

COMPARATIVE SUMMARY OF HB 1288S.F.Y. 1990 AMENDED GENERAL APPROPRIATIONS BILL

| | <u>GOVERNOR'S RECOMMENDATION</u> | <u>HOUSE VERSION</u> | <u>SENATE VERSION</u> | <u>CONFERENCE COMMITTEE VERSION</u> |
|---|--------------------------------------|--------------------------|---------------------------|---|
| <u>Fund Availability</u> | | | | |
| Unappropriated Surplus and Reserves Available 12-31-89 | \$ 145,807,302 | \$ 145,807,302 | \$ 145,807,302 | \$ 145,807,302 |
| Appropriated Surplus | 91,000,000 | 91,000,000 | 91,000,000 | 91,000,000 |
| S.F.Y. 1990 Revenue Estimate | 7,407,000,000 | 7,407,000,000 | 7,407,000,000 | 7,407,000,000 |
| Total Fund Availability | \$ 7,643,807,302 | \$ 7,643,807,302 | \$ 7,643,807,302 | \$ 7,643,807,302 |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| <u>Fund Application</u> | | | | |
| HB 145 - Existing Appropriation | \$ 7,498,000,000 | \$ 7,498,000,000 | \$ 7,498,000,000 | \$ 7,498,000,000 |
| Net Increase in Appropriation | 145,807,302 | 145,807,302 | 145,807,302 | 145,807,302 |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| HB 1288 - Amended General Appropriation | \$ 7,643,807,302 | \$ 7,643,807,302 | \$ 7,643,807,302 | \$ 7,643,807,302 |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |

AGENCY
 ~~~~~  
 GEORGIA GENERAL ASSEMBLY  
 ~~~~~

Current appropriation:

- 1.) To reflect health insurance rate reduction and other operating cost reductions

| DEPARTMENT REQUEST ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--------------------------------|---------------------------|----------------------------|---|
| \$ 21,267,336 | \$ 21,267,336 | \$ 21,267,336 | \$ 21,267,336 |
| - | - | - | (176,083) |
| ----- | ----- | ----- | ----- |
| \$ 21,267,336 | \$ 21,267,336 | \$ 21,267,336 | \$ 21,091,253 |

AGENCY

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DEPARTMENT OF AUDITS

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Current appropriation:

- 1.) To reflect health insurance rate reduction and personal services reduction

| DEPARTMENT REQUEST ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--------------------------------|---------------------------|----------------------------|---|
| \$ 14,106,131 | \$ 14,106,131 | \$ 14,106,131 | \$ 14,106,131 |
| - | - | - | (97,160) |
| ----- | ----- | ----- | ----- |
| \$ 14,106,131 | \$ 14,106,131 | \$ 14,106,131 | \$ 14,008,971 |

| AGENCY ~~~~~ | DEPARTMENT REQUEST ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|--------------------------------|---------------------------|----------------------------|---|
| JUDICIAL BRANCH ~~~~~ | | | | |
| SUPREME COURT ~~~~~ | | | | |
| Current Appropriation: | \$ 4,210,943 | \$ 4,210,943 | \$ 4,210,943 | \$ 4,210,943 |
| 1.) For renovations/asbestos removal | - | - | - | 130,000 |
| 2.) For additional rental expense | - | - | - | 52,000 |
| 3.) To reflect health insurance rate reduction | - | - | - | (22,232) |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 4,210,943 | \$ 4,210,943 | \$ 4,210,943 | \$ 4,370,711 |
| COURT OF APPEALS ~~~~~ | | | | |
| Current Appropriation: | \$ 4,775,456 | \$ 4,775,456 | \$ 4,775,456 | \$ 4,775,456 |
| 1.) To provide funding for a payraise to judges per HB 55 | 117,540 | 117,540 | 117,540 | 117,540 |
| 2.) To provide funding to make salary levels for Court of Appeals employees equal to the salary levels of the Supreme Court | 222,030 | 222,030 | 222,030 | 222,030 |
| 3.) To provide start-up funding for computerization of judges' offices | 101,000 | 101,000 | 101,000 | 101,000 |
| 4.) To provide funds for renovations | 1,265,000 | (defer to '91) | (defer) | (defer) |
| 5.) To reflect health insurance rate reduction | - | - | - | (26,499) |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 6,481,026 | \$ 5,216,026 | \$ 5,216,026 | \$ 5,189,527 |
| SUPERIOR COURTS ~~~~~ | | | | |
| Current Appropriation: | \$ 39,445,788 | \$ 39,445,788 | \$ 39,445,788 | \$ 39,445,788 |
| 1.) For additional personal services for ERS and FICA connected with pending retirement HB 1088 | 14,204 | -0- | -0- | -0- |
| 2.) For personal services to fund six judgeships approved in FY 1990 | 655,810 | -0- | -0- | -0- |
| 3.) To remove over-funding | - | - | - | (711,859) |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 40,115,802 | \$ 39,445,788 | \$ 39,445,788 | \$ 38,733,929 |

| AGENCY ~~~~~ | DEPARTMENT REQUEST ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--|--------------------------------|---------------------------|----------------------------|---|
| JUDICIAL BRANCH ~~~~~ | | | | |
| JUVENILE COURTS ~~~~~ | | | | |
| Current Appropriation: | \$ 398,760 | \$ 398,760 | \$ 398,760 | \$ 398,760 |
| 1.) To reflect health insurance rate reduction | - | - | - | (2,020) |
| | \$ 398,760 | \$ 398,760 | \$ 398,760 | \$ 396,740 |
| INSTITUTE OF CONTINUING JUDICIAL EDUCATION ~~~~~ | | | | |
| Current Appropriation: | \$ 562,500 | \$ 562,500 | \$ 562,500 | \$ 562,500 |
| 1.) To fund a training program for Workers' Compensation Judges | 4,236 | -0- | 4,236 | 4,236 |
| 2.) To develop and deliver a training program for Jury Commissioners through the UGA satellite network | 21,400 | -0- | 21,400 | 21,400 |
| 3.) To provide a curriculum to train judge instructors | 16,942 | -0- | 16,942 | -0- |
| 4.) To provide a curriculum of continuing education for trial court administrators | 9,000 | -0- | 9,000 | -0- |
| 5.) To provide a training program for Probate Court Clerks | 5,250 | -0- | 5,250 | -0- |
| | \$ 619,328 | \$ 562,500 | \$ 619,328 | \$ 588,136 |

| AGENCY | DEPARTMENT REQUEST | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---|-----------------------|------------------|-------------------|------------------------------------|
| JUDICIAL BRANCH | | | | |
| JUDICIAL COUNCIL | | | | |
| | \$ 1,737,304 | \$ 1,737,304 | \$ 1,737,304 | \$ 1,737,304 |
| Current Appropriation: | | | | |
| 1.) To provide travel and printing funds for the Judicial Council Committee on Jury Standards | 10,000 | -0- | 10,000 | -0- |
| 2.) To fund the publication and distribution of an informational pamphlet on the court system in Georgia | 3,000 | -0- | 3,000 | -0- |
| 3.) To provide funds to purchase two personal computers and software for connection to the Statewide Computer Network established for Superior Court Clerks | 11,350 | 7,000 | 11,350 | 11,350 |
| 4.) To fund increased travel and printing costs incurred in staffing the Judicial Council's Electronic Data Processing Committee | 15,000 | -0- | 15,000 | -0- |
| 5.) Funding for the Commission on Gender Bias in the Judicial System | 77,585 | 50,000 | 77,585 | 77,585 |
| 6.) To reflect health insurance rate reduction | - | - | - | (4,458) |
| | \$ 1,854,239 | \$ 1,794,304 | \$ 1,854,239 | \$ 1,821,781 |
| JUDICIAL QUALIFICATIONS COMMISSION | | | | |
| | \$ 112,242 | \$ 112,242 | \$ 112,242 | \$ 112,242 |
| Current Appropriation: | | | | |
| 1.) To reflect health insurance rate reduction | - | - | - | (459) |
| | \$ 112,242 | \$ 112,242 | \$ 112,242 | \$ 111,783 |
| INDIGENT DEFENSE COUNCIL | | | | |
| | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| Current Appropriation: | | | | |
| 1.) To reflect health insurance rate reduction | - | - | - | (365) |
| | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 999,635 |

