

COMPARATIVE SUMMARY OF HB 1314  
S.F.Y. 1991 GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b><u>Fund Availability</u></b>				
SFY 1991 Revenue Estimate (Current sources and rates)	\$ 7,785,000,000	\$ 7,785,000,000	\$ 7,785,000,000	\$ 7,785,000,000
March 8th lapse of SFY 1990 DHR Appropriation and SFY 1989 DOC Appropriation	-	-	-	427,500
February 1990 lapse of 1987 and 1988 Medicaid Benefit Reserves	-	2,200,000	2,200,000	2,200,000
	----- \$ 7,785,000,000 =====	----- \$ 7,787,200,000 =====	----- \$ 7,787,200,000 =====	----- \$ 7,787,627,500 =====
<b><u>Fund Application</u></b>				
SFY 1991 General Appropriations Bill	\$ 7,785,000,000	\$ 7,785,000,000	\$ 7,785,000,000	\$ 7,785,427,500
SFY 1990 Supplemental Appropriations Bill (HB 253)	-	2,200,000	2,200,000	2,200,000
	----- \$ 7,785,000,000 =====	----- \$ 7,787,200,000 =====	----- \$ 7,787,200,000 =====	----- \$ 7,787,627,500 =====

AGENCY

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 GEORGIA GENERAL ASSEMBLY (1990 Appropriation: \$21,091,253)  
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Continuation:

- 1.) Common object class austerity reduction
- 2.) To fund increase in employer contribution to health insurance  
 and retirement, and employees COLAs

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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\$22,456,228	\$22,456,228	\$22,456,228	\$22,456,228
-	(57,228)	(57,228)	(57,228)
-	-	-	420,458
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\$22,456,228	\$22,399,000	\$22,399,000	\$22,819,458

AGENCY  
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 DEPARTMENT OF AUDITS (1990 Appropriation: \$14,008,971)  
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AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$15,942,763	\$15,942,763	\$15,942,763	\$15,942,763
-	(389,000)	(389,000)	(389,000)
\$15,942,763	\$15,553,763	\$15,553,763	\$15,553,763
-	(52,512)	(52,512)	(52,512)
-	-	-	358,487
\$15,942,763	\$15,501,251	\$15,501,251	\$15,859,738

Agency Continuation:

To adjust continuation:

- a.) Personal Services (\$328,000)
- b.) Travel (43,000)
- c.) Computer Charges (18,000)

Continuation:

- 1.) Common object class austerity reduction
- 2.) To fund increase in employer contribution to health insurance and retirement, and employees COLAs

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>SUPREME COURT (1990 Appropriation: \$4,370,711)</b> ~~~~~				
Continuation:	\$ 4,558,632	\$ 4,558,632	\$ 4,558,632	\$ 4,558,632
1.) To replace the computer used by the Office of Bar Admissions	150,000	-0-	-0-	-0-
2.) Common object class austerity reduction	-	(15,273)	(15,273)	(15,273)
3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	111,255
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	\$ 4,708,632	\$ 4,543,359	\$ 4,543,359	\$ 4,654,614
<b>COURT OF APPEALS (1990 Appropriation: \$5,189,527)</b> ~~~~~				
Continuation:	\$ 5,655,606	\$ 5,655,606	\$ 5,655,606	\$ 5,655,606
1.) To create a longevity step for staff attorneys with 12 or more years	27,059	-0-	-0-	-0-
2.) To complete the computerization of judges' offices	105,631	-0-	-0-	-0-
3.) To provide half of the personal services for a Computer Programmer to be shared with the Supreme Court	40,663	yes	yes	yes
4.) To provide 2 additional Staff Attorney positions	142,549	-0-	-0-	-0-
5.) Common object class austerity reduction	-	(18,772)	(18,772)	(18,772)
6.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	129,312
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	\$ 5,971,508	\$ 5,636,834	\$ 5,636,834	\$ 5,766,146
<b>SUPERIOR COURTS (1990 Appropriation: \$38,733,929)</b> ~~~~~				
Continuation:	\$ 41,039,374	\$ 41,039,374	\$ 41,039,374	\$ 40,050,000
1.) To fund FICA and retirement per HB 1088 for the Judicial Administrative Districts	176,211	-0-	-0-	-0-
2.) To provide additional retirement funds for the Council of Superior Court Judges	33,326	-0-	-0-	-0-
3.) To fund four additional drug prosecution task force units	-	796,000	-0-	796,000
4.) Common object class austerity reduction	-	(159,602)	(159,602)	(159,602)
5.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	1,126,591
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	\$ 41,248,911	\$ 41,675,772	\$ 40,879,772	\$ 41,812,989

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>JUVENILE COURTS (1990 Appropriation: \$396,740)</b> ~~~~~				
Continuation:	\$ 478,679	\$ 478,679	\$ 478,679	\$ 478,679
1.) To provide for coverage under the State Employees Retirement Act for full-time employees of the Georgia Council of Juvenile Court Judges	66,680	-0-	-0-	-0-
2.) For state-wide implementation of the Permanent Homes for Children Program (CC: Not state-wide)	795,000	-0-	300,000	300,000
3.) Common object class austerity reduction	-	(1,368)	(1,368)	(1,368)
4.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	9,976
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	\$ 1,340,359	\$ 477,311	\$ 777,311	\$ 787,287
 <b>INSTITUTE OF CONTINUING JUDICIAL EDUCATION</b> ~~~~~				
<b>(1990 Appropriation: \$588,136)</b> ~~~~~				
Continuation:	\$ 596,250	\$ 596,250	\$ 596,250	\$ 596,250
1.) To provide a seminar for 120 municipal court judges	35,100	-0-	-0-	-0-
2.) To develop a seminar for Workers' Compensation judges	4,236	-0-	-0-	-0-
3.) To develop and deliver a training program for Jury Commissioners through the UGA satellite network	21,400	-0-	-0-	-0-
4.) To provide a curriculum to train judge instructors	16,942	-0-	-0-	-0-
5.) To provide a curriculum of continuing education for trial court administrators	27,000	-0-	-0-	-0-
6.) To provide a training program for Probate Court Clerks	12,500	-0-	-0-	-0-
7.) To fund a part-time Administrative Secretary	9,959	-0-	-0-	-0-
8.) To provide mileage reimbursement for program attendees	75,000	-0-	-0-	-0-
9.) Common object class austerity reduction	-	(80)	(80)	(80)
10.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	-0-
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	\$ 798,387	\$ 596,170	\$ 596,170	\$ 596,170

AGENCY ~~~~~	AGENCY REQUEST ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
<b>JUDICIAL BRANCH</b> ~~~~~				
<b>JUDICIAL COUNCIL (1990 Appropriation: \$1,821,781)</b> ~~~~~				
Continuation:	\$ 1,851,012	\$ 1,851,012	\$ 1,851,012	\$ 1,851,012
1.) To provide ERS coverage per HB 436	146,420	-0-	-0-	-0-
2.) To fund 1 Accounting Clerk position	28,240	-0-	-0-	-0-
3.) To revise and reprint the Magistrates' Benchbook	4,000	-0-	-0-	-0-
4.) To print and distribute the Probate Handbook	8,000	-0-	-0-	-0-
5.) To purchase and distribute revised Pattern Jury Instructions	2,000	2,000	2,000	2,000
6.) To provide matching funds for the Appellate Resource Center	60,000	-0-	-0-	-0-
7.) To implement the Automated Legal Research Project through DOAS	613,292	-0-	-0-	-0-
8.) To fund the Commission on Gender Bias in the Judicial System	57,740	-0-	-0-	-0-
9.) Common object class austerity reduction	-	(2,416)	(2,416)	(2,416)
10.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	19,096
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	\$ 2,770,704	\$ 1,850,596	\$ 1,850,596	\$ 1,869,692
<b>JUDICIAL QUALIFICATIONS COMMISSION (1990 Appropriation: \$111,783)</b> ~~~~~				
Continuation:	\$ 123,092	\$ 123,092	\$ 123,092	\$ 123,092
1.) Common object class austerity reduction	-	(258)	(258)	(258)
2.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	1,933
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	\$ 123,092	\$ 122,834	\$ 122,834	\$ 124,767
<b>INDIGENT DEFENSE COUNCIL (1990 Appropriation \$999,635)</b> ~~~~~				
Continuation:	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
1.) Common object class austerity reduction	-	(137)	(137)	(137)
2.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	1,962
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	\$ 2,500,000	\$ 999,863	\$ 999,863	\$ 1,001,825

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF ADMINISTRATIVE SERVICES ~~~~~				
Budget Unit "A" (1990 Appropriation: \$44,950,053) ~~~~~				
Governor's continuation:(Includes \$3,000,000 for GBA Operations)\$	28,155,300	\$ 28,155,300	\$ 28,155,300	\$ 28,155,300
To adjust Continuation:				
a.) Georgia Golf Hall of Fame	-	5,000	-0-	-0-
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:	28,155,300	28,160,300	28,155,300	28,155,300
1.) Common object class austerity reduction	-	(31,431)	(31,431)	(31,431)
2.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	223,035
3.) To pre-fund computer/telecommunications services with State funds transferred from user agencies	-	-	-	16,100,000
4.) To fund increase in Georgia Building Authority employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	427,500
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	\$ 28,155,300	\$ 28,128,869	\$ 28,123,869	\$ 44,874,404

DEPARTMENT OF ADMINISTRATIVE SERVICES  
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Budget Unit "B" - Georgia Building Authority  
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(1990 Appropriation \$ -0-)  
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|                                         |        |        |        |        |
|-----------------------------------------|--------|--------|--------|--------|
| Continuation:                           | \$ -0- | \$ -0- | \$ -0- | \$ -0- |
| 1.) To apply funds passed through DOAS: | Yes    | Yes    | Yes    | Yes    |
|                                         | ~~~~~  | ~~~~~  | ~~~~~  | ~~~~~  |
|                                         | \$ -0- | \$ -0- | \$ -0- | \$ -0- |

AGENCY  
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AGENCY FOR THE REMOVAL OF HAZARDOUS MATERIALS  
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(1990 Appropriation \$251,364)  
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Continuation:

- 1.) To fund 2 positions and related expenses for inspecting underground storage tanks
- 2.) Common object class austerity reduction
- 3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.

