

**COMPARATIVE SUMMARY OF H.B. 204
SFY 1998 GENERAL APPROPRIATIONS ACT**

	<u>GOVERNOR'S RECOMMENDATION</u>		<u>HOUSE VERSION</u>		<u>SENATE VERSION</u>		<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability							
Governor's SFY 1998 Revenue Estimate	\$ 11,118,750,000	\$	11,118,750,000	\$	11,118,750,000	\$	11,118,625,000
Lottery Proceeds Estimate	510,000,000		510,000,000		510,000,000		510,000,000
Additional Surplus as of 3-25-97 Indigent Care Trust Fund	148,828,880		148,828,880		148,828,880		4,000,000
	<u>\$ 11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,781,453,880</u>
Fund Application							
SFY 1998 General Appropriations Bill	<u>\$ 11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,781,453,880</u>
	<u>\$ 11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,777,578,880</u>	\$	<u>11,781,453,880</u>

AGENCY

GEORGIA GENERAL ASSEMBLY

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 26,676,465	\$ 26,676,465	\$ 26,676,465	\$ 26,676,465
Additions:				
A.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	463,701
B.) For merit system position assessments for basic services	-	-	-	28,734
FY 1998 Total Redirection Level	\$ 26,676,465	\$ 26,676,465	\$ 26,676,465	\$ 27,168,900

AGENCY

DEPARTMENT OF AUDITS

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 20,612,446	\$ 20,000,003	\$ 20,000,003	\$ 20,000,003
Redirection:				
a.) To remove funding for replacement vehicles	(434,038)	-	-	-
Subtotal Redirection:	\$ 20,178,408	\$ 20,000,003	\$ 20,000,003	20,000,003
Additions:				
A.) To add funding for replacement vehicles	434,038	118,374	118,374	118,374
B.) For merit system assessments for basic services	-	-	-	38,397
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 20,612,446	\$ 20,118,377	\$ 20,118,377	20,156,774

AGENCY

JUDICIAL BRANCH

SUPREME COURT

FY 1998 Adjusted Base:

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 6,832,973	\$ 6,229,503	\$ 6,229,503	\$ 6,229,503

COURT OF APPEALS

FY 1998 Adjusted Base:

- 1.) To contract to microfilm records and case files to accommodate records retention schedule
- 2.) To implement a revised pay scale for staff attorneys and administrative assistants
- 3.) To fund one computer support position

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 8,209,707	\$ 7,995,875	\$ 7,995,875	\$ 7,995,875
58,438	HB 34	HB 34	HB 34
85,465	-0-	-0-	-0-
55,277	-0-	-0-	-0-
\$ 8,408,887	\$ 7,995,875	\$ 7,995,875	\$ 7,995,875

SUPERIOR COURTS

FY 1998 Adjusted Base:

- 1.) To provide ten systems analyst positions and related expenses for the Judicial Administrative Districts
- 2.) To provide a statewide Video Link feasibility study to link the ten Judicial Administrative Districts
- 3.) To provide funding for motor vehicles for the Prosecuting Attorneys Council
- 4.) To transfer funds to the Georgia Courts Automation Commission
- 5.) To reduce operating funds

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 69,774,008	\$ 67,538,048	\$ 67,538,048	\$ 67,538,048
605,560	-0-	-0-	-0-
18,000	-0-	-0-	-0-
37,900	37,900	37,900	37,900
-	-	-	(100,000)
-	-	-	(2,043,634)
\$ 70,435,468	\$ 67,575,948	\$ 67,575,948	\$ 65,432,314

JUVENILE COURTS

FY 1998 Adjusted Base:

\$ 1,196,232	\$ 1,209,812	\$ 1,209,812	\$ 1,209,812
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INSTITUTE OF CONTINUING JUDICIAL EDUCATION

FY 1998 Adjusted Base:

\$ 904,910	\$ 783,635	\$ 783,635	\$ 783,635
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AGENCY

JUDICIAL BRANCH

AGENCY
REQUEST

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

JUDICIAL COUNCIL

- FY 1998 Adjusted Base:
- 1.) To provide funds for the BASICS Program
 - 2.) To provide funds for merit system position assessments for basic services to the Judicial Branch
 - 3.) Transfer of Georgia Commission on Family Violence from the Department of Human Resources

\$ 2,483,129	\$ 2,212,561	\$ 2,212,561	\$ 2,212,561
-	150,000	150,000	150,000
-	-	-	169,309
-	-	-	90,000
\$ 2,483,129	\$ 2,362,561	\$ 2,362,561	\$ 2,621,870

JUDICIAL QUALIFICATIONS COMMISSION

FY 1998 Adjusted Base:

\$ 175,924	\$ 166,364	\$ 166,364	\$ 166,364
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INDIGENT DEFENSE COUNCIL

- FY 1998 Adjusted Base:
- 1.) To increase funds for Grants to Counties
 - 2.) To increase funds in the Office of the Multicounty Public Defenders

\$ 3,000,000	\$ 3,034,487	\$ 3,034,487	\$ 3,034,487
2,500,000	1,000,000	1,000,000	1,000,000
250,000	250,000	250,000	250,000
\$ 5,750,000	\$ 4,284,487	\$ 4,284,487	\$ 4,284,487

GEORGIA COURTS AUTOMATION COMMISSION

- FY 1998 Adjusted Base:
- 1.) To provide funds for two technical support positions

\$ 2,521,181	\$ 2,194,186	\$ 2,194,186	\$ 2,194,186
-	-	-	100,000
\$ 2,521,181	\$ 2,194,186	\$ 2,194,186	\$ 2,294,186

GEORGIA OFFICE OF DISPUTE RESOLUTION

FY 1998 Adjusted Base:

\$ 276,339	\$ 258,864	\$ 258,864	\$ 258,864
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DEPARTMENT OF ADMINISTRATIVE SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 41,070,205	\$ 40,006,662	\$ 40,006,662	\$ 40,006,662
Redirection:				
a.) To eliminate in-house development of the federal statewide cost allocation plan	(117,737)	(117,737)	(117,737)	(117,737)
b.) To reflect a decrease in computer charges expenditures	(487,811)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) Reduction of one position and other operating expenses in the procurement administration section	(139,439)	(139,439)	(139,439)	(139,439)
d.) Reduction of ten positions and other operating expenses in the data processing services section	(191,621)	(191,621)	(191,621)	(191,621)
e.) To reduce Per Diem, Fees and Contracts expenses for the State Properties Commission	(23,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
f.) To supplant state funds with agency funds for expenses in the Office of the Treasury	(333,781)	(333,781)	(333,781)	(333,781)
g.) Reduction of personal services and other operating expenses in the Office of State Administrative Hearings	(184,223)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
h.) To remove funding for replacement vehicles (Total Funds \$648,934)	Yes -	(Adjusted Base) -	(Adjusted Base) -	(Adjusted Base) -
Subtotal Redirection:	\$ 39,592,593	\$ 39,224,084	\$ 39,224,084	\$ 39,224,084
Additions:				
A.) To contract to develop a federal statewide cost allocation plan	22,546	22,546	22,546	22,546
B.) To update the Personnel Accounting and Control System (PACS) computer system	1,002,281	1,002,281	1,002,281	1,002,281
C.) To replace one motor vehicle for the State Properties Commission	18,000	18,000	18,000	18,000
D.) To increase personal services funding for the Office of State Administrative Hearings	117,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To add funding for replacement vehicles (Total Funds \$648,934)	Yes	Yes	Yes	Yes
F.) For increased personal services in the Office of the Treasury	-	-	-	7,000
G.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	974,718
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 40,752,420	\$ 40,266,911	\$ 40,266,911	\$ 41,248,629

DEPARTMENT OF AGRICULTURE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 42,411,104	\$ 41,027,655	\$ 41,027,655	\$ 41,027,655
Redirection:				
a.) Discontinue the milk production program (eliminates 3 positions)	(200,000)	(200,000)	-0-	-0-
b.) Eliminate ten vacant positions	(278,673)	(278,673)	(278,673)	(278,673)
c.) Reduce operating expenses	(451,877)	(451,877)	(451,877)	(451,877)
d.) Reduce the Poultry Veterinary Diagnostic Laboratories contract	(139,778)	(139,778)	-0-	-0-
e.) Reduce the Athens and Tifton Veterinary Diagnostic Laboratories contract	(149,442)	(149,442)	-0-	(75,000)
f.) Reduce payment to the Georgia Agrirama Development Authority	(32,995)	(32,995)	(32,995)	(32,995)
g.) To remove funding for replacement vehicles	(604,732)	-	-	-
Subtotal Redirection	\$ 40,553,607	\$ 39,774,890	\$ 40,264,110	\$ 40,189,110
Additions:				
A.) To replace obsolete personal computers, monitors and printers	120,430	120,430	-0-	120,430
B.) To provide funding for serotyping which was previously free for the Poultry Veterinary Diagnostic Lab	40,000	40,000	-0-	40,000
C.) To provide funding for a toxicologist position for the Poultry Veterinary Diagnostic Lab	70,378	70,378	70,378	70,378
D.) To provide funding for a laboratory technician and equipment at the Athens Veterinary Diagnostic Laboratory	44,576	44,576	44,576	44,576
E.) To replace a van and fund cost of part-time personnel at the Georgia Agrirama Development Authority	32,995	32,995	32,995	32,995
F.) To provide funding for a computer analyst, a pathology resident and equipment at the Tifton Veterinary Diagnostic Laboratory	-	100,000	100,000	100,000
G.) To allow funds originally given as planning money to be used to repair the rail system at the Georgia Agrirama Development Authority (S: agrees with house plus \$26,000)	-	-	-	-
H.) To add funding for replacement vehicles	604,732	Yes 397,486	26,000 302,000	26,000 302,000
I.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	851,364
FY 1998 Total Redirection Level	\$ 41,466,718	\$ 40,580,755	\$ 40,840,059	\$ 41,776,853

DEPARTMENT OF BANKING AND FINANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 9,467,330	\$ 9,312,964	\$ 9,312,964	\$ 9,312,964
Redirection:				
a.) Reduction in funding due to the transfer of 7 positions and the elimination of an examiner	(365,755)	(365,755)	(365,755)	(365,755)
b.) Reduction in personal services due to lower insurance premiums and expected turnover	(96,985)	(96,985)	(96,985)	(96,985)
c.) To remove funding for replacement vehicles	(36,750)	-	-	-
Subtotal Redirection	\$ 8,967,840	\$ 8,850,224	\$ 8,850,224	\$ 8,850,224
Additions:				
A.) To increase funding for the transfer of 7 personnel among departments	257,700	257,700	257,700	257,700
B.) To fund the replacement of six vehicles	75,630	75,630	75,630	75,630
C.) To fund an increase to the entry level salary for Assistant Financial Examiners	60,000	60,000	60,000	60,000
D.) To add funding for replacement vehicles	36,750	36,750	36,750	36,750
E.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	242,766
FY 1998 Total Redirection Level	\$ 9,397,920	\$ 9,280,304	\$ 9,280,304	\$ 9,523,070

AGENCY

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 150,991,019	\$ 155,480,552	\$ 155,480,552	\$ 155,480,552
Redirection:				
a.) To eliminate 211 temporary beds and 41 positions at the Bill E. Ireland, Lorenzo Benn and Augusta Youth Development Campuses	(2,527,841)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To redirect funds from existing beds to provide additional treatment services for juveniles with specialized needs at the Lorenzo Benn and Augusta Youth Development Campuses	(2,427,250)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To redirect funds from Grants to County Owned Detention Centers to privatize the Metro Regional Youth Detention Center	(1,653,923)	(992,875)	(992,875)	(992,875)
d.) To remove funding for replacement vehicles	(255,788)	-	-	-
Subtotal Redirection:	\$ 144,126,217	\$ 154,487,677	\$ 154,487,677	\$ 154,487,677
Additions:				
A.) To provide funds for enhanced educational, counseling and mental health treatment services for juveniles with specialized needs at the Lorenzo Benn and Augusta Youth Development Campuses	2,283,694	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To provide funds for the Metro Regional Youth Detention Center as a private, 200 bed facility	3,258,000	2,196,000	2,196,000	2,196,000
C.) To provide funds for 20 positions and operating cost for the department's transportation network	567,434	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) To provide funds for the annualized cost of 100 beds appropriated in FY 1997 for new cottages at Bill E. Ireland, Augusta and Lorenzo Benn Youth Development Campuses	443,324	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To add funding for replacement vehicles	255,788	162,318	128,000	128,000
F.) To provide additional funds for the Mel Blount Group Home	-	300,000	-0-	200,000
G.) To increase the reimbursement rate for Institutional Foster Care from 58% to 60%	-	60,000	60,000	60,000
H.) To provide funding for the GAPP Program	-	100,000	-0-	50,000
I.) To provide funding for Project Impact	-	-	75,000	50,000
J.) To contract with the Augusta Mini Theater, Inc. from the Department of Human Resources	-	-	(page31, item G)	60,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 150,934,457	\$ 157,305,995	\$ 156,946,677	\$ 157,231,677

AGENCY

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) To provide funds for the annualization of beds and program slots added in the FY 1997 appropriation as follows: Bill E. Ireland YDC- 142 beds, Pelham YDC - 120 beds, Augusta Boot Camp - 30 beds, and North Georgia Wilderness - 24 slots	2,860,756	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) To provide funds for the annualization of the conversion of Wrightsville YDC from an adult correctional facility to a juvenile facility	3,957,787	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
3.) To provide funds for the opening of Emanuel YDC and McIntosh YDC	5,056,760	5,056,760	5,056,760	5,056,760
4.) To provide funds for resources needed to meet educational standards in the department's school system	589,695	589,695	589,695	589,695
5.) To provide funds for POST certified training to upgrade the position of Youth Development Worker to the correctional officer level including 4 positions	462,733	462,733	462,733	462,733
6.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	4,601,166
	\$ 163,862,188	\$ 163,415,183	\$ 163,055,865	\$ 167,942,031

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 26,689,804	\$ 26,710,423	\$ 26,710,423	\$ 26,710,423
Redirection:				
a.) To reduce various regular operating expenses	(30,358)	(30,358)	(30,358)	(30,358)
b.) To reduce contracts for Regional Planning and Development	(104,274)	(104,274)	(104,274)	(104,274)
c.) To reduce Regional Economic Business Assistance Grants	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)
d.) To eliminate Local Government Efficiency Grants	(500,000)	(500,000)	(500,000)	(500,000)
e.) Reduction in real estate rentals due to merger and relocation	(25,000)	(25,000)	(25,000)	(25,000)
f.) To reduce one position in the rural development office	(71,120)	(71,120)	(71,120)	(71,120)
g.) To eliminate 1 position in the Accounting, Audits and Administrative Division	(62,561)	(62,561)	(62,561)	(62,561)
h.) To reduce funding for outside consultants in reviewing solid waste plans	(10,000)	(10,000)	(10,000)	(10,000)
i.) To reduce operating expenses for the EZ/EC Program	(10,475)	(10,475)	(10,475)	(10,475)
j.) To reduce funds for consultants in the Regionally Important Resources process	(20,000)	(20,000)	(20,000)	(20,000)
k.) To reduce state funds for 2 positions in the Accounting, Audits and Administrative Division	(144,957)	(144,957)	(144,957)	(144,957)
l.) Georgia Music Hall of Fame: Reduce funding for non-sponsored music programs	(35,693)	(35,693)	(35,693)	(35,693)
m.) Georgia Sports Hall of Fame: Use carry over funding from FY 96 (\$7,000) and excess funding for FY 97 (\$18,000) to fund FY 98 operations	(25,000)	(25,000)	(25,000)	(25,000)
n.) Georgia Environmental Facilities Authority: Reduce various regular operating expenses	(50,189)	(50,189)	(50,189)	(50,189)
o.) Georgia Environmental Facilities Authority: Eliminate financial/audit consulting contracts	(15,578)	(15,578)	(15,578)	(15,578)
p.) Georgia Environmental Facilities Authority: Reduce funding for the Emergency Loan Program	(35,625)	(35,625)	(35,625)	(35,625)
q.) Georgia Environmental Facilities Authority: Eliminate the Regional Solid Waste Grant Program	(380,000)	(380,000)	(380,000)	(380,000)
r.) State Housing Trust Fund: Decrease funds for existing programs	(168,750)	(168,750)	(168,750)	(168,750)
s.) Georgia Commission for National and Community Service: Reduce various regular operating expenses	(10,742)	(10,742)	(10,742)	(10,742)
Subtotal Redirection:	\$ 23,839,482	\$ 23,860,101	\$ 23,860,101	\$ 23,860,101

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Additions:				
A.) To fund the Regional Economic Development Grant Program	1,967,500	1,500,000	1,000,000	1,250,000
B.) To provide state funds for two positions in the Incentive Loans for Rural Industry Program that are currently supported by GHFA funds	133,745	133,745	133,745	133,745
C.) To fund increases in telecommunications	27,500	27,500	27,500	27,500
D.) To increase the state's share for the Appalachian Regional Commission assessment	20,916	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) Georgia Music Hall of Fame: To provide additional funding for operating costs (Total funds: \$402,249)	25,693	25,693	25,693	25,693
F.) Georgia Environmental Facilities Authority: To fund a regional environmental facilities program to be a part of the Regional Economic Development Grant Program	481,392	481,392	481,392	481,392
G.) State Housing Trust Fund: To fund the Care for the Children of Homeless Families Program	168,750	-0-	168,750	75,000
H.) To provide additional funding for the operation of teacher preparation program at Clark-Atlanta University	-	165,000	-0-	75,000
I.) Repair of water systems for the City of Pelham	-	58,000	(See item 3, aq.)	(See item 3, aq.)
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 26,664,978	\$ 26,251,431	\$ 25,697,181	\$ 25,928,431

