)	35,044	35,044	35,044	35,044
13.) For additional State matching funds for benefits in the Community Care program	337,000	337,000	337,000	337,000
14.) For Per Diem, Fees, and Contracts in Administrative Appeals for court mandated hearings	86,000	86,000	86,000	86,000
15.) For additional funding in Personnel Administration for a study of positions at Central State Hospital (Personal Services - \$48,700, Travel - \$14,700, Publications and Printing - \$1,950, Computer Charges - \$3,150)	68,500	68,500	68,500	68,500
16.) For increased Computer Charges in Financial Services (\$62,700), and Radiological Health (\$9,250) sections	71,950	71,950	71,950	71,950
17.) For additional security at the 878 Peachtree building (1989 Cost: \$34,400)	32,750	32,750	32,750	32,750
18.) For increased costs associated with the Governor's Commission on Children and Youth	22,600	22,600	22,600	22,600
19.) To provide funding for a study for the homeless	22,040	22,040	22,040	22,040
20.) For the testing of prenatal patients at Grady for AIDS	-	40,000	40,000	40,000
21.) For additional funding for the Good Touch - Bad Touch Program (HODAC) (1989 Cost: \$35,000)	-	35,000	35,000	35,000
22.) For Publications and Printing for a brochure in Children's Medical Services (1989 Cost: \$ -0-)	-	30,000	30,000	30,000
23.) For the Rape Crisis Center in Columbus (1989 Cost : \$16,500)	-	15,000	15,000	15,000
24.) For additional funding for the Primary Health Center in Albany (1989 Cost: \$15,000)	-	15,000	-0-	15,000
25.) For the training of 8 Nurse Midwives (1989 Cost: \$ -0-)	-	150,000	150,000	150,000
26.) For the replacement of federal funds in the sickle cell program operated by the Medical College of Georgia (1989 Cost: \$160,000)	-	40,000	40,000	40,000

## AGENCY

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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## DEPARTMENT OF HUMAN RESOURCES

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## Budget Unit "A" - Departmental Operations

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|                                                                                                                      |                |                |                |                |
|----------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 27.) For equipment for the District Health Office in Laurens Co.<br>(1989 Cost: \$ 81,000)                           | -              | 61,600         | 61,600         | 61,600         |
| 28.) One position for the Community Care Program (1989 Cost: \$19,500)                                               | -              | 15,000         | -0-            | 15,000         |
| 29.) To provide funding for Project Stress Control (1989 Cost: \$25,000)                                             | -              | 12,500         | -0-            | -0-            |
| 30.) For operating expenses for the Kelly Sheltered Workshop (1989 Cost:<br>\$55,000)                                | -              | 55,000         | 55,000         | 55,000         |
| 31.) For a teenage pregnancy prevention program in Clayton Co.<br>(1989 Cost: \$31,100)                              | -              | 12,000         | 12,000         | 12,000         |
| 32.) For a roof and loading dock at the Apple Valley Rehabilitation<br>Center (1989 Cost: \$ -0-)                    | -              | 50,000         | -0-            | 50,000         |
| 33.) For the Community Sheltered Workshop in Rome (1989 Cost: \$50,000)                                              | -              | 50,000         | -0-            | -0-            |
| 34.) To seal off asbestos at Warm Springs (1989 Cost: \$ -0-)                                                        | -              | -              | 25,000         | 25,000         |
| 35.) For the utilization of VR Section 110 funds for Head Injury<br>Program expansion (Language) (1989 Cost: \$ -0-) | -              | -              | Yes            | Yes            |
| 36.) For a feasibility plan for long term care for DHRs handicapped<br>(1989 Cost: \$ -0-)                           | -              | -              | 5,000          | 5,000          |
| 37.) To increase funding for Nephrology Grants (1989 Cost: \$ -0-)                                                   | -              | -              | -              | 20,000         |
| 38.) To reflect Federal Indirect Cost participation windfall                                                         | -              | -              | -              | (975,000)      |
| 39.) To remove excess Utilities and Real Estate Rental funding in VR                                                 | -              | -              | -              | (65,000)       |
|                                                                                                                      |                |                |                |                |
|                                                                                                                      | \$ 397,564,183 | \$ 398,068,611 | \$ 397,956,111 | \$ 397,016,111 |

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 424,400,585	\$ 424,400,585	\$ 424,400,585	\$ 424,400,585
1.) To provide Hepatitis "B" vaccine for staff and clients in Mental Retardation Community Services	274,566	274,566	274,566	274,566
2.) To provide for a comprehensive phase-down plan for the Georgia Retardation Center (\$208,955) and provide for an architectural study of physical plant deficiencies at the Bainbridge campus of Southwestern Hospital (\$40,000) (1989 cost: \$434,428)	248,955	40,000	188,981	188,981
3.) To provide state match for residential and outreach services for homeless individuals who are chronically mentally ill (total funds \$151,824) (1989 cost: total - \$571,755, st. - \$142,939)	37,956	37,956	37,956	37,956
4.) To provide for increased YDC expenses resulting from Sen. Bills 301 and 215	10,850	10,850	10,850	10,850
5.) To adequately fund leased space for the Metro Drug Abuse Center	9,000	9,000	9,000	9,000
6.) To remove overfunding in Utilities at Central State Hospital	(783,306)	(783,306)	(783,306)	(783,306)
7.) To transfer state funds for case management services to the Dept. of Medical Assistance	(98,256)	(98,256)	(98,256)	(98,256)
8.) To supplant State funds with increased child nutrition funds and miscellaneous income in Youth Services	(57,000)	(57,000)	(57,000)	(57,000)
9.) For Youth Services' operating expense	128,762	128,762	128,762	128,762
10.) To establish operating budget for new DeKalb RYDC (including reserve transfer of \$808,887)	109,000	109,000	109,000	109,000
11.) For direct care supplies at state hospitals	297,073	297,073	297,073	297,073
12.) For Non-line Item Benefits at GRC (\$8,550) and Northwest Regional Hospital (\$53,500)	62,050	62,050	62,050	62,050
13.) For Per Diem, Fees and Contracts at GRC (\$33,860), Atlanta Regional (\$16,120), Outdoor Therapeutic Program (\$2,000) and provide for a depreciation consultant (1989 cost: -0-) in Program Direction (\$36,000)	87,980	87,980	87,980	87,980
14.) To provide for the repair of the hot water recirculating system (\$5,500) and ceramic floor tile (\$3,500) at Bainbridge and replace built-in-wardrobes (\$35,345) at GRC at Athens	44,345	44,345	44,345	44,345