	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	115,307	115,307	115,307	115,307
	-	(191)	(191)	(191)
	-	-	-	195
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	\$ 115,307	\$ 115,116	\$ 115,116	\$ 115,311

AGENCY

DEPARTMENT OF AGRICULTURE (1990 Appropriation: \$41,656,183)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Governor's Continuation:	\$ 39,361,379	\$ 39,361,379	\$ 39,361,379	\$ 39,361,379
To Adjust Continuation:	-	5,000	5,000	5,000
a.) Bee Indemnities	-	-	-	-
Continuation:	\$ 39,361,379	\$ 39,366,379	\$ 39,366,379	\$ 39,366,379
1.) To provide funds for the Department's advertising contract	50,000	-0-	-0-	-0-
2.) For a comprehensive training program for Meat Inspection personnel (Total cost \$56,000 (50% State, 50% Federal))	28,000	28,000	28,000	28,000
3.) Poultry Diagnostic Lab equipment	-	206,290	206,290	206,290
4.) Common object class austerity reduction	-	(106,837)	(106,837)	(106,837)
5.) To increase funding for Tick Control	-	-	10,000	0
6.) To increase funding for Livestock and Poultry promotion (Language: \$130,000 promotion funding to be divided equally between swine, cattle, and poultry promotion)	-	-	50,000	50,000
7.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs	-	-	-	785,113
	\$ 39,439,379	\$ 39,493,832	\$ 39,553,832	\$ 40,328,945

AGENCY  
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DEPARTMENT OF BANKING AND FINANCE (1990 Appropriation: \$ 6,118,359)  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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Governor's continuation:				\$ 6,362,294	\$ 6,362,294	\$ 6,362,294	\$ 6,362,294
To adjust continuation:	House	Senate	C.C.				
a.) Personal Services	\$ 27,347	\$ 6,347	\$ 6,347				
b.) Regular Operating	1,224	1,224	1,224				
c.) Travel	40,000	40,000	40,000				
d.) Motor Vehicle Purchases	40,500	40,500	40,500				
e.) Equipment Purchases	(440)	(440)	(440)				
f.) Real Estate Rentals	200	21,200	21,200				
g.) Computer Charges	(246)	(246)	(246)				
h.) Telecommunications	121	121	121				
				-	108,706	108,706	108,706
Continuation totals				\$ 6,362,294	\$ 6,471,000	6,471,000	6,471,000
1.) For six new bank examiners and related costs				-	300,000	300,000	300,000
2.) Common object class austerity reduction				-	(21,495)	(21,495)	(21,495)
3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.				-	-	-	154,621
				\$ 6,362,294	\$ 6,749,505	\$ 6,749,505	\$ 6,904,126

