

COMMITTEE OF CONFERENCE REPORT ON HB 259

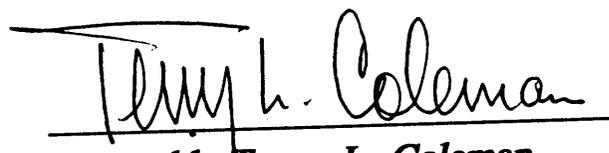
The Committee of Conference on HB 259 recommends that both the Senate and the House of Representatives recede from their positions and that the attached Committee of Conference Substitute to HB 259 be adopted.

Respectfully submitted,

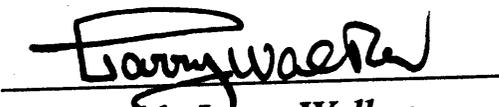
FOR THE SENATE:

**FOR THE HOUSE
OF REPRESENTATIVES:**

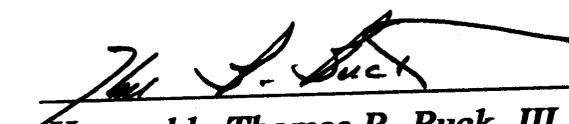

Honorable Harrill L. Dawkins
Senator, 45th District


Honorable Terry L. Coleman
Representative, 118th District


Honorable Charles W. Walker
Senator, 22th District


Honorable Larry Walker
Representative, 115th District


Honorable Wayne Garner
Senator, 30th District


Honorable Thomas B. Buck, III
Representative, 95th District



**CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 259:
A BILL TO BE ENTITLED
AN ACT**

1 To make and provide appropriations for the State Fiscal 1
 2 Year beginning July 1, 1993, and ending June 30, 1994; to 2
 3 make and provide such appropriations for the operation of 3
 4 the State government, its departments, boards, bureaus, 4
 5 commissions, institutions, and other agencies, and for the 5
 6 university system, common schools, counties, 6
 7 municipalities, political subdivisions and for all other 7
 8 governmental activities, projects and undertakings 8
 9 authorized by law, and for all leases, contracts, 9
 10 agreements, and grants authorized by law; to provide for 10
 11 the control and administration of funds; to provide an 11
 12 effective date; to repeal conflicting laws; and for other 12
 13 purposes. 13

14 **BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:** 14

15 That the sums of money hereinafter provided are 15
 16 appropriated for the State Fiscal Year beginning July 1, 16
 17 1993, and ending June 30, 1994, as prescribed hereinafter 17
 18 for such fiscal year, from funds from the Federal 18
 19 Government and the General Funds of the State, including 19
 20 unappropriated surplus, reserves and a revenue estimate of 20
 21 \$8,712,500,000 (excluding indigent trust fund receipts and 21
 22 lottery receipts) for State Fiscal Year 1994. 22

23 **PART I.** 23

24 **LEGISLATIVE BRANCH** 24

25 **Section 1. General Assembly.** 25

26	Budget Unit: General Assembly.....	\$	22,625,363	26
27	Personal Services - Staff.....	\$	11,507,461	27
28	Personal Services - Elected Officials.....	\$	3,632,028	28
29	Regular Operating Expenses.....	\$	2,639,954	29
30	Travel - Staff.....	\$	74,500	30
31	Travel - Elected Officials.....	\$	7,000	31
32	Capital Outlay.....	\$	0	32
33	Equipment.....	\$	147,000	33

1	Computer Charges.....	\$	586,000	34
2	Real Estate Rentals.....	\$	5,000	35
3	Telecommunications.....	\$	654,000	36
4	Per Diem, Fees and Contracts - Staff.....	\$	146,552	37
5	Per Diem, Fees and Contracts -			38
6	Elected Officials.....	\$	2,002,568	39
7	Photography.....	\$	90,500	40
8	Expense Reimbursement Account.....	\$	1,132,800	41
9	Total Funds Budgeted.....	\$	<u>22,625,363</u>	42
10	State Funds Budgeted.....	\$	22,625,363	43

Senate Functional Budgets

11				44
12		<u>Total Funds</u>	<u>State Funds</u>	45
13	Senate and Research Office	\$	3,593,591	\$ 3,593,591 46
14	Lt. Governor's Office	\$	691,168	\$ 691,168 47
15	Secretary of the			48
16	Senate's Office	\$	1,194,849	\$ 1,194,849 49
17	Total	\$	<u>5,479,608</u>	\$ 5,479,608 50

House Functional Budgets

18				51
19		<u>Total Funds</u>	<u>State Funds</u>	52
20	House of Representatives			53
21	and Research Office	\$	8,728,384	\$ 8,728,384 54
22	Speaker of the			55
23	House's Office	\$	489,009	\$ 489,009 56
24	Clerk of the House's Office	\$	1,278,016	\$ 1,278,016 57
25	Total	\$	<u>10,495,409</u>	\$ 10,495,409 58

Joint Functional Budgets

26				59
27		<u>Total Funds</u>	<u>State Funds</u>	60
28	Legislative Counsel's Office	\$	2,293,420	\$ 2,293,420 61
29	Legislative Fiscal Office	\$	2,251,457	\$ 2,251,457 62
30	Legislative Budget Office	\$	973,058	\$ 973,058 63
31	Ancillary Activities	\$	1,132,411	\$ 1,132,411 64
32	Total	\$	<u>6,650,346</u>	\$ 6,650,346 65

33 For compensation, expenses, mileage, allowances, travel 66

34 and benefits for members, officials, committees and 67

35 employees of the General Assembly and each House thereof; 68

36 for operating the offices of Lieutenant Governor and 69

1 Speaker of the House of Representatives; for membership in 70
 2 the National Conference of Commissioners on Uniform State 71
 3 Laws; for membership in the Council of State Governments, 72
 4 the National Conference of State Legislatures and the 73
 5 National Conference of Insurance Legislators and other 74
 6 legislative organizations, upon approval of the Legislative 75
 7 Services Committee; for membership in the Marine Fisheries 76
 8 Compact and other Compacts, upon approval of the 77
 9 Legislative Services Committee; for the maintenance, 78
 10 repair, construction, reconstruction, furnishing and 79
 11 refurbishing of space and other facilities for the 80
 12 Legislative Branch; provided, however, before the 81
 13 Legislative Services Committee authorizes the 82
 14 reconstruction or renovation of legislative office space, 83
 15 committee rooms, or staff support service areas in any 84
 16 State - owned building other than the State Capitol, the 85
 17 committee shall measure the need for said space as compared 86
 18 to space requirements for full-time state agencies and 87
 19 departments and shall, prior to approval of renovation or 88
 20 reconstruction of legislative office space, consider the 89
 21 most efficient and functional building designs used for 90
 22 office space and related activities; for the Legislative 91
 23 Services Committee, the Office of Legislative Counsel, the 92
 24 Office of Legislative Budget Analyst and for the 93
 25 Legislative Fiscal Office; for compiling, publishing and 94
 26 distributing the Acts of the General Assembly and the 95
 27 Journals of the Senate and the House of Representatives; 96
 28 for Code Revision; for equipment, supplies, furnishings, 97
 29 repairs, printing, services and other expenses of 98
 30 the Legislative Branch of Government; and for payments 99
 31 to Presidential Electors. The provisions of any other law 100
 32 to the contrary notwithstanding, such payments to 101
 33 Presidential Electors shall be paid from funds provided for 102
 34 the Legislative Branch of Government, and the payment and 103
 35 receipt of such allowances shall not be in violation of any 104
 36 law. 105

1 The Legislative Services Committee shall seek to 106
 2 determine ways to effect economies in the expenditure of 107
 3 funds appropriated to the Legislative Branch of Government. 108
 4 The Committee is hereby authorized to promulgate rules and 109
 5 regulations relative to the expenditure of funds 110
 6 appropriated to the Legislative Branch which may include 111
 7 that no such funds may be expended without prior approval 112
 8 of the Committee. The Committee shall also make a detailed 113
 9 study of all items and programs for which payments are made 114
 10 from funds appropriated to the Legislative Branch of 115
 11 Government with a view towards determining which are 116
 12 legitimate legislative expenses and which should be paid 117
 13 from other appropriations. 118

14 **Section 2. Department of Audits.** 119

15	Budget Unit: Department of Audits.....	\$ 15,753,386	120
16	Personal Services.....	\$ 13,309,012	121
17	Regular Operating Expenses.....	\$ 386,000	122
18	Travel.....	\$ 521,650	123
19	Motor Vehicle Purchases.....	\$ 115,540	124
20	Equipment.....	\$ 15,000	125
21	Real Estate Rentals.....	\$ 803,184	126
22	Per Diem, Fees and Contracts.....	\$ 39,000	127
23	Computer Charges.....	\$ 450,000	128
24	Telecommunications.....	\$ 114,000	129
25	Total Funds Budgeted.....	\$ 15,753,386	130
26	State Funds Budgeted.....	\$ 15,753,386	131

27 **PART II.** 132

28 **JUDICIAL BRANCH** 133

29 **Section 3. Supreme Court.** 134

30	Budget Unit: Supreme Court.....	\$ 5,131,909	135
31	Personal Services.....	\$ 4,327,809	136
32	Operating Expenses.....	\$ 1,489,100	137
33	Total Funds Budgeted.....	\$ 5,816,909	138
34	State Funds Budgeted.....	\$ 5,131,909	139

			140
1	<u>Section 4. Court of Appeals.</u>		
2	Budget Unit: Court of Appeals.....\$	5,778,182	141
3	Personal Services.....\$	5,114,005	142
4	Operating Expenses.....\$	714,177	143
5	Total Funds Budgeted.....\$	5,828,182	144
6	State Funds Budgeted.....\$	5,778,182	145
7	<u>Section 5. Superior Courts.</u>		146
8	Budget Unit: Superior Courts.....\$	48,888,332	147
9	Operation of the Courts.....\$	47,515,523	148
10	Prosecuting Attorneys' Council.....\$	1,840,926	149
11	Sentence Review Panel.....\$	157,415	150
12	Council of Superior Court Judges.....\$	126,609	151
13	•Judicial Administrative Districts.....\$	1,122,075	152
14	Total Funds Budgeted.....\$	50,762,548	153
15	State Funds Budgeted.....\$	48,888,332	154
16	<u>Section 6. Juvenile Courts.</u>		155
17	Budget Unit: Juvenile Courts.....\$	911,803	156
18	<u>Section 7. Institute of Continuing</u>		157
19	<u>Judicial Education.</u>		158
20	Budget Unit: Institute of Continuing		159
21	Judicial Education.....\$	639,950	160
22	•Institute's Operations.....\$	502,250	161
23	•Georgia Magistrate Courts		162
24	Training Council.....\$	137,700	163
25	Total Funds Budgeted.....\$	780,950	164
26	State Funds Budgeted.....\$	639,950	165
27	<u>Section 8. Judicial Council.</u>		166
28	Budget Unit: Judicial Council.....\$	2,286,773	167
29	Council Operations.....\$	1,166,784	168
30	Case Counting.....\$	76,500	169
31	Board of Court Reporting.....\$	41,689	170
32	Payment to Council of Magistrate		171
33	Court Judges.....\$	26,000	172
34	Payment to Council of Probate		173
35	Court Judges.....\$	20,000	174
36	Payment to Council of State Court Judges..\$	12,000	175

1	Payment to Council of Superior Court		176
2	Clerks.....\$	33,800	177
3	Payment to Resource Center.....\$	250,000	178
4	Payment to Computerized		179
5	Information Network.....\$	660,000	180
6	Total Funds Budgeted.....\$	<u>2,286,773</u>	181
7	State Funds Budgeted.....\$	2,286,773	182
8	<u>Section 9. Judicial Qualifications Commission.</u>		183
9	Budget Unit: Judicial Qualifications		184
10	Commission.....\$	146,228	185
11	<u>Section 10. Indigent Defense Council.</u>		186
12	Budget Unit: Indigent Defense Council.....\$	1,000,000	187
13	PART III.		188
14	EXECUTIVE BRANCH		189
15	<u>Section 11. Department of Administrative Services.</u>		190
16	A. Budget Unit: Department of		191
17	Administrative Services.....\$	37,152,352	192
18	Personal Services.....\$	<u>48,140,667</u>	193
19	Regular Operating Expenses.....\$	12,388,068	194
20	Travel.....\$	259,300	195
21	Motor Vehicle Purchases.....\$	270,400	196
22	Equipment.....\$	1,632,804	197
23	Computer Charges.....\$	11,272,599	198
24	Real Estate Rentals.....\$	2,937,687	199
25	Telecommunications.....\$	4,827,483	200
26	Per Diem, Fees and Contracts.....\$	419,425	201
27	Rents and Maintenance Expense.....\$	11,289,500	202
28	Utilities.....\$	41,000	203
29	Payments to DOAS Fiscal Administration....\$	2,750,000	204
30	Direct Payments to Georgia Building		205
31	Authority for Capital Outlay.....\$	500,000	206
32	Direct Payments to Georgia Building		207
33	Authority for Operations.....\$	2,572,514	208
34	Telephone Billings.....\$	45,416,967	209
35	Radio Billings.....\$	440,600	210
36	Materials for Resale.....\$	16,500,000	211

1	Public Safety Officers Indemnity Fund.....\$	150,000	212
2	Health Planning Review Board Operations...\$	35,000	213
3	Total Funds Budgeted.....\$	<u>161,844,014</u>	214
4	State Funds Budgeted.....\$	37,152,352	215
5	<u>Department of Administrative Services Functional Budgets</u>		
6		<u>Total Funds</u>	<u>State Funds</u> 217
7	Executive Administration	\$ 1,816,621	\$ 550,758 218
8	Departmental Administration	\$ 5,922,815	\$ 5,890,426 219
9	Statewide Systems	\$ 10,968,692	\$ 8,218,692 220
10	Space Management	\$ 477,122	\$ 477,122 221
11	Procurement Administration	\$ 2,840,463	\$ 2,840,463 222
12	General Services	\$ 469,465	\$ 0 223
13	Central Supply Services	\$ 16,906,230	\$ 0 224
14	Data Processing Services	\$ 49,503,674	\$ 12,885,843 225
15	Motor Vehicle Services	\$ 3,699,878	\$ 0 226
16	Communication Services	\$ 57,531,241	\$ 5,850,000 227
17	Printing Services	\$ 6,377,920	\$ 0 228
18	Surplus Property	\$ 1,655,411	\$ 0 229
19	Mail and Courier Services	\$ 1,164,587	\$ 0 230
20	Risk Management	\$ 2,070,847	\$ 0 231
21	State Properties Commission	\$ 439,048	\$ 439,048 232
22	Total	<u>\$ 161,844,014</u>	<u>\$ 37,152,352</u> 233
23	B. Budget Unit: Georgia Building Authority....\$		0 234
24	Personal Services.....\$	<u>18,939,392</u>	235
25	Regular Operating Expenses.....\$	5,265,584	236
26	Travel.....\$	19,700	237
27	Motor Vehicle Purchases.....\$	434,500	238
28	Equipment.....\$	221,410	239
29	Computer Charges.....\$	108,600	240
30	Real Estate Rentals.....\$	17,500	241
31	Telecommunications.....\$	158,886	242
32	Per Diem, Fees and Contracts.....\$	265,000	243
33	Capital Outlay.....\$	0	244
34	Utilities.....\$	7,240,000	245
35	Contractual Expense\$	356,800	246

