

COMPARATIVE SUMMARY OF H.B. 1277S.F.Y. 1989 GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
S.F.Y 1989 Revenue Estimate	\$ 6,254,000,000	\$ 6,254,000,000	\$ 6,254,000,000	\$ 6,254,000,000
S.F.Y. 1989 Appropriations Bill	\$ 6,254,000,000	\$ 6,254,000,000	6,254,000,000	6,254,000,000
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ -0-	\$ -0-	\$ -0-	\$ -0-
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03/05/88

AGENCY

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LEGISLATIVE BRANCH

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Department Continuation (including 2.5% COLA funding and ERS rate  
adjustment)

AGENCY  
REQUEST  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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\$20,554,894

\$20,554,894

\$20,554,894

\$20,554,894

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF AUDITS ~~~~~				
Department Continuation: ~~~~~	\$12,546,414	\$12,546,414	\$12,546,414	\$12,546,414
Continuation adjustments: ~~~~~				
a. To reduce Real Estate rentals	-	(48,857)	(48,857)	(48,857)
b. Personal Services reduction, net of 2.5% Cola funding and ERS rate increase	-	(129,737)	(129,737)	(129,737)
Improvements: ~~~~~				
1.) To purchase and equip thirty personal computers	155,900	30,900	30,900	30,900
2.) To provide funding for three positions (2 clerk-typists, 1 EDP Auditor IV)	96,288	96,288	96,288	96,288
	~~~~~ \$12,798,602	~~~~~ \$12,495,008	~~~~~ \$12,495,008	~~~~~ \$12,495,008

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>SUPREME COURT</b> ~~~~~				
Department Continuation: ~~~~~	\$ 3,931,608	\$ 3,931,608	\$ 3,931,608	\$ 3,931,608
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	(152,000)	(152,000)	(152,000)
<b>Improvements:</b> ~~~~~				
1.) To purchase furniture and carpeting after remodeling of the fifth floor in the Judicial Building is complete	90,000	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 4,021,608	\$ 3,779,608	\$ 3,779,608	\$ 3,779,608
<b>COURT OF APPEALS</b> ~~~~~				
Department Continuation: ~~~~~	\$ 4,183,874	\$ 4,183,874	\$ 4,183,874	\$ 4,183,874
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	(6,500)	(6,500)	(6,500)
<b>Improvements:</b> ~~~~~				
1.) For implementation of the Appellate Settlement Conference	228,842	-0-	50,000	50,000
2.) For a computerized docketing system	137,500	137,500	137,500	137,500
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 4,550,216	\$ 4,314,874	\$ 4,364,874	\$ 4,364,874
<b>SUPERIOR COURTS</b> ~~~~~				
Department Continuation: ~~~~~	\$ 35,426,431	\$ 35,426,431	\$ 35,426,431	\$ 35,426,431
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	(900,000)	(900,000)	(1,525,000)
<b>Improvements:</b> ~~~~~				
1.) For The Prosecuting Attorneys' Council to pay travel expenses for 15 additional Investigators	72,000	72,000	72,000	72,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 35,498,431	\$ 34,598,431	\$ 34,598,431	\$ 33,973,431

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
JUVENILE COURTS ~~~~~				
Department Continuation: ~~~~~	\$ 293,047	\$ 293,047	\$ 293,047	\$ 293,047
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	1,000	1,000	1,000
Improvements: ~~~~~				
1.) To replace federal funds and expand the Permanent Homes for Children Program	54,361	54,361	54,361	54,361
2.) To fund one position (\$18,760) and assume maintenance costs (\$7,951) for the Juvenile Court Information System	26,711	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 374,119	\$ 348,408	\$ 348,408	\$ 348,408
INSTITUTE OF CONTINUING JUDICIAL EDUCATION ~~~~~				
Department Continuation: ~~~~~	\$ 501,368	\$ 501,368	\$ 501,368	\$ 501,368
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	600	600	600
Improvements: ~~~~~				
1.) For one additional position on Institute staff	24,200	24,200	24,200	24,200
2.) For consultant services in curriculum development for recertification training of magistrates	7,800	7,800	7,800	7,800
3.) For satellite-transmitted training for Magistrate Court Clerks	16,400	16,400	16,400	16,400
4.) To provide a nationally-based training course for law-trained magistrates	29,700	-0-	-0-	-0-
5.) For satellite transmitted training for Clerks of probate court	10,200	-0-	-0-	-0-
6.) For mileage reimbursements for program participants	75,000	-0-	-0-	-0-
7.) For consultant services, curriculum development, and participant travel expenses for a faculty training program for Juvenile, State, Probate, and Superior Court Judges	15,600	-0-	-0-	-0-
8.) For program planning and certification operations for the Superior Court Clerks Training Council	8,400	-0-	-0-	-0-
9.) For program planning and certification operations for the Executive Probate Judges Council	8,400	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 697,068	\$ 550,368	\$ 550,368	\$ 550,368

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
JUDICIAL BRANCH ~~~~~				
JUDICIAL COUNCIL ~~~~~				
Department Continuation: ~~~~~	\$ 812,663	\$ 812,663	\$ 812,663	\$ 812,663
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	2,000	2,000	2,000
Improvements: ~~~~~				
1.) For expansion of the case-by-case reporting project	39,493	-0-	-0-	-0-
2.) To provide for Georgia Appellate Practice and Resource Center	300,000	-0-	150,000	150,000
3.) For printing and distribution of a newsletter to be sent to all magistrates and chief magistrates	6,000	6,000	6,000	6,000
4.) To reimburse local court clerks for expenses incurred in filing quarterly reports of state court caseloads	39,500	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 1,197,656	\$ 820,663	\$ 970,663	\$ 970,663
JUDICIAL QUALIFICATIONS COMMISSION ~~~~~				
Department Continuation: ~~~~~	\$ 113,310	\$ 113,310	\$ 113,310	\$ 113,310
Continuation adjustment, Net of 2.5% COLA funding and ERS rate adjustment ~~~~~	-	(4,000)	(4,000)	(4,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 113,310	\$ 109,310	\$ 109,310	\$ 109,310
INDIGENT DEFENSE COUNCIL ~~~~~				
1.) To provide initial funding for the Indigent Defense Council	\$ 2,500,000	\$ -0-	\$ -0-	\$ -0-

## DEPARTMENT OF ADMINISTRATIVE SERVICES

## BUDGET UNIT - "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Governor's Apparent Continuation:	\$ 23,202,487	23,202,487	23,202,487	23,202,487
a.) To provide replacement of seventy terminals with PC's and printers (Agency funds \$281,820)	Yes	Yes	Yes	Yes
Continuation:	\$ 23,202,487	23,202,487	23,202,487	23,202,487
Continuation adjustment:				
a.) To reduce equipment purchases	-	(5,200)	(5,200)	(5,200)
b.) To replace one motor vehicle (State Property Commission)	-	11,000	11,000	11,000
c.) To annualize 1988 Amended General items	-	-	-	250,000
Improvements:				
1.) To provide for relocation of the State's printing operation	130,000	130,000	130,000	130,000
2.) To provide replacement of controllers and modems (Agency funds \$1,193,900)	Yes	Yes	Yes	Yes
3.) To provide Direct Access Storage Device upgrades at nine remote sites to include channel upgrades to the existing 4361-5's and the installation of storage Tek disk equipment (Agency funds \$819,162)	Yes	Yes	Yes	Yes
4.) To update three remote site front-end processors (Agency funds \$171,419)	Yes	Yes	Yes	Yes
5.) To provide upgraded software at remote sites (Agency funds \$297,500)	Yes	Yes	Yes	Yes
6.) To provide two engineering support positions (Agency funds \$43,400)	Yes	Yes	Yes	Yes
7.) To provide channel extender equipment to allow the Archives data center to utilize the Telecommunications Division's fiber optic network (Agency funds \$546,000)	Yes	Yes	Yes	Yes
8.) To provide one position to the Fiscal Division to establish a Cash Management Section	40,000	40,000	40,000	40,000
9.) Language authorizing department to issue RFP for acquisition of mainframe computer and to conduct benchmark tests	-	Yes	Yes	Yes
10.) Language authorizing GBA to provide 2.5% cost-of-living adjustments	-	-	-	Yes
11.) To pre-fund computer/telecommunications services with State funds transferred from user agencies	-	-	-	16,100,000
	\$ 23,372,487	\$ 23,378,287	\$ 23,378,287	\$ 39,728,287

AGENCY  
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|                                                                                                                                                                                                                                                                                                                   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF AGRICULTURE<br>~~~~~                                                                                                                                                                                                                                                                                |                                       |                           |                            |                                             |
| Governor's Apparent Continuation:<br>~~~~~                                                                                                                                                                                                                                                                        | \$ 35,009,004                         | \$ 35,009,004             | \$ 35,009,004              | \$ 35,009,004                               |
| 1.) To provide for the following repairs and renovation projects at<br>the Major and Minor Markets: Atlanta - \$260,000;<br>Columbus - \$30,000; Macon - \$10,000; Savannah - \$40,000;<br>Thomasville - \$40,000; Glennville - \$5,000; Athens - \$20,000;<br>Blue Ridge - \$60,000; (House: Augusta - \$10,000) | 465,000                               | 75,000                    | 75,000                     | 75,000                                      |
| Governor's Continuation:<br>~~~~~                                                                                                                                                                                                                                                                                 | \$ 35,474,004                         | \$ 35,084,004             | \$ 35,084,004              | \$ 35,084,004                               |
| Continuation adjustments:<br>~~~~~                                                                                                                                                                                                                                                                                |                                       |                           |                            |                                             |
| a.) To reduce Personal Services                                                                                                                                                                                                                                                                                   | -                                     | (325,000)                 | (325,000)                  | (325,000)                                   |
| b.) To annualize 1988 Amended General item (Agrirama)                                                                                                                                                                                                                                                             | -                                     | 26,000                    | 26,000                     | 26,000                                      |
| Improvements:<br>~~~~~                                                                                                                                                                                                                                                                                            |                                       |                           |                            |                                             |
| 1.) To provide for 9 positions and related expenses including 7<br>personal computers for the start-up of the Tifton Satellite Lab<br>(House: 5 positions)(Senate: 10 positions)                                                                                                                                  | 450,000                               | 250,000                   | 350,000                    | 350,000                                     |
| 2.) To provide for the completion of the Information Reporting System                                                                                                                                                                                                                                             | 350,000                               | -0-                       | -0-                        | -0-                                         |
| 3.) To increase the contract for advertising and promotion of Georgia<br>agricultural products                                                                                                                                                                                                                    | 50,000                                | 50,000                    | 50,000                     | 50,000                                      |
|                                                                                                                                                                                                                                                                                                                   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                                                                                                                                   | \$ 36,324,004                         | \$ 35,085,004             | \$ 35,185,004              | \$ 35,185,004                               |

AGENCY  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF BANKING AND FINANCE ~~~~~				
Governor's Continuation: ~~~~~	\$ 5,420,997	\$ 5,420,997	\$ 5,420,997	\$ 5,420,997
a.) To adjust continuation in various object classes	-	-	199,157	100,000
Improvements: ~~~~~				
1.) To acquire 10 additional portable computers with software and communications capabilities to allow field offices to communicate with each other, the main office and the Federal Deposit Insurance Corporation	70,591	70,591	70,591	70,591
2.) To supplant State funds with agency funds	-	-	(424,157)	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 5,491,588	\$ 5,491,588	\$ 5,266,588	\$ 5,591,588

## AGENCY

## DEPARTMENT OF COMMUNITY AFFAIRS

## Governor's Continuation:

## Continuation adjustments:

- a. To reduce equipment purchases
- b. To increase personal Services (GEFA)
- c. To continue Hay House funding
- d. To annualize 1988 Amended General item
- e. To remove double funding for Habeas Corpus clerk grant

## Improvements:

- 1.) To establish the Office of Rural Development, including one director, one consultant and one secretary position with related operating expenses
- 2.) To improve technical assistance, with one consultant position and related operating expenses for the Mainstreet Program
- 3.) For technical assistance, one financial management consultant on a contractual basis to assist local government
- 4.) For one fiscal assistant position using federal funds (\$45,621) for GEFA
- 5.) To provide funding to match the McKinney Homeless Assistance Act
- 6.) To provide Per Diem for the Governor's Advisory Council on Housing
- 7.) Grant to Fulton County for Atlanta University
- 8.) To provide for mapping and land information system

GOVERNOR'S  
RECOMMENDATION

\$6,877,656

HOUSE  
VERSION

\$6,877,656

SENATE  
VERSION

\$6,877,656

CONFERENCE  
COMMITTEE  
VERSION

\$6,877,656

-	(4,000)	(4,000)	(4,000)
-	13,200	13,200	13,200
-	40,000	40,000	40,000
-	60,000	60,000	60,000
-	-	(25,000)	(25,000)

175,000

175,000

175,000

175,000

56,220

56,220

56,220

56,220

35,000

-0-

-0-

-0-

Yes

Yes

Yes

Yes

1,240,500

600,000

600,000

600,000

15,000

-0-

-0-

-0-

-

100,000

100,000

100,000

-

-

10,000

10,000

\$8,399,376

\$7,918,076

\$7,903,076

\$7,903,076

## AGENCY

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## DEPARTMENT OF CORRECTIONS

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

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## Governor's Continuation:

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## Continuation adjustments:

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|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
| Governor's Continuation:                          | \$ 271,407,323               | \$ 271,407,323   | \$ 271,407,323    | \$ 271,407,323                     |
| Continuation adjustments:                         |                              |                  |                   |                                    |
| a.) To reduce Personal Services (Administration)  | -                            | (100,000)        | (100,000)         | (100,000)                          |
| b.) To reduce Personal Services (Probation)       | -                            | (320,000)        | (320,000)         | (320,000)                          |
| c.) To reduce Equipment Purchases                 | -                            | (200,000)        | (300,000)         | (300,000)                          |
| d.) To increase Operating Expenses (Institutions) | -                            | 250,000          | 250,000           | 250,000                            |
| e.) To adjust A.L.R. funding for G.B.A. (Penal)   | -                            | -                | -                 | 200,000                            |

## Improvements:

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1.) To provide for 31 C.O.'s and 4 support positions (\$541,595); \$47,458 for operating expenses; \$372,550 for security improvement projects at Georgia Industrial Institute	961,603	961,603	961,603	961,603
2.) To provide for 44 positions and related expenses as agreed to in the consent decree litigation at Coastal C.I.	990,533	990,533	990,533	990,533
3.) To provide for 57 positions and related expenses (\$623,177) and \$583,209 for security improvement projects at Middle Georgia Correctional Institution (Women's Unit - 4 positions including 1 Counselor for Project Reach; Men's Unit - 20 positions; River's Unit - 6 positions; Youthful Offender Unit - 27 positions) (House: 40 positions)	1,206,386	1,000,000	1,000,000	1,000,000
4.) To provide for 56 Probation Officers and 14 Sec/Typists and related expenses for Probation Field Operations (House: 28 P.O.'s and 7 Sec/Typists) (Senate: increase position count by 31)	1,044,130	522,065	522,065	522,065
5.) To provide for 7 positions and related expenses to assume the operation of the Richmond County Probation System (Effective: 7-1-88)	200,000	200,000	200,000	200,000
6.) To provide for 236 additional positions and related expenses to open and operate the new Lowndes C.I. for the full fiscal year (Opening date: 7-1-88)	6,142,950	6,142,950	6,142,950	6,142,950
7.) To provide for 247 additional positions and related expenses to open and operate the new Ware C.I. for half of the fiscal year (Opening date: 7-1-88)	4,370,485	4,370,485	4,370,485	4,370,485
8.) To provide for 36 additional positions and related expenses to operate the new housing unit at Dodge C.I. for the full fiscal year (Opening date: 7-1-88) (House: \$100,000 for equipment)	871,167	971,167	971,167	971,167

AGENCY

DEPARTMENT OF CORRECTIONS

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
9.) To provide for 23 additional positions and related expenses including 5 vehicles to operate the old facility at Lowndes as a Transitional Center (Opening date: 1-1-89) (House: 12 positions)	525,797	275,000	275,000	275,000
10.) To provide for 15 additional positions and related expenses to operate the new Savannah Diversion Center for the full fiscal year (Opening date: 3-1-88)	369,723	369,723	369,723	369,723
11.) To provide for continued development of the computer system network	789,609	-0-	-0-	-0-
12.) To plan and design a food distribution warehouse at Middle Georgia C.I.	-	-	80,000	80,000
13.) Language authorizing the Department to up-grade all Correctional Officer positions presently above the C.D.II level	-	-	Yes	400,000
14.) To provide 3 C.O.'s for Rogers C.I. farm operation	-	-	Yes	80,000
15.) Language authorizing Department to begin assumption of Cobb County Probation Department operation	-	-	Yes	No
16.) To transfer funds to DOAS for services pre-funding	-	-	-	(450,000)
	\$ 288,879,706	\$ 286,840,849	\$ 286,820,849	\$ 287,050,849

AGENCY

## DEPARTMENT OF CORRECTIONS

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

Governor's Continuation:

Continuation adjustments:

a.) To reduce Personal Services

Improvements:

- 1.) To provide for 10 additional Parole Officers and 5 clerical positions for Field Operations (House: 5 P.O.'s and 2 Clerks)
- 2.) To provide for 3 additional Parole Officers and related expenses including 1 vehicle for the Milledgeville Institutional Parole Office
- 3.) To provide for 1 Training Coordinator and 1 Sec/Typist and related expenses to staff the Training Unit at the Public Safety Training Ctr.
- 4.) To provide for 34 portable radio units to equip all Parole Districts with 2 hand-held units each
- 5.) To provide for 4 additional vehicles
- 6.) To provide for contracting with a private vendor to perform drug screening services statewide
- 7.) To provide for 1 additional vehicle for board members and central office staff for use in conducting interviews at institutions

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 18,998,509	\$ 18,998,509	\$ 18,998,509	\$ 18,998,509
a.) To reduce Personal Services	-	(175,000)	(175,000)	(175,000)
1.) To provide for 10 additional Parole Officers and 5 clerical positions for Field Operations (House: 5 P.O.'s and 2 Clerks)	265,734	125,734	125,734	125,734
2.) To provide for 3 additional Parole Officers and related expenses including 1 vehicle for the Milledgeville Institutional Parole Office	105,129	-0-	-0-	-0-
