

**COMPARATIVE SUMMARY OF H.B. 144
SFY 2000 GENERAL APPROPRIATIONS ACT**

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability				
Governor's SFY 2000 Revenue Estimate	\$ 12,516,275,000	\$ 12,516,275,000	\$ 12,516,275,000	\$ 12,516,275,000
Prior Years Surplus	83,000,000	83,000,000	83,000,000	83,000,000
Lottery Proceeds Estimate	543,000,000	543,000,000	543,000,000	543,000,000
Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	148,828,880
	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>
Fund Application				
SFY 2000 General Appropriations Bill	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>	\$ <u>13,291,103,880</u>

GENERAL ASSEMBLY

FY 2000 Adjusted Base:

- 1.) Provide for additional computer equipment
- 2.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 29,091,179	\$ 29,091,179	\$ 29,091,179	\$ 29,091,179
-	2,000,000	2,000,000	1,000,000
-	-	-	419,450
\$ 29,091,179	\$ 31,091,179	\$ 31,091,179	\$ 30,510,629

AGENCY

DEPARTMENT OF AUDITS

FY 2000 Adjusted Base

Additions:

A.) To annualize funding for computerized medicaid audits

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 24,449,554	\$ 23,729,258	\$ 23,729,258	\$ 23,729,258
Additions:				
A.) To annualize funding for computerized medicaid audits	-	3,000,000	3,000,000	2,750,021
	\$ 24,449,554	\$ 26,729,258	\$ 26,729,258	\$ 26,479,279

AGENCY

JUDICIAL BRANCH

SUPREME COURT

FY 2000 Adjusted Base:

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 7,479,149	\$ 6,748,774	\$ 6,748,774	\$ 6,748,774

COURT OF APPEALS

FY 2000 Adjusted Base:

- 1.) To provide funds for 2 new judgeships
- 2.) To realign the object classes

	\$ 9,069,908	\$ 8,833,048	\$ 8,833,048	\$ 8,833,048
	1,647,517	824,000	824,000	1,647,517
	-	-	-	Yes
	\$ 10,717,425	\$ 9,657,048	\$ 9,657,048	\$ 10,480,565

SUPERIOR COURTS

FY 2000 Adjusted Base:

- 1.) To provide funds for 6 new judgeships (\$1,097,006) and for 6 new assistant district attorneys(\$779,340) approved in S.B. 77
- 2.) To provide funding for S.B. 1
- 3.) To adjust funding for Superior Court operations

	\$ 72,528,773	\$ 74,180,631	\$ 74,180,631	\$ 74,180,631
	1,876,346	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
	-	-	3,600,000	1,200,000
	-	-	-	900,000
	\$ 74,405,119	\$ 74,180,631	\$ 77,780,631	\$ 76,280,631

JUVENILE COURTS

FY 2000 Adjusted Base:

	\$ 1,383,995	\$ 1,323,064	\$ 1,323,064	\$ 1,323,064
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INSTITUTE OF CONTINUING JUDICIAL EDUCATION

FY 2000 Adjusted Base:

	\$ 1,009,587	\$ 897,312	\$ 897,312	\$ 897,312
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JUDICIAL COUNCIL

FY 2000 Adjusted Base:

- 1.) To provide funds to reimburse counties for juvenile court judges personal services
- 2.) To increase funding of legal services for Victims of Domestic Violence
- 3.) To provide additional funds for the Appellate Resource Center
- 4.) For additional funding of the Council of Superior Court Clerks to coordinate and provide training for Superior Court clerks and deputy clerks statewide

	\$ 6,164,508	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
	6,352,483	-0-	-0-	-0-
	500,000	100,000	150,000	-125,000
	200,000	-0-	-0-	-0-
	202,650	-0-	-0-	-0-

AGENCY

JUDICIAL BRANCH

- 5.) To provide funds for the Child Placement Project to train citizen review panel volunteers
- 6.) For additional funding of the Family Violence Commission contracts
- 7.) To increase the contract for the Fulton County Drug Court
- 8.) To increase the contract for the Fulton County Family Court
- 9.) For additional funding of the BASICS offender rehabilitation program
- 10.) To add 1 court administrator for the Bell/Forsyth circuit split

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	50,000	-0-	-0-	-0-
	50,000	-0-	-0-	-0-
	50,000	-0-	-0-	-0-
	30,000	-0-	-0-	-0-
	25,000	-0-	-0-	-0-
	53,944	-0-	10,000	-0-
	\$ 13,678,585	\$ 5,700,000	\$ 5,760,000	\$ 5,725,000

JUDICIAL QUALIFICATION COMMISSION

FY 2000 Adjusted Base:

\$ 203,086	\$ 206,755	\$ 206,755	\$ 206,755
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INDIGENT DEFENSE COUNCIL

FY 2000 Adjusted Base:

- 1.) To increase grants to counties

\$ 5,000,000	\$ 4,900,000	\$ 4,900,000	\$ 4,900,000
2,500,000	-0-	250,000	100,000
\$ 7,500,000	\$ 4,900,000	\$ 5,150,000	\$ 5,000,000

GEORGIA COURTS AUTOMATION COMMISSION

FY 2000 Adjusted Base:

- 1.) To provide funds to address the year 2000 projects
- 2.) To improve the court filing data collection system

\$ 3,020,606	\$ 2,806,916	\$ 2,806,916	\$ 2,806,916
568,425	-0-	-0-	-0-
268,400	-0-	-0-	-0-
\$ 3,857,431	\$ 2,806,916	\$ 2,806,916	\$ 2,806,916

GEORGIA OFFICE OF DISPUTE RESOLUTION

FY 2000 Adjusted Base:

\$ 296,068	\$ 300,510	\$ 300,510	\$ 300,510
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AGENCYDEPARTMENT OF ADMINISTRATIVE SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 40,158,395	\$ 40,268,834	\$ 40,268,834	\$ 40,268,834
Redirection:				
a.) To eliminate one position in the accounts payable section of the Controller's Office and two positions (clerical and secretarial position) from the State Purchasing section	(81,168)	(81,168)	(81,168)	(81,168)
b.) To reflect a decrease in operating expenses for the State Purchasing section	(100,000)	(100,000)	(100,000)	(100,000)
c.) To reduce the allocation for the Public Safety Officers' Indemnity Fund	(27,500)	(27,500)	(27,500)	(27,500)
d.) To reflect a decrease in computer maintenance and software costs	(802,717)	(802,717)	(802,717)	(802,717)
e.) To reduce personal services and per diem, fees and contract expenses for the State Properties Commission	(32,190)	(32,190)	(32,190)	(32,190)
f.) To reflect a decrease in insurance and bonding expenses for the Office of Treasury and Fiscal Services	(14,500)	(14,500)	(14,500)	(14,500)
g.) To reduce personal services and other operating expenses within the Office of State Administrative Hearings	(203,476)	(203,476)	(203,476)	(203,476)
Subtotal Redirection:	\$ 38,896,844	\$ 39,007,283	\$ 39,007,283	\$ 39,007,283
Additions:				
A.) To utilize \$131,433 in existing agency funds to add one clerical position in rate development and accounting, upgrade two existing positions to establish a post award contract unit and continue funding a position which coordinates the State's alternative fuel vehicle program	Yes	Yes	Yes	Yes
B.) To utilize \$3,401,220 in existing State funds to add nine new positions and software maintenance costs associated with supporting the replacement of statewide financial and personnel computer systems (Phoenix Project)	Yes	Yes	Yes	Yes
C.) To utilize \$2,698,000 in existing agency funds to replace the Georgia Interactive Statewide Telecommunications (GIST) network with a new Statewide Transport Network (STN)	Yes	Yes	Yes	Yes
D.) To utilize \$642,300 in existing agency funds to rent office space at the 15 Peachtree Street building	Yes	Yes	Yes	Yes
E.) To fund the ongoing maintenance and staffing costs related to the statewide information technology infrastructure security upgrades (agency funds: \$1,065,000)	Yes	Yes	Yes	Yes
F.) To fund the ongoing software maintenance cost of the Unisys mainframe computer upgrade (total funds: \$205,000)	59,220	59,220	59,220	59,220
G.) To purchase a replacement motor vehicle and reflect an increase in computer charges for the State Properties Commission	25,752	25,752	25,752	25,752

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
H.) To provide for a second local government investment pool offering longer maturities than the current local government investment pool	9,671	9,671	9,671	9,671
I.) To increase funding for personal services and other operating expenses for the Office of State Administrative Hearings	162,781	162,781	62,781	62,781
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 39,154,268	\$ 39,264,707	\$ 39,164,707	\$ 39,164,707
Enhancements:				
1.) To provide funds to allow the Georgia Building Authority to service their non-revenue producing properties	855,719	855,719	855,719	855,719
2.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	717,781
	\$ 40,009,987	\$ 40,120,426	\$ 40,020,426	\$ 40,738,207

AGENCYDEPARTMENT OF AGRICULTURE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 42,835,030	\$ 43,054,764	\$ 43,054,764	\$ 43,054,764
Redirection:				
a.) To reduce expenses associated with the Athens/Tifton Veterinary Laboratories	(60,552)	(60,552)	(60,552)	(60,552)
b.) To reduce expenses associated with the Poultry Veterinary Laboratory contract	(73,038)	(73,038)	(73,038)	(73,038)
c.) To reduce personal services and operating expenses	(400,000)	(400,000)	(400,000)	(400,000)
d.) To reduce payment to the Georgia Agrirama Development Authority	(7,300)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection:	\$ 42,294,140	\$ 42,521,174	\$ 42,521,174	\$ 42,521,174
Additions:				
A.) To fund the acquisition of four replacement vehicles	50,000	50,000	50,000	50,000
B.) To fund normal operating expenses at the Athens and Tifton Veterinary Diagnostic laboratories	60,552	60,552	60,552	60,552
C.) To fund equipment for the Poultry Veterinary Diagnostic laboratories	69,430	69,430	69,430	69,430
D.) To fund a Poultry Diagnostic laboratory technician position including operational costs	-	-	152,000	152,000
E.) To provide funding for the Athens and Tifton Diagnostic Laboratories	-	-	30,000	-0-
F.) To provide funding for an Agricultural Statistics website	-	-	51,600	-0-
G.) To provide funding for a part-time teacher at Georgia Agrirama	-	-	-	30,000
H.) To provide funds to design a multi-use facility at Georgia Agrirama	-	-	-	52,000
Enhancements:				
1.) To adjust fund source	-	-	-	(80,993)
2.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	608,203
FY 2000 TOTAL REDIRECTION LEVEL	\$ 42,474,122	\$ 42,701,156	\$ 42,934,756	\$ 43,462,366

DEPARTMENT OF BANKING AND FINANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 9,927,848	\$ 9,927,848	\$ 9,927,848	\$ 9,927,848
Redirection:				
a.) To eliminate one position and reassign 5 examiners from the Financial Institution Supervision Program to the Information Technology Division to handle Year 2000 concerns	(323,544)	(323,544)	(323,544)	(323,544)
b.) To eliminate one position from the Financial Institution Supervision Program	(60,679)	(60,679)	(60,679)	(60,679)
c.) To redirect operating expenses	(4,785)	(4,785)	(4,785)	(4,785)
d.) To reduce equipment purchases	(115,100)	(115,100)	(115,100)	(115,100)
Subtotal Redirection	\$ 9,423,740	\$ 9,423,740	\$ 9,423,740	\$ 9,423,740
Additions:				
A.) To increase funding for five Information Technology Exam Specialists	274,647	274,647	274,647	274,647
B.) To increase funding for postage expense due to an increase in licenses	12,000	12,000	12,000	12,000
C.) To increase funding for Regular Operating Expenses	8,229	8,229	8,229	8,229
D.) To increase funding for Lexis-Nexis subscription	12,000	12,000	12,000	12,000
E.) To increase telecommunication funding for 25 Peachnet accounts (\$3,000) and for the accounting and payroll system (\$1,896)	4,896	4,896	4,896	4,896
F.) To increase funding for rental escalation clauses in existing leases	37,677	37,677	37,677	37,677
G.) To provide funds for market salary adjustments	-	270,175	270,175	270,175
H.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	172,665
FY 2000 TOTAL REDIRECTION LEVEL	\$ 9,773,189	\$ 10,043,364	\$ 10,043,364	\$ 10,216,029

AGENCYDEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 28,161,938	\$ 28,254,130	\$ 28,254,130	\$ 28,254,130
Redirection:				
a.) To reduce funding for Regional Development and Planning Contracts by 5%	(97,997)	(97,997)	(97,997)	(97,997)
b.) To eliminate an Administrative Services Manager position (\$58,980) in Administration and a Consultant position (\$76,106) in Waste Management	(135,086)	(135,086)	(135,086)	(135,086)
c.) To reduce funding to the Regional Economic Business Assistance (REBA) Grant Program (\$261,250), the Regional Economic Development (Targeted) Grant Program (\$59,375), and the Local Development Fund (\$32,500) by 5%	(353,125)	(353,125)	(353,125)	(353,125)
d.) To redirect an Administrative Assistant position (\$28,000) and an Information Specialist position (\$88,716) within the External Affairs Division	(116,716)	(116,716)	(116,716)	(116,716)
e.) To reduce the Audits and Compliance Division by one position	(41,854)	(41,854)	(41,854)	(41,854)
f.) Ga. Environmental Facilities Authority (GEFA) - To reduce Per Diem, Fees and Contracts due to the completion of the UST testing program and the elimination of a rebate consultant	(27,500)	(27,500)	(27,500)	(27,500)
g.) Ga. Environmental Facilities Authority - To replace state funds with earnings from operating funds	(54,917)	(54,917)	(54,917)	(54,917)
h.) Ga. Environmental Facilities Authority - To reduce the Emergency Loan program by 5%	(32,152)	(32,152)	(32,152)	(32,152)
i.) Ga. Sports Hall of Fame - To reduce funding for Motor Vehicle Purchases (\$18,000) and Travel (\$2,000)	(20,000)	(20,000)	(20,000)	(20,000)
Subtotal Redirection	\$ 27,282,591	\$ 27,374,783	\$ 27,374,783	\$ 27,374,783
Additions:				
A.) External Affairs Division - To add two positions	116,716	116,716	116,716	116,716
B.) Waste Reduction Division - To adjust personal services funding	17,126	17,126	17,126	17,126
C.) Ga. Environmental Facilities Authority - To provide funding for a loan fund manager and associated costs to assist with the loan portfolio	65,218	65,218	65,218	65,218
D.) Ga. Sports Hall of Fame - To adjust personal service funding	44,276	44,276	44,276	44,276
E.) Ga. Sports Hall of Fame - To increase funds for Regular Operating Expenses	31,000	31,000	31,000	31,000
F.) Ga. Sports Hall of Fame - To increase tort insurance payments	3,604	3,604	3,604	3,604
G.) Ga. Environmental Facilities Authority - To provide funding for the Georgia Rural Water Association to assist small communities with water and wastewater systems	-	60,000	60,000	60,000
H.) External Affairs Division - To provide funds to support research and technical efforts of the Office of Rural Development and the State Advisory Committee on Rural Development	-	-	100,000	100,000

AGENCYDEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
I.) Executive Division - To increase Per Diem, Fees and Contracts for the Ga. Music Hall of Fame Awards	-	-	50,000	50,000
FY 2000 TOTAL REDIRECTION LEVEL	\$ 27,560,531	\$ 27,712,723	\$ 27,862,723	\$ 27,862,723
Enhancements:				
1.) Expand the use of funds for the Export Assistance Loan Fund to include the Downtown Redevelopment Revolving Loan Fund	Yes	Yes	Yes	Yes
2.) Ga. Music Hall of Fame - To adjust budgeted revenues to reflect projected revenues	115,957	115,957	115,957	115,957
3.) Ga. Sports Hall of Fame - To increase funds for Telecommunications (\$2,500), Equipment Expenses (\$35,000), Per Diem, Fees and Contracts (\$15,000) and Computer Charges (\$5,000)	57,500	57,500	57,500	57,500
4.) To provide local assistance grants for the following:	-	9,612,600	9,612,600	9,612,600
a.) Operating funds for the Ocmulgee Regional Library System (Wheeler County Library) in Alamo				25,000
b.) Operating funds for Achievers International in Newnan				20,000
c.) Operating funds for the following: Beulah Grove Community Resource Center, Inc., Lucy C. Laney Museum of Black History, Augusta-Richmond Opportunities Center Inc., Good Hope Social Service Ministry, Inc., CSRA Transitional Center, Inc., and Shiloh Comprehensive Community Center				37,000
d.) Purchase equipment for Wilkinson Garden Elementary, Terrace Manor Elementary, and purchase equipment and renovate new wing for Glenn Hills High School in Augusta/Richmond County				30,000
e.) Liberty Square Historic Association - beautification and improvement to historic commercial district in Waynesboro				65,000
f.) Purchase of the final tract of land adjacent to Ezekiel Harris House in Richmond County				50,000
g.) Improvement funds for city park in Riverdale				10,000
h.) \$5,000 each to West Clayton Elem., E.W. Oliver Elem., Northcutt Elem., Church St. Elem. and Riverdale Elem. for playground equipment; \$10,000 for North Clayton High (band uniforms); \$10,000 each for operating expenses for Pointe South Middle, North Clayton Middle, Riverdale Middle and Riverdale High Schools				75,000
i.) Renovation and equipment- Greater Gwinnett Athletic Association Lions Club Park in Lilburn				15,000
j.) Purchase equipment for Berkmar Diamond Booster Club at Berkmar High School in Gwinnett County				25,000

AGENCYDEPARTMENT OF COMMUNITY AFFAIRSGOVERNOR'S
RECOMMENDATIONHOUSE
VERSIONSENATE
VERSIONCONFERENCE
COMMITTEE
VERSION

k.) Upgrade softball field in Cobbtown	5,000			
l.) Glennville Recreation Department -upgrade fences for three fields and storage building for equipment/supplies	10,000			
m.) Purchase band uniforms and instruments for Tattnall County Schools	10,000			
n.) Instructor for Tattnall County STAR program	10,000			
o.) Sidewalks from band room to football field for Tattnall County Schools	5,000			
p.) Purchase playground equipment for Riversedge Elementary in Clayton County	7,500			
q.) Purchase computer software for at risk students at Suder Elementary in Clayton County	7,500			
r.) Purchase new bleachers for soccer/softball fields at Lovejoy High School in Clayton County	12,000			
s.) Purchase circulating media table for Kemp Elementary in Clayton County	10,000			
t.) Calvary Refuge Center - operating expenses for emergency shelter and refuge center for misplace persons in Clayton County	30,000			
u.) Rebuild and repaint fire equipment for Gray Fire Department	15,000			
v.) Repairs to city-county library in Wilkinson County	15,000			
w.) Operation of Boys and Girls Clubs in Jones County	10,000			
x.) Equip and repair fire truck in Toombsboro	10,000			
y.) Repairs and equipment for the Danville Police Department	50,000			
z.) Operating funds for the Senior Citizen Building in Centerville	25,000			
aa.) Operating expenses for Centerville/Houston County Fire Department	25,000			
ab.) Renovate tennis courts at Lowndes County High School	25,000			
ac.) Pave drive and parking area of Boys and Girls Club of Valdosta in Lowndes County	15,000			
ad.) Building and design funds for Regional Fire Training Center facility in Lowndes County	10,000			
ae.) Operating funds for the Springer Opera House in Columbus	100,000			
af.) Operating funds for the Metropolitan Columbus Task Force for the Homeless in Columbus	25,000			
ag.) Operating funds for the Woodruff Museum of Civil War Naval History in Columbus	100,000			
ah.) Operating funds for Outreach Program -Boys Club of Columbus, Inc	120,000			
ai.) Reynolds Nature preserve -park development/enhancements in Clayton County	60,000			
aj.) Purchase safety cameras for school buses in Clayton County	10,000			
ak.) Renovation and purchase of equipment for Autry Mill Nature Preserve in Fulton County	5,000			

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

af.) Construction and equip an arboretum outdoor classroom at Dolvin Elementary in Fulton County	20,000			
am.) Purchase high school ball field lights in Jeff Davis County Schools	50,000			
an.) Purchase band uniforms and instruments for Appling County Schools	20,000			
ao.) Operating funds for Horse Creek Volunteer Fire Department in Telfair County	5,000			
ap.) Operating funds for Jacksonville Fire Department	5,000			
aq.) Operating funds for the Welcome Center in Appling County	5,000			
ar.) Operating funds for the recreation facility in Jeff Davis County	10,000			
as.) Engineering Study on Garrett Lake in City of Mountain Park	25,000			
at.) Renovation of Hampton City Hall	10,000			
au.) Build entrance, drainage and practice fields-Moseley Park, Stockbridge in Henry County	10,000			
av.) Purchase/install lighting system for women's softball field at Eagles Landing High School in Henry County	10,000			
aw.) Purchase/install lighting system for women's softball field at Henry County High School	10,000			
ax.) Purchase land to develop a recreation complex in Greene County	30,000			
ay.) Purchase playground equipment/construction for Bryan Park in Oglethorpe Co.	20,000			
az.) Restoration of historic Greensboro Gymnasium in Greene County	7,500			
ba.) Purchase/install lights for ballpark at Jimmy Davis facility in Putnam County	25,000			
bb.) Restoration of the historic Dr. Calvin M. Baber house in Greene County	2,500			
bc.) Operating funds for the Roundhouse Center Complex in Chatham County	100,000			
bd.) Replacement/renovation of police department building in Adairsville	25,000			
be.) Purchase water pump for water system in Cave Spring	25,000			
bf.) Purchase band uniforms for Pepperell High School in Floyd County	25,000			
bg.) Construct a community center for Taylor Park in Duluth	60,000			
bh.) Operating funds for Bleckley Fire Department	15,000			
bi.) Operating funds for Cochran Arts Center	10,000			
bj.) Operating funds for Eastman Dodge County Development Authority	25,000			
bk.) Operating funds for Telfair County	10,000			
bl.) Operating funds for McRae/Helena South Georgia Auditorium	10,000			
bm.) Operating funds for Cedar Grove	10,000			
bn.) Operating funds for City of Cadwell	10,000			
bo.) Operating funds for Magnolia Theater in Eastman	10,000			
bp.) Repair roof on the Imperial Theater in Richmond County	50,000			
bq.) Purchase security fence for playground at Kedron Elementary in Fayette County	20,000			
br.) Water system improvements in Concord	10,000			

AGENCYDEPARTMENT OF COMMUNITY AFFAIRS

		<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
bs.) Equipment for the Rockmart Fire Department	5,600				
bt.) Operation of Easter Seals Program of West Georgia in Columbus	40,000				
bu.) Operation of Historic Lucas Theater in Chatham County	50,000				
bv.) Tybee Island Lighthouse restoration	75,000				
bw.) Operating funds for Atlanta Fulton Action Agency	50,000				
bx.) Fleming Volunteer Fire Department equipment purchase in Liberty County	5,000				
by.) Purchase equipment for Walthourville Fire Department in Liberty County	10,000				
bz.) Repair and renovation at alternative school/psycho-ed center in Hinesville, Liberty County	25,000				
ca.) Improvements to athletic facilities at Shiloh High School in Gwinnett County	25,000				
cb.) Restoration of 1890 school house in Gwinnett County	25,000				
cc.) Waycross-Blackshear tourist promotion	15,000				
cd.) Purchase recreational equipment for Ware County	25,000				
ce.) Purchase equipment for Ware County ROTC	25,000				
cf.) Forest Park Athletic Complex- remodel concession stand and purchase equipment in Clayton County	25,000				
cg.) Operating funds for River Road, Inc d/b/a SAFEC- (South Albany Family Enrichment Collaborative) in Dougherty County	10,000				
ch.) Operating funds for Dougherty County Community Coalition	25,000				
ci.) Renovation of Cotton Hall Cultural Center in Dougherty County	10,000				
cj.) Construct fire station #4 in Miller County	15,000				
ck.) Purchase/install street lights for community building in Manchester	40,000				
cl.) Operating funds for the recreation facility at Greenville High School in Meriwether County	25,000				
cm.) Renovations to and lighting for Clarksdale Village Baseball Fields (Southwest Baseball Association, Inc.) in Cobb County	15,000				
cn.) Lights for 8th Avenue ball field in City of Albany	25,000				
co.) Restoration and repairs to Williams-Payne Museum building for the Fulton County Parks Department	40,000				
cp.) Operating funds for the Arts Alliance in Crisp County	10,000				
cq.) Construction of utility maintenance barn in Pinehurst	25,000				
cr.) Purchase of jet sewer machine for City of Unadilla	25,000				
cs.) Maintenance and operation of M.E. Roden Memorial Library in Hawkinsville	10,000				
ct.) Brumby Elementary School- Provide covered walkways and landscape in Cobb County	10,000				
cu.) Teasley Elementary School- Provide wiring upgrades and covered walkways in Cobb County	10,000				

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cv.) Purchase recreation property for South Bibb County	40,000			
cw.) Renovation of Senior Citizen building in Fort Gaines	10,000			
cx.) Feasibility study for Bio Conversion Plant in Quitman County	5,000			
cy.) Cuthbert Housing Authority- Construct an assisted living and Alzheimer facility in Cuthbert	10,000			
cz.) Planning funds for the Clay County Airport	15,000			
da.) Operating expenses for EMS/ambulance services in Clay County	10,000			
db.) Renovation of building for pre-K and headstart programs in Quitman County	10,000			
dc.) Renovation of doctor's office at the Stewart/Webster Rural Clinic in Quitman County	25,000			
dd.) Operation of Northwest Georgia Girl's Home in Dalton	25,000			
de.) Provide and improve lights at Lee County Pee Wee and Pony League Fields	40,000			
df.) Repair of courthouse in Webster County	10,000			
dg.) Construct track at football field for Marion County Schools	30,000			
dh.) Resurface track at Calhoun County High School	10,000			
di.) Install central air and heating at Carnegie Library in Dawson	30,000			
dj.) Repair to clock and steeple at courthouse in Terrell County	15,000			
dk.) Renovation and improvements to stadiums at Evans High School in Columbia County	5,000			
dl.) Improvements to girl's softball field at Evans High School in Columbia County	10,000			
dm.) Purchase of band uniforms for Lakeside High School in Columbia County	10,000			
dn.) Purchase of communications equipment for Columbia County Sheriff's Department	10,000			
do.) Landscape, erosion control and improvements to playground at Blue Ridge Elementary in Columbia County	5,000			
dp.) Playground improvements at South Columbia Elementary	5,000			
dq.) Repair and restoration of Dresden Park in DeKalb County	20,000			
dr.) Grand Slam project- provide recreational and educational activities in Athens/Clarke County	10,000			
ds.) Operation of Athens Tutorial Program	10,000			
dt.) Operation of Creative Visions Foundation in Athens/Clarke County	10,000			
du.) Operation of Strong Day Recovery Residence in Clarke County	10,000			
dv.) Transportation for therapeutic recreation program participants in East Point	50,000			
dw.) Operation of Scottdale Child Development & Family Resources Center of Central DeKalb	20,000			
dx.) Clarkston Community Center Foundation for Old Clarkston High renovations in DeKalb County	25,000			

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dy.) Purchase equipment for Lithia Springs Library in Douglas County	5,000			
dz.) Purchase equipment for Lithia Springs High School in Douglas County	10,000			
ea.) Operating expenses for ART Station in Stone Mountain	25,000			
eb.) Stone Mountain Middle School for purchase of marquee in DeKalb County	5,000			
ec.) ART Station renovation/repair in Stone Mountain	50,000			
ed.) Purchase truck for trash removal in City of Poulan	10,000			
ee.) Purchase recreation and playground equipment for new park in Sycamore	10,000			
ef.) Improvement of recreation areas in City of TyTy	5,000			
eg.) Purchase new police vehicle in City of Warwick	10,000			
eh.) Purchase fire station and equipment in City of Rebecca	10,000			
ei.) Construct horse competition and rodeo arena in Turner County	10,000			
ej.) Improvements to youth football program area buildings and grounds in Worth County	15,000			
ek.) Operating funds for the Southwest Hospital in Fulton County	100,000			
el.) Operating funds for the School of Library and Information Programs at Clarke-Atlanta University	500,000			
em.) Roof repair on community center in Berlin	5,000			
en.) Purchase/install emergency warning system in Adel	7,500			
eo.) Construct a walking track in Nashville	10,000			
ep.) Purchase fire fighting equipment for volunteer fire department in Cecil	7,500			
eq.) Purchase equipment for livestock show barn in Berrien County	10,000			
er.) Purchase equipment for Sparks Police Department	10,000			
es.) Purchase fire fighting equipment for volunteer fire department for City of Enigma	7,500			
et.) Operation of Augusta-Richmond County Fire Rescue Safety House	10,000			
eu.) Installation of a therapeutic whirlpool at Belle Terrace Swim Center-Augusta Recreation and Parks Department	5,000			
ev.) Operating funds for Augusta Youth Center	25,000			
ew.) River Race Funding in Richmond County	25,000			
ex.) Restoration on e-wing of building and air conditioning for after school learning center in Ben Hill County	10,000			
ey.) Construct an American Legion Memorial in City of Fitzgerald	10,000			
ez.) Expansion of existing building to accommodate expansion of city hall in Wilcox County	5,000			
fa.) Repair and renovation work to Irwin County Courthouse	15,000			
fb.) Repair and restoration of monument on courthouse square in Irwin County	5,000			
fc.) Purchase of equipment for Irwin County High Marching Band	5,000			

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fd.) Construction of Wilcox County Little League ballpark	5,000			
fe.) Purchase equipment for Wilcox County ROTC	5,000			
ff.) Repair to Wilcox County auditorium	10,000			
fg.) Purchase metal building for Cedar Creek Volunteer Fire Department in Wilcox County	5,000			
fh.) Operating funds for Emanuel County	38,000			
fi.) Purchase of computer and software for the Gibson Police Department	7,500			
fj.) Construction of an auxiliary fire station in Glascock County	10,000			
fk.) Taliaferro County Volunteer Fire Department.- purchase rescue equipment	10,000			
fl.) Purchase rescue equipment for northern Warren County	12,000			
fm.) Operation of the Columbus Community Center Outreach Program in Columbus/Muscogee County	25,000			
fn.) Operation of the Columbus Youth Network outreach program for disadvantaged youth in Columbus/Muscogee County	15,000			
fo.) Improvements to Central High School football stadium in Talbot County	65,000			
fp.) Purchase air packs and equipment for Appling Volunteer Fire Department	10,000			
fq.) Renovation of Grovetown Community Center	5,000			
fr.) Purchase safety lighting for baseball field at Greenbriar High School in Columbia County	25,000			
fs.) Restoration of Bowden-Johnson Home McDuffie County Historical Society	10,000			
ft.) Preservation of W.W. Law Community Center in Savannah	10,000			
fu.) Operating expenses for the Savannah Midtown Community Center	10,000			
fv.) Procurement of Archive and Library for memorabilia of Ralph Mark Gilbert in Savannah	5,000			
fw.) Purchase playground equipment for Honey Park, River Dr. Park and Nellie Johnson Park in Thunderbolt	5,000			
fx.) Procurement of equipment for fire vehicles and volunteer firefighters in Thunderbolt	10,000			
fy.) Refurbish courthouse façade in Peach County	25,000			
fz.) Provide downtown parking spaces in City of Montezuma	45,000			
ga.) Purchase equipment for Gumlog Volunteer Fire Department in Franklin County	10,000			
gb.) Purchase equipment for Tates Creek VFD and renovate Carnes Creek VFD facility in Stephens County	20,000			
gc.) Purchase/install roof for Toccoa-Stephens County Historical Society	4,000			
gd.) Purchase field fencing for Toccoa Little League in Stephens County	10,000			
ge.) Micro-filming of records in Banks County	20,000			
gf.) Operation of Peace Place Inc. Shelter for battered women in Barrow County	15,000			