Enhancements:

1.) Georgia Commission for National and Community Service: Increase the state match for administrative costs to fifty percent as required by new federal regulations	95,000	95,000	95,000	95,000
2.) To provide funding for the Mission Quest Flight Simulator Center at the Museum of Aviation	-	350,000	350,000	350,000
3.) To increase funds for the Local Assistance Grants to improve public facilities:		558,000	616,000	616,000
a.) Media Centers for the Effingham County School System.....	40,000			
b.) Purchase playground equipment for Meldrim Recreational Park.....	5,000			
c.) For Campbell High School athletic facility.....	5,000			
d.) Computer equipment for King Springs Elementary.....	15,000			
e.) Operation of the Blind and Low Vision Program.....	5,000			
f.) Park improvements for the City of Lilburn.....	10,000			
g.) Improvements to City of Jeffersonville facilities.....	20,000			
h.) Equipment for the Jones County Fire Department.....	20,000			
i.) Purchase computers for Jefferson County Sheriff's Department.....	20,000			

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

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COMMITTEE
VERSION

j.) Operation of John B. Gordon School information center.....	20,000			
k.) Operation of St. Judes Recovery Center.....	25,000			
l.) Improvements to City of Quitman City Park.....	30,000			
m.) Repairs to Echols County High School gymnasium.....	20,000			
n.) Improvements to baseball stadium in City of Kennesaw.....	40,000			
o.) Improvements to City of Pearson recreational facilities.....	7,500			
p.) Improvements to City of Willacoochee City Hall.....	7,500			
q.) Repairs to City of Clarkston City Hall.....	10,000			
r.) Crime Prevention Conference for DeKalb County.....	3,000			
s.) For Georgia Women's History Study.....	25,000			
t.) Operation of Tattnall County Health Outreach Program.....	10,000			
u.) Construction of Tennis Courts for Pike County.....	25,000			
v.) Purchase recreation equipment for Newton County.....	5,000			
w.) Operation of Fulton County Horticulture Program.....	10,000			
x.) Operation of South DeKalb Business Incubator.....	10,000			
y.) Operation of the South DeKalb Choir.....	5,000			
z.) Construction of Murray County Animal Shelter.....	15,000			
aa.) Operation of Columbia County Historical Society.....	7,500			
ab.) Operation of McDuffie County Historical Society.....	7,500			
ac.) Paving for Hidden Valley Park.....	5,000			
ad.) Purchase Computer Equipment and Materials for Roswell Regional Library.....	20,000			
ae.) Operation of Youth Prevention Program.....	5,000			
af.) Construction of Fallen Heroes Park Monument.....	25,000			
ag.) Operation of Troup Harris - Coweta Regional Library.....	5,000			
ah.) Heard County Parking Lot for Senior Citizens Center.....	10,000			
ai.) Coweta County Playground Equipment for Handicapped Children...	5,000			
aj.) Purchase Fire Department Equipment for City of Tignall.....	5,000			
ak.) Operation of Fulton County Library Foundation - Roswell.....	20,000			
al.) Operation of Hall County Humane Society.....	5,000			
am. Outdoor Classroom for Cobb County School System.....	15,000			
an.) Operation of Bacon County Airport.....	5,000			
ao.) Purchase Equipment for North Georgia EMS.....	5,000			
ap.) Tybee Island Lighthouse.....	5,000			
aq.) Repair water system for City of Pelham.....	58,000			

(See item I.)

(See item I.)

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

		<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
4.) For a Grants Management Specialist position		-	-	45,000	45,000
5.) To increase funds for the Local Assistance Grants to improve public facilities:		-	-	534,000	534,000
a.) For little league equipment for the City of Alapaha.....	5,000				
b.) Operation of Safe Campuses Now.....	40,000				
c.) Provide access for handicapped at Meadowcreek High School.....	25,000				
d.) Operation of the Golden Harvest Food Bank.....	20,000				
e.) Provide stadium seating at Kennesaw State University.....	10,000				
f.) Provide lighting for Harrison High School baseball field.....	10,000				
g.) Video cameras for Butts County Sheriff's patrol cars.....	20,000				
h.) Purchase Jaws of Life for the City of Euharlee.....	9,500				
i.) Historic Preservation for the Locust Grove Cemetery.....	30,000				
j.) Operation of the South DeKalb Community Development Corp.....	5,000				
k.) Materials for Vocational Agriculture and Education facility.....	15,000				
l.) Improvements to City of Leslie City Hall.....	8,500				
m.) Band uniforms for the Sumter County Board of Education.....	10,000				
n.) Equipment for City of Ideal fire department.....	10,000				
o.) Purchase property for City of Woodland recreational facilities.....	11,000				
p.) Construction of recreation field for City of Lavonia.....	25,000				
q.) Operation of Pulaski County.....	25,000				
r.) Renovation of Tybee Lighthouse.....	100,000				
s.) Purchase of septic pumper truck for City of Senoia.....	10,000				
t.) Operation of Spence Volunteer Fire Department.....	10,000				
u.) Improvements to Collins Hill High School.....	20,000				
v.) Purchase property for City of Mt. Zion.....	20,000				
w.) Operation of Project Decision.....	30,000				
x.) Operation of DeKalb Historical Society.....	15,000				
y.) Improvements to City of Georgetown sewer system.....	25,000				
z.) Purchase equipment for Folsom Volunteer Fire Department.....	10,000				
aa.) Purchase equipment for Pine Log Volunteer Fire Department.....	10,000				
ab.) Equipment for Twiggs County-Jeffersonville Fire Department.....	5,000				
6.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable		-	-	-	225,644

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

7.) To increase funds for the Local Assistance Grants to improve public facilities:

- a.) Purchase equipment for Meadowcreek High School..... 25,000
- b.) Construction of South Cobb High School Athletic Field House..... 75,000
- c.) Purchase land for Patton Detention Center..... 38,000
- d.) EMS equipment for Wilkes County..... 5,000
- e.) For the Clarke Central High School gymnasium..... 25,000
- f.) For the Macon County Public Safety and Civil Defense Facility..... 7,000
- g.) Operation of Northwest Georgia Girls Home..... 10,000
- h.) Feasibility study for agriscience program at Carver High School in Atlanta..... 10,000
- i.) Computer equipment for City of Austell..... 35,000
- j.) Operating expenses for the Bridge Program..... 15,000
- k.) Operating expenses for Trinity School..... 10,000
- l.) Operation of John B. Gordon School Information Center..... 10,000
- m.) Operating expenses for Friends of Fulton County Library..... 10,000
- n.) Operating expenses for City of Berlin..... 5,000
- o.) Purchase automobile for City of Reynolds..... 16,000
- p.) For Georgia Women's History Study..... 15,000

- - - 311,000

\$ 26,759,978

\$ 27,254,431

\$ 27,337,181

\$ 28,105,075

AGENCY

DEPARTMENT OF CORRECTIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 665,762,976	\$ 664,506,095	\$ 664,506,095	\$ 664,506,095
Redirection:				
a.) To privatize 5 transitional centers and 17 diversion centers (Eliminates 562 positions) (H: Privatize 1 transitional center and 1 diversion center)	(19,658,142)	(3,505,061)	(3,505,061)	(3,505,061)
b.) To reduce Jail Subsidy funding	(809,250)	(809,250)	(809,250)	(809,250)
c.) To annualize the transfer of 8 positions to the Board of Pardons and Paroles and 2 positions and computer charges to the Department of Children and Youth Services	(516,963)	(516,963)	(516,963)	(516,963)
d.) To remove funding for replacement vehicles	(1,361,840)	-	-	-
e.) To remove funding for the BASICS program	-	(150,000)	(150,000)	(150,000)
Subtotal Redirection:	<u>\$ 643,416,781</u>	<u>\$ 659,524,821</u>	<u>\$ 659,524,821</u>	<u>\$ 659,524,821</u>
Additions:				
A.) To provide contract funding for the operation of privatized transitional and diversion centers	17,692,328	3,154,555	3,154,555	3,154,555
B.) For care and custody costs for 1,830 beds added to existing prison facilities	751,714	751,714	751,714	751,714
C.) To add funding for replacement vehicles	1,361,840	680,920	680,920	680,920
FY 1998 TOTAL REDIRECTION LEVEL	<u>\$ 663,222,663</u>	<u>\$ 664,112,010</u>	<u>\$ 664,112,010</u>	<u>\$ 664,112,010</u>
Enhancements:				
1.) To annualize operational costs of new fast track beds at Autry (384 beds), Coastal (192 beds), Lee (192 beds) and Hancock (192 beds) State Prisons; and for eight months operating costs at Eastman Youth Development Facility (300 beds)	7,893,805	7,893,805	7,893,805	7,893,805
2.) For start-up funding for fast track beds at Pulaski State Prison (114 positions, 384 beds) and Augusta Correctional Medical Institution (114 positions, 384 beds)	2,091,490	2,091,490	2,091,490	2,091,490
3.) To provide 4 months operating costs for 384 beds at ACMI and 10 months operating costs at Pulaski State Prison	5,581,268	5,581,268	5,581,268	5,581,268

AGENCY

DEPARTMENT OF CORRECTIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
4.) For increased medical and food costs for 1,830 beds added to existing prison facilities	1,776,055	1,776,055	1,776,055	1,776,055
5.) To provide operational costs for 9 additional GSAMS sites	118,800	118,800	50,000	50,000
6.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	21,029,564
	\$ 680,684,081	\$ 681,573,428	\$ 681,504,628	\$ 702,534,192

AGENCY

STATE BOARD OF PARDONS AND PAROLES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 44,197,783	\$ 44,097,323	\$ 44,097,323	\$ 44,097,323
Redirection:				
a.) To reduce funding for electronic monitoring	(450,000)	(450,000)	(450,000)	(450,000)
b.) To reduce personal services funding	(30,771)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To remove funding for replacement vehicles	(78,000)	-	-	-
Subtotal Redirection:	\$ 43,639,012	\$ 43,647,323	\$ 43,647,323	\$ 43,647,323
A.) To add funding for replacement vehicles (CC: 1 vehicle)	78,000	-0-	-0-	23,000
FY 1998 REDIRECTION LEVEL:	\$ 43,717,012	\$ 43,647,323	\$ 43,647,323	\$ 43,670,323
Enhancements:				
1.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	1,040,830
	\$ 43,717,012	\$ 43,647,323	\$ 43,647,323	\$ 44,711,153

AGENCY

DEPARTMENT OF DEFENSE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 4,307,394	\$ 4,298,699	\$ 4,298,699	\$ 4,298,699
Redirection:				
a.) To reduce State funding in the Adjutant General's Office regular operating budget	(6,000)	(6,000)	(6,000)	(6,000)
b.) To reduce Operations and Maintenance Agreement O2 within the Air Guard Facilities Maintenance Program (Total Reduction: \$200,000)	(50,000)	(50,000)	(50,000)	(50,000)
c.) To reduce the Facilities Operations and Maintenance program in the Army Guard (Total Reduction: \$336,151)	(159,400)	(159,400)	(159,400)	(159,400)
Subtotal Redirection:	\$ 4,091,994	\$ 4,083,299	\$ 4,083,299	\$ 4,083,299
Additions:				
A.) To increase funds to support Operations and Maintenance Agreement 01 for the B-1 Bomber Wing located in Warner Robins (Total Addition: \$170,000)	20,000	20,000	20,000	20,000
B.) To increase funds in the Facilities Operations and Maintenance program in the Army National Guard (Total Addition: \$381,600)	95,400	95,400	95,400	95,400
C.) To provide funds for the Youth Challenge Program	-	100,000	100,000	100,000
D.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	64,345
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 4,207,394	\$ 4,298,699	\$ 4,298,699	\$ 4,363,044

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 4,049,909,812	\$ 4,171,664,576	\$ 4,171,664,576	\$ 4,171,664,576
Redirection:				
a.) To remove funding for the extended day in grades 9-12, high school and vocational lab programs	(9,285,630)	-0-	-0-	-0-
b.) To eliminate funding for high school and vocational lab programs	(39,974,187)	-0-	-0-	-0-
c.) Change the funding basis for Technology Specialists	(15,289,138)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
d.) To redirect funds from At-Risk Summer School, Remedial Summer School, and Sparsity Grants (H: Restore Sparsity Grants)	(1,811,672)	(1,711,672)	(1,711,672)	(1,711,672)
e.) Reduce Per Diem, Fees and Contracts in the Professional Practices Commission	(11,062)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
f.) Cost saving in the Office of School Readiness through combination of tasks	(39,759)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
g.) Reduction of repairs and maintenance and travel in the Office of School Readiness	(8,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
h.) To remove funding for replacement vehicles	(57,592)	-	-	-
Subtotal Redirection:	\$ 3,983,432,772	\$ 4,169,952,904	\$ 4,169,952,904	\$ 4,169,952,904
Additions:				
A.) Lower the number of FTEs per class from 23 to 20 in the funding formula for grades 9-12	59,688,332	-0-	-0-	-0-
B.) Increase real estate rents for the Professional Practices Commission	11,039	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
C.) Increase operating expenses for the Office of School Readiness	22,250	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) To add funding for replacement vehicles (S: Replace one vehicle at GSD)	57,592	57,592	25,382	25,382
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 4,043,211,985	\$ 4,170,010,496	\$ 4,169,978,286	\$ 4,169,978,286
Enhancements:				
1.) To provide funds for the QBE formula grants based on projected FTE increases	116,100,917	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) Increase funding for Equalization Grants	2,585,739	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
3.) To increase Local Fair Share to reflect the most recent equalized tax digest	(30,146,833)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
4.) Increase funding for Special Instructional Assistance based on projected student counts	12,054,335	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
5.) Increase funding for Middle School Incentive based on projected student counts	3,784,336	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
6.) Increase funding for Limited English Speaking Students based on projected student counts	2,732,412	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
7.) Increase funding for the Governor's Scholarship Program based on projected student counts	2,480,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
8.) Increase funding for In School Suspension based on projected student counts	1,058,883	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
9.) Provide funding changes to other grant programs based on projected student counts	6,129,229	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
10.) Increase funding for Pay for Performance based on increased participation	1,670,380	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
11.) To provide funding for a change in the funding formula for Severely Emotionally Disturbed grant	1,282,684	-0-	-0-	-0-
12.) To provide increases for various grant programs based on projected needs	964,208	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
13.) To provide funds for additional staff at the technology training centers	350,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
14.) Funds to provide for two additional technology centers	504,296	504,296	504,296	504,296
15.) Increase funding to expand the foreign language program to include the fifth grade in 24 pilot schools	300,000	-0-	300,000	300,000
16.) To fund a new financial system throughout the state	1,540,380	1,540,380	1,540,380	1,540,380
17.) To implement a new Dropout Prevention program (S: Matching private required to utilize these funds) (CC: Communities in Schools)	300,000	-0-	100,000	50,000
18.) To provide Internet access at public education facilities	2,115,391	2,115,391	2,115,391	2,115,391
19.) For a replacement motor vehicle for the Professional Practices Commission	19,279	19,279	19,279	19,279
20.) To provide funds for middle school after school remedial and at-risk after hour programs	-	-	1,000,000	1,000,000
21.) To reduce pupil transportation grant	-	-	(3,223,257)	(3,223,257)
22.) To provide funding for Advanced Placement exams	-	-	-	700,000
23.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	180,416,792
	\$ 4,169,037,621	\$ 4,174,189,842	\$ 4,172,334,375	\$ 4,353,401,167

AGENCY

DEPARTMENT OF EDUCATION - UNIT "B" (Lottery for Education)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 185,136,919	\$ 185,136,919	\$ 185,136,919	185,136,919
Enhancements:				
1.) To provide funds to compensate for a total 60,000 children in the Pre-Kindergarten Program	23,408,440	31,822,704	22,522,060	26,142,429
2.) To provide funds for technology in the classrooms based on \$30 per FTE (H: Change rate to \$27.485 per FTE and add minimum grant of \$53,000)	39,241,800	36,841,431	39,241,800	36,841,431
3.) To replace the GENESIS financial system and Student Information System	3,804,500	3,804,500	3,804,500	3,804,500
4.) Change the funding basis for technology specialist, consistent with the intent of O.C.G.A. 50-27-3(8) (H: Maintain existing funding formula)	25,564,956	15,401,836	15,401,836	15,401,836
5.) To provide funds for assistive technology for students with special needs	2,000,000	2,000,000	2,000,000	2,000,000
6.) To provide funds for Postsecondary Options based on projected participation	1,661,000	1,661,000	1,661,000	1,661,000
7.) To provide funds to purchase equipment for two new training technology centers and upgrade equipment at existing technology training centers	689,836	689,836	689,836	689,836
8.) To provide funds for Alternative School programs	500,000	500,000	500,000	500,000
9.) To complete funding for FY98 Growth Capital Outlay for fast growing systems	-	21,148,000	21,148,000	21,148,000
10.) To provide funds for an additional Learning Logic site in each congressional district (S: Funding includes provision for an independent evaluation by RFP)	-	1,100,000	1,100,000	1,100,000
11.) To provide funding for Applied Technology Labs at High Schools	-	2,400,000	2,400,000	2,400,000
	\$ 282,007,451	\$ 302,506,226	\$ 295,605,951	\$ 296,825,951