AGENCY  
~~~~~DEPARTMENT OF COMMUNITY AFFAIRS (1990 APPROP. \$ 21,890,632)  
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	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
	\$ 11,045,834	\$ 11,045,834	\$ 11,045,834	\$ 11,045,834
Governor's continuation				
To adjust continuation:	House	Senate	C.C.	
a.) Local Assistance Grants	\$270,000	270,000	270,000	
b.) Capital Felony Grants	30,000	30,000	30,000	
c.) ARC Assessment	4,385	4,385	4,385	
d.) EOA - Teenage Pregnancy	25,000	25,000	25,000	
e.) Air Force Museum	50,000	-0-	50,000	
f.) Apex Museum	-	100,000	100,000	
g.) Clark/Atlanta Univ.	-	100,000	100,000	
h.) OIC Program	-	150,000	150,000	
	-	379,385	679,385	729,385
	-----	-----	-----	-----
	\$ 11,045,834	\$ 11,425,219	\$ 11,725,219	\$ 11,775,219
Continuation totals				
1.) To fund 1 position and related costs for performance audits of each Regional Development Center (RDC) every 3 years	60,000	60,000	60,000	60,000
2.) To provide a public education program to heighten citizen awareness of solid waste problems	50,000	-0-	50,000	-0-
3.) To provide funds for a contract with the U. S. Geological Survey for 1 Geodetic Advisor to provide assistance to the State Mapping and Advisory Board	25,000	25,000	25,000	25,000
4.) To establish a Center for Planning and Decision Making to provide support to local governments for planning and mediation	200,000	89,552	89,552	89,552
5.) To provide funding for the State Housing Trust Fund to enable the State to help increase the availability of low income affordable housing and to provide assistance to programs that help the homeless through McKinney Act Federal matching funds	5,000,000	5,000,000	5,000,000	5,000,000
6.) For the Music Hall of Fame	-	50,000	50,000	50,000
7.) For the Aviation Hall of Fame	-	50,000	-0-	-0-
8.) Common object class austerity factor	-	(19,829)	(19,829)	(19,829)

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF COMMUNITY AFFAIRS (1990 APPROP. \$ 21,890,632)				
9.) Walton Co. Ed./Agric. Ctr.	-	-	150,000	-0-
10.) Dooly Co. Greenhouse	-	-	40,000	-0-
11.) Dublin Easter Seals	-	-	198,000	38,000
12.) Erskine Caldwell Home Restoration	-	-	15,000	-0-
13.) For downtown development in Augusta	-	-	-	200,000
14.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	156,223
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	\$ 16,380,834	\$ 16,679,942	\$ 17,382,942	\$ 17,374,165

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS ~~~~~				
BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) ~~~~~				
(1990 APPROP. \$ 493,159,515) ~~~~~				
	\$ 395,768,000	\$ 395,768,000	\$ 395,768,000	\$ 395,768,000
Continuation				
1.) To fund full year start-up costs for Georgia Training and Development Center (GTDC) at Buford with 510 new beds including 365 additional positions, 7 vehicles and related costs	11,260,000	11,260,000	11,260,000	11,260,000
2.) To fund full year start-up costs for Hays Correctional Institution with 750 new beds including 399 positions, 26 vehicles and related costs	14,590,000	14,590,000	14,590,000	14,590,000
3.) To fund full year start-up costs for Burruss Correctional Training Center (BCTC) Housing Unit with 100 new beds including 42 positions, 1 vehicle and related costs	1,290,000	1,290,000	1,290,000	1,290,000
4.) To fund start-up of Telfair Correctional Institution with 750 beds including 327 positions, 25 vehicles and related costs for 2 months	6,600,000	6,600,000	6,600,000	6,600,000
5.) To provide for start-up funding for Hancock Correctional Institution with 750 beds including 279 positions, 25 vehicles and related costs for 2 months	6,300,000	6,300,000	6,300,000	6,300,000
6.) To fund start-up costs for the Treutlen Special Alternative Incarceration Institution with 200 beds including 87 positions, 20 vehicles and related costs for 6 months	2,800,000	2,800,000	2,800,000	2,800,000
7.) To provide start-up costs for the Atlanta Advancement Center with 120 replacement beds including 7 new positions and related costs for 7 months	695,000	695,000	695,000	695,000
8.) To fund start-up for New Horizons Transition Center with 120 replacement beds including 21 new positions, 3 new vehicles and related costs for 7 months	890,000	890,000	890,000	890,000

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF CORRECTIONS ~~~~~				
BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION) ~~~~~				
9.) To provide for full year funding of the start-up of the DeKalb Diversion Center with 75 beds including 24 positions, 3 vehicles and related costs	790,000	790,000	790,000	790,000
10.) To fund full year cost of mission changes at Ware Correctional Institution, Valdosta C. I., Coastal C. I., Bostick C.I., Georgia Industrial Institute at Alto, and Mental Health changes with 249 positions and related costs	6,400,000	6,400,000	6,400,000	6,400,000
11.) To fund full year costs of the Law Libraries (includes 7 pos.) recommended in the SFY 1990 Amended Budget	230,000	230,000	230,000	230,000
12.) To provide 272 positions, 14 vehicles and related costs for Probation to meet workload requirements, expand Intensive Probation Supervision, add Community Service Supervision capabilities, and assume the operation of the Cobb County Probation System	5,655,000	5,655,000	5,655,000	5,655,000
13.) To provide full year funding for AZT/Hepatitis	1,900,000	1,900,000	1,900,000	1,900,000
14.) To fund start-up of the Gateway Women's Diversion Center component with 1 position for 24 replacement and 26 new beds and related costs	155,000	155,000	155,000	155,000
15.) To provide funds for the following program areas and items which were a part of the SFY 1990 Amended Budget Request: a.) Buford Prison Start-up - \$945,000 b.) Motor Vehicle replacements - \$500,000 c.) Computer network expansion - \$500,000 d.) Renovations and installation of a sterilizer unit at the Augusta Correctional and Medical Institution-\$105,000	2,050,000	2,050,000	2,050,000	2,050,000
16.) To remove funding for 10 new vehicles	-	(120,000)	(120,000)	(120,000)
17.) Common object class austerity factor	-	(724,026)	(724,026)	(724,026)
18.) To plan a correctional officer training facility at Armstrong State College	-	-	80,000	-0-

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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DEPARTMENT OF CORRECTIONS  
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BUDGET UNIT "A" (ADMINISTRATION, INSTITUTIONS AND PROBATION)  
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|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| 19.) Language authorizing dept. to utilize interest earnings<br>on original SFY 1990 cap. outlay appropriation to acquire<br>land and construct youth development facility | -              | -              | -              | yes            |
| 20.) To transfer funds to provide indirect DOAS Services Funding   | -              | -              | -              | (450,000)      |
| 21.) To fund increase in employer contribution to health insurance and<br>retirement, and employees' COLAs.  | -              | -              | -              | 8,201,563      |
|  | -----          | -----          | -----          | -----          |
|  | \$ 457,373,000 | \$ 456,528,974 | \$ 456,608,974 | \$ 464,280,537 |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF CORRECTIONS<br>~~~~~  |                                       |                           |                            |   |
| BUDGET UNIT "B" (BOARD OF PARDONS AND PAROLES) (1990 APPROP. \$ 30,825,214)<br>~~~~~  |                                       |                           |                            |   |
| Continuation  | \$ 30,599,500                         | \$ 30,599,500             | \$ 30,599,500              | \$ 30,599,500                               |
| 1.) To fund 155 positions and related costs based on workload formula to properly manage caseload projection (House: 108 pos.)          | 6,025,000                             | 5,000,000                 | 5,000,000                  | 5,000,000                                   |
| 2.) To fund full-year completion of the programs located at Salvation Army sites in Atlanta and Savannah with 13 pos. and related costs | 500,000                               | 500,000                   | 500,000                    | 500,000                                     |
| 3.) To provide funds for annualizing 24 positions authorized for workload increases in the SFY 1990 Amended Budget                      | 790,000                               | 790,000                   | 790,000                    | 790,000                                     |
| 4.) To reimburse counties for medical expenses of parole violators  | 100,000                               | 100,000                   | 100,000                    | 100,000                                     |
| 5.) Common object class austerity reduction   | -                                     | (94,498)                  | (94,498)                   | (94,498)                                    |
| 6.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.                                 | -                                     | -                         | -                          | 656,061                                     |
|   | -----                                 | -----                     | -----                      | -----                                       |
|   | \$ 38,014,500                         | \$ 36,895,002             | \$ 36,895,002              | \$ 37,551,063                               |

| AGENCY<br>~~~~~  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF DEFENSE (1990 APPROP. \$ 5,602,479)<br>~~~~~   |                                       |                           |                            |   |
| Continuation   | \$ 5,366,459                          | \$ 5,366,459              | \$ 5,366,459               | \$ 5,366,459                                |
| 1.) To construct a replacement armory at Fort Gillem<br>(Total cost: \$ 4,425,190)                         | 1,466,190                             | -0-                       | -0-                        | -0-   |
| 2.) To provide funds for repair and renovation projects<br>throughout the state                            | 100,000                               | 100,000                   | 100,000                    | 100,000                                     |
| 3.) Common object class austerity reduction  | -                                     | (14,332)                  | (14,332)                   | (14,332)                                    |
| 4.) To fund disaster relief payments (Total funds: \$5,200,000)  | -                                     | -                         | -                          | 1,300,000                                   |
| 5.) To fund increase in employer contribution to health insurance and<br>retirement, and employees' COLAs. | -                                     | -                         | -                          | 98,866                                      |
|  | -----                                 | -----                     | -----                      | -----                                       |
|  | \$ 6,932,649                          | \$ 5,452,127              | \$ 5,452,127               | \$ 6,850,993                                |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF EDUCATION (1990 Appropriation: \$2,782,138,288)<br>~~~~~  | \$2,696,626,509                       | \$2,696,626,509           | \$2,696,626,509            | \$2,696,626,509                             |
| Governor's Continuation:  |                                       |                           |                            |   |
| To adjust continuation:   |                                       |                           |                            |   |
| a.) Professional Development at Georgia School for the Deaf   | -                                     | 51,000                    | 51,000                     | 51,000                                      |
| b.) Professional Development at Georgia Academy for the Blind   | -                                     | 27,975                    | 27,975                     | 27,975                                      |
| c.) Professional Development at Atlanta Area School for the Deaf  | -                                     | 26,150                    | 26,150                     | 26,150                                      |
| d.) Personal Services at Atlanta Area School for the Deaf   | -                                     | 100,000                   | 100,000                    | 100,000                                     |
| e.) Academic Decathlon  | -                                     | 15,000                    | 15,000                     | 15,000                                      |
| f.) Adjustments to QBE continuation   |                                       | 5,762,121                 | 5,762,121                  | 3,484,140                                   |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| Continuation:   | \$2,696,626,509                       | \$2,702,608,755           | \$2,702,608,755            | \$2,700,330,774                             |
| 1.) To provide funds for printing costs for providing information to the public about the academic performance of individual schools and school systems.  | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| 2.) To provide funds to realign resource materials to the Quality Core Curriculum.  | 489,827                               | 489,827                   | 489,827                    | 489,827                                     |
| 3.) To provide funds for training and for compensation for 500 mentor teachers.   | 935,000                               | 935,000                   | 935,000                    | 935,000                                     |
| 4.) To provide funds for 4 positions, related operating expenses, consultants fees for GENESIS and the Student Information System (SIS), school level hardware, application software, local area network and associated site installation costs for SIS.  | 7,000,000                             | 4,700,000                 | 1,057,000                  | -0-   |
| 5.) To provide funds for the second phase of the QBE Teacher Career Ladder pilot program in approximately 33 school systems.  | 2,961,628                             | -0-                       | -0-                        | -0-   |
| 6.) To provide funds for 1 teacher in each middle school for the in-school suspension program.  | 6,344,340                             | 3,286,000                 | 3,286,000                  | 3,286,000                                   |
| 7.) To adjust the QBE funding formula to reflect the recommendations of the QBE Weights Task Force (as adjusted by updated FTE counts) relating to Professional Development, Textbooks, Supplies and materials, Media materials, Instructional equipment, Telecommunications and utilities, Travel, Unemployment and Workers' Compensation and the first year of a three year phase-in for increasing the daily allotment of salaries for clerical and aides salaries, adjusting salary levels for accountants and secretaries and increasing the amounts for equipment and facility maintenance and equipment. | 28,335,344                            | 28,335,344                | 28,335,344                 | 28,335,344                                  |
| 8.) To provide funds to increase the amount paid to supervisors of student teachers from \$125 to \$250 per quarter or semester (\$90,000) and to provide for 6 positions for Regional Assessment Centers (RAC's) for implementation of leadership assessment for performance-based certification (\$325,495).  | 415,495                               | 90,000                    | 90,000                     | 90,000                                      |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| DEPARTMENT OF EDUCATION (1990 Appropriation: \$2,782,138,288)<br>~~~~~  |                                       |                           |                            |   |
| 9.) To provide funds for 1 senior librarian position and related costs (\$39,655) and a one cent per capita increase in the materials grant (\$88,300).   | 127,955                               | 67,451                    | 67,451                     | 67,451                                      |
| 10.) To provide funds for vocational equipment at 11 new high schools scheduled to open in F.Y. 1991 (Total \$1,540,000, State \$770,000).  | 770,000                               | 770,000                   | (see bond sec.)            | (see bond sec.)                             |
| 11.) To provide funds to continue current level of services to handicapped 4-year olds with a Federal match of \$3,581,000.   | 1,360,000                             | 1,360,000                 | 1,360,000                  | 1,360,000                                   |
| 12.) To provide funds for 1 position and related operating expenses to handle increased caseload for the Professional Practices Commission.   | 60,000                                | 60,000                    | 60,000                     | 60,000                                      |
| 13.) To provide funds for the Maintenance, Repairs and Renovation Fund (MRRF) at the State schools for the sensory-impaired based on 1% of the insurance value of each facility. Repairs include:<br>Georgia Academy for the Blind - renovate equipment room and gym (\$30,000).<br>Georgia School for the Deaf - install central air conditioning for boys' dorm (\$160,000), install sprinkler system in two-story dorms (\$30,000), replace roof (\$13,000).<br>Atlanta Area School for the Deaf - install security fence (\$37,000) renovate 10 restrooms (\$26,000), and replace doors (\$20,000). | 316,000                               | 316,000                   | 316,000                    | 316,000                                     |
| 14.) To provide funds for the Atlanta Area School for the Deaf for the last phase of the classroom instructional auditory system replacement.   | 75,000                                | 75,000                    | 75,000                     | 75,000                                      |
| 15.) To maintain Equalization Grant funding at SFY 1990 millage level   | -                                     | 10,860,995                | 10,860,995                 | 10,860,995                                  |
| 16.) To distribute Training and Experience funding on basis used in SFY 1990  | -                                     | yes                       | yes                        | yes   |
| 17.) To provide middle school counselors at a ratio of 1/2,000 FTE students (Senate and CC: Placement at option of Local Systems)   | -                                     | 2,400,000<br>(135,722)    | 5,100,000<br>(135,722)     | 3,750,000<br>(135,722)                      |
| 18.) Common object class austerity reduction  | -                                     | -                         | -                          | -   |
| 19.) Language authorizing SIS to be regarded as part of the Electronic Information Network  | -                                     | -                         | -                          | yes   |
| 20.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs   | -                                     | -                         | -                          | 70,693,111<br>(340,000)                     |
| 21.) To transfer funds to provide Indirect DOAS services funding  | -                                     | -                         | -                          | -   |
|   | ~~~~~<br>\$2,746,217,098              | ~~~~~<br>\$2,756,618,650  | ~~~~~<br>\$2,754,905,650   | ~~~~~<br>\$2,820,573,780                    |

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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CONFERENCE  
COMMITTEE  
VERSION  
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EMPLOYEES' RETIREMENT SYSTEM (1990 Appropriation: \$ -0- State Funds)  
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Continuation

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

AGENCY

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GEORGIA FORESTRY COMMISSION (1990 Appropriation: \$36,694,699)

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|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Governor's Continuation:  | \$ 36,357,199                | \$ 36,357,199    | \$ 36,357,199     | \$ 36,357,199                      |
| To Adjust Continuation:   |                              |                  |                   |                                    |
| a.) Ware County/Southern Forest World \$5,000   | -                            | 80,000           | 80,000            | 80,000                             |
| b.) Contractual Research \$75,000   | -                            | -                | -                 | -                                  |
| Continuation:   | \$ 36,357,199                | \$ 36,437,199    | \$ 36,437,199     | \$ 36,437,199                      |
| 1.) To provide for 3 Forestry Investigator positions (\$84,291),<br>related operating expenses (\$9,135), and 3 vehicles (\$30,492) | yes                          | no               | no                | no                                 |
| 2.) To provide for the construction of an addition to the central<br>headquarters' warehouse  | 99,000                       | -0-              | -0-               | -0-                                |
| 3.) To supplant overstated agency funds   | -                            | 200,000          | 200,000           | 200,000                            |
| 4.) Common object class austerity reduction   | -                            | (111,654)        | (111,654)         | (111,654)                          |
| 5.) To fund increase in employer contribution to health insurance<br>and retirement, and employees' COLAs                           | -                            | -                | -                 | 804,318                            |
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|   | \$ 36,456,199                | \$ 36,525,545    | \$ 36,525,545     | \$ 37,329,863                      |

| AGENCY<br>~~~~~   | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---|---------------------------------------|---------------------------|----------------------------|---|
| GEORGIA BUREAU OF INVESTIGATION (1990 Appropriation \$33,793,266)<br>~~~~~  |                                       |                           |                            |   |
| Continuation:   | \$ 35,178,572                         | \$ 35,178,572             | \$ 35,178,572              | \$ 35,178,572                               |
| 1.) To contract for 1 additional pathologist to perform autopsies   | 108,500                               | 108,500                   | 108,500                    | 108,500                                     |
| 2.) For additional Evidence Purchased funding in the Drug Enforcement (\$300,000) and Investigative (\$10,000) Divisions          | 310,000                               | 310,000                   | 310,000                    | 310,000                                     |
| 3.) For a Statewide Comprehensive Drug Plan:  |                                       |                           |                            |   |
| A.) For 35 positions and operating costs, 26 vehicles in the Drug Enforcement Division (House: 23 Vehicles)                       | 2,541,368                             | 2,505,368                 | 2,505,368                  | 2,505,368                                   |
| B.) For 13 positions and related costs in Forensic Services   | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| C.) For 1 Auditor position and operating expenses in the Georgia Crime Information Center   | 58,632                                | -0-                       | -0-                        | -0-   |
| D.) For 2 Special Agents, 2 vehicles, and related costs to administer a Drug Abuse Resistance Education program (CC: 2 positions) | 166,848                               | -0-                       | 166,848                    | 120,000                                     |
| 4.) For 2 positions and operating expenses in General Administration  | 64,354                                | 64,354                    | 64,354                     | 64,354                                      |
| 5.) For 4 positions and related costs to staff a new Investigative Office in Camden County  | 266,000                               | 266,000                   | 266,000                    | 266,000                                     |
| 6.) For one additional GCIC tie-in  | -                                     | 10,000                    | 10,000                     | 10,000                                      |
| 7.) Common object class austerity reduction   | -                                     | (98,288)                  | (98,288)                   | (98,288)                                    |
| 8.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs                            | -                                     | -                         | -                          | 719,436                                     |
|   | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|   | \$ 39,094,274                         | \$ 38,744,506             | \$ 38,911,354              | \$ 39,583,942                               |

AGENCY

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OFFICE OF THE GOVERNOR (1990 Appropriation: \$23,028,742)

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|   | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---|------------------------------|------------------|-------------------|------------------------------------|
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Governor's Continuation:  | \$ 20,833,234                | \$ 20,833,234    | \$ 20,833,234     | \$ 20,833,234                      |
| To Adjust Continuation:   |                              |                  |                   |                                    |
| a.) Art Acquisitions - State Funds       \$40,000   |                              |                  |                   |                                    |
| b.) Children's Trust Fund Grants       \$27,130   |                              |                  |                   |                                    |
| c.) Humanities Grants                   \$5,000   | -                            | 72,130           | 72,130            | 72,130                             |
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Continuation:   | \$ 20,833,234                | \$ 20,905,364    | \$ 20,905,364     | \$ 20,905,364                      |
| 1.) To provide funds for additional State Art Grants  | 150,000                      | 150,000          | 150,000           | 150,000                            |
| 2.) To fund 3 positions, (2 Compliance Officers and one Compliance Manager) and related expenditures in the Office of Fair Employment Practices (House: Two positions)        | 100,000                      | 50,000           | 50,000            | 50,000                             |
| 3.) To fund the processing of 1990 Census data: \$58,000 for computer processing and \$40,000 for access to the Genesis network   | 98,000                       | 98,000           | 98,000            | 98,000                             |
| 4.) To fund 2 positions (Commission Assistants) to support Human Relations Commissioners and their activities (House: one position)   | 50,000                       | 25,000           | 25,000            | 25,000                             |
| 5.) To provide the Hazardous Waste Management Authority with 5 positions and their related costs for the collection of data and plan for a minimization and reduction program | 500,000                      | 300,000          | 200,000           | 247,000                            |
| 6.) Common object class austerity reduction   | -                            | (34,041)         | (34,041)          | (34,041)                           |
| 7.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs  | -                            | -                | -                 | 320,279                            |
| 8.) To increase Emergency Fund for anticipated Federal disaster relief fund matching requirement  | -                            | -                | -                 | 250,000                            |
|   | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|   | \$ 21,731,234                | \$ 21,494,323    | \$ 21,394,323     | \$ 22,011,602                      |

## AGENCY

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## DEPARTMENT OF HUMAN RESOURCES

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Budget Unit "A" - Departmental Operations (1990 Appropriation: \$481,204,556)

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	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Governor's Apparent Continuation:	\$506,838,211	\$506,838,211	\$506,838,211	\$506,838,211
A) Annualize conversion of CSRU offices (Total Funds \$3,540,342)	486,083	486,083	486,083	486,083
B) Annualize Urban Mass Transportation program (Total Funds \$78,650)	15,730	15,730	15,730	15,730
C) Annualize OBRA legislation positions (Total Funds \$1,662,170)	415,542	415,542	415,542	415,542
D) DFACS Eligibility - 112 DMA Catastrophic positions (Total Funds - \$2,990,239)	1,495,120	1,495,120	1,495,120	1,495,120
E) DFACS Eligibility - 68 Aged, Blind & Disabled positions (Total Funds - \$1,885,056)	942,528	942,528	942,528	942,528
F) DFACS Eligibility - 67 Right From the Start Medicaid positions (Total Funds - \$1,856,499)	928,250	928,250	928,250	928,250
Governor's Continuation:	511,121,464	511,121,464	511,121,464	511,121,464
To Adjust Continuation:				
a) To reduce personal services	-	(342,481)	(342,481)	(342,481)
b) To increase regular operating expense	-	102,259	102,259	102,259
c) To increase per diem, fees & contracts	-	249,843	249,843	249,843
d) To increase computer charges in Aging Services	-	44,000	44,000	44,000
e) To increase Crippled Childrens Benefits	-	143,777	143,777	143,777
f) To increase Kidney Disease Benefits	-	15,000	15,000	15,000
g) To increase Benefits for Med. Ind. High Risk Preg. Women	-	166,451	166,451	166,451
h) To increase Case Services in Rehabilitation Services	-	243,000	243,000	243,000
i) To increase funds to Crippled Childrens Clinics	-	16,000	16,000	16,000
j) To increase special purpose contracts	-	82,550	82,550	82,550
k) To increase purchase of service contracts	-	365,351	365,351	365,351
l) To increase inst. repairs & maint.	-	125,000	125,000	125,000
m) To increase Cancer Control Benefits	-	71,000	71,000	71,000
Continuation Total	\$511,121,464	\$512,403,214	\$512,403,214	\$512,403,214

AGENCY  
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DEPARTMENT OF HUMAN RESOURCES  
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Budget Unit "A" - Departmental Operations (1990 Appropriation: \$481,204,556)  
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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 expand protection and placement services for children:  |                                       |                           |                            |   |
| a. for 166 CPS/Placement positions (Total Funds - \$3,931,997)   | 3,528,377                             | 3,528,377                 | 3,528,377                  | 3,528,377                                   |
| b. for 53 caseworkers to provide early intervention and prevention services (Total Funds - \$1,215,544)  | 1,090,768                             | 1,090,768                 | 1,090,768                  | 1,090,768                                   |
| c. for 52 resource development workers to complete foster/adoptive home investigations (Total Funds - \$1,321,331)   | 1,185,697                             | 1,185,697                 | 1,185,697                  | 1,185,697                                   |
| d. development of a centralized computer system for reporting and tracking suspected victims of child abuse and abusers  | 200,000                               | 200,000                   | 200,000                    | 200,000                                     |
| e. expansion of the Court Appointed Special Advocates program by establishing a regional office in Savannah and expanding existing programs  | 250,000                               | -0-                       | 250,000                    | 150,000                                     |
| f. establishment of a Child Services Training Academy  | 533,200                               | 533,200                   | 533,200                    | 533,200                                     |
| 2.) To provide funds for a statewide AIDS prevention and management program:   |                                       |                           |                            |   |
| a. for 25 positions and related costs to complete development of a core staff in each health district including a Training Program Coordinator at the Georgia Public Safety Academy  | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| b. to expand the Grady Hospital Pediatric AIDS Clinic by providing one full-time and two part-time positions and supporting operating funds  | 57,500                                | 57,500                    | 57,500                     | 57,500                                      |
| c. to replace Robert Wood Johnson grant funds for Grady Memorial Hospital (House: include AID Atlanta and Visiting Nurse Assoc.)   | 258,387                               | 748,387                   | 848,387                    | 848,387                                     |
| 3.) To provide funds for the Office of Aging to establish day care or respite care programs for people with Alzheimer's disease in four additional areas (House: increase care by six additional areas and \$5,000 increase to each established program) | 200,000                               | 360,000                   | 360,000                    | 360,000                                     |
| 4.) To increase AFDC payment by 2.5% (Total Funds - \$8,803,169) (House: 2.5% increase in Standard of Need effective 10-1-90 Total Funds - \$7,510,551)  | 3,386,579                             | 2,903,579                 | 2,903,579                  | 2,903,579                                   |
| 5.) To replace Federal funds with State funds to continue the Homeless Outreach Services Project in Savannah   | 186,000                               | 186,000                   | 186,000                    | 186,000                                     |

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES

Budget Unit "A" - Departmental Operations (1990 Appropriation: \$481,204,556)

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION       | SENATE<br>VERSION      | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------------|------------------------|------------------------------------|
| 6.) To provide the State Health Planning Agency funds for a legal assistant  | 43,798                       | 43,798                 | 43,798                 | 43,798                             |
| 7.) To provide contract funds for the training of six nurse mid-wives  | -                            | 112,500                | 112,500                | 112,500                            |
| 8.) Common object class austerity reduction  | -                            | (1,276,303)            | (1,276,303)            | (1,276,303)                        |
| 9.) For N.W. regional district health office   | -                            | -                      | 152,500                | 152,500                            |
| 10.) To provide the State Health Planning Agency funds to create a Health Care Personnel Policy Advisory Commission  | -                            | -                      | -                      | 75,000                             |
| 11.) To provide funds for a migrant workers health program   | -                            | -                      | -                      | 50,000                             |
| 12.) To transfer 3 rehabilitation services slots from Budget Unit "B"  | -                            | -                      | -                      | 27,000                             |
| 13.) To increase funding for the Community Care Program in the Office of Aging (Total Funds - \$891,184)   | -                            | -                      | -                      | 690,600                            |
| 14.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs  | -                            | -                      | -                      | 9,544,092                          |
| 15.) To transfer funds to provide Indirect DOAS Services funding   | -                            | -                      | -                      | (3,627,900)                        |
| 16.) For inflation increases for community based rehabilitation facilities   | -                            | -                      | -                      | 160,000                            |
| 17.) Language authorizing the use of State-funded troubled children's benefits to expand community placements in order to secure additional federal Medicaid funding                       | -                            | -                      | -                      | Yes                                |
| 18.) Language authorizing the use of hemophilia clotting factor funding to purchase insurance to provide treatment for hemophiliacs when such insurance is determined to be less expensive | -                            | -                      | -                      | Yes                                |
|  | ~~~~~<br>\$522,441,770       | ~~~~~<br>\$522,476,717 | ~~~~~<br>\$522,979,217 | ~~~~~<br>\$529,798,009             |

## AGENCY

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DEPARTMENT OF HUMAN RESOURCES "B" (1990 Appropriation: \$517,199,824)

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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## Governor's Continuation:

## To adjust continuation:

- |  |          |
|--|----------|
| a.) F.Y. 1990 amended general items  | \$89,600 |
| b.) Purchase of services contracts   | 16,000   |
| c.) Special purpose contracts  | 71,000   |
| d.) Project ARC operating expense  | 15,000   |
| e.) Language authorizing 6 additional<br>HST positions at SW St. Hospital  | Yes      |
| f.) Language authorizing the use of agency<br>funds for specific expenditures if<br>agency fund receipts are in excess of<br>Governor's recommendation | Yes      |
| g.) Adjust Central St. budget to reflect<br>overstatement of payments by Veterans<br>Service   | Yes      |

\$ 516,988,612

\$ 516,988,612

\$ 516,988,612

\$ 516,988,612

