

COMPARATIVE SUMMARY OF H.B. 1250  
SFY 1999 GENERAL APPROPRIATIONS ACT

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Fund Availability</b>				
Governor's SFY 1999 Revenue Estimate	\$ 11,849,775,000	\$ 11,849,775,000	\$ 11,849,775,000	\$ 11,849,775,000
Lottery Proceeds Estimate	530,000,000	530,000,000	530,000,000	530,000,000
Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	148,828,880
	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>
<b>Fund Application</b>				
SFY 1999 General Appropriations Bill	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>	<u>\$ 12,528,603,880</u>

AGENCY

GEORGIA GENERAL ASSEMBLY

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 27,326,947	\$ 27,326,947	\$ 27,326,947	\$ 27,326,947
Additions:				
A.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				475,031
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 27,326,947</b>	<b>\$ 27,326,947</b>	<b>\$ 27,326,947</b>	<b>\$ 27,801,978</b>

AGENCY

DEPARTMENT OF AUDITS

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 21,998,056	\$ 21,540,083	\$ 21,540,083	\$ 21,540,083
Additions:				
A.) To fund 26 audit positions for the Department of Medical Assistance and Fraud Control Unit	1,420,197	1,364,912	1,364,912	1,364,912
B.) To purchase 12 vehicles to replace existing vehicles with projected mileage of over 100,000 miles (H: midsize vehicles)	237,664	197,000	197,000	197,000
C.) To fund the purchase or lease of copiers	2,500	2,500	2,500	2,500
D.) To fund 16 interns for FY 99	324,640	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				44,088
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 23,983,057</b>	<b>\$ 23,104,495</b>	<b>\$ 23,104,495</b>	<b>\$ 23,148,583</b>

AGENCY

JUDICIAL BRANCH

AGENCY  
REQUEST

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

SUPREME COURT

FY 1999 ADJUSTED BASE:

1.) To provide additional funds to the Reporter's Office for publications and printing

\$ 7,121,166	\$ 6,220,107	\$ 6,220,107	\$ 6,220,107
		24,576	24,576
<b>\$ 7,121,166</b>	<b>\$ 6,220,107</b>	<b>\$ 6,244,683</b>	<b>\$ 6,244,683</b>

COURT OF APPEALS

FY 1999 ADJUSTED BASE:

<b>\$ 8,857,692</b>	<b>\$ 8,451,549</b>	<b>\$ 8,451,549</b>	<b>\$ 8,451,549</b>
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SUPERIOR COURTS

FY 1999 ADJUSTED BASE:

- 1.) To provide five new Superior Court Judgeships
- 2.) To provide funds for a Circuit Court split
- 3.) To provide funding for a study of the feasibility of a statewide video link for the courts through the ten Judicial Administrative Districts
- 4.) To provide funds for 46 victim assistance coordinators (one per circuit) contemplated by OCGA 15-18-14.2(S: Drug D.A. Assistance)
- 5.) To provide funds to contract with GTRI to conduct a computer needs assessment of the 64 Solicitors-General's offices and to purchase equipment
- 6.) To provide funds to add two computer specialists to serve the 46 Judicial Circuits and 64 Solicitors-General's offices and the Prosecuting Attorney's Council (S: Not to include 64 Solicitors-General's offices)
- 7.) To provide funding for H.B. 751
- 8.) To adjust funds for Superior Courts operations

\$ 72,079,100	\$ 69,341,200	\$ 69,341,200	\$ 69,341,200
1,265,465	-0-	-0-	-0-
303,612	-0-	-0-	-0-
18,000	-0-	-0-	-0-
1,227,119	-0-	50,000	-0-
305,000	-0-	-0-	-0-
151,904	151,904	151,904	151,904
-	-	-	675,000
-	-	-	(381,172)
<b>\$ 75,350,200</b>	<b>\$ 69,493,104</b>	<b>\$ 69,543,104</b>	<b>\$ 69,786,932</b>

JUVENILE COURTS

FY 1999 ADJUSTED BASE:

<b>\$ 1,301,456</b>	<b>\$ 1,279,908</b>	<b>\$ 1,279,908</b>	<b>\$ 1,279,908</b>
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INSTITUTE OF CONTINUING JUDICIAL EDUCATION

FY 1999 ADJUSTED BASE:

1.) To provide additional funds for educational contract

\$ 975,536	\$ 782,114	\$ 782,114	\$ 782,114
		50,000	50,000
<b>\$ 975,536</b>	<b>\$ 782,114</b>	<b>\$ 832,114</b>	<b>\$ 832,114</b>

AGENCY

JUDICIAL BRANCH

AGENCY  
REQUEST

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

JUDICIAL COUNCIL

FY 1999 ADJUSTED BASE:	\$ 3,386,802	\$ 2,780,852	\$ 2,780,852	\$ 2,780,852
1.) To provide State matching funds for a pilot project in Fulton County Court to establish a Family Court (Superior Court)	320,000	320,000	220,000	220,000
2.) To provide funds for legal services for Victims of Domestic Violence	2,000,000	2,000,000	2,000,000	2,000,000
3.) To provide funds for the operation of the Fulton County Drug Court	-	258,000	100,000	100,000
4.) To provide funds to convert one part-time position to a full-time position for the Council of State Court Judges	-	40,647	40,647	40,647
5.) To provide additional funds for Case Counting	-	-	40,000	40,000
	<b>\$ 5,706,802</b>	<b>\$ 5,399,499</b>	<b>\$ 5,181,499</b>	<b>\$ 5,181,499</b>

JUDICIAL QUALIFICATIONS COMMISSION

FY 1999 ADJUSTED BASE:	<b>\$ 190,139</b>	<b>\$ 166,759</b>	<b>\$ 166,759</b>	<b>\$ 166,759</b>
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INDIGENT DEFENSE COUNCIL

FY 1999 ADJUSTED BASE:	\$ 4,284,487	\$ 4,249,709	\$ 4,249,709	\$ 4,249,709
1.) To increase funds for Grants to Counties	2,500,000	500,000	600,000	500,000
	<b>\$ 6,784,487</b>	<b>\$ 4,749,709</b>	<b>\$ 4,849,709</b>	<b>\$ 4,749,709</b>

GEORGIA COURTS AUTOMATION COMMISSION

FY 1999 ADJUSTED BASE:	\$ 3,633,954	\$ 2,575,106	\$ 2,575,106	\$ 2,575,106
1.) To provide funds for two customer service managers to provide technical support to the Superior Court Judges	-	116,680	-0-	-0-
2.) To provide additional funds for network contracts	-	-	200,000	200,000
	<b>\$ 3,633,954</b>	<b>\$ 2,691,786</b>	<b>\$ 2,775,106</b>	<b>\$ 2,775,106</b>

GEORGIA OFFICE OF DISPUTE RESOLUTION

FY 1999 ADJUSTED BASE:	<b>\$ 401,667</b>	<b>\$ 270,391</b>	<b>\$ 270,391</b>	<b>\$ 270,391</b>
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AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 40,910,281	\$ 39,899,749	\$ 39,899,749	\$ 39,899,749
Redirection:				
a.) To reduce funds for computer maintenance and software cost (total funds: \$1,330,000)	(643,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) Supplant State funds with excess revenues collected from the sales of of State's surplus property	(250,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To reduce funds for regular operating expenses and personal services in the State Properties Commission	(25,811)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
d.) To reduce funds in various object classes in the Office of State Administrative Hearings	(189,384)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 39,802,086	\$ 39,899,749	\$ 39,899,749	\$ 39,899,749
Additions:				
A.) To provide funds for two procurement consultants and related cost in the Statewide Business Services Division	139,439	139,439	139,439	139,439
B.) To provide funds for an additional position to perform internal audit functions in the Administration Division	70,000	70,000	70,000	70,000
C.) To provide funds for operating expenses, replace six computers and provide access on the statewide system in the State Properties Commission	25,811	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) To provide funds for personal services to meet case load demands in the Office of State Administrative Hearings	177,800	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) Convert 83 contract programmer and manager positions to permanent positions (agency funds: \$6,875,000)	Yes	Yes	Yes	Yes
F.) Privatize State agency radio maintenance (agency funds: \$752,522)	Yes	Yes	Yes	Yes
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 40,215,136	\$ 40,109,188	\$ 40,109,188	\$ 40,109,188
Enhancements:				
1.) To provide funds to assist agencies with alternative fuel vehicle costs	232,500	232,500	232,500	232,500
2.) Language requiring DOAS to report to the General Assembly on the purchase of motor vehicles	-	Yes	Yes	Yes



## AGENCY

## DEPARTMENT OF AGRICULTURE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 42,214,424	\$ 41,755,636	\$ 41,755,636	\$ 41,755,636
Redirection:				
a.) Reduce the Poultry Veterinary Diagnostic Laboratories contract	(71,803)	(71,803)	(71,803)	(71,803)
b.) Reduce the Athens and Tifton Veterinary Diagnostic Laboratories contract	(151,720)	(151,720)	(151,720)	(151,720)
c.) Reduce payment to the Georgia Agrirama Development Authority	(14,258)	(14,258)	(14,258)	(14,258)
d.) Reduce Market Bulletin publishing and mailing expenses	(100,000)	(100,000)	-0-	(100,000)
e.) To reduce personal services (\$678,310), Per Diem, Fees and Contracts (\$37,155) and Indemnities (\$25,000)	(740,465)	(740,465)	(740,465)	(740,465)
<b>Subtotal Redirection</b>	<b>\$ 41,136,178</b>	<b>\$ 40,677,390</b>	<b>\$ 40,777,390</b>	<b>\$ 40,677,390</b>
Additions:				
A.) To fund driveway access improvements and replacement computer equipment at the Dalton branch Poultry Veterinary Diagnostic Laboratory	25,000	25,000	25,000	25,000
B.) To provide funds for a replacement tissue processor at the Oakwood Poultry Veterinary Diagnostic Laboratory	40,000	40,000	40,000	40,000
C.) To fund a clinical microbiologist at the Athens Veterinary Diagnostic Laboratory	75,318	75,318	75,318	75,318
D.) To provide funds for a replacement tissue processor at the Tifton Veterinary Diagnostic Laboratory (H: To provide funds for a computer service specialist)	36,402	36,402	36,402	36,402
E.) To increase funding for promotion efforts at the Georgia Agrirama	14,258	14,258	14,258	14,258
F.) To provide funds for roof replacement (\$22,000) and a grant writer (\$25,000) at the Georgia Agrirama (SSC: roof replacement only)	-	47,000	22,000	47,000
G.) To increase funds to repair roofs at Seasonal Farmers' Markets	150,000	150,000	150,000	150,000
H.) To increase funding for travel	-	110,000	110,000	110,000
I.) To increase funding for the Clean Day Program	-	246,000	171,000	246,000
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 41,477,156</b>	<b>\$ 41,421,368</b>	<b>\$ 41,421,368</b>	<b>\$ 41,421,368</b>

AGENCY

DEPARTMENT OF AGRICULTURE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements:

- 1.) To construct a walk-in cooler and loading dock for large animal specimen storage at the Tifton Veterinary Diagnostic Laboratory
- 2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable

100.000

100.000

100.000

100.000

989.091

**\$ 41,577,156**

**\$ 41,521,368**

**\$ 41,521,368**

**\$ 42,510,459**

## AGENCY

## DEPARTMENT OF BANKING AND FINANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 9,603,992	\$ 9,603,992	\$ 9,603,992	\$ 9,603,992
Redirection:				
a.) To reassign personal services from the Financial Institution Supervision Program and the Data Processing Section to support the Mortgage Program and staff training (see items "A" & "C" below)	(359,525)	(359,525)	(359,525)	(359,525)
b.) Redirect funds from Administration to District Offices to shift examination report processing in the financial supervision area to the district level	(151,583)	(151,583)	(151,583)	(151,583)
c.) Redirect operating expenses	(53,417)	(53,417)	(53,417)	(53,417)
Subtotal Redirection	\$ 9,039,467	\$ 9,039,467	\$ 9,039,467	\$ 9,039,467
Additions:				
A.) Reassign personnel due to an increase in workload	291,174	291,174	291,174	291,174
B.) To provide funds to the district field offices for examination report processing in the financial supervision area	151,583	151,583	151,583	151,583
C.) To provide funds to establish a training manager position for the department	68,351	68,351	68,351	68,351
D.) To increase funds for operational increases due to changes in workload	52,739	52,739	52,739	52,739
E.) To increase personal services for career promotion costs	-	-	115,000	-0-
F.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	243,401
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 9,603,314</b>	<b>\$ 9,603,314</b>	<b>\$ 9,718,314</b>	<b>\$ 9,846,715</b>

## AGENCY

## DEPARTMENT OF COMMUNITY AFFAIRS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 26,155,076	\$ 26,062,535	\$ 26,062,535	\$ 26,062,535
Redirection				
a.) To reduce Personal Services	(92,693)	Adjusted Base	Adjusted Base	Adjusted Base
b.) To reduce the State match for the federal HOME program due to reductions in federal funds	(97,197)	(97,197)	(97,197)	(97,197)
c.) To reduce funding for Regional Development and Planning contracts by 5%	(103,155)	(103,155)	(103,155)	(103,155)
d.) To reduce the Regional Economic Business Assistance Grants by 5%, continuing to fund the Facilitate incentive program from these funds	(275,000)	(275,000)	(275,000)	(275,000)
e.) To decrease administrative fees for the Empowerment Zone/Enterprise Community program	(9,951)	(9,951)	(9,951)	(9,951)
f.) To reduce the Regional Economic Development (Targeted) Grant program by 5%	(62,500)	(62,500)	(62,500)	(62,500)
g.) To eliminate a position in the Export Finance Assistance program and to transfer a position to the Department of Industry, Trade and Tourism Export Assistance Center	(115,852)	(115,852)	(115,852)	(115,852)
h.) Ga. Environmental Facilities Authority - To shift a program secretary position to full federal funding and increase federal for other positions	(16,674)	(16,674)	(16,674)	(16,674)
i.) Ga. Environmental Facilities Authority - To reduce travel and regular operating expenses to reflect previous spending levels	(12,000)	(12,000)	(12,000)	(12,000)
j.) Ga. Environmental Facilities Authority - To replace State funds with other funds for real estate rentals (\$5,000), computer charges (\$34,195), and telecommunications (\$20,000)	(59,195)	(59,195)	(59,195)	(59,195)
k.) Ga. Environmental Facilities Authority - To reduce the Emergency Loan Program by 5%	(33,844)	(33,844)	(33,844)	(33,844)
l.) Ga. Music Hall of Fame - To reduce funding for non-sponsored music programs	(36,788)	(36,788)	(36,788)	(36,788)
m.) Ga. Sports Hall of Fame - Reduce funding for personal services	(10,192)	(10,192)	(10,192)	(10,192)
n.) Ga. Commission for National and Community Service - To reduce funds for real estate rents	(15,824)	(15,824)	(15,824)	(15,824)
Subtotal Redirection:	\$ 25,214,211	\$ 25,214,363	\$ 25,214,363	\$ 25,214,363
Additions:				
A.) To reflect the transfer of funding from the Department of Human Resources for the Georgia Advocacy contract that serves the developmentally disabled	284,000	284,000	284,000	284,000

## AGENCY

## DEPARTMENT OF COMMUNITY AFFAIRS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
B.) Ga. Environmental Facilities Authority - To provide funds for increase in real estate rentals, postage meter rental and modem/fax line charges	25,053	25,053	25,053	25,053
C.) Ga. Environmental Facilities Authority - To provide funds to complete the Year 2000 Computer Software Conversion Project	12,000	12,000	12,000	12,000
D.) Ga. Environmental Facilities Authority - To provide funds for operating expenses and additional funds for the Regional Assistance Program (total funds: \$500,000)	18,608	18,608	18,608	18,608
E.) Ga. Music Hall of Fame - To provide additional funds for marketing and promotions	36,788	36,788	36,788	36,788
F.) Ga. Sports Hall of Fame - To provide additional funds for publications and printing	10,192	10,192	10,192	10,192
G.) Ga. Commission for National and Community Service - To provide additional funds for Per Diem, Fees and Contracts	15,824	15,824	15,824	15,824
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 25,616,676</b>	<b>\$ 25,616,828</b>	<b>\$ 25,616,828</b>	<b>\$ 25,616,828</b>
<b>Enhancements:</b>				
1.) Sports Hall of Fame - To provide funds for additional staff and operating expenses for full operations of the facility which is projected to open in 1998 (House: Includes cost of opening facility)	492,560	550,000	550,000	550,000
2.) To redirect \$415,000 in unused flood recovery funds and provide new State funds for 24 new positions with expenses to partner with the Department of Industry, Trade and Tourism to create 11 regional teams (2 positions will be in the Central Office) to support rural development and assist communities and businesses with planning and economic development (total funds:\$2,005,903)	1,590,903	1,590,903	1,590,903	1,590,903
3.) To provide funds in regional planning and development contracts to encourage and assist counties and regional development centers in conforming to the new regional planning and service delivery boundaries being utilized by DCA, ITT and other state agencies (House: Includes funding for \$50,000 per conforming region for Year 2000 Census preparation)	1,000,000	1,000,000	1,000,000	1,000,000
4.) For operation of the School of Library and Information Services Graduate Program at Clark Atlanta University	-	75,000	75,000	75,000
5.) For operation of the Aviation Museum in Warner Robins	-	90,000	90,000	90,000
6.) For Wilkes County Airport Development	-	86,250	86,250	86,250
7.) For improvements to historic Lowndes County courthouse	-	-	50,000	50,000
8.) To reflect employee salary increases and upgrades, when applicable	-	-	-	235,346
9.) To fund an automated electronic sign for Southeastern Vocational Tech	-	(Item N, page 69)	(Item N, page 69)	40,000