3.) To provide for 1 Training Coordinator and 1 Sec/Typist and related expenses to staff the Training Unit at the Public Safety Training Ctr.	58,154	-0-	-0-	-0-
4.) To provide for 34 portable radio units to equip all Parole Districts with 2 hand-held units each	25,500	25,500	25,500	25,500
5.) To provide for 4 additional vehicles	34,750	34,750	34,750	34,750
6.) To provide for contracting with a private vendor to perform drug screening services statewide	28,350	28,350	28,350	28,350
7.) To provide for 1 additional vehicle for board members and central office staff for use in conducting interviews at institutions	10,000	10,000	10,000	10,000
	\$ 19,526,126	\$ 19,047,843	\$ 19,047,843	\$ 19,047,843

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF DEFENSE ~~~~~				
Governor's Continuation: ~~~~~	\$ 4,468,461	\$ 4,468,461	\$ 4,468,461	\$ 4,468,461
Continuation adjustments: ~~~~~	-	-0-	-0-	-0-
Improvements: ~~~~~				
1.) To provide for 1 additional position (Fiscal Analyst) and related expenses for Administrative Services	26,503	-0-	-0-	-0-
2.) To provide for 1 additional position (Utility Worker) for services at the headquarters buildings - Army Guard	16,104	-0-	-0-	16,104
3.) To provide for 3 temporary positions to be converted to permanent positions (Housekeepers) and 1 additional position (Skilled Craftsman) (Total cost: \$45,332) - Air Guard	11,333	-0-	-0-	Yes
4.) To provide for armory repairs and renovations - Army Guard	250,000	250,000	250,000	250,000
5.) To provide for 3 positions and related expenses to complete new emergency planning requirements of 1986 Federal legislation - GEMA	140,000	-0-	-0-	-0-
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	\$ 4,912,401	\$ 4,718,461	\$ 4,718,461	\$ 4,734,565

03/05/88

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF EDUCATION ~~~~~				
Governor's Continuation: ~~~~~	\$2,229,149,160	\$2,229,149,160	\$2,229,149,160	\$2,229,149,160
Continuation adjustments: ~~~~~				
a.) To correct QBE underfundings and fund source adjustments	-	20,000,000	20,000,000	20,000,000
b.) Reduction in requirements for Professional Development and Equalization Grants	-	(5,747,948)	(5,747,948)	(5,747,948)
c.) To annualize 1988 Amended General items	-	258,286	258,286	258,286
d.) To adjust computer funding in Prof. Standards Comm. budget	-	-	-	20,000
IMPROVEMENTS ~~~~~				
1.) For 2 professional positions and related operating expenses for Special Education monitoring	76,886	76,886	76,886	76,886
2.) To provide for the development of 21 curriculum guides and 83 resource guides	698,300	698,300	698,300	698,300
3.) For membership in the basic skills development consortium	65,000	65,000	65,000	65,000
4.) For 4 positions and related operating expenses for curriculum development	173,621	-0-	-0-	-0-
5.) For 1 secretarial position and operating funds for monitoring the In-School Suspension Program	48,499	-0-	-0-	-0-
6.) For item bank for assessing student mastery of statewide quality core curriculum	600,000	600,000	600,000	600,000
7.) To provide for 1 position and computers for the Comprehensive Evaluation System	52,560	-0-	-0-	-0-
8.) For additional funding for teacher evaluation, leadership and service evaluation programs	2,900,000	2,600,000	2,600,000	2,600,000
9.) For 2 professional positions for statewide leadership training and related training costs (House: no new positions)	276,000	175,000	175,000	175,000
10.) To provide for 2 positions for staff development coordination and monitoring	96,659	-0-	-0-	-0-
11.) For expenses to defray cost of promoting teaching as a profession	35,000	-0-	-0-	-0-
12.) To provide funding for revision of criteria for general and 5 content area teacher preparation programs	50,000	50,000	50,000	50,000
13.) To provide funding for a Teacher-Student Exchange program	50,000	-0-	-0-	-0-
14.) For instruction for employees in governmental accounting	8,500	8,500	8,500	8,500

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF EDUCATION ~~~~~				
15.) For the automation of manual records operation in Fiscal Services	13,788	13,788	13,788	13,788
16.) For the annualization of 4 positions recommended in the F.Y. 1988 Amended Budget (\$202,221); 2 additional positions and related computer and travel costs (House: delete two additional positions)	2,062,514	1,605,514	1,605,514	1,605,514
17.) For additional funding for the GENESIS project	637,295	637,295	637,295	637,295
18.) For the annualization of the 6 positions recommended in the F.Y. 1988 Amended Budget in compliance with the Asbestos Hazard Emergency Response Act	287,605	328,524	328,524	328,524
19.) To provide for the implementation of the student record portion of the Education Information Network Task Force's recommendations at school, central office and State levels at 4 sites	1,000,000	500,000	500,000	500,000
20.) For a 2% increase in the QBE formula operations costs	4,740,431	4,740,431	4,740,431	4,740,431
21.) To provide for Phase I of a 3-year phase-in of responsibility supplements for Superintendents, Principals, Assistant Principals and Instructional Supervisors	2,500,000	-0-	-0-	-0-
22.) To provide funds for Sparsity Grants to additional local units of administration	1,000,000	1,000,000	1,000,000	1,000,000
23.) For 6 additional data collectors for beginning teachers assessment for initial certification and field testing leadership assessment	222,833	222,833	222,833	222,833
24.) For funding the first year of a 3-year phase-in for English language proficiency skills (House: 5-year phase-in)	1,690,210	1,000,000	1,000,000	1,000,000
25.) For growth in the Tuition for Multi-Handicapped program	500,000	500,000	500,000	500,000
26.) For the development and implementation of preschool model programs (House: Two programs)	824,436	274,812	274,812	274,812
27.) For increased funding for direct and support services to handicapped students and their parents and staff development for Special Education personnel through the Georgia Learning Resources System	108,500	75,000	75,000	75,000
28.) To provide for a \$0.01 increase in the per capita rate for Maintenance and Operations for county and regional library systems				
29.) For \$0.03 per circulation and \$1.00 per reader increases in the Talking Book Centers	64,969 24,417	64,969 24,417	64,969 24,417	64,969 24,417
30.) For 6 pilot programs to initiate the In-School Suspension program (CC: Operating expenses to study and recommend existing local programs in Georgia)	176,501	-0-	175,000	50,000

03/06/88

## AGENCY

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## DEPARTMENT OF EDUCATION

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
31.) For instructional equipment for new High School Vocational programs (Total Funds - \$1,752,000)	876,000	876,000	876,000	876,000
32.) For renovations at John Hope Camp in Fort Valley, Georgia	100,000	50,000	50,000	50,000
33.) To provide funds for program and capital improvements, repairs and renovations at the state schools:	332,570	332,570	332,570	332,570
a.) Georgia Academy for the Blind- Construct new greenhouse and replace roof on existing facility; replace roof on Maintenance Building and sandblast and repaint exterior columns and interior wall of swimming pool building (\$62,570)				
b.) Georgia School for the Deaf- For preparation of engineering plans and specifications for air conditioning the boys' dorms (\$5,000)				
c.) Atlanta Area School for the Deaf- For asbestos removal and roof replacement in the high school and administration bldg. (\$265,000)				
34.) For funding to begin 3-year phase-in of recommendations from the Governor's Task Force on Adult Literacy	1,000,000	1,000,000	1,000,000	1,000,000
35.) To provide funds to develop and begin implementation of a comprehensive plan to increase the number of able high school graduates entering teacher preparation programs and the number of qualified professionals entering the teacher profession in critical shortage subject and geographic areas and to improve retention of educators currently in these areas (CC: Non-traditional certification procedure)	500,000	500,000	325,000	300,000
36.) For employer increase for Teacher Health Insurance	16,500,000	16,500,000	16,500,000	16,500,000
37.) Professional Practices Commission "Hot-Line"	-	7,803	7,803	7,803
38.) Special education support cost for systems serving students in Department of Human Resources facilities	-	100,000	100,000	100,000
39.) To allow one day per year paid sick leave for school lunchroom workers	-	350,000	350,000	350,000
40.) Language directing pro-rata distribution of RESA funds	-	-	Yes	Yes
41.) To fund HB 357 which provides for increased teacher retirement benefits for those who retired prior to July 1, 1984; to increase the longevity factor on the teacher pay scale from 2.7% to 2.8% effective September 1, 1988, and to provide cost-of-living adjustment for certificated and non-certificated employees of local school systems	-	-	-	64,478,000

AGENCY

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DEPARTMENT OF EDUCATION

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- 42.) To transfer funds to DOAS for services pre-funding
- 43.) Language authorizing use of professional development funds for GAE settlement
- 44.) Language stating priority of advance incentive capital outlay funding

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
	-	-	-	(340,000)
	-	-	-	Yes
	-	-	Yes	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$2,269,442,254	\$2,278,637,140	\$2,278,637,140	\$2,342,645,140

AGENCY

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EMPLOYEES' RETIREMENT SYSTEM

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Department Continuation:

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(See items 7.) and 8.) on last page of summary)

GOVERNOR'S  
RECOMMENDATION

\$ -0-

HOUSE  
VERSION

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VERSION

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COMMITTEE  
VERSION

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| AGENCY<br>~~~~~                                                                                       | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| GEORGIA FORESTRY COMMISSION<br>~~~~~                                                                  |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                     | \$ 31,333,194                         | \$ 31,333,194             | \$ 31,333,194              | \$ 31,333,194                               |
| Continuation adjustments:<br>~~~~~                                                                    |                                       |                           |                            |                                             |
| a.) To supplant Agency fund income with State funds                                                   | -                                     | 200,000                   | 200,000                    | 200,000                                     |
| b.) To reduce Equipment purchases                                                                     | -                                     | (390,000)                 | (290,000)                  | (290,000)                                   |
| c.) To reduce Motor Vehicle Equipment purchases                                                       | -                                     | (140,000)                 | (140,000)                  | (140,000)                                   |
| Improvements:<br>~~~~~                                                                                |                                       |                           |                            |                                             |
| 1.) To implement a new notification and dispatch system<br>at the district level throughout the state | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| 2.) To budget increased Federal funds to implement the<br>dispatch system in item one                 | (250,000)                             | (250,000)                 | (250,000)                  | (250,000)                                   |
|                                                                                                       | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                       | \$ 31,483,194                         | \$ 31,153,194             | \$ 31,253,194              | \$ 31,253,194                               |

| AGENCY<br>~~~~~                                                                                                                                                          | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| GEORGIA BUREAU OF INVESTIGATION<br>~~~~~                                                                                                                                 |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                                                        | \$ 30,459,553                         | \$ 30,459,553             | \$ 30,459,553              | \$ 30,459,553                               |
| Continuation adjustments:<br>~~~~~                                                                                                                                       |                                       |                           |                            |                                             |
| a.) Reductions recommended by the Department                                                                                                                             | -                                     | (104,000)                 | (104,000)                  | (104,000)                                   |
| b.) To annualize 1988 Am. Gen. item                                                                                                                                      | -                                     | 4,000                     | 4,000                      | 4,000                                       |
| Improvements:<br>~~~~~                                                                                                                                                   |                                       |                           |                            |                                             |
| 1.) To fund 1 Crime Lab Scientist position for the Implied Consent<br>section to assist with the increase in court time and loss of<br>lab time as DUI penalties stiffen | 25,603                                | 25,603                    | 25,603                     | 25,603                                      |
| 2.) To increase vehicle count by 9 in the Division of Forensic Sciences                                                                                                  | -                                     | Yes                       | Yes                        | Yes                                         |
|                                                                                                                                                                          | \$ 30,485,156                         | \$ 30,385,156             | \$ 30,385,156              | \$ 30,385,156                               |

| AGENCY<br>~~~~~                                                                                                                                                                                                                                                                 | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| GEORGIA STUDENT FINANCE COMMISSION<br>~~~~~                                                                                                                                                                                                                                     |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                                                                                                                                                               | \$ 18,998,082                         | \$ 18,998,082             | \$ 18,998,082              | \$ 18,998,082                               |
| Continuation adjustments:<br>~~~~~                                                                                                                                                                                                                                              |                                       |                           |                            |                                             |
| a.) To adjust operating budget with agency funds<br>(\$71,000) as recommended by Department                                                                                                                                                                                     | -                                     | Yes<br>(69,000)           | Yes<br>(69,000)            | Yes<br>(69,000)                             |
| b.) To supplant State funds with agency funds                                                                                                                                                                                                                                   |                                       |                           |                            |                                             |
| Improvements:<br>~~~~~                                                                                                                                                                                                                                                          |                                       |                           |                            |                                             |
| 1.) To increase the Student Incentive Grant from \$345 to \$355 for<br>14,300 students                                                                                                                                                                                          | 143,000                               | 143,000                   | 143,000                    | 143,000                                     |
| 2.) To increase the Tuition Equalization Grant from \$875 to \$900 for<br>13,485 regular students, from \$297 to \$306 for 2,070 In-State<br>summer students, and from \$375 to \$387 for 25 Out-of-State summer<br>students (House - \$12.50 increase)(Senate - \$25 increase) | 354,000<br>~~~~~                      | 177,000<br>~~~~~          | 354,000<br>~~~~~           | 354,000<br>~~~~~                            |
|                                                                                                                                                                                                                                                                                 | \$ 19,495,082                         | \$ 19,249,082             | \$ 19,426,082              | \$ 19,426,082                               |

| AGENCY<br>~~~~~                                                                                                                                                                                      | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| OFFICE OF THE GOVERNOR<br>~~~~~                                                                                                                                                                      |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                                                                                    | \$ 16,612,624                         | \$ 16,612,624             | \$ 16,612,624              | \$ 16,612,624                               |
| Continuation adjustments:<br>~~~~~                                                                                                                                                                   |                                       |                           |                            |                                             |
| a.) Supplant State funds with Federal funds (OPB)                                                                                                                                                    | -                                     | (40,000)                  | (40,000)                   | (40,000)                                    |
| b.) Supplant State funds with Federal funds (Arts)                                                                                                                                                   | -                                     | (55,245)                  | (55,245)                   | (55,245)                                    |
| c.) Increase P,D,F & C (Consumers' Utility Council)                                                                                                                                                  | -                                     | 130,000                   | 130,000                    | 130,000                                     |
| d.) Annualize 1988 Amended General item                                                                                                                                                              | -                                     | 40,000                    | 40,000                     | 40,000                                      |
| e.) To transfer misapplied funding from DCA                                                                                                                                                          | -                                     | -                         | 25,000                     | 25,000                                      |
| Improvements:<br>~~~~~                                                                                                                                                                               |                                       |                           |                            |                                             |