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 ADMINISTRATIVE SERVICES  
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Budget Unit "A"
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|                                                                                                                                                                                                                                                                                                                                                                                  |               |    |            |    |            |    |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----|------------|----|------------|----|------------|
| Current Appropriation: (Includes \$3,260,000 for GBA Operations) \$                                                                                                                                                                                                                                                                                                              | 43,972,459    | \$ | 43,972,459 | \$ | 43,972,459 | \$ | 43,972,459 |
| 1.) For payments to the Georgia Building Authority to provide for repairs and renovations to meet State Fire and Life Safety Codes, for elevator modernization, for other repairs and renovations, and for equipment, furniture, and moving expenses to relocate the Office of Planning and Budget, the Office of Energy Resources, and the Law Department to the Labor Building | 1,000,000     |    | 1,000,000  |    | 1,000,000  |    | 1,000,000  |
| 2.) For additional per diem, fees, and contracts for expenses incurred by the Law Department in a suit filed by a vendor of mainframe computers                                                                                                                                                                                                                                  | 62,248        |    | 62,248     |    | 62,248     |    | 62,248     |
| 3.) To reflect health insurance rate reduction and personal services reduction                                                                                                                                                                                                                                                                                                   | -             |    | -          |    | -          |    | (84,654)   |
| 4.) Minor object class transfers                                                                                                                                                                                                                                                                                                                                                 | -             |    | -          |    | -          |    | yes        |
|                                                                                                                                                                                                                                                                                                                                                                                  | ~~~~~         |    | ~~~~~      |    | ~~~~~      |    | ~~~~~      |
|                                                                                                                                                                                                                                                                                                                                                                                  | \$ 45,034,707 | \$ | 45,034,707 | \$ | 45,034,707 | \$ | 44,950,053 |

DEPARTMENT OF ADMINISTRATIVE SERVICES  
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Budget Unit "B" - Georgia Building Authority
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|                                         |        |    |       |    |       |    |       |
|-----------------------------------------|--------|----|-------|----|-------|----|-------|
| Current Appropriation:                  | \$ -0- | \$ | -0-   | \$ | -0-   | \$ | -0-   |
| 1.) To apply funds passed through DOAS: | Yes    |    | Yes   |    | Yes   |    | Yes   |
|                                         | ~~~~~  |    | ~~~~~ |    | ~~~~~ |    | ~~~~~ |
|                                         | \$ -0- | \$ | -0-   | \$ | -0-   | \$ | -0-   |

AGENCY  
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GOVERNOR'S
RECOMMENDATION
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HOUSE  
VERSION  
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SENATE
VERSION
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF ADMINISTRATIVE SERVICES
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Budget Unit "C" - Agency for the Removal of Hazardous Materials  
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Current Appropriation:

1.) Funds to begin testing of underground fuel tanks

| | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|
| \$ | 125,000 | \$ | 125,000 | \$ | 125,000 | \$ | 125,000 |
| | 126,364 | | 126,364 | | 126,364 | | 126,364 |
| | ~~~~~ | | ~~~~~ | | ~~~~~ | | ~~~~~ |
| \$ | 251,364 | \$ | 251,364 | \$ | 251,364 | \$ | 251,364 |

AGENCY

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## DEPARTMENT OF AGRICULTURE

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| | GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 38,404,203 | \$ 38,404,203 | \$ 38,404,203 | \$ 38,404,203 |
| Current appropriation: | | | | |
| 1.) To transfer \$100,000 from Poultry Indemnities to capital outlay to complete the expansion at the Poultry Veterinary Diagnostic Laboratory in Oakwood (Total Cost \$341,206) | 241,206 | 241,206 | 241,206 | 241,206 |
| 2.) To upgrade the scale certification program to meet federal requirements | 80,000 | 80,000 | 80,000 | 80,000 |
| 3.) To provide additional funding in personal services | 170,000 | 170,000 | 170,000 | 170,000 |
| 4.) To increase regular operating expenses to cover the increased cost of the garbage contract at the Atlanta Farmers' Market | 30,000 | 30,000 | 30,000 | 30,000 |
| 5.) To fund 7-1-89 pay raise for the Poultry Diagnostic Lab personnel | - | 28,000 | 28,000 | 28,000 |
| 6.) To complete the Boll Weevil eradication program (Language) | - | 3,000,000 | 3,000,000 | 3,000,000 |
| 7.) For a cooler at the Moultrie Market | - | - | 80,000 | - |
| 8.) Modify language regarding Boll Weevil eradication program | - | - | - | yes |
| 9.) To reflect health insurance rate reduction and personal services reduction | - | - | - | (297,226) |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 38,925,409 | \$ 41,953,409 | \$ 42,033,409 | \$ 41,656,183 |

AGENCY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

DEPARTMENT OF BANKING AND FINANCE

Current Appropriation:

1.) To reflect health insurance rate reduction

| | | | |
|--------------|--------------|--------------|--------------|
| \$ 6,150,380 | \$ 6,150,380 | \$ 6,150,380 | \$ 6,150,380 |
| - | - | - | (32,021) |
| ----- | ----- | ----- | ----- |
| \$ 6,150,380 | \$ 6,150,380 | \$ 6,150,380 | \$ 6,118,359 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF COMMUNITY AFFAIRS ~~~~~ | \$ 21,744,071 | \$ 21,744,071 | \$ 21,744,071 | \$ 21,744,071 |
| Current Appropriation: | | | | |
| 1.) To provide additional funds to cover the state's SFY 90 share of the Appalachian Regional Commission assessment | 6,086 | 6,086 | 6,086 | 6,086 |
| 2.) To provide for additional funding for Seminole County capital felony expense | 108,000 | 108,000 | 108,000 | 108,000 |
| 3.) To reduce Personal Services | (121,000) | (121,000) | (121,000) | (121,000) |
| 4.) To reduce Telecommunications | (6,086) | (6,086) | (6,086) | (6,086) |
| 5.) To transfer Local Assistance Grants to : | (945,000) | (945,000) | (945,000) | (945,000) |
| a.) Technical and Adult Education | (55,000) | (55,000) | (55,000) | (55,000) |
| b.) State Board of Education | (26,000) | (26,000) | (26,000) | (26,000) |
| c.) Department of Human Resources | | | | |
| 6.) To transfer from the Department of Industry, Trade and Tourism for the Music Hall of Fame | 50,000 | 50,000 | 50,000 | 50,000 |
| 7.) To provide additional funding for the Housing Trust Fund for McKinney Match for the Emergency Shelter Grants program (Georgia Residential Finance Authority) | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| 8.) To increase Per Diem, Fees and Contracts for the Lanier County Board of Commissioners to cover operating expenses of the Lanier County Health Center | 32,500 | -0- | -0- | -0- |
| 9.) To reflect health insurance rate reduction and personal services reduction | - | - | - | (114,439) |
| | ----- \$ 22,037,571 | ----- \$ 22,005,071 | ----- \$ 22,005,071 | ----- \$ 21,890,632 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS ~~~~~ | | | | |
| BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) ~~~~~ | | | | |
| Current Appropriation: | \$ 461,867,871 | \$ 461,867,871 | \$ 461,867,871 | \$ 461,867,871 |
| 1.) To provide Capital Outlay funding as follows: | | | | |
| a.) To fund impact fees for Hays CI | 325,000 | 325,000 | 325,000 | 325,000 |
| b.) For cost overruns at Hays CI | 400,000 | 400,000 | 400,000 | 400,000 |
| c.) For cost overruns at Telfair CI | 500,000 | 500,000 | 500,000 | 500,000 |
| d.) To fund impact fees for Probation Centers in Fulton, Pike, Polk and Treutlen Counties | 285,000 | 285,000 | 285,000 | 285,000 |
| e.) For workcamp cost overruns in Sumter, Bulloch, Jackson, and Thomas Counties | 525,000 | 525,000 | 525,000 | 525,000 |
| f.) To construct 50 additional beds at Milan Women's Unit, purchase land, and pay impact fees | 650,000 | 650,000 | 650,000 | 650,000 |
| g.) For an improvement project for the City of Adel/Cook County Jail | 165,000 | -0- | 165,000 | 165,000 |
| 2.) To fund start-ups: | | | | |
| a.) Georgia Training & Development Center at Buford, Hays CI in Chattooga County, and the expansion unit of Burruss CI with 806 positions, supplies, equipment and operational expenses in the last quarter of this fiscal year | 3,555,000 | 3,555,000 | 3,555,000 | 3,555,000 |
| b.) DeKalb Diversion Center with 24 positions for 75 beds for 3 months | 500,000 | 500,000 | 500,000 | 500,000 |
| 3.) To provide full funding for the start-up of the "Fast Track beds" | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| 4.) To fund projected shortages: | | | | |
| a.) Personal Services | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| b.) Health Services Purchases | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| c.) Court Costs | 30,000 | 30,000 | 30,000 | 30,000 |
| d.) Regular Operating Expenses | 70,000 | 70,000 | 70,000 | 70,000 |
| f.) Jail Subsidy | 2,850,000 | 2,850,000 | 2,850,000 | 2,850,000 |
| g.) Inmate Release Fund | 40,000 | 40,000 | 40,000 | 40,000 |
| h.) Real Estate Rentals | 35,000 | 35,000 | 35,000 | 35,000 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS ~~~~~ | | | | |
| BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) ~~~~~ | | | | |
| 5.) For Law Libraries with 7 positions with books and supplies | 530,000 | 530,000 | 530,000 | 530,000 |
| 6.) For Start-up Equipment and vehicles at Pike and Polk Detention Centers | 70,000 | 70,000 | 70,000 | 70,000 |
| 7.) To fund acquisition of replacement vehicles | 275,000 | 275,000 | 275,000 | 275,000 |
| 8.) To continue implementation of the systems network to include 60 additional workstations and associated costs | 450,000 | 450,000 | 450,000 | 450,000 |
| 9.) To fund mission changes at Valdosta CI, Ware CI, Coastal CI, Bostick CI, GII at Alto, and Mental Health changes with 249 positions and related costs | 4,590,000 | 4,590,000 | 4,590,000 | 4,590,000 |
| 10.) To reduce Equipment funding | (141,000) | (141,000) | (141,000) | (141,000) |
| 11.) To acquire a tractor and 2 dump trucks for Inmate Labor Crews | 141,000 | 141,000 | 141,000 | 141,000 |
| 12.) Language instructing Commissioner to negotiate for lower sewer and water rates at facilities for which the department is bearing the cost of impact fees | - | Yes | Yes | Yes |
| 13.) Language authorizing utilization of funds for improvements to and operation of a correctional facility in Clinch County | - | Yes | Yes | Yes |
| 14.) To plan a new facility in Wheeler County | - | - | 200,000 | (see item 17) |
| 15.) For a new egg-production facility (Conf. Comm: authorizing language) | - | - | 182,000 | Yes |
| 16.) To plan a Peace Officers/Corrections Personnel Training Center at Armstrong College | - | - | 80,000 | -0- |
| 17.) To plan new facilities in Wheeler, Early and Charlton Counties | - | - | - | 150,000 |
| 18.) To reflect health insurance reduction | - | - | - | (1,511,356) |
| 19.) To reduce A. L. R. over-funding | - | - | - | (110,000) |
| 20.) To reflect repayments from Correctional Industries | - | - | - | (82,000) |
| | ----- | ----- | ----- | ----- |
| | \$ 494,712,871 | \$ 494,547,871 | \$ 495,174,871 | \$ 493,159,515 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS ~~~~~ | | | | |
| BUDGET UNIT "B" (BOARD OF PARDONS AND PAROLES) ~~~~~ | | | | |
| Current Appropriation: | \$ 29,194,193 | \$ 29,194,193 | \$ 29,194,193 | \$ 29,194,193 |
| 1.) To provide additional Real Estate Rental funds as a result of expansions of several offices | 87,000 | 87,000 | 87,000 | 87,000 |
| 2.) To fund relocation of 54 employees with associated files, computers, equipment, and telecommunications in the Floyd Building | 288,000 | 288,000 | 288,000 | 288,000 |
| 3.) To include additional field offices in the statewide computer network | 18,000 | 18,000 | 18,000 | 18,000 |
| 4.) To provide for 108 positions (86 Parole Officers and 22 Secretaries) with related costs to handle the increased workload generated by the Governor's on-going emergency release program | 555,000 | 555,000 | 555,000 | 555,000 |
| 5.) To fund 4 positions (Parole Officers) to handle unanticipated workload increases at Middle Georgia Correctional Institutions, Coastal CI, and Georgia Diagnostic & Classification Center with related costs | 40,000 | 40,000 | 40,000 | 40,000 |
| 6.) To provide 20 positions (12 Parole Officers, 7 Secretaries, and 1 hearing officer) with related costs to staff the Governor's emergency release program | 195,000 | 195,000 | 195,000 | 195,000 |
| 7.) To purchase 2 bullet-proof vests for each office to provide degree of security and safety for officers involved in arresting parole violators | 30,000 | 30,000 | 30,000 | 30,000 |
| 8.) To provide additional funds for County Jail Subsidy as a result of an anticipated increase in the number of parole violators | 75,000 | 75,000 | 75,000 | 75,000 |