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S  
RECOMMENDATION

HOUSE  
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VERSION

CONFERENCE  
COMMITTEE  
VERSION

- 10.) To provide for major repairs to Crawford County High School
- 11.) To purchase a bookmobile for the Northeast Regional Public Library
- 12.) To purchase land in Homerville, Georgia

(Item 39, page 19)

(Item 39, page 19)

375,000

100,000

38,000

\$ 28,700,139

\$ 29,008,981

\$ 29,058,981

\$ 29,847,327

## AGENCY

## GEORGIA DEPARTMENT OF CORRECTIONS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 698,671,956	\$ 706,311,550	\$ 706,311,550	\$ 706,311,550
Redirection:				
a.) To redirect 1,397 beds and 438 positions by converting Probation Detention beds, Parole Revocation beds and Boot Camp beds to Prison Beds	(16,357,281)	(16,357,281)	(16,357,281)	(16,357,281)
b.) To reduce operating cost throughout the department	(1,840,413)	(1,840,413)	(1,840,413)	(1,840,413)
Subtotal Redirection:	\$ 680,474,262	\$ 688,113,856	\$ 688,113,856	\$ 688,113,856
Additions:				
A.) To provide funds for 1,397 beds and 438 positions needed for the conversion of Probation Detention beds, Parole Revocation beds and Boot Camp beds to Prison beds	16,357,281	16,357,281	16,357,281	16,357,281
B.) To provide funds for annualization of 384 fast-track beds at the Augusta State Medical Prison	1,594,647	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 698,426,190	\$ 704,471,137	\$ 704,471,137	\$ 704,471,137
Enhancements:				
1.) To provide funds to annualize the operating cost of 384 beds at Pulaski State Prison	797,323	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
2.) To provide partial year funding for the private prisons in Charlton, Coffee and Wheeler Counties	9,950,596	9,950,596	9,950,596	9,950,596
3.) To provide start-up funding for 768 beds and 148 positions at Macon State Prison and Coastal State Prison ( federal funds : \$2,768,899 )	1,427,085	1,427,085	1,427,085	1,427,085
4.) To provide operating funds for 1,344 beds and 259 positions at the Macon State Prison, Coastal State Prison, Smith State Prison, Wilcox State Prison and Washington State Prison	8,970,272	8,970,272	8,970,272	8,970,272
5.) To provide funds for an additional 80 probation officers and operating cost ( H: 40 officers ) ( S: 60 officers ) ( CC: 50 officers )	2,031,458	1,015,500	1,515,500	1,265,500
6.) To provide additional funds for jail subsidy	2,359,870	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
7.) To provide funds to annualize the conversion of the Davisboro Youth Development Facility to a probation detention center for females	2,138,300	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
8.) To provide funds to annualize the Cook / Chill feeding process	1,062,872	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
9.) To provide funds for operating cost for 17 current GSAMS sites and 7 additional sites including 12 positions	994,750	994,750	400,000	400,000
10.) To provide additional county subsidy funds to increase the per day rate from \$12.50 to \$15.00 ( S: \$15.50 per day )	-	3,430,088	4,116,106	3,430,088

AGENCY

GEORGIA DEPARTMENT OF CORRECTIONS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
11.) To provide additional funds to build the Terrell County Probation Detention Center with a private contractor instead of inmate labor	-	1,000,000	(see item 38 page 81)	(see item 38 page 81)
12.) To continue State operation of the Atlanta Transition Center and the Atlanta Diversion Center including 99 positions	-	Yes	Yes	Yes
13.) To provide funds for renegotiation of the contracts related to the expansion of the private prisons in Charlton, Coffee and Wheeler Counties ( CC: Add 250 beds to each prison )	-	100,000	-0-	3,397,679 (1,000,000)
14.) To supplant State funds with Immigration Naturalization Service (INS) funds	-	-	-	-
15.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	15,446,409
	<b>\$ 728,158,716</b>	<b>\$ 731,359,428</b>	<b>\$ 730,850,896</b>	<b>\$ 747,758,766</b>

## AGENCY

## STATE BOARD OF PARDONS AND PAROLES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 45,140,186	\$ 45,486,459	\$ 45,486,459	\$ 45,486,459
Enhancements:				
1.) To provide funds to replace 13 vehicles	188,500	188,500	188,500	188,500
2.) To provide additional funds for jail subsidy payments	184,960	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
3.) To provide funds for external assault vest and body armor	-	-	38,400	use existing funds
4.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	1,120,004
	<b>\$ 45,513,646</b>	<b>\$ 45,674,959</b>	<b>\$ 45,713,359</b>	<b>\$ 46,794,963</b>

AGENCY

GEORGIA DEPARTMENT OF DEFENSE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 4,384,492	\$ 4,260,902	\$ 4,260,902	\$ 4,260,902
Redirection:				
a.) Reduction in funds for utility and maintenance expenses	(184,840)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 4,199,652	\$ 4,260,902	\$ 4,260,902	\$ 4,260,902
Additions:				
A.) To provide funds for staff training, telecommunications and networking expenses	24,840	24,840	24,840	24,840
B.) To provide funds to replace four computers and to establish and maintain an internet web site	50,000	50,000	50,000	50,000
C.) To provide funds for increase in insurance premiums	10,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 4,284,492	\$ 4,335,742	\$ 4,335,742	\$ 4,335,742
Enhancements:				
1.) To increase funding to match federal funding for the Youth Challenge Program	600,000	816,000	816,000	816,000
2.) To provide funds for repair and renovation projects to match federal funds of \$2.6 million	300,000	300,000	300,000	300,000
3.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	80,805
	<b>\$ 5,184,492</b>	<b>\$ 5,451,742</b>	<b>\$ 5,451,742</b>	<b>\$ 5,532,547</b>

## AGENCY

## DEPARTMENT OF EDUCATION - UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 4,382,525,132	\$ 4,427,177,237	\$ 4,427,177,237	\$ 4,427,177,237
Redirection:				
a.) To reduce funds for legal fees in the Professional Practices Commission	(51,155)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To eliminate funding for one vacant position in the Office of School Readiness	(38,000)	(38,000)	(38,000)	(38,000)
c.) To reduce funds in computer charges in the Office of Readiness	(2,307)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 4,382,433,670	\$ 4,427,139,237	\$ 4,427,139,237	\$ 4,427,139,237
Additions:				
A.) Increase funding in various object classes for increased workloads in the Professional Practices Commission	51,155	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To provide funds for four additional positions and other related cost in the Office of School Readiness to support monitoring of additional centers (total funds: \$213,950)	116,400	116,400	116,400	116,400
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 4,382,601,225	\$ 4,427,255,637	\$ 4,427,255,637	\$ 4,427,255,637
Enhancements:				
1.) To provide funds for the QBE formula grants based on estimated FTE increases	117,950,777	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) To provide funds to increase direct operations within the QBE funding formula by 21% (H: 15% increase) (S: 16% increase)	20,127,613	14,377,079	15,335,468	15,335,468
3.) To provide funds to increase media materials within the QBE funding formula by 24% (H: 18% increase) (S: 20% increase)	5,205,809	3,904,355	4,265,620	4,265,620
4.) To provide funds to increase maintenance and operations by \$7 per FTE from \$261 to \$268	9,326,541	9,326,541	9,326,541	9,326,541
5.) To increase funding for professional development	1,543,533	-0-	-0-	-0-
6.) To increase funding for counselors in grades 4-5 to change funding to 1 position for every 450 students (S: ratio of 1:550)	4,623,647	-0-	1,814,895	-0-
7.) Increase funding for Equalization Grants	33,110,393	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
8.) To adjust Local Fair Share to reflect the most recent equalized tax digest	(103,042,351)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
9.) To adjust categorical grants funding based on decreased enrollment in FY 98	(7,021,296)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
10.) To provide funds to increase Special Instructional Assistance and Middle School Incentive grants to reflect a 21% increase in direct operations (H: 15% increase) (S: 16% increase)	872,756	619,445	664,957	664,957
11.) To provide funding changes to other grant programs based on actual student counts (H: Delete new funding formula for Alternative Schools)	1,517,567	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
12.) To increase funding in various grant programs, including Pupil Transportation (H: Adjusted Base except for SED grant)	4,265,852	1,320,879	1,320,879	1,320,879
13.) To provide funding for the Mentor Teacher grant based on \$250 per quarter per mentor teacher	344,500	344,500	-0-	-0-
14.) To provide funds for two teacher conferences to serve 1,000 teachers each	137,000	-0-	-0-	-0-
15.) To provide additional funds for Pay for Performance based on increased participation	3,700,000	3,700,000	3,700,000	3,700,000
16.) To provide funds for two additional technology training centers in Armstrong Atlantic State University and State University of West Georgia	700,000	600,000	600,000	600,000
17.) To provide funds for additional staff at the technology training centers	650,000	-0-	-0-	-0-
18.) To provide for the on-going expenses associated with Internet access	3,332,151	2,999,607	2,999,607	2,999,607
19.) To increase current formula funding for the Pre-School Handicapped program	865,095	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
20.) To provide a \$.75 per FTE Student Record grant to offset the cost associated with transmission of the SY 1997-98 student record	981,050	981,050	981,050	981,050
21.) To fund the continued development of the Criterion Referenced Competency Tests which is replacing the Curriculum Based Assessments	568,000	568,000	568,000	568,000
22.) To provide funds to make Georgia High School Graduation Test data accessible to schools	400,000	400,000	400,000	400,000
23.) To provide funds to evaluated alternatives to the Remedial and Special Instructional Assistance programs	300,000	300,000	300,000	300,000
24.) To provide funds to continue with the evaluation of the Cross Roads program	384,531	384,531	384,531	384,531
25.) To provide funds for the expansion of the Industry Certification Initiative to include computer-aided drafting and design and health occupations	1,280,000	1,280,000	1,280,000	1,280,000
26.) To provide additional funding for new middle school mentoring programs and for an evaluation of the program (\$50,000)	150,000	150,000	-0-	-0-
27.) To provide additional funds to pay for Advance Placement exams for up to 24,000 students	908,000	908,000	908,000	908,000
28.) To provide funds to purchase PSAT exams for all 10th grade students	756,500	756,500	756,500	756,500
29.) To provide funds for Educational Technology Support	15,401,836	15,401,836	15,401,836	15,401,836
30.) To provide funding for a reading initiative in the elementary grades and for an evaluation of the program	9,297,400	9,297,400	9,297,400	9,297,400

## AGENCY

## DEPARTMENT OF EDUCATION - UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
31.) To provide funding for after school programs with a reading component and for an evaluation of the program	10,364,400	10,364,400	10,364,400	10,364,400
32.) To provide additional funds for Communities in Schools and the Science Olympiad contracts (\$40,000) (H: Increase Science Olympiad to \$100,000)	665,000	725,000	665,000	665,000
33.) To provide funds for a 15% supplement for teachers attaining National Board Certification (S: Fund at 7.5% supplement)	45,983	-0-	22,991	-0-
34.) To provide additional funds for personal services and computer charges in the Professional Practice Commission	93,225	-0-	93,225	-0-
35.) To provide funds for the development of an international historic curriculum	-	900,000	-0-	-0-
36.) To provide funds for the Georgia Historical Society to develop a curriculum on Georgia's history	-	100,000	-0-	-0-
37.) To increase funds for the contract with Georgia Parent Infant Network for Educational Services	-	120,000	120,000	120,000
38.) To provide funds for an after school Driver's Education Program	-	1,300,000	-0-	-0-
39.) To provide for major repairs to Crawford County High School	-	375,000	375,000	(see P. 12 item 11)
40.) To provide funds for Cobb Consortium on Education	-	-	40,000	-0-
41.) To provide funds for planning at the FFA camp at Camp Lake Jackson	-	-	10,000	-0-
42.) To adjust Local Fair Share	-	-	447,930	447,930
43.) To fund employer health insurance contribution for retirees of PSERS (HB 1273)	-	-	500,000	500,000
44.) To fund HB 203	-	-	-	3,963,614
45.) To reduce contracts and personal services	-	-	-	(1,400,000)
46.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	197,262,978
	<b>\$ 4,522,406,737</b>	<b>\$ 4,508,759,760</b>	<b>\$ 4,510,199,467</b>	<b>\$ 4,707,669,948</b>

AGENCY

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

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

FY 1999 ADJUSTED BASE:

\$ 211,279,348 \$ 211,279,348 \$ 211,279,348 \$ 211,279,348

Enhancements:

1.) To provide funds to compensate for a total 61,000 children in the Pre-Kindergarten Program	6,549,611	6,549,611	6,549,611	6,549,611
2.) To provide funds for technology, equipment and technology training for local schools based on \$22 per FTE (H: \$20.10 per FTE)	28,287,000	26,787,000	26,787,000	26,787,000
3.) To provide additional funds to continue the implementation of a coordinated fund accounting, financial analysis and student information system	9,006,730	9,006,730	9,006,730	9,006,730
4.) To provide funds for assistive technology for students with special needs	2,000,000	2,000,000	2,000,000	2,000,000
5.) To provide funds for Postsecondary Options based on projected participation	1,800,000	1,800,000	1,800,000	1,800,000
6.) To provide funds to purchase equipment for two new technology training centers and upgrade equipment at existing centers	660,000	660,000	660,000	660,000
7.) To provide funding for Applied Technology Labs at High Schools (S: Include funding for FY 98 labs)	-	1,500,000	3,300,000	3,300,000
	<b>\$ 259,582,689</b>	<b>\$ 269,582,859</b>	<b>\$ 261,382,689</b>	<b>\$ 261,382,689</b>

AGENCY

EMPLOYEES RETIREMENT SYSTEM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 4,649,123	\$ 4,649,123	\$ 4,649,123	\$ 4,649,123
Redirection:				
a.) To reduce operating cost in various object classes	(119,735)	(119,735)	(119,735)	(119,735)
Subtotal Redirection:	\$ (119,735)	\$ (119,735)	\$ (119,735)	\$ (119,735)
Additions:				
A.) To fund the increase in DOAS computer charges and the increase in Per Diem, Fees and Contracts due to the increase in investment and accounting services	53,686	53,686	53,686	53,686
B.) To adjust the employer contribution so as to increase the benefit multiplier from 1.64 to 1.70 for the new system	-	Yes	Yes	Yes
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 4,583,074	\$ 4,583,074	\$ 4,583,074	\$ 4,583,074
Enhancements:				
1.) To fund the net impact of HB 661 on the Employees' Retirement System	277,000	-0-	-0-	576,000
2.) Funding for HB 944, HB 1096, HB 1103 and SB 326	-	-	-	97,425
	<b>\$ 4,583,074</b>	<b>\$ 4,583,074</b>	<b>\$ 4,583,074</b>	<b>\$ 5,256,499</b>
State Funds	<b>\$ 277,000</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 673,425</b>

## AGENCY

## GEORGIA FORESTRY COMMISSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 35,223,281	\$ 35,319,546	\$ 35,319,546	\$ 35,319,546
Redirection:				
a.) Eliminate the air detection contract for North Georgia (see item "E" below)	(516,791)	(516,791)	(516,791)	(516,791)
b.) Consolidate 20 counties and related expenses into eight multi-unit operations resulting in the elimination of 17 positions (H: consolidate 18 counties and related expenses into 7 multi-unit operations resulting in the elimination of 17 positions)(CC: 16 counties - eliminates Ben Hill/Irwin and Clay/Calhoun consolidations)	(657,942)	(643,942)	(657,942)	(628,942)
c.) Abolish one secretary, one mechanic and one painter	(105,047)	(105,047)	(105,047)	(105,047)
d.) Abolish one welder, one State Air Operations Supervisor, one Weather Data Information specialist and five Foresters	(445,509)	(445,509)	(445,509)	(445,509)
e.) Abolish Videographer position in General Administration and Support	(40,378)	(40,378)	(40,378)	(40,378)
<b>Subtotal Redirection</b>	<b>\$ 33,457,614</b>	<b>\$ 33,567,879</b>	<b>\$ 33,553,879</b>	<b>\$ 33,582,879</b>
Additions:				
A.) To increase contract funding for air operations and fire weather information	90,000	90,000	90,000	90,000
B.) To provide funding for county co-op agreements in metro Atlanta	28,200	28,200	28,200	28,200
C.) To increase funding for site preparation and tree planting at Dixon State Forest	40,000	40,000	40,000	40,000
D.) To increase funding for motor vehicle expenses for repair of an aging fleet	103,000	103,000	103,000	103,000
E.) To increase funding for regular operating expense (\$195,027), for an additional pilot (\$30,487) and for seasonal temporary pilots (\$33,454) to provide full air detection in North Georgia	258,968	258,968	258,968	258,968
F.) To increase funding for temporary help due to redirection of positions	449,546	449,546	449,546	449,546
G.) To provide funds to reduce the vehicle replacement schedule from a 25 year to a 20 year cycle of transports for fire equipment	681,087	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
H.) To provide funding for telephone line usage for fax machines and for the installation of dedicated lines	87,000	87,000	87,000	87,000
I.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				865,307
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 35,195,415</b>	<b>\$ 34,624,593</b>	<b>\$ 34,610,593</b>	<b>\$ 35,504,900</b>

AGENCY

GEORGIA BUREAU OF INVESTIGATIONS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 48,067,933	\$ 48,711,092	\$ 48,711,092	\$ 48,711,092
Redirection:				
a.) Privatization of headquarters building management and security (S: Excludes privatization of utility and insurance payments)	(1,539,400)	(1,539,400)	(1,137,400)	(1,137,400)
Subtotal Redirection:	\$ 46,528,533	\$ 47,171,692	\$ 47,573,692	\$ 47,573,692
Additions:				
A.) To provide funds to contract with private management, maintenance and security company for headquarters building (S: Excludes privatization of utility and insurance payments)	1,551,900	1,551,900	1,149,900	1,149,900
B.) To provide nine months funding to fill six vacant scientist positions	147,790	147,790	147,790	147,790
C.) To provide funds for one evidence receiving technician position	23,446	23,446	23,446	23,446
D.) To provide funds for one medical examiner, one pathology assistant, one vacant position and related expenses to staff Summerville medical examiner program	205,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To increase funding in Real Estate Rentals for new regional investigative office in Coffee County	-	-	68,000	68,000
F.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	2,337,099
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 48,456,889</b>	<b>\$ 48,894,828</b>	<b>\$ 48,962,828</b>	<b>\$ 51,299,927</b>

