

2-20-89

COMPARATIVE SUMMARY OF HB 118

S.F.Y. 1989 AMENDED GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>Fund Availability</u>				
Surplus and Reserves Available 12-31-88	\$ 149,025,249	\$ 149,025,249	\$ 149,025,249	\$ 149,025,249
Additional lapses in 1989	-	2,000,000	2,060,000	2,060,000
S.F.Y. 1989 Revenue Estimate	6,254,000,000	6,254,000,000	6,254,000,000	6,254,000,000
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	\$ 6,403,025,249	\$ 6,405,025,249	\$ 6,405,085,249	\$ 6,405,085,249
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<u>Fund Application</u>				
HB 98 (Medicaid Supp.)	\$ -	\$ 5,905,587	\$ 5,905,587	\$ 5,905,587
Amended Appropriations Bill	\$ 6,403,025,249	\$ 6,399,119,662	\$ 6,399,179,662	\$ 6,399,179,662
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	\$ 6,403,025,249	\$ 6,405,025,249	\$ 6,405,085,249	\$ 6,399,085,249
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AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
LEGISLATIVE BRANCH ~~~~~				
Current Appropriation:	\$ 20,554,894	\$ 20,554,894	\$ 20,554,894	\$ 20,554,894
1.) To provide additional funds for Operating Expenses (S.F.Y. 1990 State cost: \$400,000)	369,072 ~~~~~	369,072 ~~~~~	369,072 ~~~~~	369,072 ~~~~~
	\$ 20,923,966	\$ 20,923,966	\$ 20,923,966	\$ 20,923,966

AGENCY

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DEPARTMENT OF AUDITS

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	DEPARTMENT REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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	\$12,495,008	\$12,495,008	\$12,495,008	\$12,495,008
Current Appropriation:				
1.) To transfer \$25,388 from Travel to offset deficit in Per Diem, Fees and Contracts	Yes	Yes	Yes	Yes
2.) To transfer \$18,140 from Travel to Real Estate Rentals to establish 3 regional offices	Yes	Yes	Yes	Yes
3.) To provide funds for QBE WANG computer system including all associated costs	101,400	101,400	101,400	101,400
4.) To authorize phase-in of twenty-eight additional audit positions (4-1-89 through 10-1-89) using existing funding (SFY 1990 cost: \$900,373)	Yes	Yes	Yes	Yes
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	\$12,596,408	\$12,596,408	\$12,596,408	\$12,596,408

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
SUPREME COURT ~~~~~				
Current Appropriation:	\$ 3,779,608	\$ 3,779,608	\$ 3,779,608	\$ 3,779,608
1.) To fund salary increases of 3.95% to the Justices on March 1, 1988, and 2.5 % to all employees on July 1, 1988	85,690	(see item 2)	(see item 2)	(see item 2)
2.) For increased cost of operations, including health insurance rate increase	-	121,000	121,000	121,000
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	\$ 3,865,298	\$ 3,900,608	\$ 3,900,608	\$ 3,900,608
<b>COURT OF APPEALS</b> ~~~~~				
Current Appropriation:	\$ 4,364,874	\$ 4,364,874	\$ 4,364,874	\$ 4,364,874
1.) To provide funding for the raise in salaries for Judges	38,517	(see item 4)	(see item 4)	(see item 4)
2.) To reduce underfunding in operational funds	52,643	(see item 4)	(see item 4)	(see item 4)
3.) To provide funding for computerization of Judges' offices	250,000	Defer to 1990	Defer to 1990	Defer to 1990
4.) For increased cost of operations, including health insurance rate increase	-	140,000	140,000	140,000
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	\$ 4,706,034	\$ 4,504,874	\$ 4,504,874	\$ 4,504,874
SUPERIOR COURTS ~~~~~				
Current Appropriation:	\$ 33,973,431	\$ 33,973,431	\$ 33,973,431	\$ 33,973,431
1.) To fund a net shortfall in Personal Services (1988 Salary Bill)	3,166,523	3,166,523	2,777,032	2,777,032
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	\$ 37,139,954	\$ 37,139,954	\$ 36,750,463	\$ 36,750,463

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUVENILE COURTS</b> ~~~~~				
Current Appropriation:	\$ 348,408	\$ 348,408	\$ 348,408	\$ 348,408
1.) To provide partial funding for the expenses of Georgia Judges attending and hosting the National Council of Judges Annual Conference to be held in Atlanta in July, 1989	15,000	-0-	-0-	-0-
	\$ 363,408	\$ 348,408	\$ 348,408	\$ 348,408
 <b>INSTITUTE OF CONTINUING JUDICIAL EDUCATION</b> ~~~~~				
Current Appropriation:	\$ 550,368	\$ 550,368	\$ 550,368	\$ 550,368
 <b>JUDICIAL COUNCIL</b> ~~~~~				
Current Appropriation:	\$ 970,663	\$ 970,663	\$ 970,663	\$ 970,663
1.) To replace Federal Funds for the pilot case-by-case reporting project in six counties	11,500	-0-	-0-	-0-
2.) To identify by line item State Funds allocated to the Georgia Appellate Practice and Educational Resource Center (\$150,000)	Yes	Yes	Yes	Yes
3.) To fund the Statewide County Computerized Information Network established by Act No. 1101 of the 1988 Session of the General Assembly	539,010	539,010	539,010	539,010
	\$ 1,521,173	\$ 1,509,673	\$ 1,509,673	\$ 1,509,673

AGENCY	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
JUDICIAL QUALIFICATIONS COMMISSION				
Current Appropriation:	\$ 109,310	\$ 109,310	\$ 109,310	\$ 109,310
INDIGENT DEFENSE COUNCIL				
Current Appropriation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF ADMINISTRATIVE SERVICES ~~~~~				
Budget Unit "A" ~~~~~				
Current Appropriation:	\$ 39,631,463	\$ 39,631,463	\$ 39,631,463	\$ 39,631,463
1.) For additional operating expenses in State Properties Commission	3,257	3,257	3,257	3,257
2.) For payment of a settlement in a contractual dispute filed by a vendor	17,500	17,500	17,500	17,500
3.) To transfer funding for CSX rail acquisition to State Properties Commission	-	-	-	170,000
4.) For increased Per Diem, Fees and Contracts funding for the State Properties Commission	-	-	-	1,600
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	\$ 39,652,220	\$ 39,652,220	\$ 39,652,220	\$ 39,823,820

DEPARTMENT OF ADMINISTRATIVE SERVICES ~~~~~				
Budget Unit "B" - Georgia Building Authority ~~~~~				
Current Appropriation:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

DEPARTMENT OF ADMINISTRATIVE SERVICES ~~~~~				
Budget Unit "C" - Agency for the Removal of Hazardous Materials ~~~~~				
Current Appropriation:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

AGENCY

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## DEPARTMENT OF AGRICULTURE

