

COMPARATIVE SUMMARY OF HB 145  
S.F.Y. 1990 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>				
1.) SFY 1990 Revenue Estimate (Current sources and rates)	\$ 6,720,000,000	\$ 6,720,000,000	\$ 6,720,000,000	\$ 6,720,000,000
2.) Revenues from Tax Increase:				
a.) To be collected in SFY 1989	60,000,000	-0-	-0-	91,000,000
b.) To be collected in SFY 1990	261,000,000	-0-	-0-	687,000,000
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	\$ 7,041,000,000	\$ 6,720,000,000	\$ 6,720,000,000	\$ 7,498,000,000
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 <u>Fund Application</u>				
SFY 1990 General Appropriations Bill	\$ 7,041,000,000	\$ 6,720,000,000	\$ 6,720,000,000	\$ 7,498,000,000
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LEGISLATIVE BRANCH (1989 Appropriation: \$ 20,923,966)  
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Continuation:

1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$ 21,778,888	\$ 21,778,888	\$ 19,778,888	\$ 20,689,888
-	-	-	577,448
\$ 21,778,888	\$ 21,778,888	\$ 19,778,888	\$ 21,267,336

## AGENCY

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DEPARTMENT OF AUDITS (1989 Appropriation: \$12,596,408)

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DEPARTMENT REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$14,158,000	\$13,442,616	\$13,442,616	\$13,647,616
-	-	-	458,515
~~~~~	~~~~~	~~~~~	~~~~~
\$14,158,000	\$13,442,616	\$13,442,616	\$14,106,131

## Continuation:

- 1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>SUPREME COURT (1989 Appropriation: \$ 3,900,608)</b> ~~~~~				
Continuation:	\$ 4,082,264	\$ 4,005,027	\$ 4,005,027	\$ 4,005,027
1.) For additional furniture and equipment in staff offices after renovations are complete	75,000	75,000	75,000	75,000
2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	130,916
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 4,157,264	\$ 4,080,027	\$ 4,080,027	\$ 4,210,943
<b>COURT OF APPEALS (1989 Appropriation: \$ 4,504,874)</b> ~~~~~				
Continuation:	\$ 4,777,790	\$ 4,617,723	\$ 4,617,723	\$ 4,617,723
1.) To provide funding for computerization of Judges' offices	250,000	-0-	-0-	-0-
2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	157,733
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 5,027,790	\$ 4,617,723	\$ 4,617,723	\$ 4,775,456
<b>SUPERIOR COURTS (1989 Appropriation: \$ 36,750,463)</b> ~~~~~				
Continuation:	\$ 38,365,333	\$ 37,917,869	\$ 37,917,869	\$ 37,917,869
1.) To reduce funding for Judicial Administrative Districts	-	-	(200,000)	-0-
2.) To reduce funding for Prosecuting Attorneys Council	-	-	(200,000)	(100,000)
3.) To fund a salary increase for Senior Judges	-	-	-	150,000
4.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	1,477,919
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	\$ 38,365,333	\$ 37,917,869	\$ 37,517,869	\$ 39,445,788

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>JUVENILE COURTS (1989 Appropriation: \$ 348,408)</b> ~~~~~				
Continuation:	\$ 369,973	\$ 350,594	\$ 350,594	\$ 350,594
1.) To fund a shared Executive Director position full time with related expenses	36,362	-0-	-0-	36,362
2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	11,804
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 406,335	\$ 350,594	\$ 350,594	\$ 398,760
 <b>INSTITUTE OF CONTINUING JUDICIAL EDUCATION (1989 Appropriation: \$ 550,368)</b> ~~~~~				
Continuation:	\$ 586,142	\$ 562,500	\$ 562,500	\$ 562,500
1.) To provide training for Court Administrators	36,000	-0-	-0-	-0-
2.) To provide training for Clerks of Probate Court	10,853	-0-	-0-	-0-
3.) To provide training for Administrative Law Judges of Executive Branch Agencies	33,600	-0-	-0-	-0-
4.) To provide training for full-time Judges of City and County Courts	35,100	-0-	-0-	-0-
5.) To provide training for Judges as faculty	16,492	-0-	-0-	-0-
6.) To fund training class mileage reimbursements	75,000	-0-	-0-	-0-
7.) To provide initial funding for Executive Probate Judges' Council	8,946	-0-	-0-	-0-
8.) To provide initial funding for Superior Court Clerks' Training Council	8,946	-0-	-0-	-0-
9.) To reduce funding for Judicial Education	-	-	(100,000)	-0-
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	\$ 811,079	\$ 562,500	\$ 462,500	\$ 562,500

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AGENCY  
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JUDICIAL BRANCH  
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JUDICIAL COUNCIL (1989 Appropriation: \$ 1,509,673)  
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|--|--------------|--------------|--------------|--------------|
| Continuation:  | \$ 1,179,591 | \$ 1,045,787 | \$ 1,045,787 | \$ 1,045,787 |
| 1.) To fund the expansion of the case by case reporting system to all the remaining counties in the Ninth Judicial Administrative District                               | 28,950       | -0-          | -0-          | -0-          |
| 2.) For Personal Services to fund a full-time Assistant Director for Research and Court Services   | 30,578       | -0-          | -0-          | -0-          |
| 3.) To provide operational funding for the County Computerized Information Network   | 629,640      | 629,640      | 629,640      | 629,640      |
| 4.) To reduce funding for Council Operations   | -            | -            | (100,000)    | (50,000)     |
| 5.) To increase funding for Payments to Resource Center  | -            | -            | 80,000       | 80,000       |
| 6.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -            | -            | -            | 31,877       |
|  | ~~~~~        | ~~~~~        | ~~~~~        | ~~~~~        |
|  | \$ 1,868,759 | \$ 1,675,427 | \$ 1,655,427 | \$ 1,737,304 |

JUDICIAL QUALIFICATIONS COMMISSION (1989 Appropriation: \$ 109,310)  
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Continuation:	\$ 114,950	\$ 109,550	\$ 109,550	\$ 109,550
1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	2,692
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 114,950	\$ 109,550	\$ 109,550	\$ 112,242

INDIGENT DEFENSE COUNCIL (1989 Appropriation: \$ -0-)  
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|                                      |              |        |        |              |
|--------------------------------------|--------------|--------|--------|--------------|
| Continuation:                        | \$ -0-       | \$ -0- | \$ -0- | \$ -0-       |
| 1.) To begin Indigent Defense Grants | 2,500,000    | -0-    | -0-    | 1,000,000    |
|                                      | ~~~~~        | ~~~~~  | ~~~~~  | ~~~~~        |
|                                      | \$ 2,500,000 | \$ -0- | \$ -0- | \$ 1,000,000 |

AGENCY  
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COMMITTEE  
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~~~~~DEPARTMENT OF ADMINISTRATIVE SERVICES  
~~~~~Budget Unit "A" (1989 Appropriation: \$ 39,823,820)  
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Continuation:	\$ 27,313,018	\$ 27,502,386	\$ 27,502,386	\$ 27,502,386
1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	370,073
2.) To pre-fund computer/telecommunications services with State funds transferred from user agencies	-	-	-	16,100,000
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	\$ 27,313,018	\$ 27,502,386	\$ 27,502,386	\$ 43,972,459

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DEPARTMENT OF ADMINISTRATIVE SERVICES

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Budget Unit "B" - Georgia Building Authority (1989 Appropriation: \$ -0-)

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Continuation:

- 1.) To apply State funds passed through DOAS:
  - a.) For repairs on Archives Building (\$70,000)
  - b.) To equip and move Audit Department to Old Labor Building (\$190,000)
  - c.) For Georgia Building Authority operations (\$3,000,000)

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

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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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(1989 Appropriation: \$ 250,000)

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Continuation:

|    |     |    |         |    |     |    |         |
|----|-----|----|---------|----|-----|----|---------|
| \$ | -0- | \$ | 250,000 | \$ | -0- | \$ | 125,000 |
|----|-----|----|---------|----|-----|----|---------|

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF AGRICULTURE (1989 Appropriation: \$ 35,898,217)<br>~~~~~   | \$ 36,595,562                         | \$ 36,779,294             | \$ 36,779,294              | \$ 36,779,294                               |
| Continuation:  |                                       |                           |                            |   |
| 1.) To provide funds for 1 position (\$26,110) and Equipment (\$273,890) at the Poultry Diagnostic Laboratory in Oakwood   | 300,000                               | 273,890                   | 273,890                    | 300,000                                     |
| 2.) To fund five additional positions for the Tifton Agricultural Lab, including the establishment of the Honey Bee Lab in Tifton  | -                                     | -                         | -                          | 158,000                                     |
| 3.) For the Agrirama Authority   | -                                     | -                         | -                          | 28,000                                      |
| 4.) For the High School Rodeo Program  | -                                     | -                         | -                          | 5,000                                       |
| 5.) For FFA Poultry Shows  | -                                     | -                         | -                          | 5,000                                       |
| 6.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -                                     | -                         | -                          | 1,078,909                                   |
| 7.) To adjust Agency funding   | -                                     | -                         | -                          | 50,000                                      |
|  | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|  | \$ 36,895,562                         | \$ 37,053,184             | \$ 37,053,184              | \$ 38,404,203                               |