| 1.) To fund 1 position in the Office of Fair Employment Practices<br>(Total funds - \$26,000)                                                                                                        | 19,000                                | 19,000                    | 19,000                     | 19,000                                      |
| 2.) For computer maintenance in the Office of Planning and Budget                                                                                                                                    | 15,000                                | 15,000                    | 15,000                     | 15,000                                      |
| 3.) To increase Art Grants (House: All Art Grants divided equally<br>among ten congressional districts) (Senate: Eliminate<br>distribution language)                                                 | 250,000                               | 250,000                   | 250,000                    | 250,000                                     |
| 4.) To provide one personal computer and software (\$7,000), and to<br>fund additional staff training (\$500) in the Utility Council                                                                 | 7,500                                 | -0-                       | -0-                        | -0-                                         |
| 5.) For additional Computer Charges for a DOAS EDP Plan<br>(Total Funds - \$9,000)                                                                                                                   | 5,400                                 | 5,400                     | 5,400                      | 5,400                                       |
| 6.) For 1 position and operating expenses (\$45,500) for a Grants<br>Project Officer to implement S.B. 162 and \$200,000 for Juvenile<br>Justice Grants in the Juvenile Justice Coordinating Council | 245,500                               | 245,500                   | 245,500                    | 245,500                                     |
| 7.) For 4 positions and an annual operating budget for the<br>Commission on Children and Youth (\$317,178) and for Youth Grants<br>(\$500,000) (House: Youth Grants - cut \$200,000)                 | 817,178                               | 617,178                   | 617,178                    | 617,178                                     |
| 8.) For an annual operating budget and 2 staff positions for the<br>Growth Strategies Commission                                                                                                     | 275,000                               | 275,000                   | 275,000                    | 275,000                                     |
| 9.) For an annual operating budget and 2 staff positions for the<br>Human Relations Commission                                                                                                       | 110,000                               | 110,000                   | 110,000                    | 110,000                                     |
|                                                                                                                                                                                                      | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                      | \$ 18,357,202                         | \$ 18,224,457             | \$ 18,249,457              | \$ 18,249,457                               |

| AGENCY<br>~~~~~                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF HUMAN RESOURCES<br>~~~~~                                                                                                           |                                       |                           |                            |                                             |
| Budget Unit "A" - Departmental Operations<br>~~~~~                                                                                               |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                                | \$ 416,569,034                        | \$ 416,569,034            | \$ 416,569,034             | \$ 416,569,034                              |
| Continuation adjustments:<br>~~~~~                                                                                                               |                                       |                           |                            |                                             |
| a.) To reduce Equipment Purchases                                                                                                                | -                                     | (128,000)                 | (128,000)                  | (128,000)                                   |
| b.) To increase Fed. Indirect Cost allocation funds                                                                                              | -                                     | (250,000)                 | (250,000)                  | (250,000)                                   |
| c.) To postpone State pick-up of local share of Homemaking programs and Emergency Services                                                       | -                                     | (270,000)                 | (417,000)                  | (417,000)                                   |
| d.) To reduce Real Estate Rentals                                                                                                                | -                                     | (112,000)                 | (112,000)                  | (112,000)                                   |
| e.) To postpone re-design of Grant-in-Aid system                                                                                                 | -                                     | (275,000)                 | (275,000)                  | (275,000)                                   |
| f.) To defer training for DHR Leadership                                                                                                         | -                                     | (40,000)                  | (40,000)                   | (40,000)                                    |
| g.) To correct agency fund overstatement and supplant State Funds with agency funds                                                              | -                                     | (100,000)                 | (100,000)                  | (100,000)                                   |
| h.) To increase special Grant-in-Aid funding                                                                                                     | -                                     | 166,883                   | 166,883                    | 166,883                                     |
| i.) To increase Cancer Control and Crippled Children's Benefits                                                                                  | -                                     | 178,000                   | 178,000                    | 178,000                                     |
| j.) To increase funding for Case Service workers                                                                                                 | -                                     | 455,000                   | 455,000                    | 455,000                                     |
| k.) To annualize 1988 Am. Gen. items                                                                                                             | -                                     | 403,100                   | 403,100                    | 424,100                                     |
| l.) To adjust funding for GRID program and MR program                                                                                            | -                                     | -                         | -                          | 31,000                                      |
| Improvements:<br>~~~~~                                                                                                                           |                                       |                           |                            |                                             |
| 1.) To increase AFDC Payments by 2.78% (Total Funds - \$7,917,565) (CC: Increase payments and Stan. of Need by 2.78%)                            | 2,926,332                             | 2,926,332                 | 2,926,332                  | 3,133,952                                   |
| 2.) For AIDS prevention and treatment:                                                                                                           |                                       |                           |                            |                                             |
| A.) For 14 positions and related costs to expand education and prevention services in Chatham, DeKalb, and Fulton counties (House: 13 positions) | 391,775                               | 341,775                   | 341,775                    | 341,775                                     |
| B.) To expand the AIDS clinic services at Grady (\$115,000), and Memorial Medical Hospital in Savannah (\$70,000)                                | 185,000                               | 185,000                   | 185,000                    | 185,000                                     |
| C.) For funding for specialized foster care for 10 children with AIDS                                                                            | 84,000                                | 84,000                    | 84,000                     | 84,000                                      |

## AGENCY

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## DEPARTMENT OF HUMAN RESOURCES

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## Budget Unit "A" - Departmental Operations

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AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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DEPARTMENT OF HUMAN RESOURCES				
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Budget Unit "A" - Departmental Operations				
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3.) For funding to improve adolescent health:				
A.) To establish a teenage pregnancy prevention program in Troup County, and expand programs in Chatham, Fulton, Richmond, and Whitfield counties (House: Add DeKalb County)	431,500	431,500	431,500	431,500
B.) To establish comprehensive teen centers in 2 pilot areas (9 months funding) (Senate: 7 months funding)	188,500	-0-	147,000	-0-
4.) For 40 additional intensive care placements in Troubled Children's Benefits	1,463,650	1,463,650	1,463,650	1,463,650
5.) For funding to reduce infant mortality and morbidity:				
A.) To establish low birthweight prevention programs in Chatham (\$322,056 State) and Fulton counties (Total - \$643,389; State - \$193,389) (Effective 10/1/88)	515,445	515,445	515,445	515,445
B.) To establish sickle cell outreach clinics in Brunswick, Dublin, Waycross, and Valdosta (\$180,000); Replace declining federal funds in existing programs in Albany, Savannah, and the State office (\$111,475); and to provide treatment drugs for 500 children (\$10,000)	301,475	301,475	301,475	301,475
C.) To improve access and prenatal care for low income pregnant women:				
1.) For perinatal case management staff (60) in Clayton, Laurens, Lowndes, Muscogee, Ware, and Whitfield counties (Total Funds - \$1,626,000)	570,000	570,000	570,000	570,000
2.) For 2 additional Midwifery projects (Senate: 1 in Coffee County)	154,792	400,000	400,000	400,000
3.) To train 8 nurse midwives	150,000	-0-	-0-	-0-
4.) To increase reimbursement to physicians serving high risk pregnant women (From \$550 to \$1,230 1/1/89)	311,440	311,440	311,440	311,440
5.) To screen prenatal clients for gestational diabetes	77,673	77,673	77,673	77,673
6.) To provide RHO immune globulin to 650 prenatal clients	20,000	20,000	20,000	20,000

CONFERENCE  
COMMITTEE  
VERSION

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

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AGENCY  
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DEPARTMENT OF HUMAN RESOURCES

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Budget Unit "A" - Departmental Operations

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D.) For 152 eligibility positions in DFACS for increased caseload due to expansion of Medicaid coverage to additional pregnant women and children (Total Funds - \$2,347,972) (House: Implement 1-1-89) (Senate: Hiring phase-in prior to 1-1-89)	1,173,986	736,830	736,830	736,830
E.) To reduce Benefits for Medically Indigent High Risk Pregnant Women and their Infants (\$2,470,019), and Midwifery Benefits (\$304,792) due to expansion of Medicaid coverage (House: Implement 1-1-89)	(2,774,811)	(1,741,555)	(1,741,555)	(1,741,555)
6.) To expand employability programs for AFDC recipients in DFACS:				
A.) To reimburse meal and transportation expenses for 297 clients, and to purchase training materials (Total Funds - \$549,574)	420,957	420,957	420,957	420,957
B.) For 297 new day care slots (Total Funds - \$648,232)	50,232	50,232	50,232	50,232
C.) For 1 state level management position and related costs	28,811	28,811	28,811	28,811
7.) To provide additional services to the Homeless:				
A.) To expand health services with clinics in DeKalb County (\$75,000), and Savannah (\$70,000)	145,000	-0-	-0-	-0-
B.) For 3 caseworkers and resettlement expenses for homeless families	208,266	208,266	208,266	208,266
C.) For the Georgia Network Against Domestic Violence (House: 4 shelters)	300,000	200,000	200,000	200,000
8.) To improve services for the Elderly:				
A.) For 18 additional case managers for the Community Care Program (Total Funds - \$700,000)	350,000	350,000	350,000	350,000
B.) To provide for day and in-home respite care services for the victims of Alzheimer's disease with 3 new programs	150,000	150,000	150,000	150,000
9.) For 25 positions and related costs in the Standards and Licensure section for the monitoring and regulation of nursing homes and hospitals (Total Funds - \$530,159) (6 months funding)	150,000	150,000	150,000	150,000

AGENCY  
~~~~~DEPARTMENT OF HUMAN RESOURCES  
~~~~~Budget Unit "A" - Departmental Operations  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
10.) To expand the Diabetes and Vision program with increased Benefits (\$100,000), and for additional part-time specialists (\$64,632) in the Children's Medical Services program	164,632	164,632	164,632	164,632
11.) For 82 positions and related costs in the Child Support Recovery Unit (Total Funds - \$2,655,296) (9 months funding)	424,848	424,848	424,848	424,848
12.) For 2 positions and related costs, Computer Charges (\$31,985) in the State Health Planning and Development Agency for increased Certificate of Need reviews	100,000	100,000	100,000	100,000
13.) Case management for AIDS victims	-	100,000	-0-	100,000
14.) Additional funding for the Poison Control Center	-	-	146,000	146,000
15.) For 26 Fraud and Abuse positions with agency funds	-	-	Yes	Yes
16.) To discontinue under-utilized Youth Services program	-	-	-	(207,620)
17.) To transfer funds to DOAS for services pre-funding	-	-	-	(3,627,900)
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	\$ 425,232,537	\$ 425,568,328	\$ 425,614,328	\$ 421,991,428

AGENCY  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "B" - Mental Health/Mental Retardation,  
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Youth Services and Institutions  
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Governor's Continuation:  
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Continuation adjustments:  
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- a.) To reduce equipment funding at institutions
- b.) To reduce utilities funding at Central State
- c.) To reduce Personal Services at S. W. State Hospital
- d.) To increase repairs and maintenance at N. W. Regional Hospital
- e.) To annualize six months funding at Rockdale House for Women
- f.) To annualize 1988 Am. Gen. items
- g.) To adjust ALR payments for GBA (hospital)

Improvements:  
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- 1.) To expand community services for the mentally ill by:
  - a. completing a full range of service alternatives in Northwest Georgia (\$1,858,177)
  - b. providing \$146,552 for HUD projects serving 16 clients and \$88,010 for an adaptive group home serving 6 clients in Chatham County
  - c. providing \$176,020 for 2 adaptive group homes serving 12 clients, \$57,089 for semi-independent living for 10 clients, \$43,000 to match \$128,816 in federal funds for outreach services, \$291,090 for inpatient crisis intervention and \$100,000 to match \$300,000 in federal funds to contract with Project Interconnections for the operation of a 100-bed residential facility in Fulton County
- 2.) To provide 50 attention home slots, 20 contract home slots, 14 community detention workers and 21 staff to operate an intensive supervision program in Youth Services

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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|                |                |                |                |
|----------------|----------------|----------------|----------------|
| \$ 439,884,329 | \$ 439,884,329 | \$ 439,884,329 | \$ 439,884,329 |
| -              | (1,020,000)    | (1,020,000)    | (1,020,000)    |
| -              | (150,000)      | (150,000)      | (150,000)      |
| -              | (390,000)      | (390,000)      | (390,000)      |
| -              | 200,000        | 200,000        | 200,000        |
| -              | 25,000         | 25,000         | 25,000         |
| -              | 402,800        | 402,800        | 402,800        |
| -              | -              | -              | (1,400,000)    |
| 2,759,938      | 2,759,938      | 2,759,938      | 2,759,938      |
| 1,000,000      | 1,000,000      | 1,000,000      | 1,000,000      |

| AGENCY<br>~~~~~                                                                                                                                                                                                                                                                                                                                                    | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF HUMAN RESOURCES<br>~~~~~                                                                                                                                                                                                                                                                                                                             |                                       |                           |                            |                                             |
| Budget Unit "B" - Mental Health/Mental Retardation,<br>~~~~~                                                                                                                                                                                                                                                                                                       |                                       |                           |                            |                                             |
| Youth Services and Institutions<br>~~~~~                                                                                                                                                                                                                                                                                                                           |                                       |                           |                            |                                             |
| 3.) To expand community services for the mentally retarded by:<br>a. providing \$300,000 for family support services and \$50,000 for<br>respite care<br>b. providing \$414,311 for 3 HUD group homes and 1 HUD apartment<br>c. implementing the Medicaid waiver for home and community-based<br>services (\$671,000)                                              | 1,435,311                             | 1,435,311                 | 1,435,311                  | 1,435,311                                   |
| 4.) To expand community-based alcohol and drug abuse treatment<br>services by:<br>a. initiating a domiciliary project for chronic recidivists<br>(federal funds - \$524,219)<br>b. adding a 28-bed residential treatment program in Chatham<br>County (federal funds - \$397,496)<br>c. implementing adolescent services in 4 areas (federal<br>funds - \$789,294) | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 5.) To renovate fire alarm system at Augusta Regional Hospital                                                                                                                                                                                                                                                                                                     | 60,000                                | 60,000                    | 60,000                     | 60,000                                      |
| 6.) To replace communication and fire alarm system at Savannah<br>Regional Hospital                                                                                                                                                                                                                                                                                | 142,000                               | 142,000                   | 142,000                    | 142,000                                     |
| 7.) To repair elevators at GRC - Athens                                                                                                                                                                                                                                                                                                                            | 127,200                               | 127,200                   | 127,200                    | 127,200                                     |