AGENCY
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE
VERSION
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SENATE  
VERSION  
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CONFERENCE
COMMITTEE
VERSION
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DEPARTMENT OF CORRECTIONS  
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BUDGET UNIT "B" (BOARD OF PARDONS AND PAROLES)
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- 9.) To complete the parole center program operated at Salvation Army locations with 13 positions, 2 vehicles and related costs to fully staff Atlanta and Savannah programs
- 10.) To acquire 5 file cabinets, 3 copiers, and a paper shredder for the Institutional Parole Officer unit
- 11.) To reflect health insurance rate reduction

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| 450,000       | 450,000       | 450,000       | 450,000       |
| 25,000        | 25,000        | 25,000        | 25,000        |
| -             | -             | -             | (131,979)     |
| <hr/>         |               |               |               |
| \$ 30,957,193 | \$ 30,957,193 | \$ 30,957,193 | \$ 30,825,214 |

| AGENCY<br>~~~~~                                                             | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-----------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF DEFENSE<br>~~~~~                                              |                                       |                           |                            |                                             |
| Current Appropriation:                                                      | \$ 5,622,287                          | \$ 5,622,287              | \$ 5,622,287               | \$ 5,622,287                                |
| 1.) To reduce State Funds in Personal Services                              | (12,000)                              | (12,000)                  | (12,000)                   | (12,000)                                    |
| 2.) To reduce State Funds in Regular Operating Expenses                     | (5,000)                               | (5,000)                   | (5,000)                    | (5,000)                                     |
| 3.) To replace 2 word processors                                            | 12,000                                | 12,000                    | 12,000                     | 12,000                                      |
| 4.) To allow for 1 additional Muster Program for the State<br>Defense Force | 5,000                                 | 5,000                     | 5,000                      | 5,000                                       |
| 5.) Minor object class transfers                                            | -                                     | -                         | -                          | Yes                                         |
| 6.) To reflect health insurance rate reduction                              | -                                     | -                         | -                          | (19,808)                                    |
|                                                                             | -----<br>\$ 5,622,287                 | -----<br>\$ 5,622,287     | -----<br>\$ 5,622,287      | -----<br>\$ 5,602,479                       |

## AGENCY

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DEPARTMENT OF EDUCATION

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## Current Appropriation:

## A. State Administration

|                                                                                                                                                                                                                                                                                                                                                        | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                        | \$ 2,734,805,903                      | \$2,734,805,903           | \$2,734,805,903            | \$2,734,805,903                             |
| 1.) To provide funds for the "black box" connection for local systems to provide GENESIS data to the State Department.                                                                                                                                                                                                                                 | 1,100,000                             | 1,100,000                 | 1,100,000                  | 1,100,000                                   |
| 2.) To provide software and computer equipment for the second pilot project for the student records file.                                                                                                                                                                                                                                              | 500,000                               | 500,000                   | 500,000                    | 500,000                                     |
| 3.) To transfer funds from Equipment (\$125) to Computer Charges for a calculator for the Technology Support Division.                                                                                                                                                                                                                                 | yes                                   | yes                       | yes                        | yes                                         |
| 4.) To transfer funds from Local Programs to Per Diem, Fees and Contracts (\$10,000) for Education policy Seminars, to Regular Operating Expenses (\$275,000), and to Per Diem, Fees and Contracts (\$50,000) for printing and mailing State Board policies and regulations to local school systems as required under the Administrative Services Act. | yes                                   | yes                       | yes                        | yes                                         |
| 5.) To transfer funds from Computer Charges (\$50,000) to Regular Operating Expenses for additional printing costs associated with the first phase of the QBE Profiles program.                                                                                                                                                                        | yes                                   | yes                       | yes                        | yes                                         |
| 6.) To transfer funds from Computer Charges to Per Diem, Fees and Contracts (\$25,000) for the Census Task Force, to Regular Operating Expenses (\$50,000), to Real Estate Rentals (\$22,500), and to Equipment (\$97,500).                                                                                                                            | yes                                   | yes                       | yes                        | yes                                         |
| 7.) To transfer funds from the Georgia School for the Deaf (\$49,000) and from Computer Charges (\$121,000) for the relocation of the School Lunch Division from Twin Towers to allow for additional space for the Student Information System.                                                                                                         | yes                                   | yes                       | yes                        | yes                                         |

## B. Instructional Programs

|                                                                                                                                                                                                                                     |         |               |               |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|---------------|---------------|
| 1.) To provide additional funds for Per Diem, Fees and Contracts for the preparation and production of QBE special education and other curriculum resource guides.                                                                  | 300,000 | 300,000       | 300,000       | 300,000       |
| 2.) To provide Capital Outlay funds for site planning and architectural fees for the QBE Gifted Residential School.                                                                                                                 | 500,000 | Defer to 1991 | Defer to 1991 | Defer to 1991 |
| 3.) To transfer Federal funds from Computer Charges (\$3,551) to Per Diem, Fees and Contracts for additional costs of the study updating the assessment of barriers to educational opportunities among homeless children and youth. | yes     | yes           | yes           | yes           |