AGENCY ~~~~~ DEPARTMENT OF HUMAN RESOURCES ~~~~~ BUDGET UNIT "B" ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
15.) To renovate and equip facilities for the pharmacy and education training center at Augusta Regional	75,000	75,000	75,000	75,000
16.) To realign Regional Alcohol and Drug contracts by increasing GMHI's contracts and reducing Community Mental Health Center Services (\$55,000)	Yes	Yes	Yes	Yes
17.) To realign case management funds for Floyd County by reducing Mental Health Community Services and increasing Community Mental Health Center Services (\$122,692)	Yes	Yes	Yes	Yes
18.) To authorize the Department to utilize \$200,932 of Federal Alcohol and Drug Block Grant funds to implement 28-day program in Savannah	Yes	Yes	Yes	Yes
19.) To centralize case management service funds by transferring local Medicaid (\$66,299) and state funds (\$61,296) from MR Day Service, Southwest Hospital, Northwest Hospital and Central State Hospital	Yes	Yes	Yes	Yes
20.) To transfer \$145,096 from the GBA Hospital Construction Fund to the Revenue Account to adequately fund ALR payments	Yes	Yes	Yes	Yes
21.) For a Group Home in Rockdale County (S.F.Y. 1989 cost: \$305,165)	-	47,185	47,185	47,185
22.) Airconditioning of kitchen at Savannah Regional Hospital (S.F.Y. 1989 cost: \$-0-)	-	52,500	52,500	52,500
23.) Passenger van for Tideland's M.R. Center - Savannah (S.F.Y. 1989 cost: \$-0-)	-	20,000	20,000	20,000
24.) Increase for transportation of M.R. clients in Cobb County (S.F.Y. 1989 cost: \$-0-)	-	30,000	-0-	30,000
25.) Planning funds for cottage replacement at Augusta and Milledgeville YDCs, the detention and secure treatment facility at the Milledgeville YDC and the replacement of the Clayton RYDC	See pg. 52 #11	435,000	See pg. 52 #11	435,000
26.) Re-roofing projects at Atlanta Regional Hospital, Northwest Regional Hospital (including patient care bldgs. 803, 408 and 410), Southwestern State Hospital, Milledgeville YDC, Blakely RYDC and Atlanta YDC	See pg. 52 #12	685,000	See pg. 52 #12	685,000

AGENCY  
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 DEPARTMENT OF HUMAN RESOURCES  
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 BUDGET UNIT "B"  
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|                                                                                                                                                                                 | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| 27.) For the CARP Program (S.F.Y. 1989 cost: \$-0-)                                                                                                                             | -                                     | 80,000                    | 80,000                     | 80,000                                      |
| 28.) For a troubled youth house in Atlanta (S.F.Y. 1989 cost: \$-0-)                                                                                                            | -                                     | -                         | 75,000                     | 50,000                                      |
| 29.) For a Pediatric Oncology Grant to Emory University (S.F.Y. 1989 cost: \$25,000)                                                                                            | -                                     | -                         | 25,000                     | 25,000                                      |
| 30.) To provide 15 positions for Milledgeville Youth Detention and Secure Treatment facility (S.F.Y. 1989 cost: \$323,000)(C.C.: 8 positions and S.F.Y. 1989 cost of \$172,300) | -                                     | -                         | 80,755                     | 40,000                                      |
| 31.) To reallocate Youth Development Worker positions to Forensic Technician positions at Milledgeville YDC (S.F.Y. 1989 cost: \$11,500)                                        | -                                     | -                         | 2,850                      | 2,850                                       |
| 32.) For renovation of existing cottage at Milledgeville YDC (S.F.Y. 1989 cost: \$-0-)                                                                                          | -                                     | -                         | 20,000                     | 20,000                                      |
| 33.) For food service operating expense at Central State                                                                                                                        | -                                     | -                         | 185,158                    | 80,000                                      |
| 34.) To provide position count language for Central State (stipulating OPB approval)                                                                                            | -                                     | -                         | Yes                        | Yes                                         |
| 35.) For the Clayton County MH/MR/SA program (S.F.Y. 1989 cost: \$-0-)                                                                                                          | -                                     | -                         | 80,000                     | 80,000                                      |
| 36.) For the Macon YDC sewage lift station (S.F.Y. 1989 cost: \$-0-)                                                                                                            | -                                     | -                         | 42,673                     | 42,673                                      |
| 37.) For institutional repairs and maintenance at GMHI (S.F.Y. 1989 cost: \$-0-)                                                                                                | -                                     | -                         | 52,000                     | 52,000                                      |
| 38.) For repairs and maintenance in institutions                                                                                                                                | -                                     | -                         | -                          | 475,000                                     |
| 39.) For equipment purchases and renovations at Central State (agency funds: \$443,600)                                                                                         | -                                     | -                         | -                          | Yes                                         |
|                                                                                                                                                                                 | -----                                 | -----                     | -----                      | -----                                       |
|                                                                                                                                                                                 | \$ 424,847,560                        | \$ 425,988,290            | \$ 425,550,707             | \$ 427,004,794                              |

AGENCY  
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DEPARTMENT OF INDUSTRY AND TRADE  
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GOVERNOR'S  
RECOMMENDATIONS  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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|                                                                                                                                                                                                                                                                       | \$ 16,551,467 | \$ 16,551,467 | \$ 16,551,467 | \$ 16,551,467  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------------|
| Current Appropriation:                                                                                                                                                                                                                                                |               |               |               |                |
| 1.) To reduce agency funds by \$5,800,000 to allow GA Ports Authority to begin internal funding for various improvement projects                                                                                                                                      |               |               |               |                |
| a.) Breakbulk warehouse at Savannah                                                                                                                                                                                                                                   | \$6,939,000   |               |               |                |
| b.) Container cargo parking area at Savannah                                                                                                                                                                                                                          | \$2,654,000   |               |               |                |
| c.) Docking facility at Colonel's Island                                                                                                                                                                                                                              | \$6,781,000   |               |               |                |
| d.) Study feasibility of Sidney Lanier Bridge and replacement and increasing channel depth                                                                                                                                                                            | \$ 200,000    | Yes           | Yes           | Yes            |
| 2.) For Thomas County welcome center (1989 \$5,000)                                                                                                                                                                                                                   | -             | 5,000         | -0-           | 5,000          |
| 3.) For Dahlonega and Raburn welcome centers (1989 \$10,000)                                                                                                                                                                                                          | -             | 5,000         | 5,000         | 10,000         |
| 4.) For regional advertising (\$5,000 per region) (1989 \$40,000)                                                                                                                                                                                                     | -             | 40,000        | 25,000        | 25,000         |
| 5.) For Reidsville welcome center (1989 \$5,000)                                                                                                                                                                                                                      | -             | 5,000         | 5,000         | 5,000          |
| 6.) To provide for first year's debt service on the public sector's portion of the industrial development bond required to finance construction of the proposed domed stadium with language requiring fiscal affairs sub-committee prior approval of leasing contract | -             | 2,800,000     | 2,800,000     | 2,800,000      |
| 7.) For McIntosh welcome center (1989 \$5,000)                                                                                                                                                                                                                        | -             | -             | 5,000         | 5,000          |
| 8.) For Gordon County welcome center (1989 \$5,000)                                                                                                                                                                                                                   | -             | -             | 5,000         | 5,000          |
| 9.) Language requiring House Budget Sub-committee and Senate continuation committee approval of leasing contract and other conditions                                                                                                                                 | -             | -             | Yes           | Trans to GSFIC |
|                                                                                                                                                                                                                                                                       | ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~          |
|                                                                                                                                                                                                                                                                       | \$ 16,551,467 | \$ 19,406,467 | \$ 19,396,467 | \$ 19,406,467  |