**AGENCY**

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 29,909,175	\$ 29,137,494	\$ 29,137,494	\$ 29,137,494
Redirection:				
a.) To reduce funds for Intern Stipends and Travel and Cost of Operations in the Governors Office	(175,555)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
b.) To reduce contract funds for the Historic Chattahoochee Commission in the Georgia Council for the Arts	(2,375)	25,000	25,000	25,000
c.) To reduce funds for operating expenses and Children and Youth Grants in the Children and Youth Coordinating Council	(25,317)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
d.) To reduce the operating budget in the following agencies: Commission on Equal Opportunity; Georgia Council for the Arts; Office of Consumer Affairs; Human Relations Commission; Georgia Emergency Management Agency; Criminal Justice Coordinating Committee	(183,421)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
e.) To eliminate the Privatization of Government Services contract in the Office of Planning and Budget	(68,488)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
f.) To reduce the operating budget for the Professional Standards Commission	(173,106)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 29,280,913</b>	<b>\$ 29,162,494</b>	<b>\$ 29,162,494</b>	<b>\$ 29,162,494</b>
Additions:				
A.) To provide funds for personal services and real estate rentals in the Georgia Council for the Arts	10,180	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
B.) To provide funds for replacement radios and copier expenses in the Office of Consumer Affairs	7,328	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
C.) To provide funds for personal services in the Information Technology Policy Council	3,789	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
D.) To provide funds for personal services and contract funds for the Military Affairs Coordinating Council and Southern Center for International Studies in the Office of Planning and Budget	175,000	175,000	175,000	175,000
E.) To fund distribution of 3,100 copies of the "Driving Ambition" video to educate teens about driving laws - Children and Youth Coordinating Council	25,317	25,317	25,317	25,317
F.) To provide additional funds for Local Art Grants	-	50,000	125,000	100,000
G.) To provide additional funds for the Office of Consumer Affairs	-	-	50,000	-0-
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 29,502,527</b>	<b>\$ 29,412,811</b>	<b>\$ 29,537,811</b>	<b>\$ 29,462,811</b>

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1.) To provide funds for one public relations position in the Children and Youth Coordinating Council	46,000	46,000	46,000	46,000
2.) To provide funds for assistance with network architecture, design and implementation of all statewide local area network applications	35,000	-0-	35,000	-0-
3.) To provide funds for the Governor's Office for the Transition Fund	50,000	50,000	50,000	50,000
4.) To provide flood contingency funds for the 1998 flood	-	-	-	10,000,000
5.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	444,622
	<b>\$ 29,633,527</b>	<b>\$ 29,508,811</b>	<b>\$ 29,668,811</b>	<b>\$ 40,003,433</b>

AGENCY

DEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 Adjusted Base:	\$ 1,222,409,248	\$ 1,219,217,989	\$ 1,219,217,989	\$ 1,219,217,989
Redirection:				
a.) To reduce department telecommunication costs through consolidation of telecommunication functions and elimination of unnecessary lines and services	(1,482,856)	(1,482,856)	(1,482,856)	(1,482,856)
b.) To reduce real estate costs by decreasing the average amount of square footage allotted for work areas	(750,000)	(750,000)	(750,000)	(750,000)
c.) To transfer funding for the Georgia Advocacy Office to the Department of Community Affairs	(284,000)	(284,000)	(284,000)	(284,000)
d.) To reduce personal services and operating costs at the State Health Planning Agency	(78,707)	(78,707)	(78,707)	(78,707)
e.) To eliminate funding for the contract with Jomandi Productions	(50,000)	25,000	25,000	25,000
f.) To reduce funding to county boards of health	(5,000,000)	-0-	(5,000,000)	-0-
g.) To reduce funding for cancer treatment for the medically indigent	(300,000)	-0-	20,000	20,000
h.) To eliminate contract funding for the Life Flight helicopter	(200,000)	-0-	-0-	-0-
i.) To reduce operating funds for the Rome Outpatient Tuberculosis unit	(427,220)	-0-	-0-	-0-
j.) To reduce funding for the Medical College of Georgia Children and Youth Project	(200,000)	(200,000)	(200,000)	(200,000)
k.) To eliminate funding for the contract with the Georgia Chapter of the Epilepsy Foundation	(30,500)	-0-	-0-	-0-
l.) To reflect a reduction in the number of public assistance cases	(68,074,509)	(68,074,509)	(68,074,509)	(68,074,509)
m.) To redirect 67 local Child Support collection staff to customer service duties and redirect an additional 67 collection staff to child support enforcement duties (total funds: \$4,480,000)(see addition item N)	(1,525,000)	(1,525,000)	(1,525,000)	(1,525,000)
n.) To eliminate the following contracts: Micro-Enterprises (\$150,000); Community of Care (\$50,000); The Connector Agency (\$25,000); Piney Grove Youth Program (\$10,000)	(235,000)	(235,000)	(235,000)	(235,000)
o.) To annualize the closure of Brook Run	(8,421,069)	(8,421,069)	(8,421,069)	(8,421,069)
p.) To redirect funds from institutional care for the mentally ill by closing Georgia Mental Health Institute (GMHI)(see addition items T, V, W and X)	(21,389,235)	(21,389,235)	(21,389,235)	(21,389,235)
q.) To transfer funds for adult mental health services from hospitals to the community (see addition item S)	(5,910,000)	(5,910,000)	(5,910,000)	(5,910,000)
r.) To redirect funding for inpatient child and adolescent services (see addition item U)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Subtotal Redirection:	\$ 1,106,451,152	\$ 1,109,292,613	\$ 1,104,312,613	\$ 1,109,312,613

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Additions:				
A.) To add funds for additional slots in the Community Care for the Elderly Program	3,896,400	3,896,400	3,896,400	3,896,400
B.) To complete the development of a comprehensive health planning data system and cover an increase in real estate rental for the State Health Planning Agency	165,922	165,922	165,922	165,922
C.) To fund one adoption gala in each of the 12 DFCS regions to promote and publicize adoptions (total funds: \$95,000)	71,250	71,250	71,250	71,250
D.) To provide additional funds for the Family and Children Electronic Tracking System (FACETS)(total funds: \$10,240,327)	3,020,896	3,020,896	3,020,896	3,020,896
E.) To fund 7 surveyors for the purpose of licensing Head Start Programs and after-school day care programs operated by private entities on public school grounds (Federal TANF: \$300,000)	Yes	Yes	Yes	Yes
F.) To provide for additional operating funds for the State Public Health Laboratory	388,000	388,000	388,000	388,000
G.) To increase the capacity for the Division of Public Health to track and identify disease trends	500,000	500,000	500,000	500,000
H.) To provide childhood lead poisoning screening and care coordination	800,000	800,000	800,000	800,000
I.) To annualize FY 1998 amended budget increase in the payment rate for pap smears	400,000	400,000	400,000	400,000
J.) To expand teen pregnancy prevention efforts (Federal TANF: \$6,000,000)	Yes	Yes	Yes	Yes
K.) To provide additional case services funding which will assist persons with disabilities in obtaining employment	500,000	500,000	500,000	500,000
L.) To expand adoption services through contracts with private adoption agencies	4,486,250	4,486,250	4,486,250	2,243,125
M.) To increase funding for adoption supplements for special needs children	2,500,000	2,500,000	2,500,000	2,500,000
N.) To redirect 67 local Child Support collection staff to customer service duties and redirect an additional 67 collection staff to child support enforcement duties (total funds: \$4,480,000)	1,525,000	1,525,000	1,525,000	1,525,000
O.) To expand the number of child care slots to support families moving from welfare to work and for other low income families who may be at risk of going on welfare (total funds: \$25,000,000)	15,000,000	15,000,000	15,000,000	15,000,000
P.) To purchase transportation services for clients transitioning from welfare to work (Federal TANF: \$7,000,000)	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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11.) To provide additional funding that will allow 1,000 children currently in family foster care to be more appropriately placed in institutional foster care (total funds: \$7,044,500)	5,283,375	5,283,375	5,283,375	4,051,500
12.) To provide team assessments that will determine the most appropriate placement for 2,250 children who will enter the foster care system (total funds: \$2,400,000)	1,800,000	1,800,000	1,800,000	1,800,000
13.) To increase the family foster care per diem from \$10.70 to \$11.10 (total funds: \$1,460,000)	1,095,000	1,095,000	1,095,000	1,095,000
14.) To fund temporary placements for the 2,250 children who are entering foster care and undergoing assessments (total funds: \$868,500)	651,375	651,375	651,375	651,375
15.) To provide specialized training for foster parents who care for children with serious behavioral and other problems (total funds: \$500,000)	375,000	375,000	375,000	375,000
16.) To implement stricter background checks on foster parents (total funds: \$461,250)	345,938	345,938	345,938	345,938
17.) To refinance State funded MR supported employment slots with Medicaid funds and expand supported employment for persons with mental illness, mental retardation and substance abuse problems	Yes	Yes	Yes	Yes
18.) To provide for the relocation of DFCS offices in Dooly, Banks, Colquitt and Hancock counties and for the expansion of the DFCS office in Brantley County (CC: add Dade, Clinch, Early, Cobb, Lowndes, Thomas, Echols)	-	266,050	-0-	535,888
19.) To provide funding for the Intergenerational Resource program	-	100,000	-0-	100,000
20.) To provide funding for an independent living center for the blind	-	-	50,000	50,000
21.) To provide for additional services for individuals with mental retardation in Northeast Georgia	-	-	200,000	200,000
22.) To provide additional funding for supported employment	-	-	100,000	100,000
23.) To provide additional funding for domestic violence shelters	-	-	297,500	297,500
24.) To provide funding for a family dental services program for the Tri-County Primary Health Care Center in Warrenton	-	-	30,000	30,000
25.) To provide for a Sickle Cell screening program	-	-	400,000	400,000
26.) To provide start-up funding for a statewide trauma program	-	-	400,000	400,000
27.) To provide for a crisis stabilization program at the Phoenix Center	-	-	628,279	628,279
28.) To provide for expanded services for the deaf through the contract with the Georgia Council for the Hearing Impaired	-	-	50,000	50,000
29.) To provide for a community outreach program for youth (ACE program)	-	-	75,000	75,000
30.) To provide funding for child advocacy centers	-	-	380,000	300,000
31.) To provide additional funding for the fluoridation program	-	-	25,000	80,000

AGENCY

DEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Q.) To expand job training and work partnerships with the Department of Technical and Adult Education (Federal TANF: \$4,000,000)	Yes	Yes	Yes	Yes
R.) To annualize the FY 1998 redirection from Brook Run to community placements for persons with mental retardation	7,594,141	7,594,141	7,594,141	7,594,141
S.) To reallocate funds from hospital services to community-based services for the mentally ill	5,910,000	5,910,000	5,910,000	5,910,000
T.) To expand community-based services for the chronically mentally ill	8,200,000	8,200,000	8,200,000	6,200,000
U.) To complete Phase I funding of community-based services for severely emotionally disturbed children	1,600,000	1,600,000	1,600,000	1,600,000
V.) To expand substance abuse services for pregnant and postpartum mothers statewide (total funds: \$8,000,000)	2,000,000	2,000,000	2,000,000	2,000,000
W.) To provide home and community-based services under the Medicaid waiver program to 150 mentally retarded persons who are currently on the waiting list	2,000,000	2,000,000	2,000,000	2,000,000
X.) To reallocate funds available from the closure of GMHI to other hospitals for the continuation of needed services	9,189,235	9,189,235	9,189,235	8,189,235
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 1,176,198,246</b>	<b>\$ 1,179,039,707</b>	<b>\$ 1,174,059,707</b>	<b>\$ 1,173,816,582</b>
<b>Enhancements:</b>				
1.) To expand Family Connection communities statewide	2,950,000	2,950,000	2,950,000	2,950,000
2.) To expand community-based services to an additional 932 low income elderly who are not Medicaid eligible	1,637,250	1,637,250	1,637,250	1,637,250
3.) To fund an increase in real estate rental at 2 Peachtree Street	1,645,000	1,645,000	1,645,000	-0-
4.) To transfer the inspection and licensure of personal care homes from county health departments to the Office of Regulatory Services	353,400	353,400	353,400	353,400
5.) To provide 50% of the match required for new federal Abstinence Education Grant	543,845	543,845	543,845	543,845
6.) To provide state match for the Carnegie Foundation "Starting Points" grant	200,000	200,000	200,000	200,000
7.) To provide matching funds for the federal Welfare-to-Work Grant	14,004,188	14,004,188	14,004,188	14,004,188
8.) To contract with a private vendor to centralize the collection of child support payments (total funds: \$2,295,000)	765,000	765,000	765,000	765,000
9.) To provide information and education to parents of all newborns	405,500	300,500	300,500	300,500
10.) To increase funds for the Court Appointed Special Advocate program	105,000	105,000	417,000	300,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
DEPARTMENT OF HUMAN RESOURCES				
11.) To provide additional funding that will allow 1,000 children currently in family foster care to be more appropriately placed in institutional foster care (total funds: \$7,044,500)	5,283,375	5,283,375	5,283,375	4,051,500
12.) To provide team assessments that will determine the most appropriate placement for 2,250 children who will enter the foster care system (total funds: \$2,400,000)	1,800,000	1,800,000	1,800,000	1,800,000
13.) To increase the family foster care per diem from \$10.70 to \$11.10 (total funds: \$1,460,000)	1,095,000	1,095,000	1,095,000	1,095,000
14.) To fund temporary placements for the 2,250 children who are entering foster care and undergoing assessments (total funds: \$868,500)	651,375	651,375	651,375	651,375
15.) To provide specialized training for foster parents who care for children with serious behavioral and other problems (total funds: \$500,000)	375,000	375,000	375,000	375,000
16.) To implement stricter background checks on foster parents (total funds: \$461,250)	345,938	345,938	345,938	345,938
17.) To refinance State funded MR supported employment slots with Medicaid funds and expand supported employment for persons with mental illness, mental retardation and substance abuse problems	Yes	Yes	Yes	Yes
18.) To provide for the relocation of DFCS offices in Dooly, Banks, Colquitt and Hancock counties and for the expansion of the DFCS office in Brantley County (CC: add Dade, Clinch, Early, Cobb, Lowndes, Thomas, Echols)	-	266,050	-0-	535,888
19.) To provide funding for the Intergenerational Resource program	-	100,000	-0-	100,000
20.) To provide funding for an independent living center for the blind	-	-	50,000	50,000
21.) To provide for additional services for individuals with mental retardation in Northeast Georgia	-	-	200,000	200,000
22.) To provide additional funding for supported employment	-	-	100,000	100,000
23.) To provide additional funding for domestic violence shelters	-	-	297,500	297,500
24.) To provide funding for a family dental services program for the Tri-County Primary Health Care Center in Warrenton	-	-	30,000	30,000
25.) To provide for a Sickle Cell screening program	-	-	400,000	400,000
26.) To provide start-up funding for a statewide trauma program	-	-	400,000	400,000
27.) To provide for a crisis stabilization program at the Phoenix Center	-	-	628,279	628,279
28.) To provide for expanded services for the deaf through the contract with the Georgia Council for the Hearing Impaired	-	-	50,000	50,000
29.) To provide for a community outreach program for youth (ACE program)	-	-	75,000	75,000
30.) To provide funding for child advocacy centers	-	-	380,000	300,000
31.) To provide additional funding for the fluoridation program	-	-	25,000	80,000

AGENCY

DEPARTMENT OF HUMAN RESOURCES

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CONFERENCE  
COMMITTEE  
VERSION

32.) To provide for additional care management services for senior citizens	-	-	20,000	20,000
33.) To provide funding for the Healthy Families program (Dalton, Gainesville, Cordele and Tifton)	-	-	400,000	400,000
34.) To provide additional day care slots for the working poor	-	-	115,000	-0-
35.) To provide additional funding for the Georgia Registry of Interpreters for the Deaf	-	-	50,000	-0-
36.) To remove funding for the program for disabled athletes	-	-	(500,000)	-0-
37.) To fund activities for the Scottish Rite Children's Medical Center	-	-	37,000	37,000
38.) To transfer State funds to the Department of Medical Assistance to provide the State match for community based service expansion	-	-	-	(6,410,877)
39.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	27,642,053
40.) To adjust personal services funding for vocational rehabilitation administration	-	-	-	(150,000)
41.) To supplant State funds with additional Medicaid funds	-	-	-	(1,300,000)