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gg.) Construction of a building at multi-purpose field in Monroe County	10,000			
gh.) Municipal park construction/improvements at Funderburg Park in Monticello	15,000			
gi.) Construction or purchase bleachers for Monroe County Horse/Livestock Arena	20,000			
gj.) Equipment and improvements for Redbone Volunteer Fire Department in Lamar County	5,000			
gk.) Construction of dugouts at softball fields in Monroe County	25,000			
gl.) Improvements to Rose Bowl Field for Jasper County	10,000			
gm.) Beautification projects in DeKalb County	10,000			
gn.) Beautification project at Glenhaven Elementary in DeKalb County	5,000			
go.) Operating expenses for Operation Dignity in DeKalb County schools	15,000			
gp.) Operation of neighborhood after school programs in DeKalb County	15,000			
gq.) Purchase school supplies for Decatur Arts Academy	2,000			
gr.) Purchase of equipment and supplies for DeKalb County Sheriff Reserve	2,000			
gs.) Purchase playground equipment for City of Sylvania	25,000			
gt.) Renovation of Screven County Agricultural Center	50,000			
gu.) Completion of a park in City of Harrison	25,000			
gv.) Purchase equipment for Jefferson County Sheriff Department	20,000			
gw.) Completion of park project in Jefferson County	50,000			
gx.) Refurbish T.J. Elder Community Center in Washington County	25,000			
gy.) Provide funds for a feasibility study for a stadium in Bibb County	75,000			
gz.) Operation of the Adopt-a-Role Model in Bibb County	15,000			
ha.) Operation of the Hay House in Bibb County	30,000			
hb.) Operation of the Douglas Theater in Bibb County	50,000			
hc.) Operation of the Harriette Tubman Museum in Bibb County	50,000			
hd.) Improvements to Gresham Park Baseball and Softball Association field and Senior Center in South DeKalb	25,000			
he.) Purchase materials for Word Up Reading Program at Kelley Lake Elementary School in DeKalb County	10,000			
hf.) Operate the Soar to Success Reading Program at Flat Shoals Elementary School in DeKalb County	5,000			
hg.) Purchase educational materials for the Gresham Park Elementary School after school and tutorial programs in DeKalb County	10,000			
hh.) Repair of pre-Civil War cannon through the Marietta Museum of History	10,000			
hi.) Operating funds for the Marietta Museum of History	15,000			
hj.) Playground enhancements at five elementary schools in Marietta	25,000			
hk.) Correct water drainage problem at recreation complex in Millen	5,000			

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hl.) Purchase equipment and supplies for the communications center in Candler County	10,000			
hm.) Construct restroom building adjacent to soccer complex at Mill Creek Park, Statesboro in Bulloch County	10,000			
hn.) Purchase trash truck for City of Portal	10,000			
ho.) Jenkins County Development Authority- renovate train depot in Millen	20,000			
hp.) Repairs to Rutland Psycho Educational Services Center in Athens/Clarke County	75,000			
hq.) Elbert County Airport improvements	32,000			
hr.) Replace worn out band instruments - Elbert County High	3,000			
hs.) Purchase pagers and light turnout gear for Lincoln County Rescue	5,000			
ht.) Purchase equipment for Midway Volunteer Fire Department in Lincoln County	5,000			
hu.) Purchase equipment for fire station for Newtown Community in Wilkes County	15,000			
hv.) Study and planning for War Between the States campsites in DeKalb County	75,000			
hw.) Purchase and plant trees in DeKalb County	25,000			
hx.) Purchase and install electric sign at Toney Elementary School in DeKalb County	6,000			
hy.) Operation of Forrest Hills Elementary School for Accelerated Reading Program in DeKalb County	8,000			
hz.) Operation of Columbia Community Connection's Father to Father Men's services program in DeKalb County	7,500			
ia.) Construct restrooms for community center at Cedar Crossing Area in Toombs County	5,000			
ib.) Recreation Department to retire outstanding debt on community center in City of Lyons	20,000			
ic.) Construct park in City of Mt. Vernon	5,000			
id.) Replace playground equipment and renovate Ganelle Davis Park facility in Vidalia	30,000			
ie.) Purchase equipment for baseball and midget football at Glenwood and Alamo facilities in Wheeler County	10,000			
if.) Senior Citizen facility repairs in Jesup	10,000			
ig.) Police and fire departments upgrades in Ludowici	10,000			
ih.) Purchase equipment storage facility in Odum	5,000			
ii.) Repairs to City Hall and Fire Department in Odum	5,000			
ij.) Community Center repairs in City of Screven	10,000			
ik.) Lighting for girls softball field in Wayne County	15,000			
il.) ADA improvement to Jaycee public landing area in Wayne County	15,000			
im.) Construct firing range at Armstrong State University in Chatham County	25,000			
in.) Operating funds for Bamboo Farm and Coastal Gardens in Chatham County	25,000			

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io.) Purchase of building for Cultural Affairs Commission in Savannah	10,000			
ip.) Operating expenses for Bremen Schools	50,000			
iq.) Operating expenses for Haralson County Schools	50,000			
ir.) Operating expenses for Blooming Grove Fire Department	15,000			
is.) Operating expenses for Buchanan recreation facility	15,000			
it.) Operating expenses for Bremen recreation facility	15,000			
iu.) Operating expenses for Tallapoosa recreation facility	15,000			
iv.) Development of Big Haynes Creek Nature Center	50,000			
iw.) St. Paul's Golden Age Center-for equipment, operations and staff training in Fulton County	25,000			
ix.) Operation of Georgia Coalition of Black Women internship in Fulton	30,000			
iy.) Operation of Oconee Prevention Resource Council Inc. in Baldwin	10,000			
iz.) Purchase fireboat for Baldwin County Fire Department	35,000			
ja.) Operation of STAR program in Baldwin County Schools	25,000			
jb.) Construct multi-purpose facility in Johnson County Schools	25,000			
jc.) Repairs/renovation of Emanuel County Arts Council facility	15,000			
jd.) Purchase of computer equipment for City of Swainsboro	10,000			
je.) Renovation and repair of community center in City of Kite	5,000			
jf.) Purchase equipment for Emanuel County Library	10,000			
jg.) Purchase band uniforms for Emanuel County Institute Band	10,000			
jh.) Renovation and repair of community center in Summertown	5,000			
ji.) Expansion of the Cobb County Youth Museum, Inc.	25,000			
jj.) Sprayberry High School- build field house in Cobb County	35,000			
jk.) Operation of Project Success in Savannah	25,000			
jl.) Retire debt on EOA Austin House Center in Savannah	25,000			
jm.) Renovation of the Epworth Community Center in Fannin County	10,000			
jn.) Purchase walk-in refrigerator and freezer for Senior Citizen Center in Murray County	10,000			
jo.) Build and furnish public restrooms in McCaysville	10,000			
jp.) Renovate city park in McCaysville	10,000			
jq.) Grounds work at the Chief Van House in Murrery County	10,000			
jr.) Study downtown parking in McCaysville	10,000			
js.) Furnish new city hall in McCaysville	10,000			
jt.) Renovation of gym in Blakely	15,000			
ju.) Purchase equipment for various volunteer rescue squads in Seminole County	10,000			
jv.) Upgrade of technology in Dexter	15,000			
jw.) Monument to public safety officers in Dublin	10,000			

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jx.) Relocate utilities for road improvements in Dublin	10,000			
jy.) Water and sewer upgrades for Dudley Elementary School	15,000			
jz.) Relocate water and sewers in East Dublin	15,000			
ka.) Planning for joint school auditorium in Laurens County	10,000			
kb.) Enhancement to city infrastructure in Bowersville	10,000			
kc.) Construction of county recreation park in Franklin County	15,000			
kd.) Hart County High School - renovation and construction at recreation complex	15,000			
ke.) Operating funds and equipment for Canon City Community Center	15,000			
kf.) Emergency repair to city water/sewer system in Franklin Springs	15,000			
kg.) Development of city park and playing field in Lavonia	15,000			
kh.) Renovation of Old Ebenezer One-Room School in Effingham County	10,000			
ki.) Purchase equipment for emergency fire vehicle in Bryan County	10,000			
kj.) Purchase trailer mounted aerial lift for City of Guyton	10,000			
kk.) Purchase playground equipment for City of Guyton	10,000			
kl.) Improve Jaycee Park in Rincon in Effingham County	8,000			
km.) Purchase fire fighting equipment for Sand Hill Fire Department in Effingham County	10,000			
kn.) Purchase uniforms, equipment, and supplies for Bryan County athletic teams	15,000			
ko.) Wilshire Condo Association-security lighting, replace street signs and playground improvements in DeKalb County	10,000			
kp.) Wade-Walker Park - repairs and operations in DeKalb County	30,000			
kq.) Purchase Police Athletic League equipment in City of Macon	15,000			
kr.) Operating funds for Macon Mentoring Program in Bibb County	15,000			
ks.) Operating funds for Mid Ga Council on Drugs in Bibb County	25,000			
kt.) Operating funds for the Tubman Museum in Bibb County	15,000			
ku.) Operating funds for Bibb County Teen Court	15,000			
kv.) Purchase equipment and improvements for Byron City Park	5,000			
kw.) Refurbishing courthouse façade in Peach County	25,000			
kx.) Operation of the Crawford County Recycling Center	15,000			
ky.) Purchase of new streetlights for downtown area in Fort Valley	50,000			
kz.) Renovate community center in Simmon Hill, Brooks County	10,000			
la.) Renovate recreation building in Statenville, Echols County	40,000			
lb.) Purchase 'Jaws of Life' for Gore Fire Department in Chattooga County	10,000			
lc.) Construct a computer technology shop for Chattooga High School in Chattooga County	37,000			
ld.) Purchase/construct a recreation/sports facility in Macon	45,000			
le.) Norcross High School trip to Washington DC (Gwinnett County)	20,000			

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If.) Operation of Slater King Adult Rehabilitation Day Center in Albany	35,000			
Ig.) Operation of after school tutorial programs in East Albany	20,000			
Ih.) Purchase, plan and develop neighborhood park in Gainesville	40,000			
Ii.) Purchase playground equipment for south side community in Gainesville	10,000			
Ij.) Construct a teaching facility for Elachee Nature Science Center for the Georgia Mountain RDC	5,000			
Ik.) Operation of Boys and girls clubs in Georgia Mountain RDC	10,000			
Il.) Upgrade and install lighting at two sports complexes in Pelham	25,000			
Im.) Improvements to local recreation complex in Sale City	5,000			
In.) Construction of city park and parking area in Social Circle	50,000			
Io.) Upgrade and maintenance at recreation facility in Doerun	10,000			
Ip.) Improvements to public water delivery service in Baconton	10,000			
Iq.) Operating funds and equipment for volunteer fire departments in Mitchell Co.	25,000			
Ir.) Improvements to a recreational complex in Camilla	25,000			
Is.) Purchase office equipment and computers for City of Funston	5,000			
It.) Upgrade kitchen facilities at SOWEGA Community Action Council	20,000			
Iu.) Restoration/preservation of markers and headstones at Smyrna Memorial Cemetery	20,000			
Iv.) Construct an athletic facility for Campbell High School in Cobb County	20,000			
Iw.) Improvements and repairs to Epworth and Thalmann Parks in Glynn County	20,000			
Ix.) Renovate and purchase computer equipment for St. Simons Island Library in Glynn County	20,000			
Iy.) Purchase turnout gear for the Colquitt County Volunteer Fire Department	10,000			
Iz.) Equipment for communications center for City of Tifton Fire Department	20,000			
ma.) Purchase band uniforms for Tift County Band	10,000			
mb.) Equipment for City of Plainville Fire Department	10,000			
mc.) Partial reroofing and renovation of school building in Fargo	20,000			
md.) Operation of Bridges of Hope in Clinch County	10,000			
me.) Renovate and install canopy at Clinch County Recreation park	5,000			
mf.) Construct press box and dressing room for football stadium in Lanier County	25,000			
mg.) Construct North Lowndes County Fire Station	25,000			
mh.) Purchase aluminum bleachers for city parks in Acworth	10,000			
mi.) Purchase video cameras for patrol cars in Acworth	10,000			
mj.) Expansion and renovation of facility at Kennesaw Civil War Museum	25,000			
mk.) Purchase musical instruments and computer equipment for Autry Middle School in Cobb County	3,000			
ml.) Purchase equipment and renovate North Cobb High School stadium	10,000			

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mm.) Purchase of two sousaphones for North Cobb High School	5,000		
mn.) Repairs to Roddenberry Memorial Library in Cairo	10,000		
mo.) Purchase fire equipment in City of Climax	5,000		
mp.) Purchase equipment for City of Whigham	10,000		
mq.) Show barn and livestock facility improvements in Grady County	25,000		
mr.) Purchase band uniforms and lighting at Atkinson County Schools	20,000		
ms.) Rehabilitation of city hall in Broxton	5,000		
mt.) Purchase HAZMAT Trailer for Douglas Fire Department	5,000		
mu.) Purchase of mulchers for City of Pearson	5,000		
mv.) Soccer field improvements at South Georgia Soccer Club in Coffee County	5,000		
mw.) Purchase radio repeater and tower for Coffee County emergency management	5,000		
mx.) Purchase equipment for West Green Community Center Fire Department in Coffee County	10,000		
my.) Purchase lighting for Coffee High School practice field	10,000		
mz.) Purchase Coffee County High School PA System	1,500		
na.) Renovation and concession stand for Wheeler Park in Douglas	5,000		
nb.) Operating funds for Atlanta Fulton Action Agency	30,000		
nc.) Operating funds for Emmanus House summer program in Fulton Co.	20,000		
nd.) Renovate Rylander Theater in Americus	100,000		
ne.) Purchase/install outfield fences and other related improvements at Little League field for the Sumter County Board of Commissioners	50,000		
nf.) Repairs of Holloway Building in Andersonville	10,000		
ng.) Renovation of Waterfront Theater in St. Mary's	25,000		
nh.) Construct/operate animal control shelter in City of Kingsland	25,000		
ni.) Purchase radio communication equipment for Southern Charlton County	25,000		
nj.) Purchase equipment, renovate playground, and repair tennis courts in Butts County	15,000		
nk.) Purchase of automated external defibrillators and an air respiration system for Barnesville	15,000		
nl.) Investigative equipment for police department and recreation improvements for City of Locust Grove	9,000		
nm.) Renovate, enhance and equip City Park of Milner	10,000		
nn.) Lamar County Agricultural Authority- Construct a show facility	50,000		
no.) Equip Senior Center rooms in Newnan/Coweta County	10,000		
np.) Purchase field lights for baseball field at Heard County High School	15,000		
nq.) Purchase lights for Riverside Park in Franklin and create a new ballpark and playground	15,000		

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nr.) Provide water and electricity to Brush Creek Park in Heard County	10,000			
ns.) Purchase sprinkler system for Rome History Museum	25,000			
nt.) Operate Children Helping Children in elementary schools of Rome, Floyd County	25,000			
nu.) Restoration and equipment in VFW Building and Masonic Lodge in Bacon County	5,000			
nv.) Repairs and maintenance of county buildings in Charlton County	5,000			
nw.) Construction of law enforcement training center and firearms qualification range in City of Alma	5,000			
nx.) Promotion of tourism in Folkston	2,500			
ny.) Construct a veterans memorial in Hoboken	5,000			
nz.) Operating expenses and equipment for the Homeland Police Department	2,500			
oa.) Purchase truck for Offerman/Big Creek Volunteer Fire Department	5,000			
ob.) Operating funds for Heritage Fund to establish and promote historical sites in Patterson	5,000			
oc.) Operating funds for Pierce County Lee Street Resource Center	25,000			
od.) Improvements to Lakeview Community Center in Pierce County	25,000			
oe.) Operating expenses for constituent services program in Brantley County	5,000			
of.) Purchase equipment and improvements to Old Depot Building in Blackshear	5,000			
og.) Construction of fire department building in Nahunta	5,000			
oh.) Operate Project Rebound/Family Institute alternative program in Columbus	15,000			
oi.) Operate Community Health Center for South Columbus in Muscogee County	35,000			
oj.) Operate Two Thousand Opportunities, Inc. in Columbus/Muscogee County	50,000			
ok.) Operate Liberty Theater Cultural Center, Inc in Columbus/Muscogee County	100,000			
ol.) A.J. McClung YMCA-Operation of after school program in Columbus/Muscogee County	25,000			
om.) Historic preservation and paving in Chickamauga	15,000			
on.) Purchase fire department equipment and downtown development in Fort Oglethorpe	10,000			
oo.) Purchase police vehicle cameras for LaFayette Police Department	25,000			
op.) Purchase educational materials and equipment for Rockbridge Elementary in Gwinnett County	25,000			
oq.) Playground repair, enhancement and equipment and math intervention program materials for Nesbit Elementary School in Gwinnett County	25,000			
or.) Operate Atlanta Consultant Aftercare Georgia Prison and Parole Task Force	30,000			
os.) Operate Paradise Baptist Church after school program in Atlanta	25,000			
ot.) Outdoor Kiosk-Highway 21 to I-95 in Chatham County	10,000			