1	Facilities Renovations and Repairs.....\$		0	247
2	Total Funds Budgeted.....\$		<u>33,027,372</u>	248
3	State Funds Budgeted.....\$		0	249
4	<u>Georgia Building Authority Functional Budgets</u>			250
5		<u>Total Funds</u>	<u>State Funds</u>	251
6	Grounds	\$ 1,402,690	\$ 0	252
7	Custodial	\$ 5,224,225	\$ 0	253
8	Maintenance	\$ 4,064,128	\$ 0	254
9	Security	\$ 5,622,425	\$ 0	255
10	Van Pool	\$ 383,786	\$ 0	256
11	Sales	\$ 4,454,562	\$ 0	257
12	Administration	\$ 10,098,197	\$ 0	258
13	Railroad Excursions	\$ 1,777,359	\$ 0	259
14	Facility Renovations	\$ 0	\$ 0	260
15	Total	<u>\$ 33,027,372</u>	<u>\$ 0</u>	261
16	<u>Section 12. Agency for the Removal of</u>			262
17	<u>Hazardous Materials.</u>			263
18	Budget Unit: Agency for the Removal of			264
19	Hazardous Materials.....\$		105,478	265
20	Personal Services.....\$		<u>86,278</u>	266
21	Regular Operating Expenses.....\$		10,800	267
22	Travel.....\$		8,000	268
23	Motor Vehicle Purchases.....\$		0	269
24	Equipment.....\$		0	270
25	Computer Charges.....\$		0	271
26	Real Estate Rentals.....\$		0	272
27	Telecommunications.....\$		400	273
28	Per Diem, Fees and Contracts.....\$		0	274
29	Capital Outlay.....\$		0	275
30	Utilities.....\$		0	276
31	Total Funds Budgeted.....\$		<u>105,478</u>	277
32	State Funds Budgeted.....\$		105,478	278
33	<u>Section 13. Department of Agriculture.</u>			279
34	A. Budget Unit: Department of Agriculture.....\$		33,908,417	280
35	Personal Services.....\$		<u>29,639,196</u>	
36	Regular Operating Expenses.....\$		4,079,695	281

1	Travel.....\$	915,170	283
2	Motor Vehicle Purchases.....\$	379,616	284
3	Equipment.....\$	396,337	285
4	Computer Charges.....\$	281,807	286
5	Real Estate Rentals.....\$	787,510	287
6	Telecommunications.....\$	395,000	288
7	Per Diem, Fees and Contracts.....\$	1,173,236	289
8	Market Bulletin Postage.....\$	860,000	290
9	Payments to Athens and Tifton		291
10	Veterinary Laboratories.....\$	2,470,000	292
11	Poultry Veterinary Diagnostic Laboratories		293
12	in Canton, Dalton, Douglas, Oakwood,		294
13	and Statesboro.....\$	1,955,063	295
14	Veterinary Fees.....\$	412,000	296
15	Indemnities.....\$	127,000	297
16	Advertising Contract.....\$	175,000	298
17	Payments to Georgia Agrirama Development		299
18	Authority for Operations.....\$	573,546	300
19	Renovation, Construction, Repairs and		301
20	Maintenance Projects at Major and		302
21	Minor Markets.....\$	700,000	303
22	Capital Outlay.....\$	0	304
23	Contract - Federation of Southern		305
24	Cooperatives.....\$	40,000	306
25	Boll Weevil Eradication Program.....\$	60,000	307
26	Total Funds Budgeted.....\$	45,420,176	308
27	State Funds Budgeted.....\$	33,908,417	309
28	<u>Department of Agriculture Functional Budgets</u>		310
29		<u>Total Funds</u>	<u>State Funds</u> 311
30	Plant Industry	\$ 5,304,280	\$ 4,998,280 312
31	Animal Industry	\$ 6,934,275	\$ 6,678,275 313
32	Marketing	\$ 1,711,995	\$ 1,659,995 314
33	General Field Forces	\$ 3,224,431	\$ 3,099,431 315
34	Internal Administration	\$ 3,416,900	\$ 3,027,400 316
35	Information and Education	\$ 2,038,416	\$ 2,038,416 317
36	Fuel and Measures	\$ 2,954,042	\$ 2,820,642 318

1	Consumer Protection				319
2	Field Forces	\$	7,872,585	\$	4,973,042 320
3	Meat Inspection	\$	3,932,620	\$	1,337,482 321
4	Major Markets	\$	5,014,258	\$	1,392,658 322
5	Seed Technology	\$	659,578	\$	0 323
6	Entomology and Pesticides	\$	2,356,796	\$	1,882,796 324
7	Total		<u>\$ 45,420,176</u>		<u>\$ 33,908,417 325</u>
8	B. Budget Unit: Georgia Agrirama				326
9	Development Authority.....	\$			0 327
10	Personal Services.....	\$		<u>798,896</u>	328
11	Regular Operating Expenses.....	\$		189,361	329
12	Travel.....	\$		6,000	330
13	Motor Vehicle Purchases.....	\$		23,000	331
14	Equipment.....	\$		10,000	332
15	Computer Charges.....	\$		2,250	333
16	Real Estate Rentals.....	\$		0	334
17	Telecommunications.....	\$		7,500	335
18	Per Diem, Fees and Contracts.....	\$		13,939	336
19	Capital Outlay.....	\$		75,000	337
20	Goods for Resale.....	\$		104,500	338
21	Total Funds Budgeted.....	\$		<u>1,230,446</u>	339
22	State Funds Budgeted.....	\$		0	340
23	<u>Section 14. Department of Banking and Finance.</u>				341
24	Budget Unit: Department of Banking				342
25	and Finance.....	\$		8,301,513	343
26	Personal Services.....	\$		<u>6,658,535</u>	344
27	Regular Operating Expenses.....	\$		355,049	345
28	Travel.....	\$		331,059	346
29	Motor Vehicle Purchases.....	\$		150,623	347
30	Equipment.....	\$		84,727	348
31	Computer Charges.....	\$		350,664	349
32	Real Estate Rentals.....	\$		287,100	350
33	Telecommunications.....	\$		76,256	351
34	Per Diem, Fees and Contracts.....	\$		7,500	352
35	Total Funds Budgeted.....	\$		<u>8,301,513</u>	353
36	State Funds Budgeted.....	\$		8,301,513	354

1	<u>Section 15. Department of Children and</u>			355
2	<u>Youth Services.</u>			356
3	Budget Unit: Department of Children and			357
4	Youth Services.....	\$	84,509,207	358
5	Personal Services.....	\$	60,762,593	359
6	Regular Operating Expenses.....	\$	4,276,500	360
7	Travel.....	\$	704,800	361
8	Motor Vehicle Purchases.....	\$	271,480	362
9	Equipment.....	\$	312,695	363
10	Computer Charges.....	\$	486,431	364
11	Real Estate Rentals.....	\$	1,313,800	365
12	Telecommunications.....	\$	673,600	366
13	Per Diem, Fees and Contracts.....	\$	1,582,800	367
14	Utilities.....	\$	1,979,900	368
15	Institutional Repairs and Maintenance.....	\$	1,161,600	369
16	Grants to County-Owned Detention Centers..	\$	2,686,400	370
17	Service Benefits for Children.....	\$	9,788,508	371
18	Purchase of Service Contracts.....	\$	182,400	372
19	Capital Outlay.....	\$	165,000	373
20	Total Funds Budgeted.....	\$	86,348,507	374
21	State Funds Budgeted.....	\$	84,509,207	375
22	<u>Children and Youth Services</u>			376
23	<u>Functional Budgets</u>			377
24		<u>Total Funds</u>	<u>State Funds</u>	378
25	Regional Youth			379
26	Development Centers	\$	21,000,464	\$ 20,271,064 380
27	Milledgeville State YDC	\$	10,695,484	\$ 10,295,784 381
28	Augusta State YDC	\$	7,839,418	\$ 7,501,118 382
29	Atlanta State YDC	\$	4,409,298	\$ 4,247,498 383
30	Macon State YDC	\$	4,738,127	\$ 4,528,027 384
31	Court Services	\$	14,329,468	\$ 14,329,468 385
32	Community Treatment Centers	\$	3,043,100	\$ 3,043,100 386
33	Day Centers	\$	911,500	\$ 911,500 387
34	Group Homes	\$	806,904	\$ 806,904 388
35	Purchased Services	\$	10,596,428	\$ 10,596,428 389

1	Runaway Investigation/			390
2	Interstate Compact	\$	821,780	\$ 821,780 391
3	Assessment and			392
4	Classification	\$	547,340	\$ 547,340 393
5	Youth Services			394
6	Administration	\$	6,609,196	\$ 6,609,196 395
7	Total		<u>\$ 86,348,507</u>	<u>\$ 84,509,207 396</u>
8	<u>Section 16. Department of Community Affairs.</u>			397
9	Budget Unit: Department of			398
10	Community Affairs.....	\$	20,754,011	399
11	Personal Services.....	\$	<u>5,488,328</u>	400
12	Regular Operating Expenses.....	\$	230,905	401
13	Travel.....	\$	160,820	402
14	Motor Vehicle Purchases.....	\$	0	403
15	Equipment.....	\$	2,000	404
16	Computer Charges.....	\$	152,730	405
17	Real Estate Rentals.....	\$	549,167	406
18	Telecommunications.....	\$	45,883	407
19	Per Diem, Fees and Contracts.....	\$	247,034	408
20	Capital Felony Expenses.....	\$	0	409
21	Contracts with Regional			410
22	Development Commissions.....	\$	2,272,825	411
23	Local Assistance Grants.....	\$	1,691,000	412
24	Appalachian Regional Commission			413
25	Assessment.....	\$	94,731	414
26	Community Development Block			415
27	Grants (Federal).....	\$	30,000,000	416
28	Educational Vouchers.....	\$	250,000	417
29	Payments to Music Hall of Fame Authority..	\$	157,323	418
30	Payments to Sports Hall of Fame.....	\$	50,000	419
31	Local Development Fund.....	\$	750,000	420
32	Payment to State Housing Trust Fund.....	\$	4,625,000	421
33	Payment to Georgia Housing Finance			422
34	Authority.....	\$	3,000,000	423
35	Payment to Georgia Environmental			424
36	Facilities Authority.....	\$	1,690,861	425

1	Regional Economic Business Assistance			426
2	Grants.....	\$	1,000,000	427
3	Local Government Efficiency Grant			428
4	Program.....	\$	750,000	429
5	Total Funds Budgeted.....	\$	53,208,607	430
6	State Funds Budgeted.....	\$	20,754,011	431

Department of Community Affairs Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>	
7				432
8				433
9	Office of Commissioner	\$ 17,282,597	\$ 15,997,297	434
10	Government Management	\$ 1,477,013	\$ 1,477,013	435
11	Financial Assistance	\$ 32,059,570	\$ 1,050,812	436
12	Coordinated Planning	\$ 2,389,427	\$ 2,228,889	437
13	Total	\$ 53,208,607	\$ 20,754,011	438

Section 17. Department of Corrections.

14				439
15	A. Budget Unit: Administration, Institutions			440
16	and Probation.....	\$	565,540,860	441
17	Personal Services.....	\$	393,768,006	442
18	Regular Operating Expenses.....	\$	54,465,552	443
19	Travel.....	\$	2,252,550	444
20	Motor Vehicle Purchases.....	\$	3,213,082	445
21	Equipment.....	\$	3,785,068	446
22	Computer Charges.....	\$	6,157,139	447
23	Real Estate Rentals.....	\$	5,299,932	448
24	Telecommunications.....	\$	5,208,803	449
25	Per Diem, Fees and Contracts.....	\$	4,667,815	450
26	Capital Outlay.....	\$	0	451
27	Utilities.....	\$	17,148,012	452
28	Court Costs.....	\$	575,000	453
29	County Subsidy.....	\$	13,255,000	454
30	County Subsidy for Jails.....	\$	3,017,200	455
31	County Workcamp Construction Grants.....	\$	447,000	456
32	Central Repair Fund.....	\$	886,000	457
33	Payments to Central State			458
34	Hospital for Meals.....	\$	3,766,755	459
35	Payments to Central State			460
36	Hospital for Utilities.....	\$	1,331,900	461

1	Payments to Public Safety for Meals.....\$		444,500	462
2	Inmate Release Fund.....\$		1,740,000	463
3	Health Services Purchases.....\$		46,831,281	464
4	Payments to MAG for Health			465
5	Care Certification.....\$		55,000	466
6	University of Georgia - Cooperative			467
7	Extension Service Contracts.....\$		337,260	468
8	Minor Construction Fund.....\$		1,304,300	469
9	Total Funds Budgeted.....\$		<u>569,957,155</u>	470
10	Indirect DOAS Funding.....\$		450,000	471
11	Georgia Correctional Industries.....\$		0	472
12	State Funds Budgeted.....\$		565,540,860	473
13	<u>Departmental Functional Budgets</u>			474
14		<u>Total Funds</u>	<u>State Funds</u>	475
15	Administration	\$ 55,589,863	\$ 55,087,253	476
16	Institutions and Support	\$ 415,789,792	\$ 414,667,792	477
17	Probation	\$ 98,577,500	\$ 95,785,815	478
18	Total	<u>\$ 569,957,155</u>	<u>\$ 565,540,860</u>	479
19	B. Budget Unit: Board of Pardons and			480
20	Paroles.....\$		37,037,111	481
21	Personal Services.....\$		<u>30,135,895</u>	482
22	Regular Operating Expenses.....\$		1,202,084	483
23	Travel.....\$		691,100	484
24	Motor Vehicle Purchases.....\$		81,000	485
25	Equipment.....\$		164,860	486
26	Computer Charges.....\$		470,772	487
27	Real Estate Rentals.....\$		2,526,400	488
28	Telecommunications.....\$		837,500	489
29	Per Diem, Fees and Contracts.....\$		272,500	490
30	County Jail Subsidy.....\$		650,000	491
31	Health Services Purchases.....\$		5,000	492
32	Total Funds Budgeted.....\$		<u>37,037,111</u>	493
33	State Funds Budgeted.....\$		37,037,111	494
34	<u>Section 18. Department of Defense.</u>			495
35	Budget Unit: Department of Defense.....\$		3,858,508	496
36	Personal Services.....\$		<u>6,896,883</u>	497

1	Regular Operating Expenses.....	\$	4,281,541	498
2	Travel.....	\$	21,960	499
3	Motor Vehicle Purchases.....	\$	13,000	500
4	Equipment.....	\$	23,000	501
5	Computer Charges.....	\$	14,100	502
6	Real Estate Rentals.....	\$	4,740	503
7	Telecommunications.....	\$	54,108	504
8	Per Diem, Fees and Contracts.....	\$	565,900	505
9	Capital Outlay.....	\$	266,000	506
10	Total Funds Budgeted.....	\$	<u>12,141,232</u>	507
11	State Funds Budgeted.....	\$	3,858,508	508

Department of Defense Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>	
12				509
13				510
14	Office of the			511
15	Adjutant General	\$ 1,322,411	\$ 1,153,863	512
16	Georgia Air National Guard	\$ 4,476,647	\$ 506,931	513
17	Georgia Army National Guard	\$ 6,342,174	\$ 2,197,714	514
18	Total	<u>\$ 12,141,232</u>	<u>\$ 3,858,508</u>	515

Section 19. State Board of Education -

Department of Education.