\$ 1,208,388,117

\$ 1,211,480,828

\$ 1,209,184,987

\$ 1,228,674,421

## AGENCY

## DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 20,206,434	\$ 20,277,454	\$ 20,277,454	\$ 20,277,454
Redirection:				
a.) To reduce state funds for the maintenance and operation of the visitor information centers by transferring the responsibility to the Department of Transportation (H: Transfer 37 positions)	(1,379,894)	(1,379,894)	(1,379,894)	(1,379,894)
b.) To eliminate funding for the Southeast US tourism initiative due to delays in implementation	(200,000)	(200,000)	(200,000)	(200,000)
c.) To reduce Per Diem, Fees and Contract to remove excess funding for the Georgia Council for International Visitors	(25,000)	(25,000)	(25,000)	(25,000)
Subtotal Redirection:	\$ 18,601,540	\$ 18,672,560	\$ 18,672,560	\$ 18,672,560
Additions:				
A.) To provide funds for salary adjustments to bring classified employees up to market levels	109,895	98,000	98,000	98,000
B.) To provide funds for internal departmental improvements: staff development and training (\$198,660), one position for public information and communications (\$80,040), and legal fees and services (\$30,000)	308,700	-0-	198,660	198,660
C.) To purchase computer hardware and software to provide management access to economic development data	220,000	220,000	220,000	220,000
D.) To add 1 project manager position and related operating expenses to specialize in the recruitment of tourism businesses	88,995	-0-	50,000	-0-
E.) To fund 1 advanced telecommunication recruitment specialist position and operating expenses	122,943	122,943	122,943	122,943
F.) To provide funds to increase the Korea office contract	57,000	57,000	57,000	57,000
G.) To increase funds to upgrade technology and improve the recruitment of filming projects to Georgia	29,500	29,500	29,500	29,500
H.) To upgrade the International Trade Division's export assistance video conferencing capabilities	18,000	18,000	18,000	18,000
I.) To expand the department's tourism marketing efforts in accordance with a study and assessment of Georgia's tourism opportunities being undertaken in conjunction with private sector organizations	400,000	500,000	400,000	500,000
J.) To transfer 1 export financial assistance position from the Department of Community Affairs	70,000	70,000	70,000	70,000

AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
K.) To increase funding for Personal Services	291,306	-0-	0-	-0-
L.) To increase funding for the Historic Chattahoochee Commission		20,000	20,000	20,000
M.) To increase funding for the Clayton Co. and Polk Co., Local Welcome Centers (CC: \$2,500 each)		2,500	7,500	5,000
N.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				339,789
O.) To operate the Plains and Sylvania visitor information centers				135,000
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 20,317,879</b>	<b>\$ 19,810,503</b>	<b>\$ 19,964,163</b>	<b>\$ 20,486,452</b>
<b>Enhancements:</b>				
1.) To increase funding for operating expenses in the Economic Development Division	80,588	80,588	80,588	80,588
2.) To fund salary adjustments for the department's information technology specialists	60,000	-0-	-0-	-0-
3.) To expand the Main Street program by adding 1 position (\$41,400), upgrading a position (\$8,280) and increasing operating expenses (\$30,832)	80,512	-0-	80,512	80,512
4.) To add funds for 20 positions including 12 workforce specialists, 7 regional economic development officers and 1 support position to staff State development teams in conjunction with the Department of Community Affairs to enhance the state's regional and rural development efforts	2,058,828	2,058,828	2,058,828	2,058,828
5.) To provide funds to support the Workforce Policy and Planning Council proposed by the Governor's Workforce Development Taskforce	300,000	300,000	300,000	300,000
6.) To fund one position to assist in the recruitment of film business to Georgia	-	-	100,000	-0-
	<b>\$ 22,897,807</b>	<b>\$ 22,249,919</b>	<b>\$ 22,584,091</b>	<b>\$ 23,008,380</b>

AGENCY

DEPARTMENT OF INSURANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 15,741,121	\$ 15,542,341	\$ 15,542,341	\$ 15,542,341
Redirection:				
a.) To eliminate two positions in the Internal Administration division and four positions in the Insurance Regulation division	(368,048)	(368,048)	(368,048)	(368,048)
b.) To reflect reduction in object class expenses resulting from reorganizing operations	(396,952)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 14,976,121	\$ 15,174,293	\$ 15,174,293	\$ 15,174,293
Additions:				
A.) To add 1 position to assist in arson investigations	27,200	-0-	27,200	-0-
B.) To add 2 positions to inspect buildings and review architectural and engineering drawings of buildings for fire safety code compliance	73,915	-0-	73,915	73,915
C.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				383,694
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 15,077,236	\$ 15,174,293	\$ 15,275,408	\$ 15,631,902
Enhancements:				
1.) To add 3 positions and associated expenses to the Special Insurance Fraud Fund to assist in the unit's investigations (the amount of the appropriation to operate this unit must be collected and deposited into the State Treasury within the first quarter of FY 99)	150,000	150,000 Yes	150,000 No	150,000 No
2.) To increase the vehicle count by one				
	<b>\$ 15,227,236</b>	<b>\$ 15,324,293</b>	<b>\$ 15,425,408</b>	<b>\$ 15,781,902</b>

## AGENCY

## DEPARTMENT OF JUVENILE JUSTICE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 176,115,038	\$ 191,594,683	\$ 191,594,683	\$ 191,594,683
Redirection:				
a.) To redirect funds for the Fulton County Detention Center	(2,722,620)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
b.) To redirect funds to privatize the attention/contract homes including 13 positions	(2,704,369)	(2,704,369)	(2,704,369)	(2,704,369)
c.) To redirect funding for the Davisboro Youth Development Facility	(2,269,269)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
d.) To redirect utility funds at the Wrightsville Youth Development Campus	(260,000)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
e.) To redirect funds in order to privatize the purchase of medical services at the Ireland Youth Development Campus	(191,211)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
f.) To redirect equipment funding for distance learning	(141,032)	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
g.) To eliminate funding for 34 temporary beds at the Macon Youth Development Campus	(130,000)	(130,000)	(130,000)	(130,000)
h.) To redirect haircut funds at the Wrightsville Youth Development Campus to establish a vocational barbering program	(70,000)	(70,000)	(70,000)	(70,000)
Subtotal Redirection:	\$ 167,626,537	\$ 188,690,314	\$ 188,690,314	\$ 188,690,314
Additions:				
A.) To provide funds to operate the Metro Regional Youth Detention Center	4,194,000	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
B.) To provide funds to operate a privately managed network of attention/contract homes; redirect 13 positions to court services; create additional specialized residential slots; expand electronic monitoring and drug testing programs	2,704,369	2,704,369	2,704,369	2,704,369
C.) To provide funds for an additional 120 beds at the Irwin Youth Development Campus	1,314,288	1,314,288	1,314,288	1,314,288
D.) To provide funds to contract for medical services at the Ireland Youth Development Campus	191,211	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
E.) To provide funds for the operation of 25 additional beds at the Macon Youth Development Campus	130,000	130,000	130,000	130,000
F.) To provide funds for real estate rental and utilities for the Georgia Addiction Parenting and Pregnancy Project (GAPP)	100,000	100,000	100,000	100,000
G.) To provide funds to purchase maintenance contracts for educational computer equipment	70,632	70,632	70,632	70,632
H.) To provide funds for two contracted vocational teaching positions in barbering at the Wrightsville Youth Development Campus	70,000	70,000	70,000	70,000
FY 1998 TOTAL REDIRECTION LEVEL:	\$ 176,401,037	\$ 193,079,603	\$ 193,079,603	\$ 193,079,603

AGENCY

DEPARTMENT OF JUVENILE JUSTICE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1.) To provide funds to operate the Metro Regional Youth Detention Center	2,097,500	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
2.) To provide funds to annualize the operating cost to open the McIntosh and Emanuel Youth Development Campuses; to expand the Eastman Youth Development Campus to 400 beds; to open a 20-bed cottage at Lorenzo Benn Youth Development Campus	13,875,607	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
3.) To provide operating funds for the 125 bed Paulding Regional Detention Center	2,272,500	2,272,500	2,272,500	2,272,500
4.) To provide funds for 53 additional educational positions	2,391,207	2,391,207	2,391,207	2,391,207
5.) To provide funds for the re-bidding of the Pelham Youth Development Campus contract	798,410	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
6.) To provide funds for contractual based increases for the Irwin Youth Development Campus, RYDC Medical Contract, Baxley Wilderness Program, North Georgia Wilderness Program, Middle Georgia Wilderness Program and Augusta Group Home	1,008,174	( Adjusted Base )	( Adjusted Base )	( Adjusted Base )
7.) To provide funds for a group home for females ( H: To be located in Wayne County)	1,460,000	1,460,000	1,460,000	1,460,000
8.) To provide funds for a computer monitoring system at the youth development campuses and the regional youth detention centers	214,592	214,592	214,592	214,592
9.) To provide funds for Hepatitis B immunizations for staff	162,509	162,509	162,509	162,509
10.) To provide funds for two positions to perform criminal history background checks	60,000	60,000	60,000	60,000
11.) To provide additional funds for Mel Blount Group Home	-	450,000	400,000	400,000
12.) To complete state operation of the juvenile court facilities in Richmond County	-	350,000	350,000	350,000
13.) To provide an increase in funding for a program that promotes self-esteem	-	-	45,000	45,000
14.) To provide funding for a parenting program dealing with at risk juveniles	-	-	35,000	35,000
15.) To provide funds for the Juvenile Justice Reserve	-	-	-	10,870,000
16.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	4,710,798
17.) To provide planning funds for a juvenile institution in South Central Georgia	-	-	-	25,000
	<b>\$ 200,741,536</b>	<b>\$ 200,440,411</b>	<b>\$ 200,470,411</b>	<b>\$ 216,076,209</b>

AGENCY

DEPARTMENT OF LABOR

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 Adjusted Base	\$ 20,994,662	\$ 20,994,662	\$ 20,994,662	\$ 20,994,662
Redirection:				
a.) To reduce funding for the Child Labor Inspection Program	(22,403)	(22,403)	(22,403)	(22,403)
b.) To reduce State funding for the Georgia Commission on Women	(2,933)	(2,933)	(2,933)	(2,933)
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 20,969,326	\$ 20,969,326	\$ 20,969,326	\$ 20,969,326
Enhancements:				
1.) To identify and develop a list of all temporary labor pools, study their practices and develop appropriate rules and regulations (existing funds)	Yes	20,000	20,000	20,000
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	11,728
	<b>\$ 20,969,326</b>	<b>\$ 20,989,326</b>	<b>\$ 20,989,326</b>	<b>\$ 21,001,054</b>

AGENCY

DEPARTMENT OF LAW

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 13,253,464	\$ 13,191,549	\$ 13,191,549	\$ 13,191,549
Redirection:				
a.) To supplant State Funds with other funds received for the State Health Care Fraud Control Unit	(40,162)	(40,162)	(40,162)	(40,162)
b.) To reduce operating expenses	(42,752)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 13,170,550	\$ 13,151,387	\$ 13,151,387	\$ 13,151,387
Additions:				
A.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				685,823
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 13,170,550</b>	<b>\$ 13,151,387</b>	<b>\$ 13,151,387</b>	<b>\$ 13,837,210</b>

## AGENCY

## DEPARTMENT OF MEDICAL ASSISTANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 1,172,011,504	\$ 1,190,022,705	\$ 1,190,022,705	\$ 1,190,022,705
Redirection:				
a.) To reduce funding to reflect reductions in fraud and abuse in the Medicaid program	(12,873,990)	(12,873,990)	(12,873,990)	(12,873,990)
b.) To reduce benefits to reflect a projected decline in Medicaid eligibles	(6,124,605)	(6,570,257)	(8,570,257)	(8,570,257)
c.) To eliminate the efficiency payment and adjust reimbursement rates from the 70th percentile to 105% of median in administration for nursing home providers (H: Eliminate words "eliminate efficiency payment and ")	(7,300,000)	(3,400,000)	(3,400,000)	(3,400,000)
d.) To transfer the NET broker contract from administration to benefits	(3,614,200)	(3,614,200)	(3,614,200)	(3,614,200)
<b>Subtotal Redirection:</b>	<b>\$ 1,142,098,709</b>	<b>\$ 1,163,564,258</b>	<b>\$ 1,161,564,258</b>	<b>\$ 1,161,564,258</b>
Additions:				
A.) For increased utilization and inflation in benefits	5,198,383	5,198,383	5,198,383	5,198,383
B.) To reflect the decline in the federal financial participation rate	13,077,407	13,077,407	13,077,407	13,077,407
C.) For 50 positions and related costs to establish a fraud and abuse unit	1,750,000	1,750,000	1,750,000	1,750,000
D.) For cost increases in the management information system contract for claims processing	537,750	Adjusted Base	Adjusted Base	Adjusted Base
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 1,162,662,249</b>	<b>\$ 1,183,590,048</b>	<b>\$ 1,181,590,048</b>	<b>\$ 1,181,590,048</b>
Enhancements:				
1.) To use the 1997 Resource Based Relative Value Scale for physician reimbursement	1,466,058	1,466,058	1,466,058	1,466,058
2.) To increase reimbursement rates for dental providers to 80% of usual and customary fees based on the 1996 Georgia Dental Association fee and salary survey (H: 72% of usual and customary fees with 10% minimum increase)	3,723,255	4,168,907	4,168,907	4,168,907
3.) To increase reimbursement rates for inpatient hospital providers by adding the 1998 DRI inflation factor, less a 1% efficiency adjustment, to the current Diagnosis Related Group payment rates for hospitals	6,335,727	6,335,727	6,335,727	6,335,727
4.) To increase reimbursement rates for nursing home providers by adding the 1998 DRI inflation factor, less a 1% adjustment, to the FY 95 nursing home cost reports	6,556,828	(See item 7)	(See item 7)	(See item 7)
5.) To eliminate the 3% patient day reduction to nursing home providers	8,638,119	3,762,023	2,762,023	2,762,023

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
6.) To expand eligibility to all children age 5 and under with family income under 200% of the poverty level for the Children's Health Insurance program	7,809,322	7,809,322	7,809,322	7,809,322
7.) To adjust nursing home reimbursement rates using the appropriate DRI and the 1996 cost reports (CC: Effective 10-1-98)	-	7,532,924	7,632,924	10,827,987
8.) To develop an accuity based payment system for nursing homes	-	Yes	Yes	Yes
9.) For a 5% dispensing fee increase for pharmacy providers	-	1,025,000	-0-	1,025,000
10.) For increased funding for the Independent Care Waiver	-	100,000	250,000	250,000
11.) To reduce Medicaid Benefits	-	-	(4,639,729)	(6,237,417)
12.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	191,389
13.) To provide the State match for community based service expansion (Transferred from the Department of Human Resources)	-	-	-	6,410,877
	<b>\$ 1,197,191,558</b>	<b>\$ 1,215,790,009</b>	<b>\$ 1,207,375,280</b>	<b>\$ 1,216,589,921</b>

AGENCY

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

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

FY 1999 ADJUSTED BASE:

\$ 148,828,880	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880
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## AGENCY

## MERIT SYSTEM OF PERSONNEL ADMINISTRATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 1,204,134,396	\$ 1,203,945,030	\$ 1,203,945,030	\$ 1,203,945,030
Redirection:				
a.) To reduce funds by eliminating and revising publications issued to State agencies and employees ( H: funding for the State Directory )	(371,978)	(367,978)	(367,978)	(367,978)
b.) To redirect funds by outsourcing the Spending Account Program which includes five positions	(126,371)	-0-	-0-	-0-
c.) To eliminate the Payroll Audit Function which includes two positions	(100,068)	(100,068)	(100,068)	(100,068)
d.) To convert from the Department of Administrative Services' management reporting system to one designed and operated internally	(101,865)	(101,865)	(101,865)	(101,865)
e.) To eliminate 7 positions and related cost resulting from reorganizing and consolidating various divisions within the department	(222,139)	(222,139)	(222,139)	(222,139)
f.) To eliminate the Certified Public Manager program	(233,750)	(233,750)	(233,750)	(233,750)
g.) To redirect funds for certain internal auditing functions and two positions	(69,130)	(69,130)	(69,130)	(69,130)
Subtotal Redirection:	\$ 1,202,909,095	\$ 1,202,850,100	\$ 1,202,850,100	\$ 1,202,850,100
Additions:				
A.) To provide funds to privatize the state employee health spending account program which includes two positions	280,600	-0-	-0-	-0-
B.) To provide funds for one position to assist in answering inquiries from state agencies	74,726	74,726	74,726	74,726
C.) To provide funds to develop and implement an electronic recruitment, applicant tracking and hiring system	325,000	325,000	325,000	325,000
D.) To provide funds for an automated call documentation system and five positions	269,305	269,305	269,305	269,305
E.) To provide funds to contract for internal audits	69,130	69,130	69,130	69,130
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 1,203,927,856	\$ 1,203,588,261	\$ 1,203,588,261	\$ 1,203,588,261

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1) To provide funds to establish and implement the federally enacted Children's Health Insurance Program ( State Funds: \$12,190,678)	49,534,274	49,534,274	49,534,274	49,534,274
2) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				351,848
	<b>\$ 1,253,462,130</b>	<b>\$ 1,253,122,535</b>	<b>\$ 1,253,122,535</b>	<b>\$ 1,253,474,383</b>
State Funds	<b>\$ 12,190,678</b>	<b>\$ 12,190,678</b>	<b>\$ 12,190,678</b>	<b>\$ 12,190,678</b>