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 1,234,075,296	\$ 1,231,338,255	\$ 1,231,338,255	\$ 1,231,338,255
Redirection:				
a.) To reduce funding for personnel (\$1,219,728 in General Administration and Support and \$255,891 in Rehabilitation Services)	(1,475,619)	(1,475,619)	(1,475,619)	(1,475,619)
b.) To discontinue enhancement of the State Health Planning Agency's computer system	(150,000)	(150,000)	(150,000)	(150,000)
c.) To streamline various infant and children's programs that duplicate services provided to PeachCare recipients	(1,929,602)	(608,649)	(1,929,602)	(608,649)
d.) To reduce funding for county boards of health	(5,000,000)	-0-	(5,000,000)	(5,000,000)
e.) To eliminate the children's dental program	(1,402,928)	-0-	(201,464)	-0-
f.) To eliminate contract funding for the Life Flight helicopter	(200,000)	-0-	(200,000)	-0-
g.) To redirect funding for cancer treatment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
h.) To redirect stroke and heart attack treatment funds	(1,151,788)	(151,788)	(151,788)	(151,788)
i.) To eliminate diabetes treatment program funding	(583,309)	(431,521)	(431,521)	(431,521)
j.) To eliminate funding for the Medical College of Georgia Children and Youth project	(289,250)	(289,250)	(289,250)	(289,250)
k.) To close the Macon and Waycross public health laboratories (H: Macon only)	(400,000)	(200,000)	(200,000)	(200,000)
l.) To redirect funds associated with the closing of the Georgia Industries for the Blind plant in Atlanta	(250,000)	(250,000)	(250,000)	(250,000)
m.) To reflect a reduction in the number of public assistance cases	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
n.) To redirect 661 Child Support Enforcement staff from regional child support management to local DFCS management (see Additions item E)	(8,495,066)	(8,495,066)	(8,495,066)	(8,495,066)
o.) To reduce TANF eligibility determination staff by 54 positions	(1,124,631)	(1,124,631)	(1,124,631)	(1,124,631)
p.) To redirect funds from hospitals to the community-based mental health services (see Additions item K)	(13,239,934)	(13,239,934)	(13,239,934)	(13,239,934)
q.) To reduce funds for institutional care by consolidating the use of space and staff	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
r.) To reduce administrative cost reimbursement for community service providers	(3,307,142)	(3,307,142)	(3,307,142)	(3,307,142)
Subtotal Redirection:	\$ 1,183,076,027	\$ 1,189,614,655	\$ 1,182,892,238	\$ 1,184,614,655
Additions:				
A.) To provide \$356,257 for the new MH/MR/SA Sunrise 2000 computer system and \$750,000 to connect local, district and State public health departments	1,106,257	1,106,257	1,106,257	1,106,257
B.) To provide post-adoptive services for 400 children (total funds: \$571,430)	285,715	285,715	285,715	285,715
C.) To add two child care licensure staff to license and regulate the increasing number of child care providers in Georgia	176,760	176,760	176,760	176,760

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
D.) To implement population-based community disease prevention programs for cardiovascular disease and diabetes	1,350,000	-0-	-0-	-0-
E.) To redirect 661 Child Support Enforcement staff from regional child support management to local DFCS management	8,495,066	8,495,066	8,495,066	8,495,066
F.) To provide additional funding that will support a 3% growth in the foster care caseload	674,092	674,092	674,092	674,092
G.) To expand the number of child care slots to support families moving from welfare to work and for other low income families who are at risk of going on welfare (TANF: \$30,000,000)(H: includes slots provided for in HB 143)(S: Governor's recommendation and annualize of 245 slots added in H.B. 143)	Yes	Yes	500,000	Yes
H.) To transfer \$12,000,000 from the TANF grant to the Social Services Block Grant to avoid a reduction in services for abused and neglected children, the elderly and persons with mental retardation	Yes	Yes	Yes	Yes
I.) To contract with the Department of Technical and Adult Education to provide education and job placement services as part of the Fatherhood Initiative (TANF: \$5,000,000)(H: utilize existing existing employability benefit funds to contract with the Department of Technical and Adult Education to increase certificate and degree training, micro-enterprise training and corresponding job placement services for welfare recipients (using Fatherhood Initiative training model)	Yes	Yes	Yes	Yes
J.) To broaden substance abuse treatment programs for TANF clients (TANF: \$5,744,000)	Yes	Yes	Yes	Yes
K.) To reallocate funds from hospital services to community-based mental health services	13,239,934	13,239,934	13,239,934	13,239,934
L.) To implement statewide utilization review of community MH/MR/SA services (total funds: \$1,500,000)	750,000	750,000	750,000	750,000
M.) To provide home and community-based services under the Medicaid waiver program for persons with mental retardation	2,166,634	2,166,634	2,166,634	2,166,634
N.) To complete funding for the chronically mentally ill in the Richmond/Emanuel and the Baldwin service areas	1,311,792	1,311,792	1,311,792	1,311,792
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 1,212,632,277	\$ 1,217,820,905	\$ 1,211,598,488	\$ 1,212,820,905
Enhancements:				
1.) To add funds to expand services to 375 clients in the Community Care Services Program (total funds: \$2,848,067)(H: includes annualizing 125 clients from HB 143)	1,210,231	1,210,231	1,210,231	1,210,231
2.) To fund two information technology positions to provide statewide support for the new Aging Services computer system (total funds: \$104,600)	52,300	52,300	52,300	52,300
3.) To add funds to expand services to 375 elderly clients who are not Medicaid eligible	750,000	750,000	750,000	750,000

AGENCY

DEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
4.) To fund one position to help operate the Health Insurance Counseling, Assessment and Referral for the Elderly Hotline	54,000	54,000	54,000	54,000
5.) To annualize the FY 1999 addition of 11 positions to inspect and license personal care homes	353,400	353,400	353,400	353,400
6.) To provide triple therapy medications to approximately 200 individuals with HIV (H: includes annualizing 50 persons funded in HB 143)	1,853,000	1,853,000	1,853,000	1,853,000
7.) To continue the compact disc program for parents of Georgia newborns	85,000	-0-	85,000	85,000
8.) To provide for DFCS office relocations in Fulton and Gwinnett counties (CC: Fulton County)	1,475,772	-0-	-0-	600,000
9.) To transfer \$3,300,000 of available TANF funds to the Child Care and Development Block Grant (transfer will allow existing State funds to supplant unearned child support incentive funds)	Yes	Yes	Yes	Yes
10.) To increase funding for the Court Appointed Special Advocate (CASA) program	100,000	100,000	100,000	125,000
11.) To provide \$1,400,000 in new federal block grant funding for youth substance abuse needs assessment (\$1,000,000) and for collaborative prevention projects through Family Connection sites (\$400,000)	Yes	Yes	Yes	Yes
12.) To provide \$2,000,000 in federal block grant funding for pregnant and postpartum women	Yes	Yes	Yes	Yes
13.) To provide substance abuse treatment for adolescents in the Hall/Clarke, DeKalb and Dougherty/Thomas service regions (block grant funding: \$1,000,000)	Yes	Yes	Yes	Yes
14.) To expand supported employment for 461 persons with mental retardation or mental illness by replacing State funded supported employment slots with Medicaid funds	Yes	Yes	Yes	Yes
15.) To provide funds to continue 4 micro-enterprise pilot projects (TANF: \$300,000)	-	Yes	Yes	Yes
16.) To transfer \$30,000 existing funding for Chatham-Savannah-Youth Futures Authority currently earmarked for Healthy Families Georgia to an early childhood initiative	-	Yes	Yes	Yes
17.) To provide additional out patient substance abuse services for adolescents in the Cobb/Douglas area (Substance Abuse Block Grant - \$400,000)	-	Yes	Yes	Yes
18.) To provide for additional rent on new space for the Hartmann Center (Cobb/Douglas)(Substance Abuse Block Grant - \$150,000)	-	Yes	Yes	Yes
19.) To increase the family foster care reimbursement rate from \$11.10 to \$11.25 per day (S: increase to \$11.30)	-	305,000	406,800	305,000
20.) To provide a 5% rate increase for alternative care providers in the Community Care Services Program (S: 10% rate increase for family and group model alternative living service providers)	-	340,000	680,000	680,000
21.) To provide funding for a group home for mentally retarded girls in Tattnall County	-	75,000	75,000	75,000

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
22.) To provide funding to cover administrative costs for universal hearing screening	-	142,850	142,850	142,850
23.) To provide funding for the Intergenerational Resources Center	-	50,000	50,000	50,000
24.) To annualize the funding for home and community based services for 30 persons with mental retardation	-	769,080	769,080	769,080
25.) To annualize the funding of home and community based services for elderly clients impacted by recent changes in Medicare reimbursement	-	1,154,000	1,154,000	1,154,000
26.) To annualize the funding for 21 severely emotionally disturbed children in need of institutional placement	-	1,000,000	1,000,000	1,000,000
27.) To adjust personal services	-	(5,000,000)	(2,000,000)	-0-
28.) To provide for an emergency relocation fund for elderly individuals who are victims of abuse	-	-	400,000	200,000
29.) To provide operational support for regional food banks through the State Nutrition Assistance Program (TANF: \$2,000,000)	-	-	Yes	Yes
30.) To provide funding for the Healthy Families program	-	-	250,000	150,000
31.) To increase the institutional foster care per diem rate from 60% to 62% of the actual cost of care	-	-	360,000	360,000
32.) To provide funding for Power Line	-	-	54,000	54,000
33.) To provide funding for the Hughes Spalding Children's Hospital	-	-	150,000	150,000
34.) To provide funding for Federally Qualified Community Health Centers (CC: Quitman County)	-	-	1,000,000	250,000
35.) To provide operating funds for the Treutlen House youth home	-	-	200,000	200,000
36.) For operation of House of Hope transition program in Albany	-	-	(page 33, item 5(gx)	80,000
37.) For operation of HIV STD outreach	-	-	-	25,000
38.) For the Georgia Association of Adapted Sports Programs	-	-	-	41,500
39.) To transfer State funds to the Department of Medical Assistance to provide the State match for community based service expansion	-	-	-	(4,360,152)
40.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	20,278,876
	\$ 1,218,565,980	\$ 1,221,029,766	\$ 1,220,748,149	\$ 1,239,508,990

AGENCYDEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 23,046,688	\$ 22,940,730	\$ 22,940,730	\$ 22,940,730
Redirection:				
a.) To redirect \$20,000 from Real Estate rentals and \$35,322 from Regular Operating expenses	(55,322)	(55,322)	(55,322)	(55,322)
b.) To reduce marketing funds	(117,458)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To decrease funding associated with the Japanese market program by reducing personal services (\$43,600), contract funding for the office assistant (\$6,000) and real estate rentals (\$10,000)	(59,600)	(59,600)	(59,600)	(59,600)
d.) To eliminate the least productive target industry export program by removing one position and associated costs	(95,016)	(95,016)	(95,016)	(95,016)
e.) To eliminate one position from Strategic Planning Division	(65,897)	(65,897)	(65,897)	(65,897)
f.) To remove one marketing position with associated operating expenses, and \$7,400 in marketing funding	(41,900)	(34,500)	(34,500)	(34,500)
g.) To reduce funding for computer charges	(98,018)	(98,018)	(98,018)	(98,018)
h.) To reduce funding for personal services	(103,500)	(103,500)	(51,750)	(51,750)
i.) To eliminate 4 positions by transferring the Sylvania Visitor Information Center to local operation	(159,346)	-0-	-0-	-0-
Subtotal Redirection:	\$ 22,250,631	\$ 22,428,877	\$ 22,480,627	\$ 22,480,627
Additions:				
A.) To add a Market Research Director position to improve department's capacity for targeted industry research	65,897	65,897	65,897	65,897
B.) To launch a new Export Promotion Program including one position (cc:included with item C)	95,016	-0-	-0-	95,016
C.) To expand the Tourism Division's In-State Awareness Marketing Program	125,000	-0-	125,000	29,984
D.) To add contract funding to support local tourism promotion efforts in the Sylvania area	70,000	-0-	-0-	-0-
E.) To increase funding for Georgia's international trade representatives	70,000	70,000	70,000	70,000
F.) To provide funding for Paulding County Local Welcome Center	-	-	5,000	-0-
G.) To provide funding for plan and design for Bainbridge Welcome Center	-	-	175,000	75,000
H.) To provide funding for Quitman Welcome Center feasibility study	-	-	25,000	Page 34, item 8a
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 22,676,544	\$ 22,564,774	\$ 22,946,524	\$ 22,816,524

AGENCYDEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) To provide \$501,380 for a new tourism marketing program to include \$164,000 in existing marketing funds	337,380	337,380	337,380	337,380
2.) To transfer from Board of Regents Budget Unit A, funds for focused research, new faculty appointments, seed capital, staffing and support for a special economic development initiative to create a new electronic niche in Georgia	Page 73, item 7	9,075,000	Page 73, item 7	Page 73, item 7
3.) To provide funding for a new economic development initiative involving the development of a new industry sector in Georgia to include one position with related operating expense (\$150,000) and increased marketing funds	2,050,000	2,050,000	2,050,000	2,050,000
4.) To provide funds for the Superbowl Host Committee	-	-	-	1,425,000
5.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	268,942
	\$ 25,063,924	\$ 34,027,154	\$ 25,333,904	\$ 26,897,846

AGENCYDEPARTMENT OF INSURANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 15,909,800	\$ 15,890,229	\$ 15,890,229	\$ 15,890,229
Redirection:				
a.) To reduce personal services expense	(795,000)	(795,000)	(795,000)	(795,000)
b.) To reallocate funds to create the Governor's Consumers Insurance Advocate Office in the Office of Consumer Affairs	(337,548)	(337,548)	(337,548)	(337,548)
Subtotal Redirection:	\$ 14,777,252	\$ 14,757,681	\$ 14,757,681	\$ 14,757,681
Additions:				
A.) To increase personal services for arson investigations	39,440	39,440	39,440	39,440
B.) To increase personal services and operating costs to analyze and monitor managed care providers	132,600	132,600	132,600	132,600
C.) To fund two existing vacancies to assist in investigations and conduct analysis for the Regulatory Services Section	74,800	74,800	74,800	74,800
D.) To fund 1 additional position for an Loan Auditor within Industrial Loan Regulation	36,418	36,418	-0-	36,418
E.) To fund 1 additional position for a Safety Fire Engineer within Fire Safety Mobile Home Regulation	39,440	39,440	-0-	39,440
F.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	261,473
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 15,099,950	\$ 15,080,379	\$ 15,004,521	\$ 15,341,852