19				516
20				517
21	A. Budget Unit: Department of Education.....		\$3,153,523,530	518
22	Operations:			519
23	Personal Services.....	\$	37,840,329	520
24	Regular Operating Expenses.....	\$	4,126,626	521
25	Travel.....	\$	1,087,967	522
26	Motor Vehicle Purchases.....	\$	109,500	523
27	Equipment.....	\$	421,823	524
28	Computer Charges.....	\$	7,010,846	525
29	Real Estate Rentals.....	\$	1,471,304	526
30	Telecommunications.....	\$	1,180,382	527
31	Per Diem, Fees and Contracts.....	\$	15,781,097	528
32	Utilities.....	\$	742,880	529
33	Capital Outlay.....	\$	50,000	530
34	QBE Formula Grants:			531
35	Kindergarten\Grades 1 - 3.....	\$	753,531,667	532
36	Grades 4 - 8.....	\$	715,965,525	533

1	Grades 9 - 12.....	\$ 294,622,175	534
2	High School Laboratories.....	\$ 124,613,856	535
3	Vocational Education Laboratories.....	\$ 100,756,134	536
4	Special Education.....	\$ 275,159,949	537
5	Gifted.....	\$ 38,022,413	538
6	Remedial Education.....	\$ 58,760,866	539
7	Staff Development and		540
8	Professional Development.....	\$ 28,891,019	541
9	Media.....	\$ 87,006,632	542
10	Indirect Cost.....	\$ 596,369,241	543
11	Pupil Transportation.....	\$ 129,798,307	544
12	Local Fair Share.....	\$ (615,762,984)	545
13	Mid-Term Adjustment Reserve.....	\$ 0	546
14	Teacher Salary Schedule Adjustment.....	\$ 20,576,794	547
15	Other Categorical Grants:		548
16	Equalization Formula.....	\$ 142,801,545	549
17	Sparsity Grants.....	\$ 3,609,604	550
18	In School Suspension.....	\$ 21,059,624	551
19	Special Instructional Assistance.....	\$ 51,005,135	552
20	Middle School Incentive.....	\$ 51,755,114	553
21	Special Education Low - Incidence Grants..	\$ 416,000	554
22	Non-QBE Grants:		555
23	Education of Children of Low-		556
24	Income Families.....	\$ 186,500,970	557
25	Retirement (H.B. 272 and H.B. 1321).....	\$ 4,950,000	558
26	Instructional Services for the		559
27	Handicapped.....	\$ 39,176,572	560
28	Tuition for the Multi-Handicapped.....	\$ 2,960,451	561
29	Severely Emotionally Disturbed.....	\$ 36,105,108	562
30	School Lunch (Federal).....	\$ 136,568,755	563
31	School Lunch (State).....	\$ 24,332,066	564
32	Supervision and Assessment of Students		565
33	and Beginning Teachers and Performance-		566
34	Based Certification.....	\$ 1,500,000	567
35	Regional Education Service Agencies.....	\$ 6,746,192	568
36	Georgia Learning Resources System.....	\$ 2,766,212	569

1	High School Program.....\$	18,041,235	570
2	Special Education in State Institutions...\$	3,991,103	571
3	Governor's Scholarships.....\$	2,702,000	572
4	Advanced Placement Exams.....\$	0	573
5	Job Training Partnership Act.....\$	3,084,680	574
6	Vocational Research and Curriculum.....\$	248,270	575
7	Even Start.....\$	0	576
8	Salaries and Travel of Public Librarians..\$	10,645,182	577
9	Public Library Materials.....\$	5,007,912	578
10	Talking Book Centers.....\$	911,019	579
11	Public Library M & O.....\$	4,025,581	580
12	Child Care Lunch Program (Federal).....\$	22,934,480	581
13	Chapter II - Block Grant Flow Through.....\$	10,783,825	582
14	Payment of Federal Funds to Board of		583
15	Technical and Adult Education.....\$	11,701,897	584
16	Education of Homeless Children/Youth.....\$	0	585
17	Innovative Programs.....\$	2,450,000	586
18	Next Generation School Grants.....\$	1,000,000	587
19	Limited English-Speaking		588
20	Students Program.....\$	6,924,763	589
21	Drug Free School (Federal).....\$	11,841,909	590
22	Transition Program for Refugees.....\$	119,012	591
23	Emergency Immigrant Education Program.....\$	223,824	592
24	Title II Math/Science Grant (Federal).....\$	3,715,615	593
25	Robert C. Byrd Scholarship (Federal).....\$	232,000	594
26	Health Insurance - Non-Cert. Personnel		595
27	and Retired Teachers.....\$	90,047,892	596
28	Pre-School Handicapped Program.....\$	13,782,520	597
29	Mentor Teachers.....\$	1,000,000	598
30	Nutrition Education.....\$	65,000	599
31	Total Funds Budgeted.....\$	3,615,867,415	600
32	Indirect DOAS Services Funding.....\$	340,000	601
33	State Funds Budgeted.....\$	3,153,523,530	602
34	<u>Education Functional Budgets</u>		603
35	<u>Total Funds</u>		<u>State Funds</u> 604
36	State Administration	\$ 6,520,594	\$ 6,204,588 605

1	Instructional Services	\$ 19,985,812	\$ 14,539,668	606
2	Governor's Honors Program	\$ 1,161,942	\$ 1,050,740	607
3	Administrative Services	\$ 19,036,952	\$ 14,498,627	608
4	Special Services	\$ 5,919,316	\$ 2,498,893	609
5	Professional			610
6	Practices Commission	\$ 848,847	\$ 848,847	611
7	Local Programs	\$3,546,044,661	\$3,098,396,681	612
8	Georgia Academy for			613
9	the Blind	\$ 4,873,129	\$ 4,684,128	614
10	Georgia School for the Deaf	\$ 6,582,081	\$ 6,390,794	615
11	Atlanta Area School			616
12	for the Deaf	\$ 4,894,081	\$ 4,410,564	617
13	Total	<u>\$3,615,867,415</u>	<u>\$3,153,523,530</u>	618
14	B. Budget Unit: Lottery for Education.....	\$ 62,754,078		619
15	Pre-Kindergarten for 4-year-olds.....	\$ 37,100,000		620
16	Computer Hardware/Software in Classrooms..	\$ 10,310,000		621
17	Next Generation Schools.....	\$ 1,000,000		622
18	Distant Learning - Satellite Dishes.....	\$ 12,304,078		623
19	Postsecondary Options.....	\$ 603,600		624
20	Educational Technology Centers.....	\$ 1,436,400		625
21	Total Funds Budgeted.....	\$ 62,754,078		626
22	Lottery Funds Budgeted.....	\$ 62,754,078		627
23	<u>Section 20. Employees' Retirement System.</u>			628
24	Budget Unit: Employees' Retirement System.....	\$ 165,570		629
25	Personal Services.....	\$ 1,553,491		630
26	Regular Operating Expenses.....	\$ 325,263		631
27	Travel.....	\$ 15,000		632
28	Motor Vehicle Purchases.....	\$ 0		633
29	Equipment.....	\$ 26,524		634
30	Computer Charges.....	\$ 590,710		635
31	Real Estate Rentals.....	\$ 315,749		636
32	Telecommunications.....	\$ 25,310		637
33	Per Diem, Fees and Contracts.....	\$ 1,026,000		638
34	Benefits to Retirees.....	\$ 0		639
35	Total Funds Budgeted.....	\$ 3,878,047		640
36	State Funds Budgeted.....	\$ 165,570		641

1	<u>Section 21. Forestry Commission.</u>			642		
2	Budget Unit: Forestry Commission.....	\$	33,596,709	643		
3	Personal Services.....	\$	<u>28,004,357</u>	644		
4	Regular Operating Expenses.....	\$	5,075,056	645		
5	Travel.....	\$	150,185	646		
6	Motor Vehicle Purchases.....	\$	1,212,005	647		
7	Equipment.....	\$	1,800,000	647		
8	Computer Charges.....	\$	300,279	648		
9	Real Estate Rentals.....	\$	52,245	649		
10	Telecommunications.....	\$	1,015,119	650		
11	Per Diem, Fees and Contracts.....	\$	427,797	651		
12	Ware County Grant.....	\$	0	652		
13	Ware County Grant for Southern			653		
14	Forest World.....	\$	30,000	654		
15	Ware County Grant for Road Maintenance....	\$	60,000	655		
16	Capital Outlay.....	\$	200,000	656		
17	Total Funds Budgeted.....	\$	<u>38,327,043</u>	657		
18	State Funds Budgeted.....	\$	33,596,709	658		
19	<u>Forestry Commission Functional Budgets</u>			659		
20			<u>Total Funds</u>	<u>State Funds</u>	660	
21	Reforestation	\$	1,662,551	\$	12,157	661
22	Field Services	\$	32,381,551	\$	29,580,829	662
23	General Administration					663
24	and Support	\$	4,282,941	\$	4,003,723	664
25	Total	\$	<u>38,327,043</u>	\$	<u>33,596,709</u>	665
26	<u>Section 22. Georgia Bureau of Investigation.</u>					666
27	Budget Unit: Georgia Bureau of Investigation..	\$	37,452,988			667
28	Personal Services.....	\$	<u>28,334,052</u>			668
29	Regular Operating Expenses.....	\$	2,356,685			669
30	Travel.....	\$	476,600			670
31	Motor Vehicle Purchases.....	\$	556,160			671
32	Equipment.....	\$	546,870			672
33	Computer Charges.....	\$	1,447,900			673
34	Real Estate Rentals.....	\$	1,868,817			674
35	Telecommunications.....	\$	736,060			675
36	Per Diem, Fees and Contracts.....	\$	653,844			676

1	Evidence Purchased.....	\$	476,000	677
2	Capital Outlay.....	\$	0	678
3	Total Funds Budgeted.....	\$	<u>37,452,988</u>	679
4	Total State Funds Budgeted.....	\$	37,452,988	680
5	<u>Georgia Bureau of Investigation Functional Budgets</u>			681
6		<u>Total Funds</u>	<u>State Funds</u>	682
7	Administration	\$	3,226,242	\$ 3,226,242 683
8	Drug Enforcement	\$	8,752,029	\$ 8,752,029 684
9	Investigative	\$	11,056,816	\$ 11,056,816 685
10	Georgia Crime			686
11	Information Center	\$	6,597,331	\$ 6,597,331 687
12	Forensic Sciences	\$	7,820,570	\$ 7,820,570 688
13	Total	\$	<u>37,452,988</u>	\$ 37,452,988 689
14	<u>Section 23. Office of the Governor.</u>			690
15	Budget Unit: Office of the Governor.....	\$	26,535,049	691
16	Personal Services.....	\$	<u>13,037,018</u>	692
17	Regular Operating Expenses.....	\$	853,217	693
18	Travel.....	\$	255,595	694
19	Motor Vehicle Purchases.....	\$	15,000	695
20	Equipment.....	\$	119,531	696
21	Computer Charges.....	\$	596,380	697
22	Real Estate Rentals.....	\$	973,937	698
23	Telecommunications.....	\$	306,419	699
24	Per Diem, Fees and Contracts.....	\$	25,988,704	700
25	Cost of Operations.....	\$	3,061,629	701
26	Mansion Allowance.....	\$	40,000	702
27	Governor's Emergency Fund.....	\$	4,750,000	703
28	Intern Stipends and Travel.....	\$	160,000	704
29	Art Grants of State Funds.....	\$	2,857,357	705
30	Art Grants of Non-State Funds.....	\$	511,515	706
31	Humanities Grant - State Funds.....	\$	42,800	707
32	Art Acquisitions - State Funds.....	\$	0	708
33	Children and Youth Grants.....	\$	290,975	709
34	Juvenile Justice Grants.....	\$	1,144,625	710
35	Georgia Crime Victims Assistance Program..	\$	100,000	711
36	Grants to Local Systems.....	\$	432,000	712

1	Grants - Local EMA.....	\$	1,044,200		713
2	Grants - Other.....	\$	0		714
3	Grants - Civil Air Patrol.....	\$	60,000		715
4	Total Funds Budgeted.....	\$	56,640,902		716
5	State Funds Budgeted.....	\$	26,535,049		717
6	<u>Office of the Governor Functional Budgets</u>				
7			<u>Total Funds</u>	<u>State Funds</u>	719
8	Governor's Office	\$	8,011,629	\$	8,011,629 720
9	Office of Fair				721
10	Employment Practices	\$	876,391	\$	770,760 722
11	Office of Planning				723
12	and Budget	\$	5,596,338	\$	5,596,338 724
13	Council for the Arts	\$	4,035,811	\$	3,217,767 725
14	Office of Consumer Affairs	\$	2,259,010	\$	2,259,010 726
15	State Energy Office	\$	24,824,776	\$	304,327 727
16	Vocational Education				728
17	Advisory Council	\$	362,389	\$	94,963 729
18	Office of Consumers'				730
19	Utility Council	\$	529,821	\$	529,821 731
20	Criminal Justice				732
21	Coordinating Council	\$	843,673	\$	354,008 733
22	Children and Youth				734
23	Coordinating Council	\$	1,755,140	\$	499,318 735
24	Human Relations Commission	\$	267,131	\$	267,131 736
25	Professional Standards				737
26	Commission	\$	3,325,260	\$	3,325,260 738
27	Georgia Emergency Management				739
28	Agency	\$	3,691,108	\$	1,042,292 740
29	Office of State Olympic				741
30	Coordination	\$	262,425	\$	262,425 742
31	Total	\$	56,640,902	\$	26,535,049 743
32	<u>Section 24. Department of Human Resources.</u>				
33	A. Budget Unit: Departmental Operations.....	\$	601,090,608		745
34	1. General Administration and Support Budget:				746
35	Personal Services.....	\$	50,271,518		747
36	Regular Operating Expenses.....	\$	1,834,565		748