AGENCY

EMPLOYEES RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 4,532,422	\$ 4,532,422	\$ 4,532,422	\$ 4,532,422
Redirection:				
a.) To reduce operating cost in various object classes	(149,690)	(149,690)	(149,690)	(149,690)
Subtotal Redirection:	\$ (149,690)	\$ (149,690)	\$ (149,690)	(149,690)
Additions:				
A.) Raise the retirement factor from 1.64 to 1.65	-	850,000	-0-	-0-
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 4,382,732	\$ 5,232,732	\$ 4,382,732	4,382,732
State Funds	\$ -0-	\$ 850,000	\$ -0-	\$ -0-

AGENCY

GEORGIA FORESTRY COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 35,499,007	\$ 34,287,294	\$ 34,287,294	\$ 34,287,294
Redirection:				
a.) Abolish 1 nursery coordinator position	(56,686)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To abolish 39 positions with related expenses and to add \$28,200 in contract costs associated with fire protection service in Field Services	(1,574,653)	(1,574,653)	(1,574,653)	(1,574,653)
c.) Abolish 1 accounting tech II position, an administrative secretary position and 1 forester position in General Administration	(117,836)	(117,836)	(117,836)	(117,836)
d.) To remove funding for replacement vehicles	(905,872)	-	-	-
Subtotal Redirection	\$ 32,843,960	\$ 32,594,805	\$ 32,594,805	\$ 32,594,805
Additions:				
A.) To provide 11 positions with operating expenses to conduct the Georgia Forest Inventory Analysis Program	394,834	394,834	394,834	394,834
B.) To fund 15 trucks and operating expenses for a new Wildland Urban Interface Program (S: funds 5 trucks)	631,695	-0-	200,000	-0-
C.) To fund 2 research proposals related to forest management	40,000	40,000	40,000	40,000
D.) To add funding for replacement vehicles	905,872	750,000	453,000	653,000
E.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	857,020
FY 1998 Total Redirection Level	\$ 34,816,361	\$ 33,779,639	\$ 33,682,639	\$ 34,539,659

AGENCY

GEORGIA BUREAU OF INVESTIGATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 46,340,427	\$ 46,469,835	\$ 46,469,835	\$ 46,469,835
Redirection:				
a.) To eliminate the DNA database	(164,000)	(164,000)	(164,000)	(164,000)
b.) To eliminate 3 positions in administration	(224,194)	(224,194)	(224,194)	(224,194)
c.) To remove funding for replacement vehicles	(476,558)	-	-	-
Subtotal Redirection:	\$ 45,475,675	\$ 46,081,641	\$ 46,081,641	\$ 46,081,641
Additions:				
A.) To provide funds for 4 scientist and related expenses to create a DNA database of both offenders and unknown suspects	325,000	325,000	325,000	325,000
B.) To provide funds for lab supplies	100,000	50,000	100,000	75,000
C.) To provide funds for the replacement of 3 vehicles for the labs	55,000	55,000	55,000	55,000
D.) To provide funds for an increase in the Fulton County contract for autopsy assistance in the labs	55,525	55,525	55,525	55,525
E.) To provide funds for 4 scientist, 2 clerk/transcribers and related expenses to reduce case turn-around time in the labs (S: add 1 scientist)	197,000	197,000	250,000	197,000
F.) To provide funds for a project manager and related expenses for the state registry of violent offenders in the Georgia Crime Information Center	128,700	128,700	128,700	128,700
G.) To add funding for replacement vehicles	476,558	266,000	239,000	239,000
H.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	1,058,300
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 46,813,458	\$ 47,158,866	\$ 47,234,866	\$ 48,215,166

AGENCY

OFFICE OF THE GOVERNOR
BUDGET UNIT "A" - DEPARTMENTAL OPERATIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 30,086,810	\$ 29,174,376	\$ 29,174,376	\$ 29,174,376
Redirection:				
a.) To reduce funds for Intern Stipends and Travel and Cost of Operations in the Governor's Office	(180,848)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce contract funds for the Historical Chattahoochee Commission and Humanities Grants in the Georgia Council for the Arts	(9,875)	-0-	-0-	-0-
c.) To reduce funds in common object classes for the Children and Youth Coordinating Council	(23,104)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
d.) Georgia Emergency Management Agency: reduce grants to Civil Air Patrol, eliminate 2 positions and reduce Per Diem, Fees and Contracts	(62,865)	(44,560)	(44,560)	(44,560)
e.) To redirect 1 position and travel funds for the Commission on Equal Opportunity	(36,543)	(36,543)	(36,543)	(36,543)
f.) To eliminate 3 positions and reduce common object classes in the Office of Consumer Affairs (H: restore funding for 1 position)	(163,904)	(109,904)	(109,904)	(109,904)
g.) To reduce common object classes in the Georgia Human Relations Commission	(12,870)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
h.) To redirect funds by privatizing 2 teacher certificate testing programs and reducing computer charges for the Professional Standards Commission	(251,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
i.) To reduce operating expenses for the Information Technology Policy Council	(2,319)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
j.) To reduce operating expenses for the Office of Planning and Budget	(175,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 29,168,482	\$ 28,983,369	\$ 28,983,369	\$ 28,983,369
Additions:				
A.) To provide funds for the training of State Fiscal Officers	100,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To provide funds for the production of teen pregnancy video	15,000	15,000	15,000	15,000
C.) To provide additional funds for rental in the Office of Planning and Budget	6,560	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) To increase funds for common object classes in the Criminal Justice Coordinating Council	1,365	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To provide agency funds for the implementation of a preventive education plan in the Office of Consumer Affairs	YES	YES	YES	YES
F.) To provide funds for Local Art Grants	-	50,000	50,000	50,000
G.) To provide additional funding for the Humanities Grant	-	25,000	25,000	25,000
H.) To adjust personal services in the Office of Planning and Budget	-	-	-	160,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 29,291,407	\$ 29,073,369	\$ 29,073,369	\$ 29,233,369

AGENCY

OFFICE OF THE GOVERNOR
BUDGET UNIT "A" - DEPARTMENTAL OPERATIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) To provide funds in the Office of Information Technology Policy Council for the development of the State's basemap to match the federal Geographic Information System	400,000	296,000	296,000	296,000
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	401,070
	\$ 29,691,407	\$ 29,369,369	\$ 29,369,369	\$ 29,930,439

AGENCY

DEPARTMENT OF HUMAN RESOURCES "A"

GOVERNOR'S
RECOMMENDATIONHOUSE
VERSIONSENATE
VERSIONCONFERENCE
COMMITTEE
VERSION

F.Y. 1998 ADJUSTED BASE:

\$	707,098,026	\$	708,446,296	\$	708,446,296	\$	708,446,296
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Redirection:

a.) To eliminate 22 positions and associated operating expenses due to reorganization and streamlining of Administrative Services	(1,601,229)	(1,601,229)	(1,601,229)	(1,601,229)
b.) To eliminate funding for the contract with Jomandi Productions	(50,000)	-0-	(50,000)	-0-
c.) To reduce funding for the contract with the Georgia Advocacy Office	(142,000)	-0-	-0-	-0-
d.) To eliminate funding for dental health treatment programs	(1,203,900)	-0-	-0-	-0-
e.) To reduce funding for medical services provided to indigent children	(331,196)	(331,196)	(231,196)	(231,196)
f.) To reduce funding for cancer treatment for the medically indigent	(215,650)	(115,650)	(115,650)	(115,650)
g.) To eliminate the contract to provide operation funds for the Life Flight helicopter	(200,000)	(150,000)	(150,000)	-0-
h.) To reduce funding for clotting factor for individuals with hemophilia	(178,954)	(178,954)	(178,954)	(178,954)
i.) To eliminate funding for the Auditory Education Center contract	(106,315)	(56,315)	(31,315)	(31,315)
j.) To reduce funding for midwifery scholarships	(101,400)	(101,400)	(101,400)	(101,400)
k.) To reduce low-cost obstetric and midwifery services provided to low-income women	(114,765)	(64,765)	(34,765)	(34,765)
l.) To eliminate grant-in-aid funding for scoliosis screenings	(125,413)	(76,413)	-0-	-0-
m.) To reduce funding to county boards of health	(3,411,000)	(411,000)	(1,705,500)	(411,000)
n.) To reduce funding for the Telemedicine program	(300,000)	(300,000)	(300,000)	(300,000)
o.) To eliminate the contract with the Macon and Middle Georgia Sickle Cell Society, Inc.	(51,543)	(51,543)	(51,543)	(51,543)
p.) To streamline administrative functions and eliminate 31 positions in the Division of Public Health	(1,687,800)	(1,615,125)	(1,615,125)	(1,615,125)
q.) To eliminate funding for the contract with Georgia Council for the Hearing Impaired	(343,650)	-0-	-0-	-0-
r.) To eliminate funding for the contract with Savannah Association for the Blind	(262,141)	-0-	-0-	-0-
s.) To eliminate funding for the contract with the Center for the Visually Impaired	(205,288)	-0-	-0-	-0-
t.) To eliminate funding for the contract with Georgia Registry of Interpreters for the Deaf	(150,445)	(150,445)	(20,000)	(20,000)
u.) To eliminate funding for the contract with SHARE speech therapy	(55,836)	(55,836)	-0-	(25,000)
v.) To transition approximately 50 percent of the sheltered employment program slots and redirect the funds to supported employment	(640,477)	-0-	-0-	-0-
w.) To eliminate five administrative positions and streamline the Division of Rehabilitation Services' operations	(414,449)	(414,449)	(414,449)	(414,449)

DEPARTMENT OF HUMAN RESOURCES "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
x.) To eliminate the AFDC welfare entitlement	(222,159,548)	(222,159,548)	(222,159,548)	(222,159,548)
y.) To reflect a reduction in the number of public assistance cases	(24,443,190)	(24,443,190)	(24,443,190)	(24,443,190)
z.) To supplant state funds with Social Services Block Grant funds in Adult Protective Services	(1,360,083)	(1,360,083)	(1,360,083)	(1,360,083)
aa.) To reduce postage associated with the distribution of food stamp and welfare benefits	(967,091)	(967,091)	(967,091)	(967,091)
ab.) To reduce administrative staff by 15 and implement administrative efficiencies in the Division of Family and Children Services	(816,852)	(816,852)	(816,852)	(816,852)
ac.) To eliminate the following contracts: employability contracts (\$500,000); MAPP licensing training (\$45,206); Egleston Hospital (\$200,000); Scottsdale Child Development Center (\$40,000); Houston County Drug Abuse Center (\$45,320); Opportunities Industrialization Center (\$25,000); PEACH public information (\$22,779); Family Relations of Gainesville (\$49,332); Open Gate Shelter (\$90,000); Community of Care (\$76,300); homeless shelters (\$224,000)(H: funds Family Relations of Gainesville)(S: funds \$20,000 for Scottsdale Child Development Center, \$40,000 for HODAC, \$90,000 for Open Gate, \$224,000 for homeless shelters, \$49,332 for Family Relations of Gainesville, \$50,000 for Community of Care)	(1,317,937)	(1,268,605)	(844,605)	(844,605)
ad.) To reduce homemaker services to disabled adults and the elderly	(410,000)	(410,000)	(410,000)	(410,000)
ae.) To remove funding for replacement vehicles (total funds: \$1,624,260)	(193,706)	-	-	-
Subtotal Redirection:	\$ 443,536,168	\$ 451,346,607	\$ 450,843,801	\$ 452,313,301
Additions:				
A.) To add \$3,896,400 in Indigent Care Trust Funds for 2,061 slots under the Community Care for the Elderly Program	Yes	Yes	Yes	Yes
B.) To provide \$818,625 in Indigent Care Trust Funds for community based services to an additional 932 low-income elderly who are not Medicaid eligible	Yes	Yes	Yes	Yes
C.) To provide first year grants to 15 new Family Connection sites	375,000	375,000	375,000	375,000
D.) To expand toxic waste assessment and food service surveillance capabilities	300,000	300,000	200,000	200,000
E.) To provide \$2,396,528 in Indigent Care Trust Funds to expand the Children 1st Newborn Screening program statewide	Yes	Yes	Yes	Yes
F.) To provide funding to assist people with disabilities in obtaining employment	1,017,360	-0-	500,000	250,000
G.) To increase the supported employment program for disabled individuals	640,477	-0-	-0-	-0-
H.) To increase the adoption supplement to 100 percent of the foster care per diem rate	2,593,245	2,593,245	2,593,245	2,593,245

AGENCY

DEPARTMENT OF HUMAN RESOURCES "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
I.) To increase contracts with private adoption agencies for placement of children in state custody	1,195,555	1,195,555	1,195,555	1,195,555
J.) To provide independent living services for foster children preparing to leave foster homes	1,466,000	1,466,000	1,466,000	1,466,000
K.) To provide classes through the Department of Technical and Adult Education or other providers to recipients who have not received their high school diploma or GED	5,328,072	5,328,072	5,328,072	5,328,072
L.) To privatize child support collection services for up to one-third of all non-welfare collection cases	2,773,300	1,773,300	1,000,000	1,000,000
M.) To provide cash benefits for 1,206 children projected to lose SSI benefits on January 1, 1998	1,121,912	1,121,912	1,121,912	1,121,912
N.) To expand eligibility for two-parent families from six to twelve months and eliminate the 100 hour rule for two parent families receiving cash assistance	716,400	716,400	716,400	716,400
O.) To implement teen pregnancy prevention initiatives in support of welfare reform and to reduce the teen pregnancy and unmarried birth rates (Indigent Care Trust Funds: \$3,492,545)	Yes	Yes	Yes	Yes
P.) To implement Georgia's Temporary Assistance to Needy Families (TANF) program	209,585,465	209,585,465	209,585,465	209,585,465
Q.) To provide 50 Intake Eligibility Workers to investigate and prevent fraud and abuse in cash assistance programs (Federal TANF: \$1,689,750)	Yes	Yes	Yes	Yes
R.) To provide 88 grant-in-aid staff in county DFCS offices to coordinate and determine eligibility for child care services (Federal TANF: \$3,495,993)	Yes	Yes	Yes	Yes
S.) To provide 70 grant-in-aid staff in county DFCS offices to help recipients find jobs (Federal TANF: \$3,150,000)	Yes	Yes	Yes	Yes
T.) To purchase job placement services for those recipients who have traditionally been hard to place (Federal TANF: \$8,000,000)	Yes	Yes	Yes	Yes
U.) To expand job training and work partnerships with the Department of Technical and Adult Education (Federal TANF: \$771,998)	Yes	Yes	Yes	Yes
V.) To add funding for replacement vehicles (total funds: \$1,624,260)	193,706	193,706	193,706	193,706
W.) To annualize teen pregnancy prevention sites added in HB 34 (Clayton, Hall, Whitfield, Houston, Carroll, Liberty, Troup, Coweta, one additional site in Fulton, and one additional site in DeKalb and two sites to be determined later)(federal funds: \$1,800,000)	-	Yes	Yes	Yes
X.) To provide assessment and evaluation of new teen pregnancy prevention programs and provide outcome assessment on existing programs (independent review)	-	Yes	Yes	Yes

DEPARTMENT OF HUMAN RESOURCES "A"

GOVERNOR'S
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Y.) To continue to provide grants to innovative community based programs that have demonstrated results in reducing teen pregnancy and in keeping youth in school (added in HB 34)(federal funds: \$1,500,000)	-	Yes	Yes	Yes
Z.) To continue the contract with the Georgia Council on Child Abuse (existing funds: \$438,305)	-	Yes	Yes	Yes
AA.) To increase the reimbursement rate for Family Foster Care from \$10.50 per day to \$10.65 per day (S: increase to \$10.70)	-	415,000	468,702	468,702
AB.) To increase the reimbursement rate for Institutional Foster Care from 58% to 60%	-	249,000	249,000	249,000
AC.) To provide funding for the Piney Grove Youth Program	-	10,000	10,000	10,000
AD.) To provide for HVAC system at the Coastal Center for Developmental Services	-	51,000	51,000	51,000
AE.) To expand job opportunities for TANF recipients through Micro Enterprises	-	175,000	125,000	150,000
AF.) To provide funding for the Homeless Families with Children Program in Fulton County	-	32,808	32,808	32,808
AG.) To design a therapy area for Roosevelt Hall at the Roosevelt Warm Springs Institute for Rehabilitation	-	50,000	(Bonds)	50,000
AH.) To provide funding for the Grady Sickle Cell program	-	-	51,543	51,543
AI.) To provide for additions to the Early, Terrell and Thomas DFCS offices	-	-	38,280	-0-
AJ.) To provide funding for the Georgia Chapter of Epilepsy Foundation	-	-	30,500	30,500
AK.) To increase funding for domestic violence shelters	-	-	440,000	440,000
AL.) To provide funding for the Georgia Commission on Family Violence	-	-	60,000	50,000
AM.) To provide funding for Georgia Options Inc.	-	-	50,000	50,000
AN.) To provide funding for Healthy Families	-	-	50,000	-0-
AO.) To increase funding for Court Appointed Special Advocates	-	-	78,500	50,000
AP.) To provide funding for The Connector (Making the Connection) Inc.	-	-	40,000	25,000
AQ.) To provide funding for the Vision After-school Program for at-risk youth	-	-	50,000	50,000
AR.) To equip the Brunswick DFACS office	-	-	-	10,000
AS.) To provide for early intervention and preventive services for families of newborns in Americus, Brunswick and Rome	-	-	-	300,000
AT.) To develop a database in State Health Planning	-	-	-	150,000
AU.) To transfer the Georgia Commission on Family Violence to the Judicial Council	-	-	-	(90,000)
AV.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	
F.Y. 1998 TOTAL REDIRECTION LEVEL:				10,977,142
	\$ 670,842,660	\$ 676,978,070	\$ 676,944,489	\$ 689,444,351