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Current appropriation:

- 1.) Agrirama - To fund conversion to State Fringe Benefit program
- 2.) To adequately fund Personal Services for the Dept., including contract with Poultry Diagnostic Labs

GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$ 35,755,217	\$ 35,755,217	\$ 35,755,217	\$ 35,755,217
68,000	68,000	68,000	68,000
-	75,000	75,000	75,000
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\$ 35,823,217	\$ 35,898,217	\$ 35,898,217	\$ 35,898,217

AGENCY  
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DEPARTMENT OF BANKING AND FINANCE
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Current Appropriation:

1.) For increased cost of Telecommunications

GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$ 5,718,574	\$ 5,718,574	\$ 5,718,574	\$ 5,718,574
-	15,000	15,000	15,000
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\$ 5,718,574	\$ 5,733,574	\$ 5,733,574	\$ 5,733,574

## AGENCY

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COMMUNITY AFFAIRS

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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Current Appropriation:	\$8,004,137	\$8,004,137	\$8,004,137	\$8,004,137
1.) For Operating Expenses - Butts County (SFY 1990 cost: \$25,000)	25,000	25,000	25,000	25,000
2.) To provide additional funding for Seminole County for capital felony expense	152,919	242,919	242,919	242,919
3.) To increase Per Diem, Fees and Contracts for the City of Ellijay for operating expenses associated with the Apple Valley Center for Rehabilitation	15,000	15,000	15,000	15,000
4.) For the Parkwood School	-	-	85,000	85,000
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	\$8,197,056	\$8,287,056	\$8,372,056	\$8,372,056

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS ~~~~~				
BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) ~~~~~				
Current Appropriation:	\$ 292,190,694	\$ 292,190,694	\$ 292,190,694	\$ 292,190,694
1.) To provide Capital Outlay funding as follows:				
a.) To construct Phase II at the Sumter County workcamp	1,250,000	1,250,000	1,250,000	1,250,000
b.) To create a master plan for Georgia Industrial Institute at Alto (Conf. Committee: Design new hospital facility, kitchen/dining facility and 252-cell housing unit at Alto by July 1, 1989)	150,000	150,000	150,000	350,000
2.) To fund start-ups :				
a.) GSP new L & M building with 100 beds for supplies and equipment only to open 7-1-89 (SFY 1990 State Cost: \$900,000)	430,600	430,600	430,600	430,600
b.) GSP new Medical Unit with all equipment to open 1-1-89	215,000	215,000	215,000	215,000
c.) Evans Probation Detention Center with 48 positions, 11 vehicles and related costs with 150 beds for 9 months (SFY 1990 State Cost: \$ 1,468,750)	1,225,138	1,225,138	1,225,138	1,225,138
d.) Laurens Probation Detention Center with 48 positions, 11 vehicles and related costs with 150 beds for 9 months (SFY 1990 State Cost: \$ 1,468,750)	1,025,138	1,025,138	1,025,138	1,025,138
e.) Union Probation Detention Center with 48 positions, 11 vehicles and related costs with 150 beds for 1 week (SFY 1990 State Cost: \$ 1,468,750)	301,989	301,989	301,989	301,989
f.) Taylor Probation Detention Center with 48 positions, 11 vehicles and related costs with 150 beds for 2 weeks (SFY 1990 State Cost: \$ 1,468,750)	447,735	447,735	447,735	447,735
g.) Augusta Correctional Medical Institution (ACMI) with 23 positions and related costs for 3 months (SFY 1990 State Cost: \$ 750,000)	810,500	810,500	810,500	810,500

AGENCY

DEPARTMENT OF CORRECTIONS

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

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF CORRECTIONS				
BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)				
3.) To fund projected shortages:				
a.) Personal Services	1,500,000	3,367,240	3,367,240	3,367,240
b.) Central Repair Fund - Radio Maintenance	82,000	82,000	82,000	82,000
c.) Regular Operating Expense - law library upkeep and inmate photos	70,000	70,000	70,000	70,000
d.) County Jail Subsidy	2,350,000	3,000,000	3,000,000	3,000,000
e.) Inmate Release Fund	150,000	150,000	150,000	150,000
f.) Payments to Central State Hospital - Meals	100,000	100,000	100,000	100,000
4.) To fund H. B. 1281 for AIDS testing, counseling, segregating, etc., with 80 positions in Medical, Security, and Counseling with related costs (SFY 1990 State Cost: \$ 3,225,000)	1,500,000	1,500,000	1,500,000	1,500,000
5.) To fund an additional Security Officer in each of 19 Diversion Centers with probationer fees (Total cost: \$300,000)	Yes	Yes	Yes	Yes
6.) To redirect existing funding in Utilities, County Subsidy, Payments to Central State for Utilities, Health Services Purchases, and Court Costs	(1,422,000)	(1,422,000)	(1,422,000)	(1,422,000)
7.) For Grants to Local Jails	20,000	20,000	20,000	20,000
8.) To construct an Industries central office and warehouse (Agency funds: \$1,520,000)	Yes	No	Yes	Yes
9.) To construct a lagoon at Montgomery C. I.	-	-	145,000	145,000
10.) To authorize hiring for six additional positions at each Detention Center (Total of 54 per center) (Conf. Committee: Total of 51 positions at each of two existing centers and 48 positions at each other center)	-	-	Yes	Yes
11.) To authorize hiring for ten additional positions for Food and Farm operations (CC: Five positions)	-	-	Yes	Yes
12.) To equip and renovate an existing facility to begin a 150-bed Women's Detention Center by July, 1989	-	-	-	250,000
13.) For County Workcamp construction cost overruns	-	-	-	200,000
14.) For operations cost of new minimum security facilities (funded in bond section)	-	-	-	1,800,000
	\$ 302,396,794	\$ 304,914,034	\$ 305,059,034	\$ 307,509,034

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS ~~~~~				
BUDGET UNIT "B" (BOARD OF PARDONS AND PAROLES) ~~~~~				
Current Appropriation:	\$ 19,470,433	\$ 19,470,433	\$ 19,470,433	\$ 19,470,433
1.) To reduce Telecommunications	(3,706)	(3,706)	(3,706)	(3,706)
2.) To install a data line to the Institutional Parole office	3,706	3,706	3,706	3,706
3.) To provide for additional Real Estate Rentals to relocate and/or expand several offices	43,000	43,000	43,000	43,000
4.) To provide funds for extradition of parole violators and temporary help	9,000	9,000	9,000	9,000
5.) To provide additional County Jail Subsidy funds	50,000	50,000	50,000	50,000
6.) To initiate contract with Salvation Army to house and feed fifty parolees	-	-	90,000	90,000
7.) For thirty new parole positions to reduce parole investigation time	-	-	-	200,000
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	\$ 19,572,433	\$ 19,572,433	\$ 19,662,433	\$ 19,862,433