| 8.) To replace natural gas lines at Milledgeville YDC                                                                                                                                                                                                                                                                                                              | 74,200                                | 74,200                    | 74,200                     | 74,200                                      |
| 9.) One station wagon for GMHI                                                                                                                                                                                                                                                                                                                                     | -                                     | 12,575                    | 12,575                     | 12,575                                      |
| 10.) Peach Belt MH/MR/SA comprehensive services                                                                                                                                                                                                                                                                                                                    | -                                     | 450,000                   | -0-                        | 500,000                                     |
| 11.) Language authorizing Department to plan for replacement of Cobb<br>RYDC                                                                                                                                                                                                                                                                                       | -                                     | Yes                       | Yes                        | Yes                                         |
| 12.) To authorize use of \$300,000 of GBA (Hospital) construction fund<br>balance for debt service, with commensurate reduction of State<br>funds                                                                                                                                                                                                                  | -                                     | (300,000)                 | (300,000)                  | (300,000)                                   |
| 13.) For 8 positions at Milledgeville YDC                                                                                                                                                                                                                                                                                                                          | -                                     | -                         | 175,000                    | 175,000                                     |
| 14.) Language authorizing MH/MR/SA institutions to maintain SFY 1987<br>level of treatment staff                                                                                                                                                                                                                                                                   | -                                     | -                         | Yes                        | Yes                                         |

## AGENCY

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## DEPARTMENT OF HUMAN RESOURCES

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

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Youth Services and Institutions

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- 15.) To transfer \$50,000 from utilities to regular operating expense  
at GMHI as requested by Department
- 16.) To transfer \$101,000 from utilities expense to other object  
classes at Central State Hospital
- 17.) To transfer funds to DOAS for services pre-funding

GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
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CONFERENCE  
COMMITTEE  
VERSION

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|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
|  | -              | -              | Yes            | Yes            |
|  | -              | -              | -              | Yes            |
|  | -              | -              | -              | (2,404,100)    |
|  | -----          | -----          | -----          | -----          |
|  | \$ 445,482,978 | \$ 444,713,353 | \$ 444,438,353 | \$ 441,134,253 |

03/06/88

| AGENCY<br>~~~~~                                                                                                                                                                                                                                                                                                                                   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF INDUSTRY AND TRADE<br>~~~~~                                                                                                                                                                                                                                                                                                         |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                                                                                                                                                                                                                                 | \$16,421,708                          | \$16,421,708              | \$16,421,708               | \$16,421,708                                |
| Continuation adjustments:<br>~~~~~                                                                                                                                                                                                                                                                                                                |                                       |                           |                            |                                             |
| a. To substitute increased agency funds for State funds                                                                                                                                                                                                                                                                                           | -                                     | (40,000)                  | (40,000)                   | (40,000)                                    |
| b. To reduce equipment purchases                                                                                                                                                                                                                                                                                                                  | -                                     | (15,000)                  | (15,000)                   | (15,000)                                    |
| c. To annualize 1988 Amended General items                                                                                                                                                                                                                                                                                                        | -                                     | 70,000                    | 70,000                     | 70,000                                      |
| Improvements:<br>~~~~~                                                                                                                                                                                                                                                                                                                            |                                       |                           |                            |                                             |
| 1.) To increase Advertising for the fourth year of the Department's five-year tourism promotion program                                                                                                                                                                                                                                           | 686,184                               | 686,184                   | 686,184                    | 686,184                                     |
| 2.) To provide funds for the first year of a five-year program to upgrade the Visitor Information Centers throughout the State                                                                                                                                                                                                                    | 320,966                               | 220,966                   | 220,966                    | 220,966                                     |
| 3.) For one Trade Representative to develop industry-specific programs in the textile sector                                                                                                                                                                                                                                                      | 40,000                                | 40,000                    | 40,000                     | 40,000                                      |
| 4.) To transfer two Tokyo Contract positions to Personal Services (\$151,998) and related expenses (\$34,130)                                                                                                                                                                                                                                     | 186,128                               | 186,128                   | 186,128                    | 186,128                                     |
| 5.) To increase Computer Charges to develop and implement the Department's computerized information system                                                                                                                                                                                                                                        | 80,000                                | -0-                       | -0-                        | -0-                                         |
| 6.) To authorize \$16,374,000 of enhancements for the Georgia Ports Authority, to be funded by suspending the Authority's repayments to the State by \$6,000,000 in SFY 1988 and \$10,374,000 in SFY 1989, to be repaid to the State (principal plus interest at the actual 20-year bond rate) in subsequent years                                | Yes                                   | Yes                       | Yes                        | Yes                                         |
| 7.) To provide for the first year's debt service on the public sector's portion of the industrial development bond required to finance the construction of the proposed domed stadium. This payment is for the construction period and will be treated as a loan, to be repaid to the State from project revenues (Georgia World Congress Center) | 2,800,000                             | Funded in SFY 1988        | Funded in SFY 1988         | Funded in SFY 1988                          |
| 8.) Increase in Regular Operating Expenses for aircraft rental, prospect subsistence, etc                                                                                                                                                                                                                                                         | -                                     | 50,000                    | 10,000                     | 50,000                                      |
| 9.) Increase in rental expense                                                                                                                                                                                                                                                                                                                    | -                                     | -                         | 40,000                     | 40,000                                      |
|                                                                                                                                                                                                                                                                                                                                                   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                                                                                                                                                                   | \$20,534,986                          | \$17,619,986              | \$17,619,986               | \$17,659,986                                |

| AGENCY<br>~~~~~                                                                                                                                | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF INSURANCE<br>~~~~~                                                                                                               |                                       |                           |                            |                                             |
| Governor's Continuation:<br>~~~~~                                                                                                              | \$9,614,542                           | \$9,614,542               | \$9,614,542                | \$9,614,542                                 |
| Continuation adjustments:<br>~~~~~                                                                                                             |                                       |                           |                            |                                             |
| a. To reduce equipment purchases                                                                                                               | -                                     | (16,000)                  | (16,000)                   | (16,000)                                    |
| b. To reduce motor vehicle equipment purchases                                                                                                 | -                                     | (19,000)                  | (19,000)                   | (19,000)                                    |
| Improvements:<br>~~~~~                                                                                                                         |                                       |                           |                            |                                             |
| 1.) For one engineering position and associated cost in the<br>Fire Safety and Manufactured Housing division                                   | 35,500                                | -0-                       | -0-                        | -0-                                         |
| 2.) For two Fire Safety Compliance Officers and associated cost                                                                                | 45,200                                | 45,200                    | 45,200                     | 45,200                                      |
| 3.) To provide for the continued phase-out of the SyFA computer system                                                                         | 72,000                                | -0-                       | 10,000                     | 25,000                                      |
| 4.) To provide telecommunication funds to convert from a rotary dial to<br>a digital touch tone system                                         | 15,300                                | 15,300                    | 15,300                     | 15,300                                      |
| 5.) To provide for telecommunication funds to install a Call Directory<br>System for handling and directing public phone calls and information | 16,300                                | 16,300                    | 16,300                     | 16,300                                      |
|                                                                                                                                                | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                | \$9,798,842                           | \$9,656,342               | \$9,666,342                | \$9,681,342                                 |

AGENCY  
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DEPARTMENT OF LABOR  
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Governor's Continuation:  
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GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$ 15,926,599	\$ 15,926,599	\$ 15,926,599	\$ 15,926,599

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF LAW ~~~~~				
Governor's Continuation: ~~~~~	\$ 7,647,622	7,647,622	7,647,622	7,647,622
Continuation adjustments: ~~~~~				
Improvements: ~~~~~				
a.) To supplant State funds with Agency funds	-	(9,100)	(9,100)	(9,100)
b.) To annualize 1988 Amended General item	-	83,000	83,000	83,000
1.) For enhancement of the Department's computer system and to complete the State Law Library's programmed computerization	75,260	75,260	75,260	75,260
2.) For one attorney in the Public Safety division and one attorney in the Government Service division	96,499	-0-	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 7,819,381	\$ 7,796,782	\$ 7,796,782	\$ 7,796,782

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF MEDICAL ASSISTANCE ~~~~~				
Governor's Continuation: ~~~~~	\$ 383,999,135	\$ 383,999,135	\$ 383,999,135	\$ 383,999,135
Continuation adjustments: ~~~~~				
a.) To increase operating budget	-	107,000	107,000	107,000
b.) To supplant State funds with Federal funds	-	(822,000)	(822,000)	(822,000)
Improvements: ~~~~~				
1.) To increase the physicians maximum fee schedule through an adjustment effective 1-1-89 (Total funds - \$6,179,473)	2,300,000	2,300,000	2,300,000	2,300,000
2.) To extend coverage to pregnant women and children up to age 3 whose income does not exceed 100% of the federal poverty level to be effective 10-1-88 (Total funds - \$29,554,003) (House: effective 1-1-89)	11,000,000	6,903,900	6,903,900	6,903,900
3.) To fund a rate increase package: (House: eliminate c. through h.) (Senate: re-instate c., e. and g. effective 1-1-89)				
a.) Inpatient hospital to be effective 1-1-89 (Total Funds \$ 3,558,660)				
b.) Nursing homes to be effective 4-1-89 (Total Funds \$ 8,507,817)				
c.) Four per cent increase for family planning (\$26,718); durable medical equipment (\$134,436); orthotics & prosthetics (\$119,094); optometric (\$125,571); psychology (\$29,229); and Early and Periodic Screening, Diagnosis and Testing (EPSDT) (\$103,057) Effective date 10-1-88 (Total Funds \$ 538,105)				
d.) Adult Dental to be effective 10-1-88 (Total funds - \$1,433,552)				
e.) Home health to be effective 10-1-88 (Total funds - \$2,208,477)				
f.) Emergency ambulance to be effective 10-1-88 (Total funds - \$207,457)				
g.) Non-emergency transportation to be effective 10-1-88 (Total funds - \$201,300)				
h.) Drugs to be effective 1-1-89 (Total funds - \$569,500)				
i.) Community Mental Health Centers to be effective 7-1-88 (Total funds - \$6,965,929)	8,000,000	6,000,000	6,732,150	6,732,150

AGENCY  
~~~~~GOVERNOR'S  
RECOMMENDATION  
~~~~~HOUSE  
VERSION  
~~~~~SENATE  
VERSION  
~~~~~CONFERENCE  
COMMITTEE  
VERSION  
~~~~~DEPARTMENT OF MEDICAL ASSISTANCE  
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4.) To raise the percentile ceilings for Routine Services; and Dietary, Laundry & Housekeeping cost centers in Nursing Homes to be effective 7-1-88 (Total funds - \$5,940,355)	1,415,000	1,415,000	1,415,000	1,415,000
5.) To expand CMHC case management in Whitfield and Walker Counties to be effective 1-1-89 (Total funds - \$288,551)	107,398	107,398	107,398	107,398
6.) To authorize coverage for hospice care as an optional service to be effective 7-1-88	Yes	Yes	Yes	Yes
7.) To authorize a multi-year plan to adequately develop mental retardation day, residential, and case management services to be effective 7-1-88 (Total Funds - unknown)	Yes	Yes	Yes	Yes
8.) To purchase a personal computer for problem determination and resolution as well as on-going monitoring of the Medicaid Management Information System (MMIS) (Total Funds \$6,900)	1,725	1,725	1,725	1,725
9.) To acquire a personal computer for the Surveillance & Utilization Review section of Program Integrity to complete 450 findings annually (Total Funds \$5,741)	1,435	1,435	1,435	1,435
10.) To allow the department to develop technical expertise in the Systems Maintenance section to monitor MMIS problem resolution and system changes (Total Funds \$10,400)	2,600	2,600	2,600	2,600
11.) To establish additional prenatal case management services to bring indigent pregnant women into the system to be effective 7-1-88 (Total funds \$527,968) (State Funds are in DHR)	Yes	Yes	Yes	Yes
12.) To increase survey staff to meet workload demands to be effective 7-1-88 (Total funds \$379,486) (State funds are in DHR)	Yes	Yes	Yes	Yes
13.) To provide additional staff and other resources to fund expansion of the community care program to be effective 7-1-88 (Total funds \$1,674,920) (State funds are in DHR)	Yes	Yes	Yes	Yes
14.) To adjust utilization allowance for disproportionate share hospitals by removing deliveries and admissions for recipients birth to twelve months old from the allowance effective 1-1-89	-	513,085	Yes	Yes
15.) To increase position count by 6	-	-	Yes	Yes
16.) To increase MAO cap by approximately 5%, effective 7-1-88	-	-	-	500,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 406,827,293	\$ 400,529,278	\$ 400,748,343	\$ 401,248,343