## AGENCY

## DEPARTMENT OF INSURANCE

## Current Appropriation:

- 1.) For a prospective study evaluating the effects upon the loss experience of insurers as authorized in HB 508
- 2.) For per diem and fees to microfilm insurance rating files
- 3.) To provide for increase in Regular Operating Expenses for renovations of existing office space
- 4.) To provide increase for telecommunications (1989 \$23,000 )

| GOVERNOR'S<br>RECOMMENDATIONS | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------|------------------|-------------------|------------------------------------|
| \$ 9,370,169                  | \$ 9,370,169     | \$ 9,370,169      | \$ 9,370,169                       |
| 70,000                        | 70,000           | 70,000            | 70,000                             |
| 16,000                        | 16,000           | 16,000            | 16,000                             |
| 7,000                         | -0-              | -0-               | -0-                                |
| -                             | 23,000           | 23,000            | 23,000                             |
| \$ 9,463,169                  | \$ 9,479,169     | \$ 9,479,169      | \$ 9,479,169                       |

AGENCY  
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 DEPARTMENT OF LABOR  
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|                                                                                                                           | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Current appropriation:                                                                                                    | \$ 15,765,174                         | \$ 15,765,174             | \$ 15,765,174              | \$ 15,765,174                               |
| 1.) To provide a transfer from Computer Charges to Capital Outlay (\$1,500,000)                                           | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 2.) Language authorizing transfers from collection-reimbursement appropriation prior to collection remittance to Treasury | -                                     | -                         | -                          | Yes                                         |
|                                                                                                                           | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                           | \$ 15,765,174                         | \$ 15,765,174             | \$ 15,765,174              | \$ 15,765,174                               |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF LAW  
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Current Appropriation:

- 1.) For two attorney positions and operating expenses  
(1989 Cost \$83,000)

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 7,529,594 | \$ 7,529,594 | \$ 7,529,594 | \$ 7,529,594 |
| -            | -            | -            | 27,000       |
| ~~~~~        | ~~~~~        | ~~~~~        | ~~~~~        |
| \$ 7,529,594 | \$ 7,529,594 | \$ 7,529,594 | \$ 7,556,594 |

AGENCY  
\*\*\*\*\*GOVERNOR'S  
RECOMMENDATION  
\*\*\*\*\*HOUSE  
VERSION  
\*\*\*\*\*SENATE  
VERSION  
\*\*\*\*\*CONFERENCE  
COMMITTEE  
VERSION  
\*\*\*\*\*DEPARTMENT OF MEDICAL ASSISTANCE  
\*\*\*\*\*

|                                                                                                                                                |                       |                       |                       |                       |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Current Appropriation:                                                                                                                         | \$ 334,404,886        | \$ 334,404,886        | \$ 334,404,886        | \$ 334,404,886        |
| 1.) For minor object class transfers (decrease Computer Charges \$49,490, increase Postage \$13,250, and increase Telecommunications \$36,240) | Yes                   | Yes                   | Yes                   | Yes                   |
| 2.) To reduce funding in Computer Charges in Systems Management                                                                                | (200,000)             | (200,000)             | (200,000)             | (200,000)             |
| 3.) To budget \$450,725 in Federal Funds for additional hours for EDS enhancements and the cost of additional claims                           | Yes                   | Yes                   | Yes                   | Yes                   |
| 4.) To provide for an increase in Medicare Part B premiums effective January 1, 1988 (Total funds - \$5,043,982)                               | 2,383,049             | 2,383,049             | 2,383,049             | 2,383,049             |
| 5.) To provide additional funds in Payments to Counties for Mental Health (Total funds - \$955,100)                                            | 345,365               | 345,365               | 345,365               | 345,365               |
| 6.) To provide additional funding for Medicaid Benefits (Total funds - \$60,944,965)                                                           | 21,789,206            | 21,789,206            | 21,789,206            | 21,789,206            |
|                                                                                                                                                | <u>\$ 358,722,506</u> | <u>\$ 358,722,506</u> | <u>\$ 358,722,506</u> | <u>\$ 358,722,506</u> |