-  
~~~~~191,600  
~~~~~191,600  
~~~~~191,600  
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## Continuation Total:

\$ 516,988,612

\$ 517,180,212

517,180,212

517,180,212

- |  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| 1.) To provide community based mental health services for severely emotionally disturbed children and adolescents  | 614,082   | 614,082   | 614,082   | 614,082   |
| 2.) To expand services for juvenile offenders:   |           |           |           |           |
| a. alternatives to YDC placement - \$2,937,630   |           |           |           |           |
| b. additional security staff at YDCs and midnight shift/labor pool funding at RYDCs - \$781,370 (House: security staff only)   |           |           |           |           |
| c. security fence for substance abuse program at Macon YDC - \$60,000 (funded in HB 1288)  | 3,779,000 | 3,644,000 | 3,644,000 | 3,644,000 |
| 3.) To develop comprehensive adolescent substance abuse services - Alcohol & Drug Block Grant - \$10,754,677   | Yes       | Yes       | Yes       | Yes       |
| 4.) To expand community-based services for the chronically mentally ill (Clayton, Hall and Muscogee catchment areas) (House: add Bibb Co.) (Senate: deletes Bibb) (CC: add Bibb Co.) | 3,148,114 | 3,910,114 | 3,148,114 | 3,910,114 |
| 5.) To expand community-based services for the mentally retarded:  |           |           |           |           |
| a. services provided under Medicaid Waiver - \$632,608   |           |           |           |           |
| b. Coffee County HUD residence for 11 clients - \$42,959   |           |           |           |           |
| c. early intervention program for infants and toddlers - \$750,000   |           |           |           |           |
| d. Autism resource center at Emory University - \$360,000  | 1,785,567 | 1,785,567 | 1,785,567 | 1,785,567 |

AGENCY

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DEPARTMENT OF HUMAN RESOURCES "B" (1990 Appropriation: \$517,199,824)

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GOVERNOR'S  
RECOMMENDATION

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HOUSE  
VERSION

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SENATE  
VERSION

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CONFERENCE  
COMMITTEE  
VERSION

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6.) For 18 additional M/R slots	-	364,000	364,000	364,000
7.) For planning costs for a troubled children's facility	-	160,000	-0-	-0-
8.) Common object class austerity reduction	-	(1,400,400)	(1,400,400)	(1,400,400)
9.) To increase funding for Project Rescue	-	-	32,000	20,000
10.) For the N.W. Ga. Regional orthotics program	-	-	81,215	-0-
11.) Community-based youth support (Cobb Co.)	-	-	10,000	-0-
12.) Language authorizing use of surplus funds for replacement of TV distribution lines in veterans facilities, corrections facilities and MH/MR facilities at Central State Hospital	-	-	Yes	Yes
13.) To transfer OBRA case management function to Department of Medical Assistance	-	-	-	(293,811)
14.) For object class transfers as requested by department	-	-	-	Yes
15.) To transfer \$27,272 from personal services to mental health community services for real estate rentals in Troup Co.	-	-	-	Yes
16.) To transfer 3 rehabilitation services slots to budget unit "A"	-	-	-	(27,000)
17.) To convert extended care unit at Central State Hospital to skilled nursing care unit (2 positions - \$43,314) (conversion to skilled nursing unit will provide Medicaid income - \$1,220,615 and allow for redirection of State funds to provide for the purchase of additional community care services - (\$690,600 - transfer to budget unit "A") and the purchase of additional mental health beds from local hospitals - \$486,701)	-	-	-	(690,600)
18.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	17,543,200
19.) To transfer funds to provide Indirect DOAS Services funding	-	-	-	(2,404,100)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 526,315,375	\$ 526,257,575	\$ 525,458,790	\$ 540,245,264

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF INDUSTRY, TRADE AND TOURISM ~~~~~				
(1990 Appropriation: \$18,893,512) ~~~~~				
Governor's Continuation:	\$ 18,221,656	\$ 18,221,656	\$ 18,221,656	\$ 18,221,656
To adjust continuation:				
a.) Personal Services - (\$44,000) (Sen.: \$-0-) [C.C.: (\$44,000)]				
b.) Atlanta Council for International Visitors - \$5,000				
c.) Georgia Music Week Promotion - \$5,000				
d.) Georgia Association of Broadcasters - \$5,000				
e.) Southern Center for International Studies - \$5,000	-	(24,000)	20,000	(24,000)
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:	\$ 18,221,656	\$ 18,197,656	\$ 18,241,656	\$ 18,197,656
1.) Common object class austerity reduction	-	(30,709)	(30,709)	(30,709)
2.) To eliminate funding for Historic Chattahoochee Commission Contract	-	-	(90,000)	-0-
3.) To eliminate funding for Waterway Development in Georgia	-	-	(50,000)	-0-
4.) For the Coweta Welcome Center	-	-	10,000	-0-
5.) For the Cartersville Welcome Center	-	-	10,000	-0-
6.) Language reducing Georgia Ports Authority scheduled "pay-backs" by \$2,942,776 per year	-	-	Yes	No
7.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	212,798
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 18,221,656	\$ 18,166,947	\$ 18,090,947	\$ 18,379,745