## AGENCY

## DEPARTMENT OF NATURAL RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 95,494,048	\$ 95,209,396	\$ 95,209,396	\$ 95,209,396
Redirection:				
a.) To eliminate lease fees paid to Berry College for refuge portion of WMA	(15,000)	(15,000)	(15,000)	(15,000)
b.) To remove all state funding from the nongame/endangered species program	(95,083)	(95,083)	(95,083)	(95,083)
c.) To sell the newly acquired R/V Bagby II to the bonding company and purchase a smaller offshore vessel (eliminates one position)	(173,000)	(173,000)	(173,000)	(173,000)
d.) To reduce Georgia Heritage 2000 Grant Program (Total Program:\$161,500)	(95,000)	(95,000)	(95,000)	(95,000)
e.) To discontinue the enforcement of the criminal provisions of the Ga. Code pertaining to water wells and to certain environmental offenses including illegal tire disposal, illegal burning and dumping (eliminates 3 positions) (House: No positions to be eliminated)	(150,877)	(150,877)	(150,877)	(150,877)
f.) To do a major reorganization of the Program Support Division	(60,000)	(60,000)	(60,000)	(60,000)
g.) To eliminate 1 position and operating costs by reducing road maintenance on WMAs in Region II	(58,972)	-0-	-0-	-0-
h.) To eliminate Pollution Prevention contract funds appropriated for State match and grant development activities for federal programs that will be terminated and for media/public information and outreach services	(103,168)	(103,168)	(103,168)	(103,168)
i.) To shift funding for 2 positions in EPD's Land Protection Branch from State funds to federal lead-based paint funds	(109,936)	(109,936)	(109,936)	(109,936)
j.) To shift funding for 5 positions in EPD's Water Resources Branch (\$299,564) and 2 positions in EPD's Program Coordination Section (\$92,634) from State funds to federal public water supervision and drinking water revolving loan funds	(392,198)	(392,198)	(392,198)	(392,198)
k.) To reduce operating expenses for the Parks, Recreation and Historic Sites Division due to the privatization of lodge operations at Amicalola Falls, Unicoi and Red Top Mountain State Parks	(1,904,397)	(1,904,397)	(1,904,397)	(1,904,397)
l.) To reduce State support for the Georgia Agricultural Exposition Authority due to reduced operating expenses and an increase in Authority revenues	(163,472)	(163,472)	(103,472)	(103,472)
Subtotal Redirection:	\$ 92,172,945	\$ 91,947,265	\$ 92,007,265	\$ 92,007,265
Additions:				
A.) To provide funds for an hourly rate increase for day labors	205,500	205,500	205,500	205,500

AGENCY

DEPARTMENT OF NATURAL RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
B.) To provide funds for the first year of a three year study on southwest Georgia groundwater, to determine whether there is leakage through the bottom of Lake Seminole (Total 3 year cost: \$850,000)	225,000	-0-	-0-	-0-
C.) To provide funds for the 1st of a 5 year \$1.3 million project to estimate the amount of agricultural water being used in the state	250,000	125,000	250,000	250,000
D.) To annualize 20 Wildlife Resources ranger positions to increase hunting, boating safety and wildlife law enforcement activities throughout the state	1,083,367	1,083,367	1,233,367	1,233,367
E.) To provide funds to staff (2 positions), equip and operate the Charlie Elliott Visitors Center and to upgrade 4 full-time hourly positions to permanent status (Jasper and Newton Counties)	125,051	125,051	125,051	125,051
F.) To add operational funds at Buford Hatchery (Forsyth County) in order to increase production to replace trout formerly supplied by the closed Walhalla National Hatchery	100,000	100,000	100,000	100,000
G.) To provide additional operating costs at State parks of \$308,794 to be offset by an increase in revenues of \$206,841	101,953	101,953	101,953	101,953
H.) To provide operating expenses and labor costs to conduct tours at the newly reconstructed pools, springs and museum at the Little White House State Historic Site ( Meriwether County)	26,119	26,119	26,119	26,119
I.) Georgia Agricultural Exposition Authority - To increase operating expenses to enhance the facility maintenance program	23,472	23,472	23,472	23,472
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 94,313,407</b>	<b>\$ 93,737,727</b>	<b>\$ 94,072,727</b>	<b>\$ 94,072,727</b>
<b>Enhancements:</b>				
1.) To provide funds to EPD for a Coastal Groundwater Study, funds to be used to begin the collection of scientific data necessary for the development of management strategies for southeast Georgia's groundwater	2,000,000	1,000,000	1,000,000	1,000,000
2.) To provide funds to purchase 35 replacement vehicles for Parks, Recreation and Historic Sites and Wildlife Resources	750,000	750,000	750,000	750,000
3.) To add 18 positions and increased operating expenses for EPD's Water Protection Branch to enhance water quality permitting and enforcement activities	550,133	550,133	550,133	550,133
4.) To add 8 positions and increased operating expenses to EPD's Water Resources Branch to enhance water allocation and withdrawal permitting and enforcement	261,720	261,720	261,720	261,720
5.) To install electrical service to Ossabaw Island (Chatham County)	735,000	-0-	-0-	-0-
6.) To provide state match of 20% for ISTEPA grant for Tallulah Gorge (Rabun and Habersham Counties) and other sites (total funds: \$375,000)	75,000	75,000	75,000	75,000

AGENCY

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S  
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VERSION

CONFERENCE  
COMMITTEE  
VERSION

7.) To provide funds to add two positions and operating funds to the Archaeology Protection and Education Program	-	170,000	170,000	170,000
8.) To provide funds for artifical reefs	-	200,000	0-	200,000
9.) To provide funds to the Georgia Historical Society for the State Historic Marker Program	-	-	75,000	75,000
10.) To provide funds to purchase grass carp for the lake at Kolomoki Mounds	-	-	10,000	-0-
11.) To provide funds for a pilot project at Lake Lanier with DNR Law Enforcement and local law enforcement on peak weekends	-	-	50,000	50,000
12.) To provide funds for the Sandersville World War II park for parking	-	-	5,000	-0-
13.) To provide funds for clearing the lake bed site and start limited road work at the new Laurens County Public Fishing Area	-	-	100,000	(Item 16, page 45)
14.) To provide for repairs to the historic Rhodes Hall	-	-	350,000	350,000
15.) To reflect employee salary increases and upgrades, when applicable	-	-	-	2,180,779
16.) Use existing bond proceeds (\$185,000) for design and engineering of the Laurens County Public Fishing Area	-	-	(Item 13, page 45)	Yes
	\$ 98,685,260	\$ 96,744,560	\$ 97,469,580	\$ 99,735,359

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 99,633,783	\$ 99,265,546	\$ 99,265,546	\$ 99,265,546
Redirection:				
a.) Reassignment of 84 sworn positions (74 FTEs) from normal patrol to concentrated special enforcement	(4,585,097)	(4,585,097)	(4,585,097)	(4,585,097)
b.) Convert the accident reporting database from the DOAS mainframe to a PC based system	(458,542)	(458,542)	(458,542)	(458,542)
Subtotal Redirection:	\$ 94,590,144	\$ 94,221,907	\$ 94,221,907	\$ 94,221,907
Additions:				
A.) Assignment of 84 troopers (74 FTEs) to specialized enforcement duties	4,585,097	4,585,097	4,585,097	4,585,097
B.) Funds to create DPS maintained, PC-based accident reporting database, and the addition of one position and operating costs	308,565	308,565	308,565	308,565
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 99,483,806	\$ 99,115,569	\$ 99,115,569	\$ 99,115,569
Enhancements:				
1.) Increase funds for driver license processing	811,225	811,225	811,225	811,225
2.) Funding to increase the replacement of motor vehicles with a retirement schedule of 120,000 miles	2,211,500	2,211,500	2,211,500	2,211,500
3.) Funding for an additional three drivers license renewal stations in North Metro - 9 positions	261,550	261,550	261,550	261,550
4.) To provide funds for the uninsured motorist implementation of H.B. 1620, S.B. 635 or S.B. 538	-	-	100,000	-0-
5.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	2,482,268
6.) To adjust personal services funding	-	-	-	(401,634)
	<b>\$ 102,768,081</b>	<b>\$ 102,399,844</b>	<b>\$ 102,499,844</b>	<b>\$ 104,480,478</b>

## AGENCY

## DEPARTMENT OF PUBLIC SAFETY "B"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 14,240,809	\$ 14,216,735	\$ 14,216,735	\$ 14,216,735
Redirection:				
a.) Eliminate two positions, one at the Police Academy and one at the Fire Academy and reduce operating expenses	(106,547)	(106,547)	(106,547)	(106,547)
b.) Reassign one position from the Administrative Hearing Division and redirect operating expenses at the Peace Officer Standards and Training Council	(71,356)	(71,356)	(71,356)	(71,356)
c.) Eliminate 14 part time positions, three contract positions, three full time positions and regular operating expenses at the training center	(317,769)	(317,769)	(317,769)	(317,769)
d.) Reduce funds in the Peace Officer Training Grants	(176,826)	(176,826)	(176,826)	(176,826)
e.) Reduce funds in various object classes for the Firefighter Standards and Training Council(\$23,368) and the Office of Highway Safety (\$16,175)	(39,543)	(39,543)	(39,543)	(39,543)
Subtotal Redirection:	\$ 13,528,768	\$ 13,504,694	\$ 13,504,694	\$ 13,504,694
Additions:				
A.) To provide funds for one position and related expenses at the Police Academy (\$54,971) and three instructors, operating expenses and basic subsistence at the Training Center (\$295,892) to offer the "Judgemental Use of Deadly Force" basic class	350,863	350,863	350,863	350,863
B.) To provide funds for Peace Officer Training Grants for changes in subsistence regulation	134,485	134,485	134,485	134,485
C.) To provide funds in Georgia P.O.S.T. Council for one transferred position and the addition of one Investigative Coordinator position (H: Transfer only)	71,356	28,518	28,518	28,518
D.) To provide funds to the Fire Academy for one instructor position and related expenses	45,492	45,492	45,492	45,492
E.) To provide funds for a customer satisfaction representative (\$44,218) and operating expenses (\$20,000) at the Training Center	64,218	64,218	64,218	64,218
F.) To provide funds in Telecommunications for expanded communications for the Office of Highway Safety	16,175	16,175	16,175	16,175
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 14,211,357	\$ 14,144,445	\$ 14,144,445	\$ 14,144,445

AGENCY

DEPARTMENT OF PUBLIC SAFETY "B"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1) To provide funds for four replacement vehicles in Georgia P.O.S.T. Council	64,220	64,220	64,220	64,220
2) To provide funds for sheriffs' subsistence during jail officer training		70,000	0	70,000
3) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				253,821
	<b>\$ 14,275,577</b>	<b>\$ 14,278,665</b>	<b>\$ 14,208,665</b>	<b>\$ 14,532,486</b>

AGENCY

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 15,110,000	\$ 15,110,000	\$ 15,110,000	\$ 15,110,000
Additions: A) To increase the multiplier from \$9.50 to \$9.75 for the public school employees retirement system (S: increase the multiplier to \$10.00)	-	1,266,000	2,532,000	2,532,000
	<b>\$ 15,110,000</b>	<b>\$ 16,376,000</b>	<b>\$ 17,642,000</b>	<b>\$ 17,642,000</b>

AGENCY

PUBLIC SERVICE COMMISSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 8,338,682	\$ 8,143,681	\$ 8,143,681	\$ 8,143,681
Redirection:				
a.) To reduce funds in various operating object classes (total funds: \$321,909)	(237,109)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 8,101,573	\$ 8,143,681	\$ 8,143,681	\$ 8,143,681
Additions:				
A.) To provide funds for improvements to the hearings room after renovations and for a digital telephone system in the Administration and Utilities Division	88,650	-0-	-0-	-0-
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 8,190,223	\$ 8,143,681	\$ 8,143,681	\$ 8,143,681
Enhancements:				
1.) Transfer funds from Per Diem, Fees and Contracts for one position (information referral specialist) in the Administration Division	Yes 18,000	No 18,000	No 18,000	No 18,000
2.) To provide funds for an automated telephone answering system				
3.) To provide 20% matching funds to hire ten enforcement officers, one secretary, necessary equipment and ten new vehicles to the Motor Carrier Safety Program (total funds: \$787,070) (H: Seven enforcement officers, necessary equipment and vehicles) (total funds: \$533,247)	157,414	106,650	106,650	106,650
4.) Transfer funds from Per Diem, Fees and Contracts for an Administrative Assistant to the Chairman of the Commission	-	Yes	Yes	Yes
5.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	299,468
	<b>\$ 8,365,637</b>	<b>\$ 8,268,331</b>	<b>\$ 8,268,331</b>	<b>\$ 8,567,799</b>

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 1,240,758,164	\$ 1,250,660,157	\$ 1,250,660,157	\$ 1,250,660,157
Redirection:				
a.) To reduce funding at the system level from pure enrollment driven allocations and at the institution level from low priority academic programs and administrative and other support programs	(62,000,000)	(62,000,000)	(62,000,000)	(62,000,000)
b.) To reduce funding for the Minority Suppliers Directory	(47,057)	(47,057)	(47,057)	(47,057)
c.) To reduce staff support for wildlife resource management in Forestry Research	(37,081)	(37,081)	(37,081)	(37,081)
d.) To reduce personal services in the Student Education Enrichment program	(17,593)	(17,593)	(17,593)	(17,593)
<b>Subtotal Redirection:</b>	<b>\$ 1,178,656,433</b>	<b>\$ 1,188,558,426</b>	<b>\$ 1,188,558,426</b>	<b>\$ 1,188,558,426</b>
Additions:				
A.) For patterns of national excellence, collaboration, strategic admissions, retention and graduation initiatives at the system level and high priority academic programs, direct instruction and services to students at the institution level	62,000,000	62,000,000	62,000,000	62,000,000
B.) For a business consultant position at the Savannah office of Minority Business Enterprise	47,057	47,057	47,057	47,057
C.) For staff support in intensive forest management research	37,081	37,081	37,081	37,081
D.) For increased recruitment activities, college visitations and publications and printing in the Student Education Enrichment program	17,593	17,593	17,593	17,593
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 1,240,758,164</b>	<b>\$ 1,250,660,157</b>	<b>\$ 1,250,660,157</b>	<b>\$ 1,250,660,157</b>
Enhancements:				
1.) For formula increases related to enrollment and other operating increases	10,200,000	Adjusted Base	Adjusted Base	Adjusted Base
2.) To increase the formula for Major Repairs and Renovations from .95% to 1% of FY 1997 replacement value (H: To increase FY99 MRR funding by \$2,400,000) (CC: Increase formula from .95% to 1% of FY 1997 replacement value)	2,400,000	2,400,000	2,400,000	2,400,000
3.) To preserve and upgrade the technology infrastructure (\$1,000,000 for the training of faculty and staff in the use of technology)	6,000,000	4,000,000	6,000,000	6,000,000
4.) For Partners in Success Initiative:				
A.) Post-Secondary Readiness Enrichment Program	1,000,000	750,000	750,000	1,000,000
B.) Expand the mentoring program	800,000	600,000	600,000	600,000

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
C.) Prognostic math test	200,000	-0-	100,000	-0-
D.) Gifted and talented high school programs at State University of West Georgia and Middle Georgia College	800,000	800,000	800,000	800,000
5.) For curriculum development in computer related disciplines for delivery on the internet and in classrooms (ICAPP)	840,000	840,000	840,000	840,000
6.) To develop a statewide desktop distance learning network pilot program for on-line, non-credit courses for working professionals	2,000,000	2,000,000	2,000,000	2,000,000
7.) For endowed chairs at Armstrong Atlantic State University in Economics, Columbus State University in Latin Studies and Macon College in Information Technology (2 chairs) (H: Add endowed chair at Georgia Southern in Mathematics/Computer Science)	2,000,000	2,500,000	2,500,000	2,500,000
8.) For research projects in the Traditional Industries program (\$3,935,000) and the Georgia Environmental Partnership (\$300,000)	4,235,000	4,235,000	4,235,000	4,235,000
9.) For year 2000 census data compilation at the Georgia Tech State Data Center	450,000	450,000	450,000	450,000
10.) For welfare reform research at the Institute of Government	150,000	150,000	150,000	150,000
11.) For 4 positions and related costs for a pilot program in "Strengthening Georgia's Families and Communities" at the University of Georgia	-	250,000	-0-	250,000
12.) For the purchase of modular facilities at Georgia Southern University	-	2,000,000	2,000,000	2,000,000
13.) To expand Forestry Research ( Support personnel - \$100,000, operational costs - \$150,000)	-	250,000	100,000	175,000
14.) To develop an International Entrepreneurship Program at Georgia State University	-	100,000	-0-	-0-
15.) For payback projects at Georgia Tech (\$890,000) and Valdosta State (\$867,750)	-	(1,757,750)	-0-	(1,757,750)
16.) For Vinson Institute of Government - Center for Democratic Government	-	-	366,000	366,000
17.) For an economic development consortium with Valdosta State, Albany State and Georgia Southwestern Universities	-	-	150,000	150,000
18.) To renovate the Old Governor's Mansion at Georgia College and State University (CC: Update existing plans)	-	-	100,000	25,000
19.) To provide funding for African-American economic summits in the Small Business Development Center at the University of Georgia	-	-	30,000	30,000
20.) To fund H.B. 203	-	-	-	1,102,116
21.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	64,716,756
22.) Planning funds for a facility at the University of Georgia	-	-	See item 32, P. 81	21,360
23.) Planning funds for the development of the Floyd College - Cartersville campus	-	-	-	50,000
	<b>\$ 1,271,833,164</b>	<b>\$ 1,270,227,407</b>	<b>\$ 1,274,231,157</b>	<b>\$ 1,338,763,639</b>

## AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 163,119,951	\$ 164,742,356	\$ 164,742,356	\$ 164,742,356
Redirection:				
a.) To reduce funding for low priority research projects (\$1,536,471) and administrative support (\$449,599) at the Agricultural Experiment Stations	(1,986,070)	(1,986,070)	(1,986,070)	(1,986,070)
b.) To reduce personal services (\$1,164,166) and supplies (\$516,834) at the Medical College of Georgia Hospital and Clinics	(1,681,000)	(1,681,000)	(1,681,000)	(1,681,000)
c.) To redirect staff support and operating funds (\$1,220,478) and reduce support for county positions (\$388,690) in the Cooperative Extension Service	(1,609,168)	(1,609,168)	(1,609,168)	(1,609,168)
d.) To reduce funding in the Joint Board of Family Practice for SREB (\$281,000), Satilla Regional Medical Center (\$110,000) and Residency Capitation Grants (\$422,628)	(813,628)	(813,628)	(813,628)	(813,628)
e.) To remove funding for 4 planning positions (\$355,000) and 3 SREB slots for veterinary medicine at Tuskegee Institute (\$30,475) in the Central Office	(385,475)	(385,475)	(385,475)	(385,475)
f.) To redirect research positions (\$151,586) and operating funds (\$157,868) from the Georgia Tech Research Institute	(309,454)	(309,454)	(309,454)	(309,454)
g.) To reduce personal services in marketing and consulting at the Advanced Technology Development Center	(108,903)	(108,903)	(108,903)	(108,903)
h.) To reduce personal services (\$210,406) and operating funds (\$33,750) from the Economic Development Institute	(244,156)	(244,156)	(244,156)	(244,156)
i.) To reduce 1 animal care position (\$22,163), graduate support (\$19,222) and non-poultry research support (\$61,222) at the Veterinary Medicine Experiment Station	(102,607)	(102,607)	(102,607)	(102,607)
j.) To reduce personal services (\$58,500) and equipment (\$25,947) at Skidaway Institute of Oceanography	(84,447)	(84,447)	(84,447)	(84,447)
k.) To reduce funding for matching scholarships at the State Medical Education Board	(80,000)	(80,000)	(80,000)	(80,000)
l.) To reduce research funding in ergonomics and X-rays at the Agricultural Technology Research program	(78,300)	(78,300)	(78,300)	(78,300)
m.) To remove funding for supplies and materials, operating expenses and equipment at Georgia Military College	(63,693)	(63,693)	(63,693)	(63,693)
n.) To remove funding for 3 positions at the Marine Extension Service	(72,948)	(72,948)	(72,948)	(72,948)
o.) To reduce personal services at the Marine Institute	(50,284)	(50,284)	(50,284)	(50,284)
p.) To reduce personal services (\$35,000) and CRT, Inc. (\$14,601) at the Center for Rehabilitation Technology	(49,601)	(49,601)	(49,601)	(49,601)

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<b>BOARD OF REGENTS</b>				
<b>BUDGET UNIT "B" (Regents Central Office and other Organized Activities)</b>				
q.) To reduce research funding at the Veterinary Medicine Agricultural Research program	(46,599)	(46,599)	(46,599)	(46,599)
r.) To reduce funding for equipment maintenance and technology at the Veterinary Medicine Teaching Hospital	(26,794)	(26,794)	(26,794)	(26,794)
Subtotal Redirection:	\$ 155,326,824	\$ 156,949,229	\$ 156,949,229	\$ 156,949,229
Additions:				
A.) For new (\$666,106) and expanded (\$1,181,552) research projects and for short term interdiscipline problem solving teams (\$138,412) at the Agricultural Experiment Stations	1,986,070	1,986,070	1,986,070	1,986,070
B.) To continue current operations and support graduate medical education at the Medical College of Georgia Hospital and Clinics	1,681,000	1,681,000	1,100,000	1,681,000
C.) For additional funding for the Cooperative Extension Service				
1.) For additional agriculture, family and consumer science and 4-H agents (\$647,680) and travel (\$56,320) in the Cooperative Extension Service	704,000	704,000	704,000	704,000
2.) For the Technology Center	314,500	314,500	314,500	314,500
3.) To create an Insect, Weed and Disease Identification Support Unit in Tifton	125,000	125,000	125,000	125,000
4.) For livestock support positions in Tifton and Statesboro	125,668	125,668	125,668	125,668
5.) For a forestry position in Statesboro	90,000	90,000	90,000	90,000
6.) Funding to support the horticulture and vegetable industries	100,000	100,000	100,000	100,000
7.) For fourteen 4-H program assistants	-	150,000	150,000	150,000
D.) For increased funding for the Joint Board of Family Practice				
1.) To increase the Family Practice Capitation rate to \$22,000 per resident	447,796	447,796	447,796	447,796
2.) To increase the Pediatric Residency Capitation rate to \$20,000 per resident	60,000	60,000	60,000	60,000
3.) To increase the Residency Capitation program to \$3,000 per resident	277,250	277,250	277,250	277,250
4.) To increase SREB Payments	32,800	32,800	32,800	32,800
5.) To increase operating expenses	6,000	6,000	6,000	6,000
E.) For staff positions to develop policy direction for teacher education programs	355,000	355,000	355,000	355,000
F.) To implement a new cost recovery system at GTRI	309,454	309,454	309,454	309,454
G.) For an international trade specialist (\$39,500), human resource development and manufacturing research programs (\$107,500) at the Economic Development Institute	147,000	147,000	147,000	147,000

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
<b>BOARD OF REGENTS</b>				
<b>BUDGET UNIT "B" (Regents Central Office and other Organized Activities)</b>				
H.) For a virtual incubator manager and part-time consulting positions at the Advanced Technology Development Center	108,903	108,903	108,903	108,903
I.) To renovate an incinerator (\$20,000), fund emerging disease and food safety research (\$37,222), poultry waste disposal research (\$21,385) and faculty research support (\$24,000) at the Veterinary Medicine Experiment Station (SSC: Purchase new incinerator)	102,607	102,607	232,607	102,607
J.) For financial and human resource systems (software), hardware upgrades and training for support personnel at Skidaway Institute of Oceanography	84,447	84,447	84,447	84,447
K.) For additional funding for the State Loan Repayment program with the State Medical Education Board (H: For "Country Doctor" scholarships")	80,000	80,000	80,000	80,000
L.) For new poultry processing research at the Agricultural Technology Research program at Georgia Tech	78,300	78,300	78,300	78,300
M.) For a GSAMS marine educator position (\$35,500) and an economic development specialist at the Marine Extension Service	72,948	72,948	72,948	72,948
N.) For the middle and high school programs at Georgia Military College	63,693	63,693	63,693	63,693
O.) For equipment (\$35,000) and supplies for the establishment of an interactive field class capability via GSAMS at the Marine Institute (Includes one van - \$15,000)	50,284	50,284	50,284	50,284
P.) For personal services (\$47,771) and supplies at the Advanced Wood Products Laboratory at the Center for Rehabilitation Technology	49,601	49,601	49,601	49,601
Q.) For research funding in the control of food borne illnesses in the Veterinary Medicine Agricultural Research program	46,599	46,599	46,599	46,599
R.) To provide for a digital medical records system at the Veterinary Medicine Teaching Hospital	26,794	26,794	26,794	26,794
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 162,852,538</b>	<b>\$ 164,624,943</b>	<b>\$ 164,173,943</b>	<b>\$ 164,624,943</b>
<b>Enhancements:</b>				
1.) For maintenance and operating funds at Agricultural Experiment Stations	609,705	609,705	609,705	609,705
2.) For additional operating funds for the Economic Development Institute offices	270,000	470,000	470,000	470,000
3.) For additional funding at Georgia Military College	10,528	10,528	10,528	10,528
A.) Hardware and software for the main campus	61,032	Adjusted Base	Adjusted Base	Adjusted Base
B.) Teacher salary and step adjustments for the middle and high schools				
4.) For additional funding at GTRI to assist local school systems with telecommunications and technology innovations in the classroom	278,509	278,509	278,509	278,509

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
5.) To upgrade avian medicine animal care facilities and new isolator units at the Veterinary Medicine Experiment Station	37,246	37,246	37,246	37,246
6.) For 2 chemical fume hoods at the Marine Institute	28,000	28,000	28,000	28,000
7.) To increase funding for the State Loan Repayment program with the State Medical Education Board	-	100,000	-0-	50,000
8.) To provide a grant to operate and equip the Georgia Military College post secondary program through SREB (SSC: Moving expense only) (CC: Moving and renovation expenses)	-	250,000	50,000	250,000
9.) To provide matching funds for 20 freshman preceptorships in General Internal Medicine in the Joint Board of Family Practice	-	30,000	-0-	30,000
10.) For the improvement of animal care facilities (\$45,832) and equipment for the detection of avian diseases (\$40,000)	-	-	85,832	85,832
11.) To fund support services to increase enrollment at Morehouse Medical College	-	-	1,350,000	1,350,000
12.) To fund H.B. 203	-	-	-	101,114
13.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	4,922,193
14.) To provide for an increase in the Mercer Medical School Grant	-	-	-	450,000
	<b>\$ 164,147,558</b>	<b>\$ 166,438,931</b>	<b>\$ 167,093,763</b>	<b>\$ 173,298,070</b>

AGENCY

BOARD OF REGENTS  
BUDGET UNIT "C" (Georgia Public Telecommunications  
Commission)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 15,605,510	\$ 16,114,307	\$ 16,114,307	\$ 16,114,307
Redirection:				
a.) To remove funding for 4 transmitter engineers	(231,882)	(231,882)	(231,882)	(231,882)
b.) To reduce program acquisition funding	(225,000)	(225,000)	(225,000)	(225,000)
Subtotal Redirection:	\$ 15,148,628	\$ 15,657,425	\$ 15,657,425	\$ 15,657,425
Additions:				
A.) For 4 distance learning production engineers	231,882	231,882	231,882	231,882
B.) For increased utility costs at the new GPTC facility	239,400	Adjusted Base	Adjusted Base	Adjusted Base
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 15,619,910	\$ 15,889,307	\$ 15,889,307	\$ 15,889,307
Enhancements:				
1.) To provide funds to lease and purchase equipment	320,396	-0-	-0-	-0-
2.) For additional operating funds	15,887	Adjusted Base	Adjusted Base	Adjusted Base
3.) For the satellite maintenance program	257,510	Adjusted Base	Adjusted Base	Adjusted Base
4.) To adjust operating expenses	-	(505,000)	-0-	-0-
5.) To reflect employee anniversary date salary increases, uprades and supplemental salary adjustments, when applicable	-	-	-	175,088
	<b>\$ 16,213,703</b>	<b>\$ 15,884,307</b>	<b>\$ 15,889,307</b>	<b>\$ 16,064,395</b>

AGENCY

BOARD OF REGENTS  
BUDGET UNIT "D" (Lottery for Education)

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements				
1.) For the Equipment, Technology and Construction Trust Fund (H. Includes \$375,000 for Forest Research equipment)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
2.) For Special Funding Initiatives				
A.) Connecting Teachers and Technology	4,820,000	4,820,000	4,820,000	4,820,000
B.) Connecting Students with Services	527,000	527,000	527,000	527,000
C.) GALILEO	1,939,000	1,939,000	1,939,000	1,939,000
D.) P-16/PREP	180,000	180,000	180,000	180,000
E.) Internet Connectivity	2,219,000	2,219,000	2,219,000	2,219,000
3.) For the purchase of educational programming at GPTC	2,000,000	2,000,000	2,000,000	2,000,000
	<b>\$ 26,685,000</b>	<b>\$ 26,685,000</b>	<b>\$ 26,685,000</b>	<b>\$ 26,685,000</b>

## AGENCY

## DEPARTMENT OF REVENUE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 92,977,527	\$ 92,920,350	\$ 92,920,350	\$ 92,920,350
<b>Redirection:</b>				
a.) To discontinue printing of motor vehicle registration renewals (pre-billing) by outsourcing in the Motor Vehicle Division	(230,000)	(230,000)	(230,000)	(230,000)
b.) To reduce equipment cost by extending productive life of equipment before replacement	(61,500)	(61,500)	(61,500)	(61,500)
c.) To replace 18 temporary employees with 12 full-time positions for staggered tag processing	(250,000)	(250,000)	(250,000)	(250,000)
d.) To reassign 6 tax specialists to conduct a new targeted audit program of small retailers and service businesses not audited cyclically	(410,000)	(410,000)	(410,000)	(410,000)
e.) To reduce travel funds by implementing a computer assisted audit program	(138,000)	(138,000)	(138,000)	(138,000)
f.) To reassign 4 revenue enforcement officers to conduct a proactive effort to reduce underage drinking and other alcohol related violations	(175,792)	(175,792)	(175,792)	(175,792)
<b>Subtotal Redirection:</b>	<b>\$ 91,712,235</b>	<b>\$ 91,655,058</b>	<b>\$ 91,655,058</b>	<b>\$ 91,655,058</b>
<b>Additions:</b>				
A.) To provide funds to add 12 permanent employees for staggered tag processing ( See Redirect #c)	250,000	250,000	250,000	250,000
B.) To out source the printing of motor vehicle registration renewals (pre-bills) due to the staggered tag requiring monthly printing of pre-bills instead of once a year (See Redirect #a)	230,000	230,000	230,000	230,000
C.) To reassign 6 tax specialist to conduct a new audit program targeted at businesses where voluntary compliance needs improvement (See Redirect #d)	410,000	410,000	410,000	410,000
D.) To provide funds for the implementation of a computer assisted audit program (See Redirect #e)	138,000	138,000	138,000	138,000
E.) To provide funds for 4 Revenue Enforcement Officers assigned to reducing underage drinking in the state (See Redirect #f)	175,792	175,792	175,792	175,792
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 92,916,027</b>	<b>\$ 92,858,850</b>	<b>\$ 92,858,850</b>	<b>\$ 92,858,850</b>

AGENCY

DEPARTMENT OF REVENUE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1) To replace 4 vehicles with mileage over 125,000 miles	86,500	86,500	86,500	86,500
2) To fund an additional 25 positions (20 programmers, 5 managers) to support department's computer systems recommended by KPMG, in order to phase out some contractors and reduce the cost of maintaining the computer operations in the department	1,350,000	1,350,000	1,350,000	1,350,000
3.) To provide funds for a data warehouse to allow the Georgia Crime Information Center (GCIC) uninterrupted inquiry of the new motor vehicle database	90,000	90,000	90,000	90,000
4.) To reflect employee salary increases and upgrades, when applicable	-	-	-	1,763,163
	<b>\$ 94,442,527</b>	<b>\$ 94,385,380</b>	<b>\$ 94,385,350</b>	<b>\$ 96,148,513</b>

## AGENCY

## SECRETARY OF STATE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 28,491,235	\$ 27,999,359	\$ 27,999,359	\$ 27,999,359
Redirection:				
a.) Reduction in temporary services in Administration	(24,000)	(24,000)	(24,000)	(24,000)
b.) Reduction in regular operating expenses in Administration	(100,563)	(100,563)	(100,563)	(100,563)
c.) Eliminate 2 state record center positions and associated temporary service costs	(85,860)	(85,860)	(85,860)	(85,860)
d.) Reduce contracts to Georgia Historical Society for operations of a branch depository	(10,645)	(10,645)	(10,645)	(10,645)
e.) Reduction in computer charges due to the use of division personnel rather than using contract labor	(29,405)	(29,405)	(29,405)	(29,405)
f.) Elimination of 2 positions due to reorganization of duties and computerization of procedures within Corporations	(57,081)	(57,081)	(57,081)	(57,081)
g.) Reduction in hourly labor within Corporations	(35,768)	(35,768)	(35,768)	(35,768)
h.) Reduction in computer charges due to maintaining the securities registration, enforcement and fee collection database on commercial software	(140,000)	(140,000)	(140,000)	(140,000)
i.) Reduction in operating expenses for Elections and Campaign Disclosure due to realignment with actual expenditures	(225,000)	(196,981)	(196,981)	(196,981)
j.) Reduction in regular operating expenses due to the privatization of various examinations	(149,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
k.) Reduction in Per Diem, Fees and Contracts and travel due to a decrease in the number of Medical Board disciplinary cases	(373,080)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 27,260,833	\$ 27,319,056	\$ 27,319,056	\$ 27,319,056
Additions:				
A.) To increase funding for the Information Technology Unit within Administration	88,772	88,772	88,772	88,772
B.) To provide funding for 2 Local Area Network Administrators	112,016	112,016	112,016	112,016
C.) To increase funding for Georgia Historical Records Advisory Board grants to counties	20,645	20,645	20,645	20,645
D.) To provide funding in contracts for the retrieval and refiling of records stored at Archives	75,860	75,860	75,860	75,860
E.) To provide funds for computer and printer equipment for Securities	9,000	9,000	9,000	9,000
F.) To provide funds to implement acceptance of credit card payments	40,000	40,000	40,000	40,000

## AGENCY

## SECRETARY OF STATE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
G.) To provide funds for data entry and scanning of charters and/or annual registrations and related equipment	53,045	53,045	53,045	53,045
H.) To provide funds for training and consulting within Securities	15,280	15,280	15,280	15,280
I.) To provide funds for a securities examiner and an auditor	68,704	68,704	68,704	68,704
J.) To increase funding for the statewide voter registration system	112,500	112,500	112,500	112,500
K.) To increase funding for Elections expense due to special elections and printing of election forms	112,500	112,500	112,500	112,500
L.) To increase funds due to an increase in the cost of examination booklets, examiners, proctors and site costs	94,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
M.) To provide funds for the performance of job analyses, cut score studies and exam development workshops	55,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
N.) To increase computer funding for the Examining Boards	145,000	145,000	145,000	145,000
O.) To increase Per Diem, Fees and Contracts due to increased costs of consultants for the Examining Boards	60,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
P.) To increase funds to replace 2 copiers and for a bar-coding mail system	33,192	33,192	33,192	33,192
Q.) To increase funding for the Georgia Holocaust Education Project	-	100,000	125,000	100,000
R.) To increase funding for an inspector and related expenses for the Used Motor Vehicle and Used Parts Dealers' Board	-	41,000	41,000	41,000
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 28,356,347</b>	<b>\$ 28,346,570</b>	<b>\$ 28,371,570</b>	<b>\$ 28,346,570</b>
<b>Enhancements:</b>				
1.) To provide funding for a Georgia Capitol Orientation film for use at the new Capitol Education Center	281,000	281,000	281,000	281,000
2.) To provide funding for the storage of the Museum's artifacts during Capitol renovation	18,000	18,000	18,000	18,000
3.) To provide funding for a consultant to train teachers in issues of the Holocaust, diversity and prejudice reduction	- 4,500	4,500	4,500	4,500
4.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	559,293
	<b>\$ 28,659,847</b>	<b>\$ 28,650,070</b>	<b>\$ 28,675,070</b>	<b>\$ 29,209,363</b>