## AGENCY

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## MERIT SYSTEM

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|                                                                                                                                                                                                                                                                                 | GOVERNOR'S<br>RECOMMENDATIONS<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Current Appropriation: (No Direct State Appropriation)                                                                                                                                                                                                                          | \$ 331,918,313                         | \$ 331,918,313            | \$ 331,918,313             | \$ 331,918,313                              |
| 1.) For additional regular operating expenses for renovations made as a result of reorganizing the department                                                                                                                                                                   | 27,000                                 | 27,000                    | 27,000                     | 27,000                                      |
| 2.) To transfer funds from equipment purchases to offset cost incurred in item 1                                                                                                                                                                                                | (27,000)                               | (27,000)                  | (27,000)                   | (27,000)                                    |
| 3.) For claim processing fees and eligibility reporting fees, and premium amounts for disenrollment from HMO's to the Standard and High Option Plans                                                                                                                            | 836,344                                | 836,344                   | 836,344                    | 836,344                                     |
| 4.) For net increase in Health Insurance Receipts (\$24,820,662), to provide for a reduction in Per Diem, Fees, and Contracts to reflect disenrollment of employees from HMO's and an increase in Health Insurance Receipts to provide for the revised estimate of claims costs | 24,820,662                             | 24,820,662                | 24,820,662                 | 24,820,662                                  |
| 5.) To provide state funds for the School Service Personnel Health Program (\$37,000,000) and Prior Retired Teacher's Health Insurance Program (\$5,000,000) (House version coincides with Governor's revised recommendation)                                                   | 42,000,000                             | 25,662,782                | 15,433,415                 | 15,796,135                                  |
| 6.) To budget up-grading of Accounting Officer I and Principal Accountant I (SFY 1989 cost \$16,940)                                                                                                                                                                            | -                                      | -                         | -                          | 8,460                                       |
|                                                                                                                                                                                                                                                                                 | ~~~~~                                  | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                                                                                                 | \$ 399,575,319                         | \$ 383,238,101            | \$ 373,008,734             | \$ 373,379,914                              |
| State Funds                                                                                                                                                                                                                                                                     | \$ 42,000,000                          | \$ 25,662,782             | \$ 15,433,415              | \$ 15,796,135                               |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF NATURAL RESOURCES  
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| AGENCY                                                                                                                                                                                                                | GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|----------------|------------------------------|
| Current Appropriation:                                                                                                                                                                                                | \$ 66,823,174             | \$ 66,823,174 | \$ 66,823,174  | \$ 66,823,174                |
| 1.) For pre-opening and start up costs for the Lake Lanier Islands Development Authority hotel\conference center and golf course (1989 cost \$1,600,000 to be repaid through Authority revenues)                      | 300,000                   | 300,000       | 300,000        | 300,000                      |
| 2.) For design funds at Chehaw Wild Animal Park in Albany                                                                                                                                                             | 500,000                   | 500,000       | 500,000        | 500,000                      |
| 3.) For completion of the renovation and expansion of Zoo Atlanta                                                                                                                                                     | 500,000                   | -0-           | 500,000        | 500,000                      |
| 4.) To provide eight new positions, initial startup cost, operating cost and Capital Outlay for new lodge\conference center at Little Ocmulgee (1989 cost of \$518,801 to be funded through additional park receipts) | 492,401                   | 492,401       | 492,401        | 492,401                      |
| 5.) To provide \$114,250 in additional revenue collections associated with item 4                                                                                                                                     | (114,250)                 | (114,250)     | (114,250)      | (114,250)                    |
| 6.) To provide one new Assistant Greenskeeper at Little Ocmulgee golf course (1989 Cost \$20,964)                                                                                                                     | 9,844                     | 9,844         | 9,844          | 9,844                        |
| 7.) To provide Capital Outlay funds for buildings and other items necessary to open the day use area at Sandy Creek State Park in Spring 1988                                                                         | 275,000                   | 275,000       | 275,000        | 275,000                      |
| 8.) To move structures from George T. Bagby Park to the Sandy Creek location                                                                                                                                          | 50,000                    | 50,000        | 50,000         | 50,000                       |
| 9.) To convert two full time Maintenance labor positions to Merit System status (1989 cost \$13,649)                                                                                                                  | Yes                       | Yes           | Yes            | Yes                          |
| 10.) To provide \$100,000 in Recreation Grants to fund restoration at the Hay House in Macon (\$40,000), the Bacon County Courthouse (\$30,000), and the Dawson County Courthouse (\$30,000)                          | 100,000                   | 100,000       | 100,000        | 100,000                      |
| 11.) To dredge the mouth of Plantation Creek                                                                                                                                                                          | 100,000                   | 100,000       | 100,000        | 100,000                      |
| 12.) To replace seven special purpose vehicles, including a new tour bus for Sapelo Island in Game and Fish                                                                                                           | 200,000                   | 200,000       | 200,000        | 200,000                      |
| 13.) To fund an Aircraft Mechanic position and related operating expenses in Law Enforcement (1989 cost \$38,633)                                                                                                     | 32,061                    | 32,061        | 32,061         | 32,061                       |
| 14.) To repair the dike at Rhetts Island                                                                                                                                                                              | 37,000                    | 37,000        | 37,000         | 37,000                       |
| 15.) To renovate Water Quality lab space in the Agriculture Building                                                                                                                                                  | 33,000                    | 33,000        | 33,000         | 33,000                       |
| 16.) For Capital Outlay funds to purchase land for the location of a hazardous waste facility                                                                                                                         | 2,000,000                 | 2,000,000     | 2,000,000      | 2,000,000                    |

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF NATURAL RESOURCES  
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AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
17.) For the Jekyll Island Authority to utilize \$100,000 in Authority funds to design an additional nine hole golf course and renovate the existing golf course	Yes	No	No	No
18.) For land acquisition at Pine Mountain State Park (1989 cost \$-0-)	-	82,000	-0-	82,000
19.) For increases in Recreation Grants (1989 cost \$-0-)	-	120,000	155,000	155,000
20.) For a feasibility study at Maple Creek (1989 cost \$-0-)	-	45,000	-0-	45,000
21.) For Wildlife Management Area land acquisition (1989 cost \$-0-)	-	300,000	See pg.54, #31	See pg.54, #31
22.) To provide funds for Hart, Laura S. Walker, and Veterans State Parks (\$20,000 each) (1989 cost \$-0-)	-	60,000	60,000	60,000
23.) For Hart State Park (1989 cost \$-0-)	-	-	30,000	30,000
24.) To repair a dam at Magnolia State Park (1989 cost \$-0-) (Conference Committee: To plan replacement and relocation)	-	-	50,000	58,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 71,338,230	\$ 71,445,230	\$ 71,633,230	\$ 71,768,230

AGENCY

BOARD OF POSTSECONDARY VOCATIONAL EDUCATION

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
BOARD OF POSTSECONDARY VOCATIONAL EDUCATION				
Current Appropriation:	\$ 97,426,975	\$ 97,426,975	\$ 97,426,975	\$ 97,426,975
1.) To correctly fund Teachers' Health Insurance for employees of converted schools	596,641	596,641	596,641	596,641
2.) For object class transfers to realign funds	Yes	Yes	Yes	Yes
3.) To increase Quick Start Grants	500,000	600,000	600,000	600,000
4.) To provide Presidents and Secretaries for new schools (1989 cost - \$210,800)	91,680	91,680	91,680	91,680
5.) Increase in Personal Services (1989 cost \$29,000)	-	29,000	-0-	29,000
6.) Funding for Carroll Voc - Tech (1989 cost \$ -0-)	-	18,000	-0-	18,000
7.) Language authorizing \$400,000 in surplus bond proceeds from North Metro Tech for Statesboro Tech utilities work (1989 cost \$ -0-)	-	-	Yes	No
8.) Language authorizing the use of renovation funding for the construction of a child care center at Swainsboro Tech (1989 cost \$ -0-)	-	-	Yes	No
9.) Language authorizing a plumbing course at Columbus Voc Tech	-	-	-	Yes
10.) For construction of a child care center at Swainsboro Tech	-	-	-	300,000
	\$ 98,615,296	\$ 98,762,296	\$ 98,715,296	\$ 99,062,296