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
MERIT SYSTEM ~~~~~				
Governor's Continuation: ~~~~~	\$415,295,023	\$415,295,023	\$415,295,023	\$415,295,023
1.) To provide one personnel analyst position and related expenses for Classification and Compensation division	33,950	33,950	33,950	33,950
2.) To add two audit positions to provide internal audit capability for health benefit claims	88,750	88,750	88,750	88,750
3.) To add one technician to provide examination administration services in locations outside the Metro-Atlanta area	23,100	23,100	23,100	23,100
4.) To annualize 1988 Amended General item	-	17,000	17,000	17,000
5.) To replace Health Insurance funding removed from 1988 pre-funding of 1989 costs	-	26,203,865	26,203,865	26,203,865
6.) Language authorizing Department to make a study of grade differentials of Captains in the GSP	-	Yes	No	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$415,440,823	\$441,661,688	\$441,661,688	\$441,661,688
State Funds	-0-	26,203,865	26,203,865	26,203,865

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF NATURAL RESOURCES ~~~~~				
Governor's Continuation: ~~~~~	\$ 66,319,296	\$ 66,319,296	\$ 66,319,296	\$ 66,319,296
Continuation adjustments: ~~~~~				
a.) To reduce Equipment purchases	-	(225,000)	(225,000)	(225,000)
b.) To reduce Motor Vehicle Equipment purchases	-	(150,000)	(150,000)	(150,000)
c.) To adjust A.L.R. Payments to JISPA	-	-	-	89,000
Improvements: ~~~~~				
1.) To budget the first year of operating expenses for the Little Ocmulgee lodge and conference center from increased park receipts of \$492,000	Yes	Yes	Yes	Yes
2.) For advertising and promotion of State parks through travel and trade shows, planner association meetings, direct mail campaigns and other promotional efforts	50,000	50,000	50,000	50,000
3.) To increase funding for Recreation Grants to a level of \$500,000 and establish a 50/50 matching requirement	100,000	100,000	100,000	100,000
4.) To provide for staffing and start-up costs to operate the new lodge and conference centers at Amicalola Falls, Red Top Mountain, and Sandy Creek State Parks Amicalola Falls - \$598,888 for 9 positions, 5 motor vehicles, operating expenses, equipment and capital outlay to begin operation of a 58-room lodge, restaurant, and conference center in May 1989 (House: 7 positions and 2 vehicles) Red Top Mountain - \$757,686 for 8 positions, 4 motor vehicles, operating expenses, equipment and capital outlay to begin operation of a 40-room lodge, restaurant, and conference center in April 1989 (House: 7 positions and 2 vehicles) Sandy Creek - \$742,519 for 8 positions, 3 motor vehicles, operating expenses, equipment and capital outlay to begin operation of a 30-room lodge, restaurant, conference center, and marina in March 1989 (House: 7 positions and 2 vehicles)	2,099,093	2,004,071	2,004,071	2,004,071
5.) For increased park revenues associated with item four	(475,820)	(475,820)	(475,820)	(475,820)
6.) To initiate the Emergency Response and Community Right-to-Know Program including one position, one vehicle, and operating costs	84,247	0	0	0
7.) To establish a statewide toll-free central reservation system to be funded through additional park receipts of \$175,000	Yes	Yes	Yes	Yes