## AGENCY

## DEPARTMENT OF EDUCATION

|                                                                                                                                                                                       | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| H. Atlanta Area School for the Deaf                                                                                                                                                   |                              |                  |                   |                                    |
| 1.) To provide Capital Outlay funds for additional construction costs associated with the physical education facility.                                                                | 155,000                      | 155,000          | 155,000           | 155,000                            |
| 2.) To provide for transfers from Regular Operating Expenses to Equipment (\$6,800) for auditory training units, to Per Diem, Fees and Contracts (\$12,500) and to Travel (\$15,255). | yes                          | yes              | yes               | yes                                |
| I. Professional Practices Commission                                                                                                                                                  |                              |                  |                   |                                    |
| 1.) To transfer (\$20,000) from State Administration to the Commission for increased Computer Charges.                                                                                | yes                          | yes              | yes               | yes                                |
| J. Professional Standards Commission                                                                                                                                                  |                              |                  |                   |                                    |
| 1.) To transfer funds from Regular Operating Expenses to Equipment (\$1,500) for copier rental costs.                                                                                 | yes                          | yes              | yes               | yes                                |
| K. Other                                                                                                                                                                              |                              |                  |                   |                                    |
| 1.) To combine Teacher Performance Assessment Instrument (TPAI) with Georgia Teacher Observation Instrument (GTOI)                                                                    | -                            | 300,000          | 300,000           | 300,000                            |
| L. To adjust items E-1, E-2, E-9 (on page 17) and other QBE local funding requirements (net)                                                                                          | -                            | -                | -                 | 4,941,114                          |
| M. To reflect health insurance reduction                                                                                                                                              | -                            | -                | -                 | (215,360)                          |
|                                                                                                                                                                                       | -----                        | -----            | -----             | -----                              |
|                                                                                                                                                                                       | \$ 2,777,612,534             | \$2,777,412,534  | \$2,777,412,534   | \$2,782,138,288                    |

AGENCY  
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GOVERNOR'S
RECOMMENDATION
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE
VERSION
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

EMPLOYEES' RETIREMENT SYSTEM
~~~~~  
Current Appropriation:

\$ -0- \$ -0- \$ -0- \$ -0-

AGENCY

~~~~~  
 GEORGIA FORESTRY COMMISSION
 ~~~~~

|                                                | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Current appropriation:                         | \$ 36,654,112                | \$ 36,654,112    | \$ 36,654,112     | \$ 36,654,112                      |
| 1.) To supplant over-estimated agency funds    | -                            | 200,000          | 200,000           | 200,000                            |
| 2.) To reflect health insurance rate reduction | -                            | -                | -                 | (159,413)                          |
|                                                | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|                                                | \$ 36,654,112                | \$ 36,854,112    | \$ 36,854,112     | \$ 36,694,699                      |

AGENCY  
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GOVERNOR'S
RECOMMENDATION
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE
VERSION
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

GEORGIA BUREAU OF INVESTIGATION
~~~~~

| AGENCY                                                                                                                          | GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|----------------|------------------------------|
| Current Appropriation:                                                                                                          | \$ 33,935,615             | \$ 33,935,615 | \$ 33,935,615  | \$ 33,935,615                |
| 1.) To reduce computer charges                                                                                                  | (373,000)                 | (373,000)     | (373,000)      | (373,000)                    |
| 2.) For the replacement of 3 motor vehicles in Drug Enforcement                                                                 | 41,900                    | 41,900        | 41,900         | 41,900                       |
| 3.) For the replacement of 3 vans (\$53,100), per diem, fees, and contracts for drivers for the transport of bodies for autopsy | 70,100                    | 70,100        | 70,100         | 70,100                       |
| 4.) For additional personal services in GCIC                                                                                    | 185,000                   | 185,000       | 185,000        | 185,000                      |
| 5.) For the purchase and printing of forms for uniform crime reporting                                                          | 35,000                    | 35,000        | 35,000         | 35,000                       |
| 6.) To purchase a forklift for the warehouse at Headquarters                                                                    | 11,000                    | 11,000        | 11,000         | 11,000                       |
| 7.) For capital outlay for an Uninterrupted Power System for AFIS                                                               | 30,000                    | 30,000        | 30,000         | 30,000                       |
| 8.) To reflect Health Insurance rate adjustment                                                                                 | -                         | -             | -              | (142,349)                    |
|                                                                                                                                 | ~~~~~                     | ~~~~~         | ~~~~~          | ~~~~~                        |
|                                                                                                                                 | \$ 33,935,615             | \$ 33,935,615 | \$ 33,935,615  | \$ 33,793,266                |

AGENCY  
~~~~~  
OFFICE OF THE GOVERNOR
~~~~~

|                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                                                                                               | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Current appropriation:                                                                                                        | \$ 21,918,397                | \$ 21,918,397    | \$ 21,918,397     | \$ 21,918,397                      |
| 1.) To increase F.Y. 1989 Children's Trust Fund receipts                                                                      | 280,870                      | 280,870          | 280,870           | 280,870                            |
| 2.) To increase funding for the Hazardous Waste Management Authority                                                          | 295,000                      | 295,000          | 295,000           | 295,000                            |
| 3.) To fund the relocation of the Criminal Justice Coordinating Council's staff to Park Place                                 | 27,375                       | 27,375           | 27,375            | 27,375                             |
| 4.) To fund the relocation of the Human Relations Commission's staff                                                          | 3,750                        | 3,750            | 3,750             | 3,750                              |
| 5.) To transfer \$10,000 from telecommunications to computer charges                                                          | yes                          | yes              | yes               | yes                                |
| 6.) To reduce the cost of operations to reflect the transfer of one position to the Department of Industry, Trade and Tourism | (8,500)                      | (8,500)          | (8,500)           | (8,500)                            |
| 7.) To partially replenish the Governor's Emergency Fund                                                                      | -                            | 62,500           | 62,500            | 562,500                            |
| 8.) To reflect health insurance rate adjustment                                                                               | -                            | -                | -                 | (50,650)                           |
|                                                                                                                               | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|                                                                                                                               | \$ 22,516,892                | \$ 22,579,392    | \$ 22,579,392     | \$ 23,028,742                      |

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES

## Budget Unit "A" - Departmental Operations

## Current Appropriation:

|                                                                                                                                                                                                                                                                      | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                                                                                                                                                                                                                                      | \$467,667,355                | \$467,667,355    | \$467,667,355     | \$467,667,355                      |
|                                                                                                                                                                                                                                                                      | 10,000,000                   | 10,000,000       | 10,000,000        | 10,000,000                         |
| 1.) To increase funding in AFDC Benefits (Total Funds- \$25,264,569)                                                                                                                                                                                                 |                              |                  |                   |                                    |
| 2.) To increase funding for Service Benefits for Children: Foster Care- \$1,673,019 (State Funds \$1,597,278); Adoption Supplement- \$271,582 (State Funds \$199,712)                                                                                                | 1,796,990                    | 1,796,990        | 1,796,990         | 1,796,990                          |
| 3.) To provide funds to implement Phase I PARIS On-Line in the MIS function (Total Funds - \$813,008) (SFY 1991 State Cost- \$4,869,650)                                                                                                                             | 600,000                      | 600,000          | 600,000           | 600,000                            |
| 4.) To provide funding for relocations, additions, and renovations of 34 county DFACS offices (Equipment - \$398,490, Telecommunications - \$249,200, Real Estate Rentals - \$484,898) (Total Funds- \$1,132,588)                                                    | 750,000                      | 1,000,000        | 1,000,000         | 1,000,000                          |
| 5.) To provide for a Foster Parent Insurance rate increase and to increase the liability limit from \$100,000 to \$500,000 (SFY 1991 State Cost - \$217,000)                                                                                                         | 138,750                      | 138,750          | 138,750           | 138,750                            |
| 6.) To provide DFACS Grants to Counties - Eligibility function funds for one caseworker position in Richmond County (Transfer from "B" Unit)                                                                                                                         | 17,100                       | 17,100           | 17,100            | 17,100                             |
| 7.) To provide contract funds to partially fund a Child Welfare Training Academy (SFY 1991 State Cost- \$533,200)                                                                                                                                                    | 115,233                      | 115,233          | 115,233           | 115,233                            |
| 8.) To supplant a portion of Georgia Industries for the Blind Savannah Plant's miscellaneous income with State Funds and authorize one position                                                                                                                      | 74,572                       | 90,000           | 90,000            | 90,000                             |
| 9.) To provide funds for a 12% rate increase for service providers in the Community Care program effective January 1, 1990                                                                                                                                           | 536,000                      | 536,000          | 536,000           | 536,000                            |
| 10.) To supplant Child Support Recovery Incentives with State Funds                                                                                                                                                                                                  | 365,000                      | -0-              | 365,000           | 365,000                            |
| 11.) Authorize transfer of \$675,086 AFDC Unemployed Parent Program funding to the Office of Child Support Recovery to provide 149 positions and the conversion of five circuit offices to State operation (Total Funds-\$3,900,143)(SFY 1991 State Cost- \$651,440) | Yes                          | Yes              | Yes               | Yes                                |
| 12.) To provide matching funds including two positions for the Urban Mass Transportation Administration program (Total Funds - \$893,750)                                                                                                                            | 178,750                      | 178,750          | 178,750           | 178,750                            |
| 13.) To provide funds for increased medical malpractice insurance premiums (SFY 1991 State Cost - \$387,405)                                                                                                                                                         | 97,300                       | 97,300           | 97,300            | 97,300                             |
| 14.) To supplant State Funds (indirect costs) with Federal Funds                                                                                                                                                                                                     | (78,000)                     | (78,000)         | (78,000)          | (78,000)                           |