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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 Telecommunications cost (non-recurring)

\$ 4,808,042	\$ 4,808,042	\$ 4,808,042	\$ 4,808,042
-	34,000	55,000	55,000
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\$ 4,808,042	\$ 4,842,042	\$ 4,863,042	\$ 4,863,042

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 EDUCATION
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Current Appropriation:

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF EDUCATION	\$2,340,401,280	\$2,340,401,280	\$2,340,401,280	\$2,340,401,280
Current Appropriation:	38,731,870	41,942,194	41,942,194	41,942,194
1.) For mid-term adjustments in Local Programs				
2.) To provide computer equipment and software for a second pilot student records project	350,000	350,000	350,000	350,000
3.) To provide additional GENESIS project funds for training of local system personnel	48,000	48,000	48,000	48,000
4.) For three positions in the Special Instructional Assistance program	43,450	-0-	-0-	-0-
5.) For additional rent expense due to moving the Library for the Blind into a new facility	87,637	87,637	Defer To 1990	Defer To 1990
6.) For construction funds needed to complete the physical education facility at the Atlanta Area School for the Deaf in Clarkston	210,000	210,000	210,000	210,000
7.) Authorization to develop a plan for air conditioning the boys' dormitories at the Georgia School for the Deaf at Cave Spring	Yes	Yes	Yes	Yes
8.) To provide for the realignment of objects to meet increased employer health insurance costs and department needs	Yes	Yes	Yes	Yes
9.) Authorization for one position and related expenses and equipment in the budget office(S.F.Y. 1990 State cost: \$62,442)	Yes	Yes	Yes 60,000	Yes 60,000
10.) To reappropriate lapsed Worth County Library Funds	-	-		
11.) To transfer funds for the Governor's Scholarship Program to the Student Finance Commission	-	-		(7,200)
12.) To reduce over-funding in Transportation and Professional Development	-	-		(700,000)
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	\$2,379,872,237	\$2,383,039,111	\$2,383,011,474	\$2,382,304,274

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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 ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA FORESTRY COMMISSION ~~~~~				
Current appropriation:	\$ 31,910,958	\$ 31,910,958	\$ 31,910,958	\$ 31,910,958
1.) To provide for interior and exterior renovation and remodeling of the Headquarters Office Building	268,800	268,800	(Defer to 1990)	(Defer to 1990)
2.) To provide for the construction of a wooden bridge through the use of current Contractual Research funds	YES	YES	YES	YES
3.) To provide for a new Forestry tower in Paulding County	-	-	40,000	(Defer to 1990)
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	\$ 32,179,758	\$ 32,179,758	\$ 31,950,958	\$ 31,910,958

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
GEORGIA BUREAU OF INVESTIGATION ~~~~~				
Current Appropriation:	\$ 30,963,237	\$ 30,963,237	\$ 30,963,237	\$ 30,963,237
1.) To fund 7 positions for 24-hour, 7-day coverage for the Automated Fingerprint Information System (AFIS) operations	155,769	155,769	155,769	155,769
2.) To provide overtime funding to complete conversion for the AFIS project and to timely report Uniform Crime Reports	61,084	61,084	61,084	61,084
3.) To fund projected shortages in Telecommunications in GCIC	280,391	280,391	280,391	280,391
4.) For architect/engineer fees to plan a new Branch Crime Lab in Moultrie on county-donated land to replace leased space that is poorly designed, too small, and impossible to properly secure	45,000	-0-	20,000	20,000
5.) To reduce Computer Charges in the Georgia Crime Information Center (GCIC) because the vendor has agreed to forego maintenance charges during SFY 1989	(497,244)	(497,244)	(497,244)	(497,244)
6.) For minor object class transfers	Yes	Yes	Yes	Yes
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	\$ 31,008,237	\$ 30,963,237	\$ 30,983,237	\$ 30,983,237

## AGENCY

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OFFICE OF THE GOVERNOR

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Current appropriation:	\$ 18,514,732	\$ 18,514,732	\$ 18,514,732	\$ 18,514,732
1.) To increase State funds by \$1,150,000 for the Hazardous Waste Management Authority to provide for the acquisition of the proposed facility site and for the development of a request for proposal	1,150,000	1,150,000	150,000 (Defer \$1 M to 1990)	150,000 (Defer \$1 M to 1990)
2.) To provide for an increase in State funds of \$532,461 to Children's Trust Fund Grants for a total appropriation of \$732,461 for the fund	532,461	532,461	532,461	532,461
3.) To increase the Governor's Emergency Fund	-	-	-	150,000
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	\$ 20,197,193	\$ 20,197,193	\$ 19,197,193	\$ 19,347,193

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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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|                                                                                                                                                                                                                                                          | \$ 429,311,907 | \$ 429,311,907 | \$ 429,311,907 | \$ 429,311,907 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Current Appropriation:                                                                                                                                                                                                                                   |                |                |                |                |
| 1.) To provide for additional Troubled Children's Benefits (Total Funds - \$2,026,828)                                                                                                                                                                   | 1,875,000      | 1,875,000      | 1,875,000      | 1,875,000      |
| 2.) For additional Community Care Benefits                                                                                                                                                                                                               | 938,000        | 338,000        | 338,000        | 338,000        |
| 3.) To supplant Federal Funds (Medicare) with State Funds in Regulatory Services                                                                                                                                                                         | 145,704        | 145,704        | 145,704        | 145,704        |
| 4.) To increase federal indirect cost participation                                                                                                                                                                                                      | (635,385)      | (635,385)      | (635,385)      | (635,385)      |
| 5.) To reduce Purchase of Service Contracts in the Office of Aging                                                                                                                                                                                       | (152,901)      | (152,901)      | (152,901)      | (152,901)      |
| 6.) For Per Diem, Fees, and Contracts funding for temporary employees to prepare Community Care forms for submission to Financial Services (\$90,875), and for temporary employees in Financial Services to reconcile Community Care billings (\$62,026) | 152,901        | 152,901        | 152,901        | 152,901        |
| 7.) To meet the Nursing Home Reform provisions of the 1987 Omnibus Budget Reconciliation Act:                                                                                                                                                            |                |                |                |                |
| A.) For 16 positions and related costs in General Administration and Support, Computer Charges - \$639,520 (Total Funds - \$833,090) (SFY 1990 State Cost - \$322,000)                                                                                   | 208,273        | 208,273        | -0-            | -0-            |
| B.) For 48 positions and related costs, Per Diem, Fees, and Contracts - \$248,325, Computer Charges - \$202,548 in Public Health (Total Funds - \$1,161,843) (SFY 1990 State Cost - \$592,000)                                                           | 290,460        | 290,460        | -0-            | -0-            |
| 8.) For additional funds for the increased cost of the clotting factor for hemophilia                                                                                                                                                                    | 300,000        | 300,000        | 300,000        | 300,000        |
| 9.) To increase Regular Operating Expense for the increased cost of treating gonorrhea (\$43,016) (SFY 1990 State Cost - \$172,000), and tuberculosis (\$96,746)                                                                                         | 139,762        | 139,762        | 139,762        | 139,762        |
| 10.) To relocate Public Health Staff to the Skyland facility                                                                                                                                                                                             | 79,200         | 79,200         | 79,200         | 79,200         |
| 11.) To provide funding for AIDS educational material required by Act 1440                                                                                                                                                                               | 45,897         | 45,897         | 45,897         | 45,897         |
| 12.) To supplant Federal Funds (STD Control) with State Funds (SFY 1990 State Cost - \$ 77,872)                                                                                                                                                          | 38,936         | 38,936         | 38,936         | -0-            |
| 13.) To supplant State Funds with Federal (Title X - Family Planning) Funds                                                                                                                                                                              | (29,994)       | (29,994)       | (29,994)       | (29,994)       |