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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8.) For lifeguards, concession clerks, and various operating expenses at the new day use park at Cold Water Creek	7,940	7,940	7,940	7,940
9.) For one Aircraft Mechanic/Inspector position and related expenses recommended in the F.Y. 1988 Amended Budget	38,633	38,633	38,633	38,633
10.) To provide pre-opening and start-up costs for the new hotel/conference center and golf course at Lake Lanier Islands to be repaid to the State from Authority revenues	1,600,000	1,600,000	1,600,000	1,600,000
11.) To convert two labor positions to merit status	-	15,000	15,000	15,000
12.) For Historic Preservation grants	-	-	125,000	125,000
13.) For Youth Conservation Corps	-	-	50,000	50,000
14.) To supplant Agency income with State Funds (User Fee Enhancements)	-	-	-	630,000
15.) To transfer funds to DOAS for services pre-funding	-	-	-	(200,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 69,823,389	\$ 69,284,120	\$ 69,459,120	\$ 69,978,120

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
BOARD OF POSTSECONDARY VOCATIONAL EDUCATION ~~~~~				
Governor's Continuation: ~~~~~	\$ 97,768,850	\$ 97,768,850	\$ 97,768,850	\$ 97,768,850
Continuation adjustments: ~~~~~				
a.) To reduce equipment purchases	-	(401,958)	(401,958)	(401,958)
b.) To annualize 1988 Amended General item	-	48,000	48,000	48,000
Improvements: ~~~~~				
1.) For 3 positions and related expenses in Administration	150,275	150,275	150,275	150,275
2.) For the printing of program standards for statewide distribution	55,000	55,000	55,000	55,000
3.) For the development of program guides (Total funds - \$740,000)	370,000	370,000	370,000	370,000
4.) To convert eight AVT schools to State operation	2,370,000	2,370,000	2,370,000	2,370,000
5.) For instructional and administrative positions to be phased in at 4 new schools	900,000	900,000	900,000	900,000
6.) For additional staff, equipment and facilities (Total funds - \$800,000)	400,000	400,000	400,000	400,000
7.) For 5 positions and related costs (\$266,000), development of standards (\$134,000), and grants (\$600,000) for the Adult Literacy Task Force	1,000,000	600,000	600,000	600,000
8.) To budget funding for HB 357 transferred from TRS	-	-	-	96,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 103,014,125	\$ 102,260,167	\$ 102,260,167	\$ 102,356,167

AGENCY  
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DEPARTMENT OF PUBLIC SAFETY  
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BUDGET UNIT "A"  
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Governor's Continuation:  
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Continuation adjustments:  
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- a.) To reduce Equipment Purchases
- b.) To annualize 1988 Amended General item