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF INSURANCE (1990 Appropriation: \$12,543,366) ~~~~~				
Continuation:	\$ 13,515,421	\$ 13,515,421	\$ 13,515,421	\$ 13,515,421
1.) To provide an incoming 1-800 number for Consumer Services	24,000	24,000	24,000	24,000
2.) To fund 3 positions and related expenses to investigate insurance fraud (House: Two positions)	116,000	77,000	77,000	77,000
3.) To fund 3 positions and operating expenses to investigate insurance company violations and unauthorized insurance activity (House: Two positions)	125,000	84,000	84,000	84,000
4.) To provide 3 positions for increased engineering review of construction plans and blue prints for fire safety requirements on mobile homes, nursing homes, and commercial construction (House: Two positions)	113,000	75,000	-0-	75,000
5.) To provide for initial administrative costs associated with actuarial analysis for the establishment of a High Risk Health Insurance Reserve	150,000	-0-	-0-	-0-
6.) Common object class austerity reduction	-	(39,545)	(39,545)	(39,545)
7.) To fund H.B. 1813 Health Care Utilization	-	-	-	70,000
8.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	295,151
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 14,043,421	\$ 13,735,876	\$ 13,660,876	\$ 14,101,027

AGENCY  
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GOVERNOR'S  
RECOMMENDATION  
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HOUSE  
VERSION  
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SENATE  
VERSION  
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CONFERENCE  
COMMITTEE  
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DEPARTMENT OF LABOR (1990 Appropriation: \$16,437,843)  
~~~~~

Governor's Apparent Continuation:

A.) To reflect increased collection of penalty and interest charges (\$1,000,000) and actual collection of Administrative Assessments as of June 30, 1989 (\$741,000)

\$ 16,638,422      \$ 16,638,422      \$ 16,638,422      \$ 16,638,422

1,741,820                      1,741,820                      1,741,820                      1,741,820  
~~~~~

Continuation:

18,380,242                      18,380,242                      18,380,242                      18,380,242

1.) Language authorizing deferral of \$1,774,078 debt repayment to avoid closing employment offices and unemployment benefit offices one day per month

-                                              yes                                              yes                                              yes

2.) Common object class austerity reduction

-                                              (47,078)                                              (47,078)                                              (47,078)

3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.