AGENCY  
 ~~~~~  
 DEPARTMENT OF HUMAN RESOURCES
 ~~~~~

Budget Unit "A" - Departmental Operations  
 ~~~~~

- 15.) For 45 positions and related costs for the Standards & Licensure Section to meet increased workload caused by OBRA legislation (Total Funds - \$439,653) (SFY 1991 State Cost - \$555,427)
- 16.) To transfer \$5,000 from Purchase of Service Contracts to Grant In Aid to Counties
- 17.) To transfer funds for Youth Services' share of Institutional Foster Care rate increase (transferred to Budget Unit "B")
- 18.) For a sickle cell program at Grady Hospital
- 19.) For the POWER Line (Prenatal Outreach for Women)
- 20.) For the Cocaine Baby Conference
- 22.) For 26 positions to determine eligibility for the Medically Needy Program beginning 4-1-90
- 23.) To correct over-statement of agency funds in original appropriation passed in 1989 Regular Session
- 24.) To reflect health insurance rate reduction

| GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|------------------------------------|------------------------|-------------------------|---------------------------------------|
| 138,858 | 138,858 | 138,858 | 138,858 |
| Yes | Yes | Yes | Yes |
| (276,475) | (276,475) | (276,475) | (276,475) |
| - | 25,000 | 25,000 | 25,000 |
| - | - | 17,000 | 17,000 |
| - | - | - | 35,000 |
| - | - | - | 109,000 |
| - | - | - | 120,000 |
| - | - | - | (1,488,305) |
| ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| \$482,121,433 | \$482,046,861 | \$482,428,861 | \$481,204,556 |

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

| | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--|---------------------------------------|---------------------------|--------------------------------|---|
| Current Appropriation: | \$ 517,437,039 | \$ 517,437,039 | \$ 517,437,039 | \$ 517,437,039 |
| 1.) For increased funding to meet the nursing home reform requirements of OBRA (total funds: \$2,764,544)(S.F.Y. 1991 St. cost: \$1,311,878) | 691,136 | 691,136 | 691,136 | 691,136 |
| 2.) To provide funding to complete cottage replacement at Augusta and Milledgeville YDC's (\$3,580,000 in HB 145) | 702,900 | 702,900 | 702,900 | 702,900 |
| 3.) For design and construction of perimeter fence and guard house at Augusta YDC | 265,000 | 265,000 | 265,000 | 265,000 |
| 4.) To paint water tower and replace water system at Milledgeville YDC | 672,600 | 672,600 | (see item 18 and bond section) | 672,600 |
| 5.) To provide for increased population at Fulton Detention Center | 545,200 | 545,200 | 545,200 | 545,200 |
| 6.) To provide specialized residential services for committed youth (S.F.Y. 1991 St. cost: \$958,120) | 500,000 | 500,000 | 500,000 | 500,000 |
| 7.) To provide a labor pool for YDC's | 375,000 | 375,000 | 375,000 | 375,000 |
| 8.) For increased operating expense in RYDC's | 122,900 | 122,900 | 122,900 | 122,900 |
| 9.) For increased training in YDC's | 28,950 | 28,950 | 28,950 | 28,950 |
| 10.) To provide for installation of an independent heat and water system, independent cooling system and partial renovation of the high temperature water system at GRC (\$3,200,000 State funds - available due to increased Medicaid income) | Yes | Yes | Yes | Yes |
| 11.) To reduce projected deficit in regular operating expense by utilizing income generated by the hospitals (\$1,000,000) | Yes | Yes | Yes | Yes |
| 12.) To provide for reductions in Personal Services and Utilities funding | (800,000) | (800,000) | (800,000) | (800,000) |
| 13.) To provide for Youth Services' share of institutional foster care rate increase (transfer from "A" budget) | 276,475 | 276,475 | 276,475 | 276,475 |
| 14.) To provide for transfer of group home funding from Dept. of Community Affairs | 26,000 | 26,000 | 26,000 | 26,000 |
| 15.) To transfer equipment funding to telecommunications in compliance with Audit Dept. regulations (\$21,087) | Yes | Yes | Yes | Yes |
| 16.) To transfer funds to DFCS for eligibility caseworker | (17,100) | (17,100) | (17,100) | (17,100) |
| 17.) To design a care and treatment facility for troubled children | - | 200,000 | 200,000 | 200,000 |

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

| GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---|
| (see item 4) | (see item 4) | 22,600 | (see item 4) |
| - | - | Yes | Yes |
| - | - | 52,500 | 52,500 |
| - | - | - | 84,000 |
| - | - | - | Yes |
| - | - | - | 60,000 |
| - | - | - | (4,022,776) |
| ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| \$ 520,826,100 | \$ 521,026,100 | \$ 520,428,600 | \$ 517,199,824 |

- 18.) To repaint a water tower at Milledgeville YDC
- 19.) To correct language regarding level of treatment staff at MH/MR/SA institutions
- 20.) For addition of 4 staff positions at forensics facility at Central State Hospital
- 21.) To supplant over-stated agency funds at N.W. Regional Hospital
- 22.) To authorize \$258,000 in object class transfers at Central State Hospital
- 23.) For a security fence at Macon YDC (Gov. Rec. for 1991)
- 24.) To reflect health insurance rate reduction and personal services reduction

AGENCY
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DEPARTMENT OF INDUSTRY, TRADE AND TOURISM  
~~~~~

| | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| Current appropriation: | \$ 18,928,581 | \$ 18,928,581 | \$ 18,928,581 | \$ 18,928,581 |
| 1.) To transfer funds to the Department of Community Affairs to establish the Georgia Music Hall of Fame in Macon | (50,000) | (50,000) | (50,000) | (50,000) |
| 2.) To transfer one position from the Governor's Office to the Department of Industry, Trade and Tourism | 8,500 | 8,500 | 8,500 | 8,500 |
| 3.) To construct two warehouses (\$8,000,000) at Garden City and to reimburse the Georgia Ports Authority the local assurer portion of the increased cost of the Brunswick River Channel widening (\$293,500) through reduction of the Authority's annual payback | Yes - | Yes 45,000 | Yes 60,000 | Yes 50,000 |
| 4.) To supplant over-stated agency income with State funds | - | - | - | (43,569) |
| 5.) To reflect health insurance rate reduction | - | - | - | - |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 18,887,081 | \$ 18,932,081 | \$ 18,947,081 | \$ 18,893,512 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF INSURANCE ~~~~~ | \$ 13,231,258 | \$ 13,231,258 | \$ 13,231,258 | \$ 13,231,258 |
| Current Appropriation: | | | | |
| 1.) To transfer \$175,000 of personal services to per diem, fees, and contracts to provide for expenses related to the FICOR Insurance Company receivership | Yes | Yes | Yes 150,000 | Yes (see item 3) |
| 2.) For the High-Risk Health Insurance Board | - | - | - | 75,000 |
| 3.) For an actuarial study of high risk health insurance | - | - | - | |
| 4.) Language authorizing use of surpluses for computer record conversion | - | - | - | yes |
| 5.) To reflect health insurance rate reduction and personal services reduction | - | - | - | (762,892) |
| | \$ 13,231,258 | \$ 13,231,258 | \$ 13,381,258 | \$ 12,543,366 |

| AGENCY ~~~~~ | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF LABOR ~~~~~ | | | | |
| Current Appropriation: | \$ 16,500,787 | \$ 16,500,787 | \$ 16,500,787 | \$ 16,500,787 (62,944) |
| 1.) To reflect health insurance rate reduction | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 16,500,787 | \$ 16,500,787 | \$ 16,500,787 | \$ 16,437,843 |