1	Travel.....	\$	1,170,227	749
2	Motor Vehicle Purchases.....	\$	1,279,129	750
3	Equipment.....	\$	74,190	751
4	Real Estate Rentals.....	\$	4,650,570	752
5	Per Diem, Fees and Contracts.....	\$	752,614	753
6	Computer Charges.....	\$	895,067	754
7	Telecommunications.....	\$	629,113	755
8	Special Purpose Contracts.....	\$	244,000	756
9	Service Benefits for Children.....	\$	21,857,547	757
10	Purchase of Service Contracts.....	\$	30,989,953	758
11	Institutional Repairs and Maintenance.....	\$	62,500	759
12	Postage.....	\$	932,445	760
13	Payments to DMA-Community Care.....	\$	13,054,342	761
14	Total Funds Budgeted.....	\$	128,697,780	762
15	Indirect DOAS Services Funding.....	\$	412,600	763
16	State Funds Budgeted.....	\$	78,607,289	764
17	<u>General Administration and Support Functional Budgets</u>			
18			<u>Total Funds</u>	<u>State Funds</u>
19	Commissioner's Office	\$	893,953	\$ 893,953 767
20	Budget Administration	\$	2,005,103	\$ 2,005,103 768
21	Office of Children			769
22	and Youth	\$	21,857,547	\$ 19,087,124 770
23	Administrative Support			771
24	Services	\$	22,640,427	\$ 21,345,480 772
25	Facilities Management	\$	5,274,592	\$ 3,677,875 773
26	Administrative Appeals	\$	1,653,120	\$ 1,653,120 774
27	Regulatory Services -			775
28	Program Direction			776
29	and Support	\$	612,061	\$ 602,061 777
30	Child Care Licensing	\$	2,700,655	\$ 2,700,655 778
31	Health Care Facilities			779
32	Regulation	\$	7,316,617	\$ 2,102,133 780
33	Fraud and Abuse	\$	5,873,156	\$ 799,017 781
34	Financial Services	\$	5,304,949	\$ 5,104,949 782
35	Auditing Services	\$	1,727,862	\$ 1,727,862 783

1	Personnel Administration	\$ 1,669,404	\$ 1,669,404	784
2	Indirect Cost	\$ 0	\$ (8,071,784)	785
3	Public Affairs	\$ 452,189	\$ 452,189	786
4	Aging Services	\$ 47,188,328	\$ 21,410,331	787
5	State Health Planning			788
6	Agency	\$ 1,527,817	\$ 1,447,817	789
7	Total	<u>\$ 128,697,780</u>	<u>\$ 78,607,289</u>	790
8	2. Public Health Budget:			791
9	Personal Services.....	\$	49,253,080	792
10	Regular Operating Expenses.....	\$	71,741,494	793
11	Travel.....	\$	940,217	794
12	Motor Vehicle Purchases.....	\$	14,700	795
13	Equipment.....	\$	119,964	796
14	Real Estate Rentals.....	\$	1,085,055	797
15	Per Diem, Fees and Contracts.....	\$	4,701,339	798
16	Computer Charges.....	\$	673,897	799
17	Telecommunications.....	\$	728,910	800
18	Crippled Children's Benefits.....	\$	7,933,321	801
19	Kidney Disease Benefits.....	\$	308,000	802
20	Cancer Control Benefits.....	\$	3,200,000	803
21	Benefits for Medically Indigent High-Risk			804
22	Pregnant Women and Their Infants.....	\$	960,000	805
23	Family Planning Benefits.....	\$	646,222	806
24	Crippled Children's Clinics.....	\$	656,000	807
25	Special Purpose Contracts.....	\$	663,609	808
26	Purchase of Service Contracts.....	\$	11,230,604	809
27	Grant-In-Aid to Counties.....	\$	77,233,209	810
28	Institutional Repairs and Maintenance.....	\$	32,100	811
29	Postage.....	\$	138,672	812
30	Grants for Regional Maternal			813
31	and Infant Care.....	\$	747,761	814
32	Total Funds Budgeted.....	\$	<u>233,008,154</u>	815
33	Indirect DOAS Services Funding.....	\$	549,718	816
34	State Funds Budgeted.....	\$	121,645,555	817

Public Health Functional Budgets

		<u>Total Funds</u>		<u>State Funds</u>	
1					818
2					819
3	District Health				820
4	Administration	\$ 11,150,300	\$	11,020,625	821
5	Newborn Follow-Up Care	\$ 1,008,494	\$	733,339	822
6	Dental Health	\$ 1,387,074	\$	1,176,899	823
7	Stroke and Heart				824
8	Attack Prevention	\$ 1,973,316	\$	1,443,316	825
9	Sickle Cell, Vision				826
10	and Hearing	\$ 3,591,733	\$	3,197,004	827
11	High-Risk Pregnant				828
12	Women and Infants	\$ 5,375,597	\$	5,263,597	829
13	Sexually Transmitted				830
14	Diseases	\$ 3,748,871	\$	308,272	831
15	Family Planning	\$ 7,040,760	\$	3,936,596	832
16	Malnutrition	\$ 71,441,891	\$	0	833
17	Grant in Aid to Counties	\$ 50,928,839	\$	48,830,351	834
18	Children's Medical Services	\$ 12,906,997	\$	7,903,587	835
19	Emergency Health	\$ 2,931,978	\$	1,875,430	836
20	Primary Health Care	\$ 1,769,046	\$	1,409,035	837
21	Epidemiology	\$ 603,356	\$	441,056	838
22	Immunization	\$ 784,387	\$	0	839
23	Community Tuberculosis				840
24	Control	\$ 5,446,114	\$	5,001,208	841
25	Maternal and Child				842
26	Health Management	\$ 1,006,123	\$	684,173	843
27	Infant and Child Health	\$ 1,359,845	\$	533,477	844
28	Maternal Health - Perinatal	\$ 2,593,936	\$	1,452,293	845
29	Chronic Disease	\$ 1,040,461	\$	1,040,461	846
30	Diabetes	\$ 497,204	\$	497,204	847
31	Cancer Control	\$ 4,219,458	\$	4,219,458	848
32	Director's Office	\$ 826,235	\$	629,010	849
33	Employees' Health	\$ 288,392	\$	288,392	850
34	Health Program Management	\$ 1,582,437	\$	1,448,836	851
35	Vital Records	\$ 1,778,517	\$	1,561,221	852

1	Health Services Research	\$ 1,010,769	\$ 787,951	853
2	Environmental Health	\$ 934,028	\$ 760,111	854
3	Laboratory Services	\$ 5,421,151	\$ 5,301,151	855
4	Community Care	\$ 3,479,533	\$ 1,293,370	856
5	Community Health Management	\$ 453,955	\$ 365,318	857
6	Aids	\$ 7,032,152	\$ 3,507,852	858
7	Vaccines	\$ 11,237,625	\$ 1,305,471	859
8	Drug and Clinic Supplies	\$ 3,068,190	\$ 2,289,354	860
9	Adolescent Health	\$ 2,916,824	\$ 1,862,724	861
10	Public Health -			862
11	Planning Councils	\$ 172,566	\$ 155,251	863
12	Public Health -			864
13	Division Indirect Cost	\$ 0	\$ (877,838)	865
14	Total	<u>\$ 233,008,154</u>	<u>\$ 121,645,555</u>	866
15	3. Rehabilitation Services Budget:			867
16	Personal Services.....	\$	65,480,210	868
17	Regular Operating Expenses.....	\$	10,898,160	869
18	Travel.....	\$	800,856	870
19	Motor Vehicle Purchases.....	\$	58,090	871
20	Equipment.....	\$	536,650	872
21	Real Estate Rentals.....	\$	3,710,863	873
22	Per Diem, Fees and Contracts.....	\$	6,416,726	874
23	Computer Charges.....	\$	1,764,686	875
24	Telecommunications.....	\$	1,468,683	876
25	Case Services.....	\$	20,302,481	877
26	E.S.R.P. Case Services.....	\$	27,000	878
27	Special Purpose Contracts.....	\$	675,500	879
28	Purchase of Services Contracts.....	\$	8,785,767	880
29	Institutional Repairs and Maintenance.....	\$	145,550	881
30	Utilities.....	\$	903,615	882
31	Postage.....	\$	533,322	883
32	Total Funds Budgeted.....	\$	<u>122,508,159</u>	884
33	Indirect DOAS Services Funding.....	\$	100,000	885
34	State Funds Budgeted.....	\$	21,496,200	886

		<u>Rehabilitation Services Functional Budgets</u>		887
		<u>Total Funds</u>	<u>State Funds</u>	888
3	District Field Services	\$ 41,101,730	\$ 8,962,555	889
4	Independent Living	\$ 654,036	\$ 435,751	890
5	Bobby Dodd Workshop	\$ 503,158	\$ 173,037	891
6	Sheltered Employment	\$ 1,646,413	\$ 801,402	892
7	Community Facilities	\$ 7,425,589	\$ 2,903,614	893
8	State Rehabilitation			894
9	Facilities	\$ 6,895,449	\$ 1,379,086	895
10	Diversified Industries			896
11	of Georgia	\$ 981,176	\$ 0	897
12	Program Direction			898
13	and Support	\$ 3,216,353	\$ 1,069,706	899
14	Grants Management	\$ 684,795	\$ 684,795	900
15	Disability Adjudication	\$ 27,050,086	\$ 0	901
16	Georgia Factory for			902
17	the Blind	\$ 11,967,161	\$ 797,378	903
18	Roosevelt Warm Springs			904
19	Institute	\$ 20,382,213	\$ 4,288,876	905
20	Total	<u>\$ 122,508,159</u>	<u>\$ 21,496,200</u>	906
21	4. Family and Children Services Budget:			907
22	Personal Services.....	\$	39,989,832	908
23	Regular Operating Expenses.....	\$	3,465,489	909
24	Travel.....	\$	693,733	910
25	Motor Vehicle Purchases.....	\$	0	911
26	Equipment.....	\$	417,573	912
27	Real Estate Rentals.....	\$	2,187,231	913
28	Per Diem, Fees and Contracts.....	\$	12,377,717	914
29	Computer Charges.....	\$	24,729,492	915
30	Telecommunications.....	\$	4,102,576	916
31	Children's Trust Fund.....	\$	1,049,584	917
32	Cash Benefits.....	\$	494,074,449	918
33	Special Purpose Contracts.....	\$	3,891,738	919
34	Service Benefits for Children.....	\$	135,377,430	920
35	Purchase of Service Contracts.....	\$	17,638,657	921

1	Postage.....	\$	3,383,122	922
2	Grants to County DFACS - Operations.....	\$	246,932,141	923
3	Total Funds Budgeted.....	\$	990,310,764	924
4	Indirect DOAS Services Funding.....	\$	2,565,582	925
5	State Funds Budgeted.....	\$	379,341,564	926

Family and Children Services

Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>	
8				929
9	Director's Office	\$ 355,246	\$ 355,246	930
10	Social Services	\$ 3,568,321	\$ 3,568,321	931
11	Administrative Support	\$ 5,780,117	\$ 4,590,444	932
12	Quality Assurance	\$ 3,651,574	\$ 3,651,574	933
13	Community Services	\$ 11,588,235	\$ 912,714	934
14	Field Management	\$ 1,215,577	\$ 1,215,577	935
15	Human Resources Management	\$ 1,846,906	\$ 1,674,090	936
16	Public Assistance	\$ 27,358,070	\$ 11,859,029	937
17	Child Support Recovery	\$ 43,910,223	\$ 2,647,519	938
18	AFDC Payments	\$ 479,162,389	\$ 180,310,220	939
19	SSI - Supplemental Benefits	\$ 100	\$ 100	940
20	Refugee Programs	\$ 2,799,421	\$ 0	941
21	Energy Benefits	\$ 12,966,539	\$ 0	942
22	County DFACS Operations -			943
23	Eligibility	\$ 100,011,024	\$ 49,857,397	944
24	County DFACS Operations -			945
25	Social Services	\$ 77,927,020	\$ 27,925,762	946
26	Food Stamp Issuance	\$ 2,907,954	\$ 0	947
27	County DFACS Operations -			948
28	Homemakers Services	\$ 9,206,487	\$ 2,891,560	949
29	County DFACS Operations -			950
30	Joint and Administration	\$ 50,744,229	\$ 23,515,076	951
31	County DFACS Operations -			952
32	Employability Program	\$ 9,043,381	\$ 3,393,534	953
33	Employability Benefits	\$ 20,975,278	\$ 8,519,151	954
34	Legal Services	\$ 2,850,000	\$ 2,262,574	955
35	Family Foster Care	\$ 35,983,709	\$ 23,575,863	956
36	Institutional Foster Care	\$ 6,652,820	\$ 5,190,725	957

1	Specialized Foster Care	\$ 2,261,063	\$ 2,117,072	958
2	Adoption Supplement	\$ 6,903,437	\$ 5,373,591	959
3	Day Care	\$ 68,000,000	\$ 18,675,285	960
4	Outreach - Contracts	\$ 144,817	\$ 144,817	961
5	Special Projects	\$ 1,281,316	\$ 1,257,407	962
6	Children's Trust Fund			963
7	Commission	\$ 1,215,511	\$ 1,215,511	964
8	Indirect Cost	\$ 0	\$ (7,358,595)	965
9	Total	<u>\$ 990,310,764</u>	<u>\$ 379,341,564</u>	966
10	<u>Budget Unit Object Classes:</u>			967
11	Personal Services.....	\$ 204,994,640		968
12	Regular Operating Expenses.....	\$ 87,939,708		969
13	Travel.....	\$ 3,605,033		970
14	Motor Vehicle Purchases.....	\$ 1,351,919		971
15	Equipment.....	\$ 1,148,377		972
16	Real Estate Rentals.....	\$ 11,633,719		973
17	Per Diem, Fees and Contracts.....	\$ 24,248,396		974
18	Computer Charges.....	\$ 28,063,142		975
19	Telecommunications.....	\$ 6,929,282		976
20	Crippled Children's Benefits.....	\$ 7,933,321		977
21	Kidney Disease Benefits.....	\$ 308,000		978
22	Cancer Control Benefits.....	\$ 3,200,000		979
23	Benefits for Medically Indigent High-Risk			980
24	Pregnant Women and Their Infants.....	\$ 960,000		981
25	Family Planning Benefits.....	\$ 646,222		982
26	Case Services.....	\$ 20,302,481		983
27	E.S.R.P. Case Services.....	\$ 27,000		984
28	Crippled Children's Clinics.....	\$ 656,000		985
29	Children's Trust Fund.....	\$ 1,049,584		986
30	Cash Benefits.....	\$ 494,074,449		987
31	Special Purpose Contracts.....	\$ 5,474,847		988
32	Service Benefits for Children.....	\$ 157,234,977		989
33	Purchase of Service Contracts.....	\$ 68,644,981		990
34	Grant-In-Aid to Counties.....	\$ 77,233,209		991
35	Institutional Repairs and Maintenance.....	\$ 240,150		992
36	Utilities.....	\$ 903,615		993