AGENCYDEPARTMENT OF JUVENILE JUSTICE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 216,049,140	\$ 218,993,960	\$ 218,993,960	\$ 218,993,960
Redirection:				
a.) To redirect funds by abandoning expansion of Irwin Youth Development Campus by 120 beds	(1,314,288)	(1,314,288)	(1,314,288)	(1,314,288)
b.) To redirect funds by closing three cottages and eliminating temporary beds at Augusta Youth Development Campus	(1,568,961)	(1,568,961)	(1,568,961)	(1,568,961)
c.) To eliminate funding for one 25 bed cottage, temporary beds and convert one cottage into a mental health unit at Ireland Youth Development Campus	(891,036)	(891,036)	(891,036)	(891,036)
d.) To eliminate funding for one 17 bed cottage and transfer another cottage to community programs for a new independent living program at Lorenzo Benn Youth Development Campus	(743,110)	(743,110)	(743,110)	(743,110)
e.) To transfer 30-bed 90-day boot camp program to community programs to be used as an alcohol and drug treatment program at Augusta Youth Development Campus	(725,355)	(725,355)	(725,355)	(725,355)
f.) To eliminate temporary beds at Wrightsville Youth Development Campus	(95,524)	(95,524)	(95,524)	(95,524)
Subtotal Redirection	\$ 210,710,866	\$ 213,655,686	\$ 213,655,686	\$ 213,655,686
Additions:				
A.) To provide funds to convert the 30-bed 90-day program at Augusta Youth Development Campus into an alcohol and drug treatment program	1,357,800	1,357,800	1,357,800	1,357,800
B.) To provide funds for conversion of a cottage into a 20-bed mental health unit at Bill E. Ireland Youth Development Campus	906,275	906,275	906,275	906,275
C.) To provide funds for conversion of a cottage at Lorenzo Benn Youth Development Campus into a 12-bed independent living program	284,700	284,700	284,700	284,700
D.) To provide funds to open a mental health cottage in July, 1999 at Macon Youth Development Campus	995,996	995,996	995,996	995,996
FY 2000 TOTAL REDIRECTION LEVEL	\$ 214,255,637	\$ 217,200,457	\$ 217,200,457	\$ 217,200,457
Enhancements:				
1.) To reflect the 2nd of 3 phases of the Memorandum of Agreement with the United States Department of Justice:				
a.) To add 12 positions for central office control and quality assurance	895,000	895,000	895,000	895,000
b.) To provide funds for educational enhancement	2,833,333	2,833,333	2,833,333	2,833,333
c.) To annualize 128 Juvenile Correctional Officers added in F.Y. 1999	2,150,000	2,150,000	2,150,000	2,150,000
d.) To provide funds for the continued enhancement of medical services	1,400,000	1,400,000	1,400,000	1,400,000

AGENCY

DEPARTMENT OF JUVENILE JUSTICE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
e.) To provide funds for developing alternative placements to Regional Youth Detention Centers	1,633,333	1,633,333	1,633,333	1,633,333
f.) To provide funds to expand mental health services for juveniles	4,136,666	4,136,666	4,136,666	4,136,666
g.) To provide funds for plan development and in-service training	1,250,000	1,250,000	1,250,000	1,250,000
h.) To provide funds for a new statewide data system	3,000,000	3,000,000	3,000,000	3,000,000
2.) To provide funds to annualize operation costs of the 125-bed Paulding Regional Youth Detention Center	2,054,312	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
3.) To provide funds to open the 150-bed Sumter Youth Development Campus in April, 2000	1,868,750	1,868,750	1,868,750	1,868,750
4.) To increase operating expenses for expansions at DeKalb, Gwinnett and Marietta Regional Youth Detention Centers in September, 1999	1,022,176	1,022,176	1,022,176	1,022,176
5.) To provide funds for expansion of educational services at Irwin Youth Development Campus	539,068	539,068	539,068	539,068
6.) To provide funds for implementation of a radio system for community program staff transporting youth (CC: Must be compatible with existing system)	488,657	-0-	488,657	488,657
7.) To provide funds for expansion of the Regional Youth Detention Center/Youth Development Campuses transportation network by adding six vehicles and six positions	329,480	329,480	329,480	329,480
8.) To provide funds to add five central office staff to support the additional services being provided by the department	250,000	250,000	250,000	250,000
9.) To provide funds for increased real estate costs at various court services offices	180,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
10.) To provide funds for inflationary increases for various medical contracts and wilderness programs	129,910	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
11.) To provide funds for distance learning computer equipment and operational costs at Youth Development Campus classrooms	124,200	124,200	124,200	124,200
12.) To provide funds for inflationary increase at Pelham Youth Development Campus	83,605	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
13.) To annualize property insurance at privatized Youth Development Campuses	24,746	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
14.) To eliminate funding for Georgia Addiction, Pregnancy and Parenting Program	(150,000)	(150,000)	(150,000)	(150,000)
15.) To provide funds for a per diem increase for Inner Harbour from \$92/day to \$101/day	-	151,110	151,110	151,110
16.) To annualize aftercare contract	-	-	760,115	760,115
17.) To increase funding for Augusta Mini-Theater	-	-	30,000	30,000
18.) To adjust funding for increases in family foster care rates (\$13,700) and institutional foster care per diem (\$75,900)	-	-	-	89,600
19.) To provide funding for Pathways for Youth	-	-	-	95,000
20.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	4,884,416
	\$ 238,498,873	\$ 238,633,573	\$ 239,912,345	\$ 244,981,361

AGENCYDEPARTMENT OF LABOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 20,923,635	\$ 20,923,635	\$ 20,923,635	\$ 20,923,635
Redirection:				
a.) To reduce funding for the Child Labor Inspection Program	(21,924)	(21,924)	(21,924)	(21,924)
b.) To reduce funding for the Georgia Commission on Women	(2,787)	(2,787)	(2,787)	(2,787)
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 20,898,924	\$ 20,898,924	\$ 20,898,924	\$ 20,898,924
Enhancements:				
1.) To expand the Jobs for Georgia Graduates Program to include 17 new positions	590,000	590,000	590,000	590,000
2.) To add five positions to the department's Unemployment Insurance division	297,655	297,655	297,655	297,655
3.) To provide funding for labor pools	-	15,000	5,000	10,000
4.) To provide additional funding for the Georgia Commission on Women	-	50,000	50,000	50,000
5.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	7,694
	\$ 21,786,579	\$ 21,851,579	\$ 21,841,579	\$ 21,854,273

DEPARTMENT OF LAW

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 14,065,818	\$ 14,079,119	\$ 14,079,119	\$ 14,079,119
Redirection:				
a.) To reduce equipment costs	(3,650)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce Regular Operating Expenses	(137,008)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	<u>\$ 13,925,160</u>	<u>\$ 14,079,119</u>	<u>\$ 14,079,119</u>	<u>\$ 14,079,119</u>
Additions:				
A.) To fund 2 attorney positions (\$58,054 each) and 3 support personnel (cc: 1 attorney and 1 support position)		150,000	-0-	83,500
B.) Provide funding for motor vehicles	-	21,000	21,000	21,000
C.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	441,070
FY 2000 TOTAL REDIRECTION LEVEL	<u>\$ 13,925,160</u>	<u>\$ 14,250,119</u>	<u>\$ 14,100,119</u>	<u>\$ 14,624,689</u>

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE BUDGET UNIT "A"
MEDICAID SERVICES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 2000 Adjusted Base:	\$ 1,212,983,385	\$ 1,212,426,406	\$ 1,212,426,406	\$ 1,212,426,406
Redirection:				
a.) To reduce fraud and abuse in the Medicaid program (total funds - \$50,000,000) (H: total funds - \$ 60,000,000)	(19,910,000)	(23,892,000)	(23,892,000)	(23,892,000)
b.) To reduce Medicaid Benefits by identifying additional Medicaid eligible recipients who have other forms of insurance (total funds - \$20,000,000) (H: total funds - \$ 25,000,000)	(7,964,000)	(9,955,000)	(9,955,000)	(9,955,000)
c.) To reduce inappropriate emergency room and physician utilization by implementing a Nurse Call program (total funds - \$13,900,000) (H: no GBHC physician case management rate reduction)(CC: Reduce GBHC case management fee by 58 cents)	(5,534,980)	(5,534,980)	(5,534,980)	(5,534,980)
d.) To reduce funding for Community Mental Health Centers to reflect the implementation of service utilization controls (total funds - \$12,000,000) (H: total funds - \$ 15,000,000)	(4,778,400)	(5,973,000)	(4,778,400)	(4,778,400)
e.) To require nursing home residents that enter hospice status to share costs as other nursing home residents are required to do (total funds - \$10,789,876)	(4,296,529)	(4,296,529)	(4,296,529)	(4,296,529)
f.) To equalize reimbursement rates for hospital based and free-standing nursing homes (total funds - \$7,523,911)	(2,996,021)	-0-	(1,500,000)	(750,000)
g.) To negotiate drug rebates for optional sole source agents (total funds - \$3,000,000) (H: total funds - \$4,000,000)	(1,194,600)	(1,592,800)	(1,194,600)	(1,592,800)
h.) To reduce the amount of assets that can be transferred to a spouse when qualifying for Medicaid eligibility in a nursing home (From \$82,760 to \$50,000) (total funds - \$2,500,000)	(995,500)	-0-	-0-	-0-
i.) To implement a retrospective drug utilization review program to review prescribing patterns of physicians (total funds - \$2,000,000)(H: total funds - \$2,500,000)	(796,400)	(995,500)	(995,500)	(995,500)
Subtotal Redirection:	\$ 1,164,516,955	\$ 1,160,186,597	\$ 1,160,279,397	\$ 1,160,631,197
Additions:				
A.) To reflect a reduction in the federal financial participation rate for Medicaid Benefits from 60.53% to 60.03%	13,089,614	13,089,614	13,089,614	13,089,614
B.) To provide funding for anticipated increases in Medicaid eligibles and utilization (total funds - \$4,123,572)	1,624,171	1,624,171	1,624,171	1,624,171
C.) To provide for an anticipated 3.3% inflationary increase in drug costs (total funds - \$11,890,110)	4,752,477	4,752,477	4,752,477	4,752,477

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE BUDGET UNIT "A"
MEDICAID SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
D.) To annualize the FY 1999 nursing home rate increase based on the 8.3% DRI inflation factor (total funds - \$9,144,487) (H: Includes elimination of 1% DRI efficiency adjustment initiated in H.B. 143)	3,609,329	3,609,329	3,609,329	4,609,329
FY 2000 Redirection Level:	\$ 1,187,592,546	\$ 1,183,262,188	\$ 1,183,354,988	\$ 1,184,706,788
Enhancements:				
1.) To implement a Nurse Call program (total funds - \$4,014,396) (H: Implement program with existing funds)(S: Utilize regional hospitals and medicaid) HMO program with nurse call programs)(CC: Encourage Georgia based nurse call programs to submit proposals)	1,598,532	-0-	600,000	650,000
2.) For 30 additional slots in the Independent Care Waiver program (total funds - \$1,758,719) (H: Includes 25 slots funded in H.B. 143)(S: 40 Slots)(CC: 35 slots)	700,323	700,323	933,800	817,000
3.) To reimburse physicians and physician related providers based on 90% of the 1997 Resource Based Relative Value Scale (RBRVS) (total funds - \$12,200,000)	4,900,000	4,900,000	4,900,000	4,900,000
4.) To add the 1999 DRI inflation factor less 1% efficiency adjustment to current DRG payment rates for inpatient hospital providers (total funds - \$13,000,000) (H: Eliminate 1% efficiency adjustment for FY2000; total funds - \$19,842,000)	5,160,166	7,876,166	7,876,166	7,876,166
5.) To increase reimbursement rates for nursing home providers by updating to the 1998 cost report plus 6.2% DRI inflation factor (total funds - \$53,908,352)	21,466,428	21,466,428	21,466,428	21,466,428
6.) To increase nursing home intensity factors from 1%, 2%, and 3% to 3%, 4% and 5% respectively (total funds - \$11,689,038)	4,654,574	4,654,574	4,654,574	4,654,574
7.) To contract for a retrospective drug utilization review program (total funds - \$500,000)(S: Contract with UGA or Mercer Schools of Pharmacy)(CC: Encourage Georgia vendors)	250,000	250,000	312,500	312,500
8.) To fund the non-emergency transportation initiated in H.B. 143	-	1,456,000	1,456,000	1,456,000
9.) To reduce Medicaid Benefits (total funds - \$14,144,000)	-	(5,631,779)	(15,043,299)	(15,043,299)
10.) For a 2.5% rate increase for home health agencies with reimbursement rates under \$75 (total funds - \$250,000)	-	-	100,000	100,000
11.) To reimburse hospitals and emergency room physicians for services provided in the emergency room based on presenting symptoms	-	-	Yes	No
12.) To increase third party liability contracts (total funds - \$220,000)	-	-	110,000	110,000
13.) To transfer funding from the Department of Human Resources to provide the State match for community based expansion	-	-	-	4,360,152

AGENCY

DEPARTMENT OF MEDICAL ASSISTANCE BUDGET UNIT "A"
MEDICAID SERVICES

- 14.) For object class transfers
- 15.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	-	-	-	Yes
	-	-	-	167,349
	\$ 1,226,322,569	\$ 1,218,933,900	\$ 1,210,721,157	\$ 1,216,533,658

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

FY 2000 Adjusted Base:

- 1.) For the Grady Memorial Hospital Elderly and Indigent prescription program to be matched with Federal Disproportionate Share Hospital funding, if available (State General Funds)

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 148,828,880	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880
\$ -	\$ -	\$ 200,000	\$ -0-

DEPARTMENT OF MEDICAL ASSISTANCE BUDGET UNIT "C"
PEACHCARE FOR KIDS

FY 2000 Adjusted Base:

Enhancements:

1.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 17,185,405	\$ 17,185,405	\$ 17,185,405	\$ 17,185,405
				3,981
	\$ 17,185,405	\$ 17,185,405	\$ 17,185,405	\$ 17,189,386

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 1,290,125,966	\$ 1,290,149,249	\$ 1,290,149,249	\$ 1,290,149,249
Redirection:				
a.) To eliminate 4 positions assigned to the state employee health spending account program				
b.) Reduction of expenses associated with printing and computer charges due to changes in technology and operations	(130,394)	(130,394)	(130,394)	(130,394)
c.) To eliminate 4 positions and related cost due to the consolidation of department operations	(167,000)	(167,000)	(167,000)	(167,000)
Subtotal redirect:	<u>(218,487)</u>	<u>(218,487)</u>	<u>(218,487)</u>	<u>(218,487)</u>
	\$ 1,289,610,085	\$ 1,289,633,368	\$ 1,289,633,368	\$ 1,289,633,368
Additions:				
A.) To privatize the administration of the state employee health spending account program (adds 2 positions) (H: Requires competitive bids)	280,600	280,600	280,600	280,600
B.) To add 2 positions to develop software for state agency personnel record and reporting requirements	87,683	87,683	87,683	87,683
FY 2000 TOTAL REDIRECTION LEVEL:	<u>\$ 1,289,978,368</u>	<u>\$ 1,290,001,651</u>	<u>\$ 1,290,001,651</u>	<u>\$ 1,290,001,651</u>
Enhancements:				
1.) To provide for \$2,500,000 in agency fund payments from the Board of Regents to reflect a \$10,000,000 health insurance increase (\$7,500,000 in State funds appropriated in H.B. 143 - FY 99 Amended General)	-	-	2,500,000	2,500,000
2.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	285,299
	<u>\$ 1,289,978,368</u>	<u>\$ 1,290,001,651</u>	<u>\$ 1,292,501,651</u>	<u>\$ 1,292,786,950</u>
STATE FUNDS:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCYDEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 99,595,770	\$ 99,821,840	\$ 99,821,840	\$ 99,821,840
Redirection:				
a.) To replace State funds for the Parks Division with revenues from increased golf fees	(200,000)	(200,000)	(200,000)	(200,000)
b.) To replace State funds for the Parks Division with revenues from increased camping fees	(200,000)	(200,000)	(200,000)	(200,000)
c.) To reduce Coastal Resources operating costs	(21,000)	(21,000)	(21,000)	(21,000)
d.) To reduce Georgia Heritage 2000 Grants Program	(99,000)	(99,000)	300,000	150,000
e.) To eliminate the crew position associated with the Bagby Research Vessel	(51,572)	(51,572)	(51,572)	(51,572)
f.) To replace State funds with a federal grant for the Stream Survey Team	(75,000)	(75,000)	(75,000)	(75,000)
g.) To replace State funds with boating safety funds for a portion of the salaries for 23 rangers	(169,180)	(169,180)	(169,180)	(169,180)
h.) To reduce State contract funds for the Georgia Environmental Partnership with the University of Georgia and Georgia Tech	(48,255)	(48,255)	(48,255)	(48,255)
i.) To reduce operating costs in the Commissioner's Office	(229,587)	(229,587)	(229,587)	(229,587)
j.) To eliminate the Coastal Public Health Water Quality Monitoring Program	(18,050)	(18,050)	(18,050)	(18,050)
k.) To reduce building maintenance on Wildlife Management Areas	(25,000)	(25,000)	(25,000)	(25,000)
l.) To reduce funds for road maintenance on Wildlife Management Areas	(37,500)	(37,500)	(37,500)	(37,500)
m.) To reduce capital outlay at public fishing facilities	(43,634)	(43,634)	(43,634)	(43,634)
n.) To eliminate five positions in Geologic Survey	(358,175)	(358,175)	(358,175)	(358,175)
o.) To eliminate three positions from the Environmental Protection Division's regional office operations	(166,245)	(166,245)	(166,245)	(166,245)
p.) To reduce operating expenses at the Georgia Agricultural Exposition Authority	(84,400)	(84,400)	(84,400)	(84,400)
q.) To reduce funds for administrative staff at the Georgia State Games Commission	(10,459)	(10,459)	(10,459)	(10,459)
Subtotal Redirection	\$ 97,758,713	\$ 97,984,783	\$ 98,383,783	\$ 98,233,783
Additions:				
A.) To provide State funds for federal Congestion Mitigation and Air Quality for the Voluntary Ozone Action Program	300,000	300,000	300,000	300,000
B.) To fund a rate increase for the department's hourly employees effective October 1, 1999	125,658	125,658	125,658	125,658
C.) To supplant federal funds to operate the Bo Ginn Aquatic Education Center	35,000	35,000	75,000	75,000
D.) To increase funding for the Georgia Agricultural Exposition Authority	42,387	42,387	42,387	42,387
E.) To provide funds to contract staff services for the Georgia State Games Commission to assist with the Fall Sports Fest	8,368	8,368	8,368	8,368
FY 2000 TOTAL REDIRECTION LEVEL	\$ 98,270,126	\$ 98,496,196	\$ 98,935,196	\$ 98,785,196

AGENCYDEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) To provide funds for start-up and operating expenses for the Georgia Regional Transportation Authority to address regional transportation issues and related air quality problems in the Atlanta area	1,000,000	1,000,000	1,000,000	1,000,000
2.) To provide funds for marine recreational fishing enhancements	363,000	363,000	363,000	363,000
3.) To provide funds for the Coastal Public Health Monitoring program including one biologist to protect public health with regard to swimming and the consumption of shellfish and saltwater fish	170,000	170,000	170,000	170,000
4.) To authorize the sell of a 300 acre wildlife management area in a developing section of Dougherty County and retain the \$1.2 million proceeds to purchase 300 acres of replacement land in Dougherty County for \$450,000, and to use the remaining \$750,000 to provide electrical service to Ossabaw Island by a submarine electric cable	Yes	Yes	Yes	Yes
5.) To provide funds for the design of an 18-hole golf course and club house at Richard B. Russell State Park in Elbert County	250,000	250,000	250,000	250,000
6.) To provide funds for the Bobwhite Quail Initiative	-	939,368	939,368	939,368
7.) To provide funds for the Ocmulgee Greenway Trail	-	750,000	375,000	750,000
8.) To provide funds for a feasibility report on expanding lodge rooms and camping at George T. Bagby State Park	-	5,000	5,000	5,000
9.) To provide funds for the Public Education, Heritage Trail and Tourism Initiative	-	-	112,000	112,000
10.) To provide operating funds for cottages currently under construction at A.H. Stephens State Park (\$43,000) , Seminole State Park (\$84,000) and Hart State Park (\$36,000) (cc: \$36,000 per park)	-	-	163,000	108,000
11.) To provide funds for the construction of two soldiers barracks at the Fort King George Historic Site	-	-	125,000	111,000
12.) To provide funds for an audio visual presentation service at the Okefenokee Wildlife Refuge (Charlton County)	-	-	162,000	162,000
13.) To adjust funding for the Agricultural Exposition Authority	-	-	(500,000)	-0-
14.) To provide for the construction of duck boxes	-	-	-	50,000
15.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	1,517,090
	\$ 100,053,126	\$ 101,973,564	\$ 102,099,564	\$ 104,322,654

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 105,307,901	\$ 105,182,805	\$ 105,182,805	\$ 105,182,805
Redirection:				
a.) To reassign 170 communications officers used to support a prior radio system	(5,270,000)	-0-	(5,270,000)	(1,000,000)
b.) To reduce maintenance expenses on the VHF/UHF radios currently in use	(555,000)	-0-	(555,000)	-0-
Subtotal Redirection	<u>99,482,901</u>	<u>105,182,805</u>	<u>99,357,805</u>	<u>104,182,805</u>
Additions:				
A.) To reassign 70 communication officers to operate the new radio system	2,170,000	-0-	2,170,000	-0-
B.) To lease purchase 650 iDEN radios (\$537,000), and purchase air time from Southern Linc (\$753,654)	1,290,654	-0-	1,290,654	-0-
C.) To fund an additional 40 troopers for five months	547,567	-0-	547,567	-0-
D.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	2,921,778
FY 2000 TOTAL REDIRECTION LEVEL	\$ 103,491,122	\$ 105,182,805	\$ 103,366,026	\$ 107,104,583

DEPARTMENT OF PUBLIC SAFETY "B"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 14,607,007	\$ 14,539,847	\$ 14,539,847	\$ 14,539,847
Redirection:				
a.) Ga. Police Academy - To eliminate one Public Safety Instructor position	(58,063)	(58,063)	(58,063)	(58,063)
b.) Ga. Fire Academy - To reduce funding for various object classes	(52,500)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) Ga. P.O.S.T. Council - To redirect Personal Services (\$11,738), Motor Vehicle Expense (\$22,220), and Per Diem, Fees and Contracts (\$8,599)	(42,557)	(33,958)	(33,958)	(33,958)
d.) Ga. Public Safety Training Center - To eliminate fourteen part-time positions (\$125,000) and one Educational Analyst position (\$71,313)	(196,313)	(196,313)	(196,313)	(196,313)
e.) Ga. Public Safety Training Center - To reduce subsistence funds due to a policy change (\$180,169) and reduce Regular Operating Expenses (\$131,521)	(311,690)	(180,169)	(180,169)	(180,169)
f.) Ga. Firefighter Standards & Training Council - To reduce funds in various object classes	(22,902)	(22,902)	(22,902)	(22,902)
g.) Governor's Office of Highway Safety - To reduce funds in various object classes	(17,313)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
Subtotal Redirection	\$ 13,905,669	\$ 14,048,442	\$ 14,048,442	\$ 14,048,442
Additions:				
A.) Ga. Police Academy - To fund a Public Safety I position	34,220	34,220	34,220	34,220
B.) Ga. Fire Academy - To fund a feasibility study for a volunteer firefighter training program	40,000	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
C.) Ga. Firefighter Standards & Training Council - To fund a specialized firefighter testing (\$16,321) and a toll-free line (\$2,000)	18,321	18,321	18,321	18,321
D.) Ga. P.O.S.T. Council - To fund a Compliance Analyst position (\$46,952) and increase Regular Operating Expenses (\$13,189)	60,141	46,952	60,141	-0-
E.) Ga. Public Safety Training Center - To purchase portable firearms simulators for the regional training academies (\$135,000), expand the emergency medical dispatch course to 64 hours (\$122,302) and fund telecommunications costs for distance learning (\$19,100)	276,402	-0-	19,100	19,100
F.) Governor's Office of Highway Safety - To fund Computer Charges (\$4,361) and Telecommunications (\$9,490)	13,851	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
G.) Ga. Public Safety Training Center - To fund a subsistence costs for local jail officers attending the basic jail officer training course	-	40,000	80,000	50,000
FY 2000 TOTAL REDIRECTION LEVEL	\$ 14,348,604	\$ 14,187,935	\$ 14,260,224	\$ 14,170,083

AGENCY

DEPARTMENT OF PUBLIC SAFETY "B"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) Ga. Public Safety Training Center - To fund a 4% increase in local peace officer training grants for the local and regional academies	105,365	105,365	105,365	105,365
2.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)		-	-	172,056
	\$ 14,453,969	\$ 14,293,300	\$ 14,365,589	\$ 14,447,504

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 17,642,000	\$ 17,642,000	\$ 17,642,000	\$ 17,642,000
Additions:				
A.) To increase the multiplier from \$10.00 to \$10.25 for the public school employees retirement system (S: increase multiplier to \$10.50)		480,000	960,000	960,000
	\$ 17,642,000	\$ 18,122,000	\$ 18,602,000	\$ 18,602,000

PUBLIC SERVICE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 8,667,621	\$ 8,314,949	\$ 8,314,949	\$ 8,314,949
Redirection:				
a.) Reduction in operating expenses due to hiring, training and equipping new officers in FY 1999 (total funds: \$116,555)	(43,500)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) Reduction in Per Diem, Fees and Contracts due to a reduced need for outside personnel	(320,690)	(320,690)	(320,690)	(320,690)
Subtotal Redirection	\$ 8,303,431	\$ 7,994,259	\$ 7,994,259	\$ 7,994,259
Additions:				
A.) To increase personal services for two existing attorney positions	195,000	195,000	195,000	195,000
B.) To provide funds for one gas pipeline safety inspector and related equipment (total funds: \$84,900)	42,450	37,050	37,050	37,050
C.) To increase funds to convert a temporary consumer affairs regulatory specialist to permanent status	33,921	33,921	33,921	33,921
D.) To provide funding for additional equipment (total funds: \$46,788)	11,878	11,878	11,878	11,878
FY 2000 TOTAL REDIRECTION LEVEL	\$ 8,586,680	\$ 8,272,108	\$ 8,272,108	\$ 8,272,108
Enhancements:				
1.) To provide funds for two regulatory specialist positions and related expenses	82,833	82,833	82,833	82,833
2.) To provide funds for an outside vendor to collect revenue, develop and maintain a no call" database and provide telemarketers with a "no call" list	440,000	440,000	440,000	440,000
3.) To adjust funding for personal services	-	-	-	275,000
4.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	151,668
	\$ 9,109,513	\$ 8,794,941	\$ 8,794,941	\$ 9,221,609

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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 1,327,593,755	\$ 1,360,885,150	\$ 1,360,885,150	\$ 1,360,885,150
Redirection:				
a.) To reduce funding for campus administration, for technology and by restricting enrollment in identified programs				
b.) To reduce funding for the Minority Suppliers Directory	(66,502,188)	(66,502,188)	(66,502,188)	(66,502,188)
c.) To reduce staff support for property management in Forestry Research	(26,708)	(26,708)	(26,708)	(26,708)
d.) To reduce funding for scholarships and the tutorial program in the Student Education Enrichment program at the Medical College of Georgia	(48,139)	(48,139)	(48,139)	(48,139)
	(18,063)	(18,063)	(18,063)	(18,063)
Subtotal Redirection	\$ 1,260,998,657	\$ 1,294,290,052	\$ 1,294,290,052	\$ 1,294,290,052
Additions:				
A.) To provide funding to enhance programs where students are requiring more services with better quality and to provide for instructional technology including hardware, software, maintenance and training	53,201,750	53,201,750	53,201,750	53,201,750
B.) For a part-time business consultant position at the Savannah office of the Minority Business Enterprises program	21,366	21,366	21,366	21,366
C.) To provide funding for the forest productivity program in Forestry Research	38,512	38,512	38,512	38,512
D.) For scholarship funding in the Student Education Enrichment program at MCG	14,451	14,451	14,451	14,451
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 1,314,274,736	\$ 1,347,566,131	\$ 1,347,566,131	\$ 1,347,566,131
Enhancements:				
1.) To provide for formula increases related to enrollment and other operating costs	29,013,732	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
2.) To increase the funding formula for Major Repairs and Renovations from .99% to 1.02% of FY 1998 replacement value including additional new facilities	3,794,705	1,010,606	-0-	-0-
3.) To increase funding for the continuing education program	2,662,739	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
4.) To provide funding for Special Funding Initiatives:				
A.) Teacher Preparation Initiative				
1.) To strengthen the preparation of teachers	990,000	-0-	990,000	990,000
2.) To develop partnerships between public schools and universities	780,000	-0-	780,000	780,000
3.) To improve the quality of programs for school leaders	1,800,000	-0-	800,000	800,000
4.) To eliminate the need for out-of-field teaching in Georgia	430,000	-0-	430,000	430,000
B.) Cooperative Engineering program to offer engineering programs in additional areas of the state	2,000,000	2,000,000	2,000,000	2,000,000

BOARD OF REGENTS

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 2000 Adjusted Base:	\$ 174,351,607	\$ 174,432,620	\$ 174,432,620	\$ 174,432,620
Redirection:				
a.) To reduce funding for low priority research projects at the Agricultural Experiment Stations (31 positions)	(2,111,896)	(2,111,896)	(2,111,896)	(2,111,896)
b.) To reduce personal services (\$1,216,075) and operating costs (\$521,175) at the Medical College of Georgia Hospital and Clinics	(1,737,250)	(1,737,250)	(1,737,250)	(1,737,250)
c.) To supplant state funds with sponsored funds for staff and faculty (\$639,238) and implement a fee for service (\$1,049,323) in the Cooperative Extension Service (21 positions)	(1,688,561)	(1,688,561)	(1,688,561)	(1,688,561)
d.) To reduce funding at the Georgia Board for Physician Workforce:				
1.) Satilla Regional Medical Center	(90,000)	(90,000)	(90,000)	(90,000)
2.) Residency Capitation Grants	(98,700)	(98,700)	(98,700)	(98,700)
3.) SREB Payments	(75,700)	(75,700)	(75,700)	(75,700)
4.) Student Preceptorships	(1,400)	(1,400)	(1,400)	(1,400)
5.) Family Practice Residency Capitation Contracts	(215,600)	(215,600)	(215,600)	(215,600)
6.) Pediatric Residency Capitation Contracts	(24,000)	(24,000)	(24,000)	(24,000)
e.) To reduce partial funding for 4 EFT positions and operating expenses (\$222,418) and eliminate funding for Regents Scholarships (\$200,000) at the Central Office	(422,418)	(422,418)	(422,418)	(422,418)
f.) To reduce funding at the Georgia Tech Research Institute in operating expenses	(333,016)	(333,016)	(333,016)	(333,016)
g.) To eliminate the Technology Linkages Office and personal services at the Economic Development Institute	(272,240)	(272,240)	(272,240)	(272,240)
h.) To eliminate 2 positions at the Advanced Technology Development Center by consolidating functions with the Economic Development Center	(114,702)	(114,702)	(114,702)	(114,702)
i.) To reduce funding for computer networking and billing (\$45,581) and non-poultry research at the Veterinary Medicine Experiment Station	(109,640)	(109,640)	(109,640)	(109,640)
j.) To reduce personal services (\$58,500) and equipment (\$28,496) at Skidaway Institute of Oceanography	(86,996)	(86,996)	(86,996)	(86,996)
k.) To reduce funding for scholarships at the State Medical Education Board	(76,979)	(76,979)	(76,979)	(76,979)
l.) For research funding reductions in computer vision and wearable computer technology at the Agricultural Technology Research program	(83,871)	(83,871)	(83,871)	(83,871)
m.) To reduce 1 position and operating expenses at the Marine Extension Service	(76,244)	(76,244)	(76,244)	(76,244)
n.) For personal services and operating expense reductions at the Marine Institute	(53,672)	(53,672)	(53,672)	(53,672)
o.) To reduce funding for the CRT, Inc. contract at the Center for Rehabilitation Technology	(51,610)	(51,610)	(51,610)	(51,610)