AGENCY

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DEPARTMENT OF PUBLIC SAFETY

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BUDGET UNIT "A"

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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- Current Appropriation:
- 1.) To reduce Repairs and Maintenance by amount originally funded to renovate headquarters building in stages; project recommended to be completely funded by bonds
  - 2.) To increase Per Diem, Fees and Contracts for Motorcycle Safety Program thereby providing more safety classes (1989 cost: \$60,000)

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 68,036,758 | \$ 68,036,758 | \$ 68,036,758 | \$ 68,036,758 |
| (175,000)     | (175,000)     | (175,000)     | (175,000)     |
| -             | 40,000        | 40,000        | 40,000        |
| ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~         |
| \$ 67,861,758 | \$ 67,901,758 | \$ 67,901,758 | \$ 67,901,758 |

AGENCY

DEPARTMENT OF PUBLIC SAFETY

BUDGET UNIT "B"

Current Appropriation:

Georgia Police Academy

- 1.) To transfer \$199,151 to the Georgia Public Safety Training Center to implement a reallocation of functions, staffing and related resources per resolution of the Board of Public Safety (7 positions and 3 vehicles)

Yes Yes Yes Yes

Georgia Fire Academy

- 2.) To transfer \$14,698 to the Georgia Public Safety Training Center to implement a reallocation of functions, staffing and related resources per resolution of the Board of Public Safety (1 position)
- 3.) To increase Per Diem, Fees and Contracts for additional training classes (1989 Cost: \$18,000)

Yes Yes Yes Yes  
- 18,000 18,000 18,000

Georgia Peace Officer Standards and Training Council (GPOST)

- 4.) To provide additional Personal Services funds to reduce lapse

40,000 40,000 40,000 40,000

Georgia Public Safety Training Center

- 5.) To transfer \$213,849 from the Georgia Police Academy, Georgia Fire Academy and Georgia Department of Corrections to implement a reallocation of functions, staffing and related resources per resolution of the Board of Public Safety (9 positions and 3 vehicles)
- 6.) To provide Capital Outlay funds to purchase equipment and furnishings for the dormitory and conference center

Yes Yes Yes Yes  
810,000 810,000 810,000 810,000

Governor's Office of Highway Safety

- 7.) To reimburse Audit Department for cost of Federally required audit (Total cost: \$17,568) (1989 cost: \$18,000; \$9,000 State)
- 8.) To provide additional Personal Services funds to reduce lapse (Total cost: \$10,701)
- 9.) To transfer \$30,000 from Computer Charges to Personal Services to help reduce lapse in Personal Services (State funds: \$15,000)

8,784 8,784 8,784 8,784  
5,351 5,351 5,351 5,351  
Yes Yes Yes Yes

\$ 12,059,530 \$ 12,077,530 \$ 12,077,530 \$ 12,077,530

GOVERNOR'S RECOMMENDATION HOUSE VERSION SENATE VERSION CONFERENCE COMMITTEE VERSION

AGENCY  
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PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM  
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Current Appropriation:

1.) Payment to ERS for additional administration costs  
(1989 cost \$ -0-)

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 13,541,000                         | \$ 13,541,000             | \$ 13,541,000              | \$ 13,541,000                               |
| 31,600<br>~~~~~                       | 31,600<br>~~~~~           | 31,600<br>~~~~~            | 31,600<br>~~~~~                             |
| \$ 13,572,600                         | \$ 13,572,600             | \$ 13,572,600              | \$ 13,572,600                               |

AGENCY  
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PUBLIC SERVICE COMMISSION  
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| GOVERNOR'S<br>RECOMMENDATIONS | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------|------------------|-------------------|------------------------------------|
| \$ 7,232,781                  | \$ 7,232,781     | \$ 7,232,781      | \$ 7,232,781                       |
| Yes                           | No               | No                | No                                 |
| \$ 7,232,781                  | \$ 7,232,781     | \$ 7,232,781      | \$ 7,232,781                       |

Current Appropriation:

- 1.) To budget \$5,400 in agency funds for one accounting technician in the Administration Division (1989: \$22,481 State funds)

| AGENCY<br>~~~~~                                                                                                                             | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~                                                                                              |                                       |                           |                            |                                             |
| Budget Unit "A" - Resident Instruction<br>~~~~~                                                                                             |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                      | \$ 633,957,082                        | \$ 633,957,082            | \$ 633,957,082             | \$ 633,957,082                              |
| 1.) To supplant State funds with additional funding from DeKalb County                                                                      | (750,000)                             | (500,000)                 | (500,000)                  | (500,000)                                   |
| 2.) To reduce ALR payments to current requirement                                                                                           | (496,873)                             | (496,873)                 | (496,873)                  | -0-                                         |
| 3.) Language authorizing bonds for the construction of the Specialized and Ambulatory Care facilities at MCG (CC: Only planning authorized) | -                                     | -                         | Yes                        | Yes                                         |
|                                                                                                                                             | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                             | \$ 632,710,209                        | \$ 632,960,209            | \$ 632,960,209             | \$ 633,457,082                              |

| AGENCY<br>~~~~~                                                                      | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~                                       |                                       |                           |                            |                                             |
| Budget Unit "B" - Regents Central Office and Other Organized Activities<br>~~~~~     |                                       |                           |                            |                                             |
| Current Appropriation:                                                               | \$ 135,191,421                        | \$ 135,191,421            | \$ 135,191,421             | \$ 135,191,421                              |
| 1.) To repair the Old State Capitol building in Milledgeville (1989 cost \$ -0-)     | 25,000                                | 25,000                    | 25,000                     | 25,000                                      |
| 2.) Funding for CRT, Inc. at Georgia Tech Research Institute (1989 cost \$206,000)   | -                                     | 173,000                   | 173,000                    | 173,000                                     |
| 3.) To fund two residents in the Joint Board of Family Practice (1989 cost \$ -0-)   | -                                     | -                         | 23,000                     | 23,000                                      |
| 4.) For a feasibility study in the Joint Board of Family Practice (1989 cost \$ -0-) | -                                     | 5,000                     | 5,000                      | 5,000                                       |
|                                                                                      | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                      | \$ 135,216,421                        | \$ 135,394,421            | \$ 135,417,421             | \$ 135,417,421                              |

| AGENCY<br>~~~~~                                                                                                            | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~                                                                             |                                       |                           |                            |                                             |
| Budget Unit "C" - Georgia Public Telecommunications Commission<br>~~~~~                                                    |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                     | \$ 7,361,109                          | \$ 7,361,109              | \$ 7,361,109               | \$ 7,361,109                                |
| 1.) To fund line rent increases (1989 cost \$110,850)                                                                      | 73,000                                | 73,000                    | 73,000                     | 73,000                                      |
| 2.) To provide additional repair funds for projects funded<br>in FY 87 at WGTV Atlanta and WCES Augusta (1989 cost \$ -0-) | 422,000                               | 422,000                   | 422,000                    | 422,000                                     |
|                                                                                                                            | \$ 7,856,109                          | \$ 7,856,109              | \$ 7,856,109               | \$ 7,856,109                                |