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DEPARTMENT OF BANKING AND FINANCE (1989 Appropriation: \$ 5,733,574)  
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|  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| Continuation:  | \$ 5,777,908                          | \$ 5,844,500              | \$ 5,844,500               | \$ 5,844,500                                |
| 1.) To increase Personal Services funding  | -                                     | -                         | 140,000                    | 140,000                                     |
| 2.) To reduce Travel funding   | -                                     | -                         | (42,000)                   | (42,000)                                    |
| 3.) To fund salary cost-of-living adjustments, .15% retirement<br>contribution rate increase and 2.25% of the 10.25% employer<br>contribution to the State Health Benefit Plan | -                                     | -                         | -                          | 207,880                                     |
|  | -----<br>\$ 5,777,908                 | -----<br>\$ 5,844,500     | -----<br>\$ 5,942,500      | -----<br>\$ 6,150,380                       |

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DEPARTMENT OF COMMUNITY AFFAIRS (1989 Appropriation: \$8,372,056)

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GOVERNOR'S  
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| Continuation:  | \$6,684,596 | \$6,733,312 | \$6,818,312 | \$6,818,312  |
| 1.) To provide the Georgia Residential Finance Authority matching funds to participate in programs funded by the McKinney Homeless Assistance Act                        | 1,761,260   | 600,000     | 600,000     | 1,200,000    |
| 2.) To increase Personal Services for two positions for grant administration   | -           | -           | -           | 80,000       |
| 3.) For a grant to the Herty Foundation  | -           | -           | -           | 4,200,000    |
| 4.) For a grant for the National Science Center Foundation   | -           | -           | -           | 500,000      |
| 5.) For ATDC grant for Houston County  | -           | -           | -           | 150,000      |
| 6.) For Local Assistance Grants  | -           | -           | -           | 4,918,402    |
| 7.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -           | -           | -           | 177,357      |
|  | ~~~~~       | ~~~~~       | ~~~~~       | ~~~~~        |
|  | \$8,445,856 | \$7,333,312 | \$7,418,312 | \$18,044,071 |

*580,000*  
*150,000*  
*730,000*

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS (1989 Appropriation: \$ 308,745,275)<br>~~~~~  |                                       |                           |                            |   |
| BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)<br>~~~~~  |                                       |                           |                            |   |
| Continuation   | \$ 305,615,167                        | \$ 310,201,097            | \$ 309,841,097             | \$ 309,841,097                              |
| 1.) To fund full year start-up for the surgical unit at Augusta Correctional/Medical Institution (ACMI) including 23 positions and related expenses                      | 750,000                               | 750,000                   | 750,000                    | 750,000                                     |
| 2.) To provide full year cost for the start-up of the new L & M Building at Georgia State Prison (GSP) with 100 beds including 34 positions and related costs            | 900,000                               | 900,000                   | 900,000                    | 900,000                                     |
| 3.) To provide full year funding start-up of Probation Detention Centers in Evans, Laurens, Union, and Taylor Counties with 192 positions and related costs for 550 beds | 5,875,000                             | 5,875,000                 | 5,875,000                  | 5,875,000                                   |
| 4.) To provide necessary equipment and inmate supplies for the reoccupation of 130 beds in the D Building at GSP   | 150,000                               | 150,000                   | 150,000                    | 150,000                                     |
| 5.) To provide for start-up of 4 Probation Detention Centers with 192 positions, 44 vehicles, and related costs for 150 beds each on the following schedule:             |                                       |                           |                            |   |
| a.) Colquitt - anticipating opening 1-1-90 - 6 months funding  |                                       |                           |                            |   |
| b.) Jackson - anticipating opening 3/1/90 - 3 months funding   |                                       |                           |                            |   |
| c.) Pike - anticipating opening 6/24/90 - 1 week funding   |                                       |                           |                            |   |
| d.) Polk - anticipating opening 6/24/90 - 1 week funding   | 2,650,000                             | 2,650,000                 | 2,650,000                  | 2,650,000                                   |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS (1989 Appropriation: \$ 308,745,275)<br>~~~~~   |                                       |                           |                            |   |
| BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)<br>~~~~~   |                                       |                           |                            |   |
| 6.) To provide additional start-up funds to begin the operation of the old Lowndes Correctional Institution (LCI) as a work detail center on 1/1/90 with 26 positions and related costs | 475,000                               | 475,000                   | 475,000                    | 475,000                                     |
| 7.) To fund increased security requirements at Rivers Unit of the Middle Georgia Correctional Institute (MGCI) with 2 positions and related costs as a result of litigation             | 58,000                                | 58,000                    | 58,000                     | 58,000                                      |
| 8.) To fund increased security requirements at Men's Unit of MGCI with 10 positions, a shakedown building, and other costs due to potential litigation                                  | 250,000                               | 100,000                   | 100,000                    | 100,000                                     |
| 9.) To fund litigation mandates at Women's Unit of MGCI with 10 positions, Capital Outlay and other costs in Security and Education   | 442,000                               | 442,000                   | 442,000                    | 442,000                                     |
| 10.) To fund full year cost of the AIDS improvement including 80 positions and related costs at 8 institutions  | 3,225,000                             | 3,225,000                 | 3,225,000                  | 3,225,000                                   |
| 11.) To provide 50 positions with related costs for Probation Field staff to meet the workload standard   | 1,400,000                             | -0-                       | -0-                        | (see item 18)                               |
| 12.) To provide full year funding for a security position for each Diversion Center with 19 positions and related costs (Agency funds: \$ 440,938)                                      | Yes                                   | Yes                       | Yes                        | Yes   |
| 13.) To assume 100% funding for the Cobb County Probation system with H. B. 1476 of the 1988 session as the basis for this request  | 500,000                               | -0-                       | -0-                        | -0-   |
| 14.) To fund Grants for Local Jails   | 400,000                               | 400,000                   | 200,000                    | 200,000                                     |
| 15.) To operate new fast-track facilities authorized in HB 118  | -                                     | 7,000,000                 | 7,000,000                  | 7,000,000                                   |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS (1989 Appropriation: \$ 308,745,275)  |                                       |                           |                            |   |
| ~~~~~   |                                       |                           |                            |   |
| BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)  |                                       |                           |                            |   |
| ~~~~~   |                                       |                           |                            |   |
| 16.) To construct support facilities at Rogers C. I.  | -                                     | -                         | -                          | 197,000                                     |
| 17.) Emergency staffing to meet litigated deficiencies at Metro,<br>Middle Ga., Coastal, and Ga. Ind. Inst.   | -                                     | -                         | -                          | 2,000,000                                   |
| 18.) To expand Probation Intensive Supervision program  | -                                     | -                         | -                          | 1,060,000                                   |
| 19.) For payment to GBA (Penal) to construct five new 1000-bed<br>medium-security prisons, and design a women's prison  | -                                     | -                         | -                          | 91,000,000                                  |
| 20.) Equipment for Hays C. I.   | -                                     | -                         | -                          | 2,000,000                                   |
| 21.) Support facilities for Telfair C. I.   | -                                     | -                         | -                          | 3,555,000                                   |
| 22.) Support facilities for Buford C. I.  | -                                     | -                         | -                          | 2,650,000                                   |
| 23.) Improvements to Atlanta Advancement and Gateway Diversion Centers  | -                                     | -                         | -                          | 2,555,000                                   |
| 24.) For new facilities at Georgia Industrial Institute   | -                                     | -                         | -                          | 13,125,000                                  |
| 25.) For a female probation diversion center  | -                                     | -                         | -                          | 2,800,000                                   |
| 26.) To transfer funds to provide indirect DOAS Services Funding  | -                                     | -                         | -                          | (450,000)                                   |
| 27.) To fund salary cost-of-living adjustments, .15% retirement<br>contribution rate increase and 2.25% of the the 10.25% employer<br>contribution to the State Health Benefit Plan | -                                     | -                         | -                          | 9,659,774                                   |
| 28.) To adjust agency funding   | -                                     | -                         | -                          | 50,000                                      |
|   | -----                                 | -----                     | -----                      | -----                                       |
|   | \$ 322,690,167                        | \$ 332,226,097            | \$ 331,666,097             | \$ 461,867,871                              |

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AGENCY  
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DEPARTMENT OF CORRECTIONS (1989 Appropriation: \$ 19,998,192)

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

	\$ 20,347,798	\$ 20,496,000	\$ 20,856,000	\$ 20,856,000
Continuation:				
1.) To provide for 8 positions (5 Parole Officers and 3 Secretaries) and related costs for workload increases in Field Operations	150,000	(see item 2)	(see item 2)	(see item 2)
2.) To continue 30 new parole positions authorized in HB 118	-	700,000	700,000	700,000
3.) For the Parole Intensive Supervision program	-	-	-	6,940,000
3.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	698,193
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	\$ 20,497,798	\$ 21,196,000	\$ 21,556,000	\$ 29,194,193

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GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 4,729,357	\$ 5,165,857	\$ 5,165,857	\$ 5,165,857
295,607	-0-	295,607	295,607
15,881	-0-	15,881	15,881
-	-	-	144,942
----- \$ 5,040,845	----- \$ 5,165,857	----- \$ 5,477,345	----- \$ 5,622,287

DEPARTMENT OF DEFENSE (1989 Appropriation: \$ 4,863,042)

Continuation:

- 1.) To construct a new Armory in Metter for the ANG  
(Total cost: \$1,118,607)
- 2.) To provide planning funds (architectural and engineering design)  
for a new Armory in Summerville (Total cost: \$63,526)
- 3.) To fund salary cost-of-living adjustments, .15% retirement  
contribution rate increase and 2.25% of the the 10.25% employer  
contribution to the State Health Benefit Plan