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations  
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14.) To utilize increased MCH Block Grant funding in Public Health Grants to Counties (Total Funds - \$654,203), and supplant State Funds with Federal Funds (MCH - \$83,720)	(83,720)	(83,720)	(83,720)	(83,720)
15.) To eliminate Grant-in-Aid health insurance funding for Fulton County	(205,203)	(205,203)	(205,203)	(205,203)
16.) For additional Personal Services in Public Health	288,923	288,923	288,923	288,923
17.) To consolidate contract funding for sheltered employment with Georgia Diversified Industries in Bartow Co. (Transfer from "B" Unit)	127,066	127,066	127,066	127,066
18.) To provide funding for energy conservation repairs, and Hepatitis B vaccine (\$16,465) at Roosevelt Warm Springs Rehabilitation Institute (House: Use agency funds)	112,765	-0-	-0-	-0-
19.) For additional funding in AFDC Benefits (Total Funds - \$1,886,333)	697,000	1,147,000	1,147,000	2,147,000
20.) To fund 84 eligibility positions and program support to implement the Medicare Catastrophic Coverage Act of 1988 (Total Funds - \$1,112,432) (SFY 1990 State Cost - \$1,224,000)	556,221	556,221	556,221	556,221
21.) To provide funding for relocations, renovations or additions to local DFACS offices (Equipment - \$401,515, Telecommunications - \$312,206, Real Estate Rentals - \$407,879) (SFY 1990 State Cost - \$650,000)	740,255	740,255	740,255	740,255
22.) For the continued development of the PARIS on-line system (Total Funds - \$756,493)	350,676	-0-	Yes	Yes
23.) For additional postage in Grants to County DFACS Operations (Total Funds - \$440,000)	220,000	220,000	220,000	220,000
24.) To provide additional funding for legal services in DFACS	272,333	272,333	272,333	272,333
25.) To supplant State Funds with increased Day Care fee income	(300,000)	(300,000)	(300,000)	(300,000)
26.) For the Poison Control Center	-	150,000	150,000	150,000
27.) To partially fund cost of Nursing Home provisions of OBRA	-	-	28,250	28,250
28.) For a toll-free hot-line for pregnant women	-	-	10,000	10,000

AGENCY
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GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE
VERSION
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SENATE  
VERSION  
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CONFERENCE
COMMITTEE
VERSION
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations
~~~~~

- 29.) To increase cytology lab rate for cervical cancer screening  
by \$2.50 per slide effective 3-1-89
- 30.) For Savannah M/R Facility

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| -              | -              | -              | 127,936        |
| -              | -              | -              | 22,000         |
| -----          | -----          | -----          | -----          |
| \$ 435,484,076 | \$ 435,020,635 | \$ 434,560,152 | \$ 435,671,152 |

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES "B"

## Current Appropriation:

|                                                                                                                                                                                                     | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                                                                                                                                                                     | \$ 454,797,721               | \$ 454,797,721   | \$ 454,797,721    | \$ 454,797,721                     |
| 1.) To provide 38 positions to meet requirements of the Nursing Home Reform provisions of the 1987 Omnibus Budget Reconciliation Act (total funds: \$2,153,439) (S.F.Y. 1990 State cost: \$917,928) | 538,359                      | 538,359          | 880,670           | 880,670                            |
| 2.) To provide increased personal services funding                                                                                                                                                  | 1,556,650                    | 1,556,650        | 1,556,650         | 1,556,650                          |
| 3.) To provide for increased cost in food services (\$600,000) and direct care supplies (\$166,669)                                                                                                 | 766,669                      | 766,669          | 766,669           | 766,669                            |
| 4.) To redirect existing day service center education funds (\$346,600) and provide state funds for the community-based waiver for mentally retarded clients                                        | 753,097                      | 753,097          | 753,097           | 753,097                            |
| 5.) To provide increased funding for community mental health center services                                                                                                                        | 534,000                      | 534,000          | 534,000           | 534,000                            |
| 6.) To provide a labor pool for YDC's                                                                                                                                                               | 499,000                      | -0-              | 185,000           | 185,000                            |
| 7.) To provide additional nursing, physician and therapy services for hospitals (\$306,040) and Youth Services (\$73,424)                                                                           | 379,464                      | 379,464          | 379,464           | 379,464                            |
| 8.) To provide for certification survey costs in hospitals                                                                                                                                          | 49,000                       | 49,000           | 49,000            | 49,000                             |
| 9.) To provide for increased expense in returning runaway youth                                                                                                                                     | 10,000                       | 10,000           | 10,000            | 10,000                             |
| 10.) To provide for a computer and replace a compressor in Youth Services                                                                                                                           | 7,323                        | -0-              | -0-               | -0-                                |
| 11.) To provide for a 20-bed program for girls at the Roosevelt Wilderness Camp (S.F.Y. 1990 State cost: \$609,044)                                                                                 | 162,966                      | 162,966          | 162,966           | 162,966                            |
| 12.) To fund settlement for Fair Labor Standards Act-related lawsuit                                                                                                                                | 150,000                      | 150,000          | 150,000           | 150,000                            |
| 13.) To fund additional 10 beds for boys at the Roosevelt Wilderness Camp (S.F.Y. 1990 State cost: \$ 214,637)                                                                                      | 39,234                       | 39,234           | 39,234            | 39,234                             |
| 14.) To provide for reopening of 20 beds for boys at the Appalachian Wilderness Camp (S.F.Y. 1990 State cost: \$276,928)                                                                            | 44,748                       | 44,748           | 44,748            | 44,748                             |
| 15.) To provide reimbursement for increased population at Fulton County Detention Center                                                                                                            | 275,000                      | 275,000          | 275,000           | 275,000                            |
| 16.) To provide for 28 additional beds for adult mental health clients at GMHI (S.F.Y. 1990 State cost: \$969,289)                                                                                  | 228,081                      | 228,081          | 228,081           | 228,081                            |
| 17.) To provide funding for classification review results at Central State (S.F.Y. 1990 State cost: \$620,940)                                                                                      | 155,000                      | 155,000          | 155,000           | 155,000                            |

AGENCY

DEPARTMENT OF HUMAN RESOURCES "B"

|                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| 18.) To provide for increased cost in substance abuse community services                                         | 123,664                      | 123,664          | 123,664           | 123,664                            |
| 19.) To provide for expansion of the Tuberculosis Unit at Northwest Regional (S.F.Y. 1990 State cost: \$312,377) | 85,562                       | 85,562           | 85,562            | 85,562                             |
| 20.) To provide for Hepatitis B vaccine for hospitals                                                            | 75,790                       | 75,790           | 75,790            | 75,790                             |
| 21.) To provide for institutional repairs and maintenance (match for Federal energy funds)                       | 38,682                       | 38,682           | 38,682            | 38,682                             |
| 22.) To provide for an incinerator at West Central Regional                                                      | 21,200                       | 21,200           | 21,200            | 21,200                             |
| 23.) To provide for supplantation of Juvenile Justice Delinquency Prevention funds                               | 40,000                       | 40,000           | 40,000            | 40,000                             |
| 24.) To reduce funding for utilities in hospitals                                                                | (819,000)                    | (819,000)        | (819,000)         | (1,319,000)                        |
| 25.) To transfer contract for sheltered employment services to budget unit "A"                                   | (127,066)                    | (127,066)        | (127,066)         | (127,066)                          |
| 26.) For Savannah M/R facility                                                                                   | -                            | -                | 22,000            | Transfer to Budget Unit "A"        |
| 27.) For Project Rescue                                                                                          | -                            | -                | 5,700             | 5,700                              |
| 28.) To recognize additional agency funds in institutions                                                        | -                            | -                | -                 | (500,000)                          |
|                                                                                                                  | \$ 460,385,144               | \$ 459,878,821   | \$ 460,433,832    | \$ 459,411,832                     |

AGENCY  
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DEPARTMENT OF INDUSTRY AND TRADE
~~~~~