AGENCY
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DEPARTMENT OF LAW  
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| | GOVERNOR'S RECOMMENDATION ~~~~~ | HOUSE VERSION ~~~~~ | SENATE VERSION ~~~~~ | CONFERENCE COMMITTEE VERSION ~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| | \$ 8,513,322 | \$ 8,513,322 | \$ 8,513,322 | \$ 8,513,322 |
| Current Appropriation: | | | | |
| 1.) To provide funds for continuing litigation involving the Glynn County Georgia Board of Elections, et. al. for attorneys' fees and outside consultants | 250,000 | 250,000 | 250,000 | 250,000 |
| 2.) To reflect health insurance rate reduction and personal services reduction | - | - | - | (59,519) |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 8,763,322 | \$ 8,763,322 | \$ 8,763,322 | \$ 8,703,803 |

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

| | GOVERNOR'S RECOMMENDATION ***** | HOUSE VERSION ***** | SENATE VERSION ***** | CONFERENCE COMMITTEE VERSION ***** |
|--|---------------------------------------|---------------------------|----------------------------|---|
| Current appropriation: | \$ 557,780,455 | \$ 557,780,455 | \$ 557,780,455 | \$ 557,780,455 |
| 1.) To provide additional computer charges to cover projected deficit (Total Cost \$1,014,594) | 278,196 | 278,196 | 278,196 | 278,196 |
| 2.) To provide for projected deficits in Medicaid benefits (Total Cost \$22,627,852) | 6,427,806 | 6,427,806 | 6,427,806 | 6,427,806 |
| 3.) To provide for office space renovations due to reorganization (Total Cost \$60,000) | 30,000 | 30,000 | 30,000 | 30,000 |
| 4.) To provide eligibility expansion for pregnant women and children up to age six with income less than 133% of federal poverty (Total Cost \$7,554,730) | 2,863,998 | 2,863,998 | 2,863,998 | 2,863,998 |
| 5.) To transfer \$60,000 from Per Diem, Fees and Contracts to Regular Operating Expenses for a projected deficit in postage | Yes | Yes | Yes | Yes |
| 6.) To transfer \$5,304,460 from F.Y. 1988 Medicaid Benefits to F.Y. 1990 Medicaid Benefits | Yes | Yes | Yes | Yes |
| 7.) To provide additional funds for the Georgia Medical Care Foundation contracts - Nursing Home pre-certification, physician claim reviews, OBRA pre-admission screening for mental illness, and the Nurse Aide Training competency program evaluation (Total Cost \$300,000) | 150,000 | 150,000 | 150,000 | 150,000 |
| 8.) To transfer \$800,000 from Medicaid Benefits to Per Diem, Fees and Contracts for the statewide competency evaluation testing program for currently employed nurse aides | Yes | Yes | Yes | Yes |
| 9.) To transfer \$416,806 (\$208,403 State Funds) appropriated for the Home Health Prepayment Review contract, to fund the Hospital Preadmission Review contract | Yes | Yes | Yes | Yes |
| 10.) To defer SFY 1990 benefits funding to the SFY 1991 General Appropriations Act (HB 1314) in order to have sufficient funds in the current year to provide debt service on new bond issues | - | (9,923,651) | -0- | (see item 13) |

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

- 11.) To reflect health insurance rate reduction and personal services reduction
- 12.) To reduce SFY 1989 benefits funding
- 13.) To defer SFY 1990 benefits funding to the SFY 1991 General Appropriation (HB 1314) in order to have adequate funding for:
 - a.) Debt-service in excess of Governor's Recommendation (Net): \$12,942,000
 - b.) QBE under-fundings in Governor's Recommendation (Net): \$4,941,114
 - c.) Other: \$500,000

| GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------|----------------|----------------|------------------------------|
| - | - | - | (87,750) |
| - | - | - | (200,000) |
| - | (see item 10) | - | (18,383,114) |
| ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| \$ 567,530,455 | \$ 557,606,804 | \$ 567,530,455 | \$ 548,859,591 |

AGENCY

~~~~~  
 MERIT SYSTEM OF PERSONNEL ADMINISTRATION  
 ~~~~~

GOVERNOR'S
 RECOMMENDATION
 ~~~~~

HOUSE  
 VERSION  
 ~~~~~

SENATE
 VERSION
 ~~~~~

CONFERENCE  
 COMMITTEE  
 VERSION  
 ~~~~~

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Current Appropriation: (State Funds \$26,093,000) Total Funds: | \$ 563,851,587 | \$ 563,851,587 | \$ 563,851,587 | \$ 563,851,587 |
| 1.) For an increase in Merit System Assessments to provide additional postage and printing for an increase in the mailings of applicant notices | 110,000 | 110,000 | 110,000 | 110,000 |
| 2.) For an increase in Merit System Assessments to provide for printing additional option statements and enrollment materials | 20,000 | 20,000 | 20,000 | 20,000 |
| 3.) For an increase in Health Insurance Receipts to provide for system modifications due to changes in benefits and for additional fees associated with the Medical Certification Program for reviewing and monitoring large cases | 944,840 | 944,840 | 944,840 | 944,840 |
| 4.) To provide additional funding for the Health Benefit Plan | 30,000,000 | -0- | 7,309,708 | (see item 5) |
| 5.) To increase "pipeline" reserves for health insurance benefit plans for teachers, prior-retired teachers, and non-certified personnel | - | - | - | 9,441,500 |
| 6.) To authorize two additional positions in Classification and Compensation Division | - | - | - | 43,750 |
| | ~~~~~ | ~~~~~ | ~~~~~ | ~~~~~ |
| | \$ 594,926,427 | \$ 564,926,427 | \$ 572,236,135 | \$ 574,411,677 |
| State Funds | \$ 56,093,000 | \$ 26,093,000 | \$ 33,402,708 | \$ 35,534,500 |

AGENCY

DEPARTMENT OF NATURAL RESOURCES

| | GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
| Current appropriation: | \$ 86,003,332 | \$ 86,003,332 | \$ 86,003,332 | \$ 86,003,332 |
| 1.) To replace over-stated park revenues with state funds | 886,453 | 886,453 | 886,453 | 886,453 |
| 2.) To provide for the completion of the Coastal Resources regional complex | 200,000 | 200,000 | 200,000 | 200,000 |
| 3.) To reduce Authority Lease Rental payments made on behalf of the Jekyll Island Authority | (120,000) | (120,000) | (120,000) | (120,000) |
| 4.) To provide additional Environmental Facilities Grants for a water project in Haralson County | 30,000 | -0- | -0- | -0- |
| 5.) To provide for expenses of the Georgia DeSoto Trail Commission | 7,200 | -0- | -0- | -0- |
| 6.) For historic preservation of buildings on Georgia Register of Historic Places | - | - | 110,000 | 33,000 |
| 7.) To reflect health insurance rate adjustment | - | - | - | (311,034) |
| | \$ 87,006,985 | \$ 86,969,785 | \$ 87,079,785 | \$ 86,691,751 |

AGENCY
~~~~~

GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE
VERSION
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SENATE  
VERSION  
~~~~~

CONFERENCE
COMMITTEE
VERSION
~~~~~

DEPARTMENT OF PUBLIC SAFETY  
~~~~~  
Budget Unit "A" - Operations
~~~~~

- Current Appropriation:
- 1.) For a security fence for the protection of pursuit vehicles awaiting assignment to troopers
  - 2.) For regular operating expense (\$4,000), real estate rentals (\$26,184), telecommunications (\$6,000) for the relocation of three units from Charlie Brown Airport to allow utilization by the Department of Defense
  - 3.) For equipment purchases to replace four underground gasoline storage tanks
  - 4.) To reflect Health Insurance rate reduction

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 78,154,637 | \$ 78,154,637 | \$ 78,154,637 | \$ 78,154,637 |
| 15,000        | 15,000        | 15,000        | 15,000        |
| 36,184        | 36,184        | 36,184        | 36,184        |
| 40,000        | 20,000        | 20,000        | 40,000        |
| ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~         |
| \$ 78,245,821 | \$ 78,225,821 | \$ 78,225,821 | \$ 77,901,271 |

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

DEPARTMENT OF PUBLIC SAFETY

Budget Unit "B" - Units Attached for Administrative Purposes

| AGENCY                                                                                                                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| DEPARTMENT OF PUBLIC SAFETY                                                                                                                                                                                                                          |                              |                  |                   |                                    |
| Budget Unit "B" - Units Attached for Administrative Purposes                                                                                                                                                                                         |                              |                  |                   |                                    |
| Current Appropriation:                                                                                                                                                                                                                               | \$ 14,006,961                | \$ 14,006,961    | \$ 14,006,961     | \$ 14,006,961                      |
| 1.) To reduce capital outlay (\$100,000) and real estate rentals (\$3,500) at the Georgia Public Safety Training Center                                                                                                                              | (103,500)                    | (103,500)        | (103,500)         | (103,500)                          |
| 2.) For increased utility costs at the Georgia Public Safety Training Center                                                                                                                                                                         | 80,000                       | 80,000           | 80,000            | 80,000                             |
| 3.) To reduce personal services (\$25,700); Provide for equipment purchases (\$600) for a facsimile machine, and per diem, fees, and contracts for Single Audit (\$6,000) and temporary help (\$4,300) (50\50 match) in the Office of Highway Safety | (14,800)                     | (14,800)         | (14,800)          | (14,800)                           |
| 4.) To reflect Health Insurance rate reduction                                                                                                                                                                                                       |                              |                  |                   | (42,430)                           |
|                                                                                                                                                                                                                                                      | \$ 13,968,661                | \$ 13,968,661    | \$ 13,968,661     | \$ 13,926,231                      |

| AGENCY<br>~~~~~                                                               | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM<br>~~~~~<br>Current Appropriation: | \$ 13,915,342                         | \$ 13,915,342             | \$ 13,915,342              | \$ 13,915,342                               |

## AGENCY

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PUBLIC SERVICE COMMISSION