-                                              -                                              -                                              329,103  
~~~~~

\$ 18,380,242                      \$ 18,333,164                      \$ 18,333,164                      \$ 18,662,267

## AGENCY

DEPARTMENT OF LAW (1990 Appropriation: \$8,703,803)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Continuation:				
1.) For an additional 10 attorneys, 3 para-legals, 2 legal secretaries and related expenses	\$ 8,812,460	\$ 8,812,460	\$ 8,812,460	\$ 8,812,460
2.) To provide funds for an electronic, computer-based telecommunication system (Agency Funds: \$32,499)	550,000	550,000	550,000	550,000
3.) For the completion of renovation and relocation of the Judicial offices (Agency Funds: \$41,200)	yes	yes	yes	yes
4.) Common object class austerity reduction	yes	yes	yes	yes
5.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs	-	(31,290)	(31,290)	(31,290)
	-	-	-	225,517
	-----	-----	-----	-----
	\$ 9,362,460	\$ 9,331,170	\$ 9,331,170	\$ 9,556,687

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE (1990 Appropriation: \$548,859,591)

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF MEDICAL ASSISTANCE (1990 Appropriation: \$548,859,591)	\$ 696,701,758	\$ 696,701,758	\$ 696,701,758	\$ 696,701,758
Continuation:				
1.) To increase reimbursement rates for various categories of service (House: Uniform effective date of 4-1-91) (C.C.: Rate adjustment for all dental services)	12,600,000	12,241,366	12,241,366	12,241,366
2.) To provide for OBRA-87 and all new OBRA-87 requirements in nursing homes effective 10-1-90	4,800,000	4,800,000	4,800,000	4,800,000
3.) To provide for Rehabilitative Services under OBRA-87 effective 1-1-91	655,378	655,378	655,378	655,378
4.) To provide for an increase in number of clients served under the Mental Health Case Management program effective 1-1-91	501,180	501,180	501,180	501,180
5.) To implement the Home and Community-Based Services Waiver for mentally retarded persons	367,392	367,392	367,392	367,392
6.) To replace SFY 1990 benefits funding deferred in HB 1288	-	18,383,114	18,383,114	18,383,114
7.) Common object class austerity reduction	-	(22,330)	(22,330)	(22,330)
8.) To begin a limited full denture program 1-1-91	-	-	1,500,000	-0-
9.) To adjust dispensing fees on high-cost drugs effective 1-1-91	-	-	-	67,000
10.) To reduce state funding for non-emergency transportation	-	-	-	(1,500,000)
11.) To transfer OBRA case management function from Department of Human Resources to Department of Medical Assistance	-	-	-	293,811
12.) Language authorizing department to utilize Federal funds for Indigent Care Trust Fund	-	-	-	Yes
13.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	136,531
	\$ 715,625,708	\$ 733,627,858	\$ 735,127,858	\$ 732,625,200

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
MERIT SYSTEM OF PERSONNEL ADMINISTRATION ~~~~~				
(1990 Appropriation: \$574,411,677; State Funds: \$35,534,500) ~~~~~				
Governor's continuation: (State Funds: \$ -0-) Total Funds:	\$ 670,727,377	\$ 670,727,377	\$ 670,727,377	\$ 670,727,377
To Adjust Continuation:				
A.) Annualize two positions in Classification and Compensation (Total Funds \$69,668)	~~~~~	69,668 ~~~~~	69,668 ~~~~~	69,668 ~~~~~
Continuation:	670,727,377	670,797,045	670,797,045	670,797,045
1.) To provide 2 positions to develop and coordinate a state-wide wellness program	150,767	-0-	-0-	-0-
2.) Common object class austerity reduction	-	(31,812)	(31,812)	(31,812)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 670,878,144	\$ 670,765,233	\$ 670,765,233	\$ 670,765,233
State Funds	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF NATURAL RESOURCES (1990 Appropriation: \$86,691,751) ~~~~~	\$ 75,975,352	\$ 75,975,352	\$ 75,975,352	\$ 75,975,352
Governor's Continuation:				
To adjust continuation:				
a.) F.Y. 1990 amended general items - \$110,431				
b.) Motor Vehicle Purchases - (\$500,000)				
c.) Special Olympics Contract - \$6,000				
d.) Georgia Sports Hall of Fame - \$10,000				
e.) Technical Assistance Contract - (\$25,000)				
f.) Georgia Youth Conservation, Chehaw - \$50,000				
g.) Lanier Regional Committee - \$13,000 (Sen.: \$-0-) (C.C.: \$-0-)				
h.) Ga. Rural Water Assoc. - \$10,000 (Sen.: \$-0-) (C.C.: \$10,000)				
i.) Andersonville Trail - \$15,000 (Sen.: \$-0-) (C.C.: \$15,000)				
j.) Hay House - \$50,000 (Sen.: \$-0-) (C.C.: \$50,000)				
	-	(260,569)	(348,569)	(273,569)
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:	\$ 75,975,352	\$ 75,714,783	\$ 75,626,783	\$ 75,701,783
1.) To provide 27 positions and related expenses for the Environmental Protection Division	1,215,459	1,215,459	1,215,459	1,215,459
2.) To provide full year funding for the new golf courses at Georgia Veterans and Gordononia-Altamaha State Parks	228,131	228,131	228,131	228,131
3.) To provide for reforestation efforts at Bullard Creek WMA	295,000	145,000	145,000	145,000
4.) To provide capital outlay and regular operating expenses for Bullard Creek, Hannahatchee and Yuchi WMA's	132,000	132,000	132,000	132,000
5.) To provide capital outlay at Berrien County PFA	79,500	79,500	79,500	79,500
6.) To provide regular operating expenses at Dodge County PFA	9,417	9,417	9,417	9,417
7.) To provide start-up expenses of the Walk-In Lodge at Amicalola Falls State Park	125,000	125,000	125,000	125,000
8.) To provide funds for the Georgia DeSoto Trail Commission	24,400	24,400	-0-	-0-
9.) Common object class austerity reduction	-	(230,358)	(230,358)	(230,358)
10.) Language designating \$200,000 of recreation grants for a waterfront park in Augusta	-	-	Yes	No
11.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.	-	-	-	1,560,718
12.) To transfer funds to provide Indirect DOAS services funding	-	-	-	(200,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 78,084,259	\$ 77,443,332	\$ 77,330,932	\$ 78,766,650

AGENCY ~~~~~	GOVERNOR'S RECOMMENDATION ~~~~~	HOUSE VERSION ~~~~~	SENATE VERSION ~~~~~	CONFERENCE COMMITTEE VERSION ~~~~~
DEPARTMENT OF PUBLIC SAFETY ~~~~~				
Budget Unit "A" (1990 Appropriation \$77,901,271) ~~~~~				
Continuation:	\$ 83,387,697	\$ 83,387,697	\$ 83,387,697	\$ 83,387,697
1.) For 50 additional Pac-Rat Radio Repeaters	120,000	120,000	120,000	120,000
2.) For the Commercial Driver License Program	-	3,400,000	3,400,000	3,400,000
3.) Common object class austerity reduction	-	(244,225)	(244,225)	(244,225)
4.) To fund two additional process-server positions	-	-	-	80,000
5.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs	-	-	-	1,805,483
6.) To transfer funds to provide indirect DOAS services funding	-	-	-	(1,650,000)
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 83,507,697	\$ 86,663,472	\$ 86,663,472	\$ 86,898,955

DEPARTMENT OF PUBLIC SAFETY ~~~~~				
Budget Unit "B" (1990 Appropriation \$13,926,231) ~~~~~				
Office of Highway Safety	\$ 327,680	\$ 327,680	\$ 327,680	\$ 327,680
Georgia Peace Officers Standards and Training	4,859,478	4,859,478	4,859,478	4,859,478
Police Academy	991,513	991,513	991,513	991,513
Fire Academy	1,161,956	1,161,956	1,161,956	1,161,956
Georgia Firefighters Standards and Training Council	434,617	434,617	434,617	434,617
Organized Crime Prevention Council	322,148	322,148	322,148	322,148
Georgia Public Safety Training Facility	6,389,511	6,389,511	6,389,511	6,389,511
	~~~~~	~~~~~	~~~~~	~~~~~
Continuation:	\$ 14,486,903	\$ 14,486,903	\$ 14,486,903	\$ 14,486,903
1.) Language authorizing and directing OPB to transfer seven positions and corresponding costs from Georgia Public Safety Training Facility to Georgia Police Academy (CC: 5 positions)	-	Yes (29,719)	No (29,719)	Yes (29,719)
2.) Common object class austerity reduction	-	-	-	-
3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs	-	-	-	223,889
	~~~~~	~~~~~	~~~~~	~~~~~
	\$ 14,486,903	\$ 14,457,184	\$ 14,457,184	\$ 14,681,073

AGENCY  
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|                                                     | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-----------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM<br>~~~~~ |                                       |                           |                            |                                             |
| (1990 Appropriation: \$ 13,915,342)<br>~~~~~        |                                       |                           |                            |                                             |
| Governor's continuation                             | \$ 12,090,431                         | \$ 12,090,431             | \$ 12,090,431              | \$ 12,090,431                               |
| To adjust continuation:                             |                                       |                           |                            |                                             |
| a.) Payments to ERS (\$1,388)                       | -                                     | (1,388)                   | (1,388)                    | (1,388)                                     |
|                                                     | -----                                 | -----                     | -----                      | -----                                       |
| Continuation                                        | \$ 12,090,431                         | \$ 12,089,043             | \$ 12,089,043              | \$ 12,089,043                               |

AGENCY

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PUBLIC SERVICE COMMISSION (1990 Appropriation: \$7,705,982)

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Governor's Continuation:

To adjust continuation:

a.) Travel - \$8,090

Continuation:

- 1.) To retain 3 vehicles identified to be surplusd in order to create a motor pool for use by enforcement officers when their assigned vehicles are being serviced
- 2.) Common object class austerity reduction
- 3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.

|  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|--|------------------------------|------------------|-------------------|------------------------------------|
|  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 7,844,623                 | \$ 7,844,623     | \$ 7,844,623      | \$ 7,844,623                       |
|  | -                            | 8,090            | 8,090             | 8,090                              |
|  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 7,844,623                 | \$ 7,852,713     | \$ 7,852,713      | \$ 7,852,713                       |
|  |                              |                  |                   |                                    |
|  | Yes                          | Yes              | Yes               | Yes                                |
|  | -                            | (21,922)         | (21,922)          | (21,922)                           |
|  | -                            | -                | -                 | 158,866                            |
|  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|  | \$ 7,844,623                 | \$ 7,830,791     | \$ 7,830,791      | \$ 7,989,657                       |

| AGENCY<br>~~~~~                                                                                                                                | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| <b>BOARD OF REGENTS</b><br>~~~~~                                                                                                               |                                       |                           |                            |                                             |
| Budget Unit "A" - Resident Instruction (1990 Appropriation \$759,277,630)<br>~~~~~                                                             |                                       |                           |                            |                                             |
| Governor's Continuation:                                                                                                                       | \$ 789,488,489                        | \$ 789,488,489            | \$ 789,488,489             | \$ 789,488,489                              |
| To adjust continuation:                                                                                                                        |                                       |                           |                            |                                             |
| a.) For the Apparel Design and Manufacturing major<br>at Georgia Southern                                                                      | \$ 315,000                            |                           |                            |                                             |
| b.) Forestry Research                                                                                                                          | 12,000                                |                           |                            |                                             |
| c.) To adjust formula calculation to reflect<br>correct student fee percentage                                                                 | (2,946,464)                           | (2,619,464)               | (2,619,464)                | (2,619,464)                                 |
| Continuation:                                                                                                                                  | \$ 789,488,489                        | \$ 786,869,025            | \$ 786,869,025             | \$ 786,869,025                              |
| 1.) For program planning and conceptual design to develop a<br>Telecommunications Center (research and product development)<br>at Georgia Tech | 100,000                               | 100,000                   | 100,000                    | 100,000                                     |
| 2.) Common object class austerity reduction                                                                                                    | -                                     | (2,631,244)               | -0-                        | (500,000)                                   |
| 3.) For hazardous waste data collection at Ga. Tech                                                                                            | -                                     | -                         | 100,000                    | -0-                                         |
| 4.) For 4-H renovation projects at Rock Eagle and Jekyll Island                                                                                | -                                     | -                         | -                          | 250,000                                     |
| 5.) To fund employees' COLAs                                                                                                                   | -                                     | -                         | -                          | 17,313,308                                  |
| 6.) To transfer funds to provide indirect DOAS services funding                                                                                | -                                     | -                         | -                          | (3,027,300)                                 |
|                                                                                                                                                | \$ 789,588,489                        | \$ 784,337,781            | \$ 787,069,025             | \$ 801,005,073                              |

AGENCY  
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BOARD OF REGENTS  
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Budget Unit "B" - Regents Central Office and  
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Other Organized Activities (1990 Appropriation \$143,207,352)  
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GOVERNOR'S RECOMMENDATION  
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HOUSE VERSION  
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SENATE VERSION  
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CONFERENCE COMMITTEE VERSION  
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|                                                                                                                                                                              |                |                |                |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Governor's Apparent Continuation:                                                                                                                                            | \$ 142,800,079 | \$ 142,800,079 | \$ 142,800,079 | \$ 142,800,079 |
| A.) To reduce debt service repayment at the Medical College of Georgia for the Specialized Care Center                                                                       | 2,800,000      | 2,800,000      | 2,800,000      | 2,800,000      |
| B.) For 4 additional Family Practice training slots                                                                                                                          | 82,434         | 82,434         | 82,434         | 82,434         |
| C.) To increase Residency Capitation reimbursement from \$3,725 to \$3,790                                                                                                   | 46,050         | 46,050         | 46,050         | 46,050         |
| D.) For 11 additional Residency Capitation slots                                                                                                                             | 41,690         | 41,690         | 41,690         | 41,690         |
| E.) For increased Economic Development/Growth Strategies activity at Georgia Tech Research Institute                                                                         | 150,000        | 150,000        | 150,000        | 150,000        |
|                                                                                                                                                                              | ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
| Governor's Continuation:                                                                                                                                                     | \$ 145,920,253 | \$ 145,920,253 | \$ 145,920,253 | \$ 145,920,253 |
| To adjust continuation:                                                                                                                                                      |                |                |                |                |
| a.) F.Y. amended general items                                                                                                                                               | \$ 250,000     |                |                |                |
| b.) Personal Services for the Marine Resources Center (\$14,090), Marine Institute (\$39,076), Ag. Experiment Station (\$354,296), Cooperative Extension Service (\$401,757) | 809,219        |                |                |                |
| c.) Ag. Research (\$10,000), and Fire Ant Research at the Veterinary Medicine Experiment Sta.                                                                                | 21,000         |                |                |                |
| d.) For the Medical Education Board                                                                                                                                          | 178,000        |                |                |                |
|                                                                                                                                                                              | -              | 1,258,219      | 1,258,219      | 1,258,219      |
|                                                                                                                                                                              | ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
| Continuation:                                                                                                                                                                | \$ 145,920,253 | \$ 147,178,472 | \$ 147,178,472 | \$ 147,178,472 |
| 1.) Common object class austerity reduction                                                                                                                                  | -              | (356,023)      | (356,023)      | (356,023)      |
| 2.) For a study to convert Macon College for 2 to 4 year status                                                                                                              | -              | -              | -              | 25,000         |
| 3.) To provide pass-through payment for budget unit "C"                                                                                                                      | -              | -              | -              | 8,140.745      |
| 4.) To fund employees' COLAs                                                                                                                                                 | -              | -              | -              | 2,517,633      |
| 5.) To transfer funds to provide indirect DOAS services funding                                                                                                              | -              | -              | -              | (555,700)      |
|                                                                                                                                                                              | ~~~~~          | ~~~~~          | ~~~~~          | ~~~~~          |
|                                                                                                                                                                              | \$ 145,920,253 | \$ 146,822,449 | \$ 146,822,449 | \$ 156,950,127 |

| AGENCY<br>~~~~~                                                                                             | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| <b>BOARD OF REGENTS</b><br>~~~~~                                                                            |                                       |                           |                            |                                             |
| Budget Unit "C"- Georgia Public Telecommunications Commission<br>~~~~~                                      |                                       |                           |                            |                                             |
| (1990 Appropriation \$7,211,443)<br>~~~~~                                                                   |                                       |                           |                            |                                             |
| Governor's Continuation:                                                                                    | \$ 6,461,838                          | \$ 6,461,838              | \$ 6,461,838               | \$ 6,461,838                                |
| To adjust continuation:                                                                                     | -                                     | 183,000                   | 183,000                    | 183,000                                     |
| Replace agency funds with State Funds                                                                       | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
| Continuation:                                                                                               | \$ 6,461,838                          | \$ 6,644,838              | \$ 6,644,838               | \$ 6,644,838                                |
| 1.) To replace and upgrade the television transmitter for WJSP,<br>Warm Springs (Total Funds - \$1,257,000) | 628,500                               | 628,500                   | 628,500                    | 628,500                                     |
| 2.) For the planning and site acquisition for a new statewide<br>microwave transmission network             | 500,000                               | 500,000                   | 500,000                    | 500,000                                     |
| 3.) For replacement equipment                                                                               | -                                     | 284,894                   | 284,894                    | 284,894                                     |
| 4.) Common object class austerity reduction                                                                 | -                                     | (12,733)                  | (12,733)                   | (12,733)                                    |
| 5.) To fund increase in employer contribution to health insurance<br>and retirement, and employees' COLAs   | -                                     | -                         | -                          | 95,246                                      |
| 6.) To transfer State funding to Regents "B" Budget                                                         | -                                     | -                         | -                          | (8,140,745)                                 |
|                                                                                                             | ~~~~~                                 | ~~~~~                     | ~~~~~                      | ~~~~~                                       |
|                                                                                                             | \$ 7,590,338                          | \$ 8,045,499              | \$ 8,045,499               | \$ -0-                                      |

| AGENCY<br>~~~~~                                                                                                           | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| DEPARTMENT OF REVENUE (1990 Appropriation \$70,517,548)<br>~~~~~                                                          | \$ 75,273,311                         | \$ 75,273,311             | \$ 75,273,311              | \$ 75,273,311                               |
| Governor's Continuation:                                                                                                  |                                       |                           |                            |                                             |
| To adjust continuation:                                                                                                   | -                                     | 131,000                   | 131,000                    | 131,000                                     |
| a.) F.Y.90 amended general items                                                                                          | \$ 75,273,311                         | \$ 75,404,311             | \$ 75,404,311              | \$ 75,404,311                               |
| 1.) For employer contribution payments for County Tax Officials Retirement and FICA                                       | 778,625                               | 778,625                   | 778,625                    | 778,625                                     |
| 2.) For the continued development of the Centralized Taxpayer Accounting System                                           | 1,400,000                             | 1,400,000                 | 1,400,000                  | 1,400,000                                   |
| 3.) For Real Estate Rental funding for processing functions of the Department during asbestos removal in the T/W Building | 2,000,000                             | 2,000,000                 | 2,000,000                  | 2,000,000                                   |
| 4.) To fund Georgia's entry into the International Registration Program                                                   | -                                     | 700,000                   | 700,000                    | 700,000                                     |
| 5.) Common object class austerity reduction                                                                               | -                                     | (185,647)                 | (185,647)                  | (185,647)                                   |
| 6.) For six positions for IRS audit follow-ups                                                                            | -                                     | -                         | 183,000                    | 183,000                                     |
| 7.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs                    | -                                     | -                         | -                          | 1,342,845                                   |
| 8.) To transfer funds to provide indirect DOAS services funding                                                           | -                                     | -                         | -                          | (3,845,000)                                 |
|                                                                                                                           | \$ 79,451,936                         | \$ 80,097,289             | \$ 80,280,289              | \$ 77,778,134                               |

AGENCY  
 ~~~~~  
 OFFICE OF THE SECRETARY OF STATE "A" (1990 Appropriation: \$21,690,086)  
 ~~~~~

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 22,067,112                | \$ 22,067,112    | \$ 22,067,112     | \$ 22,067,112                      |
| -                            | (58,266)         | (58,266)          | (58,266)                           |
| -                            | -                | 151,000           | 151,000                            |
| -                            | -                | -                 | 421,050                            |
| -                            | -                | -                 | 10,000                             |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 22,067,112                | \$ 22,008,846    | \$ 22,159,846     | \$ 22,590,896                      |

Continuation:

- 1.) Common object class austerity reduction
- 2.) For the Underground Utilities Contractors Board
- 3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs
- 4.) To fund House Bill 1790 (Funeral Directors)

AGENCY  
 ~~~~~  
 OFFICE OF THE SECRETARY OF STATE "B" (1990 Appropriation: \$1,546,764)  
 ~~~~~

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| \$ 1,555,181                 | \$ 1,555,181     | \$ 1,555,181      | \$ 1,555,181                       |
| -                            | 8,400            | 8,400             | 8,400                              |
| -                            | 6,300            | 6,300             | 6,300                              |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,555,181                 | \$ 1,569,881     | \$ 1,569,881      | \$ 1,569,881                       |
| -                            | (3,595)          | (3,595)           | (3,595)                            |
| -                            | -                | -                 | 211,000                            |
| -                            | -                | -                 | 27,525                             |
| ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| \$ 1,555,181                 | \$ 1,566,286     | \$ 1,566,286      | \$ 1,804,811                       |

Governor's Continuation:

To Adjust Continuation:

- a.) Equipment Purchases
- b.) Per Diem and Fees

Continuation:

- 1.) Common object class austerity reduction
- 2.) To fund the Real Estate Appraisers Board
- 3.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs

AGENCY

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SOIL & WATER CONSERVATION COMMISSION (1990 Appropriation: \$1,789,279)

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|                                                                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
|                                                                                                                                                                                  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Governor's Continuation:                                                                                                                                                         | \$ 1,864,725                 | \$ 1,864,725     | \$ 1,864,725      | \$ 1,864,725                       |
| To Adjust Continuation:                                                                                                                                                          |                              |                  |                   |                                    |
| a.) To reduce personal services                                                                                                                                                  | -                            | (17,000)         | (17,000)          | (17,000)                           |
|                                                                                                                                                                                  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
| Continuation:                                                                                                                                                                    | \$ 1,864,725                 | \$ 1,847,725     | \$ 1,847,725      | \$ 1,847,725                       |
| 1.) To fund 5 positions (4 erosion and sediment control<br>specialists and one secretary) and related expenses<br>(House: four positions) (Conference Committee: five positions) | 150,000                      | 115,000          | 115,000           | 115,000                            |
| 2.) Common object class austerity reduction                                                                                                                                      | -                            | (3,448)          | (3,448)           | (3,448)                            |
| 3.) To fund increase in employer contribution to health insurance<br>and retirement, and employees' COLAs                                                                        | -                            | -                | -                 | 23,352                             |
|                                                                                                                                                                                  | ~~~~~                        | ~~~~~            | ~~~~~             | ~~~~~                              |
|                                                                                                                                                                                  | \$ 2,014,725                 | \$ 1,959,277     | \$ 1,959,277      | \$ 1,982,629                       |

AGENCY