Current Appropriation:

- 1.) To transfer \$117,760 from Equipment Purchases to offset deficit in Per Diem, Fees and Contracts
- 2.) To provide \$45,000 in additional Telecommunications funds by transferring \$41,000 from Regular Operating Expenses and \$4,000 from Per Diem, Fees and Contracts
- 3.) To fund the purchase and installation of a \$5,220,000 container/breakbulk crane in Savannah by the Georgia Ports Authority through the use of the \$1,175,000 balance of G.O. bonds issued for the Authority, \$3,200,000 in projected Authority Lease Development Funds through F.Y. 1990 and \$845,000 from the Authority's reserves
- 4.) For increased cost of Tokyo office

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$17,834,012                          | \$17,834,012              | \$17,834,012               | \$17,834,012                                |
| Yes                                   | Yes                       | Yes                        | Yes                                         |
| Yes                                   | Yes                       | Yes                        | Yes                                         |
| Yes                                   | Yes                       | Yes                        | Yes                                         |
| -                                     | -                         | 30,000                     | 30,000                                      |
| ~~~~~<br>\$17,834,012                 | ~~~~~<br>\$17,834,012     | ~~~~~<br>\$17,864,012      | ~~~~~<br>\$17,864,012                       |

AGENCY  
 ~~~~~  
 DEPARTMENT OF INSURANCE
 ~~~~~

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$9,920,182                           | \$9,920,182               | \$9,920,182                | \$9,920,182                                 |
| 150,000<br>~~~~~                      | 150,000<br>~~~~~          | 150,000<br>~~~~~           | 150,000<br>~~~~~                            |
| \$10,070,182                          | \$10,070,182              | \$10,070,182               | \$10,070,182                                |

- Current Appropriation:  
 1.) To increase Per Diem, Fees & Contracts for cost of overseeing  
 the liquidation of Fidor Insurance Company

AGENCY  
~~~~~  
DEPARTMENT OF LABOR
~~~~~

Current appropriation:

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 16,028,241                         | \$ 16,028,241             | \$ 16,028,241              | \$ 16,028,241                               |

AGENCY

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DEPARTMENT OF LAW

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Current Appropriation:

GOVERNOR'S  
RECOMMENDATION  
~~~~~

\$ 7,983,444

HOUSE
VERSION
~~~~~

\$ 7,983,444

SENATE  
VERSION  
~~~~~

\$ 7,983,444

CONFERENCE
COMMITTEE
VERSION
~~~~~

\$ 7,983,444

## AGENCY

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DEPARTMENT OF MEDICAL ASSISTANCE

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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:                                                                                                                                                 | \$ 401,368,505                        | \$ 401,368,505            | \$ 401,368,505             | \$ 401,368,505                              |
| 1.) To contract with the Georgia Medical Care Foundation to approve nurse aide training and competency evaluation programs (Total Cost \$102,588)                      | 12,536                                | 12,536                    | 12,536                     | 12,536                                      |
| 2.) To provide additional Computer Charges due to increased volume of claims (Total Cost \$1,789,571)                                                                  | 610,183                               | 610,183                   | 610,183                    | 610,183                                     |
| 3.) To provide for projected deficits in Medicaid benefits                                                                                                             | 32,590,519                            | 32,590,519                | 32,590,519                 | 32,590,519                                  |
| 4.) To provide funds for the Catastrophic Coverage Act effective 7-1-88 (Total Cost \$12,173,678)                                                                      | 4,531,043                             | 4,531,043                 | 4,531,043                  | 4,531,043                                   |
| 5.) To provide for the Home and Community Based Services waiver for the Mentally Retarded effective 7-1-88 (Total Cost \$1,109,466) (SFY 1990 State cost: \$3,459,431) | 412,943                               | 412,943                   | 412,943                    | 412,943                                     |
| 6.) To provide for payment of provider claims chargeable to F.Y. 1988 (Total Cost \$10,493,248)                                                                        | 3,905,587                             | (See HB 98)               | (See HB 98)                | (See HB 98)                                 |
| 7.) To increase the MAO income ceiling for Medicaid eligibility from \$1,077/month to \$1,104/month effective 4-1-89                                                   | -                                     | -                         | -                          | 29,621                                      |
| 8.) To increase funding for contracts for Nursing Home Reviews                                                                                                         | -                                     | -                         | -                          | 66,000                                      |
| 9.) To defer \$2,000,000 in 1989 benefit payments to fiscal year 1990                                                                                                  | -                                     | -                         | -                          | (2,000,000)                                 |
|                                                                                                                                                                        | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                        | \$ 443,431,316                        | \$ 439,525,729            | \$ 439,525,729             | \$ 437,621,350                              |