~~~~~

## Current appropriation:

- 1.) To reduce Personal Services in the Utilities Division
- 2.) To reflect health insurance rate reduction and personal services reduction

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION         | SENATE<br>VERSION        | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|--------------------------|--------------------------|------------------------------------|
| ~~~~~                        | ~~~~~                    | ~~~~~                    | ~~~~~                              |
| \$ 7,840,796<br>(62,500)     | \$ 7,840,796<br>(62,500) | \$ 7,840,796<br>(62,500) | \$ 7,840,796<br>(62,500)           |
| -                            | -                        | -                        | (72,314)                           |
| ~~~~~                        | ~~~~~                    | ~~~~~                    | ~~~~~                              |
| \$ 7,778,296                 | \$ 7,778,296             | \$ 7,778,296             | \$ 7,705,982                       |

AGENCY

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

BOARD OF REGENTS

Budget Unit "A" - Resident Instruction

- Current Appropriation:
- 1.) To increase other funds and reduce State Funds to provide for debt service payment for construction of a parking deck at Georgia Tech
- 2.) For capital outlay for the planning of a student recreational facility at the University of Georgia (Total Funds - \$1,000,000, Other Funds - \$1,000,000)
- 3.) Language authorizing application of surpluses toward creation of health insurance "pipeline" reserve

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| \$ 759,827,630 | \$ 759,827,630 | \$ 759,827,630 | \$ 759,827,630 |
| (550,000)      | (550,000)      | (550,000)      | (550,000)      |
| Yes            | Yes            | Yes            | Yes            |
| -              | -              | -              | Yes            |
| \$ 759,277,630 | \$ 759,277,630 | \$ 759,277,630 | \$ 759,277,630 |

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

BOARD OF REGENTS

Budget Unit "B" - Regents Central Office and

Other Organized Activities

Current Appropriation:

- 1.) For the Family Practice Program
- 2.) To reduce Personal Services

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| \$ 143,184,352 | \$ 143,184,352 | \$ 143,184,352 | \$ 143,184,352 |
| -              | 63,000         | 63,000         | 63,000         |
| -              | -              | -              | (40,000)       |
| \$ 143,184,352 | \$ 143,247,352 | \$ 143,247,352 | \$ 143,207,352 |

BOARD OF REGENTS

Budget Unit "C" - Georgia Public Telecommunications Commission

Current Appropriation:

- 1.) For start-up costs for a public radio station to serve the Albany area
- 2.) To reflect Health Insurance rate reduction

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| \$ 7,219,510 | \$ 7,219,510 | \$ 7,219,510 | \$ 7,219,510 |
| 11,000       | 11,000       | 11,000       | 11,000       |
| -            | -            | -            | (19,067)     |
| \$ 7,230,510 | \$ 7,230,510 | \$ 7,230,510 | \$ 7,211,443 |

AGENCY

DEPARTMENT OF REVENUE

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

- Current Appropriation:
- 1.) For additional personal services
- 2.) For additional equipment, site preparation, work stations for the sections of the Department being relocated during asbestos abatement of the Trinity-Washington Building
- 3.) For object class transfers
- 4.) For six data-entry positions in Sales Tax Division to permit timely remittance of local taxes
- 5.) For settlement of a lawsuit
- 6.) To reflect Health Insurance rate reduction

| GOVERNOR'S RECOMMENDATION  | HOUSE VERSION              | SENATE VERSION             | CONFERENCE COMMITTEE VERSION |
|----------------------------|----------------------------|----------------------------|------------------------------|
| \$ 68,795,693<br>1,367,938 | \$ 68,795,693<br>1,367,938 | \$ 68,795,693<br>1,367,938 | \$ 68,795,693<br>1,367,938   |
| 500,000<br>Yes             | 500,000<br>Yes             | 500,000<br>Yes             | 500,000<br>Yes               |
| -                          | -                          | -                          | 52,000                       |
| -                          | -                          | -                          | 55,000                       |
| -                          | -                          | -                          | (253,083)                    |
| \$ 70,663,631              | \$ 70,663,631              | \$ 70,663,631              | \$ 70,517,548                |

## OFFICE OF SECRETARY OF STATE

## BUDGET UNIT "A"

## Current appropriation:

- 1.) To provide additional regular operating expenses to the State Examining Boards to cover the cost of a newly added component of the State Board of Architects' national examination
- 2.) To provide additional publications and printing funds to the State Ethics Commission for revision of various publications based on amendments to the Ethics in Government Act made during the 1989 Session of the General Assembly
- 3.) For expenses incurred for the State Capitol Centennial Celebration on July 4, 1989
- 4.) To reflect health insurance rate reduction

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
|  | \$ 21,712,634                | \$ 21,712,634    | \$ 21,712,634     | \$ 21,712,634                      |
|  | 34,575                       | 34,575           | 34,575            | 34,575                             |
|  | 13,500                       | 13,500           | 13,500            | 13,500                             |
|  | -                            | 14,200           | 14,200            | 14,200                             |
|  | -                            | -                | -                 | (84,823)                           |
|  | \$ 21,760,709                | \$ 21,774,909    | \$ 21,774,909     | \$ 21,690,086                      |

## OFFICE OF THE SECRETARY OF STATE

## BUDGET UNIT "B" - GEORGIA REAL ESTATE COMMISSION

## Current appropriation:

- 1.) To reflect health insurance rate reduction

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
|  | \$ 1,552,017                 | \$ 1,552,017     | \$ 1,552,017      | \$ 1,552,017                       |
|  | -                            | -                | -                 | (5,253)                            |
|  | \$ 1,552,017                 | \$ 1,552,017     | \$ 1,552,017      | \$ 1,546,764                       |

| AGENCY                                                                                              | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-----------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| SOIL AND WATER CONSERVATION COMMISSION                                                              |                              |                  |                   |                                    |
| Current appropriation:                                                                              | \$ 1,775,968                 | \$ 1,775,968     | \$ 1,775,968      | \$ 1,775,968                       |
| 1.) To transfer \$2,000 from real estate rentals to telecommunications                              | yes                          | yes              | yes               | yes                                |
| 2.) To provide funds for grants for six county conservation technician positions (3 months funding) | 18,000                       | 18,000           | 18,000            | 18,000                             |
| 3.) To reflect health insurance rate reduction                                                      | -                            | -                | -                 | (4,689)                            |
|                                                                                                     | \$ 1,793,968                 | \$ 1,793,968     | \$ 1,793,968      | \$ 1,789,279                       |

| AGENCY<br>~~~~~                                                         | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| STUDENT FINANCE COMMISSION<br>~~~~~                                     |                                       |                           |                            |                                             |
| Current Appropriation:                                                  | \$ 20,569,394                         | \$ 20,569,394             | \$ 20,569,394              | \$ 20,569,394                               |
| 1.) To fund an increase in the number of Tuition Equalization<br>Grants | 1,100,000<br>~~~~~                    | 1,250,000<br>~~~~~        | 1,250,000<br>~~~~~         | 1,250,000<br>~~~~~                          |
|                                                                         | \$ 21,669,394                         | \$ 21,819,394             | \$ 21,819,394              | \$ 21,819,394                               |

| AGENCY<br>~~~~~                                                                      | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| TEACHERS' RETIREMENT SYSTEM<br>~~~~~                                                 |                                       |                           |                            |                                             |
| Current Appropriation:                                                               | \$ 3,677,500                          | \$ 3,677,500              | \$ 3,677,500               | \$ 3,677,500                                |
| 1.) To reduce State Funds from Floor Funds for Local<br>System Retirees              | (40,000)                              | (40,000)                  | (40,000)                   | (40,000)                                    |
| 2.) To reduce State Funds from Cost-Of-Living Increases<br>for Local System Retirees | (100,000)                             | (100,000)                 | (100,000)                  | (100,000)                                   |
|                                                                                      | -----<br>\$ 3,537,500                 | -----<br>\$ 3,537,500     | -----<br>\$ 3,537,500      | -----<br>\$ 3,537,500                       |