1	Postage.....	\$	4,987,561	994
2	Payments to DMA-Community Care.....	\$	13,054,342	995
3	Grants for Regional Maternal			996
4	and Infant Care.....	\$	747,761	997
5	Grants to County DFACS - Operations.....	\$	246,932,141	998
6	B. Budget Unit: Community Mental Health/			999
7	Mental Retardation and			1000
8	Institutions.....	\$	439,326,244	1001
9	Personal Services.....	\$	350,374,940	1002
10	Regular Operating Expenses.....	\$	37,691,253	1003
11	Travel.....	\$	304,383	1004
12	Motor Vehicle Purchases.....	\$	472,300	1005
13	Equipment.....	\$	1,792,761	1006
14	Computer Charges.....	\$	4,542,036	1007
15	Real Estate Rentals.....	\$	252,637	1008
16	Telecommunications.....	\$	2,370,833	1009
17	Per Diem, Fees and Contracts.....	\$	8,493,825	1010
18	Utilities.....	\$	11,745,300	1011
19	Authority Lease Rentals.....	\$	0	1012
20	Institutional Repairs and Maintenance.....	\$	1,722,000	1013
21	Substance Abuse Community Services.....	\$	46,979,512	1014
22	Mental Retardation Community Services.....	\$	95,701,735	1015
23	Mental Health Community Services.....	\$	26,194,938	1016
24	Community Mental Health Center Services...\$		57,752,642	1017
25	Special Purpose Contract.....	\$	294,118	1018
26	Total Funds Budgeted.....	\$	646,685,213	1019
27	Indirect DOAS Services Funding.....	\$	2,404,100	1020
28	State Funds Budgeted.....	\$	439,326,244	1021
29	<u>Community Mental Health/Mental Retardation</u>			1022
30	<u>and Institutional Functional Budgets</u>			1023
31		<u>Total Funds</u>	<u>State Funds</u>	1024
32	Southwestern State Hospital	\$	45,769,361	\$ 26,019,860 1025
33	Brook Run	\$	31,870,738	\$ 13,659,638 1026
34	Georgia Mental Health			1027
35	Institute	\$	33,343,273	\$ 26,341,492 1028

1	Georgia Regional				1029
2	Hospital at Augusta	\$	25,096,907	\$	20,546,904 1030
3	Northwest Regional				1031
4	Hospital at Rome	\$	29,101,261	\$	20,847,741 1032
5	Georgia Regional				1033
6	Hospital at Atlanta	\$	31,244,327	\$	23,511,964 1034
7	Central State Hospital	\$	140,193,320	\$	84,503,742 1035
8	Georgia Regional				1036
9	Hospital at Savannah	\$	25,365,904	\$	19,297,504 1037
10	Gracewood State School				1038
11	and Hospital	\$	48,563,451	\$	23,995,951 1039
12	West Central Georgia				1040
13	Regional Hospital	\$	23,894,216	\$	18,872,024 1041
14	Outdoor Therapeutic Program	\$	3,558,236	\$	2,677,959 1042
15	Mental Health				1043
16	Community Assistance	\$	10,485,040	\$	10,363,740 1044
17	Mental Retardation				1045
18	Community Assistance	\$	4,788,560	\$	2,960,760 1046
19	Day Care Centers for				1047
20	Mentally Retarded	\$	74,232,590	\$	40,780,617 1048
21	Supportive Living	\$	25,848,926	\$	20,852,126 1049
22	Georgia State Foster				1050
23	Grandparents/Senior				1051
24	Companion Program	\$	744,911	\$	744,911 1052
25	Project Rescue	\$	525,474	\$	525,474 1053
26	Drug Abuse Contracts	\$	1,102,546	\$	1,102,546 1054
27	Community Mental Health				1055
28	Center Services	\$	57,752,642	\$	52,999,342 1056
29	Project ARC	\$	382,273	\$	382,273 1057
30	Metro Drug Abuse Centers	\$	1,440,398	\$	1,244,898 1058
31	Group Homes for				1059
32	Autistic Children	\$	285,960	\$	285,960 1060
33	Project Friendship	\$	346,012	\$	346,012 1061
34	Community Mental				1062
35	Retardation Staff	\$	4,170,056	\$	4,170,056 1063

1	Community Mental Retardation			1064
2	Residential Services	\$ 15,724,982	\$ 15,724,982	1065
3	Contract with Clayton County			1066
4	Board of Education for			1067
5	Autistic Children	\$ 93,600	\$ 93,600	1068
6	MH/MR/SA Administration	\$ 10,760,249	\$ 6,474,168	1069
7	Total	<u>\$ 646,685,213</u>	<u>\$ 439,326,244</u>	1070
8	<u>Section 25. Department of Industry, Trade and Tourism.</u>			1071
9	Budget Unit: Department of Industry, Trade			1072
10	and Tourism.....	\$ 16,718,694		1073
11	Personal Services.....	\$ 8,045,852		1074
12	Regular Operating Expenses.....	\$ 1,401,008		1075
13	Travel.....	\$ 290,000		1076
14	Motor Vehicle Purchases.....	\$ 32,000		1077
15	Equipment.....	\$ 61,800		1078
16	Computer Charges.....	\$ 102,452		1079
17	Real Estate Rentals.....	\$ 914,597		1080
18	Telecommunications.....	\$ 217,629		1081
19	Per Diem, Fees and Contracts.....	\$ 678,981		1082
20	Local Welcome Center Contracts.....	\$ 139,100		1083
21	Advertising and Cooperative Advertising...\$	4,524,578		1084
22	Georgia Ports Authority Lease Rentals.....\$	1,445,000		1085
23	Foreign Currency Reserve.....	\$ 69,297		1086
24	Waterway Development in Georgia.....\$	0		1087
25	Lanier Regional Watershed Commission.....\$	0		1088
26	Capital Outlay.....	\$ 0		1089
27	Total Funds Budgeted.....	\$ 17,922,294		1090
28	State Funds Budgeted.....	\$ 16,718,694		1091
29	<u>Department of Industry, Trade and Tourism</u>			1092
30	<u>Functional Budgets</u>			1093
31		<u>Total Funds</u>	<u>State Funds</u>	1094
32	Administration	\$ 8,494,327	\$ 7,670,727	1095
33	Economic Development	\$ 4,009,563	\$ 3,849,563	1096
34	Trade	\$ 895,143	\$ 895,143	1097
35	Tourism	\$ 4,523,261	\$ 4,303,261	1098
36	Total	<u>\$ 17,922,294</u>	<u>\$ 16,718,694</u>	1099

1	<u>Section 26. Department of Insurance.</u>			1100
2	Budget Unit: Department of Insurance.....	\$	14,263,632	1101
3	Personal Services.....	\$	12,464,264	1102
4	Regular Operating Expenses.....	\$	706,912	1103
5	Travel.....	\$	394,214	1104
6	Motor Vehicle Purchases.....	\$	72,000	1105
7	Equipment.....	\$	70,820	1106
8	Computer Charges.....	\$	409,010	1107
9	Real Estate Rentals.....	\$	611,762	1108
10	Telecommunications.....	\$	286,025	1109
11	Per Diem, Fees and Contracts.....	\$	240,000	1110
12	Health Care Utilization Review.....	\$	0	1111
13	Total Funds Budgeted.....	\$	15,255,007	1112
14	State Funds Budgeted.....	\$	14,263,632	1113
15	<u>Department of Insurance Functional Budgets</u>			1114
16			<u>Total Funds</u>	<u>State Funds</u> 1115
17	Internal Administration	\$	4,465,139	\$ 4,465,139 1116
18	Insurance Regulation	\$	5,876,354	\$ 5,876,354 1117
19	Industrial Loans Regulation	\$	450,328	\$ 450,328 1118
20	Fire Safety and Mobile			1119
21	Home Regulations	\$	4,463,186	\$ 3,471,811 1120
22	Total	\$	15,255,007	\$ 14,263,632 1121
23	<u>Section 27. Department of Labor.</u>			1122
24	Budget Unit: Department of Labor.....	\$	6,082,059	1123
25	Personal Services.....	\$	65,485,271	1124
26	Regular Operating Expenses.....	\$	5,121,799	1125
27	Travel.....	\$	1,060,000	1126
28	Motor Vehicle Purchases.....	\$	0	1127
29	Equipment.....	\$	470,064	1128
30	Computer Charges.....	\$	8,650,000	1129
31	Real Estate Rentals.....	\$	2,184,981	1130
32	Telecommunications.....	\$	1,133,232	1131
33	Per Diem, Fees and Contracts (JTPA).....	\$	69,282,639	1132
34	Per Diem, Fees and Contracts.....	\$	2,938,892	1133
35	W.I.N. Grants.....	\$	0	1134
36	Payments to State Treasury.....	\$	1,774,079	1135

1	Capital Outlay.....	\$	4,270,000	1136
2	Total Funds Budgeted.....	\$	162,370,957	1137
3	State Funds Budgeted.....	\$	6,082,059	1138
4	<u>Department of Labor Functional Budgets</u>			1139
5		<u>Total Funds</u>	<u>State Funds</u>	1140
6	Executive Offices/			1141
7	Administrative Services	\$	26,323,387	\$ 3,233,950 1142
8	Employment and Training			1143
9	Services	\$	136,047,570	\$ 2,848,109 1144
10	Total	\$	162,370,957	\$ 6,082,059 1145
11	<u>Section 28. Department of Law.</u>			1146
12	Budget Unit: Department of Law.....	\$	9,257,126	1147
13	Personal Services.....	\$	8,472,186	1148
14	Regular Operating Expenses.....	\$	478,000	1149
15	Travel.....	\$	110,000	1150
16	Motor Vehicle Purchases.....	\$	0	1151
17	Equipment.....	\$	28,640	1152
18	Computer Charges.....	\$	161,935	1153
19	Real Estate Rentals.....	\$	412,920	1154
20	Telecommunications.....	\$	114,312	1155
21	Per Diem, Fees and Contracts.....	\$	60,000	1156
22	Books for State Library.....	\$	140,000	1157
23	Total Funds Budgeted.....	\$	9,977,993	1158
24	State Funds Budgeted.....	\$	9,257,126	1159
25	<u>Section 29. Department of Medical Assistance.</u>			1160
26	A. Budget Unit: Medicaid Services.....	\$	1,057,042,748	1161
27	Personal Services.....	\$	13,625,156	1162
28	Regular Operating Expenses.....	\$	3,895,193	1163
29	Travel.....	\$	155,400	1164
30	Motor Vehicle Purchases.....	\$	0	1165
31	Equipment.....	\$	72,289	1166
32	Computer Charges.....	\$	19,391,681	1167
33	Real Estate Rentals.....	\$	581,812	1168
34	Telecommunications.....	\$	425,000	1169
35	Per Diem, Fees and Contracts.....	\$	65,909,846	1170

1	Medicaid Benefits, Penalties			1171
2	and Disallowances.....	\$2,853,091,153		1172
3	Payments to Counties for Mental Health....	\$ 50,530,241		1173
4	Audit Contracts.....	\$ 772,500		1174
5	SFY 1993 Medicaid Benefits,			1175
6	Penalties and Disallowances.....	\$ 57,374,067		1176
7	Total Funds Budgeted.....	\$3,065,824,338		1177
8	State Funds Budgeted.....	\$1,057,042,748		1178
9	<u>Medical Assistance Functional Budgets</u>			1179
10		<u>Total Funds</u>	<u>State Funds</u>	1180
11	Commissioner's Office	\$ 1,090,840	\$ 544,689	1181
12	Benefits, Penalties			1182
13	and Disallowances	\$2,960,995,461	\$1,038,645,745	1183
14	Community Services	\$ 1,150,156	\$ 448,228	1184
15	Systems Management	\$ 21,169,171	\$ 5,990,401	1185
16	Professional Services	\$ 3,893,647	\$ 1,798,437	1186
17	Program Compliance	\$ 4,592,312	\$ 1,778,604	1187
18	Institutional Policy			1188
19	and Reimbursement	\$ 9,203,558	\$ 4,436,959	1189
20	Maternal and Child Health	\$ 561,930	\$ 194,377	1190
21	Operations	\$ 63,167,263	\$ 3,205,308	1191
22	Total	\$3,065,824,338	\$1,057,042,748	1192
23	B. Budget Unit: Indigent Trust Fund.....	\$ 120,692,764		1193
24	Per Diem, Fees and Contracts.....	\$ 7,358,156		1194
25	Benefits.....	\$ 311,690,615		1195
26	Total Funds Budgeted.....	\$ 319,048,771		1196
27	State Funds Budgeted.....	\$ 120,692,764		1197
28	<u>Section 30. Merit System of Personnel Administration.</u>			1198
29	Budget Unit: Merit System of Personnel			1199
30	Administration.....	\$ 0		1200
31	Personal Services.....	\$ 8,524,141		1201
32	Regular Operating Expenses.....	\$ 1,683,552		1202
33	Travel.....	\$ 82,440		1203
34	Equipment.....	\$ 37,818		1204
35	Real Estate Rents.....	\$ 908,271		1205
36	Per Diem, Fees and Contracts.....	\$ 111,873,969		1206

1	Computer Charges.....	\$	3,067,474	1207
2	Telecommunications.....	\$	283,698	1208
3	Health Insurance Payments.....	\$	737,540,729	1209
4	Total Funds Budgeted.....	\$	864,002,092	1210
5	Other Agency Funds.....	\$	84,121	1211
6	Agency Assessments.....	\$	10,045,611	1212
7	Employee and Employer Contributions.....	\$	853,724,516	1213
8	Deferred Compensation.....	\$	147,844	1214
9	State Funds.....	\$	0	1215

Merit System Functional Budgets

		<u>Total Funds</u>		<u>State Funds</u>	
11					1216
12	Commissioner's Office	\$ 1,669,568	\$	0	1218
13	Applicant Services	\$ 2,548,053	\$	0	1219
14	Classification and				1220
15	Compensation	\$ 1,269,456	\$	0	1221
16	Flexible Benefits	\$ 1,323,619	\$	0	1222
17	Employee Training				1223
18	and Development	\$ 1,340,624	\$	0	1224
19	Health Insurance				1225
20	Administration	\$ 31,829,272	\$	0	1226
21	Health Insurance Claims	\$ 820,970,637	\$	0	1227
22	Internal Administration	\$ 3,050,863	\$	0	1228
23	Total	\$ 864,002,092	\$	0	1229

Section 31. Department of Natural Resources.