## AGENCY

DEPARTMENT OF EDUCATION (1989 Appropriation: \$ 2,382,304,274)

Continuation: QBE Grants and Local Services

Continuation: Operations

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 2,323,144,547	\$ 2,329,795,179	\$ 2,329,795,179	\$ 2,329,795,179
	\$ 59,671,393	\$ 62,271,141	\$ 62,271,141	\$ 62,271,141
	\$ 2,382,815,940	\$ 2,392,066,320	\$ 2,392,066,320	\$ 2,392,066,320
1.) To provide funds for salaries and operating costs for the management of long-term state and local priorities plus one contracted position in strategic planning for local systems	196,530	-0-	-0-	-0-
2.) To fund one position and operating costs for the revision of the Department's strategic plan	122,902	-0-	-0-	-0-
3.) To provide funds for disseminating information to the public about the academic performance and status of individual schools and systems and for one position and related costs to coordinate the program	400,000	-0-	-0-	-0-
4.) To provide funds for the student records portion of the Educational Information Network task force's recommendations at school, central office and state levels	1,260,000	1,000,000	-0-	1,000,000
5.) For development of software for the Education Information Network as recommended by the QBE Funding Study Committee	200,000	200,000	200,000	200,000
6.) For one position for the Help Desk, one professional position for local systems support and continuation of the local school system personnel training, including local accountants as recommended in the F.Y. 1989 amended budget	780,000	526,000	-0-	526,000
7.) To complete the QBE test item bank	4,100,000	4,100,000	4,100,000	4,000,000
8.) For salaries and related expenses for three QBE field administrators and one professional position for the Comprehensive Evaluation System	266,658	-0-	-0-	-0-
9.) For a 2% increase in the QBE formula cost	4,964,145	4,964,145	4,964,145	-0-
10.) To fund the English to Speakers of Other Languages Program (ESOL)	2,110,000	-0-	-0-	2,110,000
11.) For one consultant position in ESOL	45,124	-0-	-0-	-0-
12.) To implement the Career Ladder including one education consultant and one contracted secretary	125,411	-0-	-0-	-0-
13.) To provide one teacher in each middle and high school in the state for the In-School Suspension Program	16,400,000	-0-	-0-	8,950,000
14.) For full implementation of the Innovation Grants program as recommended by the QBE Funding Study Committee	2,000,000	-0-	-0-	-0-

## AGENCY

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DEPARTMENT OF EDUCATION (1989 Appropriation: \$ 2,382,304,274)

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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
15.) To provide Leadership Responsibility Supplements for local school administrators	7,750,000	-0-	-0-	-0-
16.) To provide planning funds for the QBE Gifted Residential Program	80,000	-0-	-0-	80,000
17.) For one position and related costs to administer the QBE alternative certification program	41,840	-0-	-0-	-0-
18.) For one position and related costs to coordinate the state's participation in the National Assessment of Educational Progress	50,000	-0-	-0-	-0-
19.) For two professional positions plus related costs for the Georgia Education Leadership Academy	83,000	-0-	-0-	-0-
20.) For additional Middle School Incentive grants	5,201,210	4,000,000	4,000,000	-0-
21.) For local school construction Capital Outlay projects	75,112,826	Bond Section	Bond Section	75,112,826
22.) For construction of high school vocational laboratories (Total Cost:\$2,880,000)	1,440,000	Bond Section	Bond Section	1,440,000
23.) To establish an annual maintenance fund at the state schools for the sensory impaired based on .75% of the insured value of the buildings	272,774	-0-	-0-	-0-
24.) To fund the Special Instructional Assistance Program, including two additional consultants and annualization of three consultants recommended in the F.Y. 1989 amended budget	19,904,373	-0-	-0-	19,900,000
25.) To provide grant funds for DHR placed students served by the LEA	1,000,000	500,000	500,000	500,000
26.) To fund one sick leave day per year for school lunch workers	-	-	-	352,000
27.) For re-roofing at Cave Spring School	-	-	-	317,000
28.) For the Governor's Honors Program	-	-	-	80,000
29.) For Ad Valorem tax relief, by increasing QBE formula funding by \$165 million, increasing Equalization Grant funding by \$10 million, and eliminating \$78 million in Educational Purposes Grants	-	-	-	97,000,000
30.) Adjustment to Local Fair Share	-	-	-	(400,000)
31.) For a feasibility study for a High School for the Gifted	-	-	-	10,000
32.) Advanced Incentive Funding for local school construction	-	-	-	40,000,000
33.) For the School Profiles Program	-	-	-	100,000
34.) For construction of 17 Public Libraries	-	-	-	14,700,000
35.) To transfer funds to provide Indirect DOAS services funding	-	-	-	(340,000)

AGENCY  
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DEPARTMENT OF EDUCATION (1989 Appropriation: \$ 2,382,304,274)  
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- 36.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase, 2.25% of the 10.25% employer contribution to the State Health Benefit Plan, and an increase in the longevity factor from 2.8% to 2.9%
- 37.) For an increase in the State Health Benefit Plan employer contribution rate of .4% for teachers (from 5.9% to 6.3%)
- 38.) To adjust Agency funding

GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
-	-	-	69,794,574
-	-	-	6,673,683
-	-	-	633,500
~~~~~	~~~~~	~~~~~	~~~~~
\$ 2,526,722,733	\$ 2,407,356,465	\$ 2,405,830,465	\$ 2,734,805,903

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EMPLOYEES' RETIREMENT SYSTEM (1989 Appropriation: \$ -0- State Funds)  
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Continuation:

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

AGENCY

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GEORGIA FORESTRY COMMISSION (1989 Appropriation: \$ 31,910,958)

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 32,767,985	\$ 34,726,000	\$ 34,726,000	\$ 34,726,000
Continuation:				
1.) To reduce seedling sales from 185,000,000 seedlings (\$4,446,452 in FY 1989) to 120,000,000 seedlings (\$3,120,000 in FY 1990) as a result of the conclusion of the sign-up period for the Conservation Reserve Program and as a result of decreased demand for seedlings	1,835,473	Included in Continuation	Included in Continuation	Included in Continuation
2.) To reclassify Fire Tower positions as they become vacant through attrition as Forestry Investigator positions	Yes	No	No	No
3.) To obtain a helicopter through the Federal Excess program	Yes	Yes	Yes	Yes
4.) Capital Outlay deferred in 1989	-	268,000	268,000	268,000
5.) To partially restore Equipment Funding reduction in SFY 1989 General Appropriations Act	-	-	500,000	500,000
6.) For the Wooden Bridge Project	-	-	-	60,000
7.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	1,100,112
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 34,603,458	\$ 34,994,000	\$ 35,494,000	\$ 36,654,112

AGENCY  
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GEORGIA BUREAU OF INVESTIGATION (1989 Appropriation: \$ 31,261,237)  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Continuation:	\$ 31,958,078	\$ 32,535,850	\$ 32,535,850	\$ 32,535,850
1.) For the Absolute Identification program	-	-	-	380,000
2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	965,967
3.) To adjust agency funding	-	-	-	53,798
	-----	-----	-----	-----
	\$ 31,958,078	\$ 32,535,850	\$ 32,535,850	\$ 33,935,615

AGENCY

OFFICE OF THE GOVERNOR (1989 Appropriation: \$ 19,347,193)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Continuation:				
1.) To appropriate \$3,378,571 to the Georgia Council for the Arts, \$2,850,000 of which is designated for grants	\$ 19,665,691	\$ 19,652,598	\$ 19,652,598	\$ 19,652,598
2.) To provide state funds for initial staffing and operations of the Hazardous Waste Management Authority, to match an additional \$300,000 in federal funds applied for and \$145,000 available now to the Department of Natural Resources	100,000	-0-	100,000	100,000
3.) To increase Governor's Emergency Fund to \$3,150,000	450,000	125,000	125,000	125,000
4.) Land acquisition for Hazardous Waste dump	-	-	-	650,000
5.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	1,000,000
	-	-	-	390,799
	\$ 20,215,691	\$ 19,777,598	\$ 19,877,598	\$ 21,918,397

GROWTH STRATEGIES COMMISSION  
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|                                                                                                                                                                                                                        | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| 1.) To provide funds to conduct feasibility studies to initiate the detailed siting and design of regional reservoirs (\$245,000) and to add one staff position (\$55,000). See G.O. Bond Section for land acquisition | \$300,000                             | \$300,000                 | \$300,000                  | \$300,000                                   |
| 2.) To provide two staff positions, to purchase LANDSAT data and to digitize and computerize that data for use in implementing the new freshwater wetlands program                                                     | 290,000                               | -0-                       | -0-                        | 290,000                                     |
| 3.) To provide funds to establish a solid waste loan program (Georgia Environmental Facilities Authority)                                                                                                              | 50,000                                | 50,000                    | 50,000                     | 50,000                                      |
| 4.) To provide funds to hire a financial consultant to prepare a comprehensive business capital program (\$100,000) and to hire a firm to financially structure a Seed Capital Fund (\$50,000)                         | 150,000                               | -0-                       | -0-                        | -0-                                         |
| 5.) To provide funds to establish a local development fund to help support local growth planning                                                                                                                       | 2,000,000                             | -0-                       | -0-                        | 1,650,000                                   |
| 6.) To provide funds to initiate a planning division in the Department of Community Affairs (\$875,000) and to provide additional funds for APDCs/RDCs (\$1,600,000)                                                   | 2,475,000<br>~~~~~                    | -0-<br>~~~~~              | -0-<br>~~~~~               | 2,000,000<br>~~~~~                          |
|                                                                                                                                                                                                                        | \$5,265,000                           | \$350,000                 | \$350,000                  | \$4,290,000                                 |

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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations (1989 Appropriation: \$435,671,152)  
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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Continuation:	\$ 449,156,715	\$ 451,915,171	\$ 451,915,171	\$ 451,915,171
1.) For 33 positions and related costs to expand AIDS education and health services to Bibb, Chatham, Clayton, Dougherty, Glynn, Gwinnett, Lowndes, Muscogee, Richmond, Troup, Cobb and Ware counties; To establish ambulatory clinics in East and West Ga. (@ \$100,000 each), and increase funding for the clinics at Grady (\$150,000) and Savannah (\$30,000) (Total Funds - \$1,475,935) (CC: Delete Gwinnett and Cobb)	1,018,806	-0-	1,018,806	1,019,000
2.) To utilize increased federal funds (MCH Block Grant) for comprehensive teen centers in Chatham, DeKalb, Hall, Laurens, and Ware health districts; Expand the Grady Teen Program (\$60,000) and the DeKalb Co. Teenage Pregnancy Prevention Program (\$89,804) (Total Funds - \$1,014,635)	Yes	Yes	Yes	Yes
3.) For Computer Development and temporary staff (\$153,000) in Vital Records	250,000	-0-	-0-	-0-
4.) For 8 positions and related costs, Computer Charges (\$88,000) to develop and maintain a health care data collection system	300,000	-0-	-0-	115,000
5.) For Computer Charges to purchase hardware and software to implement a patient management system at Warm Springs (Total Funds - \$175,000) (Conf. Comm.: Use Agency Funds)	75,000	-0-	-0-	Yes
6.) For 6 positions and related costs for an Information Center for the hearing impaired	165,000	-0-	-0-	165,000
7.) To increase the AFDC Standard of Need by 10% (Total Funds - \$1,420,648)	536,152	536,000	536,000	536,000
8.) To expand the DFACS Employability Program (PEACH) to 7 additional counties (Total Funds - \$476,384) (Sen: 12 counties; Use Fed. Funds for Benefits)	315,330	-0-	315,330	315,330
9.) For 173 positions in DFACS Child Protective Services and staff training (Use \$4,336,610 in federal funds)	Yes	Yes	Yes	Yes
10.) To finish the design, equip, and implement the PARIS on-line interactive system for one pilot site (Total Funds - \$1,342,654)	671,327	-0-	Yes	Yes
11.) For a 2.5 % rate increase, and for reimbursement up to 40 % of cost in Institutional Foster Care (Total Funds - \$1,419,750)	1,150,000	600,000	600,000	600,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF HUMAN RESOURCES				
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Budget Unit "A" - Departmental Operations (1989 Appropriation: \$435,671,152)				
~~~~~				
12.) To provide for a continuum of community based services for children and adolescents in the Augusta area (\$250,000 - Troubled Children's Benefits, \$347,705 - 14 DFACS case service workers)	597,705	-0-	-0-	100,000
13.) For six new Alzheimer's programs	300,000	-0-	300,000	300,000
14.) To expand newborn testing	-	-	112,000	224,800
15.) Language authorizing utilization of available funds for increasing Per Diem rates for Intermediate Care Facilities	-	-	Yes	No
16.) To raise AFDC payments by approximately 1% to offset the sales tax increase	-	-	-	1,064,000
17.) To begin the Unemployed Parent component of the AFDC program on 7-1-89	-	-	-	1,014,000
18.) For the Education and Research Sickle-Cell Anemia Center	-	-	-	150,000
19.) For the Auditory Clinic	-	-	-	6,000
20.) To expand the Perinatal program	-	-	-	114,000
21.) Increase funding for V/R Community Facilities	-	-	-	556,685
22.) For a TB Specialist position at N.W. Reg. Hosp.	-	-	-	100,000
23.) Transfer of objects to change the administration of Domestic Violence Grants to Division of Family and Children Services	-	-	-	Yes
24.) Special projects funding	-	-	-	601,000
25.) To transfer funds to provide Indirect DOAS Services funding	-	-	-	(3,627,900)
26.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	12,499,269
-----	\$ 454,536,035	\$ 453,051,171	\$ 454,797,307	\$ 467,767,355