AGENCY

DEPARTMENT OF HUMAN RESOURCES "B"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
F.Y. 1998 ADJUSTED BASE:	\$ 513,453,503	\$ 510,844,226	\$ 510,844,226	\$ 510,844,226
Redirection:				
a.) To supplant state funds with other income in state hospitals	(2,030,936)	(2,030,936)	(2,030,936)	(2,030,936)
b.) To reduce funding for inpatient child and adolescent units at state hospitals	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
c.) To redirect funds from institutional care for the mentally retarded to community-based, Medicaid waiver slots by closing Brook Run	(7,054,200)	(7,054,200)	(7,054,200)	(7,054,200)
d.) To eliminate 30 positions and related funding by consolidating service regions, restructuring state office management and support functions, and streamlining administrative and support operations at state hospitals	(1,729,249)	(1,729,249)	(1,729,249)	(1,729,249)
e.) To reduce administrative and support costs at Central State Hospital due to the privatization of the Veterans' Nursing Home	(625,000)	(625,000)	(625,000)	(625,000)
f.) To eliminate the contract with Parent to Parent of Georgia, Inc.	(132,500)	(62,500)	-0-	-0-
g.) To eliminate the contract with Augusta Mini Theater, Inc. (CC: transfer to the Department of Children and Youth Services)	(60,000)	(60,000)	-0-	(60,000)
h.) To eliminate the contract with the Georgia Council for the Hearing Impaired	(50,000)	(25,000)	-0-	-0-
i.) To remove funding for replacement vehicles	(1,669,533)	-	-	-
Subtotal Redirection:	\$ 498,002,085	\$ 497,157,341	\$ 497,304,841	\$ 497,244,841
Additions:				
A.) To annualize F.Y. 1997 funding for community-based services for severely emotionally disturbed children and adolescents and complete Phase I funding in the Bulloch, Emanuel, Sumter, Walker and Whitfield County service areas	\$ 3,751,387	\$ 3,751,387	\$ 3,751,387	\$ 3,751,387
B.) To annualize funding for community-based services for the chronically mentally ill in the Baldwin County service area	338,349	338,349	338,349	338,349
C.) To provide services for mentally retarded consumers from Brook Run and continue dental services currently located at Brook Run	7,054,200	7,054,200	7,054,200	7,054,200
D.) To provide \$1,000,000 in Substance Abuse Block Grant funds for services to pregnant and postpartum women	Yes 1,669,533	Yes 800,000	Yes 800,000	Yes 800,000
E.) To add funding for replacement vehicles	-	100,000	-0-	-0-
F.) To provide grant in aid funding for the Fulton County Regional Board	-	-	40,000	40,000
G.) To provide additional funding for Albany ARC	-	-	-	30,000
H.) To provide additional MR slots for N.W. Georgia	-	-	-	-
I.) To reflect employee anniversary date salary increases, upgrades and F.Y. 1998 supplemental salary adjustments, when applicable	-	-	-	15,796,105
	\$ 510,815,554	\$ 509,201,277	\$ 509,288,777	\$ 525,054,882

AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 19,158,206	\$ 18,844,276	\$ 18,844,276	\$ 18,844,276
Redirection:				
a.) To reduce real estate rents in Atlanta office	(141,132)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce per diem, fees and contracts; Historic Chattahoochee \$3,500; Georgia Council for International Visitors \$2,500; Tri-Rivers Waterway Development \$2,500; Peach Festival \$500; Historic Dramas \$1,250; Local Welcome Centers \$9,580	(19,830)	-0-	-0-	-0-
c.) To reduce Marketing programs	(164,075)	(164,075)	(164,075)	(164,075)
d.) To eliminate the reverse investment and trade lead development contract in Brussels Office	(100,000)	(100,000)	(100,000)	(100,000)
e.) To eliminate one photographer position in Economic Development	(65,000)	(65,000)	(65,000)	(65,000)
f.) To reduce overseas compensation allowance	(50,000)	(50,000)	(50,000)	(50,000)
g.) To downgrade Tokyo Assistant Manager position	(65,000)	(65,000)	(65,000)	(65,000)
h.) To reduce the quantity of printed Made in Georgia U.S.A. directories and substitute with electronic publishing versions	(25,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
i.) To eliminate or scale back the contract for the least performing GDITT trade representative	(50,000)	(50,000)	(50,000)	(50,000)
j.) To eliminate four visitor information center positions	(157,263)	-0-	-0-	-0-
k.) To eliminate visitor information center maintenance contract	(25,000)	(25,000)	(25,000)	(25,000)
l.) To eliminate Tourism publications budget	(50,000)	(50,000)	(50,000)	(50,000)
m.) To transfer 12 positions and related operating expenses in the Economic Development Division to the two new divisions	(717,491)	(717,491)	(717,491)	(717,491)
n.) To remove funding for replacement vehicles	(16,200)	-	-	-
Subtotal Redirection:	\$ 17,512,215	\$ 17,557,710	\$ 17,557,710	\$ 17,557,710
Additions:				
A.) To reflect a transfer of seven positions and operating expense to the new Strategic Planning and Research Division	386,287	386,287	386,287	386,287
B.) To reflect a transfer of five positions and operating expenses to the new Legacy Marketing Division	331,204	331,204	331,204	331,204
C.) To provide operating expenses for the deputy commissioners of the two newly created divisions	75,000	75,000	75,000	75,000
D.) To provide funds for ground maintenance contract to utilize prison labor at the 5 largest visitor information centers	140,000	140,000	140,000	140,000
E.) To provide funds for an International Existing Industry Marketing Officer	70,000	70,000	70,000	70,000

AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
F.) To provide State matching funds for participation in a public/private partnership to market the Southeastern U.S. internationally	200,000	200,000	200,000	200,000
G.) To provide funds for one or more international trade contracts	90,000	90,000	90,000	90,000
H.) To provide funds for an International Market Research Associate position to the newly created Strategic Planning and Research Division	47,000	47,000	47,000	47,000
I.) To provide funds to add a professional accounting position	52,500	52,500	52,500	52,500
J.) To add funding for replacement vehicles	16,200	16,200	16,200	16,200
K.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	210,578
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 18,920,406	\$ 18,965,901	\$ 18,965,901	\$ 19,176,479
Enhancements:				
1.) To provide Marketing funds for the new Legacy Marketing Division (HBC: Georgia Legacy)	600,000	600,000	600,000	600,000
2.) To provide funds for salaries of two new deputy commissioner positions for the newly created Legacy Marketing Division and Strategic Planning and Research Divisions	250,000	125,000	125,000	250,000
3.) To provide funds to upgrade economic development project manager positions	-	50,000	50,000	50,000
	\$ 19,770,406	\$ 19,740,901	\$ 19,740,901	\$ 20,076,479

DEPARTMENT OF INSURANCE

CONFERENCE COMMITTEE VERSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 15,311,130	\$ 15,240,601	\$ 15,240,601	\$ 15,240,601
Redirection:				
a.) To eliminate two positions in the Internal Administration division	(103,818)	(103,818)	(103,818)	(103,818)
b.) To eliminate one position in the Fire Safety and Manufactured Housing Regulation division	(26,961)	(26,961)	(26,961)	(26,961)
c.) To eliminate the actuary position by contracting with outside vendors	(122,467)	(122,467)	(122,467)	(122,467)
d.) To eliminate nine positions and related operating costs in the Agents Licensing section by contracting with outside vendors	(513,307)	(513,307)	(513,307)	(513,307)
e.) To remove funding for replacement vehicles	(86,233)	-	-	-
Subtotal Redirection:	\$ 14,458,344	\$ 14,474,048	\$ 14,474,048	\$ 14,474,048
Additions:				
A.) To provide funds for two additional positions to assist in consumer service investigations and regulatory analysis	70,610	-0-	35,000	35,000
B.) To provide funds for two positions to assist in fire safety compliance building inspections	70,720	-0-	35,000	35,000
C.) To provide for contracting of actuarial services	75,000	75,000	75,000	75,000
D.) To add funding for replacement vehicles	86,233	50,000	50,000	50,000
E.) To provide funding for implementation of H.B. 654	-	125,000	125,000	125,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 14,760,907	\$ 14,724,048	\$ 14,794,048	\$ 14,794,048
Enhancements:				
1.) To establish and operate the Special Insurance Fraud Fund as enacted in H.B. 616 of the 1995 General Assembly (The total amount of the appropriation must be collected and deposited into the State Treasury within the first quarter of FY 98) (H: Use administrative investigators)	750,000	625,000	625,000	625,000
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	380,305
	\$ 15,510,907	\$ 15,349,048	\$ 15,419,048	\$ 15,799,353

AGENCY

DEPARTMENT OF LABOR

GOVERNOR'S
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F.Y. 1998 ADJUSTED BASE:	\$ 20,514,277	\$ 20,489,020	\$ 20,489,020	\$ 20,489,020
Redirection:				
a.) To reduce personal services in the Child Labor Program	(22,170)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce funding for the Georgia Commission on Women	(3,087)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
1.) To provide funding for labor pools	-	-	25,000	-0-
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	11,978
	\$ 20,489,020	\$ 20,489,020	\$ 20,514,020	\$ 20,500,998

AGENCY

DEPARTMENT OF LAW

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 12,596,664	\$ 12,553,929	\$ 12,553,929	\$ 12,553,929
Redirection:				
a.) Reduction in Personal Services	(75,000)	(75,000)	(75,000)	(75,000)
b.) Adjust Computer Charges to reflect actual expenses	(24,686)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	<u>\$ 12,496,978</u>	<u>\$ 12,478,929</u>	<u>\$ 12,478,929</u>	<u>\$ 12,478,929</u>
Additions:				
A.) To increase Real Estate Rentals related to the move to 254 Washington St.	157,686	157,686	157,686	157,686
B.) To fund House Bill 600	-	-	-	100,000
C.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	387,637
FY 1998 Total Redirection Level	<u>\$ 12,654,664</u>	<u>\$ 12,636,615</u>	<u>\$ 12,636,815</u>	<u>\$ 13,124,252</u>

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 1,170,559,318	\$ 1,171,059,318	\$ 1,171,059,318	\$ 1,171,059,318
Redirection:				
a.) To implement pre-processing of medicaid claims for appropriateness of billing	(5,829,000)	(5,829,000)	(5,829,000)	(5,829,000)
b.) To increase medicaid program review to reduce unnecessary or inappropriate costs by systematically analyzing providers and services with the highest medicaid expenditures or claim volume	(1,943,000)	(1,943,000)	(1,943,000)	(1,943,000)
c.) To modify medicare crossover payment system to deny duplicate or inappropriate claims	(1,943,000)	(1,943,000)	(1,943,000)	(1,943,000)
d.) To expand Georgia Better Health Care and the voluntary HMO program statewide	(10,758,949)	(10,758,949)	(10,758,949)	(10,758,949)
e.) To change reimbursement methodology in the Outpatient Hospital program	(3,458,540)	(3,458,540)	(3,458,540)	(3,458,540)
f.) To implement DRG reimbursement methodology for hospital providers	(4,119,160)	(4,119,160)	(4,119,160)	(4,119,160)
g.) To reduce reimbursement rates to 87 percent of the Resource Based Relative Value Scale for physicians and other professional services (S: 87.5 percent of RBRVS)	(6,994,800)	(6,994,800)	(5,829,800)	(6,994,800)
h.) To reduce outpatient psychotherapy by psychologists from a maximum of 24 hours/recipient to 12 hours/recipient per year	(1,943,000)	(See item i)	(See item i)	(See item i)
i.) For increased monitoring of utilization by DMA and providers and upgrade process for authorization of psychotherapy by psychologists for services beyond 24 hours/recipient/year	-	(1,943,000)	(1,943,000)	(1,943,000)
Subtotal Redirection:	\$ 1,133,569,869	\$ 1,134,069,869	\$ 1,135,234,869	\$ 1,134,069,869
Additions:				
A.) To provide for increased utilization of Medicaid Benefits	35,000,000	35,000,000	25,440,269	35,000,000
B.) For the design and implementation of a new management information system	2,100,000	2,100,000	2,100,000	2,100,000
C.) Medicaid formulary restrictions, including prior authorization, shall be based on the individual patient's clinical and medical criteria and on cost-effectiveness	-	Yes	Yes	Yes
D.) Increase reimbursement rates for private nursing home facilities based on the 1996 cost reports plus DRI inflation rates, effective April 1, 1998 (CC: Language effecting July 1, 1997)	-	-	1,250,000	4,100,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 1,170,669,869	\$ 1,171,169,869	\$ 1,164,025,138	\$ 1,175,269,869

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

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Enhancements:

- 1.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable

	-		-		-		173,141
\$	1,170,669,869	\$	1,171,169,869	\$	1,164,025,138	\$	1,175,443,010

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE - BUDGET UNIT "B"
INDIGENT CARE TRUST FUND

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FY1998 ADJUSTED BASE:

\$ 148,828,880

\$ 148,828,880

\$ 148,828,880

\$ 148,828,880

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 1,102,283,531	\$ 1,102,283,531	\$ 1,102,283,531	\$ 1,102,283,531
Redirection:				
a.) To eliminate 11 positions in the Human Resource Administration Division	(600,953)	(600,953)	(600,953)	(600,953)
b.) To reflect cost savings due to the expansion of the Chronic Disease Management Program	(1,664,248)	(1,664,248)	(1,664,248)	(1,664,248)
c.) To reflect cost savings due to the establishment of a regional cardiac hospital network	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
d.) To reflect cost savings due to the development of a primary care physician network, establishment of a health care demand management program and receipt of co-payments from claimants for certain emergency room visits	(1,876,658)	(1,876,658)	(1,876,658)	(1,876,658)
e.) To reduce funds by reflecting only the use of base level services	(1,162,915)	(1,162,915)	(1,162,915)	(1,162,915)
Subtotal Redirection:	\$ 1,095,478,757	\$ 1,095,478,757	\$ 1,095,478,757	\$ 1,095,478,757
Additions:				
A.) To provide funds for 11 positions to establish a Personnel Practices Evaluation and Audit unit in accordance with S.B. 635	600,953	600,953	600,953	600,953
B.) To provide funds for the implementation of the Chronic Disease Management Program	423,360	423,360	423,360	423,360
C.) To provide funds for the study and development of a regional cardiac hospital network	100,000	100,000	100,000	100,000
D.) To provide funds for the non-base services that will be funded through contracts with interested state agencies	1,162,915	1,162,915	1,162,915	1,162,915
E.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	396,860
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 1,097,765,985	\$ 1,097,765,985	\$ 1,097,765,985	\$ 1,098,162,845
State Funds	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY

DEPARTMENT OF NATURAL RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 94,018,493	\$ 91,459,596	\$ 91,459,596	\$ 91,459,596
Redirection:				
a.) To eliminate 30 positions by privatization of the maintenance of seven golf courses (CC: To eliminate 10 positions and privatize maintenance of 2 golf courses)	(380,000)	(357,125)	(357,125)	(75,000)
b.) To eliminate the annual Recreation Technical Assistance Contract to the University of Georgia	(101,213)	(101,213)	(101,213)	(101,213)
c.) To reduce the Recreation Grants	(300,000)	200,000	200,000	200,000
d.) To abolish Sales Manager I position located at Georgia Veterans Park	(37,137)	(37,137)	(37,137)	(37,137)
e.) To eliminate funds for the construction of a shooting range on Horse Creek Wildlife Management Area	(30,000)	(30,000)	(30,000)	(30,000)
f.) To abolish a Wildlife Tech IV position in Fitzgerald	(62,562)	(42,812)	(42,812)	(42,812)
g.) To abolish the Assistant Hunter Education Coordinator position	(63,372)	(63,372)	(63,372)	(63,372)
h.) To eliminate one position and discontinue the Water Well Standards Act Program for licensing of water well contractors and enforcing of well construction methods and criteria	(56,085)	-0-	(56,085)	-0-
i.) To eliminate one position and revise the publications and map sales activities	(28,053)	(28,053)	-0-	(28,053)
j.) To eliminate the Commercial Fisheries Program's Senior Laboratory Technician	(33,803)	(33,803)	(33,803)	(33,803)
k.) To reduce the Environmental Health program in Coastal Resources	(65,919)	(42,419)	(42,419)	(42,419)
l.) To eliminate the second crew position that was formerly associated with the R/V Cobia which has been removed from service and sold	(36,720)	(36,720)	(36,720)	(36,720)
m.) To eliminate two positions in the Land Protection Branch and one position in the Hazardous Waste Branch in low priority programs	(225,542)	(225,542)	(225,542)	(225,542)
n.) To replace State funds by increasing federal Pittman-Robertson funds in the Wildlife Resources base budget	(344,000)	(344,000)	(344,000)	(344,000)
o.) To decrease State funds by the expected increase in park revenue generated from the opening of new facilities	(430,000)	(430,000)	(430,000)	(430,000)
p.) To eliminate one captain position by the consolidation of the Macon and Manchester Law Enforcement Districts (Manchester Office would be closed)	(115,771)	(115,771)	(115,771)	(115,771)
q.) To eliminate funding for the Georgia African American Historic Preservation Network intern	(8,000)	(8,000)	(8,000)	(8,000)
r.) To reduce the contract payment for regional planners in 14 RDC's	(5,960)	(5,960)	(5,960)	(5,960)
s.) To leverage federal and industry participation in Pollution Prevention	(111,000)	(111,000)	(111,000)	(111,000)
t.) To eliminate the program to control noxious plants in lakes and streams	(26,870)	-0-	-0-	-0-