~~~~~

STUDENT FINANCE COMMISSION (1990 Appropriation: \$21,819,394)

~~~~~

GOVERNOR'S  
RECOMMENDATION

~~~~~

HOUSE  
VERSION

~~~~~

SENATE  
VERSION

~~~~~

CONFERENCE  
COMMITTEE  
VERSION

~~~~~

Continuation:

\$ 23,380,129

\$ 23,380,129

\$ 23,380,129

\$ 23,380,129

AGENCY  
~~~~~

TEACHERS' RETIREMENT SYSTEM (1990 APPROP. \$ 3,537,500)  
~~~~~

| GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| \$ 3,700,000                          | \$ 3,700,000              | \$ 3,700,000               | \$ 3,700,000                                |
| Yes                                   | Yes                       | Yes                        | Yes                                         |
| -----                                 | -----                     | -----                      | -----                                       |
| \$ 3,700,000                          | \$ 3,700,000              | \$ 3,700,000               | \$ 3,700,000                                |

Continuation

- 1.) To continue the development of several computer systems:  
(Agency funds: \$665,000)

| AGENCY<br>~~~~~                                                                                                                                  | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| <b>DEPARTMENT OF TECHNICAL AND ADULT EDUCATION</b><br>~~~~~                                                                                      |                                       |                           |                            |                                             |
| <b>(1990 Appropriation \$128,138,956)</b><br>~~~~~                                                                                               |                                       |                           |                            |                                             |
| Governor's Apparent Continuation:                                                                                                                | \$ 125,611,680                        | \$ 125,611,680            | \$ 125,611,680             | \$ 125,611,680                              |
| A.) For a mobile training van equipped with Programmable Logic Controller instructional equipment (Quick-Start)                                  | 94,895                                | 94,895                    | 94,895                     | 94,895                                      |
| Governor's Continuation:                                                                                                                         | \$ 125,706,575                        | \$ 125,706,575            | \$ 125,706,575             | \$ 125,706,575                              |
| To adjust continuation:                                                                                                                          |                                       |                           |                            |                                             |
| a.) Computer Charges \$250,000                                                                                                                   |                                       |                           |                            |                                             |
| b.) Operating Expenses - Institutions \$123,000                                                                                                  | -                                     | 373,000                   | 373,000                    | 373,000                                     |
| Continuation:                                                                                                                                    | \$ 125,706,575                        | \$ 126,079,575            | \$ 126,079,575             | \$ 126,079,575                              |
| 1.) To replace local funds to convert Ben Hill-Irwin Technical Institute to State operation                                                      | 222,000                               | 222,000                   | 222,000                    | 222,000                                     |
| 2.) For funding to complete the staffing and operations of new schools:                                                                          |                                       |                           |                            |                                             |
| A.) Ogeechee Technical Institute at Stateboro - 33 positions and operating costs                                                                 | 927,493                               | 927,493                   | 927,493                    | 927,493                                     |
| B.) Altamaha Technical Institute at Jesup - 2 positions                                                                                          | 73,000                                | 73,000                    | 73,000                     | 73,000                                      |
| C.) Southeastern Technical Institute at Vidalia - 32 positions and operating costs                                                               | 1,077,000                             | 1,077,000                 | 1,077,000                  | 1,077,000                                   |
| 3.) To provide funding for new and expanded programs (Instructional positions - \$100,000, Instructional Equipment - \$500,000)                  | 600,000                               | 600,000                   | 600,000                    | 600,000                                     |
| 4.) To provide for an automated manufacturing program at South Georgia Technical Institute at Americus                                           | 300,000                               | 300,000                   | 300,000                    | 300,000                                     |
| 5.) To expand Adult Literacy Grants                                                                                                              | 400,000                               | 400,000                   | 400,000                    | 400,000                                     |
| 6.) To provide for an economic development training facility at Coosa Valley Technical Institute at Rome                                         | 200,000                               | 200,000                   | 200,000                    | 200,000                                     |
| 7.) For 15 positions and related costs for the conversion of accounting and personnel records to FACS and PACS at all State technical institutes | 600,000                               | 600,000                   | 600,000                    | 600,000                                     |
| 8.) Common object class austerity reduction                                                                                                      | -                                     | (450,000)                 | (450,000)                  | (450,000)                                   |
| 9.) To plan a library at Savannah Tech. Inst.                                                                                                    | -                                     | -                         | 50,000                     | -0-                                         |

AGENCY

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION

(1990 Appropriation \$128,138,956)

10.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs

| GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|------------------------------|------------------|-------------------|------------------------------------|
| -                            | -                | -                 | 4,236,260                          |
| \$ 130,106,068               | \$ 130,029,068   | \$ 130,079,068    | \$ 134,265,328                     |

AGENCY

DEPARTMENT OF TRANSPORTATION (1990 Appropriation: \$656,474,194)

Motor Fuel Tax Budget

Governor's Apparent Continuation:

- a.) For on-system resurfacing and rehabilitation
- b.) For State/Local Road Construction Program
- c.) For Grants to Counties
- d.) For LARP (House:Line item in bill)(Sen.:No line item)  
(C.C.:Substitute language for line item)
- e.) For design of Sidney Lanier Bridge replacement

Continuation:

Non-Motor Fuel Tax Budget

- a.) For Air Transportation Division operations
- b.) For Intermodal Transfer Facilities operations
- c.) For mass transit grants
- d.) For paying at State and local schools and institutions
- e.) For airport development
- f.) For airport approach aid and operational improvements
- g.) For harbor maintenance and dike construction at Savannah
- h.) For grants to municipalities

Continuation:

- 1.) To transfer 5 positions from the Planning and Construction activity to the Air Transportation activity to add 5 Aircraft Pilot I positions as co-pilots
- 2.) For replacement engines
- 3.) Common object class austerity reduction
- 4.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

|                                                                                                                                                             | GOVERNOR'S RECOMMENDATION | HOUSE VERSION  | SENATE VERSION     | CONFERENCE COMMITTEE VERSION |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------|--------------------|------------------------------|
| Governor's Apparent Continuation:                                                                                                                           | \$ 315,380,539            | \$ 315,380,539 | \$ 315,380,539     | \$ 312,380,539               |
| a.) For on-system resurfacing and rehabilitation                                                                                                            | 51,500,000                | 51,500,000     | 51,500,000         | 51,500,000                   |
| b.) For State/Local Road Construction Program                                                                                                               | 71,802,448                | 71,802,448     | 71,802,448         | 71,802,448                   |
| c.) For Grants to Counties                                                                                                                                  | 9,317,013                 | 9,317,013      | 9,317,013          | 9,317,013                    |
| d.) For LARP (House:Line item in bill)(Sen.:No line item)<br>(C.C.:Substitute language for line item)                                                       | 40,000,000                | 40,000,000     | 40,000,000         | 40,000,000                   |
| e.) For design of Sidney Lanier Bridge replacement                                                                                                          | -                         | -              | -                  | 3,000,000                    |
| Continuation:                                                                                                                                               | \$ 488,000,000            | \$ 488,000,000 | \$ 488,000,000     | \$ 488,000,000               |
| Non-Motor Fuel Tax Budget                                                                                                                                   |                           |                |                    |                              |
| a.) For Air Transportation Division operations                                                                                                              | 1,120,921                 | 1,120,921      | 1,120,921          | 1,120,921                    |
| b.) For Intermodal Transfer Facilities operations                                                                                                           | 1,578,307                 | 1,578,307      | 1,578,307          | 1,578,307                    |
| c.) For mass transit grants                                                                                                                                 | 1,312,056                 | 1,312,056      | 1,312,056          | 1,312,056                    |
| d.) For paying at State and local schools and institutions                                                                                                  | 750,000                   | 750,000        | (see bond section) | 750,000                      |
| e.) For airport development                                                                                                                                 | 1,270,000                 | 1,270,000      | (see bond section) | 1,270,000                    |
| f.) For airport approach aid and operational improvements                                                                                                   | 1,467,500                 | 1,467,500      | 1,467,500          | 1,467,500                    |
| g.) For harbor maintenance and dike construction at Savannah                                                                                                | 1,217,000                 | 1,217,000      | 1,217,000          | 1,217,000                    |
| h.) For grants to municipalities                                                                                                                            | 9,317,000                 | 9,317,000      | 9,317,000          | 9,317,000                    |
| Continuation:                                                                                                                                               | \$ 18,032,784             | \$ 18,032,784  | \$ 16,012,784      | \$ 18,032,784                |
| 1.) To transfer 5 positions from the Planning and Construction activity to the Air Transportation activity to add 5 Aircraft Pilot I positions as co-pilots | 100,000                   | -0-            | -0-                | -0-                          |
| 2.) For replacement engines                                                                                                                                 | -                         | 140,000        | 140,000            | 140,000                      |
| 3.) Common object class austerity reduction                                                                                                                 | -                         | (7,861)        | (7,861)            | (7,861)                      |
| 4.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.                                                     | -                         | -              | -                  | 53,820                       |
|                                                                                                                                                             | \$ 506,132,784            | \$ 506,164,923 | \$ 504,144,923     | \$ 506,218,743               |

AGENCY  
 ~~~~~  
 VETERANS SERVICE (1990 Appropriation: \$19,657,253)  
 ~~~~~

|                                                                                                            | GOVERNOR'S<br>RECOMMENDATION<br>~~~~~ | HOUSE<br>VERSION<br>~~~~~ | SENATE<br>VERSION<br>~~~~~ | CONFERENCE<br>COMMITTEE<br>VERSION<br>~~~~~ |
|------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------------|
| Governor's Continuation:                                                                                   | \$ 21,710,472                         | \$ 21,710,472             | \$ 21,710,472              | \$ 21,710,472                               |
| To adjust continuation:                                                                                    |                                       |                           |                            |                                             |
| a.) Operating expense                 \$ 7,000                                                             |                                       |                           |                            |                                             |
| b.) Equipment replacement at<br>Augusta Nursing Home           26,500                                      | -                                     | 33,500                    | 33,500                     | 33,500                                      |
| Continuation Total:                                                                                        | \$ 21,710,472                         | \$ 21,743,972             | \$ 21,743,972              | \$ 21,743,972                               |
| 1.) Common object class austerity reduction                                                                | -                                     | (51,200)                  | (51,200)                   | (51,200)                                    |
| 2.) To fund increase in employer contribution to health insurance and<br>retirement, and employees' COLAs. | -                                     | -                         | -                          | 627,500                                     |
|                                                                                                            | \$ 21,710,472                         | \$ 21,692,772             | \$ 21,692,772              | \$ 22,320,272                               |

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

(1990 Appropriation: \$8,069,365)

|                                                                                                                     | GOVERNOR'S<br>RECOMMENDATION | HOUSE<br>VERSION | SENATE<br>VERSION | CONFERENCE<br>COMMITTEE<br>VERSION |
|---------------------------------------------------------------------------------------------------------------------|------------------------------|------------------|-------------------|------------------------------------|
| Continuation:                                                                                                       | \$ 8,007,961                 | \$ 8,007,961     | \$ 8,007,961      | \$ 8,007,961                       |
| 1.) To fund 1 special assistant to the Chairman and related expenses to develop medical cost containment procedures | 50,000                       | 50,000           | 50,000            | 50,000                             |
| 2.) To provide start-up funds for the Georgia Crime Victim Assistance Program                                       | 200,000                      | 200,000          | 200,000           | 200,000                            |
| 3.) Common object class austerity reduction                                                                         | -                            | (26,463)         | (26,463)          | (26,463)                           |
| 4.) To fund increase in employer contribution to health insurance and retirement, and employees' COLAs.             | -                            | -                | -                 | 199,664                            |
|                                                                                                                     | \$ 8,257,961                 | \$ 8,231,498     | \$ 8,231,498      | \$ 8,431,162                       |

03/08/90

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

CONTINUATION:

GOVERNOR'S  
 RECOMMENDATION  
 ~~~~~