## AGENCY

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MERIT SYSTEM

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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: (STATE FUNDS \$26,203,865) Total Funds:                                                                                                                                                                    | \$441,988,186                         | \$441,988,186             | \$441,988,186              | \$441,988,186                               |
| 1.) To provide for increased computer funding to purchase software for implementing the testing requirements of the Tax Reform Act of 1986, Section 89 (Health Insurance Receipts- \$353,200; Merit System Assessments- \$50,000) | 403,200                               | 403,200                   | 403,200                    | 403,200                                     |
| 2.) To provide for increased Per Diem, Fees and Contract funds for:                                                                                                                                                               |                                       |                           |                            |                                             |
| a.) contract fees with the Claims Administrator because of increased employee enrollment (Health Insurance Receipts- \$105,000)                                                                                                   |                                       |                           |                            |                                             |
| b.) legal fees in tax matters regarding Section 89 implementation (Merit System Assessments- \$20,000; Health Insurance Receipts- \$60,000)                                                                                       | 185,000                               | 185,000                   | 185,000                    | 185,000                                     |
| 3.) To reduce Per Diem, Fees and Contracts due to changes in HMD premiums                                                                                                                                                         | (2,857,190)                           | (2,857,190)               | (2,857,190)                | (2,857,190)                                 |
| 4.) To authorize use of \$122,000 of agency funds for increased postage expense                                                                                                                                                   | -                                     | -                         | 122,000                    | 122,000                                     |
|                                                                                                                                                                                                                                   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| TOTAL FUNDS                                                                                                                                                                                                                       | \$439,719,196                         | \$439,719,196             | \$439,841,196              | \$439,841,196                               |
| STATE FUNDS                                                                                                                                                                                                                       | \$26,203,865                          | \$26,203,865              | \$26,203,865               | \$26,203,865                                |

AGENCY

DEPARTMENT OF NATURAL RESOURCES

- Current appropriation:
- 1.) To provide for the renovation of the Geologic Survey office/ laboratory area
  - 2.) For Environmental Facilities Grants for Cleveland (\$35,000) and Mount Airy (\$15,000)
  - 3.) To reduce Regular Operating Expense object class due to delays in construction of the new Coastal Resources office/laboratory
  - 4.) To provide Recreation Grants for public fishing lake projects for Dodge County and the City of Eastman (additional timber revenue \$30,000)
- GEORGIA AGRICULTURAL EXPOSITION AUTHORITY:
- 5.) To provide start-up costs associated with the opening of the Agricenter, August 1989

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 71,317,178                | \$ 71,317,178    | \$ 71,317,178     | \$ 71,317,178                      |
| 30,000                       | -0-              | -0-               | -0-                                |
| 50,000                       | 50,000           | 50,000            | 50,000                             |
| (14,261)                     | (14,261)         | (14,261)          | (14,261)                           |
| Yes                          | Yes              | Yes               | Yes                                |
| 210,965                      | 210,965          | 210,965           | 210,965                            |
| \$ 71,593,882                | \$ 71,563,882    | \$ 71,563,882     | \$ 71,563,882                      |

| AGENCY<br>~~~~~                                                                                                                                                              | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF PUBLIC SAFETY<br>~~~~~                                                                                                                                         |                                       |                           |                            |                                             |
| Budget Unit "A"<br>~~~~~                                                                                                                                                     |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                                       | \$ 71,329,203                         | \$ 71,329,203             | \$ 71,329,203              | \$ 71,329,203                               |
| 1.) To provide start up costs for the Commercial Driver's License Program (S.F.Y. 1990 State cost: \$3,564,066)                                                              | 500,000                               | 500,000                   | 500,000                    | 500,000                                     |
| 2.) To provide State matching funds for the construction of a driver license facility at Conyers                                                                             | 50,000                                | 50,000                    | 50,000                     | 50,000                                      |
| 3.) To pay employee's share of FICA in accordance with consent decree                                                                                                        | -                                     | -                         | 75,000                     | 75,000                                      |
|                                                                                                                                                                              | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                              | \$ 71,879,203                         | \$ 71,879,203             | \$ 71,954,203              | \$ 71,954,203                               |
| DEPARTMENT OF PUBLIC SAFETY<br>~~~~~                                                                                                                                         |                                       |                           |                            |                                             |
| Budget Unit "B"<br>~~~~~                                                                                                                                                     |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                                       | \$ 13,120,335                         | \$ 13,120,335             | \$ 13,120,335              | \$ 13,120,335                               |
| 1.) To provide for costs associated with a training coordinator and secretary for the Georgia Coroner's Training Council                                                     | 44,000                                | 44,000                    | 44,000                     | 44,000                                      |
| 2.) To provide for the purchase of 300 acres of property adjacent to the Public Safety Training Center                                                                       | 100,000                               | 100,000                   | (defer to 1990)            | (defer to 1990)                             |
| 3.) For an object class transfer of \$21,000 to purchase a surveillance van                                                                                                  | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 4.) For increased cost of operations at GPOST                                                                                                                                | -                                     | -                         | 22,400                     | -0-                                         |
| 5.) Language directing Coroners' training staff to be shared with Police Academy and directing that all Coroners' training be conducted at the Public Safety Training Center | -                                     | -                         | -                          | Yes                                         |
|                                                                                                                                                                              | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                              | \$ 13,264,335                         | \$ 13,264,335             | \$ 13,186,735              | \$ 13,164,335                               |

AGENCY

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PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

~~~~~

Current Appropriation:

GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE
VERSION
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE
COMMITTEE
VERSION
~~~~~

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 13,878,962 | \$ 13,878,962 | \$ 13,878,962 | \$ 13,878,962 |
|---------------|---------------|---------------|---------------|

AGENCY  
~~~~~  
PUBLIC SERVICE COMMISSION
~~~~~

- Current Appropriation:
- 1.) To remove \$21,000 in excess Real Estate Rental funding
  - 2.) To increase Travel funding

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 7,356,228                          | \$ 7,356,228              | \$ 7,356,228               | \$ 7,356,228                                |
| (21,000)                              | (21,000)                  | (21,000)                   | (21,000)                                    |
| 4,600                                 | 4,600                     | 4,600                      | 4,600                                       |
| ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| \$ 7,339,828                          | \$ 7,339,828              | \$ 7,339,828               | \$ 7,339,828                                |