AGENCYBOARD OF REGENTSBUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
p.) To reduce funding for the upgrade and modernization of facilities at the Veterinary Medicine Agricultural Research program	(49,959)	(49,959)	(49,959)	(49,959)
q.) For operating expense reductions at the Veterinary Medicine Teaching Hospital	(27,332)	(27,332)	(27,332)	(27,332)
Subtotal Redirection:	\$ 166,549,821	\$ 166,630,834	\$ 166,630,834	\$ 166,630,834
Additions:				
A.) For new research faculty positions at the Agricultural Experiment Stations (30 positions)	1,689,517	1,689,517	1,689,517	1,689,517
B.) To provide funding to offset a decline in patient revenues at the Medical College of Georgia Hospitals and Clinics	1,389,800	1,389,800	1,389,800	1,389,800
C.) For 4-H agent positions (\$400,100), development of print-on-demand technology and purchase equipment (\$579,057) and for other positions (\$282,000) at the Cooperative Extension Service (21 positions)	1,350,849	1,350,849	1,350,849	1,350,849
D.) For additional funding for the Georgia Board of Physician Workforce:				
1.) Family Practice Residency Capitation Contracts	250,800	250,800	250,800	250,800
2.) Increase operating expenses	68,704	68,704	68,704	68,704
3.) Residency Capitation Grants	75,013	75,013	75,013	75,013
4.) Pediatric Capitation Grants	18,240	18,240	18,240	18,240
5.) SREB Payments	13,100	13,100	15,800	15,800
E.) For Regents Scholarships (\$198,000) and to partially fund positions for initiatives in economic development, teacher preparation and distance education at the Regents Central Office	337,934	139,934	139,934	139,934
F.) For research and development support, to expand technology and training capabilities and to provide support for a new accounting system at the Georgia Tech Research Institute	266,413	266,413	266,413	266,413
G.) For an engineering specialist and a communication specialist at the Economic Development Institute	217,792	217,792	217,792	217,792
H.) To provide funding to increase the level of commercialization resulting from university-based activities at the Advanced Technology Development Center	91,762	91,762	91,762	91,762
I.) For faculty research and support at the new Animal Health Research Center (\$51,312) and for research in poultry diseases (\$36,400) at the Veterinary Medicine Experiment Stations (H: \$40,015 for research on emerging poultry diseases and \$36,465 for the training of poultry veterinarians)	87,712	164,192	164,192	164,192
J.) For additional funding at the Skidaway Institute of Oceanography	58,604	58,604	-0-	58,604
K.) For the State Loan Repayment program at the State Medical Education Board (H: To annualize actions taken in H.B. 143)	61,583	125,000	125,000	125,000

AGENCY

BOARD OF REGENTS

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
L.) For the Hazard Analysis and Critical Control Points Technology Development initiative at the Agricultural Technology Research program at Georgia Tech	67,097	67,097	67,097	67,097
M.) For a aquaculture specialist and supplies at the Marine Extension Service	60,995	60,995	60,995	60,995
N.) To provide equipment for the GSAMS teaching facilities at the Marine Institute	42,937	42,937	-0-	42,937
O.) For partial funding for a Job Development Program Director (\$15,483) and an Education Specialist (\$25,805) at the Center for Rehabilitation Technology	41,288	41,288	41,288	41,288
P.) To provide funding for the diagnosis of infectious diseases at the Veterinary Medicine Agricultural Research program	39,967	39,967	39,967	39,967
Q.) For the maintenance of a digital records computer system at the Veterinary Medicine Teaching Hospital	21,866	21,866	21,866	21,866
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 172,801,794	\$ 172,824,704	\$ 172,725,863	\$ 172,827,404
Enhancements:				
1.) For seed capital for a special economic development initiative to create a new electronics industry niche in Georgia	2,500,000	2,500,000	2,500,000	2,500,000
2.) For additional funding at the Agricultural Experiment Stations for maintenance and operating expenses (H: Includes \$200,000 funded in H.B. 143)	790,000	780,000	780,000	780,000
3.) For additional funding at the Cooperative Extension Service for maintenance and operating expenses (H: Includes \$175,000 funded in H.B. 143)	210,000	220,000	220,000	220,000
4.) For 3 positions for incubators at the Georgia Center for Advanced Telecommunications Technology, Applied Genetics Technology Center (Athens) and the Biotechnology Development Center (Emory)(S: Add S. DeKalb Business Incubator, Inc.)(CC: S. DeKalb incubator, GCATT and Applied Genetics)	450,000	450,000	800,000	650,000
5.) To provide funding for the Job Development Program Director at the Center for Rehabilitation Technology	15,483	15,483	-0-	15,483
6.) For salary adjustments and teacher step changes in the middle and high school programs at Georgia Military College	67,843	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
7.) For 3 public health and general preventive medicine residents at the Morehouse School of Medicine	30,000	30,000	30,000	30,000
8.) To upgrade fire safety equipment at the Marine Institute	36,298	36,298	36,298	36,298
9.) For 2 new information technology engineers in the Albany and Macon offices of the Economic Development Institute	175,000	175,000	175,000	175,000
10.) For Capital Outlay for building renovations for the Job Development program at the Center for Rehabilitation Technology	512,551	512,551	-0-	512,551
11.) To provide funding for the Area Health Education Centers	-	500,000	600,000	600,000

AGENCYBOARD OF REGENTSBUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
12.) For field veterinarians at Athens and Tifton (CC: Funds Tifton)	-	200,000	-0-	100,000
13.) To provide funding for Georgia Military College	-	750,000	750,000	750,000
14.) To adjust funding for Mercer School of Medicine	-	450,000	225,000	450,000
15.) To repair and renovate the 4-H facility at Rock Eagle	-	300,000	300,000	300,000
16.) For a cotton breeder and geneticist and for an animal scientist in reproductive physiology at the Agricultural Experiment Stations (CC: Cotton breeder and geneticist)	-	-	195,000	90,000
17.) For a weed scientist, peanut plant pathologist, forage crop scientist, tree fruit plant pathologist, food safety specialist, commercial floriculture position and fire ant entomologist at the Cooperative Extension Service (CC: Weed scientist, peanut plant pathologist, forage crop scientist, fire ant entomologist and commercial floriculture position)	-	-	630,000	450,000
18.) For a historic preservation position and related costs	-	-	Yes	Yes
19.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	3,325,896
	\$ 177,588,969	\$ 179,744,036	\$ 179,967,161	\$ 183,812,632

AGENCY

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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 16,128,237	\$ 16,128,237	\$ 16,128,237	\$ 16,128,237
Redirection:				
a.) To reduce funding for low utilization program production funds	(456,412)	(456,412)	(456,412)	(456,412)
b.) For the reduction of strategic planning funding	(50,000)	(50,000)	(50,000)	(50,000)
c.) To adjust operating expenses for contracts	-	-	-	(200,000)
Subtotal Redirection:	<u>\$ 15,621,825</u>	<u>\$ 15,621,825</u>	<u>\$ 15,621,825</u>	<u>\$ 15,421,825</u>
Additions:				
A.) To acquire program rights for new programming	456,412	456,412	-0-	456,412
B.) For the lease/purchase of equipment and furnishings at the GPTC facility	188,718	188,718	188,718	188,718
FY 2000 TOTAL REDIRECTION LEVEL:	<u>\$ 16,266,955</u>	<u>\$ 16,266,955</u>	<u>\$ 15,810,543</u>	<u>\$ 16,066,955</u>
Enhancements:				
1.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	126,295
	\$ 16,266,955	\$ 16,266,955	\$ 15,810,543	\$ 16,193,250

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

Enhancements:

- 1.) For the Equipment, Technology and Construction Trust Fund (\$3,000,000 for "B" Unit activities)
- 2.) For Special Funding Initiatives:
 - a.) Connecting Teachers with Technology
 - b.) Connecting Students with Services
 - c.) GALILEO
 - d.) P-16/PREP
- 3.) For the Internet Connection Initiative
- 4.) For the purchase of educational programming at GPTC

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
	4,820,000	4,820,000	4,820,000	4,820,000
	527,000	527,000	527,000	527,000
	1,939,000	1,939,000	1,939,000	1,939,000
	180,000	180,000	180,000	180,000
	1,500,000	1,500,000	1,500,000	1,500,000
	2,000,000	2,000,000	2,000,000	2,000,000
	\$ 25,966,000	\$ 25,966,000	\$ 25,966,000	\$ 25,966,000

DEPARTMENT OF REVENUE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 96,736,234	\$ 96,477,764	\$ 96,477,764	\$ 96,477,764
Redirection:				
a.) To convert 17 tax field agents to collection agents	(714,416)	(714,416)	(714,416)	(714,416)
b.) To reduce personal services by 22 positions within the Motor Vehicle Division	(820,062)	(820,062)	(820,062)	(820,062)
c.) To eliminate 4 revenue enforcement officer positions	(124,678)	(124,678)	(124,678)	(124,678)
Subtotal Redirection	<u>\$ 95,077,078</u>	<u>\$ 94,818,608</u>	<u>\$ 94,818,608</u>	<u>\$ 94,818,608</u>
Additions:				
A.) To reassign 12 tax field agents as revenue agents	406,007	406,007	406,007	406,007
B.) To create a quality assurance section of 23 examiners in the Motor Vehicle Division to review county entries into the Georgia Registration and Title Information System database	660,691	660,691	660,691	660,691
C.) To fund Project S.A.V.E (Stop Alcohol Violations Early)	62,339	62,339	62,339	62,339
D.) To provide funds for the replacement of 3 medium-sized automobiles	-	40,000	-	51,000
E.) To provide funding for 2 inspectors including other operational costs	-	-	120,073	-
FY 2000 TOTAL REDIRECTION LEVEL:	<u>\$ 96,206,115</u>	<u>\$ 95,987,645</u>	<u>\$ 96,067,718</u>	<u>\$ 95,998,645</u>
Enhancements:				
1.) To increase telecommunications and computer charges to offset shortages due to marked increases in production volume and system demands	1,828,197	1,828,197	1,828,197	1,828,197
2.) To begin the Governor's Property Tax Relief Program	83,000,000	83,000,000	83,000,000	83,000,000
3.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	1,381,263
	<u>\$ 181,034,312</u>	<u>\$ 180,815,842</u>	<u>\$ 180,895,915</u>	<u>\$ 182,208,105</u>

AGENCYOFFICE OF SECRETARY OF STATE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 29,409,825	\$ 29,296,254	\$ 29,296,254	\$ 29,296,254
Redirection:				
a.) To reduce operating expenses				
b.) To reduce the contract for the Georgia Historical Society and redirect grant money to fund a partnership with the Department of Technical and Adult Education	(250,361)	(250,361)	(250,361)	(250,361)
c.) To reduce personal service cost and operating expenses in the Corporations Division	(110,000)	(110,000)	(110,000)	(110,000)
d.) To reduce operating expenses, expenditures on the State Boxing Commission and to modify the Examining Board's examination contract	(152,238)	(152,238)	(152,238)	(152,238)
Subtotal redirect:	(500,163)	(464,163)	(464,163)	(464,163)
	\$ 28,397,063	\$ 28,319,492	\$ 28,319,492	\$ 28,319,492
Additions:				
A.) To increase funding for computer operations				
B.) To fund a partnership between the Archives Division and the Department of Technical and Adult Education to digitize microfilmed records	159,360	159,360	159,360	159,360
C.) To fund consulting fees and the purchase of a microfilm scanner	60,000	60,000	60,000	60,000
D.) To fund an increase in election expense due to an increase in special elections	57,179	57,179	57,179	57,179
E.) To fund an increase in operating expenses for the Drugs and Narcotics Agency and the Ethics Commission	43,400	43,400	43,400	43,400
F.) To fund increases in operating costs for the Examining Boards	66,048	66,048	66,048	66,048
G.) To fund a paralegal position for the Examining Boards	292,000	292,000	292,000	292,000
H.) To provide funds for the purchase of 3 replacement vehicles and increased real estate rent for the Drugs and Narcotics Agency(S: funds Real Estate Rent) (CC: 2 vehicles and rent increase)	40,000	40,000	40,000	40,000
	-	81,000	15,000	59,000
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 29,115,050	\$ 29,118,479	\$ 29,052,479	\$ 29,096,479
Enhancements:				
1.) To fund a facilities planning study for a new Archives Building				
2.) To develop a teacher-to-teacher outreach program for the Holocaust Commission and provide funds for 2 part-time positions to be shared with the Martin Luther King, Jr. State Holiday Commission	25,000	25,000	25,000	25,000
3.) To fund increased operating expenses for the Martin Luther King, Jr. Holiday Commission	36,000	36,000	36,000	36,000
4.) To fund additional operating cost and to add 3 positions in the State Examining Boards	500,000	250,000	250,000	-0-
	150,000	150,000	150,000	150,000

AGENCYOFFICE OF SECRETARY OF STATE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
5.) To fund operating expenses for the Capitol Education Center	329,491	329,491	329,491	329,491
6.) To fund increased real estate rent for the State Ethics Commission	-	-	6,600	6,600
7.) To fund the purchase of radios for the pharmacy board	-	-	10,800	10,800
8.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	382,154
	\$ 30,155,541	\$ 29,908,970	\$ 29,860,370	\$ 30,036,524

AGENCY

OFFICE OF SECRETARY OF STATE

BUDGET UNIT "B" - REAL ESTATE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 2,272,618	\$ 2,286,650	\$ 2,286,650	\$ 2,286,650
Redirection:				
a.) To redirect 1 clerical position and to reduce Computer Charges	(114,333)	(114,333)	(114,333)	(114,333)
Subtotal redirect:	\$ 2,158,285	\$ 2,172,317	\$ 2,172,317	\$ 2,172,317
Additions:				
A.) To fund an increase in Computer Charges and to add 1 position in investigations	91,466	91,466	91,466	91,466
B.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	31,235
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 2,249,751	\$ 2,263,783	\$ 2,263,783	\$ 2,295,018

AGENCY

SOIL AND WATER CONSERVATION COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 2,207,252	\$ 2,207,252	\$ 2,207,252	\$ 2,207,252
Redirection:				
a.) To reduce operating expenses	(12,123)	(12,123)	(12,123)	(12,123)
b.) To reflect a reduction in audit fees	(1,327)	(1,327)	(1,327)	(1,327)
c.) To reduce in county conservation grants to reflect statewide coverage provided by the Resource Specialist program	(62,654)	(62,654)	(62,654)	(62,654)
Subtotal Redirection	\$ 2,131,148	\$ 2,131,148	\$ 2,131,148	\$ 2,131,148
Additions:				
A.) To provide funding for one resource specialist and related expenses in the Athen's office	36,332	36,332	36,332	36,332
B.) To increase funding for anticipated shortages in various object classes	17,699	17,699	17,699	17,699
C.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	28,116
FY 2000 TOTAL REDIRECTION LEVEL	\$ 2,185,179	\$ 2,185,179	\$ 2,185,179	\$ 2,213,295

AGENCYSTUDENT FINANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	33,483,562	32,866,747	32,866,747	32,866,747
Redirection:				
a.) To eliminate funding for the Student Incentive Grant program	(500,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
b.) To reduce funding for the Guaranteed Educational Loan program	(225,523)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
c.) To reduce funding for Tuition Equalization Grants	(1,354,085)	(1,354,085)	(1,354,085)	(1,354,085)
d.) To reduce funding for various scholarship, loan and grant programs	(97,056)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
e.) To reduce funding for Per Diem, Fees and Contracts for the Nonpublic Postsecondary Education Commission	(39,147)	(39,147)	(39,147)	(39,147)
Subtotal Redirection	\$ 31,267,751	\$ 31,473,515	\$ 31,473,515	\$ 31,473,515
Additions:				
A.) To increase funding to Guaranteed Educational Loans	225,523	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
B.) To restore funding for Tuition Equalization Grants	1,083,268	1,083,268	1,083,268	1,083,268
FY 2000 TOTAL REDIRECTION LEVEL	\$ 32,576,542	\$ 32,556,783	\$ 32,556,783	\$ 32,556,783
Enhancements:				
1.) To provide funds for projected enrollment increases under the Tuition Equalization Grant Program at a 1.5% level	257,400	257,400	257,400	257,400
2.) To increase funding to Guaranteed Educational Loans for Agriculture Teacher Service Cancelable Student Loans	-	-	100,000	100,000
3.) To increase funding for National Guard Scholarships	-	-	100,000	-0-
4.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	11,617
	\$ 32,833,942	\$ 32,814,183	\$ 33,014,183	\$ 32,925,800

AGENCYSTUDENT FINANCE - LOTTERY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base	\$ 217,547,965	\$ 200,983,769	\$ 200,983,769	\$ 200,983,769
Enhancements:				
1.) To adjust HOPE tuition, books and fees	30,091,720	30,091,720	30,091,720	30,091,720
2.) To adjust the HOPE Private College Scholarship program	(799,698)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
3.) To adjust HOPE Tuition Equalization Grant Funding	(15,626,661)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
4.) To adjust Engineer Scholarships	(150,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
5.) To adjust Promise Scholarships	(30,000)	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
	\$ 231,033,326	\$ 231,075,489	\$ 231,075,489	\$ 231,075,489