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 REVENUE  
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|                                                                                                                             |               |               |               |               |
|-----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Current Appropriation:                                                                                                      | \$ 63,626,577 | \$ 63,626,577 | \$ 63,626,577 | \$ 63,626,577 |
| 1.) To budget transfer of the rebuilt car inspection function from the GBI                                                  | 57,879        | 57,879        | 57,879        | 57,879        |
| 2.) To provide for additional temporary help funds to adequately staff each of the processing units (1989 cost \$226,600)   | 150,000       | 150,000       | 150,000       | 150,000       |
| 3.) To provide additional travel funds for out-of-state tax specialists (1989 cost \$130,000)                               | -             | 53,000        | 53,000        | 53,000        |
| 4.) To provide additional telecommunications funds to expand taxpayer assistance and telephone inquiry (1989 cost \$26,000) | -             | 12,000        | 12,000        | 12,000        |
|                                                                                                                             | ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~         |
|                                                                                                                             | \$ 63,834,456 | \$ 63,899,456 | \$ 63,899,456 | \$ 63,899,456 |

OFFICE OF SECRETARY OF STATE

BUDGET UNIT "A"

- Current appropriation:
- 1.) To provide funds for payment of attorney fees and costs awarded by the U.S. District Court, Northern District of Georgia, to the plaintiffs in the case of Duncan, et al. v. Poythress, et. al. and the case of Bergland, et al. v. Harris, et. al.
  - 2.) To provide microfilming equipment for Corporations Division
  - 3.) To provide additional Publications and Printing funds for the State Ethics Commission
  - 4.) To provide the State's share of the Corporate Code Revision hearings

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 19,310,019                | \$ 19,310,019    | \$ 19,310,019     | \$ 19,310,019                      |
| 57,112                       | 57,112           | 57,112            | 57,112                             |
| 42,000                       | 42,000           | 42,000            | 42,000                             |
| 10,000                       | 10,000           | 10,000            | 10,000                             |
| 10,000                       | 10,000           | 10,000            | 10,000                             |
| \$ 19,429,131                | \$ 19,429,131    | \$ 19,429,131     | \$ 19,429,131                      |

OFFICE OF THE SECRETARY OF STATE

BUDGET UNIT "B" - GEORGIA REAL ESTATE COMMISSION

Current appropriation:

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 1,426,312                 | \$ 1,426,312     | \$ 1,426,312      | \$ 1,426,312                       |

AGENCY

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GEORGIA STUDENT FINANCE COMMISSION

~~~~~

Current Appropriation:

1.) To provide for the following adjustments of funding levels to reflect actual student enrollments

- a.) Georgia Military Scholarship Grants - increase by \$4,100
- b.) Osteopathic Medical Loans - reduce by \$60,100
- c.) Law Enf. Personnel Dependents' Grants - increase by \$6,000
- d.) Tuition Equalization Grants - increase by \$300,000
- e.) Guaranteed Educational Loans - decrease by \$250,000

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 18,650,542                         | \$ 18,650,542             | \$ 18,650,542              | \$ 18,650,542                               |
| Yes<br>~~~~~                          | Yes<br>~~~~~              | Yes<br>~~~~~               | Yes<br>~~~~~                                |
| \$ 18,650,542                         | \$ 18,650,542             | \$ 18,650,542              | \$ 18,650,542                               |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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STATE SOIL AND WATER CONSERVATION COMMITTEE  
~~~~~

Current Appropriation:

- 1.) To provide funds to Rabun County to allow this county to hire a technician to assist in the development of required conservation plans (CC: use existing funds for this, SFY 1989 cost: \$12,000)

|              |    |           |    |           |    |           |
|--------------|----|-----------|----|-----------|----|-----------|
| \$ 1,371,017 | \$ | 1,371,017 | \$ | 1,371,017 | \$ | 1,371,017 |
| -            |    | 5,000     |    | 5,000     |    | Yes       |
| ~~~~~        |    | ~~~~~     |    | ~~~~~     |    | ~~~~~     |
| \$ 1,371,017 | \$ | 1,376,017 | \$ | 1,376,017 | \$ | 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  
~~~~~

Current Appropriation:

1.) To remove excess funding

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 3,300,000 | \$ 3,300,000 | \$ 3,300,000 | \$ 3,300,000 |
| ~~~~~        | ~~~~~        | ~~~~~        | ~~~~~        |
| \$ 3,300,000 | \$ 3,300,000 | \$ 3,300,000 | \$ 3,150,000 |

| AGENCY<br>~~~~~                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF TRANSPORTATION<br>~~~~~                                                                                                            |                                       |                           |                            |                                             |
| Current appropriation:                                                                                                                           | \$ 433,992,990                        | \$ 433,992,990            | \$ 433,992,990             | \$ 433,992,990                              |
| 1.) To increase Capital Outlay (\$7,303,940 additional motor fuel tax collected; \$325,000 for Brooks County)                                    | 7,628,940                             | 7,628,940                 | 7,628,940                  | 7,628,940                                   |
| 2.) To provide for a study to resolve navigation problems caused by the Sidney Lanier Bridge and to analyze the need for and cost of replacement | 200,000                               | 200,000                   | 200,000                    | 200,000                                     |
| 3.) To provide widening of the Colonel's Island Channel (Total cost \$850,000)                                                                   | 212,500                               | 212,500                   | 212,500                    | 212,500                                     |
| 4.) To re-appropriate lapsed SFY 1986 General Funds for Savannah Harbor improvements                                                             | -                                     | -                         | 1,975,000                  | 1,975,000                                   |
|                                                                                                                                                  | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                  | \$ 442,034,430                        | \$ 442,034,430            | \$ 444,009,430             | \$ 444,009,430                              |

AGENCY

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VETERANS SERVICE