AGENCY

DEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
u.) To eliminate two positions by closing the Arrowhead (Floyd County) and Baldwin Forest (Baldwin Co.) Public Fishing Area	(116,745)	(116,745)	(116,745)	(116,745)
v.) To discontinue State operations of the Coleman River (Rabun County) and Dyal Pasture (Appling County) Wildlife Management Areas	(59,375)	(59,375)	(59,375)	(59,375)
w.) To eliminate four positions in the Water Resources Branch and discontinue laboratory testing for certain contaminants	(147,079)	(147,079)	(147,079)	(147,079)
x.) To eliminate State payment for license delivery to dealers	(40,000)	-0-	(40,000)	(40,000)
y.) To replace State funds with non-game funds for one position in the Nongame-Endangered Wildlife Resources program	(45,672)	(45,672)	(45,672)	(45,672)
z.) To eliminate one captain position by consolidating the Waycross Law Enforcement district with the Metter Law Enforcement District (Waycross office will not be closed by this action)	(66,550)	(66,550)	(66,550)	(66,550)
aa.) To eliminate two positions in Maintenance and Construction in Parks	(100,000)	(100,000)	(100,000)	(100,000)
ab.) To privatize operation of the Traveler's Rest Historic Site in Stephens County and eliminate two positions	(77,310)	-0-	(77,310)	(27,310)
ac.) To eliminate one position and reorganize cash management and accounts receivable in Program Support	(61,237)	(61,237)	(61,237)	(61,237)
ad.) To eliminate one position in the air quality monitoring for particulate at rock quarries throughout the state and privatize implementation and management of the Atlanta area vehicle inspection and maintenance program (eliminates four positions in vehicle inspection)	(281,296)	(281,296)	(281,296)	(281,296)
ae.) To reduce state support of operating expenses associated with the Georgia Boxing Commission	(335)	(335)	(1,000)	(1,000)
af.) To reduce state support of operating expenses associated with the Georgia Agricultural Exposition Authority	(291,391)	(291,391)	(291,391)	(291,391)
ag.) To remove funding for replacement vehicles	(2,057,498)	-	-	-
Subtotal Redirection:	\$ 88,211,998	\$ 88,476,989	\$ 88,330,982	\$ 88,691,139
Additions:				
A.) To provide funds for a 4% hourly rate increase for all hourly labor positions and additional personal services funds	366,926	366,926	366,926	366,926
B.) To develop adequate Total Maximum Daily Loads for Georgia's streams, which will protect water quality while not requiring cities and industries to spend more money than is needed	1,168,000	1,168,000	1,168,000	1,168,000
C.) To add five positions to increase survey of stream fish populations, identify problems and seek immediate solutions	200,000	160,000	200,000	160,000
D.) To provide funds to continue improvements to the license sales system	106,000	106,000	106,000	106,000

AGENCY

DEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
E.) To provide funds to contract with the Department of Corrections to provide for eight additional detainee crews	200,000	200,000	200,000	200,000
F.) To provide additional funds for real estate rents for Historic Preservation	38,673	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
G.) To provide funds for one position and operating costs for the Georgia Veterans Memorial State Park Conference Center	259,187	259,187	259,187	259,187
H.) To provide funds to do title work on the north end on Sapelo Island to fully document the State of Georgia's ownership of all property outside of the Hog Hammock Community	150,000	-0-	150,000	75,000
I.) To provide funds for the second phase of repairs and maintenance for Rhodes Memorial Hall	350,000	350,000	350,000	350,000
J.) To add funding for replacement vehicles	2,057,498	1,123,000	1,028,000	1,028,000
K.) To provide funds for equipment at Ft. King George	-	-	25,000	25,000
L.) To provide funds to build two cabins and picnic tables at George L. Smith State Park	-	-	150,000	150,000
M.) To provide funds to annualize a part-time naturalist at Grand Bay Wildlife Management Area (Lanier/Lowndes County)	-	-	40,000	40,000
N.) To redirect funds from the Chattahoochee River pollution fines (\$2,900,000) to be directed for pollution damage reduction capital improvement grants in the Chattahoochee River Basin	-	-	Yes	Yes
O.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	2,123,660
P.) To provide funds to contract for economic analysis of various environmental policies relating to issues such as the "water wars" conflict	-	-	-	252,044
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 93,108,282	\$ 92,210,102	\$ 92,374,095	\$ 94,994,956

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 100,114,294	\$ 95,256,390	\$ 95,256,390	\$ 95,256,390
Redirection:				
a.) To eliminate 14 Senior Process Officer positions	(656,000)	(656,000)	(656,000)	-0-
b.) To shift trooper vehicle refueling to retail outlets and close 48 underground storage tanks	(1,371,167)	-0-	(1,371,167)	(1,371,167)
c.) To outsource data entry on 750,000 traffic citations resulting in the elimination of 5 positions and 13 contract employees	(431,333)	(431,333)	(431,333)	(431,333)
d.) To reassign 30 troopers from regular duties to "Operation Hardnose" one day per week	(1,800,000)	-0-	-0-	-0-
e.) To remove funding for replacement vehicles	(3,750,000)	-	-	-
Subtotal Redirection:	\$ 92,105,794	\$ 94,169,057	\$ 92,797,890	\$ 93,453,890
Additions:				
A.) To fund contracts with local law enforcement to serve an estimated 20,000 pickup orders at a cost of \$10 per order (Annual savings of \$456,000)	200,000	200,000	200,000	-0-
B.) To provide for gasoline purchases for trooper vehicles from retail outlets	1,600,000	-0-	1,600,000	1,400,000
C.) To provide funds to outsource data entry work for 750,000 traffic citations at a cost of \$.27 per citation (Annual savings of \$228,833)	202,500	202,500	202,500	202,500
D.) Funds to assign 30 troopers to conduct a concentrated speed/DUI/seat belt patrol similar to "Operation Hardnose" one day per week in Atlanta, Augusta, Columbus, Macon and Savannah	1,800,000	-0-	-0-	-0-
E.) To add funding for replacement vehicles	3,750,000	2,000,000	2,100,000	2,100,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 99,658,294	\$ 96,571,557	\$ 96,900,390	\$ 97,156,390
Enhancements:				
1.) To add 15 license examiners and operating costs to implement a new "graduated" license program for drivers under age 18	867,500	-0-	300,000	-0-
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	2,384,301
	\$ 100,525,794	\$ 96,571,557	\$ 97,200,390	\$ 99,540,691

AGENCY

DEPARTMENT OF PUBLIC SAFETY "B"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 14,094,548	\$ 14,238,716	\$ 14,238,716	\$ 14,238,716
Redirection:				
a.) To reduce one instructor position associated with the Community Oriented Policing program in the Police Academy	(54,359)	(54,359)	(54,359)	(54,359)
b.) To reduce contract funds for the Fire Academy's Industrial Fire Program to meet projected demand	(54,403)	(54,403)	(54,403)	(54,403)
c.) To eliminate seven security positions (\$233,010) and one conference center position (\$64,729) at the Public Safety Training Center	(297,739)	(297,739)	(297,739)	(297,739)
d.) To reduce funds in various object classes in the attached agencies	(294,473)	(294,473)	(294,473)	(294,473)
e.) To remove funding for replacement vehicles	(15,443)	-	-	-
Subtotal Redirection:	\$ 13,378,131	\$ 13,537,742	\$ 13,537,742	\$ 13,537,742
Additions:				
A.) To replace four P.O.S.T. investigators' vehicles with over 125,000 miles (\$80,000), provide additional funds for hearing expenses (\$12,705) and for other operating costs (\$17,595)	110,300	30,000	35,000	35,000
B.) To increase personal services to fund three positions for the Public Safety Training Center to manage and administer the Peace Officer Training contracts	180,252	180,252	180,252	180,252
C.) To provide operating expenses (\$153,570) and contract funds (\$50,000) to deliver a "High Liability" basic training course at the Georgia Public Safety Training Center in coordination with the regional and local academies	203,570	103,570	153,570	153,570
D.) To add funding for replacement vehicles	15,443	15,443	15,443	15,443
E.) To fund a Bomb Expert for the Police Academy	-	-	50,000	-0-
F.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	240,871
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 13,887,896	\$ 13,867,007	\$ 13,972,007	\$ 14,162,878

AGENCY

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 14,212,500	\$ 14,212,500	\$ 14,212,500	\$ 14,212,500
Enhancements:				
1.) To provide funding to increase benefits from \$9.25 to \$9.50	-	897,500	897,500	897,500
	\$ 14,212,500	\$ 15,110,000	\$ 15,110,000	\$ 15,110,000

AGENCY

PUBLIC SERVICE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 8,440,012	\$ 8,158,224	\$ 8,158,224	\$ 8,158,224
Redirection:				
a.) To reallocate two positions (\$116,417), and redirect operating expenses (\$58,398)	(174,815)	(174,815)	(174,815)	(174,815)
b.) To reduce funding for per diem, fees and contracts due to less reliance on outside consultants in the Utilities division	(246,073)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To remove funding for replacement vehicles (Total Funds \$18,000)	(9,000)	-	-	-
Subtotal Redirection:	<u>\$ 8,010,124</u>	<u>\$ 7,983,409</u>	<u>\$ 7,983,409</u>	<u>\$ 7,983,409</u>
Additions:				
A.) To provide funds for personal services for one position in Administration and one position in Utilities	107,173	107,173	107,173	107,173
B.) To provide funds for an increase of two enforcement officers, one secretary and related expenses including two motor vehicles (Total Funds - \$183,460)	30,577	-0-	30,577	-0-
C.) To provide funds to add a training coordinator and operating expenses to the Gas Pipeline Safety Program (Total Funds - \$38,716)	19,358	-0-	-0-	-0-
D.) To provide funds for the replacement of seven vehicles and other operating cost (Total Funds - \$146,906)	52,294	52,294	52,294	52,294
E.) To provide funds for the purchase of a copier in the Utilities division	30,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
F.) To add funding for replacement vehicles (Total Funds \$18,000)	9,000	9,000	9,000	9,000
G.) To provide funding for 3 additional vehicles	-	60,000	-0-	60,000
H.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	270,365
FY 1998 TOTAL REDIRECTION LEVEL:	<u>\$ 8,258,526</u>	<u>\$ 8,211,876</u>	<u>\$ 8,182,453</u>	<u>\$ 8,482,241</u>

AGENCY

BOARD OF REGENTS
BUDGET UNIT "A" (RESIDENT INSTRUCTION)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 1,148,185,227	\$ 1,171,863,891	\$ 1,171,613,891	\$ 1,171,863,891
Redirection:				
a.) To reduce formula funds allocated to low priority academic programs, administrative and other support areas	(58,000,000)	(58,000,000)	(58,000,000)	(58,000,000)
b.) To reduce funding for the production of the Minority Suppliers Directory	(15,000)	(15,000)	(15,000)	(15,000)
c.) To reduce personal services and operating expenses for the Student Education Enrichment program	(19,038)	(19,038)	(19,038)	(19,038)
d.) To reduce technical support for silviculture in Forestry Research	(19,417)	(19,417)	(19,417)	(19,417)
e.) To reduce Special Initiative funding to enhance graduate programs and library holdings at Georgia Southern (\$886,562) and Valdosta State (\$883,062) , and other initiatives (\$401,012)	(2,170,636)	(2,170,636)	(2,170,636)	(2,170,636)
Subtotal Redirection:	\$ 1,087,961,136	\$ 1,111,639,800	\$ 1,111,389,800	\$ 1,111,639,800
Additions:				
A.) For high priority academic programs consistent with mission, and direct instruction and services to students at the institution level; For patterns of national excellence, collaboration, strategic admissions, retention and graduation initiatives, strategic policy directives and initiatives relating to the Governor's Economic Development Council's goals in telecommunications and computer programming at the system level	58,000,000	58,000,000	58,000,000	58,000,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 1,145,961,136	\$ 1,169,639,800	\$ 1,169,389,800	\$ 1,169,639,800
Enhancements:				
1.) For formula related increases	23,509,822	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) To increase funding for Major Repairs/Renovation by increasing from .75 to .99 percent of FY1996 replacement value (CC: Increase funding by \$8,500,000)	10,300,000	10,300,000	10,300,000	8,500,000
3.) To preserve and upgrade the technology infrastructure (\$2,000,000 for the training of faculty and staff, \$3,000,000 for technology support) (H: \$2,000,000 for technology support)	5,000,000	4,000,000	5,000,000	-0-
4.) For the Partners in Success initiative:				
A.) Mentoring program	680,000	680,000	680,000	680,000
B.) Gifted and talented high school programs at State University of West Georgia and Middle Georgia College	800,000	800,000	800,000	800,000
C.) Prognostic math test	220,000	220,000	220,000	220,000
D.) Publicize new admission standards	100,000	-0-	-0-	-0-

AGENCY

BOARD OF REGENTS

BUDGET UNIT "A" (RESIDENT INSTRUCTION)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
5.) For the Intellectual Capital Partnership Program (ICAPP):				
A.) Develop a centralized database	250,000	250,000	250,000	250,000
B.) Development of additional computer related instructional offerings	250,000	250,000	250,000	250,000
C.) Funding to address regional economic development needs	1,000,000	-0-	100,000	500,000
6.) For additional funds for facility master plans at 10 institutions and the Skidaway Institute of Oceanography (H: 9 institutions and Skidaway Institute of Oceanography)	900,000	550,000	550,000	550,000
7.) To provide for an endowed chair at the Rosalyn Carter Institute for Caregiving at Georgia Southwestern State University	500,000	500,000	500,000	500,000
8.) To coordinate the development of a P-16 database	150,000	150,000	150,000	150,000
9.) To support the Internet connectivity project	389,000	389,000	389,000	389,000
10.) To provide funding for 2 eminent scholars (\$1,500,000) and the Technology Development Investment program (H: deletes 1 eminent scholar)	2,000,000	1,250,000	2,000,000	2,000,000
11.) For research projects in the Traditional Industries program	3,985,000	3,985,000	3,985,000	3,985,000
12.) To supplant State funds with other funds for UGA parking deck payback project	(925,000)	(925,000)	(925,000)	(925,000)
13.) For Capital Outlay funding for the planning and design of the restoration of the Old Governor's Mansion at Georgia College and State University	359,000	359,000	359,000	359,000
14.) Increased funding for Forestry Research	-	345,000	345,000	345,000
15.) Transfer of Continuing Education Program at Georgia Tech from Budget Unit "B"	-	507,658	507,658	507,658
16.) To develop a doctorate of education program at Ft. Valley State University in conjunction with the University of Georgia	-	500,000	500,000	500,000
17.) For teacher training in Agricultural Education between the Colleges of Education and Agricultural and Environmental Sciences at the University of Georgia	-	-	190,000	150,000
18.) For the establishment of an Academic Center on Child Abuse and Neglect at Georgia State University	-	-	150,000	-0-
19.) For the Central Savannah River Area (CSRA) Business League	-	-	200,000	200,000
20.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	63,429,530
21.) To adjust funding for the Special Funding Initiative	-	-	-	(2,200,000)
22.) To adjust health insurance funding	-	-	-	(2,684,000)
23.) To annualize H.B. 34 funding at Georgia State University	-	-	-	80,000
24.) To fund track construction and equipment at Middle Georgia College	-	-	-	105,000
	\$ 1,195,428,958	\$ 1,193,750,458	\$ 1,195,890,458	\$ 1,248,280,988