AGENCY

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DEPARTMENT OF HUMAN RESOURCES "B" (1989 Appropriation: \$459,411,832)

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Continuation:

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 476,221,430	\$ 478,560,271	\$ 478,584,421	\$ 478,584,421
1.) To expand community-based services for the chronically mentally ill:				
a. provide full range of service alternatives in Chatham, DeKalb, Fulton and Gwinnett County target areas (cc: Gwinnett \$-0-; Clarke: day services)				
b. expand residential services in Houston County target area				
c. initiate case management services in Richmond County target area	3,875,251	-0-	-0-	2,700,000
2.) To develop a continuum of community-based services for children and adolescents in the Augusta area	583,373	-0-	-0-	500,000
3.) To develop an appropriate array of services for juvenile offenders:				
a. add 31 court service workers				
b. develop 223 alternative placements				
c. add 10 positions at RYDC's (Sen. \$-0-)				
d. provide detailed design for conversion of the Macon YDC from 120 female facility to 60 male and 60 female (Sen. \$-0-)	1,576,527	-0-	1,420,000	1,420,000
4.) To develop additional community-based services for the mentally retarded:				
a. provide residential services for 14 clients				
b. provide day rehabilitation for 37 clients and home-based services for 34 clients				
c. provide first year funding for five-year phasedown of GRC (cc: \$-0-)				
d. provide for expansion of the mental retardation unit at Central State	941,604	-0-	-0-	518,000
5.) To improve and expand community alcohol and drug abuse services with \$1,360,640 in existing hospital funds and \$2,387,298 in Federal funds	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF HUMAN RESOURCES "B" (1989 Appropriation: \$459,411,832)

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6.) To provide capital outlay and institutional repairs and maintenance projects at institutions and facilities:				
a. Central State - \$79,500 for medical gas system in Boone Building and \$112,400 to replace roof of Lawrence Building				
b. Augusta Regional - \$123,000 to replace roofs on central kitchen and library				
c. GRC - \$200,000 for roof replacement and gutter repair and \$80,000 for additional repair to the high temp. water system				
d. Gracewood - \$84,100 to install automatic sprinkler system in 2 buildings				
e. Northwest Regional - \$190,000 to replace fuel oil storage tanks and \$120,000 to renovate 2 buildings (cc: \$190,000 to enclose pool at Therapy Center and purchase equipment)				
f. Southwestern State - \$133,000 to repair damaged roof trusses				
g. Gainesville RYDC - \$11,000 to replace intercom system				
h. Augusta YDC - \$86,400 to install boiler and hot water tank				
i. Macon YDC - \$94,000 to replace smoke and fire detectors				
j. Milledgeville YDC - \$152,300 to install new boiler system	1,465,700	1,465,700	1,465,700	1,465,700
7.) Group home repairs and renovations	-	-	29,000	-0-
8.) To reduce funding for nursing home requirements of OBRA	-	-	(1,350,000)	(600,000)
9.) Replacement cottages at Milledgeville and Augusta YDCs	-	-	-	3,580,000
10.) Replace Clayton Co. RYDC	-	-	-	3,030,000
11.) Intent regarding item 1, page 26: of the \$913,000 or any greater or lesser amount appropriated to Gwinnett, Rockdale Newton Mental Health in the budget, a minimum of 20% of all amounts shall be designated specifically for Rockdale County and a minimum of 18% of all amounts shall be designated specifically for Newton County	-	-	-	Yes
12.) For emergency respite care	-	-	-	152,000
13.) Underground steam system replacement at Central State	-	-	-	2,080,000
14.) Underground steam system replacement at N.W. Regional Hospital	-	-	-	2,000,000
15.) Treatment and detention center at Milledgeville YDC	-	-	-	1,835,000
16.) For Alternative Life Paths	-	-	-	50,000
17.) Special projects funding	-	-	-	483,000
18.) To transfer funds to provide Indirect DOAS Services funding	-	-	-	(2,404,100)
19.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	21,943,018
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 484,663,885	\$ 480,025,971	\$ 480,149,121	\$ 517,337,039

AGENCY

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DEPARTMENT OF INDUSTRY AND TRADE (1989 Appropriation: \$17,864,012)  
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- Continuation:
- 1.) To provide preliminary engineering and design funds for a replacement Visitor Information Center at Ringgold
  - 2.) To increase advertising for the fifth year of the Department's five year tourism promotion program
  - 3.) To provide funds to contract for a preventive maintenance consultant for the visitor centers
  - 4.) To adjust agency funding
  - 5.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
\$18,181,183	\$18,202,426	\$18,202,426	\$18,202,426
82,000	-0-	-0-	-0-
500,000	-0-	-0-	250,000
35,000	-0-	-0-	-0-
-	-	-	175,000
-	-	-	301,155
~~~~~ \$18,798,183	~~~~~ \$18,202,426	~~~~~ \$18,202,426	~~~~~ \$18,928,581

## AGENCY

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DEPARTMENT OF INSURANCE (1989 Appropriation: \$10,070,182)

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:				
1.) To provide five positions to combine implementation of the Captive Insurance program and the Self-Insurance program transferred from the Department of Public Safety	\$10,237,780	\$10,552,703	\$10,552,703	\$10,552,703
2.) For thirty-three rate examiners and financial examiners with related costs	142,046	142,046	142,046	142,046
3.) For one arson investigator				2,150,000
4.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan				30,000
	-	-	-	356,509
	~~~~~	~~~~~	~~~~~	~~~~~
	\$10,379,826	\$10,694,749	\$10,694,749	\$13,231,258