~~~~~

Current Appropriation:

- 1.) For renovations of the Pete Wheeler building (1989 \$-0-)

| GOVERNOR'S<br>RECOMMENDATIONS | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------|------------------|-------------------|------------------------------------|
| ~~~~~                         | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 16,887,176                 | \$ 16,887,176    | \$ 16,887,176     | \$ 16,887,176                      |
| -                             | 55,000           | 55,000            | 55,000                             |
| ~~~~~                         | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 16,887,176                 | \$ 16,942,176    | \$ 16,942,176     | \$ 16,942,176                      |

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

Current appropriation:

- 1.) To provide Personal Services funds
- 2.) To purchase copy machine and computer program for new billing system (G.E.F. reimbursement)

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 6,769,856                 | \$ 6,769,856     | \$ 6,769,856      | \$ 6,769,856                       |
| 25,000                       | 25,000           | 25,000            | 25,000                             |
| 50,000                       | 50,000           | 50,000            | 50,000                             |
| \$ 6,844,856                 | \$ 6,844,856     | \$ 6,844,856      | \$ 6,844,856                       |

AGENCY  
 ~~~~~

 STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND  
 ~~~~~

|                                                                                                                                                                                                                                | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Current Appropriation:                                                                                                                                                                                                         | \$257,295,253                         | \$257,295,253             | \$257,295,253              | \$257,295,253                               |
| a.) To remove July 1, 1988 debt-service payments from current appropriation                                                                                                                                                    | (70,388,609)                          | (70,388,609)              | (70,388,609)               | (70,388,609)                                |
| b.) To remove other surplus from G.O. Debt Sinking Fund                                                                                                                                                                        | (4,213,216)                           | (4,213,216)               | (4,213,216)                | (4,213,216)                                 |
| c.) To redirect \$3,500,000 of the proceeds of the 1987-C Bond issue to asbestos abatement, design and renovation of the Agriculture building                                                                                  | Yes                                   | No                        | Yes                        | No                                          |
| d.) To utilize \$2,774,932 of the proceeds of the 1986-C and 1987-A G.O. Bond issues to upgrade and improve the GCIC computer system (\$2,574,932) and to correct electrical deficiencies at the GBI main facility (\$200,000) | Yes                                   | Yes                       | Yes                        | Yes                                         |
| To provide general obligation bond debt-service for the bond amounts, maximum bond terms and projects described below:                                                                                                         |                                       |                           |                            |                                             |
| 1.) \$45,000,000 (5-year) for Developmental Highway Construction for the Department of Transportation                                                                                                                          | 10,800,000                            | 10,800,000                | 10,800,000                 | 10,800,000                                  |
| 2.) \$2,300,000 (5-year) for the construction of the Augusta Technical Institute Health Occupations Building for the Board of Post-Secondary Vocational Education                                                              | 552,000                               | -0-                       | 552,000                    | 552,000                                     |
| 3.) \$22,000,000 (5-year) for the Talmadge Bridge replacement for the Department of Transportation                                                                                                                             | 5,280,000                             | 5,280,000                 | 5,280,000                  | 5,280,000                                   |
| 4.) \$20,000,000 (5-year) for loans to local governments for water and sewer construction projects for the Environmental Facilities Authority                                                                                  | 4,800,000                             | 4,800,000                 | 4,800,000                  | 4,800,000                                   |
| 5.) \$3,200,000 (5-year) to modernize the main paper machine and purchase a new ultra high yield pulping machine for the Herty Foundation                                                                                      | 768,000                               | 768,000                   | 768,000                    | 768,000                                     |
| 6.) \$6,000,000 (5-year) to build a 200,000 sq. ft. facility for the Institute of Paper Technology at Georgia Tech. First year of \$12,000,000 State commitment                                                                | 1,440,000                             | 1,440,000                 | 1,440,000                  | 1,440,000                                   |

## AGENCY

## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION          | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------|
| 7.) \$5,260,000 (5-year) to design a new park in North Georgia, construction of golf courses at Georgia Veterans State Park and Gordonia-Altamaha State Park, construction of a visitor\inter-pretive center at the Little White House, a new picnic area and renovation of the existing day use area at Indian Springs State Park, and construction of a new picnic area, rest station and tennis courts at Hard Labor Creek State Park for the Department of Natural Resources (Conference Committee: \$3,155,000) | 1,262,400                    | -0-                       | 1,262,400         | 757,200                            |
| 8.) \$1,300,000 (5-year) for construction of a Therapy Center at North-West Georgia Regional Hospital for the Department of Human Resources                                                                                                                                                                                                                                                                                                                                                                          | 312,000                      | -0-                       | 312,000           | 312,000                            |
| 9.) \$2,400,000 (5-year) for Phase II of correcting mechanical problems with the underground utilities at Northwest Regional Hospital for the Department of Human Resources                                                                                                                                                                                                                                                                                                                                          | 576,000                      | -0-                       | 576,000           | -0-                                |
| 10.) \$1,600,000 (5-year) for the construction of a laundry building at Gracewood State School and Hospital for the Department of Human Resources                                                                                                                                                                                                                                                                                                                                                                    | 384,000                      | 384,000                   | 384,000           | 384,000                            |
| 11.) \$435,000 (5-year) for planning funds for cottage replacement at Augusta and Milledgeville YDCs, the detention center and secure treatment facility at the Milledgeville YDC and the Clayton RYDC replacement for the Department of Human Resources                                                                                                                                                                                                                                                             | 104,400                      | (See page 26,<br>item 25) | 104,400           | (See page 26,<br>item 25)          |
| 12.) \$685,000 (5-year) for major re-roofing projects at Atlanta Regional Hospital, Northwest Georgia Regional Hospital, Southwest Georgia Regional Hospital, Milledgeville YDC, Blakely RYDC and Atlanta YDC for the Department of Human Resources                                                                                                                                                                                                                                                                  | 164,400                      | (see page 26,<br>item 26) | 164,400           | (see page 26,<br>item 26)          |
| 13.) \$25,500,000 (5-year) for asbestos abatement and office relocation, renovation, acquisition and improvement projects for the Georgia Building Authority (House: \$15,500,000) (CC: \$14,500,000)                                                                                                                                                                                                                                                                                                                | 6,120,000                    | 3,720,000                 | 3,720,000         | 3,480,000                          |
| 14.) \$2,900,000 (5-year) for acquisition, renovation and improvement projects for the Stone Mountain Memorial Association                                                                                                                                                                                                                                                                                                                                                                                           | 696,000                      | -0-                       | 696,000           | 696,000                            |
| 15.) \$3,300,000 (5-year) for the State match for federal Impact Assistance funds as a result of the Kings Bay Trident Missile Base. Matches local and federal funds to build additional school facilities                                                                                                                                                                                                                                                                                                           | 792,000                      | 792,000                   | 792,000           | 792,000                            |