24					1230
25	A. Budget Unit: Department of Natural				1231
26	Resources.....	\$	67,721,438	1232	
27	Operations Budget:				1233
28	Personal Services.....	\$	63,473,390	1234	
29	Regular Operating Expenses.....	\$	12,190,998	1235	
30	Travel.....	\$	438,800	1236	
31	Motor Vehicle Purchases.....	\$	1,798,081	1237	
32	Equipment.....	\$	2,694,960	1238	
33	Real Estate Rentals.....	\$	2,312,141	1239	
34	Per Diem, Fees and Contracts.....	\$	2,338,221	1240	
35	Computer Charges.....	\$	968,200	1241	
36	Telecommunications.....	\$	1,057,187	1242	

1	Authority Lease Rentals.....\$	190,000	1243
2	Advertising and Promotion.....\$	150,000	1244
3	Cost of Material for Resale.....\$	2,450,000	1245
4	Capital Outlay:		1246
5	New Construction.....\$	1,056,960	1247
6	Repairs and Maintenance.....\$	2,190,000	1248
7	Land Acquisition Support.....\$	225,000	1249
8	Wildlife Management Area Land		1250
9	Acquisition.....\$	700,000	1251
10	Shop Stock - Parks.....\$	300,000	1252
11	User Fee Enhancements.....\$	1,300,000	1253
12	Buoy Maintenance.....\$	30,000	1254
13	Waterfowl Habitat.....\$	0	1255
14	Paving at State Parks and		1256
15	Historic Sites.....\$	400,000	1257
16	Grants:		1258
17	Land and Water Conservation.....\$	800,000	1259
18	Environmental Facilities.....\$	0	1260
19	Historic Preservation.....\$	234,330	1261
20	Recreation.....\$	0	1262
21	Contracts:		1263
22	Georgia Special Olympics.....\$	50,000	1264
23	Technical Assistance Contract.....\$	106,513	1265
24	Corps of Engineers (Cold Water		1266
25	Creek State Park).....\$	170,047	1267
26	Georgia Rural Water Association.....\$	80,000	1268
27	Georgia State Games Commission.....\$	130,725	1269
28	U. S. Geological Survey for		1270
29	Ground Water Resources.....\$	300,000	1271
30	U.S. Geological Survey for		1272
31	Topographic Mapping.....\$	0	1273
32	Hazardous Waste Trust Fund.....\$	4,300,000	1274
33	Solid Waste Trust Fund.....\$	3,000,000	1275
34	Payments to Georgia Agricultural		1276
35	Exposition Authority.....\$	2,333,254	1277

1	Georgia Boxing Commission.....	\$		5,000	1278
2	Total Funds Budgeted.....	\$	107,773,807		1279
3	Receipts from Jekyll Island				1280
4	State Park Authority.....	\$	1,034,594		1281
5	Receipts from Stone Mountain				1282
6	Memorial Association.....	\$	4,234,585		1283
7	Receipts from Lake Lanier Islands				1284
8	Development Authority.....	\$	3,362,900		1285
9	Indirect DOAS Funding.....	\$	200,000		1286
10	State Funds Budgeted.....	\$	67,721,438		1287
11	<u>Department of Natural Resources Functional Budgets</u>				
12			<u>Total Funds</u>	<u>State Funds</u>	1288
13	Internal Administration	\$	7,203,161	\$	7,203,161 1290
14	Parks, Recreation and				1291
15	Historic Sites	\$	36,950,263	\$	11,068,399 1292
16	Coastal Resources	\$	2,213,056	\$	2,102,150 1293
17	Game and Fish	\$	29,271,496	\$	24,979,581 1294
18	Environmental Protection	\$	31,507,631	\$	21,764,947 1295
19	Pollution Prevention Program	\$	628,200	\$	603,200 1296
20	Total	\$	107,773,807	\$	67,721,438 1297
21	B. Budget Unit: Georgia Agricultural				1298
22	Exposition Authority.....	\$		0	1299
23	Personal Services.....	\$		1,784,178	1300
24	Regular Operating Expenses.....	\$		1,499,806	1301
25	Travel.....	\$		30,000	1302
26	Motor Vehicle Purchases.....	\$		12,000	1303
27	Equipment.....	\$		85,000	1304
28	Computer Charges.....	\$		34,000	1305
29	Real Estate Rentals.....	\$		0	1306
30	Telecommunications.....	\$		34,500	1307
31	Per Diem, Fees and Contracts.....	\$		598,770	1308
32	Capital Outlay.....	\$		0	1309
33	Total Funds Budgeted.....	\$		4,078,254	1310
34	State Funds Budgeted.....	\$		0	1311

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1	State Patrol Posts Repairs			
2	and Maintenance.....	\$	30,000	1348
3	Driver License Processing.....	\$	1,168,400	1349
4	Total Funds Budgeted.....	\$	<u>26,895,421</u>	1350
5	Indirect DOAS Service Funding.....	\$	1,500,000	1351
6	State Funds Budgeted.....	\$	25,395,421	1352
7	<u>Public Safety Functional Budgets</u>			1353
8		<u>Total Funds</u>	<u>State Funds</u>	1354
9	Administration	\$ 14,341,267	\$ 14,341,267	1355
10	Driver Services	\$ 26,895,421	\$ 25,395,421	1356
11	Field Operations	\$ 46,968,017	\$ 46,818,017	1357
12	Total	<u>\$ 88,204,705</u>	<u>\$ 86,554,705</u>	1358
13	B. Budget Unit: Units Attached for Administrative			1359
14	Purposes Only.....	\$	13,536,666	1360
15	1. Attached Units Budget:			<u>1361</u>
16	Personal Services.....	\$	7,071,055	1362
17	Regular Operating Expenses.....	\$	2,596,360	1363
18	Travel.....	\$	87,300	1364
19	Motor Vehicle Purchases.....	\$	54,500	1365
20	Equipment.....	\$	150,250	1366
21	Computer Charges.....	\$	339,000	1367
22	Real Estate Rentals.....	\$	99,105	1368
23	Telecommunications.....	\$	138,350	1369
24	Per Diem, Fees and Contracts.....	\$	620,100	1370
25	Peace Officers Training Grants.....	\$	3,179,460	1371
26	Capital Outlay.....	\$	0	1372
27	Total Funds Budgeted.....	\$	<u>14,335,480</u>	1373
28	State Funds Budgeted.....	\$	13,248,480	1374
29	2. Office of Highway Safety Budget:			1375
30	Personal Services.....	\$	403,459	1376
31	Regular Operating Expenses.....	\$	25,430	1377
32	Travel.....	\$	9,828	1378
33	Motor Vehicle Purchases.....	\$	0	1379
34	Equipment.....	\$	1,500	1380
35	Computer Charges.....	\$	36,000	1381
36	Real Estate Rentals.....	\$	80,524	1382

1	Telecommunications.....	\$			3,800	1383
2	Per Diem, Fees and Contracts.....	\$			7,500	1384
3	Highway Safety Grants.....	\$			3,500,000	1385
4	Total Funds Budgeted.....	\$			4,068,041	1386
5	State Funds Budgeted.....	\$			288,186	1387
6	<u>Attached Units Functional Budgets</u>					
7			<u>Total Funds</u>		<u>State Funds</u>	1388
8	Office of Highway Safety	\$	4,068,041	\$	288,186	1390
9	Georgia Peace Officers					1391
10	Standards and Training	\$	5,201,255	\$	5,201,255	1392
11	Police Academy	\$	1,051,451	\$	986,451	1393
12	Fire Academy	\$	1,135,035	\$	1,035,035	1394
13	Georgia Firefighters					1395
14	Standards and					1396
15	Training Council	\$	453,133	\$	453,133	1397
16	Georgia Public Safety					1398
17	Training Facility	\$	6,494,606	\$	5,572,606	1399
18	Total	\$	18,403,521	\$	13,536,666	1400
19	<u>Section 33. Public School Employees'</u>					
20	<u>Retirement System.</u>					
21	Budget Unit: Public School Employees'					1403
22	Retirement System.....	\$			9,629,000	1404
23	Payments to Employees' Retirement System..	\$			479,000	1405
24	Employer Contributions.....	\$			9,150,000	1406
25	Total Funds Budgeted.....	\$			9,629,000	1407
26	State Funds Budgeted.....	\$			9,629,000	1408
27	<u>Section 34. Public Service Commission.</u>					
28	Budget Unit: Public Service Commission.....	\$			8,446,162	1410
29	Personal Services.....	\$			6,556,158	1411
30	Regular Operating Expenses.....	\$			372,515	1412
31	Travel.....	\$			200,050	1413
32	Motor Vehicle Purchases.....	\$			158,400	1414
33	Equipment.....	\$			78,412	1415
34	Computer Charges.....	\$			439,090	1416
35	Real Estate Rentals.....	\$			344,154	1417

1	Telecommunications.....	\$	118,787	1418
2	Per Diem, Fees and Contracts.....	\$	2,099,000	1419
3	Total Funds Budgeted.....	\$	10,366,566	1420
4	State Funds Budgeted.....	\$	8,446,162	1421
5	<u>Public Service Commission Functional Budgets</u> 1422			
6		<u>Total Funds</u>	<u>State Funds</u>	1423
7	Administration	\$	1,648,703	\$ 1,648,703 1424
8	Transportation	\$	3,269,158	\$ 1,518,654 1425
9	Utilities	\$	5,448,705	\$ 5,278,805 1426
10	Total	\$	10,366,566	\$ 8,446,162 1427
11	<u>Section 35. Board of Regents, University</u> 1428			
12	<u>System of Georgia.</u> 1429			
13	A. Budget Unit: Resident Instruction.....	\$	887,315,893	1430
14	Personal Services:			1431
15	Educ., Gen., and Dept. Svcs.....	\$	977,858,500	1432
16	Sponsored Operations.....	\$	120,000,000	1433
17	Operating Expenses:			1434
18	Educ., Gen., and Dept. Svcs.....	\$	215,546,044	1435
19	Sponsored Operations.....	\$	140,000,000	1436
20	Special Funding Initiative.....	\$	9,458,094	1437
21	Office of Minority Business Enterprise....	\$	306,138	1438
22	Special Desegregation Programs.....	\$	334,702	1439
23	Forestry Research.....	\$	313,687	1440
24	Research Consortium.....	\$	8,100,000	1441
25	Capital Outlay.....	\$	300,000	1442
26	Total Funds Budgeted.....	\$	1,472,217,165	1443
27	Departmental Income.....	\$	35,000,000	1444
28	Sponsored Income.....	\$	260,000,000	1445
29	Other Funds.....	\$	286,873,972	1446
30	Indirect DOAS Services Funding.....	\$	3,027,300	1447
31	State Funds Budgeted.....	\$	887,315,893	1448
32	B. Budget Unit: Regents Central Office and			1449
33	Other Organized Activities..	\$	144,307,224	1450
34	Personal Services:			1451
35	Educ., Gen., and Dept. Svcs.....	\$	240,503,812	1452

1	Sponsored Operations.....\$	68,545,719	1453
2	Operating Expenses:		1454
3	Educ., Gen., and Dept. Svcs.....\$	123,253,873	1455
4	Sponsored Operations.....\$	42,869,254	1456
5	Fire Ant and Environmental		1457
6	Toxicology Research.....\$	0	1458
7	Agricultural Research.....\$	1,906,476	1459
8	Advanced Technology Development Center....\$	1,550,621	1460
9	Capitation Contracts for		1461
10	Family Practice Residency.....\$	2,700,999	1462
11	Residency Capitation Grants.....\$	2,412,495	1463
12	Student Preceptorships.....\$	146,403	1464
13	Mercer Medical School Grant.....\$	5,947,000	1465
14	Morehouse School of Medicine Grant.....\$	4,706,000	1466
15	Capital Outlay.....\$	50,000	1467
16	Center for Rehabilitation Technology.....\$	2,154,439	1468
17	SREB Payments.....\$	4,274,550	1469
18	Medical Scholarships.....\$	1,124,488	1470
19	Regents Opportunity Grants.....\$	600,000	1471
20	Regents Scholarships.....\$	200,000	1472
21	Rental Payments to Georgia		1473
22	Military College.....\$	870,370	1474
23	CRT Inc. Contract at Georgia Tech		1475
24	Research Institute.....\$	206,780	1476
25	Direct Payments to the Georgia Public		1477
26	Telecommunications Commission		1478
27	for Operations.....\$	6,990,857	1479
28	Total Funds Budgeted.....\$	<u>511,014,136</u>	1480
29	Departmental Income.....\$	0	1481
30	Sponsored Income.....\$	113,196,449	1482
31	Other Funds.....\$	252,954,763	1483
32	Indirect DOAS Services Funding.....\$	555,700	1484
33	State Funds Budgeted.....\$	144,307,224	1485

1	<u>Regents Central Office and Other Organized Activities</u>			1486
2	<u>Functional Budgets</u>			1487
3		<u>Total Funds</u>	<u>State Funds</u>	1488
4	Marine Resources			1489
5	Extension Center	\$ 1,742,947	\$ 1,206,159	1490
6	Skidaway Institute			1491
7	of Oceanography	\$ 3,730,743	\$ 1,399,854	1492
8	Marine Institute	\$ 1,278,554	\$ 877,831	1493
9	Georgia Tech			1494
10	Research Institute	\$ 126,450,928	\$ 12,097,852	1495
11	Education Extension			1496
12	Services	\$ 8,101,231	\$ 2,075,031	1497
13	Agricultural			1498
14	Experiment Station	\$ 50,938,982	\$ 32,640,329	1499
15	Cooperative Extension			1500
16	Service	\$ 43,618,512	\$ 25,960,155	1501
17	Medical College of Georgia			1502
18	Hospital and Clinics	\$ 224,179,321	\$ 29,206,928	1503
19	Veterinary Medicine			1504
20	Experiment Station	\$ 2,491,514	\$ 2,491,514	1505
21	Veterinary Medicine			1506
22	Teaching Hospital	\$ 2,625,911	\$ 474,622	1507
23	Joint Board of			1508
24	Family Practice	\$ 16,714,460	\$ 16,714,460	1509
25	Georgia Radiation			1510
26	Therapy Center	\$ 2,719,756	\$ 0	1511
27	Athens and Tifton			1512
28	Veterinary Laboratories	\$ 7,208,497	\$ 51,524	1513
29	Regents Central Office	\$ 19,212,780	\$ 19,110,965	1514
30	Total	<u>\$ 511,014,136</u>	<u>\$ 144,307,224</u>	1515
31	C. Budget Unit: Georgia Public Telecommunications			1516
32	Commission.....	\$	\$	0 1517
33	Personal Services.....	\$	\$ 6,722,818	1518
34	Operating Expenses.....	\$	\$ 8,591,661	1519
35	Total Funds Budgeted.....	\$	\$ 15,314,479	1520