AGENCY

DEPARTMENT OF LABOR (1989 Appropriation: \$16,028,241)

Continuation:

- 1.) To implement the provisions of the Hazardous Chemicals in the Workplace Act (No. 1438)
- 2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 16,132,244	\$ 16,066,491	\$ 16,066,491	\$ 16,066,491
	267,081	250,000	250,000	250,000
	-	-	-	184,296
	\$ 16,399,325	\$ 16,316,491	\$ 16,316,491	\$ 16,500,787

AGENCY

DEPARTMENT OF LAW (1989 Appropriation: \$ 7,983,444)

Continuation:

- 1.) To provide funds for staffing improvements as a result of the Department of Law's increased workload
- 2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 8,191,471	\$ 8,196,457	\$ 8,196,457	\$ 8,196,457
256,000	-0-	-0-	-0-
-	-	-	316,865
\$ 8,447,471	\$ 8,196,457	\$ 8,196,457	\$ 8,513,322

## AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE (1989 Appropriation: \$437,621,350)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Continuation:				
1.) To expand Case Management Services for the Chronically Mentally Ill effective 1-1-90 (Total Funds \$908,220)	\$ 536,884,523	\$ 537,379,100	\$ 537,379,100	\$ 537,379,100
2.) To provide training for nursing aides within four months of hire and to train existing staff effective 7-1-89 (Total Funds \$5,399,000)	344,306	-0-	-0-	344,306
3.) To provide a Home Health contract, which will require nursing staff to perform an in-depth review for medical necessity prior to payment of claims (Total Funds \$627,480)	659,758	659,758	659,758	659,758
4.) To provide for implementation of a pre-admission review program for elective hospital admissions (Total Funds \$450,000)	313,740	313,740	313,740	313,740
5.) To provide 18 positions, related expenses and computer charges for the surveillance and utilization review, third party liability, benefits recovery and other cost containment functions (Total Funds \$838,128)	225,000	225,000	225,000	225,000
6.) For implementation of the Home and Community Services Waiver for mentally retarded persons (Total Funds \$672,477)	322,745	322,000	322,000	322,000
7.) For a 4-1-90 increase in salaries of non-supervisory staff in nursing homes and an increase in nursing home rates	254,936	254,000	254,000	254,000
8.) To replace 1989 Benefits funding deferred in HB 118	-	3,500,000	1,750,000	(see item 11)
9.) To increase the number of hours of therapy from Nine to Forty-one per year for recipients under age 21	-	2,000,000	2,000,000	2,000,000
10.) To adjust rates for Home Health Care effective 1-1-90	-	-	271,929	271,929
11.) For a 10-1-89 increase in salaries of non-supervisory nursing home staff and inflation increase on the latest cost report effective 4-1-90	-	-	287,000	1,287,000
12.) To begin the Medically Needy Program 4-1-90 for aged, blind and disabled	-	(see item 7)	(see item 7)	8,068,000
13.) To increase Medicaid funding for children's hospitals effective 7-1-89	-	-	-	850,000
14.) To increase administrative funding for new and expanded programs	-	-	-	1,500,000
15.) To increase per case rates for hospitals, effective 4-1-90	-	-	-	175,000
16.) For 3.5% increase in drug-dispensing fees effective 1-1-90	-	-	-	2,300,000
				193,500

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE (1989 Appropriation: \$437,621,350)

- 17.) For swing-bed services in rural hospitals effective 1-1-90
- 18.) Modify Outlier Methodology for hospitals effective 1-1-90
- 19.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
-	-	-	877,000 ✓
-	-	-	587,000 ✓
-	-	-	173,122
\$ 539,005,008	\$ 544,653,598	\$ 543,462,527	\$ 557,780,455

AGENCY

~~~~~  
 MERIT SYSTEM (1989 Appropriation: \$43,203,865)  
 ~~~~~

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Continuation: (STATE FUNDS \$0)	\$535,173,972	\$535,117,023	\$535,117,023	\$535,117,023
1.) To provide funds in order to implement a mandatory Utilization Review Program for the State Health Benefit Plan	700,000	700,000	700,000	700,000 68,700
2.) For two toll-free lines and one clerical position				
3.) To fund the State's contribution to the School Service Personnel State Health Benefit Plan and the Prior Retired Teachers Health Plan	-	-	-	26,093,000
4.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	296,759
	~~~~~ \$535,873,972	~~~~~ \$535,817,023	~~~~~ \$535,817,023	~~~~~ \$562,275,482
State Funds	-0-	-0-	-0-	\$26,093,000

AGENCY

DEPARTMENT OF NATURAL RESOURCES (1989 Appropriation: \$71,563,882)

Continuation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 67,521,588	\$ 67,853,955	\$ 67,853,955	\$ 67,853,955
1.) To provide a study to determine staffing needs at all State parks prior to funding additional positions	Yes	No	No	No
2.) To provide 3 positions and related expenses for the water quality testing lab in the Water Resources Management Program (Total Cost \$164,160)	83,729	-0-	-0-	-0-
3.) To provide additional State funds for Zoo Atlanta	1,000,000	-0-	250,000	250,000
4.) To provide additional State funds for Chehaw Park Authority	1,000,000	-0-	250,000	250,000
5.) To provide for the completion of the Stone Mountain railroad project using the first year's payback of \$1,340,722 due to the State for the Association's conference center and golf course	Yes	Yes	Yes	Yes
6.) For additional personnel to open parks and lodges	-	-	250,000	590,000
7.) For Environmental Facilities Grants	-	-	-	5,000,000
8.) To increase Recreation Grants	-	-	-	500,000
9.) To complete development at Veterans State Park	-	-	-	1,650,000
10.) To purchase a regional office in Macon	-	-	-	285,000
11.) For Regional Reservoir Land Aquisition	-	-	-	6,000,000
12.) For a new office in McDuffie County	-	-	-	400,000
13.) For additional project funding	-	-	-	688,000
14.) To transfer funds to provide Indirect DOAS services funding	-	-	-	(200,000)
15.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	2,146,377
	\$ 69,605,317	\$ 67,853,955	\$ 68,603,955	\$ 85,413,332

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF PUBLIC SAFETY ~~~~~				
Budget Unit "A" (1989 Appropriation: \$ 71,954,203) ~~~~~				
Continuation:	\$ 73,600,779	\$ 73,600,779	\$ 73,600,779	\$ 73,600,779
1.) To provide 43 new positions and Personal Services which anticipate and annualize costs on 33 positions in the FY '89 budget, to provide operation and computer funds for a national information network, and to provide Capital Outlay funds for enhancement of 3 driver's license road test sites	2,000,000	2,000,000	2,000,000	2,000,000
2.) For fifty new Troopers	-	-	-	1,750,000
3.) For five Process Servers	-	-	-	140,000
4.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan	-	-	-	2,313,858
5.) To transfer funds to provide indirect DOAS services funding	-	-	-	(1,650,000)
	~~~~~ \$ 75,600,779	~~~~~ \$ 75,600,779	~~~~~ \$ 75,600,779	~~~~~ \$ 78,154,637

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

DEPARTMENT OF PUBLIC SAFETY  
~~~~~

Budget Unit "B" (1989 Appropriation: \$ 13,164,335)  
~~~~~

|                                                                                                                                                                          | \$ 13,236,489 | \$ 13,447,208 | \$ 13,447,208 | \$ 13,447,208 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Continuation:                                                                                                                                                            |               |               |               |               |
| 1.) To provide 7 positions to support the dormitory and conference center at the Public Safety Training Center                                                           | 100,000       | 80,000        | 80,000        | 80,000        |
| 2.) To authorize Police Academy to hire two drug enforcement agents utilizing Federal Grants                                                                             | -             | -             | Yes           | Yes           |
| 3.) To purchase additional land at Public Safety Training Academy                                                                                                        | -             | -             | -             | 100,000       |
| 4.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -             | -             | -             | 281,753       |
| 5.) To adjust agency funding                                                                                                                                             | -             | -             | -             | 98,000        |
|                                                                                                                                                                          | ~~~~~         | ~~~~~         | ~~~~~         | ~~~~~         |
|                                                                                                                                                                          | \$ 13,336,489 | \$ 13,527,208 | \$ 13,527,208 | \$ 14,006,961 |

AGENCY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

(1989 Appropriation: \$ 13,878,962)

Continuation:

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| \$ 13,614,025 | \$ 13,915,342 | \$ 13,915,342 | \$ 13,915,342 |
|---------------|---------------|---------------|---------------|