AGENCY

BOARD OF REGENTS
BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 158,332,603	\$ 158,863,449	\$ 158,863,449	\$ 158,863,449
Redirection:				
a.) To eliminate one position from the Warner Robins office and reduce the technology champion function of the Advanced Technology Development Center	(103,000)	(103,000)	(103,000)	(103,000)
b.) To reduce funding for biosensor research in the Agricultural Technology Research program	(74,475)	(74,475)	(74,475)	(74,475)
c.) To reduce funding at the Georgia Tech Research Institute	(315,403)	(315,403)	(315,403)	(315,403)
d.) To reduce personal services at the Dalton and Savannah Economic Development Institute offices and eliminate funding for the "Signs of Growth" publication	(233,200)	(233,200)	(233,200)	(233,200)
e.) To eliminate 29 positions at the Talmadge Memorial Hospital	(1,574,000)	(1,574,000)	(1,574,000)	(1,574,000)
f.) To remove funding for low priority and discontinued research projects at the Agricultural Experiment Stations	(1,910,116)	(1,910,116)	(1,910,116)	(1,910,116)
g.) To reduce funding in the Cooperative Extension Service:				
1.) 20 county family and consumer science agents and 1 administrative position	(1,079,525)	(1,079,525)	(1,079,525)	(1,079,525)
2.) 4 administrative/staff positions	(290,355)	(290,355)	(290,355)	(290,355)
3.) Administrative staff support positions	(200,040)	(200,040)	(200,040)	(200,040)
4.) Family and Consumer Science State staff	(149,760)	(149,760)	-0-	-0-
5.) 4-H State specialists	(50,000)	-0-	-0-	-0-
6.) State clerical and support staff	(200,000)	-0-	(100,000)	(200,000)
7.) County clerical staff	(200,000)	-0-	(100,000)	-0-
8.) Program assistants	(77,662)	-0-	-0-	-0-
h.) To reduce supplies and materials funding in the Veterinary Medicine Teaching Hospital	(26,388)	(26,388)	(26,388)	(26,388)
i.) To eliminate 1.5 positions at the Skidaway Institute of Oceanography	(81,002)	(81,002)	(81,002)	(81,002)
j.) To reduce funding at the Joint Board of Family Practice:				
1.) Residency Capitation Grant program	(946,847)	(446,847)	-0-	-0-
2.) 1 administrative position and personal services funding	(44,843)	(44,843)	(44,843)	(44,843)
3.) SREB payments by reducing the number of entering freshmen slots at each institution	(224,950)	(224,950)	(224,950)	(224,950)
4.) Operating expenses and equipment	(46,747)	(46,747)	(46,747)	(46,747)

AGENCY

BOARD OF REGENTS

BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
k.) To reduce personal services and supplies at the Center for Rehabilitation Technology	(37,216)	(37,216)	(37,216)	(37,216)
l.) To reduce marketing funds for CRT, Inc.	(14,588)	(14,588)	(14,588)	(14,588)
m.) To eliminate the annual Georgia Tech Continuing Education course catalog	(31,781)	(31,781)	(31,781)	(31,781)
n.) To eliminate one position and personal services at the Marine Extension Service	(67,972)	(67,972)	(67,972)	(67,972)
o.) To reduce personal services and operating costs at the Marine Institute	(48,850)	(48,850)	(48,850)	(48,850)
p.) To reduce funding for ratite research and animal care at Veterinary Medicine Agricultural Research	(45,382)	(45,382)	(45,382)	(45,382)
q.) To reduce poultry and non-poultry research at the Veterinary Medicine Experiment Station	(58,827)	(58,827)	(58,827)	(58,827)
r.) To eliminate one research coordinator and student virology support at the Veterinary Medicine Experiment Station	(40,188)	(40,188)	(40,188)	(40,188)
s.) To reduce funding for supplies and materials, operating expenses and equipment at Georgia Military College	(56,143)	(56,143)	(56,143)	(56,143)
t.) To reduce funding for the State Loan Repayment program at the State Medical Education Board	(70,000)	(70,000)	(70,000)	(70,000)
u.) To reduce personal services and per diem, fees and contracts in Regents' Central Office	(323,000)	(323,000)	(323,000)	(323,000)
v.) Transfer Continuing Education Program at Georgia Tech to Budget Unit "A"	-	(507,658)	(507,658)	(507,658)
Subtotal Redirection:	\$ 149,710,343	\$ 150,761,193	\$ 151,157,800	\$ 151,157,800
Additions:				
A.) To increase funding for the New Internet Enterprise Development Express (NIEDEX) - \$33,000 and for a small business investor network at the Advanced Technology Development Center	83,000	83,000	83,000	83,000
B.) For personal services funding to establish an electronic interface with food processors in the Agricultural Technology Research program	35,000	74,000	74,000	74,000
C.) To establish a law enforcement technology program and a flood modeling program at the Georgia Tech Research Institute	315,403	315,403	100,000	100,000

AGENCY

BOARD OF REGENTS
BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
D.) For the Local Impact Model (LOCI) and lean manufacturing programs at the Economic Development Institute at Georgia Tech	233,200	233,200	233,200	233,200
E.) For a food parasitologist and flavor chemist at the Center for Food Safety and Quality Enhancement	282,045	-0-	100,000	-0-
F.) To develop or expand research programs at the Agricultural Experiment Stations:				
1.) Animal transgenics	157,598	157,598	157,598	157,598
2.) Vegetables	154,505	154,505	154,505	154,505
3.) Beef cattle feed research	107,021	107,021	107,021	107,021
4.) Precision agriculture	107,037	107,037	107,037	107,037
5.) Center for Agriculture and Economic Development with the Cooperative Extension Service	122,726	122,726	122,726	122,726
6.) For operating expenses for GRA funded facilities	-	212,000	-0-	212,000
7.) For increased processing and value added poultry research	-	80,000	-0-	80,000
8.) Dairy production and management research at Tifton	-	208,184	-0-	208,184
9.) Value added research on post harvest quality of fruits and vegetables	-	88,542	-0-	88,542
10.) Water use in processing food, feed, and fiber	-	52,500	-0-	52,000
11.) Physiological and biochemical processes related to biotechnology	-	105,088	-0-	-0-
12.) Venison production and Ratite Research (\$45,000 each)	-	90,000	-0-	-0-
13.) Implementation of Dietary Guidelines	-	33,115	-0-	-0-
G.) To provide additional funding for the Cooperative Extension Service:				
1.) Renovation of 4-H facilities	250,000	250,000	250,000	250,000
2.) Create a Center for Horticulture, Ornamentals and Turf in Griffin	350,000	150,000	150,000	150,000
3.) Center for Agriculture and Economic Development with the Agricultural Experiment Stations	122,725	122,725	122,725	122,725
4.) For a Technology Center	400,000	400,000	400,000	400,000
5.) For emerging crops	-	324,469	100,000	200,000
H.) For the digital medical records system at the Veterinary Medicine Teaching Hospital	25,000	25,000	25,000	25,000
I.) To increase funding for distance learning at Skidaway Institute of Oceanography	81,002	81,002	81,002	81,002
J.) For additional funding to support the pediatric residency capitation program at the Joint Board of Family Practice for third year residents in the Macon program and second and third year residents in the Savannah program	210,000	210,000	210,000	210,000

AGENCY

BOARD OF REGENTS

BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

**GOVERNOR'S
RECOMMENDATION**

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COMMITTEE
VERSION**

K.) To fund incremental contract fee increases in SREB payments and add one slot at the West Virginia School of Osteopathic Medicine through the Joint Board of Family Practice	28,700	28,700	-0-	-0-
L.) For personal services funding for an Advanced Wood Products Laboratory at the Center for Rehabilitation Technology	51,804	51,804	51,804	51,804
M.) For a resource coordinator and a GSAMS program coordinator at the Marine Extension Service	67,972	67,972	67,972	67,972
N.) For travel, equipment, internet access and GSAMS development at the Marine Institute	40,000	40,000	40,000	40,000
O.) To upgrade and modernize animal care facilities in the Veterinary Medicine Agricultural Research program	45,382	45,382	45,382	45,382
P.) For a farm supervisor position, for increased faculty support, and to provide network and program services at the Veterinary Medicine Experiment Station	78,827	78,827	78,827	78,827
Q.) To increase funding for supplies and materials and operating expenses at Georgia Military College	56,143	56,143	56,143	56,143
R.) To increase funding at the State Medical Education Board to match community funds in repaying the medical education debt of two physicians who practice in rural counties	70,000	70,000	(See item U)	70,000
S.) To provide funding in Regents' Central Office for strategic planning and P-16 efforts	323,000	323,000	323,000	323,000
T.) For the support of graduate medical education at Talmadge Memorial Hospital	1,574,000	1,574,000	1,574,000	1,574,000
U.) Add funds to the State Medical Education Board to address the uninsured by implementing a demonstration of public-private cooperative community effort to enhance recruitment and retention by repaying the medical education debts of at least two physicians who practice in targeted rural counties	-	-	70,000	(See item R)
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 155,082,433	\$ 156,884,136	\$ 156,042,742	\$ 156,683,468
Enhancements:				
1.) To provide funding at the Advanced Technology Development Center (\$70,000) and the Economic Development Institute (\$70,000) to assist in the development of an Advanced Food Technology Center at the Genesis FoodPark in Thomasville	140,000	140,000	140,000	140,000
2.) For facility renovations for an Advanced Wood Products Laboratory at the Center for Rehabilitation Technology	413,100	413,100	413,100	413,100

AGENCY

BOARD OF REGENTS

BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

GOVERNOR'S
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3.) For 1 maintenance position at the Marine Extension Service on Skidaway	47,250	47,250	47,250	47,250
4.) For a swine specialist at the Cooperative Extension Service in Tifton	-	90,000	-0-	90,000
5.) Increased research on cottonseed meal, feed grains, and vegetables	-	340,000	250,000	250,000
6.) To renovate the dairy at College Station in Athens	-	320,000	-0-	200,000
7.) To increase Medical Scholarships to \$10,000 with the State Medical Education Board	-	41,000	-0-	20,000
8.) To provide funds for the construction of a facility at Georgia Military College	-	150,000	150,000	150,000
9.) For carrot packaging equipment at the University of Georgia	-	-	260,000	260,000
10.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	5,708,980
11.) To provide repairs and maintenance funds for Talmadge Memorial Hospital	-	-	-	1,000,000
12.) Increase funding for grants to Mercer and Morehouse Schools of Medicine	-	-	-	386,000
13.) To adjust health insurance funding	-	-	-	(309,000)
	\$ 155,682,783	\$ 158,425,486	\$ 157,303,092	\$ 165,039,798

AGENCY

BOARD OF REGENTS

BUDGET UNIT "C" (Georgia Public Telecommunications Commission)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE	\$ 14,147,499	\$ 14,887,657	\$ 14,887,657	\$ 14,887,657
Redirection:				
a.) To supplant State funds with other funds for 5 positions responsible for operation of satellite interconnection and transmission	(199,729)	(199,729)	(199,729)	(199,729)
b.) To reduce 11 field engineers at transmission plants	(507,617)	(507,617)	(507,617)	(507,617)
c.) To reduce funding for K-12 educational programming	(507,240)	(507,240)	(507,240)	(507,240)
d.) To remove funding for replacement vehicles	(29,427)	-	-	-
Subtotal Redirection:	\$ 12,903,486	\$ 13,673,071	\$ 13,673,071	\$ 13,673,071
Additions:				
A.) For equipment for the remote monitoring of transmitter operation	224,442	224,442	224,442	224,442
B.) For 5 engineer positions to support educational programming at PeachStar production studios and at the Fernbank Science Center	230,735	-0-	230,735	190,000
C.) To provide funding to support training and staff development for K-12 distance learning materials purchased or produced by GPTC	456,969	456,969	456,969	456,969
D.) For the satellite dish maintenance program at educational facilities statewide	633,150	633,150	633,150	633,150
E.) For additional operating expenses for the new production facility	194,419	194,419	194,419	194,419
F.) To add funding for replacement vehicles	29,427	-0-	-0-	-0-
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 14,672,628	\$ 15,182,051	\$ 15,412,786	\$ 15,372,051
Enhancements:				
1.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	204,910
	\$ 14,672,628	\$ 15,182,051	\$ 15,412,786	\$ 15,576,961

AGENCY

BOARD OF REGENTS

BUDGET UNIT "D" (Lottery for Education)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) For FY96 Special Initiative program funding:				
A.) Connecting Students and Services	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
B.) Connecting Teachers and Technology	5,000,000	5,000,000	5,000,000	5,000,000
C.) GALILEO	1,600,000	1,600,000	1,600,000	1,600,000
2.) To upgrade the technology infrastructure of all institutions	3,000,000	3,000,000	3,000,000	3,000,000
3.) For the Equipment, Technology and Construction Trust Fund	15,000,000	15,000,000	15,000,000	15,000,000
4.) For the Internet connectivity for all education institutions and public libraries	6,454,422	6,454,422	6,454,422	6,454,422
5.) For the development of a distance learning center and virtual museum at Fernbank Science Center	1,120,000	-0-	1,120,000	-0-
6.) For the purchase of educational programming at the Georgia Public Telecommunications Commission (H: Includes funding for the development of elementary school foreign language programs)	1,500,000	1,500,000	1,500,000	1,500,000
	\$ 34,174,422	\$ 33,054,422	\$ 34,174,422	\$ 33,054,422

AGENCY

DEPARTMENT OF REVENUE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 88,919,598	\$ 88,678,652	\$ 88,678,652	\$ 88,678,652
Redirection:				
a.) To reduce DOAS computer charges by reduction of usage and rates	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
b.) To reduce DOAS computer disk charges by reducing the number of volumes billed	(275,000)	(275,000)	(275,000)	(275,000)
c.) To replace the 33 data circuits connecting the Trinity Washington Building and the DOAS Data Center with a single fiber line	(125,000)	(125,000)	(125,000)	(125,000)
d.) To reduce telecommunication charges by sharing costs with the Secretary of State for lines located in each Tax Commissioner's Office	(200,000)	(200,000)	(200,000)	(200,000)
e.) To reduce data network charges for DOAS telecommunications	(130,000)	(130,000)	(130,000)	(130,000)
f.) To reduce telecommunications due to purchase of Interactive Voice Response System thus eliminating IVR line charges	(95,000)	(95,000)	(95,000)	(95,000)
g.) To realize savings in postage and computer charges for the repealed intangible tax program	(560,000)	(560,000)	(560,000)	(560,000)
h.) To adjust various object classes based on projected expenditures	(243,897)	(243,897)	(243,897)	(243,897)
i.) To remove funding for replacement vehicles	(240,946)	-	-	-
Subtotal Redirection:	\$ 85,549,755	\$ 85,549,755	\$ 85,549,755	\$ 85,549,755
Additions:				
A.) To provide funds to plan and develop systems enhancements and invest in new systems technologies	5,000,000	4,750,000	4,000,000	4,000,000
B.) To provide funds to develop an agency-wide plan for a telephone call center to answer taxpayer inquiries and to improve collections	280,000	-0-	280,000	-0-
C.) To provide funds to continue to develop a comprehensive system that integrates state and local vehicle tag and title systems	902,668	902,668	902,668	902,668
D.) To use agency funds to use private collection agencies to collect older accounts receivable, reduce delinquent taxes and enhance revenues	Yes	Yes	Yes	Yes
E.) To add funding for replacement vehicles	240,946	120,000	120,000	120,000
F.) To provide funding for satellite imagery, to map forest changes in the state for the monitoring of timber harvest	-	250,000	-0-	250,000
G.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	1,691,328
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 91,973,369	\$ 91,572,423	\$ 90,852,423	\$ 92,513,751

AGENCY

SECRETARY OF STATE
 BUDGET UNIT "A" - DEPARTMENTAL OPERATIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 28,471,538	\$ 28,539,108	\$ 28,539,108	\$ 28,539,108
Redirection:				
a.) To eliminate 3 positions and operating expenses by privatizing the Savannah branch of the Georgia Historical Society (S: funds to be put in Per Diem, Fees and Contracts)	(240,749)	(35,104)	-0-	-0-
b.) To eliminate the notary public section including 1 position and operating expenses	(100,406)	(100,406)	(100,406)	(100,406)
c.) To eliminate funds for postage on precinct cards sent to the voters	(218,019)	(218,019)	(218,019)	(218,019)
d.) To eliminate 2 positions and 1 vehicle by modifying the auditing procedure for cemetery trust accounts	(114,615)	(114,615)	(114,615)	(114,615)
e.) To eliminate 2 positions by automating the telephone system	(64,000)	(64,000)	(64,000)	(64,000)
f.) To change the process for processing lawsuit filings	(24,400)	(24,400)	(24,400)	(24,400)
g.) To reflect savings due to the change in the Examining Boards examination contract, reallocation of 3 inspectors and reduction of operating expense	(529,986)	(529,986)	(529,986)	(529,986)
h.) To reduce operating expenses for Drugs and Narcotics and Ethics Commission	(64,285)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
i.) To remove funding for replacement vehicles	(87,050)	-	-	-
Subtotal Redirection:	\$ 27,028,028	\$ 27,452,578	\$ 27,487,682	\$ 27,487,682
Additions:				
A.) To provide funds for the privatization of the Savannah branch of the Georgia Historical Society	205,645	-0-	-0-	-0-
B.) To provide additional funding for operating expenses and the handling of medical board cases with Special Assistant Attorney Generals	451,986	451,986	451,986	451,986
C.) To provide for an increase in computer charges for the statewide voter registration systems	100,000	(Adjusted Base)	100,000	100,000
D.) To provide funds for the reassignment of 2 investigators and 1 vehicle to perform mandated investigations of investment advisors	114,615	114,615	114,615	114,615
E.) To provide funds for 1 positions to Drugs and Narcotics to handle increasing caseload	45,000	45,000	45,000	45,000
F.) To provide funds for 1 vehicle for the investigations section of the Election Division	18,019	18,019	18,019	18,019
G.) To provide additional operating funds for the Ethics Commission	19,285	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
H.) To add funding for replacement vehicles	87,050	87,050	44,000	44,000
I.) To provide one position for the Office of State Archeologist	-	-	-	50,000