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 2,249,674	\$ 2,230,521	\$ 2,230,521	\$ 2,230,521
Additions:				
A.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable				42,097
<b>FY 1999 TOTAL REDIRECTION LEVEL</b>	<b>\$ 2,249,674</b>	<b>\$ 2,230,521</b>	<b>\$ 2,230,521</b>	<b>\$ 2,272,618</b>

## AGENCY

## SOIL AND WATER CONSERVATION COMMISSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 2,143,075	\$ 2,155,513	\$ 2,155,513	\$ 2,155,513
Redirection:				
a.) To reduce temporary help funds in District and Regional Office Operations	(1,102)	(1,102)	(1,102)	(1,102)
b.) To reduce agency operating expenses to reflect fewer district supervisor elections this year (\$4,700), as well as anticipated savings in equipment (\$4,500), supplies and materials, publications and printing and rents	(10,400)	(10,400)	(10,400)	(10,400)
c.) Eliminate funds for motor vehicle purchases	(13,534)	(13,534)	(13,534)	(13,534)
d.) To decrease Per Diem, Fees and Contracts by reducing watershed dam maintenance costs (\$15,000), district board members per diem (\$1,000), and election holder services (\$4,000)	(20,000)	(20,000)	(20,000)	(20,000)
e.) To reduce Computer Charges (\$23,176) and Telecommunications (\$10,288) to reflect savings generated by upgrading computers and establishing network access	(33,464)	(33,464)	(33,464)	(33,464)
f.) To reduce County Conservation Grants from 15 to 11 counties, leaving \$136,500 in this program	(50,000)	(50,000)	(50,000)	(50,000)
<b>Subtotal Redirection</b>	<b>\$ 2,014,575</b>	<b>\$ 2,027,013</b>	<b>\$ 2,027,013</b>	<b>\$ 2,027,013</b>
Additions:				
A.) To fund two positions, one each at the Atlanta and Albany regional offices, and related expenses for the third year funding of the Resource Specialist program, which replaces the county conservation grant program	103,700	103,700	103,700	103,700
B.) To provide funds for an increase in photocopier rental, postage and the purchase and/or production of educational materials	7,410	7,410	7,410	7,410
C.) To provide funding for the relocation of the Region III (Atlanta) office	17,390	17,390	17,390	17,390
D.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	38,804
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 2,143,075</b>	<b>\$ 2,155,513</b>	<b>\$ 2,155,513</b>	<b>\$ 2,194,317</b>

## AGENCY

## STUDENT FINANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 34,169,190	\$ 33,616,789	\$ 33,616,789	\$ 33,616,789
Redirection:				
a.) Reduce funding for service cancelable loans for careers which are no longer in critical demand	(946,436)	(946,436)	(946,436)	(946,436)
b.) Reduction in Student Incentive Grants	(721,380)	(721,380)	(721,380)	(721,380)
Subtotal Redirection	\$ 32,501,374	\$ 31,948,973	\$ 31,948,973	\$ 31,948,973
Additions:				
A.) To increase funding for Guaranteed Educational Loans to continue the Intellectual Capital Partnership Program and nursing loans	617,816	617,816	617,816	617,816
B.) To provide funding for the Work Incentive Program as a pilot project	540,750	540,750	540,750	540,750
FY 1999 TOTAL REDIRECTION LEVEL	\$ 33,659,940	\$ 33,107,539	\$ 33,107,539	\$ 33,107,539
Enhancements:				
1.) To provide funds for projected enrollment increases under the Tuition Equalization Grant Program at the current rate of \$1,000 per student	787,920	787,920	787,920	787,920
2.) To provide funds for a position and related expenses to conduct site visits	75,300	75,300	75,300	75,300
3.) To provide funding to automate the student record transmission process and establish a student record database at the Nonpublic Postsecondary Education Commission	75,000	75,000	75,000	75,000
4.) To fund HB 1516, National Guard tuition cancellable loans	-	-	100,000	100,000
5.) To provide funding for a scholarship for Georgia Military graduates to attend North Georgia University	-	-	-	68,500
6.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	14,311
7.) To adjust funding for tuition equalization grants	-	-	-	(750,000)
	<b>\$ 34,598,160</b>	<b>\$ 34,045,759</b>	<b>\$ 34,145,759</b>	<b>\$ 33,478,570</b>

## AGENCY

## STUDENT FINANCE - LOTTERY

FY 1999 ADJUSTED BASE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 218,847,965	\$ 218,847,965	\$ 218,847,965	\$ 218,847,965
Enhancements:				
1.) To provide funding for HOPE scholarships for an estimated 500 home-schooled students who are expected to have a B grade point average after 45 quarter hours of college work	500,000	500,000	500,000	500,000
2.) To adjust projected HOPE tuition, fees and books	-	-	(1,800,000)	(1,800,000)
	<b>\$ 219,347,965</b>	<b>\$ 219,347,965</b>	<b>\$ 217,547,965</b>	<b>\$ 217,547,965</b>

AGENCY

TEACHERS' RETIREMENT SYSTEM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 11,884,017	\$ 11,884,017	\$ 11,884,017	\$ 11,884,017
Redirection:				
a.) To reduce operating costs in various object classes	(173,492)	(173,492)	(173,492)	(173,492)
b.) To adjust the floor fund for local system retirees	(70,000)	(70,000)	(70,000)	(70,000)
c.) To adjust Cost of Living (COL) increases for local system retirees	(200,000)	(200,000)	(200,000)	(200,000)
Subtotal Redirection:	\$ 11,440,525	\$ 11,440,525	\$ 11,440,525	\$ 11,440,525
Additions:				
A.) To provide funds for the increased cost in regular operating expense, computer charges and real estate rentals	60,645	60,645	60,645	60,645
B.) To provide funds for allowance of one-half of accrued sick leave for credited service with minimum 3 months creditable service required at retirement	-	5,790,000	5,790,000	(transferred to agencies) Yes
C.) To fund HB 943, HB 1081 and HB 1096S	-	-	-	-
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 11,501,170	\$ 17,291,170	\$ 17,291,170	\$ 11,501,170
STATE FUNDS	\$ 3,800,000	\$ 9,590,000	\$ 9,590,000	\$ 3,800,000

## AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION  
BUDGET UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 228,323,047	\$ 234,273,821	\$ 234,273,821	\$ 234,273,821
Redirection:				
a.) To reduce the contract for the statewide database of library holdings	(155,000)	(155,000)	(155,000)	(155,000)
b.) To reduce computer charges for Oracle Database maintenance	(144,828)	(144,828)	(144,828)	(144,828)
c.) To eliminate 80 instructional and 46 non-instructional positions and reduce 96 contracts for services at the State technical institutes (H: adjusts instruction reduction to 44 positions)(S: eliminate only 26 instructional positions)	(8,397,311)	(6,397,311)	(5,397,311)	(6,397,311)
d.) To eliminate two instructional and three non-instructional positions at the local technical institute	(287,348)	(287,348)	(287,348)	(287,348)
e.) To eliminate three instructional positions and reassign two instructional positions in the Regents Program	(147,091)	(147,091)	(147,091)	(147,091)
f.) To redirect Quick Start funding due to a continuing reduction in cost per trainee	(418,955)	(418,955)	(418,955)	(418,955)
g.) To reduce Adult Literacy Grant Funds	(562,596)	(562,596)	(562,596)	(562,596)
<b>Subtotal Redirection:</b>	<b>\$ 218,209,918</b>	<b>\$ 226,160,692</b>	<b>\$ 227,160,692</b>	<b>\$ 226,160,692</b>
Additions:				
A.) To fund three technical support positions and one secretary in order to support the Database System	247,013	247,013	247,013	247,013
B.) To fund the cost of additional rent for the relocation of the Office of Public Library Services	52,815	52,815	52,815	52,815
C.) To fund the increased number of Quick Start Projects	418,955	418,955	418,955	418,955
D.) To annualize 290 new positions and operating costs for facilities under construction and scheduled to open in FY 1998	3,734,745	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To fund 50 instructional and 51 non-instructional positions for the following facilities under construction and scheduled to open in FY 1999: Augusta-Burke County; Coosa Valley-Gordon County; Heart of Georgia- Dublin and Ogeechee Tech	1,378,465	1,378,465	1,378,465	1,378,465
F.) To fund the second year conversion of Savannah Technical Institute to State governance	515,200	515,200	515,200	515,200
G.) To fund the second year conversion of Atlanta Area Technical Institute to State governance	1,126,540	1,126,540	1,126,540	1,126,540

## AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION  
BUDGET UNIT "A"

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
H.) To provide personnel and operating funds to expand 7 existing instructional programs at State technical institutes	494,579	494,579	494,579	494,579
I.) To provide operating funds to open a new Plastics Technology program at Gwinnett Tech	45,550	45,550	45,550	45,550
J.) To provide personal services funds to add a certificate program in Computerized Drafting Technology at Clayton State	23,317	23,317	23,317	23,317
K.) To fund 110 additional part-time teaching positions in the Adult Literacy Program	562,596	562,596	562,596	562,596
L.) To annualize the cost of the database and operating costs for GALILEO	1,295,457	1,295,457	1,295,457	1,295,457
M.) To supplant local funds for medicare payments for public librarians	-	188,866	188,866	188,866
N.) To fund an automated electronic sign for Southeastern Vocational Tech	-	40,000	40,000	(item 9, page 11)
O.) To fund equipment for the Camilla Adult Learning Center of Thomas Technical Institute	-	250,000	100,000	250,000
P.) To fund HB 203	-	-	-	171,356
Q.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	10,792,495
<b>FY 1999 TOTAL REDIRECTION LEVEL:</b>	<b>\$ 228,105,150</b>	<b>\$ 232,800,045</b>	<b>\$ 233,650,045</b>	<b>\$ 243,723,896</b>

## Enhancements:

1.) To fund computer charges in order to support the database systems	224,845	224,845	224,845	224,845
2.) To add personal services funds for 12 positions to expand the Certified Specialist programs at 8 technical institutions and Gwinnett Tech	677,970	677,970	677,970	677,970
3.) To provide the remaining funds to annualize 290 new positions and operating costs for facilities under construction and scheduled to open in FY 1998	1,204,108	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
4.) To annualize the cost of the database and operating costs for GALILEO	519,000	519,000	519,000	519,000
5.) To annualize the cost of the database and operating costs for GALILEO in the Public Library System	209,496	209,496	209,496	209,496
6.) To fund step increases for 86 eligible librarians	103,789	103,789	103,789	103,789
7.) To provide funding for a needs assessment and facility study for the Library of the Physically Blind and Handicapped	200,000	200,000	200,000	200,000
8.) To reflect an increase in tuition funds due to a net increase in enrollment from new programs and facilities	(400,000)	(400,000)	-0-	-0-
9.) To provide institutional funding to support the GEICO project in Bibb County	-	485,000	485,000	485,000

## AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION  
BUDGET UNIT "A"GOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

10.) To design and plan renovations to the Glynn County library		80,000	80,000	80,000
11.) For completion of renovation/construction at main branch of the Chatham-Effingham-Liberty Regional Library			400,000	400,000
	\$ 230,844,358	\$ 234,900,145	\$ 236,550,145	\$ 246,623,996

AGENCY

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

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements

1.) To purchase equipment for facilities scheduled to open in late FY 98 or FY 99 including Augusta-McDuffie County satellite (\$900,000), Lanier-Forsyth County satellite (\$1,800,000) and Macon-Milledgeville satellite (\$400,000)	3,100,000	3,100,000	3,100,000	3,100,000
2.) To purchase equipment for facilities scheduled to open in FY 99 including Albany-Early County satellite (\$425,000), Altamaha-Appling County satellite (\$1,100,000), Coosa Valley Tech-Polk County satellite (\$425,000), Heart of Georgia-Eastman satellite (\$425,000), North Georgia-Union County satellite (\$1,900,000) and South Georgia-Crisp County satellite (\$825,000)	5,100,000	5,100,000	5,100,000	5,100,000
3.) To purchase equipment for new facilities opening in FY 99: Augusta-Burke County satellite (\$3,096,221) and Coosa Valley-Gordon County II satellite (\$996,491), a regional business and industry training center at Heart of Georgia-Dublin (\$900,700) and a new classroom building at Ogeechee Tech (\$3,895,891)	8,889,303	8,889,303	8,889,303	8,889,303
4.) To purchase instructional equipment to expand 7 existing programs at State technical institutes	1,295,043	1,295,043	1,295,043	1,295,043
5.) To renovate facilities at North Georgia Tech (\$3,600,000) and South Georgia Tech (\$2,400,000)	6,000,000	6,000,000	6,000,000	6,000,000
	\$ 24,384,346	\$ 24,384,346	\$ 24,384,346	\$ 24,384,346

## AGENCY

## DEPARTMENT OF TRANSPORTATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 544,535,381	\$ 544,558,064	\$ 544,558,064	\$ 544,558,064
Redirection:				
General Funds				
a.) To reduce funding for maintenance of the Savannah harbor dikes	(69,145)	(69,145)	(69,145)	(69,145)
b.) To reduce funding for transit capital programs	(293,628)	(293,628)	(293,628)	(293,628)
c.) To supplant State funds with increased bus receipts	(1,000)	(1,000)	(1,000)	(1,000)
Subtotal Redirection:	\$ 544,171,608	\$ 544,194,291	\$ 544,194,291	\$ 544,194,291
Additions:				
Motor Fuel Funds				
A.) To increase funding in motor fuel activities for pay for performance consistent with the policies of GeorgiaGain	9,096,691	9,096,691	9,096,691	9,096,691
B.) For increased costs associated with the Traffic Management Center - (regular operating expenses - \$2,251,199, telecommunications - \$254,400)	2,505,599	2,505,599	2,505,599	2,505,599
C.) For phase II of a five year plan for a comprehensive information system (\$1,367,500), computerization of district offices (\$983,534) and software revisions for the Traffic Management Center (\$50,000)	2,401,034	2,401,034	2,401,034	2,401,034
D.) For capital outlay for the greatest need program (\$7,727,026) and renovation of departmental buildings (\$1,443,042)	9,170,068	9,170,068	9,170,068	9,170,068
E.) To increase operating expenses in the motor fuel activities	4,808,018	4,808,018	4,808,018	4,808,018
F.) To reduce Motor Fuel Tax estimate	-	-	-	(8,000,000)
G.) To direct funding for Capital Outlay (\$1,300,000) and Per Diem, Fees, and Contracts (\$200,000) to the maintenance of 9 welcome centers transferred from the Department of Industry, Trade and Tourism (37 positions and related costs)	-	-	-	Yes
General Funds				
H.) To provide for the overhaul of 4 aircraft engines	360,000	360,000	360,000	360,000
I.) To increase other funds for part-time pilots to serve as co-pilots on State aircraft flights (\$48,746)	Yes	Yes	Yes	Yes
J.) To transfer 37 positions from the Department of Industry, Trade and Tourism for the maintenance of 9 welcome centers	-	1,500,000	1,500,000	See Item G
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 572,513,018	\$ 574,035,701	\$ 574,035,701	\$ 564,535,701

AGENCY

DEPARTMENT OF TRANSPORTATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Enhancements:				
1.) For increased operating expenses for the Georgia Rail Passenger Authority	11,250	11,250	11,250	11,250
2.) To initiate a statewide community awareness campaign for the rail plan project	80,000	80,000	80,000	80,000
3.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	56,756
4.) For 2 aircraft mechanic positions in Air Transportation	-	-	-	68,064
	<b>\$ 572,604,268</b>	<b>\$ 574,126,951</b>	<b>\$ 574,126,951</b>	<b>\$ 564,751,771</b>

AGENCY

VETERANS SERVICES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE	\$ 19,845,603	\$ 19,272,397	\$ 19,272,397	\$ 19,272,397
Redirection:				
a.) Reduce expenses for projects and insurance	(472,100)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) Reduction in personal services at Georgia War Veterans Nursing Home in Augusta	(256,533)	(256,533)	(256,533)	(256,533)
c.) Reduction in personal services and equipment to reflect projected expenditures	(263,647)	(263,647)	(263,647)	(263,647)
Subtotal Redirection:	\$ 18,853,323	\$ 18,752,217	\$ 18,752,217	\$ 18,752,217
Additions:				
A.) Provide State funds to cover patient care costs when federal reimbursement is not applicable (e.g., patient bed days provided while resident is hospitalized)	170,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) Provide funding for regular operating expenses at Georgia War Veterans Nursing Home in Augusta	250,000	250,000	250,000	250,000
C.) Increase funds in personal services to cover costs of forfeited annual leave	90,577	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
D.) Increase funds in regular operating expenses	35,748	35,748	35,748	35,748
E.) Increase funds for equipment purchases at the Augusta and Milledgeville nursing homes	26,944	26,944	26,944	26,944
F.) Increase funds for telecommunications, computer charges and real estate rentals	9,901	9,901	9,901	9,901
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 19,436,493	\$ 19,074,810	\$ 19,074,810	\$ 19,074,810
Enhancements:				
1.) Funding for fire and safety corrections at Georgia War Veterans Nursing Home in Milledgeville	369,500	369,500	369,500	369,500
2.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	326,121
	<b>\$ 19,805,993</b>	<b>\$ 19,444,310</b>	<b>\$ 19,444,310</b>	<b>\$ 19,770,431</b>