AGENCY  
~~~~~

GOVERNOR'S  
RECOMMENDATION  
~~~~~

HOUSE  
VERSION  
~~~~~

SENATE  
VERSION  
~~~~~

CONFERENCE  
COMMITTEE  
VERSION  
~~~~~

PUBLIC SERVICE COMMISSION (1989 Appropriation: \$ 7,339,828)  
~~~~~

| AGENCY                                                                                                                                                                    | GOVERNOR'S RECOMMENDATION | HOUSE VERSION | SENATE VERSION | CONFERENCE COMMITTEE VERSION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|----------------|------------------------------|
| PUBLIC SERVICE COMMISSION (1989 Appropriation: \$ 7,339,828)                                                                                                              | \$ 7,388,386              | \$ 7,547,760  | \$ 7,547,760   | \$ 7,547,760                 |
| Continuation:                                                                                                                                                             |                           |               |                |                              |
| 1.) To retain 3 vehicles identified for surplus in order to create a motor pool for use by enforcement officers                                                           | Yes<br>-                  | No<br>-       | No<br>-        | No<br>50,000                 |
| 2.) For Municipal Gas Inspection                                                                                                                                          | -                         | -             | -              | -                            |
| 3.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase, and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -                         | -             | -              | 243,036                      |
|                                                                                                                                                                           | ~~~~~                     | ~~~~~         | ~~~~~          | ~~~~~                        |
|                                                                                                                                                                           | \$ 7,388,386              | \$ 7,547,760  | \$ 7,547,760   | \$ 7,840,796                 |

| AGENCY<br>~~~~~                                                                                        | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| BOARD OF REGENTS<br>~~~~~                                                                              |                                       |                           |                            |                                             |
| Budget Unit "A" - Resident Instruction (1989 Appropriation: \$ 669,316,844)<br>~~~~~                   |                                       |                           |                            |                                             |
| Continuation:                                                                                          | \$ 720,439,250                        | \$ 720,439,250            | \$ 720,439,250             | \$ 720,439,250                              |
| 1.) For cottage repair at Rock Eagle 4-H Camp                                                          | -                                     | -                         | -                          | 135,000                                     |
| 2.) For improvements at Jekyll Island 4-H facility                                                     | -                                     | -                         | -                          | 40,000                                      |
| 3.) For the Marine Extension Service                                                                   | -                                     | -                         | -                          | 600,000                                     |
| 4.) For Capital Outlay at the following institutions:                                                  |                                       |                           |                            |                                             |
| a.) Savannah State College (Student Center)                                                            | Bond Section                          | -                         | -                          | 4,000,000                                   |
| b.) Clayton State College (Cont. Ed. Bldg.)                                                            | Bond Section                          | -                         | -                          | 4,500,000                                   |
| c.) Univ. of Ga. (Forestry Bldg. and Util. Lab)                                                        | -                                     | -                         | -                          | 7,000,000                                   |
| d.) Floyd College (Admin. Building)                                                                    | -                                     | -                         | -                          | 1,150,000                                   |
| 5.) For Special Initiative Funding for development of regional universities and quality added programs | -                                     | -                         | -                          | 4,000,000                                   |
| 6.) To implement a major in Apparel Design and Manufacturing at Georgia Southern                       | -                                     | -                         | -                          | 317,700                                     |
| 7.) For the Manufacturing Research Center                                                              | Bond Section                          | -                         | Bond Section               | 4,500,000                                   |
| 8.) For the Small Minority Economic Development Corp.                                                  | -                                     | -                         | -                          | 250,000                                     |
| 9.) To fund salary cost-of-living adjustments                                                          | -                                     | -                         | -                          | 15,922,980                                  |
| 10.) To transfer funds to provide indirect DDAS services funding                                       | -                                     | -                         | -                          | (3,027,300)                                 |
|                                                                                                        | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                        | \$ 720,439,250                        | \$ 720,439,250            | \$ 720,439,250             | \$ 759,827,630                              |

AGENCY

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BOARD OF REGENTS

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Budget Unit "B" - Regents Central Office and

~~~~~

Other Organized Activities (1989 Appropriation: \$ 140,148,964)

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Continuation:

- 1.) For the Rural Doctor Program
- 2.) For Advanced Technology Development Center
- 3.) For the Residency Program at Phoebe Putney Hospital
- 4.) To fund salary cost-of-living adjustments
- 5.) To transfer funds to provide indirect DOAS services funding
- 6.) For Agricultural Research and Robotics research at Georgia Tech  
Research Institute
- 7.) For project funding

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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|                |                |                |                |
|----------------|----------------|----------------|----------------|
| \$ 140,681,930 | \$ 140,687,732 | \$ 140,687,732 | \$ 140,687,732 |
| -              | -              | -              | 50,000         |
| -              | -              | -              | 100,000        |
| -              | -              | -              | 50,000         |
| -              | -              | -              | 2,500,020      |
| -              | -              | -              | (555,700)      |
| -              | -              | -              | 238,000        |
| -              | -              | -              | 114,300        |
| ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
| \$ 140,681,930 | \$ 140,687,732 | \$ 140,687,732 | \$ 143,184,352 |

AGENCY  
~~~~~

BOARD OF REGENTS  
~~~~~

Budget Unit "C" - Georgia Public Telecommunications Commission  
~~~~~

(1989 Appropriation: \$ 6,168,939)  
~~~~~

Continuation:

- 1.) To match Federal Funds for equipment replacement
- 2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

|  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
|  | \$ 6,354,094                          | \$ 6,291,298              | \$ 6,291,298               | \$ 6,291,298                                |
|  | -                                     | -                         | -                          | 796,000                                     |
|  | -                                     | -                         | -                          | 132,212                                     |
|  | ~~~~~<br>\$ 6,354,094                 | ~~~~~<br>\$ 6,291,298     | ~~~~~<br>\$ 6,291,298      | ~~~~~<br>\$ 7,219,510                       |

AGENCY

~~~~~

DEPARTMENT OF REVENUE (1989 Appropriation: \$67,751,948)

~~~~~

- Continuation:
- 1.) To provide 2 clerical positions and 6 vaults to receive and audit unclaimed property
  - 2.) To provide 1 programmer analyst position and development cost of the Taxpayer Accounting sub-system
  - 3.) To provide final programming of the Motor Vehicle Tag Data Entry system
  - 4.) For five additional Revenue Dept. Agents
  - 5.) For increased operating expenses
  - 6.) For the Equalization Board
  - 7.) To transfer funds to provide Indirect DOAS services funding
  - 8.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
|  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 69,641,006                | \$ 69,826,272    | \$ 69,826,272     | \$ 69,826,272                      |
|  | 78,065                       | 78,065           | 78,065            | 78,065                             |
|  | 1,367,938                    | -0-              | -0-               | -0-                                |
|  | 120,000                      | 120,000          | 120,000           | 120,000                            |
|  | -                            | -                | -                 | 240,000                            |
|  | -                            | -                | -                 | 540,000                            |
|  | -                            | -                | -                 | 75,000                             |
|  | -                            | -                | -                 | (3,845,000)                        |
|  | -                            | -                | -                 | 1,761,356                          |
|  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 71,207,009                | \$ 70,024,337    | \$ 70,024,337     | \$ 68,795,693                      |

AGENCY

SECRETARY OF STATE "A" (1989 Appropriation: \$ 20,717,464)

|                                                                                                                                                                                                                                                                                               | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| Continuation:                                                                                                                                                                                                                                                                                 | \$ 20,661,754                | \$ 20,708,797    | \$ 20,708,797     | \$ 20,708,797                      |
| 1.) To increase Computer Charges to continue the conversion of the Corporations and Securities licensing system from the agency's SyFA mini-computer to the state's mainframe to accommodate projected growth, improve efficiency and provide increased access to the Corporations' data base | 200,000                      | 200,000          | 200,000           | 200,000                            |
| 2.) To provide for the relocation of the State Records Center to state-owned space on Murphy Avenue                                                                                                                                                                                           | 237,000                      | 237,000          | 237,000           | 237,000                            |
| 3.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan                                                                                                                      | -                            | -                | -                 | 566,837                            |
|                                                                                                                                                                                                                                                                                               | \$ 21,098,754                | \$ 21,145,797    | \$ 21,145,797     | \$ 21,712,634                      |

SECRETARY OF STATE "B" (1989 Appropriation: \$ 1,465,035)

|                                                                                                                                                                          |              |              |              |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Continuation:                                                                                                                                                            | \$ 1,439,649 | \$ 1,515,168 | \$ 1,515,168 | \$ 1,515,168 |
| 1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan | -            | -            | -            | 36,849       |
|                                                                                                                                                                          | \$ 1,439,649 | \$ 1,515,168 | \$ 1,515,168 | \$ 1,552,017 |

AGENCY

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SOIL AND WATER CONSERVATION COMMISSION (1989 Appropriation: \$ 1,610,570)

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Continuation:

- 1.) To provide funding for an additional 12 technicians to assist in developing required County Conservation Plans (House Appropriations: 6 Technicians)
- 2.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,640,669                 | \$ 1,670,371     | \$ 1,670,371      | 1,670,371                          |
| 144,000                      | 72,000           | 72,000            | 72,000                             |
| -                            | -                | -                 | 33,597                             |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,784,669                 | \$ 1,742,371     | \$ 1,742,371      | \$ 1,775,968                       |

AGENCY  
~~~~~

STUDENT FINANCE COMMISSION (1989 Appropriation: \$ 19,433,282)  
~~~~~

|                                                | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Continuation:                                  |                                       |                           |                            |                                             |
| 1.) To increase academic year maximum to \$925 | \$ 19,902,769                         | \$ 19,909,394             | \$ 19,909,394              | \$ 19,909,394                               |
| 2.) For 100 additional nursing student loans   | -                                     | -                         | -                          | 360,000                                     |
|                                                | -                                     | -                         | -                          | 300,000                                     |
|                                                | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                | \$ 19,902,769                         | \$ 19,909,394             | \$ 19,909,394              | \$ 20,569,394                               |

AGENCY  
~~~~~