AGENCY

SECRETARY OF STATE
BUDGET UNIT "A" - DEPARTMENTAL OPERATIONS

J.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable
FY 1998 TOTAL REDIRECTION LEVEL:

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 28,069,628	\$ 28,169,248	\$ 28,261,302	541,163 \$ 28,852,465

AGENCY

SECRETARY OF STATE
BUDGET UNIT "B" - REAL ESTATE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 2,189,375	\$ 2,166,168	\$ 2,166,168	\$ 2,166,168
Redirection:				
a.) To reduce funding for replacement vehicles	(25,000)	-	-	-
Subtotal Redirections:	\$ 2,164,375	\$ 2,166,168	\$ 2,166,168	\$ 2,166,168
Additions:				
A.) To add funding for replacement of vehicles	25,000	25,000	25,000	25,000
B.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	43,878
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 2,189,375	\$ 2,191,168	\$ 2,191,168	\$ 2,235,046

AGENCY

SOIL AND WATER CONSERVATION COMMISSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 Adjusted Base	\$ 2,137,810	\$ 1,975,626	\$ 1,975,626	\$ 1,975,626
Redirection:				
a.) To reduce liability rates in personal services	(729)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) Reduction in liability rates and Regular Operating Expenses	(13,806)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) Reduction in Motor Vehicle Equipment	(25,322)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
d.) Reduce the cost of conducting federal financial audits	(5,870)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
e.) Reduce operating expenses	(12,686)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
f.) Eliminate 5 County Conservation Technicians	(75,651)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 2,003,746	\$ 1,975,626	\$ 1,975,626	\$ 1,975,626
Additions:				
A.) To increase funding for 2 resource specialists and related expenses (S: one position and expenses)	104,580	-0-	52,290	52,290
B.) To fund a rate increase for workers' compensation insurance	3,267	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
C.) To fund the purchase and/or production of educational materials for constituents	7,062	7,062	7,062	7,062
D.) To provide funds for an increase in photocopier rental	204	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To provide additional funding in Travel for the assessment of ongoing water quality projects	3,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
F.) To fund the placement of election advertisements	5,400	5,400	5,400	5,400
G.) To fund an all risk certificate for equipment in transit	220	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
H.) To staff essential positions	7,680	7,680	7,680	7,680
I.) To provide funds for the computerization of the 6 regional offices	-	48,262	48,262	48,262
J.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	36,570
FY 1998 Total Redirection Level	\$ 2,135,159	\$ 2,044,030	\$ 2,096,320	\$ 2,132,890

AGENCY

STUDENT FINANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 Adjusted Base	\$ 32,737,146	\$ 32,733,157	\$ 32,733,157	\$ 32,733,157
Redirection:				
a.) Reduce funding for the Guaranteed Educational Loan program	(613,925)	(613,925)	(613,925)	(613,925)
b.) Reduction in Student Incentive Grants	(994,941)	(994,941)	(994,941)	(994,941)
c.) Reduction of 1 secretarial position	(28,009)	(28,009)	(28,009)	(28,009)
d.) Reduction in the cost of outside rental space of student records and renegotiated rental agreement for the office space	(5,600)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 31,094,671	\$ 31,096,282	\$ 31,096,282	\$ 31,096,282
Additions:				
A.) To partially fund a pilot program providing service-cancelable loans under the Intellectual Capital Partnership Program (ICAPP)	1,608,866	1,608,866	1,608,866	1,608,866
B.) To increase funding for a data entry position	28,009	28,009	28,009	28,009
C.) To increase funding to lease a vehicle from DOAS to conduct site visits (CC: purchase vehicle)	5,000	-0-	5,000	17,000
D.) To increase funding for increases in copy machine leases	600	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
FY 1998 Redirection Level	\$ 32,737,146	\$ 32,733,157	\$ 32,738,157	\$ 32,750,157
Enhancements:				
1.) To complete the annual funding requirements of the ICAPP loan program	451,493	451,493	451,493	451,493
2.) To provide for projected enrollment increases under the Tuition Equalization Grants program	811,513	811,513	811,513	811,513
3.) To increase the annual Tuition Equalization Grant award from \$1,000 to \$1,030	787,920	-0-	787,920	-0-
4.) To increase funding for North Georgia College ROTC Grants	15,625	15,625	15,625	15,625
5.) To increase funding for Law Enforcement Personnel Dependents Grant program due to increased enrollment	22,000	22,000	22,000	22,000
6.) To increase funding for Georgia Military Scholarships	78,368	78,368	78,368	78,368
7.) To increase contracts for institutional financial reviews and audits in Nonpublic Postsecondary Education Commission	25,000	25,000	25,000	25,000
8.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	13,147
	\$ 34,929,065	\$ 34,137,156	\$ 34,930,076	\$ 34,167,303

AGENCY

STUDENT FINANCE - LOTTERY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base	\$ 167,597,852	\$ 167,597,852	\$ 167,597,852	\$ 167,597,852
Enhancements:				
1.) To provide funds for HOPE - Tuition Equalization scholarships for private college sophomores with B averages who were ineligible as freshmen during school year 1996-1997	2,346,000	-0-	2,346,000	2,346,000
2.) To provide funds for HOPE - Tuition Equalization scholarships for public college sophomores with B averages who were ineligible as freshmen during school year 1996-1997	3,834,275	-0-	3,834,275	3,834,275
3.) To provide funding for forgivable loans to engineering students at private accredited Engineering Universities in Georgia	-	900,000	900,000	900,000
	\$ 173,778,127	\$ 168,497,852	\$ 174,678,127	\$ 174,678,127

AGENCY

TEACHERS' RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 4,130,000	\$ 4,130,000	\$ 4,130,000	\$ 4,130,000
Redirection:				
a.) To adjust floor fund for local system retirees	(60,000)	(60,000)	(60,000)	(60,000)
Subtotal Redirection:	\$ 4,070,000	\$ 4,070,000	\$ 4,070,000	\$ 4,070,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 4,070,000	\$ 4,070,000	\$ 4,070,000	\$ 4,070,000

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 ADJUSTED BASE:	\$ 205,467,936	\$ 217,352,600	\$ 217,352,600	\$ 217,352,600
Redirection:				
a.) To eliminate 53 instructional and 46 non-instructional positions and reduce 75 contracts for services at the State technical institutes	(6,768,771)	(3,768,771)	(6,768,771)	(5,268,771)
b.) To eliminate 10 instructional and 5 non-instructional positions at area technical institutes	(922,052)	(922,052)	(922,052)	(922,052)
c.) To reduce Public Library Services administrative costs	(52,579)	(52,579)	(52,579)	(52,579)
d.) To reduce central office expenditures by eliminating two positions and reducing computer charges	(171,618)	(171,618)	(171,618)	(171,618)
e.) To reduce Adult Literacy Grant funds	(1,040,000)	(1,040,000)	(1,040,000)	(1,040,000)
f.) To eliminate 1 instructional and 2 non-instructional positions in vocational programs at Regents' colleges	(146,095)	(146,095)	(146,095)	(146,095)
g.) To reduce public library maintenance and operations	(1,181,916)	-0-	-0-	-0-
Subtotal Redirection:	<u>\$ 195,184,905</u>	<u>\$ 211,251,485</u>	<u>\$ 208,251,485</u>	<u>\$ 209,751,485</u>
Additions:				
A.) To annualize 234 new equivalent full time positions and operating costs for facilities under construction and scheduled to open in FY 1997	4,927,150	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To fund the first year of Savannah Tech's two-year conversion to State management	515,200	515,200	515,200	515,200
C.) To fund the first year of Atlanta Tech's two-year conversion to State management	1,126,540	1,126,540	1,126,540	1,126,540
D.) To fully fund all positions in the State-funded public libraries	481,239	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To fund 177 new full time equivalent positions and operating costs for facilities under construction and scheduled to open in FY 1998	1,643,539	1,643,539	1,643,539	1,643,539
F.) To complete the phase-in of a plan to have at least one full-time adult literacy teacher in each county by adding 26 additional teachers	1,040,000	1,040,000	1,040,000	1,040,000
G.) To fund 2 positions and computer charges to create a Literacy Information System	171,618	171,618	171,618	171,618
H.) For a consultant to review options for the replacement of the GENESIS computer system in the public libraries	52,579	52,579	52,579	52,579
I.) To fund operating costs to link technical institutes to PeachNet and GALILEO	331,489	331,489	331,489	331,489

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
J.) To provide partial-year operating costs for the 101 public library systems not already connected to the PeachNet and GALILEO systems (Annualized cost is \$ 1,760,215)	613,433	613,433	613,433	613,433
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 206,087,692	\$ 216,745,883	\$ 213,745,883	\$ 215,245,883
Enhancements:				
1.) To provide the remaining funds needed to annualize the cost of opening new facilities in FY 97 including Athens-Elbert County satellite, Augusta-McDuffie County Satellite, Ben Hill-Irwin-Coffee County satellite, Chattahoochee-Paulding County satellite, Coosa Valley-Gordon County satellite, DeKalb-Covington satellite, Lanier-Forsyth County satellite, Macon-Milledgeville satellite, Moultrie-Tift County satellite and Middle Georgia, Thomas and Walker technical institutes)	4,349,611	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) To provide funds for an LPN program at the Camilla facility of Thomas Technical Institute	-	170,000	170,000	170,000
3.) To provide funds for operation of the Dental Hygiene program at Columbus Technical Institute (Transferred from Columbus State University)	-	440,000	-0-	440,000
4.) For water and sewer connections for the Heart of Georgia Technical Institute	-	300,000	-0-	300,000
5.) Planning funds for an Automated Manufacturing Technology Facility for South Georgia Technical Institute	-	-	250,000	250,000
6.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	9,774,186
	\$ 210,437,303	\$ 217,655,883	\$ 214,165,883	\$ 226,180,069

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION
BUDGET UNIT "B" (Lottery for Education)

GOVERNOR'S
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Enhancements:

1.) To construct technical institute satellite facility for Augusta-Burke County (\$5,000,000), a regional business and industry training center for Heart of Georgia-Dublin (\$5,000,000), and a new classrom building for Ogeechee Technical Institute (\$5,500,000)	15,500,000	(H.B. 34)	(H.B. 34)	(H.B. 34)
2.) To purchase computer laboratories and software along with satellite downlinks to access distance learning programming for the 26 additional adult literacy instructors	1,040,000	1,040,000	1,040,000	1,040,000
3.) To replace obsolete instructional equipment systemwide	3,500,000	3,500,000	3,500,000	3,500,000
4.) To provide funds for an Adult Learning Center in Ashburn/Turner County	-	500,000	100,000	-0-
5.) For the purchase of computer and printers for public libraries	-	901,500	901,500	901,500
	\$ 20,040,000	\$ 5,941,500	\$ 5,541,500	\$ 5,441,500

AGENCY

DEPARTMENT OF TRANSPORTATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 ADJUSTED BASE:	\$ 535,447,604	\$ 533,424,371	\$ 533,424,371	\$ 533,424,371
Redirection:				
<u>Motor Fuel Funds</u>				
a.) To eliminate the Motor Fuel funded Grip Program	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
b.) To eliminate 104 positions and reduce operating funds and capital expenditures from Motor Fuel activities	(15,713,366)	(8,713,366)	(8,713,366)	(8,713,366)
c.) To remove funding for replacement vehicles	(2,000,000)	-	-	-
<u>General Funds</u>				
d.) To reduce forfeited and terminal leave	(39,000)	(39,000)	(39,000)	(39,000)
e.) To reduce lease payment on State airplane	(66,000)	-0-	-0-	-0-
f.) To reduce funding for training in Air Transportation	(5,286)	(5,286)	(5,286)	(5,286)
g.) To reduce airport development by 5%	(63,375)	(63,375)	(63,375)	(63,375)
h.) To reduce airport approach aid/operating improvements by 5%	(51,205)	(51,205)	(51,205)	(51,205)
i.) To reduce match for Mass Transit Grants	(138,305)	(138,305)	(138,305)	(138,305)
Subtotal Redirection:	\$ 492,371,067	\$ 499,413,834	\$ 499,413,834	\$ 499,413,834
Additions:				
<u>Motor Fuel Funds</u>				
A.) To increase funds in the Motor Fuel activities	3,810,458	3,810,458	3,810,458	3,810,458
B.) To increase funds in Motor Fuel activities for pay for performance increases consistent with the implementation of Georgia Gain	8,790,393	8,790,393	8,790,393	8,790,393
C.) To provide funds for Four-Laning and Passing Program	14,000,000	7,000,000	7,000,000	7,000,000
D.) To provide funds for projects of greatest need and special economic development needs throughout the state	17,000,000	17,000,000	17,000,000	17,000,000
E.) To provide funds for the first year development of a Transportation Information System that is to be phased in over a five year schedule	4,218,000	4,218,000	4,218,000	4,218,000
F.) To add funding for replacement vehicles	2,000,000	2,000,000	2,000,000	2,000,000
<u>General Fund</u>				
G.) To provide funds to local areas for airport approach aids and operational improvements	28,979	28,979	28,979	28,979
H.) To provide funds to local areas for airport development projects	35,867	35,867	35,867	35,867
I.) To provide funds for Harbor Maintenance due to the increase in the property tax assessment (Jasper County, S.C..)	80,000	80,000	80,000	80,000
J.) To provide for an increase in aircraft receipts	(25,000)	(25,000)	(25,000)	(25,000)

AGENCY

DEPARTMENT OF TRANSPORTATION

K.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable

FY 1998 TOTAL REDIRECTION LEVEL:

Enhancements:

- 1.) To increase other funds (aircraft receipts) for the hiring of part-time pilots to serve as co-pilots on state aircraft flights
- 2.) To provide additional funds for the lease purchase of an aircraft
- 3.) To provide funds for the State Rail Safety Oversight Program

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	-	-	-	54,686
	<u>\$ 542,309,764</u>	<u>\$ 542,352,531</u>	<u>\$ 542,352,531</u>	<u>\$ 542,407,217</u>
	Yes	Yes	Yes	Yes
	-	100,000	100,000	100,000
	-	-	25,000	-0-
	\$ 542,309,764	\$ 542,452,531	\$ 542,477,531	\$ 542,507,217

AGENCY

DEPARTMENT OF VETERANS SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 1998 Adjusted Base:	\$ 21,120,150	\$ 19,814,537	\$ 19,814,537	\$ 19,814,537
Redirection:				
a.) To reflect lower than expected privatization cost for the Georgia War Veterans Home in Milledgeville	(1,287,289)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce funds by privatizing, outsourcing and staff reductions at the Georgia War Veterans Home in Augusta	(459,521)	(459,521)	(459,521)	(459,521)
c.) To reduce funds for personal services, regular operating expenses, projects and insurance to reflect projected expenditures	(8,120)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
d.) To reduce state funds to reflect a projected increase in federal funds	(303,320)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 19,061,900	\$ 19,355,016	\$ 19,355,016	\$ 19,355,016
Additions:				
A.) To provide additional operating funds for various object classes	12,396	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To provide funds for the replacement of irreparably damaged hospital beds and purchase automated bathing systems for patients at the Georgia War Veterans Home in Milledgeville	96,561	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
C.) To provide additional computer funds to permit direct access to Veterans Affairs database	10,584	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) To provide funds to repair and renovate various buildings at the Georgia War Veterans Home in Milledgeville	211,612	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To provide funds for regular operating expenses to cover projected increases in patient care at the Georgia War Veterans Home in Augusta	46,691	46,691	46,691	46,691
F.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	393,581
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 19,439,744	\$ 19,401,707	\$ 19,401,707	\$ 19,795,288

AGENCY

WORKER'S COMPENSATION BOARD

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1998 Adjusted Base	\$ 10,760,252	\$ 10,592,866	\$ 10,592,866	\$ 10,592,866
Redirection:				
a.) Reduction of 6 court reporters, 1 legal assistant and 1 section chief within the Legal Division	(436,840)	(436,840)	(436,840)	(436,840)
b.) Reduction in operating expenses due to a decrease in the number of cases requesting a hearing	(37,152)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) Reduction of 1 fiscal officer position and related expenses	(127,914)	(127,914)	(127,914)	(127,914)
d.) Reduction in Per Diem, Fees and Contracts for the Fraud and Compliance Division	(20,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 10,138,346	\$ 10,028,112	\$ 10,028,112	\$ 10,028,112
Additions:				
A.) To increase funding for a Management Information System Officer and related expenses	175,455	175,455	175,455	175,455
B.) To increase funding for 3 mediators and related expenses to prevent claims from reaching the trial division	145,313	145,313	145,313	145,313
C.) To increase funding for 2 compliance officers and the related travel	122,674	122,674	122,674	122,674
D.) To fund a claims examiner I, a mail clerk and related expenses	100,315	100,315	100,315	100,315
E.) To increase operating funds	-	-	50,000	75,000
F.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	271,588
FY 1998 Total Redirection Level	\$ 10,682,103	\$ 10,571,869	\$ 10,621,869	\$ 10,918,457