AGENCYTEACHERS' RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 12,889,306	\$ 12,889,306	\$ 12,889,306	\$ 12,889,306
Redirection:				
a.) To redirect various object classes due to the reevaluation of FY 98 and FY 99 anticipated expenditures	(381,565)	(381,565)	(381,565)	(381,565)
b.) To adjust the floor fund for local system retirees	(35,000)	(35,000)	(35,000)	(35,000)
c.) To adjust the cost of living increases for local system retirees	(250,000)	(250,000)	(250,000)	(250,000)
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 12,222,741	\$ 12,222,741	\$ 12,222,741	\$ 12,222,741
Enhancements:				
1.) To fully implement HB 203 passed in the 1998 Session of the General Assembly	6,129,063	6,129,063	6,129,063	(transferred to agencies)
	\$ 18,351,804	\$ 18,351,804	\$ 18,351,804	\$ 12,222,741
 STATE FUNDS	 \$ 9,644,063	 \$ 9,644,063	 \$ 9,644,063	 \$ 3,515,000

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 248,624,272	249,876,909	249,876,909	249,876,909
Redirection:				
a.) To terminate a contract with UGA for the revision of curriculum standards	(153,788)	(153,788)	(153,788)	(153,788)
b.) To reduce state technical institutes' budgets	(3,814,303)	(3,814,303)	(2,814,303)	(3,064,303)
c.) To decrease Gwinnett Tech's budget	(297,687)	(297,687)	(297,687)	(297,687)
d.) To reduce the budget for vocational programs at Regents institutions	(152,329)	(152,329)	(152,329)	(152,329)
e.) To reduce the Georgia Tech contract for literacy services	(594,906)	(594,906)	(594,906)	(594,906)
f.) To reduce grants provided to public libraries for material acquisitions	(1,474,796)	(934,610)	-0-	-0-
Subtotal Redirection:	\$ 242,136,463	\$ 243,929,286	\$ 245,863,896	\$ 245,613,896
Additions:				
A.) To fund two positions for the institutional support function to accomodate the expansion of technical institutes	84,744	84,744	84,744	84,744
B.) To fund four program specialists to improve the process for state and local needs assessment as a basis for programming decisions, centralize information, ensure consistency in program requests and assist institute faculty with curriculum development and revision	229,196	229,196	229,196	229,196
C.) To provide partial funding for the cost of opening new facilities and retrofits	2,500,000	2,500,000	2,500,000	2,500,000
D.) To increase Public Library M & O based on population estimates	14,794	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
E.) To increase Talking Book Centers based on circulation increases	29,173	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
F.) To provide a salary step increase for eligible state librarians	105,066	105,066	105,066	105,066
G.) To fund a cost increase and expansion of GALILEO databases for public libraries	105,038	105,038	105,038	105,038
H.) To fund five positions to provide central office programming and help desk support for the 57 public library systems to compensate for the support lost with the transfer of libraries from DOE to DTAE	540,186	-0-	100,000	100,000
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 245,744,660	\$ 246,953,330	\$ 248,987,940	\$ 248,737,940
Enhancements:				
1.) To fund the cost of five positions for data management, research and strategic planning	\$ 361,750	361,750	361,750	361,750
2.) To provide initial funding for minor repairs and maintenance	330,000	330,000	330,000	330,000
3.) To realign object classes	-	-	-	Yes
4.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	7,621,092
	\$ 246,436,410	\$ 247,645,080	\$ 249,679,690	\$ 257,050,782

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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Enhancements:				
1.) To provide funds to purchase equipment for new facilities and retrofits opening in FY 1999-2000: Altamaha-Jeff Davis (\$900,000), Chattahoochee-East Cobb Center (\$2,140,816), East Central-Turner (\$250,000) and South Georgia-Industrial Technology Center and McLain Hall (\$2,773,427)	6,064,243	6,064,243	6,064,243	6,064,243
2.) To provide funds to replace obsolete equipment	12,500,000	12,500,000	12,500,000	12,500,000
3.) To increase funds to purchase equipment for new and expanding programs	271,940	271,940	271,940	271,940
4.) To fund equipment for the Georgia Virtual Technical Institute	552,000	552,000	552,000	552,000
5.) To provide planning funds for a health occupational building at Coosa Valley Tech (S: To add an allied health building at Southeastern Tech)	-	250,000	450,000	250,000
	\$ 19,388,183	\$ 19,638,183	\$ 19,838,183	\$ 19,638,183

AGENCY

DEPARTMENT OF TRANSPORTATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 567,917,321	\$ 568,658,812	\$ 568,658,812	\$ 568,658,812
Redirection:				
<u>Motor Fuel Tax</u>				
a.) To reduce funding for the Local Assistance Road Program (LARP)	(10,289,956)	(10,289,956)	(10,289,956)	(10,289,956)
b.) To reduce funding for Capital Outlay (\$7,500,000), Per Diem, Fees and Contracts (\$4,001,300) and Personal Services (\$4,272,168)	(15,773,468)	(15,773,468)	(15,773,468)	(15,773,468)
c.) To reduce contracts for underground storage tank closings	(2,268,227)	(2,268,227)	(2,268,227)	(2,268,227)
<u>General Funds</u>				
d.) To reduce mass transit grants to local areas for transit capital programs	(353,472)	(353,472)	(353,472)	(353,472)
e.) To reduce contracts for the Georgia Rail Passenger Authority	(17,062)	(17,062)	(17,062)	(17,062)
Subtotal Redirection:	\$ 539,215,136	\$ 539,956,627	\$ 539,956,627	\$ 539,956,627
Additions:				
<u>Motor Fuel Tax</u>				
A.) To fund a pay for performance increase consistent with the policies of GeorgiaGain	6,933,492	6,933,492	6,933,492	6,933,492
B.) To increase Capital Outlay (\$20,487,245) and contracts (\$2,288,406) to provide the match for increased federal highway funds at the 90% authorization level	22,775,651	22,775,651	22,775,651	22,775,651
C.) For increased funding in Planning and Construction:				
1.) Insurance and Bonding costs	8,200	8,200	8,200	8,200
2.) Retail fuel purchases	114,100	114,100	114,100	114,100
3.) Utility and maintenance costs at Visitor Centers	330,300	330,300	330,300	330,300
4.) Printing of proposals	30,400	30,400	30,400	30,400
D.) To upgrade computer hardware and software for Y2K computer compliance	2,500,000	2,500,000	2,500,000	2,500,000
E.) To increase funding for a software training contract for staff development	525,000	525,000	525,000	525,000
F.) To provide funding for a data communications network and a portion of start-up costs for an interactive voice response system for the Permits unit	607,878	607,878	607,878	607,878
<u>General Funds</u>				
G.) To increase personal services to reflect adjustments in insurance rates and lapse reduction	34,677	34,677	34,677	34,677
H.) To increase contracts for State oversight of Rail Fixed Guideway Systems (MARTA)	90,000	90,000	90,000	90,000

AGENCYDEPARTMENT OF TRANSPORTATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
I.) To increase funding in Air Transportation:				
1.) Repairs and maintenance on storage hanger at Charlie Brown airport	20,000	20,000	20,000	20,000
2.) Equipment purchases	10,200	10,200	10,200	10,200
3.) Travel	10,000	10,000	10,000	10,000
J.) To increase contract with the Georgia Rail Passenger Authority	13,650	13,650	13,650	13,650
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 573,218,684	\$ 573,960,175	\$ 573,960,175	\$ 573,960,175
Enhancements:				
1.) For increased interior (\$13,500) and exterior (\$10,000) aircraft maintenance costs and for federally mandated aircraft engine inspections (\$130,000)	153,500	130,000	130,000	130,000
2.) For state matching funds for a data collection contract for Public Transportation and Railroad programs	25,000	25,000	25,000	25,000
3.) For one replacement vehicle (\$14,565) and an aircraft propellor balancer (\$2,800) in Air Transportation (Other Funds)	Yes	Yes	Yes	Yes
4.) To contract for rail program management by annualizing H.B. 143 startup	-	200,000	200,000	200,000
5.) For a feasibility study for relocation of rail lines in Waycross	-	25,000	25,000	25,000
6.) To expand the Airport Aid program for high priority projects	-	-	1,000,000	1,000,000
7.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	50,056
	\$ 573,397,184	\$ 574,340,175	\$ 575,340,175	\$ 575,390,231

AGENCY

DEPARTMENT OF VETERANS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
FY 2000 Adjusted Base:	\$ 19,821,077	\$ 19,907,287	\$ 19,907,287	\$ 19,907,287
Redirection:				
a.) To reduce funding for Personal Services	(352,825)	(352,825)	(352,825)	(352,825)
b.) To redirect funds for Personal Services at the Georgia War Veteran's Home in Augusta	(256,871)	(256,871)	(256,871)	(256,871)
c.) To reduce Per Diem, Fees and Contracts based on historical expenditures and projected increases in federal funds	(225,000)	(225,000)	(225,000)	(225,000)
d.) To reduce funding in Veterans Assistance for Regular Operating Expenses Equipment, and Computer Charges	(109,493)	(91,447)	(91,447)	(91,447)
e.) To reduce Personal Services due to a decrease in retirement and temporary labor costs	(60,891)	(60,891)	(60,891)	(60,891)
Subtotal Redirection	\$ 18,815,997	\$ 18,920,253	\$ 18,920,253	\$ 18,920,253
Additions:				
A.) To provide a 2.5% increase in funding for the Priva-Trends contract to operate the Georgia War Veteran's Home in Milledgeville	275,000	275,000	275,000	275,000
B.) To increase funds for Regular Operating Expenses at the Georgia War Veterans Home in Augusta	230,000	216,212	216,212	216,212
C.) To increase funds in the common object classes	133,000	133,000	133,000	133,000
D.) To provide funds for increased insurance costs and temporary help requirements	67,000	67,000	67,000	67,000
FY 2000 TOTAL REDIRECTION LEVEL	\$ 19,520,997	\$ 19,611,465	\$ 19,611,465	\$ 19,611,465
Enhancements:				
1.) To fund four positions and operating costs for the Georgia War Veterans Cemetery in Milledgeville scheduled to open January, 2000	88,333	88,333	88,333	88,333
2.) To provide funds for the entrance and therapy center of the Georgia War Veterans Home in Augusta	-	297,000	297,000	297,000
3.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of HB 203 (1998 session)	-	-	-	225,487
	\$ 19,520,997	\$ 19,996,798	\$ 19,996,798	\$ 20,222,285

AGENCY

STATE BOARD OF WORKER'S COMPENSATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2000 Adjusted Base:	\$ 11,537,413	\$ 11,452,207	\$ 11,452,207	\$ 11,452,207
Redirection:				
a.) To redirect 9 positions and related expenses	(560,635)	(560,635)	(560,635)	(560,635)
b.) To reduce operating costs to reflect a 1% efficiency reduction	(24,699)	(5,167)	(5,167)	(5,167)
Subtotal redirect:	\$ 10,952,079	\$ 10,886,405	\$ 10,886,405	\$ 10,886,405
Additions:				
A.) To add 7 positions to form the new Alternate Dispute Resolution Unit	196,567	196,567	196,567	196,567
B.) To add 1 medical claims consultant to the Licensure Quality Assurance Division	47,527	47,527	47,527	47,527
C.) To add a compliance officer/security guard	47,527	-0-	47,527	47,527
D.) To cover increased costs associated with the installation of a Local Area Network	47,643	19,605	19,605	19,605
E.) To fund an increase in Real Estate Rental and the cost of rental equipment	5,080	(Adjusted Base)	(Adjusted Base)	(Adjusted Base)
FY 2000 TOTAL REDIRECTION LEVEL:	\$ 11,296,423	\$ 11,150,104	\$ 11,197,631	\$ 11,197,631
Enhancements:				
1.) To add funds for 2 positions and operating expenses for a new field office in North Georgia	150,000	150,000	150,000	150,000
2.) To increase Personal Services	-	-	150,000	150,000
3.) When applicable, to reflect employee anniversary date salary increases, upgrades, supplemental salary adjustments, adjustments to the employer contribution rate to retirement and funding of H.B. 203 (1998 session)	-	-	-	196,461
	\$ 11,446,423	\$ 11,300,104	\$ 11,497,631	\$ 11,694,092

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 501,747,662	\$ 475,043,915	\$ 475,043,915	\$ 475,043,915
-	-	Yes	Yes
\$ 501,747,662	\$ 475,043,915	\$ 475,043,915	\$ 475,043,915

FY 2000 Existing Obligations:

- 1.) To reprogram \$600,000 in bond funding from the construction of residence halls to retrofitting older residence halls at Southern Polytechnic University

AGENCYSALARY ADJUSTMENTS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide the following salary adjustments to be awarded on October 1, 1999:				
a.) Executive Branch employees - 0% to 6% in conformance with the Georgia-Gain pay for performance system				
b.) Judicial and Legislative branch employees - 3% 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 - 3%				
d.) Members of the General Assembly - \$45,907 is included for a salary adjustment	\$ 52,985,141	\$ 52,985,141	\$ 52,985,141	(transferred to agencies)
2.) To provide for a 4% increase in base salary on the teacher salary schedule for the State Board of Education effective September 1, 1999; provide for a 3% increase for bus drivers and lunchroom workers effective July 1, 1999	143,578,331	143,578,331	143,578,331	(transferred to agencies)
3.) To provide for a 4% salary increase for teachers with the Department of Technical and Adult Education effective September 1, 1999	7,461,467	7,461,467	7,461,467	(transferred to agencies)
4.) To provide a 4% funding level for merit increases for Regents' faculty and support personnel to be awarded on July 1, 1999 for non-academic personnel and on September 1, 1999 for academic personnel (CC: per contractual agreement for academic personnel)	40,506,241	40,506,241	40,506,241	(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 and Facilities Police job class series within the Department of Juvenile Justice, effective October 1, 1999 (these adjustments are in addition to any pay for performance salary adjustment received under provision #1)	2,028,000	2,028,000	2,028,000	(transferred to agencies)

SALARY ADJUSTMENTS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
6.) To provide supplemental salary adjustments, effective October 1, 1999, for Department of Corrections employees earning below the GeorgiaGain established target salary levels in the Correctional Officer, Correctional Officer Farm Services, Transfer Officer and Canine Handler job classifications (these adjustments are in addition to any pay for performance salary adjustment received under provision #1)(H: includes fire suppressant personnel)(S: add Probation Officers and Correctional Food Service Workers)(CC: House Version)	4,470,585	4,483,585	4,631,078	(transferred to agencies)
7.) To provide supplemental salary adjustments, effective October 1, 1999, for Department of Public Safety employees earning below the GeorgiaGain established target salary levels in the Trooper Cadet, Trooper and Trooper First Class job classifications (these adjustments are in addition to a any pay for performance salary adjustment received under provision #1)	384,178	384,178	384,178	(transferred to agencies)
8.) To provide a 3% funding level for supplemental salary adjustments, effective October 1, 1999, for Department of Public Safety employees earning at or above the GeorgiaGain target salary level for the Trooper Cadet, Trooper and Trooper First Class, Corporal, Sergeant, Sergeant First Class, First Lieutenant, Captain and Major job classifications (these adjustments are in addition to any pay for performance salary adjustment received under provision #1)	793,188	793,188	793,188	(transferred to agencies)
9.) To provide a 1.5% funding level for supplemental salary adjustments, effective October 1, 1999, for certain positions within the Law Department (these adjustments are in addition to any pay for performance salary adjustment received under provision #1)	150,000	150,000	150,000	(transferred to agencies)
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)	469,957	469,957	469,957	(transferred to agencies)
11.) To provide a 5% increase for law enforcement personnel in the Public Service Commission (S: add Parole Officers in the State Board of Pardons and Parole) (CC: House Version)		19,500	639,500	(transferred to agencies)
	\$ 252,827,088	\$ 252,859,588	\$ 253,627,081	