TEACHERS' RETIREMENT SYSTEM (1989 Appropriation: \$ 3,325,000)  
~~~~~

|                                                                                          | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Continuation:                                                                            | \$ 3,677,500                          | \$ 3,677,500              | \$ 3,677,500               | \$ 3,677,500                                |
| 1.) To continue the development of several computer systems<br>(Agency Funds: \$590,000) | Yes                                   | Yes                       | Yes                        | Yes                                         |
|                                                                                          | -----<br>\$ 3,677,500                 | -----<br>\$ 3,677,500     | -----<br>\$ 3,677,500      | -----<br>\$ 3,677,500                       |

| AGENCY<br>~~~~~                                                                                                                                                                                                                        | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF TECHNICAL AND ADULT EDUCATION (1989 Appropriation: \$ 108,378,049)                                                                                                                                                       |                                       |                           |                            |                                             |
| Continuation:                                                                                                                                                                                                                          |                                       |                           |                            |                                             |
|                                                                                                                                                                                                                                        | \$ 109,506,884                        | \$ 109,624,350            | \$ 109,624,350             | \$ 109,624,350                              |
| 1.) To provide staff and operating expenses at three new technical institutes located at Jesup (\$987,619), Vidalia (\$50,000), Acworth (\$1,920,092)                                                                                  |                                       |                           |                            |                                             |
| 2.) To fund staff for new programs at Moultrie Tech                                                                                                                                                                                    | 2,457,711                             | See item 10               | See item 10                | See item 10                                 |
| 3.) To fund staff for new programs at Griffin Tech                                                                                                                                                                                     | 171,334                               | See item 10               | See item 10                | See item 10                                 |
| 4.) To provide funds for instructional equipment to implement recommendations of the Evaluation, Planning, and Budget review committee. This will be a recurring item in department's annual budget request. (Total Cost: \$1,000,000) | 85,067                                | See item 10               | See item 10                | See item 10                                 |
| 5.) To fund the conversion of Area Vocational Technical Schools in Macon and Waycross to the state system                                                                                                                              | 500,000                               | See item 10               | See item 10                | See item 10                                 |
| 6.) To provide increased Quick Start funds                                                                                                                                                                                             | 679,485                               | 679,485                   | 679,485                    | 679,485                                     |
| 7.) To develop a student information system (QBE-related)                                                                                                                                                                              | 500,000                               | 500,000                   | 500,000                    | 500,000                                     |
| 8.) To develop curriculum standards in fifteen instructional areas                                                                                                                                                                     | 1,220,000                             | 1,220,000                 | 1,220,000                  | 1,220,000                                   |
| 9.) For equipment and furnishings for Griffin Tech                                                                                                                                                                                     | 255,000                               | -0-                       | -0-                        | -0-                                         |
| 10.) To fund items 1,2,3, and 4 (Senate: items 1,2, and 4)                                                                                                                                                                             | -                                     | 125,000                   | -0-                        | -0-                                         |
| 11.) For repairs and renovation at ten Technical Schools                                                                                                                                                                               | -                                     | 2,500,000                 | 2,414,933                  | 2,414,933                                   |
| 12.) For improvements at Pickens, Walker, and Upson Technical Institutes                                                                                                                                                               | -                                     | (Bond Section) -0-        | -0-                        | 3,300,000                                   |
| 13.) For equipment and furnishings at Southeastern Tech in Vidalia                                                                                                                                                                     | -                                     | -                         | -                          | 1,590,000                                   |
| 14.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase, 2.25% of the 10.25% employer contribution to the State Health Benefit Plan, and an increase in the longevity factor from 2.8% to 2.9%      | -                                     | -                         | -                          | 2,415,000                                   |
| 15.) For an increase in the State Health Benefit Plan employer contribution rate of .4% for teachers (from 5.9% to 6.3%)                                                                                                               | -                                     | -                         | -                          | 4,068,335                                   |
| 16.) For various minor improvements                                                                                                                                                                                                    | -                                     | -                         | -                          | 66,741                                      |
|                                                                                                                                                                                                                                        | -                                     | -                         | -                          | 135,000                                     |
|                                                                                                                                                                                                                                        | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                                                                                                                                                        | \$ 115,375,481                        | \$ 114,648,835            | \$ 114,438,768             | \$ 126,013,844                              |

AGENCY

DEPARTMENT OF TRANSPORTATION (1989 Appropriation: \$473,639,981)

Motor Fuel Tax Budget

Apparent Continuation:

|                                                  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| a.) For LARP                                     | \$ 292,630,539               | \$ 292,630,539   | \$ 292,630,539    | 292,630,539                        |
| b.) For four-laning and passing lanes            | 25,000,000                   | 25,000,000       | 25,000,000        | -0-                                |
| c.) For on-system resurfacing and rehabilitation | 25,000,000                   | 25,000,000       | 25,000,000        | 44,750,000                         |
| d.) For State/Local Road Construction Program    | 51,500,000                   | 51,500,000       | 51,500,000        | 51,500,000                         |
| e.) For Grants to Counties                       | 69,552,448                   | 69,552,448       | 69,552,448        | 68,652,448                         |
| f.) For paving at State facilities               | 9,317,013                    | 9,317,013        | 9,317,013         | 9,317,013                          |
| g.) For the Lake Lanier Bridge                   | -0-                          | -0-              | -0-               | 900,000                            |
|                                                  | -0-                          | -0-              | -0-               | 5,250,000                          |

Continuation:

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| \$ 473,000,000 | \$ 473,000,000 | \$ 473,000,000 | \$ 473,000,000 |
|----------------|----------------|----------------|----------------|

Non-Motor Fuel Tax Budget

|                                                                  |           |           |           |           |
|------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| a.) For Air Transportation Division operations (continuation)    | 1,146,302 | 1,146,302 | 1,146,302 | 1,146,302 |
| b.) For Intermodal Transfer Facilities operations (continuation) | 1,449,977 | 1,449,977 | 1,449,977 | 1,449,977 |
| c.) For mass transit grants                                      | 963,506   | 963,506   | 963,506   | 963,506   |
| d.) For paving at State and local schools and institutions       | 750,000   | 750,000   | 750,000   | 750,000   |
| e.) For airport development                                      | 1,270,000 | 1,270,000 | 1,270,000 | 1,270,000 |
| f.) For airport approach aid and operational improvements        | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| g.) For harbor maintenance and dike construction at Savannah     | 863,500   | 863,500   | 863,500   | 863,500   |
| h.) For grants to municipalities                                 | 317,000   | 317,000   | 317,000   | 317,000   |

Continuation:

|                                                                                                                                                                                |              |              |              |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| 1.) To transfer 5 positions from the Planning and Construction activity to the Air Transportation activity as 5 Aircraft Pilot I positions as co-pilots (Total Cost \$140,838) | \$ 8,010,285 | \$ 8,010,285 | \$ 8,010,285 | \$ 8,010,285 |
| 2.) To provide amphibious equipment to maintain the dewatering program on the Savannah Harbor Project Area                                                                     | 115,838      | -0-          | -0-          | -0-          |
|                                                                                                                                                                                | 400,000      | 400,000      | 400,000      | 400,000      |

AGENCY

DEPARTMENT OF TRANSPORTATION (1989 Appropriation: \$473,639,981)

- 3.) To budget the estimated SFY 1989 collections of the Governor's proposed six-cents per gallon increase in motor fuel tax:
  - a.) For LARP
  - b.) For the Governor's Road Improvement Program
- 4.) To provide General Funds for LARP
- 5.) To provide General Funds for the Developmental Highway Program
- 6.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| 15,000,000                   | -0-              | -0-               | (see item 4.)                      |
| 45,000,000                   | -0-              | -0-               | (see item 5.)                      |
| (see item 3a.)               | -                | -                 | 40,000,000                         |
| (see item 3b.)               | -                | -                 | 135,000,000                        |
| -                            | -                | -                 | 74,694                             |
| \$ 541,526,123               | \$ 481,410,285   | \$ 481,410,285    | \$ 656,484,979                     |

AGENCY

VETERANS SERVICE (1989 Appropriation: \$17,342,602)

Continuation:

- 1.) To provide for 152 positions and related operating expenses for the new veterans nursing home at Central State (total funds: \$1,848,813)
- 2.) To renovate bathrooms in the Russell Building at Central State
- 4.) For additional food service workers at CSH
- 5.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION     | SENATE<br>VERSION    | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|----------------------|----------------------|------------------------------------|
| \$ 17,589,161                | \$ 17,604,111        | \$ 17,604,111        | \$ 17,604,111                      |
| 1,328,870                    | 1,328,870            | 1,328,870            | 1,328,870                          |
| 100,000                      | 100,000              | 100,000              | 100,000                            |
| -                            | -                    | -                    | 150,000                            |
| -                            | -                    | -                    | 741,400                            |
| <u>\$ 19,018,031</u>         | <u>\$ 19,032,981</u> | <u>\$ 19,032,981</u> | <u>\$ 19,924,381</u>               |

AGENCY  
~~~~~  
BOARD OF WORKERS' COMPENSATION (1989 Appropriation: \$7,481,358)  
~~~~~

GOVERNOR'S RECOMMENDATION  
~~~~~  
HOUSE VERSION  
~~~~~  
SENATE VERSION  
~~~~~  
CONFERENCE COMMITTEE VERSION  
~~~~~

Continuation:  
1.) To fund salary cost-of-living adjustments, .15% retirement contribution rate increase and 2.25% of the 10.25% employer contribution to the State Health Benefit Plan

|                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|
| \$7,438,310          | \$7,693,502          | \$7,693,502          | \$7,693,502          |
| -                    | -                    | -                    | 283,211              |
| ~~~~~<br>\$7,438,310 | ~~~~~<br>\$7,693,502 | ~~~~~<br>\$7,693,502 | ~~~~~<br>\$7,976,713 |

AGENCY  
~~~~~