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STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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f.) \$13,305,000 for a physical education facility at Columbus State University				
g.) \$5,815,000 for a student center at Atlanta Metropolitan College				
h.) \$2,000,000 for flood recovery at Albany State University				
i.) \$4,975,000 to construct phase II of a central utility plant at Augusta State University				
j.) \$1,100,000 to renovate Building C at DeKalb College				
k.) \$4,800,000 to renovate Herty Hall at Georgia College and State University				
l.) \$1,750,000 to renovate Payne Hall at Savannah State University				
m.) \$1,200,000 for Rock Eagle sewage and water system improvements				
n.) \$655,000 for an addition to a maintenance building at Clayton College and State University				
o.) \$4,965,000 to renovate the science/math building at Dalton College				
p.) \$3,380,000 to renovate the old science building for the School of Nursing at Kennesaw State University				
q.) \$4,585,000 to renovate the Dugas Building for a pediatrics lab at Medical College of Georgia				
r.) \$1,700,000 to purchase an oceanographic vessel for Skidaway Institute of Oceanography				
s.) \$4,200,000 to retrofit a library ventilation system at the University of Georgia				
t.) \$3,300,000 to construct a special education, speech/language pathology building at Valdosta State University				
u.) \$4,500,000 for the Old Capitol building renovations at Georgia Military College				
v.) \$10,000,000 to construct a North Campus parking deck at the University of Georgia (payback project)	11,682,287	(HB 34)	(HB 34)	(HB 34)
5.) To authorize \$9,000,000 in 20-year bonds to continue a multi-year repairs and renovations program at various Department of Technical and Adult Education facilities statewide	832,500	(HB 34)	(HB 34)	(HB 34)
6.) To authorize \$1,905,000 in 5-year bonds to purchase equipment for Department of Technical and Adult Education facilities	445,770	(HB 34)	(HB 34)	(HB 34)
7.) To authorize \$20,000,000 in 20-year bonds to provide low interest loans to local governments for water, sewer and wastewater treatment projects	1,850,000	(HB 34)	(HB 34)	(HB 34)
8.) To authorize \$5,000,000 in 20-year bonds for the remediation, removal and replacement of underground and above ground storage tanks	462,500	462,500	462,500	462,500

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9.) To authorize \$500,000 in 5-year bonds for facility improvements at state visitor information centers	117,000	(HB 34)	(HB 34)	(HB 34)
10.) To authorize \$10,000,000 in 20-year bonds to acquire land under the River Care 2000 program	925,000	925,000	925,000	925,000
11.) To authorize \$250,000 in 20-year bonds for a sewerage system at Georgia Veterans State Park	23,125	(HB 34)	(HB 34)	(HB 34)
12.) To authorize \$285,000 in 5-year bonds for equipment for the conference center at Georgia Veterans State Park	66,690	(HB 34)	(HB 34)	(HB 34)
13.) To authorize \$125,000 in 5-year bonds to repair 125 feet of bulkhead near the Meridian Dock residence	29,250	29,250	29,250	29,250
14.) To authorize \$150,000 in 5-year bonds to provide state match for the Sapelo Island lighthouse renovation and for Brasstown Trek construction	35,100	(HB 34)	(HB 34)	(HB 34)
15.) To authorize \$1,725,000 in 20-year bonds for capital improvements to the Historic District on Jekyll Island	159,563	-0-	159,563	159,563
16.) To authorize \$27,790,000 in 20-year bonds for the following Georgia Ports Authority projects (repayments for debt service will begin after construction is completed):				
a.) \$8,700,000 to extend Berth 13 and related infrastructure at Ocean Terminal	804,750	(HB 34)	(HB 34)	(HB 34)
b.) \$5,790,000 to construct a steel framed transit shed adjacent to Berth 13	535,575	(HB 34)	(HB 34)	(HB 34)
c.) \$13,300,000 for two container cranes for Container Birth 7 at Garden City Terminal	1,230,250	(HB 34)	(HB 34)	(HB 34)
17.) To authorize \$2,175,000 in 5-year bonds to purchase equipment for the Governor's Traditional Industries research projects	508,950	508,950	508,950	508,950
18.) To authorize \$1,900,000 in 20-year bonds to renovate the pilot plant and research facilities at the Food Science and Technology Building at the University of Georgia	175,750	(HB 34)	(HB 34)	(HB 34)
19.) To authorize \$300,000 in 20-year bonds for a new Industry Interface Building at the University of Georgia	27,750	(HB 34)	(HB 34)	(HB 34)
20.) To authorize \$1,495,000 in 20-year bonds for structural upgrades to Category 1 dams	138,287	(HB 34)	(HB 34)	(HB 34)
21.) To authorize \$110,000,000 in 20-year bonds for the Governor's Road Improvement Program	10,175,000	(HB 34)	(HB 34)	(HB 34)
22.) To authorize \$3,200,000 in 20-year bonds for dike construction/improvements for the Savannah Harbor	296,000	(HB 34)	(HB 34)	(HB 34)
23.) To authorize \$10,500,000 in 20-year bonds for the planning and design of the Phase IV expansion of the Georgia World Congress Center	971,250	-0-	-0-	-0-

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STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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24.) To authorize \$2,015,000 in 20-year bonds to renovate cottages at various YDCs and RYDCs	186,388	186,388	186,388	186,388
25.) To authorize \$1,605,000 in 5-year bonds for various repair and renovation projects at Department of Children and Youth Services' facilities	375,570	(HB 34)	(HB 34)	(HB 34)
26.) To authorize \$14,200,000 in 20-year bonds to construct a 150-bed YDC in Sumter County	1,313,500	(HB 34)	(HB 34)	(HB 34)
27.) To authorize \$1,580,000 in 20-year bonds to construct a 25-bed housing unit at the Macon YDC	146,150	146,150	146,150	146,150
28.) To authorize \$2,005,000 in 20-year bonds for various Department of Human Resources' projects including \$260,000 for major renovation projects; \$195,000 for electrical replacement; \$170,000 for roofing projects; and \$1,380,000 for water, sewer and plumbing projects	185,462	(HB 34)	(HB 34)	(HB 34)
29.) To authorize \$6,720,000 in 5-year bonds for various Department of Human Resources' projects including \$1,520,000 for safety and regulatory requirements; \$4,590,000 for HVAC systems, \$345,000 for floor coverings; and \$265,000 for miscellaneous projects	1,572,480	(HB 34)	(HB 34)	(HB 34)
30.) To authorize \$605,000 in 5-year bonds to design a 196-bed forensic facility at Central State Hospital	141,570	141,570	141,570	141,570
31.) To authorize \$50,000 in 5-year bonds to design a therapy area for Roosevelt Hall at the Roosevelt Warm Springs Institute for Rehabilitation	11,700	(see P. 30 item AG)	11,700	(see P. 30 item AG)
32.) To authorize \$645,000 in 20-year bonds to construct a morgue/autopsy facility adjacent to the Macon Branch Crime Lab	59,663	(HB 34)	(HB 34)	(HB 34)
33.) To authorize \$3,285,000 in 20-year bonds to construct a replacement laboratory building for the Columbus Branch Crime Lab	303,862	(HB 34)	(HB 34)	(HB 34)
34.) To authorize \$2,500,000 in 20-year bonds for minor construction projects at various prisons	231,250	(HB 34)	(HB 34)	(HB 34)
35.) To authorize \$1,725,000 in 20-year bonds for environmental projects at various prisons	159,563	159,563	159,563	159,563
36.) To authorize \$480,000 in 20-year bonds for Department of Corrections' food distribution unit and farm projects	44,400	(HB 34)	(HB 34)	(HB 34)
37.) To authorize \$1,935,000 in 5-year bonds for security projects at various prisons	452,790	(HB 34)	(HB 34)	(HB 34)
38.) To authorize \$430,000 in 5-year bonds to repair the Fire Academy Burn Building	100,620	(HB 34)	(HB 34)	(HB 34)
39.) To authorize \$1,540,000 in 20-year bonds to design and construct a training facility for the Department of Children and Youth Services at the Public Safety Training Center	142,450	(HB 34)	(HB 34)	(HB 34)
40.) To authorize \$6,000,000 in 20-year bonds to construct a replacement building for the Athens Veterinary Diagnostic Laboratory	555,000	(HB 34)	(HB 34)	(HB 34)

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
41.) To authorize \$1,000,000 in 20-year bonds for improvements to the Atlanta Farmer's Market	92,500	(HB 34)	(HB 34)	(HB 34)
42.) To authorize \$20,000,000 in 20-year bonds to continue the renovation of the #2 Peachtree Building (includes \$8,000,000 to renovate the #2 Peachtree Annex for use by the Georgia State University School of Public Policy)	1,850,000	1,850,000	1,850,000	1,850,000
43.) To authorize \$4,550,000 in 20-year bonds to renovate all floors and major mechanical systems at 244 Washington Street	420,875	(HB 34)	(HB 34)	(HB 34)
44.) To authorize \$3,000,000 in 20-year bonds for Americans with Disabilities Act modifications	277,500	(HB 34)	(HB 34)	(HB 34)
45.) To authorize \$2,500,000 in 20-year bonds to continue renovations at the State Capitol	231,250	(HB 34)	(HB 34)	(HB 34)
46.) To authorize \$15,000,000 in 20-year bonds for the four lane program	-	1,387,500	1,387,500	1,387,500
47.) To authorize \$1,000,000 in 20-year bonds for repairs to facilities at Atlanta Technical and Adult Institute	-	92,500	-0-	-0-
48.) To authorize \$2,500,000 in 20-year bonds for the repair and construction of Adult Literacy Centers in Union, Turner, Bryan, Dodge, Henry, and Jeff Davis Counties	-	231,250	-0-	231,250
49.) To authorize \$2,400,000 in 20-year bonds for the renovation of facilities at South Georgia Technical Institute	-	222,000	222,000	222,000
50.) To authorize \$1,280,000 in 20-year bonds for the planning and design of a classroom building for Augusta State University	-	118,400	118,400	118,400
51.) To authorize \$400,000 in 20-year bonds for Tybee beach restoration	-	-	37,000	37,000
52.) To authorize \$50,000 in 20-year bonds for a library for the city of Aragon and \$400,000 for library expansion projects in Chatham and Effingham Counties	-	-	41,625	41,625
53.) To authorize \$1,200,000 in 20-year bonds for Moultrie Technical Institute/Tift County Center expansion	-	-	111,000	-0-
54.) To authorize \$3,600,000 in 20-year bonds for renovation of buildings at North Technical Institute	-	-	333,000	333,000
55.) To authorize \$1,200,000 in 20-year bonds for renovation of Building D at Albany Tech	-	-	111,000	-0-
56.) To authorize \$600,000 in 20-year bonds to continue the ongoing environmental impact study at the Ports Authority and \$4,000,000 for engineering design for harbor deepening	-	-	425,500	425,500
57.) To authorize \$9,329,000 in 5-year bonds for equipment for new and modified vocational high school laboratories (CC: \$7,330,000)	-	-	2,182,986	1,715,220
58.) To authorize \$1,300,000 in 20-year bonds for repairs and equipment at Bainbridge Ports Terminal	-	-	-	120,250
	\$ 390,622,155	\$ 391,987,956	\$ 395,077,580	\$ 393,727,614

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND SUMMARYCONFERENCE
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Principal Amount:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
5-year projects (new)	\$ 16,485,000	\$ 2,905,000	\$ 12,284,000	\$ 10,235,000
20-year projects (new)	492,315,000	62,500,000	72,175,000	73,575,000
Total	\$ 508,800,000	\$ 65,405,000	\$ 84,459,000	\$ 83,810,000
Debt Service:				
5-year projects (new)	\$ 3,857,490	\$ 679,770	\$ 2,874,456	\$ 2,394,990
20-year projects (new)	45,539,138	5,781,251	6,676,189	6,805,689
Total	\$ 49,396,628	\$ 6,461,021	\$ 9,550,645	\$ 9,200,679

SALARY ADJUSTMENTS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide the following salary adjustments to be awarded on October 1, 1997: a.) Executive Branch employees - 0% to 7% in conformance with the Georgia Gain pay for performance system b.) Judicial and Legislative branch employees - 4% for employees receiving at least "satisfactory" or "meets expectations" on annual performance appraisal c.) State officials (excluding members of the General Assembly) whose salary is set by law - 4% d.) Members of the General Assembly - \$55,353 is included for a salary adjustment	\$ 61,074,535	\$ 61,074,535	\$ 61,074,535	(transferred to agencies)
2.) To provide for a 6% increase in base salary on the state's teacher salary schedule for the State Board of Education effective September 1, 1997; provide for a 4% increase for bus drivers and lunchroom workers effective July 1, 1997	179,776,409	179,776,409	179,776,409	(transferred to agencies)
3.) To provide for a 6% salary increase for teachers with the Department of Technical and Adult Education effective September 1, 1997	9,497,975	9,497,975	9,497,975	(transferred to agencies)
4.) To provide a 6% funding level for merit increases for Regents faculty and support personnel to be awarded on July 1, 1997 for non-academic personnel and on September 1, 1997 for academic personnel	69,138,510	(see item 9)	69,138,510	(transferred to agencies)
5.) To provide a 5% conditional salary increase, effective October 1, 1997, for incumbents in the Correctional Officer job class series working in high security level institutions (increase is in addition to any salary adjustment received under provision #1)	5,067,000	5,067,000	5,067,000	(transferred to agencies)
6.) To provide a 5% supplemental salary adjustment, effective October 1, 1997, for Department of Corrections' food service and maintenance workers directly supervising inmates (adjustment is in addition to any salary adjustment received under provision #1)	1,460,250	1,460,250	1,460,250	(transferred to agencies)
7.) To provide supplemental salary adjustment, effective October 1, 1997, for administrative law judges in the Office of State Administrative Hearings (adjustment is in addition to any pay for any salary adjustment received under provision #1)	60,541	60,541	60,541	(transferred to agencies)
8.) To provide supplemental salary adjustments and an additional 5% salary increase for Peace Officer Standards Training certified personnel in the Youth Development Worker and Facilities Police job class series within the Department of Children and Youth Services, effective October 1, 1997 (adjustments are in addition to any pay for any salary adjustment received under provision #1)	1,569,916	1,569,916	1,569,916	(transferred to agencies)

AGENCY

SALARY ADJUSTMENTS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

9.) To provide a 6% funding level for merit increases for Regents instructional faculty effective September 1, 1997 and a 4% funding level for merit increases for non-instructional faculty and support staff effective July 1, 1997

-	61,338,799	(see item 4)	(see item 4)
\$ 327,645,136	\$ 319,845,425	\$ 327,645,136	

AGENCY

MERIT SYSTEM ASSESSMENT

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

1.) To provide for merit system position assessment for basic services to employees of the Judicial and Legislative branches of government, including the Department of Audits

\$ 236,440

\$ 236,440

\$ 236,440

(transferred to agencies)

GOVERNOR'S VEToes IN HOUSE BILL 204

Section 8 pertaining to the Department of Community Affairs, page 7, line 310 and Section 40, pages 35 through 38, lines 1581 through 1707:

This line item contains \$2,110,000 allocated for 89 separate local assistance grants. \$17,412,335 was appropriated for this purpose in the F.Y. 1997 original budget and another \$6,702,636 was added in the F.Y. 1997 Amended Budget during the 1997 Session. In this time of budget redirection and fiscal constraint, it seems only proper that other priorities should be more carefully considered. Adequate resources were made available through the F.Y. 1997 budget to address local project needs. The funds in this line item could be better allocated to high priority needs such as education. Therefore, this line item and the corresponding individual grants are vetoed.

Section 11 pertaining to the Department of Education, page 12, line 518:

While state funds have been used since F.Y. 1988 to selectively fund vocational education equipment for new or modified high school vocational labs, lottery funds have been used since F.Y. 1995 to fund computer equipment for Introduction to Technology courses for new or modified high school vocational labs.

Since F.Y. 1995, almost \$10 million in lottery funds has been appropriated for this purpose. However, like the vocational education equipment purchases, most of the schools receiving these funds are not new facilities. The \$2.4 million appropriation in F.Y. 1998 would provide computers for 24 schools in 20 local systems, only seven of which are new.

The equipment purchased under this program consists of regular personal computers. In addition to this funding object class, nearly \$124 million in lottery funds has been disbursed to local school systems for new classroom computers since the beginning of the Lottery for Education program.

Computer equipment for classrooms, including those used for Introduction to Technology courses has become standard school equipment and should be replaced with formula funding for replacement equipment provided through the QBE formula and with the lottery funding provided for computer purchases. This funding is therefore vetoed.

Section 11 pertaining to the Department of Education, page 12, line 526:

These funds are to equip one computer lab in each of Georgia's 11 congressional districts at a cost of \$100,000 per lab. A total of \$3,024,000 in lottery funds has been used for this purpose in prior years. This does not represent the most economical way for local schools to acquire computer hardware and software.

Also included in House Bill 204, is \$36,841,431 in lottery funds for the purchase of classroom computers for local systems. These funds will be distributed on the basis of \$27.48 per FTE. This represents a far more efficient and effective use of state funds for the acquisition of computers for Georgia's schools. This funding is therefore vetoed.