AGENCY  
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GOVERNOR'S
RECOMMENDATION
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE
VERSION
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION
~~~~~

|                                                                                                                                                                                    |                |                |                |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Current Appropriation:                                                                                                                                                             | \$ 126,013,844 | \$ 126,013,844 | \$ 126,013,844 | \$ 126,013,844 |
| 1.) For 15 positions and related expenses in Administration for converting all technical institutes to PACS and FACS and the monitoring of fiscal operations of all the institutes | 255,500        | 255,500        | 255,500        | 255,500        |
| 2.) For 6 positions and related costs for Altamaha Technical Institute                                                                                                             | 32,063         | 32,063         | 32,063         | 32,063         |
| 3.) For additional travel funding for the training of technical institute personnel for the conversion to PACS and FACS                                                            | 44,500         | 44,500         | 44,500         | 44,500         |
| 4.) For additional operating costs at North Metro Technical Institute                                                                                                              | 154,000        | 154,000        | 154,000        | 154,000        |
| 5.) For improvements at various institutes (Transferred from Community Affairs)                                                                                                    | 850,000        | 850,000        | 850,000        | 850,000        |
| 6.) For improvements in the Regents program (Transferred from Community Affairs)                                                                                                   | 95,000         | 95,000         | 95,000         | 95,000         |
| 7.) For additional Quick-Start grants                                                                                                                                              | 779,622        | 779,622        | 800,000        | 1,200,000      |
| 8.) To reflect Health Insurance Rate Reduction                                                                                                                                     | -              | -              | -              | (505,951)      |
|                                                                                                                                                                                    | ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
|                                                                                                                                                                                    | \$ 128,224,529 | \$ 128,224,529 | \$ 128,244,907 | \$ 128,138,956 |

AGENCY  
 ~~~~~  
 DEPARTMENT OF TRANSPORTATION
 ~~~~~

|                                                                                                                                                                                                        | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| Current appropriation:                                                                                                                                                                                 | \$ 656,484,979               | \$ 656,484,979   | \$ 656,484,979    | \$ 656,484,979                     |
| 1.) To increase State General Funds of \$1,651,666 in Capital Outlay and a corresponding decrease to the State Motor Fuel Tax budget to offset the actual collections of motor fuel taxes in F.Y. 1989 | Yes                          | Yes              | Yes               | Yes                                |
| 2.) To reflect health insurance rate reduction                                                                                                                                                         | -                            | -                | -                 | (10,785)                           |
|                                                                                                                                                                                                        | \$ 656,484,979               | \$ 656,484,979   | \$ 656,484,979    | \$ 656,474,194                     |

AGENCY  
~~~~~  
VETERANS SERVICE
~~~~~

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 19,924,381                         | \$ 19,924,381             | \$ 19,924,381              | \$ 19,924,381                               |
| 12,000                                | 12,000                    | 12,000                     | 12,000                                      |
| -                                     | -                         | -                          | (304,128)                                   |
| -                                     | -                         | -                          | 25,000                                      |
| ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| \$ 19,936,381                         | 19,936,381                | 19,936,381                 | 19,657,253                                  |

- Current appropriation:
- 1.) For roof repair at the Vinson Nursing Home
  - 2.) To reflect health insurance rate reduction and reduced payments to Central State Hospital for personal services
  - 3.) For an engineering study of cost to convert existing domiciliary facility to a nursing care facility

| AGENCY                                                             | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| STATE BOARD OF WORKERS' COMPENSATION                               |                              |                  |                   |                                    |
| Current Appropriation:                                             | \$ 7,976,713                 | \$ 7,976,713     | \$ 7,976,713      | \$ 7,976,713                       |
| 1.) To fund salary increases for Board members provided in HB 274  | 80,000                       | 80,000           | 80,000            | 80,000                             |
| 2.) Reassignment of Rehabilitation Coordinator positions per Merit |                              |                  |                   |                                    |
| System recommendations                                             | Yes                          | Yes              | Yes               | Yes                                |
| 3.) For the Georgia Crime Victims Assistance Program               | -                            | 50,000           | 50,000            | 50,000                             |
| 4.) To reflect health insurance rate reduction                     | -                            | -                | -                 | (37,348)                           |
|                                                                    | \$ 8,056,713                 | \$ 8,106,713     | \$ 8,106,713      | \$ 8,069,365                       |

## AGENCY

## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

## Current Appropriation:

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

To provide general obligation bond debt-service for the bond amounts, maximum bond terms and projects described below:

- 2.) \$45,580,000 (20-year) for the State Board of Education for unfunded advance incentive capital outlay projects for local school systems currently receiving 4% planning grants
- 3.) \$173,000,000 (5-year) for various capital construction projects
- 4.) \$29,870,000 (5-year) and \$176,455,000 (20-year) for various capital projects
- 5.) \$190,000,000 (5-year) for various capital construction projects and equipments purchases

GOVERNOR'S  
RECOMMENDATION

\$311,201,569  
(4,769,863)

HOUSE  
VERSION

\$311,201,569  
(4,769,863)

SENATE  
VERSION

\$311,201,569  
(4,769,863)

CONFERENCE  
COMMITTEE  
VERSION

\$311,201,569  
(4,769,863)

4,558,000

(See item 3)

(See item 4)

(See item 5)

-

43,250,000

(See item 4)

(See item 5)

(see item 2)

(see item 3)

25,113,000

(See item 5)

(see item 2)

(see item 3)

(see item 4)

47,500,000

\$310,989,706

\$349,681,706

\$331,544,706

\$353,931,706

PROJECTS TO BE FINANCED DIRECTLY OR INDIRECTLY

WITH BOND PROCEEDS

|                                            | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~        | SENATE<br>VERSION<br>~~~~~       | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------|---------------------------------------|----------------------------------|----------------------------------|---------------------------------------------|
| Advanced incentive construction (local)    | \$ 45,580,000 (20)                    | \$ 45,580,000 (5)                | \$ 45,580,000 (20)               | \$ 45,580,000 (5)                           |
| Alto: To complete expansion/renovation     | -                                     | 14,000,000 (5)                   | 14,000,000 (20)                  | 14,000,000 (5)                              |
| Funding insufficiencies at five prisons    | -                                     | 14,000,000 (5)                   | 14,000,000 (20)                  | 14,000,000 (5)                              |
| Tattnall, Macon and Pulaski prisons        | Note "A"                              | 76,600,000 (5)                   | 76,600,000 (20)                  | 76,600,000 (5)                              |
| County Workcamp construction               | -                                     | 7,500,000 (5)                    | 7,500,000 (20)                   | 7,500,000 (5)                               |
| Fast track replacement at Women's C.I.     | -                                     | 1,300,000 (5)                    | 1,300,000 (20)                   | 1,300,000 (5)                               |
| Diversion Centers                          | -                                     | 3,300,000 (5)                    | 3,300,000 (20)                   | 3,300,000 (5)                               |
| Mobile construction crew barracks          | -                                     | 720,000 (5)                      | 720,000 (5)                      | 720,000 (5)                                 |
| T and AE - repairs, maintenance & equipt.  | Note "B"                              | 10,000,000 (5)                   | 13,500,000 (5)                   | 13,500,000 (5)                              |
| Environmental Facilities Loans             | Note "C"                              | -                                | 15,000,000 (5)                   | 13,500,000 (5)                              |
| Renovate water system at Milledgeville YDC | Note "D"                              | Note "D"                         | 650,000 (5)                      | Note "D"                                    |
| Veterans Cemetery Development              | -                                     | -                                | 1,250,000 (20)                   | -                                           |
| Public Libraries                           | -                                     | -                                | 12,925,000 (20)                  | -                                           |
|                                            | ~~~~~<br>\$ 45,580,000<br>~~~~~       | ~~~~~<br>\$ 173,000,000<br>~~~~~ | ~~~~~<br>\$ 206,325,000<br>~~~~~ | ~~~~~<br>\$ 190,000,000<br>~~~~~            |

Note "A": Gov. Rec. \$53,320,000(20) in SFY 1991 for Macon and Pulaski prisons.

Note "B": Gov. Rec. \$7,683,000(5) and \$5,000,000(20) in SFY 1991.

Note "C": Gov. Rec. \$15,000,000(5) in SFY 1991.

Note "D": Gov. Rec., house version and Senate version

provide cash in lieu of bond proceeds