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND  
( 1989 Appropriation: \$286,242,422 )

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
Continuation:				
1.) \$40,000,000 (5-year) to provide loans to local governments for water, sewer and wastewater treatment projects and to initiate loans to local governments for community water reservoir projects for the Environmental Facilities Authority (CC: \$20,000,000)	\$300,744,292	\$300,744,292	\$300,820,706	\$ 299,931,569
2.) \$3,300,000 (5-year) for repairs and renovations at ten technical schools for the Department of Technical and Adult Education	9,600,000	-0-	-0-	5,000,000
3.) \$2,415,000 (5-year) for equipment and furnishings at Southeastern (Vidalia) Technical Institute for the Department of Technical and Adult Education	792,000	-0-	-0-	Cap. Outlay
4.) \$2,000,000 (5-year) for the purchase of operational equipment for Hays Correctional Institution for the Department of Corrections	579,600	579,600	579,600	Cap. Outlay
5.) \$720,000 (5-year) to develop plans for a women's prison in Pulaski County for the Department of Corrections	480,000	480,000	480,000	Cap. Outlay
6.) \$280,000 (5-year) for equipment and furnishings for Griffin Technical Institute for the Department of Technical and Adult Education	172,800	-0-	-0-	-0-
7.) \$28,000,000 (20-year) for the development of a mountain park in North Georgia for the Department of Natural Resources	67,200	(See page 45)	-0-	-0-
8.) \$15,000,000 (20-year) for the Game and Fish land acquisition program for the Department of Natural Resources	3,080,000	-0-	-0-	-0-
9.) \$15,000,000 (20-year) for capital outlay for the Regents, University System of Georgia	1,650,000	1,650,000	1,650,000	1,650,000
10.) \$14,700,000 (20-year) for the construction of 17 public libraries for the Department of Education (Recommendation: \$14,090,000)	1,650,000	-0-	-0-	Cap. Outlay
11.) \$6,000,000 (20-year) for regional reservoir land acquisition for the Department of Natural Resources	1,617,000	1,550,000	1,617,000	Cap. Outlay
12.) \$5,000,000 (20-year) for contaminated materials cleanup and building demolition for the World Congress Center Authority	660,000	660,000	660,000	Cap. Outlay
	550,000	-0-	-0-	550,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND				
13.) \$4,500,000 (20-year) to establish a manufacturing research center at the Georgia Institute of Technology for the Regents, University System of Georgia				
14.) \$4,200,000 (20-year) for construction of an addition to the existing facility to accommodate new equipment for the Herty Foundation	495,000	-0-	495,000	Cap. Outlay
15.) \$3,580,000 (20-year) to construct replacement cottages at Augusta and Milledgeville Youth Development Centers for the Department of Human Resources	462,000	-0-	462,000	Cap. Outlay
16.) \$3,555,000 (20-year) for construction of support facilities at the correctional institute under construction in Telfair County for the Department of Corrections	393,800	-0-	393,800	Cap. Outlay
17.) \$3,030,000 (20-year) to provide for the replacement of the Clayton Regional Youth Development Center for the Department of Human Resources	391,050	391,050	391,050	Cap. Outlay
18.) \$2,650,000 (20-year) for the construction of support facilities at the correctional institution at Buford for the Department of Corrections	333,300	-0-	333,300	Cap. Outlay
19.) \$2,555,000 (20-year) for renovation of the Atlanta Advancement Center and the addition of a women's unit to Gateway Diversion Center for the Department of Corrections (Sen: Women's probation center)	291,500	291,500	291,500	Cap. Outlay
20.) \$2,080,000 (20-year) for the replacement of the underground steam distribution system at Central State Hospital for the Department of Human Resources	281,050	281,050	281,050	Cap. Outlay
21.) \$2,000,000 (20-year) for the replacement of the underground steam distribution system at Northwest Georgia Regional Hospital for the Department of Human Resources	228,800	228,800	228,800	Cap. Outlay
22.) \$2,465,000 (20-year) for the construction of a secure treatment and detention center and the renovation of the electrical and water systems at the Milledgeville Youth Development Center for the Department of Human Resources (Treatment and Detention Center only-\$1,835,000)	220,000	220,000	220,000	Cap. Outlay
23.) \$2,000,000 (20-year) for the acquisition of land for a Georgia Market Center for the Department of Agriculture	271,150	201,850	201,850	Cap. Outlay
	220,000	-0-	-0-	-0-

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND				
24.) \$1,650,000 (20-year) for the completion of the golf course at Georgia Veteran's State Park for the Department of Natural Resources				
25.) \$1,645,000 (20-year) for the construction of an auditorium and classrooms at Augusta Youth Development Center for the Department of Human Resources	181,500	-0-	-0-	Cap. Outlay
26.) \$1,590,000 (20-year) for construction of a career development center, classroom and student center buildings at Pickens, Walker and Upson Technical Institute for the Department of Technical and Adult Education	180,950	-0-	180,950	-0-
27.) \$1,000,000 (20-year) for asbestos removal projects at regional offices, laboratories and hospitals for the Department of Human Resources	174,900	-0-	174,900	Cap. Outlay
28.) \$800,000 (20-year) for replacement of the chilled-water system at Atlanta Regional Hospital for the Department of Human Resources	110,000	-0-	-0-	-0-
29.) \$73,215,000 (20-year) for local school construction for the Department of Education	88,000	-0-	-0-	-0-
30.) \$40,000,000 (20-year) advanced incentive funding for local school construction for the Department of Education	(See page 16)	8,053,650	8,053,650	Cap. Outlay
31.) \$37,000,000 (20-year) for specialized care unit at the Medical College of Georgia for the Regents, University System of Georgia	-	4,400,000	4,400,000	Cap. Outlay
32.) \$1,440,000 (5-year) for equipment for high school vocational labs for the Department of Education	-	4,070,000	4,070,000	4,070,000
33.) \$1,000,000 (20-year) for hazardous waste dump	(See page 16)	345,600	345,600	Cap. Outlay
34.) \$13,125,000 (20-year) for new kitchen/dining facility, hospital and 252 cell dorm at Alto for the Department of Corrections	-	110,000	110,000	Cap. Outlay
	-	1,443,750	1,443,750	Cap. Outlay
	\$325,965,892	\$325,701,142	\$327,884,506	\$ 311,201,569

AGENCY ~~~~~ STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND NEW INDEBTEDNESS RECAP: ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
A.) Sixty-month maximum maturities Percent of total	\$48,715,000 28.4%	\$5,855,000 2.7%	\$5,855,000 2.4%	\$ 20,000,000 26.0%
B.) Two hundred forty-month maximum maturities Percent of total	123,000,000 71.6%	214,105,000 97.3%	233,260,000 97.6%	57,000,000 74.0%
TOTALS	~~~~~ \$171,715,000	~~~~~ \$219,960,000	~~~~~ \$239,115,000	~~~~~ \$ 77,000,000

AGENCY

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

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
1.) To provide a 2.5% (\$450 minimum) cost-of-living salary adjustment for the employees of the executive, judicial and legislative branches of government effective July, 1989	33,922,000	-0-	-0-	
2.) To provide a 2.5% cost-of-living salary adjustment for all employees of the Board of Regents effective September 1, 1989, for academic personnel and July 1, 1989, for non-academic personnel	18,423,000	-0-	-0-	
3.) To provide for a 2.5% cost-of-living salary adjustment for non-certified personnel effective July 1, 1989, and a 3% cost-of-living for certified personnel effective September 1, 1989, for the Department of Technical and Adult Education	2,388,000	-0-	-0-	
4.) To provide for the beginning pay for certificated professional personnel to be increased from \$17,823 to \$18,357 (3%) per year, effective September 1, 1989; a 2.5% salary adjustment for State-paid school bus drivers and lunchroom personnel, effective July 1, 1989	54,845,000	-0-	-0-	
5.) To provide for an adjustment in the longevity factor in the teacher salary schedule (2.8% to 2.9%)	13,353,000	-0-	-0-	
6.) To provide for the implementation of the State Board of Education Career Ladder for Teachers	11,561,000	-0-	-0-	
7.) To provide for two 1.5% cost-of-living adjustments for ERS retirees	1,725,000	1,725,000	1,725,000	1,668,175
8.) To provide for an increase in the State Health Benefit Plan employer contribution rate of .4% (5.9% to 6.3%) for teachers	7,240,000	7,240,000	7,240,000	6,740,424
9.) To provide for 2.25% of the 10.25% employer contribution to the State Health Benefit plan for State agencies	25,030,935	25,316,058	25,316,058	25,316,058
10.) To provide for the State's contribution to the School Service Personnel State Health Benefit Plan and the Prior Retired Teachers Health Benefit Plan	26,093,000	26,093,000	26,093,000	26,093,000
11.) To transfer all items funded above to the appropriate agency budget units				
	~~~~~ \$194,580,935	~~~~~ \$60,374,058	~~~~~ \$60,374,058	~~~~~ \$ (187,151,657) ~~~~~ 0

127,334,000