## AGENCY

## STATE BOARD OF WORKERS' COMPENSATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 ADJUSTED BASE:	\$ 11,005,607	\$ 11,181,204	\$ 11,181,204	\$ 11,181,204
Redirection:				
a.) Reorganization of ten positions and related costs	(512,373)	(512,373)	(512,373)	(512,373)
b.) Reduction in Per Diem, Fees and Contracts and computer expenses	(38,233)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 10,455,001	\$ 10,668,831	\$ 10,668,831	\$ 10,668,831
Additions:				
A.) Transfer of six claims examiners from the Legal Division to the Appellate Division	280,391	280,391	280,391	280,391
B.) Addition of two positions to the Clerk's Office and the transfer of a secretary position to the Appellate Division	155,705	155,705	155,705	155,705
C.) Addition of one investigator to the Fraud and Compliance Division	63,181	63,181	63,181	63,181
D.) To increase funding for supplies & materials, publications & printing and telecommunications	51,329	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
FY 1999 TOTAL REDIRECTION LEVEL:	\$ 11,005,607	\$ 11,168,108	\$ 11,168,108	\$ 11,168,108
Enhancements:				
1.) To fund increase in real estate rental	88,000	88,000	88,000	88,000
2.) To fund the purchase of two Xerox 1090 copiers	54,360	54,360	54,360	54,360
3.) To reflect employee anniversary date salary increases, upgrades and supplemental salary adjustments, when applicable	-	-	-	281,952
4.) To remove excess funding for real estate rental	-	-	-	(88,000)
	\$ 11,147,967	\$ 11,310,468	\$ 11,310,468	\$ 11,504,420

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 1999 Existing Obligations:	\$ 355,253,170	\$ 371,260,630	\$ 371,260,630	\$ 371,260,630
1.) To provide that \$26,500,000 of the proceeds from the 1995B issue (\$6,500,000) and the 1996C issue (\$20,000,000) for the Trinity-Washington Building be redirected to renovation projects in various buildings in the Capitol Hill area	Yes	Yes	Yes	Yes
2.) To authorize \$114,370,000 in 20-year bonds for the following State Board of Education projects: (CC: \$70,615,000)				
a.) \$61,955,000 to 20 school systems for regular entitlements (\$20,942,000 to 10 school systems in HB 1167)				
b.) \$47,500,000 to 13 systems for regular advanced funding (\$14,935,000 to 6 systems in HB 1167)				
c.) \$4,915,000 to 2 systems for incentive advance funding (\$4,913,000 to 2 systems in HB 1167)	10,178,930	6,548,620	6,548,620	6,284,735
3.) To authorize \$173,880,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects: (H: \$165,030,000)(S:\$173,880,000)				
a.) \$18,195,000 to construct phase I classroom replacement at Augusta State University				
b.) \$29,075,000 for a classroom building at Georgia State University				
c.) \$28,000,000 for a science building at Armstrong Atlantic State University				
d.) \$8,850,000 for a science building at Gainesville College (H: -0-) (S: \$8,850,000)				
e.) \$19,350,000 for an arts and science instructional center at State University of West Georgia				
f.) \$14,250,000 for Odum Library at Valdosta State University				
g.) \$8,685,000 for a learning resource center at DeKalb College				
h.) \$18,930,000 for a health building at Fort Valley State University				
i.) \$4,700,000 for a visual and commercial arts classroom and office building at Kennesaw State University				
j.) \$4,100,000 for an addition to Dillard Science Hall at Middle Georgia College				
k.) \$4,100,000 to renovate the Drew-Griffith science building at Savannah State University				
l.) \$1,600,000 for phase II of the ceramics and sculpture building at Georgia Southern University				
m.) \$4,950,000 for a library addition and renovation at Dalton College				

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND				
n.) \$3,220,000 for an addition and renovation of the Old Agricultural Engineering Building at Abraham Baldwin Agricultural College				
o.) \$2,600,000 to renovate Crawford Wheatley Hall at Georgia Southwestern State University				
p.) \$1,675,000 to renovate the lecture hall of the Multimedia Information Center at Clayton College and State University				
q.) \$1,600,000 for a plant operations building at Southern Polytechnic State University	15,475,320	14,687,670	15,475,320	15,475,320
4.) To authorize \$15,770,000 in 5-year bonds for the following Board of Regents, University System of Georgia projects (H: \$13,755,000)				
a.) \$515,000 for planning and design of a building expansion of the School of Architecture Southern Polytechnic State University				
b.) \$600,000 for planning and design of an instructional complex at Gordon College				
c.) \$1,340,000 for planning and design of an environmental sciences and technology building at the Georgia Institute of Technology				
d.) \$765,000 for planning and design of a health and natural sciences building at North Georgia College and State University				
e.) \$1,710,000 for planning and design of a student learning center at the University of Georgia				
f.) \$930,000 for planning and design of a learning center at Clayton College and State University				
g.) \$880,000 for planning and design of a new DeKalb/UGA Gwinnett Center				
h.) \$4,000,000 to upgrade utilities at the Medical College of Georgia hospital				
i.) \$500,000 for a study on student housing, health and code compliance issues (H: -0-)				
j.) \$1,315,000 to construct a warehouse for the Herty Foundation to enable the foundation to conduct a development project and for equipment to modernize a lab (H: -0-)				
k.) \$3,015,000 to purchase equipment for the Governor's Traditional Industries research projects				
l.) \$200,000 to match other funds to plan a new food processing technology research facility at the Georgia Institute of Technology (H: -0-)(S: \$200,000)	3,690,180	3,218,670	3,265,470	3,265,470

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S  
RECOMMENDATION

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COMMITTEE  
VERSION

5.) To authorize \$12,370,000 in 20-year bonds for the following Department of Technical and Adult Education projects: a.) \$5,000,000 to continue a multi-year repairs and renovations program at various facilities statewide b.) \$3,435,000 to renovate the Savannah Tech Classroom, Library and Administration buildings c.) \$3,935,000 to renovate the Atlanta Tech Main building, Annex and Child Development buildings	1,100,930	1,100,930	1,100,930	1,100,930
6.) To authorize \$1,000,000 in 20-year bonds for repairs and renovations at the Atlanta Farmers' Market	89,000	(HB 1167)	(HB 1167)	(HB 1167)
7.) To authorize \$655,000 in 20-year bonds to improve pedestrian traffic flow and modify existing facilities including the East Gate, building walkway connectors and ground improvements at the Georgia Agricultural Exposition	58,295	58,295	58,295	58,295
8.) To authorize \$390,000 in 5-year bonds to provide a 20% match to add restrooms at Kingsland and Savannah Visitor Centers (\$300,000) and renovate the center's interiors (\$90,000)	91,260	91,260	91,260	91,260
9.) To authorize \$1,475,000 in 20-year bonds for a wastewater system at the Tallapoosa Visitor Center (\$1,305,000) and to replace the roof at the West Point Visitor Center (\$170,000)	131,275	131,275	131,275	131,275
10.) To authorize \$5,640,000 in 5-year bonds for the following Georgia Ports Authority projects: a.) \$4,140,000 for the State's portion of a feasibility study and project design to deepen the Savannah River channel b.) \$1,500,000 for the State's portion of funding needed to complete the feasibility study and the project design phase to deepen the Brunswick navigation channel	1,319,760	(HB 1167)	(HB 1167)	(HB 1167)
11.) To authorize \$14,365,000 in 20-year bonds for the following Georgia World Congress Center projects: a.) \$10,530,000 for the planning and design of Phase IV expansion (funded in HB 1167) b.) \$3,835,000 to provide a 50% match for roof repairs and HVAC replacement of the original exhibit area	1,278,485	341,315	341,315	341,315
12.) To authorize \$25,000,000 in 20-year bonds for the following Georgia Environmental Facilities Authority projects: a.) \$20,000,000 to provide low interest loans to local governments for water, sewer and wastewater treatment projects				

AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND				
b.) \$5,000,000 for the remediation, removal and replacement of underground and above ground storage tanks	2,225,000	(HB 1167)	(HB 1167)	(HB 1167)
13.) To authorize \$1,600,000 in 20-year bonds to construct 8 multi-county Georgia Forestry Commission offices	142,400	-0-	142,400	142,400
14.) To authorize \$66,000,000 in 20-year bonds for the following Department of Natural Resources projects:				
a.) \$20,000,000 to acquire land under the River Care 2000 program, including \$15,000,000 for land purchases in the Chattahoochee River Corridor				
b.) \$46,000,000 for the West Georgia Regional Reservoir (the Governor recommends that the bonds not be sold until all necessary permits are issued by the appropriate federal, state and local authorities for the construction and operation of the reservoir)	5,874,000	5,874,000	5,874,000	5,874,000
15.) To authorize \$146,700,000 in 20-year bonds for the following Department of Transportation projects:				
a.) \$135,000,000 for the Governor's Road Improvement Program				
b.) \$6,500,000 to raise dikes in two areas				
c.) \$5,000,000 for phase I of erosion protection work at Jones/Oyster Bed Island				
d.) \$200,000 to install underdrain pipes to enhance the drying phase of the disposal areas	13,056,300	(HB 1167)	(HB 1167)	(HB 1167)
16.) To authorize \$5,180,000 in 20-year bonds for the following Department of Juvenile Justice projects:				
a.) \$3,000,000 for major repairs and renovations at various YDCs and RYDCs				
b.) \$1,100,000 to complete construction of the dining facility at the Ireland YDC				
c.) \$540,000 to complete the Athens RYDC multi-purpose building	461,020	461,020	461,020	461,020
d.) \$540,000 for a classroom addition at the Macon RYDC				
17.) To authorize \$985,000 in 5-year bonds for the following Department of Juvenile Justice projects:				
a.) \$335,000 for planning and design of a new 75-bed RYDC in the Albany area (H: Jeff Davis County)(S: Southwest Georgia)				
b.) \$230,000 for planning and design of a dining facility and a detention building addition at the Augusta YDC				
c.) \$60,000 for planning and design of a police office and detention unit at the Lorenzo Benn YDC				

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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d.) \$60,000 for planning and design of a detention unit expansion at the Macon YDC				
e.) \$300,000 to purchase equipment for the Paulding RYDC	230,490	230,490	230,490	230,490
18.) To authorize \$25,900,000 in 20-year bonds for the following Department of Human Resources projects:				
a.) \$2,280,000 for safety and regulatory requirements				
b.) \$630,000 for major construction and design				
c.) \$1,055,000 for HVAC systems				
d.) \$660,000 for electrical replacement				
e.) \$2,175,000 for roofing projects				
f.) \$200,000 for water, sewer and plumbing projects				
g.) \$17,800,000 to construct a maximum security forensics building at Central State Hospital				
h.) \$1,100,000 to replace the garage and maintenance buildings at Savannah Regional Hospital	2,305,100	2,305,100	2,305,100	2,305,100
19.) To authorize \$1,325,000 in 5-year bonds to renovate the first floor of Roosevelt Hall to expand the therapy area at Warm Springs	310,050	310,050	310,050	310,050
20.) To authorize \$640,000 in 5-year bonds for renovations to the Georgia War Veterans Home in Milledgeville	149,760	149,760	149,760	149,760
21.) To authorize \$1,295,000 in 20-year bonds to construct a morgue for the Georgia Bureau of Investigation	115,255	115,255	115,255	115,255
22.) To authorize \$8,480,000 in 20-year bonds for the following Department of Corrections projects (H: \$6,000,000 for roofing and minor construction and repair projects)(CC: \$7,000,000):				
a.) \$5,180,000 for roofing projects				
b.) \$3,300,000 for minor construction and repair projects	754,720	534,000	754,720	623,000
23.) To authorize \$6,235,000 in 5-year bonds for security-related modifications at various prisons	1,458,990	1,458,990	1,458,990	1,458,990
24.) To authorize \$29,180,000 in 20-year bonds for the following Georgia Building Authority projects:				
a.) \$13,180,000 to complete the restoration of the State Capitol Building				
b.) \$10,000,000 to continue the renovation to the #2 Peachtree Building				
c.) \$6,000,000 for Americans with Disabilities Act modifications	2,597,020	2,597,020	2,597,020	2,597,020
25.) To authorize \$1,000,000 in 20-year bonds for State Park projects (S: \$1,150,000)	-	89,000	102,350	102,350

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S RECOMMENDATION

HOUSE VERSION

SENATE VERSION

CONFERENCE COMMITTEE VERSION

26.) To authorize \$10,000,000 in 20-year bonds for the construction of a parking deck at Georgia Tech	-	890,000	Yes	890,000
27.) To authorize \$9,750,000 in 20-year bonds for the construction of a student recreation center at Valdosta State University	-	867,750	Yes	867,750
28.) To authorize \$1,000,000 in 20-year bonds for the continued renovation of the State Capitol Museum (CC: \$3,200,000)	-	89,000	89,000	284,800
29.) To authorize \$1,625,000 in 20-year bonds for the completion of the Capitol Education Center	-	144,625	144,625	144,625
30.) To authorize \$1,000,000 in 5-year bonds for the replacement of equipment for Technical and Adult Institutions	-	234,000	234,000	234,000
31.) To authorize \$800,000 in 20-year bonds for the design of a technology and commerce facility at Columbus State University	-	71,200	-0-	71,200 (see item 22 page 52)
32.) To authorize \$240,000 in 20-year bonds for the planning and design of a facility at the University of Georgia	-	21,360	-0-	
33.) To authorize \$10,000,000 in 20-year bonds for the Governor's Road Improvement Program	-	890,000 445,000	890,000 445,000	890,000 445,000
34.) To authorize \$5,000,000 in 20-year bonds for the purpose of four laning	-			
35.) To authorize \$5,700,000 in 20-year bonds for the construction of a business and industrial development center at South Georgia Technical and Adult Institute	-	507,300	507,300	507,300
36.) To authorize \$2,000,000 in 20-year bonds for the expansion of a facility at the Atlanta Farmers' Market (S: \$4,000,000)	-	178,000	356,000	356,000
37.) To authorize \$2,780,000 in 5-year bonds for equipment for new and modified vocational high school laboratories	-	650,754 (see item 11 page 14)	650,754	650,520
38.) To authorize \$3,250,000 in 20-year bonds for the construction of Terrell County, Paulding County and Houston County probation detention centers	-		289,250	289,250
39.) To adjust existing debt service by reflecting anticipated savings from proposed FY 1998 bond sale	-	-	-	(1,350,000) 213,600
40.) To authorize \$2,400,000 in 20-year bonds for Tybee Beach restoration	-	-	-	178,000
41.) To authorize \$2,000,000 in 20-year bonds for the renovation of libraries in Glynn County and the city of Warner Robins	-	-	-	(5,000,000)
42.) To adjust required debt service funding for FY 1999	-	-	-	
		<b>\$ 418,346,710</b>	<b>\$ 416,552,339</b>	<b>\$ 416,380,199</b>
				<b>\$ 412,050,710</b>

STATE OF GEORGIA GENERAL OBLIGATION DEBT  
SINKING FUND SUMMARY

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Principal Amount:

5-year projects (new)  
20-year projects (new)  
Total

\$	30,985,000	\$	27,111,000	\$	27,311,000	\$	27,310,000
	627,450,000		437,615,000		435,155,000		457,860,000
\$	658,435,000	\$	464,726,000	\$	462,466,000	\$	485,170,000

Debt Service:

5-year projects (new)  
20-year projects (new)  
Total

\$	7,250,490	\$	6,343,974	\$	6,390,774		6,390,540
	55,843,050		38,947,735		38,728,795		40,749,540
\$	63,093,540	\$	45,291,709	\$	45,119,569	\$	47,140,080

AGENCY

SALARY ADJUSTMENTS

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

1.) To provide the following salary adjustments to be awarded on October 1, 1998:				
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 - \$56,486 is included for a salary adjustment	\$ 63,517,219	\$ 63,517,219	\$ 63,517,219	(transferred to agencies)
2.) To provide for a 6% increase in base salary on the teacher salary schedule for the State Board of Education effective September 1, 1998; provide for a 4% increase for bus drivers and lunchroom workers effective July 1, 1998	196,354,516	196,354,516	196,354,516	(transferred to agencies)
3.) To provide for a 6% salary increase for teachers with the Department of Technical and Adult Education effective September 1, 1998	10,487,927	10,487,927	10,487,927	(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, 1998 for non-academic personnel and on September 1, 1998 for academic personnel (H: non-academic effective September 1, 1998)	77,884,854	71,668,789	71,668,789	(transferred to agencies)
5.) To provide supplemental salary adjustments and an additional 5% salary increase for Peace Officer Standards Training certified personnel in the Juvenile Correctional Officer job class series within the Department of Juvenile Justice, effective October 1, 1998. The preceding items are in addition to any pay for any salary adjustment received under provision # 1	1,400,000	1,400,000	1,400,000	(transferred to agencies)
6.) To provide supplemental salary adjustments, effective October 1, 1998, for certain administrative law judges and support personnel in the Office of State Administrative Hearings (adjustments are in addition to any pay for any salary adjustment received under provision #1)	123,029	123,029	123,029	(transferred to agencies)

AGENCY

SALARY ADJUSTMENTS

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

- 7.) To provide supplemental salary adjustments, effective October 1, 1998, for Georgia Bureau of Investigation special agents and scientists in order to conform with the GeorgiaGain established minimum salary levels. Additionally, these adjustments will move special agents and scientists currently below the GeorgiaGain established target salaries for these jobs to their respective GeorgiaGain target salaries, and provide a 4% increase for special agents and scientists who are above the GeorgiaGain established target salaries. This increase is in addition to any pay for performance salary adjustment received under provision #1.
- 8.) To provide supplemental salary adjustments for enforcement and certain support staff within the Public Service Commission effective October 1, 1998. These adjustments are in addition to any pay for performance salary adjustment received under provision #1
- 9.) To provide a 3.5% funding level for supplemental salary adjustments, effective October 1, 1998, for certain positions within the Law Department. These adjustments are in addition to any pay for performance salary adjustment received under provision #1
- 10.) To provide a supplemental salary adjustment for employees successfully completing the primary accounting series of courses offered through the State Financial Management Certificate Program. This adjustment is in addition to any pay for performance salary adjustment received under provision #1

1,525,000

1,525,000

1,525,000

(transferred to agencies)

115,936

115,936

115,936

(transferred to agencies)

320,645

320,645

320,645

(transferred to agencies)

469,957

469,957

469,957

(transferred to agencies)

\$ 352,199,083

\$ 345,983,018

\$ 345,983,018