| 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:                                                                                                                                            | \$ 669,415,400                        | \$ 669,415,400            | \$ 669,415,400             | \$ 669,415,400                              |
| 1.) For an object class transfer from Resident<br>Instruction to Budget Unit B                                                                                    | (75,000)<br>~~~~~                     | (75,000)<br>~~~~~         | (75,000)<br>~~~~~          | (98,556)<br>~~~~~                           |
|                                                                                                                                                                   | \$ 669,340,400                        | \$ 669,340,400            | \$ 669,340,400             | \$ 669,316,844                              |
| <br>REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~                                                                                                                |                                       |                           |                            |                                             |
| Budget Unit "B" - Regents Central Office and<br>~~~~~                                                                                                             |                                       |                           |                            |                                             |
| Other Organized Activities<br>~~~~~                                                                                                                               |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                            | \$ 140,050,408                        | \$ 140,050,408            | \$ 140,050,408             | \$ 140,050,408                              |
| 1.) For an object class transfer from Budget Unit A to<br>Skidaway Institute of Oceanography for major repairs<br>of facilities and Personal Services adjustments | 75,000<br>~~~~~                       | 75,000<br>~~~~~           | 75,000<br>~~~~~            | 98,556<br>~~~~~                             |
|                                                                                                                                                                   | \$ 140,125,408                        | \$ 140,125,408            | \$ 140,125,408             | \$ 140,148,964                              |
| <br>REGENTS, UNIVERSITY SYSTEM OF GEORGIA<br>~~~~~                                                                                                                |                                       |                           |                            |                                             |
| Budget Unit "C" - Georgia Public Telecommunications Commission<br>~~~~~                                                                                           |                                       |                           |                            |                                             |
| Current Appropriation:                                                                                                                                            | \$ 6,168,939                          | \$ 6,168,939              | \$ 6,168,939               | \$ 6,168,939                                |

AGENCY

DEPARTMENT OF REVENUE

|                                                                                                                                                | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|----------------------|
| Current appropriation:                                                                                                                         | \$ 67,386,068                | \$ 67,386,068    | \$ 67,386,068     | \$ 67,386,068        |
| 1.) To provide additional Postage funds to accommodate rate increase                                                                           | 204,950                      | 204,950          | 204,950           | 204,950              |
| 2.) To provide for development or acquisition of a new EDP computer system to control unclaimed financial assets                               | 65,000                       | 65,000           | 65,000            | 65,000               |
| 3.) To provide two additional positions and related equipment to receive and audit unclaimed property accounts (SFY 1990 State cost: \$40,500) | 107,580                      | 107,880          | 107,880           | 107,880              |
| 4.) To provide postage meter rental for eight regional offices for four months                                                                 | 1,280                        | 1,280            | 1,280             | 1,280                |
| 5.) To reduce Regular Operating Expenses object class                                                                                          | (13,230)                     | (13,230)         | (13,230)          | (13,230)             |
| 6.) To provide ten microfilm reader printers in the Motor Vehicle Division                                                                     | 180,000                      | 180,000          | 180,000           | 180,000              |
| 7.) To reduce Computer Charges object class                                                                                                    | (226,817)                    | (226,817)        | (226,817)         | (226,817)            |
| 8.) To provide replacement of six temporary data entry operators with six permanent positions (SFY 1990 State cost: \$121,312)                 | 46,817                       | 46,817           | 46,817            | 46,817               |
|                                                                                                                                                | \$ 67,751,948                | \$ 67,751,948    | \$ 67,751,948     | \$ 67,751,948        |

OFFICE OF SECRETARY OF STATE

BUDGET UNIT "A"

Current appropriation:

- 1.) To provide for an increase in State funds of \$103,762 to Personal Services for the annual costs of 6 positions authorized in H.B. 1277 to implement the central filing requirements of the Revised Uniform Limited Partnership Act
- 2.) To provide for an increase in State funds of \$250,000 in Elections Expenses to fund projected costs for the remainder of the year, and an increase of \$66,743 in Per Diem Fees and Contracts for plaintiffs' attorneys' fees and costs in NBC v. Cleland

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 20,296,959                | \$ 20,296,959    | \$ 20,296,959     | \$ 20,296,959                      |
| 103,762                      | 103,762          | 103,762           | 103,762                            |
| 316,743                      | 316,743          | 316,743           | 316,743                            |
| \$ 20,717,464                | \$ 20,717,464    | \$ 20,717,464     | \$ 20,717,464                      |

OFFICE OF THE SECRETARY OF STATE

BUDGET UNIT "B" - GEORGIA REAL ESTATE COMMISSION

Current appropriation:

- 1.) To provide for an increase in State funds of \$120,000 in Computer Charges to complete the redesign and implementation of the Real Estate Licensing System

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 1,345,035                 | \$ 1,345,035     | \$ 1,345,035      | \$ 1,345,035                       |
| 120,000                      | 120,000          | 120,000           | 120,000                            |
| \$ 1,465,035                 | \$ 1,465,035     | \$ 1,465,035      | \$ 1,465,035                       |

AGENCY

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SOIL AND WATER CONSERVATION COMMISSION

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Current appropriation:

- 1.) To provide for minor object class transfers

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,610,570                 | \$ 1,610,570     | \$ 1,610,570      | \$ 1,610,570                       |
| Yes                          | Yes              | Yes               | Yes                                |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,610,570                 | \$ 1,610,570     | \$ 1,610,570      | \$ 1,610,570                       |

AGENCY  
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STUDENT FINANCE COMMISSION
~~~~~

GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE
VERSION
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE
COMMITTEE
VERSION
~~~~~

Current Appropriation:

- 1.) To transfer funds from the Department of Education for the Governor's Scholarship program

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
|  | \$ 19,426,082 | \$ 19,426,082 | \$ 19,426,082 | \$ 19,426,082 |
|  | -             | -             | -             | 7,200         |
|  | \$ 19,426,082 | \$ 19,426,082 | \$ 19,426,082 | \$ 19,433,282 |

| AGENCY<br>~~~~~                      | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| TEACHERS' RETIREMENT SYSTEM<br>~~~~~ |                                       |                           |                            |                                             |
| Current Appropriation:               | \$ 3,325,000                          | \$ 3,325,000              | \$ 3,325,000               | \$ 3,325,000                                |

AGENCY
TECHNICAL AND ADULT EDUCATION

## Current Appropriation:

|                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-----------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                                                               | \$ 107,046,076               | \$ 107,046,076   | \$ 107,046,076    | \$ 107,046,076                     |
| 1.) To adjust the teacher salary schedule to increase the longevity factor from 2.7% to 2.8%  | 385,900                      | 385,900          | 385,900           | 385,900                            |
| 2.) To fund teacher's health insurance increase from 4.9% to 5.9% in unconverted schools      | 200,165                      | 200,165          | 200,165           | 200,165                            |
| 3.) To provide funding for additional office space from existing funds                        | Yes                          | Yes              | Yes               | Yes                                |
| 4.) For telecommunications and the installation of a new telephone system from existing funds | Yes                          | Yes              | Yes               | Yes                                |
| 5.) For additional Quick Start funds                                                          | 745,908                      | 745,908          | 745,908           | 745,908                            |
|                                                                                               | \$ 108,378,049               | \$ 108,378,049   | \$ 108,378,049    | \$ 108,378,049                     |