1	Other Funds.....	\$	15,314,479	1521
2	State Funds Budgeted.....	\$	0	1522
3	D. Budget Unit: Lottery for Education.....	\$	20,121,512	1523
4	Equipment, Technology and Construction			1524
5	Trust Fund.....	\$	17,700,000	1525
6	Capital Outlay - GPTV.....	\$	2,021,512	1526
7	Distant Learning - Satellite Dishes.....	\$	400,000	1527
8	Research Consortium - Equipment.....	\$	0	1528
9	Total Funds Budgeted.....	\$	20,121,512	1529
10	Lottery Funds Budgeted.....	\$	20,121,512	1530
11	<u>Section 36. Department of Revenue.</u>			1531
12	Budget Unit: Department of Revenue.....	\$	77,982,080	1532
13	Personal Services.....	\$	52,218,301	1533
14	Regular Operating Expenses.....	\$	4,420,138	1534
15	Travel.....	\$	1,368,174	1535
16	Motor Vehicle Purchases.....	\$	37,800	1536
17	Equipment.....	\$	788,500	1537
18	Computer Charges.....	\$	10,553,750	1538
19	Real Estate Rentals.....	\$	2,713,206	1539
20	Telecommunications.....	\$	750,491	1540
21	Per Diem, Fees and Contracts.....	\$	770,376	1541
22	County Tax Officials/Retirement and FICA..	\$	3,132,300	1542
23	Grants to Counties/Appraisal Staff.....	\$	0	1543
24	Motor Vehicle Tags and Decals.....	\$	2,439,610	1544
25	Postage.....	\$	3,400,704	1545
26	Total Funds Budgeted.....	\$	82,593,350	1546
27	Indirect DOAS Services Funding.....	\$	3,845,000	1547
28	State Funds Budgeted.....	\$	77,982,080	1548
29	<u>Department of Revenue Functional Budgets</u>			1549
30			<u>Total Funds</u>	<u>State Funds</u> 1550
31	Departmental Administration	\$	6,589,498	\$ 6,589,498 1551
32	Internal Administration	\$	10,714,228	\$ 10,514,228 1552
33	Electronic Data Processing	\$	9,310,044	\$ 8,494,844 1553
34	Field Services	\$	16,886,093	\$ 16,586,093 1554
35	Income Tax Unit	\$	7,924,232	\$ 7,224,232 1555
36	Motor Vehicle Unit	\$	14,981,943	\$ 13,681,943 1556

1	Central Audit Unit	\$ 6,791,918	\$ 6,791,918	1557
2	Property Tax Unit	\$ 4,099,231	\$ 3,132,961	1558
3	Sales Tax Unit	\$ 4,159,338	\$ 3,829,538	1559
4	State Board of Equalization	\$ 46,000	\$ 46,000	1560
5	Taxpayer Accounting	\$ 1,090,825	\$ 1,090,825	1561
6	Total	<u>\$ 82,593,350</u>	<u>\$ 77,982,080</u>	1562

Section 37. Secretary of State.

7				1563
8	A. Budget Unit: Secretary of State.....	\$	23,351,752	1564
9	Personal Services.....	\$	<u>15,429,769</u>	1565
10	Regular Operating Expenses.....	\$	2,534,414	1566
11	Travel.....	\$	206,350	1567
12	Motor Vehicle Purchases.....	\$	154,064	1568
13	Equipment.....	\$	179,667	1569
14	Computer Charges.....	\$	1,217,775	1570
15	Real Estate Rentals.....	\$	2,344,377	1571
16	Telecommunications.....	\$	323,686	1572
17	Per Diem, Fees and Contracts.....	\$	1,140,650	1573
18	Election Expenses.....	\$	700,000	1574
19	Total Funds Budgeted.....	\$	<u>24,230,752</u>	1575
20	State Funds Budgeted.....	\$	23,351,752	1576

Secretary of State Functional Budgets

21				1577
22		<u>Total Funds</u>	<u>State Funds</u>	1578
23	Internal Administration	\$ 3,323,511	\$ 3,293,511	1579
24	Archives and Records	\$ 4,366,936	\$ 4,291,936	1580
25	Business Services and			1581
26	Regulation	\$ 4,631,449	\$ 4,031,449	1582
27	Elections and Campaign			1583
28	Disclosure	\$ 1,520,727	\$ 1,500,727	1584
29	Drugs and Narcotics	\$ 962,111	\$ 908,111	1585
30	State Ethics Commission	\$ 291,164	\$ 291,164	1586
31	State Examining Boards	\$ 9,134,854	\$ 9,034,854	1587
32	Total	<u>\$ 24,230,752</u>	<u>\$ 23,351,752</u>	1588
33	B. Budget Unit: Real Estate Commission.....	\$	1,820,481	1589
34	Personal Services.....	\$	<u>1,093,946</u>	1590
35	Regular Operating Expenses.....	\$	162,600	1591
36	Travel.....	\$	16,000	1592

1	Motor Vehicle Purchases.....	\$			11,000	1593	
2	Equipment.....	\$			16,850	1594	
3	Computer Charges.....	\$			247,455	1595	
4	Real Estate Rentals.....	\$			113,700	1596	
5	Telecommunications.....	\$			26,180	1597	
6	Per Diem, Fees and Contracts.....	\$			132,750	1598	
7	Total Funds Budgeted.....	\$			<u>1,820,481</u>	1599	
8	State Funds Budgeted.....	\$			1,820,481	1600	
9	<u>Real Estate Commission Functional Budget</u>						1601
10					<u>Cost of</u>	1602	
11			<u>State Funds</u>		<u>Operations</u>	1603	
12	Real Estate Commission	\$	1,820,481	\$	1,860,481	1604	
13	<u>Section 38. Soil and Water Conservation Commission.</u>						1605
14	Budget Unit: Soil and Water Conservation						1606
15	Commission.....	\$			1,849,742	1607	
16	Personal Services.....	\$			<u>952,911</u>	1608	
17	Regular Operating Expenses.....	\$			176,755	1609	
18	Travel.....	\$			45,000	1610	
19	Motor Vehicle Purchases.....	\$			35,556	1611	
20	Equipment.....	\$			12,000	1612	
21	Computer Charges.....	\$			7,850	1613	
22	Real Estate Rentals.....	\$			59,000	1614	
23	Telecommunications.....	\$			17,520	1615	
24	Per Diem, Fees and Contracts.....	\$			661,150	1616	
25	County Conservation Grants.....	\$			418,000	1617	
26	Total Funds Budgeted.....	\$			<u>2,385,742</u>	1618	
27	State Funds Budgeted.....	\$			1,849,742	1619	
28	<u>Section 39. Student Finance Commission.</u>						1620
29	A. Budget Unit: Student Finance Commission....						\$ 25,834,367 1621
30	Personal Services.....	\$			<u>4,607,435</u>	1622	
31	Regular Operating Expenses.....	\$			397,851	1623	
32	Travel.....	\$			81,800	1624	
33	Motor Vehicle Purchases.....	\$			0	1625	
34	Equipment.....	\$			18,500	1626	
35	Computer Charges.....	\$			371,000	1627	
36	Real Estate Rentals.....	\$			24,763	1628	

1	Telecommunications.....	\$			146,000	1629
2	Per Diem, Fees and Contracts.....	\$			42,757	1630
3	Payment of Interest and Fees.....	\$			0	1631
4	Guaranteed Educational Loans.....	\$			4,076,000	1632
5	Tuition Equalization Grants.....	\$			17,511,740	1633
6	Student Incentive Grants.....	\$			5,003,940	1634
7	Law Enforcement Personnel					1635
8	Dependents' Grants.....	\$			38,000	1636
9	North Georgia College ROTC Grants.....	\$			79,500	1637
10	Osteopathic Medical Loans.....	\$			160,000	1638
11	Georgia Military Scholarship Grants.....	\$			501,740	1639
12	Paul Douglas Teacher Scholarship Loans....	\$			425,000	1640
13	Total Funds Budgeted.....	\$			33,486,026	1641
14	State Funds Budgeted.....	\$			25,834,367	1642
15	<u>Georgia Student Finance Commission Functional Budgets</u>					1643
16			<u>Total Funds</u>		<u>State Funds</u>	1644
17	Internal Administration	\$	5,178,917	\$	0	1645
18	Higher Education					1646
19	Assistance Corporation	\$	0	\$	0	1647
20	Georgia Student					1648
21	Finance Authority	\$	27,795,920	\$	25,323,178	1649
22	Georgia Nonpublic Postsecondary					1650
23	Education Commission	\$	511,189	\$	511,189	1651
24	Total	\$	33,486,026	\$	25,834,367	1652
25	B. Budget Unit: Lottery for Education.....	\$			34,643,410	1653
26	Hope Financial Aid.....	\$			29,094,918	1654
27	Tuition Equalization Grants.....	\$			5,548,492	1655
28	Total Funds Budgeted.....	\$			34,643,410	1656
29	Lottery Funds Budgeted.....	\$			34,643,410	1657
30	<u>Section 40. Teachers' Retirement System.</u>					1658
31	Budget Unit: Teachers' Retirement System.....	\$			3,800,000	1659
32	Personal Services.....	\$			3,384,465	1660
33	Regular Operating Expenses.....	\$			347,750	1661
34	Travel.....	\$			26,650	1662
35	Motor Vehicle Purchases.....	\$			0	1663
36	Equipment.....	\$			12,400	1664

1	Computer Charges.....	\$	1,000,569	1665
2	Real Estate Rentals.....	\$	399,000	1666
3	Telecommunications.....	\$	70,000	1667
4	Per Diem, Fees and Contracts.....	\$	365,500	1668
5	Retirement System Members.....	\$	3,200,000	1669
6	Floor Fund for Local Retirement Systems...	\$	600,000	1670
7	Total Funds Budgeted.....	\$	<u>9,406,334</u>	1671
8	State Funds Budgeted.....	\$	3,800,000	1672
9	<u>Section 41. Department of Technical and</u>			1673
10	<u>Adult Education.</u>			1674
11	A. Budget Unit: Department of Technical			1675
12	and Adult Education.....	\$	133,918,041	1676
13	Personal Services.....	\$	<u>4,110,707</u>	1677
14	Regular Operating Expenses.....	\$	368,013	1678
15	Travel.....	\$	108,250	1679
16	Motor Vehicle Purchases.....	\$	0	1680
17	Equipment.....	\$	15,000	1681
18	Computer Charges.....	\$	566,826	1682
19	Real Estate Rentals.....	\$	339,900	1683
20	Telecommunications.....	\$	135,630	1684
21	Per Diem, Fees and Contracts.....	\$	604,500	1685
22	Personal Services-Institutions.....	\$	92,122,611	1686
23	Operating Expenses-Institutions.....	\$	19,142,056	1687
24	Capital Outlay.....	\$	790,000	1688
25	Quick Start Program.....	\$	6,015,059	1689
26	Area School Program.....	\$	23,864,833	1690
27	Regents Program.....	\$	2,660,920	1691
28	Adult Literacy Grants.....	\$	12,450,158	1692
29	Total Funds Budgeted.....	\$	<u>163,294,463</u>	1693
30	State Funds Budgeted.....	\$	133,918,041	1694
31	<u>Functional Budgets</u>			1695
32		<u>Total Funds</u>	<u>State Funds</u>	1696
33	Administration	\$	6,248,826	\$ 4,441,031 1697
34	Institutional Programs	\$	157,045,637	\$ 129,477,010 1698
35	Total	\$	<u>163,294,463</u>	\$ 133,918,041 1699

1	B. Budget Unit: Lottery for Education.....\$	7,481,000	1700
2	Special Education Equipment.....\$	200,000	1701
3	Distant Learning - Satellite Dishes.....\$	320,000	1702
4	Computer Hardware and Software.....\$	937,000	1703
5	Capital Outlay - Computer Labs.....\$	2,544,000	1704
6	Capital Outlay - Adult Literacy.....\$	3,480,000	1705
7	Total Funds Budgeted.....\$	7,481,000	1706
8	Lottery Funds Budgeted.....\$	7,481,000	1707
9	<u>Section 42. Department of Transportation.</u>		1708
10	Budget Unit: Department of Transportation.....\$	437,628,277	1709
11	Personal Services.....\$	229,719,857	1710
12	Regular Operating Expenses.....\$	59,346,345	1711
13	Travel.....\$	1,497,590	1712
14	Motor Vehicle Purchases.....\$	1,000,000	1713
15	Equipment.....\$	5,224,774	1714
16	Computer Charges.....\$	5,167,513	1715
17	Real Estate Rentals.....\$	1,343,274	1716
18	Telecommunications.....\$	2,235,365	1717
19	Per Diem, Fees and Contracts.....\$	47,353,845	1718
20	Capital Outlay.....\$	645,616,019	1720
21	Capital Outlay - Airport Approach Aid and		1721
22	Operational Improvements.....\$	1,024,100	1722
23	Capital Outlay - Airport Development.....\$	1,167,500	1723
24	Mass Transit Grants.....\$	14,289,181	1724
25	Harbor Maintenance/Intra-Coastal		1725
26	Waterways Maintenance and Operations....\$	680,000	1726
27	Spoilage Area Acquisition, Clearing,		1727
28	Preparation and Dike Reconstruction.....\$	0	1728
29	Total Funds Budgeted.....\$	1,015,665,363	1729
30	State Funds Budgeted.....\$	437,628,277	1730
31	<u>Department of Transportation Functional Budgets</u>		1731
32	<u>Motor Fuel Tax Budget</u>	<u>Total Funds</u>	<u>State Funds</u> 1732
33	Planning and Construction	\$ 729,180,617	\$ 178,669,188 1733
34	Maintenance and Betterments	\$ 231,941,331	\$ 220,741,331 1734
35	Facilities and Equipment	\$ 9,600,000	\$ 9,000,000 1735