HOUSE  
 VERSION  
 ~~~~~

SENATE  
 VERSION  
 ~~~~~

CONFERENCE  
 COMMITTEE  
 VERSION  
 ~~~~~

\$296,689,499

\$ 293,035,382

\$ 291,935,475

293,035,382

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

1.) \$15,000,000 (5-year) for the Environmental Facilities Authority to provide loans to local governments for water, sewer and wastewater treatment projects	3,750,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
2.) \$3,500,000 (5-year) for the Department of Technical and Adult Ed. to purchase equipment and furnishings for the newly constructed Ogeechee Technical Institute in Statesboro	875,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
3.) \$1,368,000 (5-year) for the Department of Technical and Adult Ed. for repairs to Area Schools converting to State governance	342,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
4.) \$1,325,000 (5-year) for the Department of Technical and Adult Ed. to purchase equipment for Altamaha (Jesup) and Southeastern (Vidalia) Institutes	331,250	(See HB 1288)	(See HB 1288)	(See HB 1288)
5.) \$850,000 (5-year) for the Department of Technical and Adult Ed. to purchase equipment for the expansion of programs at various Technical Institutes	212,500	(See HB 1288)	(See HB 1288)	(See HB 1288)
6.) \$640,000 (5-year) for the Department of Technical and Adult Ed. to purchase equipment and furnishings for the newly completed Health Occupations Building at the Augusta Technical Institute	160,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
7.) \$135,000,000 (20-year) for the Department of Transportation for construction of developmental highways under the Governor's Road Improvement Program and for 4-lane/passing lane construction (Sen: \$100,000,000) (CC: \$130,000,000)	13,500,000	13,500,000	10,000,000	13,000,000
8.) \$20,000,000 (20-year) for the Georgia World Congress Center Authority for construction of a 325,000 square foot expansion of exhibit hall space	6,900,000	-0-	-0-	-0-

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
9.) \$64,945,000 (20-year) for the State Board of Education for capital outlay projects in local school systems providing \$41,733,000 for projects to be funded with accumulated entitlements, \$19,971,000 for regular advance funded projects and \$3,241,000 for 4% planning grants for \$81,019,065 in incentive advance funded projects (House: Language authorizing the Dept. of Education to use proceeds to fund construction of projects funded for planning only, provided that plans are completed and submitted to the Department for approval by April 1, 1990)	6,494,500	6,494,500	6,494,500	6,494,500
10.) \$26,800,000 (20-year) for the Department of Corrections for the construction of a prison in Macon County	2,680,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
11.) \$26,520,000 (20-year) for the Department of Corrections for the construction of a prison in Pulaski county	2,652,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
12.) \$23,500,000 (20-year) for the Regents, University System of Georgia for selected capital outlay projects	2,350,000	2,350,000	2,350,000	2,350,000
13.) \$12,925,000 (20-year) for the State Board of Education for construction of 20 local public libraries	1,292,500	1,292,500	1,292,500	1,292,500
14.) \$6,000,000 (20-year) for the Georgia Building Authority for asbestos abatement and renovation of the #1 Peachtree Building	600,000	-0-	-0-	-0-
15.) \$5,500,000 (20-year) for the Regents, University System of Georgia for construction of a parking deck at the Georgia Institute of Technology	550,000	550,000	550,000	550,000
16.) \$3,900,000 (20-year) for the Board of Regents to be used to replace the Herty Foundation's 30-yr. old nonwovens paper machine, to complete the modernization of its Fourdrinier paper machine and to expand its wastewater treatment facilities	390,000	390,000	390,000	390,000
17.) \$5,000,000 (20-year) for the Department of Technical and Adult Ed. for major repairs and renovations at various Technical Institutes	500,000	(See HB 1288)	(See HB 1288)	(See HB 1288)
18.) \$2,200,000 (20-year) for the Georgia Building Authority for continuing renovation of the Agriculture Building (House \$1,000,000)	220,000	100,000	100,000	100,000

03/08/90

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
19.) \$2,000,000 (20-year) for the Georgia Building Authority for asbestos abatement and renovation of the Trinity/Washington Bldg.	200,000	200,000	200,000	200,000
20.) \$2,000,000 (20-year) for the Department of Agriculture for acquisition of land for the Georgia Market Center	200,000	-0-	-0-	-0-
21.) \$1,600,000 (20-year) for the Georgia Bureau of Investigation for construction of a regional crime laboratory in Moultrie	160,000	160,000	160,000	160,000
22.) \$1,500,000 (20-year) for the Georgia Building Authority for renovations in the Judicial Building	-	150,000	-0-	150,000
23.) \$1,500,000 (20-year) for the Department of Natural Resources for the Regional Reservoir Program <i>6-3500 NOLTON SOHNSOL</i>	-	150,000	150,000	150,000
24.) \$3,500,000 (20-year) for the Board of Regents for a parking facility at Georgia State University	-	350,000	350,000	350,000
25.) \$2,500,000 (20-year) for the Board of Regents for a building at the Law School at the University of Georgia	-	250,000	250,000	250,000
26.) \$2,500,000 (20-year) for Major Market renovations for the Department of Agriculture	-	-	250,000	250,000
27.) \$1,270,000 (20-year) for the Department of Transportation for airport development	(See page 46)	(See page 46)	127,000	(See page 46)
28.) \$750,000 (5-year) for the Department of Transportation for paving at State and local schools and institutions	(See page 46)	(See page 46)	187,500	(See page 46)
29.) \$1,500,000 (20-year) for the Department of Natural Resources for acquisition of land for Wildlife Management Areas	-	-	150,000	(See item 37)
30.) \$2,000,000 (20-year) for the Board of Regents for land acquisition at Georgia Southern University	-	-	200,000	100,000
31.) \$1,500,000 (20-year) for the Department of Transportation for design the Sidney Lanier Bridge replacement	-	-	150,000	-0-
32.) \$10,000,000 (20-year) for the Board of Regents for construction of a library at Dekalb College	-	-	1,000,000	1,000,000

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
33.) \$9,000,000 (20-year) for the Board of Regents for acquisition and renovation of Brookwood properties at Valdosta State College (CC: Brookwood Hall only - \$900,000)	-	-	900,000	90,000
34.) \$1,000,000 (20-year) for the Board of Regents for design of a dormitory at Georgia Tech	-	-	100,000	100,000
35.) \$1,590,000 (5-year) for the Department of Education for equipment for comprehensive high schools	(See page 17)	(See page 17)	398,000	392,000
36.) \$5,560,000 (20-year) for the Department of Corrections for facilities of incarceration in Mitchell, Lowndes and Emanuel Counties (CC: \$5,110,000)	-	-	556,000	511,000
37.) \$1,200,000 (5-year) for the Department of Natural Resources for equipment and capital construction for Wildlife Management Areas	-	-	(See item 29)	300,000
	\$341,049,249	\$ 318,972,382	\$ 318,240,975	\$321,221,382
A.) Sixty-month maximum maturities	\$22,683,000	\$ -0-	\$ 2,340,000	\$ 2,790,000
Percent of total	5.54%		0.90%	1.00%
B.) Two hundred forty-month maximum maturities	386,890,000	259,370,000	257,200,000	274,880,000
Percent of total	94.46%	100.0%	99.10%	99.00%
	\$409,573,000	\$ 259,370,000	\$ 259,540,000	\$ 277,670,000
A.) Sixty-month maximum maturities	\$22,683,000	\$ 190,000,000	\$ 192,340,000	\$ 192,790,000
Percent of total	4.98%	42.28%	42.79%	41.22%
B.) Two hundred forty-month maximum maturities	432,470,000	259,370,000	257,200,000	274,880,000
Percent of total	95.02%	57.72%	57.21%	58.78%
	\$455,153,000	\$ 449,370,000	\$ 449,540,000	\$ 467,670,000

03/08/90

AGENCY  
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COST-OF-LIVING AND OTHER ADJUSTMENTS TO SALARIES AND BENEFITS  
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	GOVERNOR'S RECOMMENDATIONS ~~~~~	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 1, 1990	\$41,066,000	\$43,010,448	\$43,010,448	(transferred to agencies)
2.) To provide a 2.5% cost-of-living salary adjustment for all employees of the Board of Regents effective September 1, 1990, for academic personnel and July 1, 1990 for non-academic personnel	18,342,000	19,831,001	\$19,831,001	(transferred to agency)
3.) To provide for a 2.5% cost-of-living salary adjustment for non-certificated personnel effective July 1, 1990, and a 3% cost-of-living for certificated personnel effective September 1, 1990, for the Department of Technical and Adult Education	4,021,900	2,999,636	2,999,636	(See item 10)
4.) To provide for the beginning pay for certificated professional personnel to be increased from \$18,357 to \$18,908 (3%) per year, effective September 1, 1990; a 2.5% salary adjustment for State-paid school bus drivers and lunchroom personnel, effective July 1, 1990	54,920,838	(See item 9)	(See item 9)	(See item 9)
5.) To provide for an adjustment in the longevity factor in the teacher salary schedule (2.9% to 3.0%)	14,832,178	14,832,178	14,832,178	(transferred to Education)
6.) To provide for two (2) 1.5% cost-of-living adjustments for ERS retirees	2,600,000	2,600,000	2,600,000	(transferred to agencies)
7.) To provide for .25% of the 10.50% employer contribution to the State Health Benefit plan for State agencies	4,055,190	4,055,190	4,055,190	(transferred to agencies)
8.) To provide for a special "cost-of-living" of 0.5% effective July 1, 1990, for all present and future retirees of the State retirement system plans	8,100,000	8,100,000	8,100,000	(\$1,865,000 tran. to agency) 6,235,000
9.) To revise salary schedule for certificated professional personnel, effective September 1, 1990; a 2.5% salary adjustment for State-paid school bus drivers and lunchroom personnel, effective July 1, 1990	(See item 4)	54,920,838	54,920,838	(transferred to Education) (\$3,339,636 transferred to Tech. and Adult)
10.) To revise salary schedule for certificated professional personnel, effective 9-1-90, for the Dept. of Technical and Adult Education	(See item 3)	(See item 3)	(See item 3)	678,800
11.) To provide funding for HB 198, 436, 769, and 1088, and SB 72	-	-	-	~~~~~
	\$147,938,106	\$150,349,291	\$150,349,291	\$6,913,800