Improvements:  
~~~~~

- 1.) To provide for 28 additional Radio Operators at various posts
- 2.) To provide for 21 additional Drivers License Examiners at various posts
- 3.) To purchase 1,000 new 9m/m pistols and leather holsters including a trade-in of the existing sidearms
- 4.) To purchase 75 vehicular repeaters (\$3,800 each) for Troopers in areas with critical communication problems (House: 100 repeaters)
- 5.) Language directing placement of all Georgia State Patrol Captains on Grade 39
- 6.) Language directing placement of all Georgia State Patrol Sergeants on Grade 34
- 7.) Language authorizing rank of Lieutenant for qualified fixed-wing and roto-wing and instrument-rated pilots and place aviation commander at rank of Captain
- 8.) To implement supplemental flight pay plan
- 9.) To implement career ladder for Driver License Examiners
- 0.) To transfer funds to DOAS for services pre-funding

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
~~~~~	~~~~~	~~~~~	~~~~~
\$ 70,343,973	\$ 70,343,973	\$ 70,343,973	\$ 70,343,973
-	(260,000)	(260,000)	(260,000)
-	60,000	60,000	60,000
479,024	479,024	479,024	479,024
340,976	340,976	340,976	340,976
95,000	-0-	-0-	-0-
285,000	380,000	380,000	380,000
-	-	Yes	No
-	-	Yes	No
-	-	Yes	(See item 8)
-	-	-	88,000
-	-	-	166,000
-	-	-	(1,650,000)
~~~~~	~~~~~	~~~~~	~~~~~
\$ 71,543,973	\$ 71,343,973	\$ 71,343,973	\$ 69,947,973

## AGENCY

## DEPARTMENT OF PUBLIC SAFETY

## BUDGET UNIT "B"

## Governor's Continuation:

## Continuation adjustments:

- a.) To increase Postage and correct the state match (Highway Safety)
- b.) To increase Operating Expenses (Training Center)
- c.) To annualize 1988 Amended General item (GPOST)

## Improvements:

## Georgia Peace Officer Standards and Training Council (GPOST)

- 1.) To provide for the revision and update of the Basic Law Enforcement mandated course
- 2.) To provide funds for a newly-elected Sheriffs training course
- 3.) For a 2.5% COLA for Regional Training Academy personnel

## Georgia Fire Academy

- 4.) To provide for 6 additional positions to expand fire and EMS training (House: 3 Fire and 3 EMS Instructors)

## Organized Crime Prevention Council

- 5.) To purchase a van for surveillance for Locals to Help Locals Program
- 6.) To purchase a personal computer and software to automate files

## Georgia Public Safety Training Center

- 7.) To provide for 13 additional positions in administration and operations divisions
- 8.) To provide for 7 additional positions (Driving Instructors) to expand state-wide Drivers Training Program
- 9.) To provide for 2 positions to implement a training program for Communications Officers
- 10.) To provide for 5 additional positions to develop and implement a Judgemental Pistol Shooting Program (4 Police Inst/1 Clerk)

GOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Governor's Continuation:	\$ 11,591,268	\$ 11,591,268	\$ 11,591,268	\$ 11,591,268
Continuation adjustments:				
a.) To increase Postage and correct the state match (Highway Safety)	-	11,000	11,000	11,000
b.) To increase Operating Expenses (Training Center)	-	110,000	110,000	110,000
c.) To annualize 1988 Amended General item (GPOST)	-	58,000	58,000	58,000
Improvements:				
Georgia Peace Officer Standards and Training Council (GPOST)				
1.) To provide for the revision and update of the Basic Law Enforcement mandated course	22,800	22,800	22,800	22,800
2.) To provide funds for a newly-elected Sheriffs training course	200,000	200,000	200,000	200,000
3.) For a 2.5% COLA for Regional Training Academy personnel	-	35,000	35,000	35,000
Georgia Fire Academy				
4.) To provide for 6 additional positions to expand fire and EMS training (House: 3 Fire and 3 EMS Instructors)	223,300	173,300	173,300	173,300
Organized Crime Prevention Council				
5.) To purchase a van for surveillance for Locals to Help Locals Program	35,000	35,000	35,000	35,000
6.) To purchase a personal computer and software to automate files	7,000	7,000	7,000	7,000
Georgia Public Safety Training Center				
7.) To provide for 13 additional positions in administration and operations divisions	350,000	300,000	300,000	300,000
8.) To provide for 7 additional positions (Driving Instructors) to expand state-wide Drivers Training Program	220,000	220,000	220,000	220,000
9.) To provide for 2 positions to implement a training program for Communications Officers	70,000	70,000	70,000	70,000
10.) To provide for 5 additional positions to develop and implement a Judgemental Pistol Shooting Program (4 Police Inst/1 Clerk)	140,000	140,000	140,000	140,000

AGENCY  
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DEPARTMENT OF PUBLIC SAFETY  
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BUDGET UNIT "B"  
~~~~~

Governor's Office of Highway Safety

11.) To provide funds to pay for the Federally-required audit  
(Total cost: \$18,000)

Georgia Police Academy

12.) Language directing Coroner's Training Course

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---|
| 9,000                                 | 9,000                     | 9,000                      | 9,000                                       |
| -                                     | Yes                       | Yes                        | Yes   |
| \$ 12,868,368                         | \$ 12,982,368             | \$ 12,982,368              | \$ 12,982,368                               |

| AGENCY                                     | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
| PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM |                              |                  |                   |                                    |
| Governor's Continuation:                   | \$ 13,878,962                | \$ 13,878,962    | \$ 13,878,962     | \$ 13,878,962                      |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| PUBLIC SERVICE COMMISSION<br>~~~~~  |                                       |                           |                            |   |
| Governor's Continuation:<br>~~~~~   | \$7,232,925                           | \$7,232,925               | \$7,232,925                | \$7,232,925                                 |
| Continuation adjustments:<br>~~~~~  |                                       |                           |                            |   |
| a. To reduce equipment purchases  | -                                     | (16,000)                  | (16,000)                   | (16,000)                                    |
| b. To reduce Motor Vehicle equipment purchases  | -                                     | (23,000)                  | (23,000)                   | (23,000)                                    |
| Improvements:<br>~~~~~  |                                       |                           |                            |   |
| 1.) To add two positions to review safety reports, advise enforcement officers and interact with agencies participating in the Motor Carriers Safety program. (Total funds: \$56,801) | 11,360                                | 11,360                    | 11,360                     | 11,360                                      |
| 2.) To add two secretarial positions for data entry of motor carrier safety inspection reports (Total funds: \$53,439)  | 10,688                                | 10,688                    | 10,688                     | 10,688                                      |
| 3.) To provide for a Consultant to review the operating performance of Plant Hatch  | 180,000                               | -0-                       | -0-                        | -0-   |
| 4.) For an Accounting Technician in Administration to handle the documents associated with the Commission's federally funded programs   | 22,481                                | -0-                       | -0-                        | -0-   |
| 5.) To add two Gas Safety Inspectors to inspect each gas operator in the State on an annual basis (Total funds: \$93,000)   | 46,501                                | -0-                       | -0-                        | -0-   |
| 6.) For the purchase of two portable computers to enhance the engineering audit function  | 14,000                                | 14,000                    | 14,000                     | 14,000                                      |
|   | ~~~~~<br>\$7,517,955                  | ~~~~~<br>\$7,229,973      | ~~~~~<br>\$7,229,973       | ~~~~~<br>\$7,229,973                        |

| 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>~~~~~                     |                                       |                           |                            |   |
| Governor's Continuation:<br>~~~~~                                   | \$ 657,749,982                        | \$ 657,749,982            | \$ 657,749,982             | \$ 657,749,982                              |
| Continuation adjustments:<br>~~~~~                                  |                                       |                           |                            |   |
| a.) To remove ALR funding   | -                                     | (12,719,793)              | (12,719,793)               | (12,719,793)                                |
| b.) Reduction in equipment purchases                                | -                                     | (1,200,000)               | (1,200,000)                | (1,200,000)                                 |
| Improvements:<br>~~~~~  |                                       |                           |                            |   |
| 1.) For final year funding of a fee reduction for graduate students | 2,194,911                             | 2,194,911                 | 2,194,911                  | 2,194,911                                   |
| 2.) For system-wide improvements in programs and student ratios     | 10,000,000                            | 10,000,000                | 10,000,000                 | 10,000,000                                  |
| 3.) To restore lapsed SFY 1987 funds for DeKalb College warehouse   | -                                     | 1,113,000                 | 573,199                    | -0-   |
| 4.) To provide Capital Outlay for Board of Regents projects         | -                                     | -                         | -                          | 750,000                                     |
| 5.) To budget funding for HB 357 transferred from TRS               | -                                     | -                         | -                          | 1,000,000                                   |
| 6.) To transfer funds to DOAS for services pre-funding              | -                                     | -                         | -                          | (3,027,300)                                 |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 669,944,893                        | \$ 657,138,100            | \$ 656,598,299             | \$ 654,747,800                              |

| 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<br>~~~~~                              |                                       |                           |                            |   |
| Other Organized Activities<br>~~~~~  |                                       |                           |                            |   |
| Governor's Continuation:<br>~~~~~  | \$ 137,646,338                        | \$ 137,646,338            | \$ 137,646,338             | \$ 137,646,338                              |
| Continuation adjustments:<br>~~~~~   |                                       |                           |                            |   |
| a.) To provide for Fire Ant research   | -                                     | 50,000                    | 50,000                     | 50,000                                      |
| b.) To annualize 1988 Amended General item   | -                                     | 206,000                   | 206,000                    | 249,000                                     |
| Improvements:<br>~~~~~   |                                       |                           |                            |   |
| 1.) For bulkhead repairs at the Marine Institute                                   | 52,370                                | 52,370                    | 52,370                     | 52,370                                      |
| 2.) To budget funding for HB 357 transferred from TRS                              | -                                     | -                         | -                          | 156,000                                     |
| 3.) To adjust funding for Georgia Tech Research Institute,<br>transferred from TRS | -                                     | -                         | -                          | 120,000                                     |
| 4.) To transfer funds to DDAS for services pre-funding                             | -                                     | -                         | -                          | (555,700)                                   |
|  | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|  | \$ 137,698,708                        | \$ 137,954,708            | \$ 137,954,708             | \$ 137,718,008                              |

| 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>~~~~~                              |                                       |                              |                              |   |
| Governor's Continuation:<br>~~~~~  | \$ 6,049,637                          | \$ 6,049,637                 | \$ 6,049,637                 | \$ 6,049,637                                |
| Improvements:<br>~~~~~   |                                       |                              |                              |   |
| 1.) For 5 positions and a salary upgrade for engineers<br>(Agency funds: \$64,156) (CC: 2 positions) | \$ 6,049,637<br>Yes<br>~~~~~          | \$ 6,049,637<br>Yes<br>~~~~~ | \$ 6,049,637<br>Yes<br>~~~~~ | \$ 6,049,637<br>Yes<br>~~~~~                |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF REVENUE<br>~~~~~  |                                       |                           |                            |   |
| Governor's Continuation:<br>~~~~~   | \$ 68,399,220                         | \$ 68,399,220             | \$ 68,399,220              | \$ 68,399,220                               |
| Continuation adjustments:<br>~~~~~  |                                       |                           |                            |   |
| a.) To reduce equipment purchases   | -                                     | (30,000)                  | (30,000)                   | (30,000)                                    |
| b.) To correct 1983 tag over-estimate   | -                                     | (540,000)                 | (540,000)                  | (540,000)                                   |
| Improvements:<br>~~~~~  |                                       |                           |                            |   |
| 1.) To provide funding to complete the Centralized Registration part<br>of the Integrated Tax computer project begun in SFY 82  | 822,260                               | 822,260                   | 822,260                    | 822,260                                     |
| 2.) To complete the Intangible Tax application system   | 337,900                               | 337,900                   | 337,900                    | 337,900                                     |
| 3.) For 1 position and related expenses to increase the quality and<br>quantity of work performed in the Research Section aiding in<br>revenue projection and statistical information requests  | 31,477                                | 31,477                    | 31,477                     | 31,477                                      |
| 4.) To establish a Data Base Manager position, with related costs   | 50,017                                | 50,017                    | 50,017                     | 50,017                                      |
| 5.) To fund 2 positions in data entry for processing the Local Option<br>Sales Tax collected for counties   | 44,328                                | 44,328                    | 44,328                     | 44,328                                      |
| 6.) To provide 6 positions with related costs to handle the increase<br>in workload in the Income Tax Division  | 157,937                               | 157,937                   | 157,937                    | 157,937                                     |
| 7.) To provide a supervisor and staff (2 pos.) with related expenses<br>for the Microfilm Scanning function in Internal Administration<br>to assure good quality of film copies so that original documents<br>will not have to be saved | 46,610                                | 46,610                    | 46,610                     | 46,610                                      |
| 8.) To provide completion and installation of the On-Line tag data<br>entry system  | 784,000                               | 784,000                   | 784,000                    | 784,000                                     |
| 9.) To provide 1 position and related costs in Sales & Use Tax<br>to audit a greater percentage of gasoline distributors  | 26,418                                | 26,418                    | 26,418                     | 26,418                                      |
| 10.) To fund 1 position and related expenses for a Deputy Director<br>for the Electronic Data Processing Division because DOAS<br>retained the position in the transfer   | 52,417                                | 52,417                    | 52,417                     | 52,417                                      |
| 11.) Language authorizing Department to use license tag/decals<br>funding for both 1983 and 1990 tags and decals  | -                                     | Yes                       | Yes                        | Yes   |
| 12.) To transfer funds to DOAS for services pre-funding   | -                                     | -                         | -                          | (3,845,000)                                 |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 70,752,584                         | \$ 70,182,584             | \$ 70,182,584              | \$ 66,337,584                               |