## AGENCY

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
16.) \$3,200,000 (5-year) for major repairs at State Vocational Institutes for the Postsecondary Vocational Education Board				
17.) \$1,000,000 (5-year) for major repairs and equipment at North Georgia and South Georgia Vocational Technical Institutes for the Board of Postsecondary Vocational Education	768,000	768,000	768,000	768,000
18.) \$320,000 (5-year) for the construction of a wastewater plant in Milledgeville, Georgia for the Department of Corrections	240,000	240,000 (See page 12, item 10)	240,000	240,000 (See page 12, item 10)
19.) \$600,000 (5-year) for construction of 4 inmate support buildings at Consolidated Branches for the Department of Corrections	76,800		76,800	
20.) \$375,000 (5-year) for construction of wastewater treatment plants at Georgia State Prison, Walker, Wayne, Lee and Colony Farm Correctional Institutions for the Department of Corrections	144,000	-0-	-0-	-0-
21.) \$4,750,000 (5-year) for Phase II construction at the Georgia Training and Development Center for the Department of Corrections	90,000	(See page 12, item 11)	90,000	(See page 12, item 11)
22.) \$3,300,000 (5-year) for construction of an additional housing unit at Burruss Correctional Institution for the Department of Corrections	1,140,000	-0-	-0-	-0-
23.) \$1,500,000 (5-year) for restoration of construction funds at Lowndes and Ware Correctional Institutions for the Department of Corrections	792,000	792,000	792,000	792,000
24.) \$2,310,000 (5-year) for construction of a transitional center for the Department of Corrections	360,000	360,000	360,000	360,000
25.) \$850,000 (5-year) for the construction of a diversion center in Dekalb County for the Department of Corrections	554,400	-0-	-0-	-0-
26.) \$840,000 (5-year) for the construction of a diversion center in Gwinnett County for the Department of Corrections	204,000	-0-	204,000	204,000
27.) \$1,500,000 (5-year) for renovation of the New Horizons Women's Transitional Center for the Department of Corrections	201,600	-0-	201,600	-0-
28.) \$1,300,000 (5-year) for office renovation at headquarters for the Department of Public Safety	360,000	-0-	-0-	360,000
29.) \$32,000,000 (20-year) for land acquisition, parking, design and engineering fees associated with an expansion of the World Congress Center for the Georgia World Congress Center	312,000	-0-	-0-	-0-
30.) \$3,000,000 (20-year) for construction of additional facilities and amenities for the Georgia Agricultural Exposition Authority (Senate: \$4,000,000)	3,360,000	3,360,000	3,360,000	3,360,000
	315,000	315,000	420,000	420,000

## AGENCY

## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
31.) \$15,000,000 (20-year) for the initiation of a land acquisition program for wildlife management and public fishing areas throughout the state for the Department of Natural Resources [House: \$3,500,000]	1,575,000	367,500	1,575,000	1,575,000
32.) \$10,000,000 (20-year) for asbestos abatement projects at local school facilities, State facilities and University System facilities for the Agency for the Removal of Hazardous Material [House: \$5,000,000]	1,050,000	525,000	525,000	-0-
33.) \$19,250,000 (20-year) for construction of 25 public libraries for the State Board of Ed. [House: \$16,850,000][Sen.: \$16,363,000]	2,021,250	1,769,250	1,719,000	2,021,250
34.) \$97,470,000 (20-year) for local school construction including regular capital outlay funding for 48 systems and regular advance capital outlay funding for 8 systems for the State Board of Education (Conference Committee:\$95,225,000)	10,234,350	10,234,350	10,234,350	9,998,625
35.) \$57,145,000 (20-year) for unfunded capital outlay for local school systems incentive advance funding for the State Board of Education	6,000,225	6,000,225	6,000,225	6,000,225
36.) \$42,000,000 (20-year) for renovating, constructing and equipping system facilities for the Regents, University System of Georgia [House: Gainesville College-\$4,500,00, Kennesaw College-\$9,500,000, Georgia State-\$22,750,000, Albany State-\$6,000,000, Georgia Southern-\$3,000,000, Total-\$45,750,000][Senate: deletes Albany State; adds Southern Tech][CC:House position]	4,410,000	4,803,750	4,803,750	4,803,750
37.) \$10,000,000 (20-year) to establish a manufacturing research center at the Georgia Institute of Technology for the Regents, University System of Georgia	1,050,000	-0-	1,050,000	1,050,000
38.) \$20,000,000 (20-year) for construction of a prison in Telfair County for the Department of Corrections [CC:\$22,000,000]	2,100,000	2,100,000	2,100,000	2,310,000

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

- 39.) \$20,000,000 (20-year) for construction of a prison in Hancock County for the Department of Corrections [Sen.: Redirect \$4,900,000 of proceeds of 1987 issue, and issue only \$15,100,000 of new bonds for this project]
- 40.) \$10,400,000 (20-year) for construction of 4 detention centers for the Department of Corrections [CC: 5-year bonds]

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

2,100,000  
  
1,092,000  
-----  
\$257,295,253

-0-  
  
1,092,000  
-----  
\$243,404,503

1,585,500  
  
1,092,000  
-----  
\$251,541,853

1,585,500  
  
2,496,000  
-----  
\$251,098,978

Indebtedness Recap:

New Debt

- a.) Sixty-month maximum maturities
- b.) Two hundred forty-month maximum maturities

\$163,725,000  
336,265,000  
-----  
\$499,990,000  
  
-  
-----  
\$499,990,000

\$125,600,000  
291,115,000  
-----  
\$416,715,000  
48,520,000  
-----  
\$368,195,000

\$143,265,000  
328,228,000  
-----  
\$471,493,000  
48,520,000  
-----  
\$422,973,000

\$147,005,000  
315,470,000  
-----  
\$462,475,000  
48,520,000  
-----  
\$413,955,000

Deduct planned G.E.A.(U) Defeasance

Net Increase

- a.) Sixty-month maximum maturities
- b.) Two hundred forty-month maximum maturities

32.7%  
67.3%

30.1%  
69.9%

30.4%  
69.6%

31.8%  
68.2%