AGENCY  
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 DEPARTMENT OF TRANSPORTATION
 ~~~~~

- Current appropriation:
- 1.) To acquire CSX rail in Fannin and Gilmer Counties
  - 2.) To supplant State funds from the payback of advanced funding of the Talmadge Bridge replacement
  - 3.) To provide five Aircraft Pilot I positions (Co-pilots) (SFY 1990 State cost: \$132,700)
  - 4.) To increase Personal Services (\$763,325 additional motor fuel tax collected in SFY 1988)
  - 5.) To transfer five vacant positions from the Planning and Construction function to the Air Transportation function and re-allocate as Aircraft Pilot I positions

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 473,596,656                        | \$ 473,596,656            | \$ 473,596,656             | \$ 473,596,656                              |
| 170,000                               | 170,000                   | 170,000                    | Transferred to DOAS                         |
| (720,000)                             | (720,000)                 | (720,000)                  | (720,000)                                   |
| 35,000                                | -0-                       | 35,000                     | -0-                                         |
| 763,325                               | 763,325                   | 763,325                    | 763,325                                     |
| Yes<br>~~~~~                          | No<br>~~~~~               | Yes<br>~~~~~               | No<br>~~~~~                                 |
| \$ 473,844,981                        | \$ 473,809,981            | \$ 473,844,981             | \$ 473,639,981                              |

## AGENCY

## VETERANS SERVICE

## Current Appropriation:

|                                                                                           | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION           | SENATE<br>VERSION          | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------------------------------------------------------------------|------------------------------|----------------------------|----------------------------|------------------------------------|
| 1.) To supplant State funds with increased federal funds                                  | \$ 17,613,602<br>(383,000)   | \$ 17,613,602<br>(383,000) | \$ 17,613,602<br>(383,000) | \$ 17,613,602<br>(383,000)         |
| 2.) To provide funds for a feasibility study and design of a Ga. War Veterans Cemetery    | 30,000                       | 30,000                     | 30,000                     | 30,000                             |
| 3.) To provide for the purchase of a mini-bus equipped with wheelchair lift               | 25,000                       | 25,000                     | 25,000                     | 25,000                             |
| 4.) For relocation of patients from one floor of the Vinson Building to the Wood Building | -                            | 57,000                     | 57,000                     | 57,000                             |
|                                                                                           | \$ 17,285,602                | \$ 17,342,602              | \$ 17,342,602              | \$ 17,342,602                      |

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

Current Appropriation:

- 1.) To provide additional computer funds to pay back Governor's Emergency Fund

| GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------|---------------|----------------|------------------------------|
| \$7,351,132               | \$7,351,132   | \$7,351,132    | \$7,351,132                  |
| 130,226                   | 130,226       | 130,226        | 130,226                      |
| \$7,481,358               | \$7,481,358   | \$7,481,358    | \$7,481,358                  |

## AGENCY

## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

## Current Appropriation:

- 1.) To remove surplus from the G.O. Debt Sinking Fund

|                                                                                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION             | SENATE<br>VERSION            | CONFERENCE<br>COMMITTEE<br>VERSION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------------|
|                                                                                                                                                                                                               | \$274,152,959<br>(4,149,816) | \$274,152,959<br>(4,149,816) | \$274,152,959<br>(4,149,816) | \$274,152,959<br>(4,338,637)       |
| To provide general obligation bond debt-service for the bond amounts,<br>maximum bond terms and projects described below:                                                                                     |                              |                              |                              |                                    |
| 2.) \$20,000,000 (5-year) for the purchase of two (2) mainframe<br>computers for the Department of Administrative Services<br>(Recommend \$20,900,000)                                                        | 4,800,000                    | 5,016,000                    | 5,016,000                    | 5,016,000                          |
| 3.) \$10,515,000 (5-year) for the purchase of equipment and furnishings<br>for North Metro, Altamaha, Moultrie and Swainsboro Technical<br>Institutes for the Department of Technical and Adult Education     | 2,523,600                    | 2,523,600                    | 2,523,600                    | 2,523,600                          |
| 4.) \$830,000 (5-year) for equipment for the laundry facility at<br>Gracewood State School and Hospital for the Department of Human<br>Resources                                                              | 199,200                      | 199,200                      | 199,200                      | 199,200                            |
| 5.) \$61,330,000 (20-year) for local school construction (incentive<br>advance funding) for the Department of Education (Conf. Comm.:<br>\$21,330,000 with remaining \$40,000,000 to be delayed three months) | 6,746,300                    | 6,746,300                    | 6,746,300                    | 2,346,300                          |
| 6.) \$37,000,000 (20-year) for construction of ambulatory care/<br>specialized care center at the Medical College of Georgia for<br>the Regents, University System of Georgia                                 | 4,070,000                    | (Defer to<br>F.Y. 1990)      | (Defer to<br>F.Y. 1990)      | (Defer to<br>F.Y. 1990)            |
| 7.) \$6,000,000 (20-year) for the Institute of paper Chemistry at<br>Georgia Tech. Second year of \$15,000,000 of State commitment                                                                            | 660,000                      | Defer to<br>(F.Y. 1990)      | 660,000                      | 660,000                            |
| 8.) \$2,500,000 (20-year) for renovation of the Agriculture Building<br>for The Georgia Building Authority                                                                                                    | 275,000                      | -0-                          | -0-                          | -0-                                |
| 9.) \$2,000,000 (20-year) for rock removal at the Buford Correctional<br>Institution for the Department of Corrections                                                                                        | 220,000                      | 220,000                      | 220,000                      | 220,000                            |
| 10.) \$1,800,000 (20-year) for costs in excess of architect's estimate<br>for construction of the Hancock County Correctional Institution<br>for the Department of Corrections                                | 198,000                      | 198,000                      | 198,000                      | 198,000                            |
| 11.) \$1,100,000 (20-year) to purchase a facility to become the new<br>Atlanta Advancement Center for the Department of Correction                                                                            | 121,000                      | 121,000                      | 121,000                      | 121,000                            |

STATE HEALTH BENEFIT PLAN  
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- 1.) To increase STATE FUNDS for the Health Benefit Plan:
 - a.) School Service Personnel Health Benefit Plan (\$13,500,000)
 - b.) Teachers' Health Benefit Plan (\$3,500,000)
 - c.) State Employees' Health Benefit Plan (\$2,350,000)
 to be appropriated to specific law enforcement related agencies

GBI	\$ 278,000
Revenue	200,000
Public Safety	500,000
Corrections I	1,236,241
P & P	135,759
	~~~~~
	\$2,350,000

GOVERNOR'S  
 RECOMMENDATION  
 ~~~~~

HOUSE
 VERSION
 ~~~~~

SENATE  
 VERSION  
 ~~~~~

CONFERENCE
 COMMITTEE
 VERSION
 ~~~~~

19,350,000	19,350,000	19,350,000	19,350,000
~~~~~	~~~~~	~~~~~	~~~~~
\$19,350,000	\$19,350,000	\$19,350,000	\$19,350,000