## AGENCY

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## OFFICE OF SECRETARY OF STATE

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## Governor's Apparent Continuation:

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

## Continuation:

## Continuation adjustment:

~~~~~

- a.) To reduce equipment purchases  
b.) To adjust operating expenses

## Improvements:

~~~~~

- 1.) To provide Computer Charges to begin the conversion of the Corporations and Securities licensing systems from the Agency's mini-computer to the state's mainframe  
2.) To provide three positions and related expenses for the Business Services and Regulations Division  
3.) To provide state funds for two Securities Investigator positions; federal funds will pay related expenses in F.Y. 1989  
4.) To replace one SyFA disk drive  
5.) To fund HB 1304 (Used Car Board)  
6.) To provide one position for the Dental Board  
7.) To provide for the State Survey Board  
8.) To implement Limited Partnership Act

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 20,786,127	\$ 20,786,127	\$ 20,786,127	\$ 20,786,127
	115,335 ~~~~~	115,335 ~~~~~	115,335 ~~~~~	115,335 ~~~~~
	\$ 20,901,462	\$ 20,901,462	\$ 20,901,462	\$ 20,901,462
	-	(27,500)	(27,500)	(27,500)
	-	-	-	23,500
	200,000	175,000	175,000	175,000
	80,000	80,000	62,000	62,000
	52,772	52,772	52,772	52,772
	26,900	-0-	-0-	-0-
	-	33,264	-0-	33,264
	-	-	18,000	18,000
	-	-	6,000	6,000
	-	-	-	30,000
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 21,261,134	\$ 21,214,998	\$ 21,187,734	\$ 21,274,498

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
STATE SOIL AND WATER CONSERVATION COMMITTEE ~~~~~				
Governor's Continuation: ~~~~~	\$ 1,400,778	\$ 1,400,778	\$ 1,400,778	\$ 1,400,778
Continuation adjustment: To increase Computer Charges ~~~~~	-	6,000	6,000	6,000
Improvements: ~~~~~				
1.) To provide funds to 12 additional counties increasing total coverage to 38 counties to allow these counties to hire technicians to assist in developing required conservation plans (Effective date - 7-1-88)	144,000	144,000	144,000	144,000
2.) To fund 2 administrative support positions and related expenses due to excessive workload increases	40,793 ~~~~~	40,793 ~~~~~	40,793 ~~~~~	40,793 ~~~~~
	\$ 1,585,571	\$ 1,591,571	\$ 1,591,571	\$ 1,591,571

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
TEACHERS' RETIREMENT SYSTEM ~~~~~				
Governor's Continuation: ~~~~~	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000
Continuation adjustments: ~~~~~				
a.) To remove excess funds	-	-	-	(125,000)
Improvements: ~~~~~				
1.) For additional Computer Charges (Agency funds \$550,000)	Yes 4,600,000	Yes 4,600,000	Yes 4,600,000	Yes (Trans. to Agencies)
2.) To fund a COLA per HB 357	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000	\$ 3,325,000

## AGENCY

## DEPARTMENT OF TRANSPORTATION

## Motor Fuel Tax Budget

## Governor's Apparent Continuation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 272,280,539	\$ 272,280,539	\$ 272,280,539	\$ 272,280,539
a.) For LARP	29,000,000	29,000,000	29,000,000	29,000,000
b.) For four-laning and passing lanes	25,000,000	25,000,000	25,000,000	25,000,000
c.) For on-system resurfacing and rehabilitation	50,000,000	50,000,000	50,000,000	50,000,000
d.) For State/Local Road Construction Program	66,402,448	66,402,448	66,402,448	66,402,448
e.) For Grants to Counties	9,317,013	9,317,013	9,317,013	9,317,013

## Continuation:

	\$ 452,000,000	\$ 452,000,000	\$ 452,000,000	\$ 452,000,000
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## Non-Motor Fuel Tax Budget

a.) LARP	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
b.) For Air Transportation Division operations (continuation)	976,831	976,831	976,831	976,831
c.) For Intermodal Transfer Facilities operations (continuation)	1,546,117	1,546,117	1,546,117	1,546,117
d.) For mass transit grants	1,591,359	1,591,359	1,591,359	1,591,359
e.) For paving at State and local schools and institutions	750,000	750,000	750,000	750,000
f.) For airport development	1,270,000	1,270,000	1,270,000	1,270,000
g.) For airport approach aid and operational improvements	1,285,000	1,285,000	1,285,000	1,285,000
h.) For harbor maintenance and dike construction at Savannah	2,565,000	2,565,000	2,565,000	2,565,000
i.) For grants to municipalities	317,000	317,000	317,000	317,000
j.) For aircraft replacement	750,000	-0-	-0-	-0-

## Continuation:

	\$ 22,051,307	\$ 21,301,307	\$ 21,301,307	\$ 21,301,307
1.) To study future disposal area needs for the Savannah Harbor	250,000	250,000	250,000	250,000

2.) To utilize \$48 million of SFY 1989 ACI payback for the following purposes:

a.) Debt Service on G.D. Bonds issued prior to 1988 Session (\$31,000,000)	Yes	Yes	Yes	Yes
b.) Developmental Highways (\$5,000,000)	Yes	Yes	Yes	Yes
c.) To supplant General Funds in Municipal Grant Appropriation (\$9,000,000)	Yes	Yes	Yes	Yes
d.) LARP (\$3,000,000)	Yes	Yes	Yes	Yes

3.) To provide a drag line

	-	-	50,000	-0-
	\$ 474,301,307	\$ 473,551,307	\$ 473,601,307	\$ 473,551,307

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
VETERANS SERVICE ~~~~~				
Governor's Continuation: ~~~~~	\$17,193,189	\$17,193,189	\$17,193,189	\$17,193,189
Continuation adjustments: ~~~~~				
a. To reduce equipment purchases	-	(30,000)	(30,000)	(30,000)
Improvements: ~~~~~				
1.) For one position and related expenses to provide administrative support to meet Joint Commission on Accreditation on Health Care Organization requirements for patient care	20,736 ~~~~~	20,736 ~~~~~	20,736 ~~~~~	20,736 ~~~~~
	\$17,213,925	\$17,183,925	\$17,183,925	\$17,183,925

## AGENCY

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## WORKERS' COMPENSATION BOARD

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Governor's Continuation: ~~~~~	\$ 6,885,032	\$ 6,885,032	\$ 6,885,032	\$ 6,885,032
Continuation adjustment: To reduce equipment purchases ~~~~~	-	(10,000)	(10,000)	(10,000)
Improvements: ~~~~~				
1.) To provide one Senior Secretary and related expenses	22,596	22,596	22,596	22,596
2.) To provide one Division Director, one Administrative Secretary, one Legal Secretary, one Senior Office Supervisor and related expenses for all four positions	144,834	144,834	144,834	144,834
3.) To provide one Division Director, one Principal Secretary and related expenses	74,509	74,509	74,509	74,509
4.) To provide funding to update the computer system to a single on-line system to include the regional offices	83,500	83,500	83,500	83,500
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 7,210,471	\$ 7,200,471	\$ 7,200,471	\$ 7,200,471

03/06/88

AGENCY

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STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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Continuation:

GOVERNORS  
RECOMMENDATION

~~~~~

\$275,433,628

HOUSE  
VERSION

~~~~~

\$275,433,628

SENATE  
VERSION

~~~~~

\$275,433,628

CONFERENCE  
COMMITTEE  
VERSION

~~~~~

\$274,152,959

AGENCY

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COST-OF-LIVING AND OTHER ADJUSTMENTS TO SALARIES AND BENEFITS

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	~~~~~
1.) To provide a 2.5% cost-of-living salary adjustment for the employees of the executive, judicial and legislative branches of government effective July 1, 1988 (No funds provided for Judicial and Legislative Branch)	30,882,639	30,882,639	30,882,639	30,882,639
2.) For upgrading selected merit system classifications	596,635	596,635	596,635	596,635
3.) To provide a 2.5% cost-of-living salary adjustment for all employees of the Board of Regents effective September 1, 1988, for academic personnel and July 1, 1988, for non-academic personnel	17,000,000	17,000,000	17,000,000	17,000,000
4.) To provide a 3% cost-of-living salary adjustment for persons certificated or employed by the Board of Postsecondary Vocational Education effective September 1, 1988	1,700,000	1,700,000	1,700,000	1,700,000
5.) To provide for the beginning pay for certificated professional personnel to be increased from \$17,304 to \$17,820 (3%) per year, effective September 1, 1988; a 2.5% salary adjustment for State paid school bus drivers and lunchroom personnel, effective July 1, 1988	48,250,000	48,250,000	48,250,000	(Transferred to Education)
6.) To provide for an adjustment in the longevity factor in the teacher salary schedule (2.7% to 2.8%)	13,000,000	13,000,000	13,000,000	(Transferred to Education)
7.) To provide for two 1.5% cost-of-living adjustments for ERS retirees	2,025,000	2,025,000	2,025,000	2,025,000
8.) To provide funding for H.B. 358	2,300,000	2,300,000	2,300,000	2,300,000
9.) To provide for a one-pay-grade increase of all Merit System classes effective July 1, 1988, with the provision that all employees will be moved to the new pay grade on a dollar-for-dollar basis, except where it is necessary to bring employees to the minimum step of the new pay grade				
	Yes	Yes	Yes	Yes
	~~~~~	~~~~~	~~~~~	~~~~~
	\$115,754,274	\$115,754,274	\$115,754,274	\$54,504,274