1	Administration	\$ 22,469,481	\$ 21,889,481	1736
2	Total	<hr/>		
		\$ 993,191,429	\$ 430,300,000	1737
3	<u>General Funds Budget</u>		<u>Total Funds</u>	<u>State Funds</u> 1738
4	Paving at State and			1739
5	Local Schools and			1740
6	State Institutions	\$ 0	\$ 0	1741
7	Air Transportation	\$ 1,519,316	\$ 1,159,316	1742
8	Inter-Modal Transfer			1743
9	Facilities	\$ 20,274,618	\$ 5,488,961	1744
10	Harbor/Intra-Coastal			1745
11	Waterways Activities	\$ 680,000	\$ 680,000	1746
12	Total	<hr/>		
		\$ 22,473,934	\$ 7,328,277	1747
13	<u>Section 43. Department of Veterans Service.</u>			1748
14	Budget Unit: Department of Veterans Service...	\$ 22,666,171		1749
15	Personal Services.....	\$ 4,583,344		1750
16	Regular Operating Expenses.....	\$ 112,500		1751
17	Travel.....	\$ 71,200		1752
18	Motor Vehicle Purchases.....	\$ 0		1753
19	Equipment.....	\$ 84,000		1754
20	Computer Charges.....	\$ 7,300		1755
21	Real Estate Rentals.....	\$ 236,000		1756
22	Telecommunications.....	\$ 56,500		1757
23	Per Diem, Fees and Contracts.....	\$ 23,000		1758
24	Operating Expense/Payments to			1759
25	Central State Hospital.....	\$ 16,284,845		1760
26	Operating Expense/Payments to			1761
27	Medical College of Georgia.....	\$ 6,250,100		1762
28	Regular Operating Expenses			1763
29	for Projects and Insurance.....	\$ 719,000		1764
30	Total Funds Budgeted.....	<hr/>		
		\$ 28,427,789		1765
31	State Funds Budgeted.....	\$ 22,666,171		1766
32	<u>Veterans Service Functional Budgets</u>			1767
33		<u>Total Funds</u>	<u>State Funds</u>	1768
34	Veterans Assistance	\$ 5,103,344	\$ 4,843,729	1769
35	Veterans Home and Nursing			1770
36	Facility - Milledgeville	\$ 16,498,145	\$ 12,709,343	1771

1	Veterans Nursing			1772
2	Home - Augusta	\$ 6,826,300	\$ 5,113,099	1773
3	Total	<u>\$ 28,427,789</u>	<u>\$ 22,666,171</u>	1774
4	<u>Section 44. Workers' Compensation Board.</u>			1775
5	Budget Unit: Workers' Compensation Board.....	\$	9,758,103	1776
6	Personal Services.....	\$	<u>6,916,982</u>	1777
7	Regular Operating Expenses.....	\$	309,620	1778
8	Travel.....	\$	62,000	1779
9	Motor Vehicle Purchases.....	\$	0	1780
10	Equipment.....	\$	9,200	1781
11	Computer Charges.....	\$	314,073	1782
12	Real Estate Rentals.....	\$	938,619	1783
13	Telecommunications.....	\$	125,000	1784
14	Per Diem, Fees and Contracts.....	\$	272,500	1785
15	Payments to State Treasury.....	\$	1,000,000	1786
16	Total Funds Budgeted.....	\$	<u>9,947,994</u>	1787
17	State Funds Budgeted.....	\$	9,758,103	1788
18	<u>Section 45. State of Georgia General</u>			1789
19	<u>Obligation Debt Sinking Fund.</u>			1790
20	A. Budget Unit: State of Georgia General Obligation			1791
21	Debt Sinking Fund			1792
22	State General Funds (Issued).....	\$ 306,356,608		1793
23	Motor Fuel Tax Funds (Issued).....	\$ 54,700,000		1794
24			<u>361,056,608</u>	1795
25	B. Budget Unit: State of Georgia General Obligation			1796
26	Debt Sinking Fund			1797
27	State General Funds (New).....	\$ 82,818,950		1798
28	Motor Fuel Tax Funds (New).....	\$	0	1799
29			<u>82,818,950</u>	1800
30	<u>Section 46. Provisions Relative to Section 3,</u>			1801
31	<u>Supreme Court.</u>			1802
32	The appropriations in Section 3 (Supreme Court) of			1803
33	this Act are for the cost of operating the Supreme Court of			1804
34	the State of Georgia, including salaries and retirement			1805
35	contributions for Justices and the employees of the Court,			1806
36	including the cost of purchasing and distributing the			1807

1 reports (decisions) of the appellate courts to Judges, 1808
 2 District Attorneys, Clerks, and others as required by Code 1809
 3 Section 50-18-31, and including Georgia's pro rata share 1810
 4 for the operation of the National Center for State Courts. 1811

5 **Section 47. Provisions Relative to Section 4,** 1812

6 **Court of Appeals** 1813

7 The appropriations in Section 4 (Court of Appeals) of 1814
 8 this Act are for the cost of operating the Court of Appeals 1815
 9 of the State of Georgia, including salaries and retirement 1816
 10 contributions for judges and employees of the Court. 1817

11 **Section 48. Provisions Relative to Section 5,** 1818

12 **Superior Courts.** 1819

13 The appropriations in Section 5 (Superior Courts) of 1820
 14 this Act are for the cost of operating the Superior Courts 1821
 15 of the State of Georgia, including the payment of Judges' 1822
 16 salaries, the payment of mileage authorized by law and such 1823
 17 other salaries and expenses as may be authorized by law; 1824
 18 for the payment of salaries, mileage and other expenses as 1825
 19 may be authorized by law for District Attorneys, Assistant 1826
 20 District Attorneys, and District Attorneys Emeritus; for 1827
 21 the cost of staffing and operating the Prosecuting 1828
 22 Attorneys' Council created by Code Section 15-18-40, the 1829
 23 Sentence Review Panel created by Code Section 17-10-6, the 1830
 24 Council of Superior Court Judges, and the Judicial 1831
 25 Administrative Districts created by Code Section 15-5-2, 1832
 26 for the latter of which funds shall be allocated to the ten 1833
 27 administrative districts by the Chairman of the Judicial 1834
 28 Council; provided, however, of the funds appropriated in 1835
 29 Section 5, \$20,000 is designated and committed to permit 1836
 30 Judges with fewer than ten years of experience to attend 1837
 31 the Judicial College. 1838

32 **Section 49. Provisions Relative to Section 6,** 1839

33 **Juvenile Courts.** 1840

34 The appropriations in Section 6 (Juvenile Courts) are 1841
 35 for the cost of operating the Council of Juvenile Court 1842
 36 Judges created by Code Section 15-11-4. 1843

1	<u>Section 50.</u>	<u>Provisions Relative to Section 7,</u>	1844
2		<u>Institute of Continuing</u>	1845
3		<u>Judicial Education.</u>	1846
4	The appropriations in Section 7	(Institute of	1847
5	Continuing Judicial Education)	are for the cost of staffing	1848
6	and operating the Institute of	Continuing Judicial	1849
7	Education and the Georgia	Magistrate Courts Training	1850
8	Council created by Code Section	15-10-132.	1851
9	<u>Section 51.</u>	<u>Provisions Relative to Section 8,</u>	1852
10		<u>Judicial Council.</u>	1853
11	The appropriations in Section 8	(Judicial Council) of	1854
12	this Act are for the cost of	operating the Judicial Council	1855
13	of the State of Georgia, the	Administrative Office of the	1856
14	Courts and the Board of Court	Reporting of the Judicial	1857
15	Council, and for payments to	the Council of Magistrate	1858
16	Court Judges, the Council of	Probate Court Judges and the	1859
17	Council of State Court Judges.		1860
18	<u>Section 52.</u>	<u>Provisions Relative to Section 11,</u>	1861
19		<u>Department of Administrative Services.</u>	1862
20	It is the intent of this	General Assembly that the	1863
21	Department of Administrative	Services develop a plan to	1864
22	centralize the mailing	functions of state government	and
23	begin implementation of said	plan by the Department or a	1866
24	contractor when feasible.		1867
25	The Department of	Administrative Services is	1868
26	authorized to develop a	plan for all radio systems	1869
27	(including a new 800 mhz	system) for all state agencies.	1870
28	It is also the intent of	this General Assembly that	all
29	radio equipment purchases	be restricted until this plan	can
30	be developed. All radio	equipment purchases shall	require
31	the approval of the	Office of Planning and	Budget.
32	<u>Section 53.</u>	<u>Provisions Relative to Section 13,</u>	1875
33		<u>Department of Agriculture.</u>	1876
34	Provided that of the	appropriation to the	Department
35	of Agriculture, \$85,000	is designated and	committed for
36	youth programs and	activities.	1879

1	<u>Section 54. Provisions Relative to Section 16,</u>	1880
2	<u>Department of Community Affairs.</u>	1881
3	Provided, that the funds appropriated herein to the	1882
4	Georgia Environmental Facilities Authority for loans shall	1883
5	be available for nominal or no interest loans to counties,	1884
6	municipalities, local water or sewer authorities, boards or	1885
7	political subdivisions created by the General Assembly or	1886
8	pursuant to the Constitution and laws of the state for	1887
9	emergency-type water and sewer projects.	1888
10	<u>Section 55. Provisions Relative to Section 17,</u>	1889
11	<u>Department of Corrections.</u>	1890
12	It is the intent of this General Assembly that	1891
13	chaplains, teachers and librarians be employed by contract	1892
14	for all correctional institutions opened after July 1, 1991	1893
15	when possible.	1894
16	Provided, that the Department shall require the same	1895
17	qualifications for contract chaplains as that for	1896
18	classified merit system positions with the same job duties.	1897
19	It is the intent of this General Assembly that the	1898
20	Department is authorized to use agency funds, not to exceed	1899
21	\$200,000, to evaluate system-wide health care needs of	1900
22	offenders in the custody of the Department.	1901
23	<u>Section 56. Provisions Relative to Section 19,</u>	1902
24	<u>State Board of Education-</u>	1903
25	<u>Department of Education.</u>	1904
26	The formula calculation for Quality Basic Education	1905
27	funding assumes a base unit cost of \$1,638.66. In	1906
28	addition, all local school system allotments for Quality	1907
29	Basic Education shall be made in accordance with funds	1908
30	appropriated by this Act.	1909
31	From the Appropriations in Section 19, funds are	1910
32	designated and committed for the purpose of Special	1911
33	Education Low - Incidence Grants to finance the direct	1912

1 instructional costs for low - incidence programs which are 1913
 2 not covered by the QBE formula. The total of such grants 1914
 3 will be determined under Board of Education policy IDDF and 1915
 4 may not exceed \$600,000 for FY 1993. 1916

5 From the Appropriations in Section 19, funds in the 1917
 6 amount of up to \$452,000 are set aside for extended year 1918
 7 purposes. Funds are to be made available to local school 1919
 8 systems on a 50/50 matching basis upon receipt of 1920
 9 application and approval by the Department of Education. 1921
 10 In the event application totals exceed the availability of 1922
 11 such funds, approved projects shall be funded on a pro-rata 1923
 12 basis. Extended year activities include summer school, 1924
 13 farm/home projects, work-site development and 1925
 14 supervision. 1926

15 Provided, that of the above appropriation relative to 1927
 16 13% incentive grants to local school systems for 1928
 17 implementing middle grades programs, such grants shall be 1929
 18 made to local school systems for only those schools 1930
 19 containing grades seven and eight or grades six, seven and 1931
 20 eight which provide a minimum of 85 minutes of common 1932
 21 preparation time during the student instructional day to 1933
 22 each interdisciplinary team of teachers responsible for 1934
 23 instruction in language arts, mathematics, science and 1935
 24 social studies, and which meet criteria and standards 1936
 25 prescribed by the State Board of Education for middle 1937
 26 school programs. 1938

27 Provided, that of the above appropriations relative to 1939
 28 Regional Educational Service Agencies (RESAs), funds will 1940
 29 be allocated to each RESA for SFY 1994 on the basis of one- 1941
 30 eighteenth of the total appropriation for each 1942
 31 Regional Development Commission Area served, subject to the 1943
 32 provisions that each RESA has implemented the State Board 1944
 33 of Education's policy concerning the composition of the 1945

1 Board of Control of each RESA, has implemented the uniform 1952
 2 statewide needs program, and has the commitments 1953
 3 of each anticipated member system to contribute at 1954
 4 least the same equivalent amount during SFY 1994 that it 1955
 5 contributed during SFY 1993. 1956

6 It is intended that the electronic student information 1957
 7 system is a component of the statewide comprehensive 1958
 8 electronic information network required by Section 20-2-320 1959
 9 of the Quality Basic Education Act and funds appropriated 1960
 10 for the student information system and the electronic 1961
 11 information network are considered to be for the same 1962
 12 purpose. 1963

13 Local county school systems that have complied with 1964
 14 the advance incentive funding program shall have priority 1965
 15 in future appropriations by the General Assembly for school 1966
 16 building construction in the advance incentive funding 1967
 17 program. 1968

18 Provided, that of the funds appropriated for staff and 1969
 19 professional development, \$500,000 is designated and 1970
 20 committed to train teachers in the high school (9-12) and 1971
 21 middle grades (6-8) in methods of teaching responsible sex 1972
 22 education. 1973

23 Provided, however, that the portion of the Governor's 1974
 24 Scholarship Program that is intended for salutatorians, 1975
 25 valedictorians, and STAR students must be only for students 1976
 26 from accredited high schools. 1977

27 It is the intent of this General Assembly that the 1978
 28 Department of Education accumulate empirically- 1979
 29 based data to support educational research and 1980
 30 program evaluation. 1981

31 It is the intent of this General Assembly that the 1982
 32 department continue the Student Profiles activity with 1983
 33 existing funds. 1984

34 Provided, however, that it is the intent of the 1985
 35 General Assembly that every classroom teacher in grades K-5 1986
 36 shall have a duty-free lunch period. 1987

1 Section 58. Provisions Relative to Section 23, 2024
 2 Office of the Governor. 2025

3 The Governor's Office of Planning and Budget shall 2026
 4 give prior approval for all publications, other than 2027
 5 Departmental internal forms. 2028

6 Section 59. Provisions Relative to Section 24, 2029
 7 Department of Human Resources. 2030

8 The Department of Human Resources is authorized to 2031
 9 calculate all Aid to Families with Dependent Children 2032
 10 benefit payments utilizing a factor of 66.0% of the 2033
 11 standards of need; such AFDC payments shall be made from 2034
 12 the date of certification and not from the date of 2035
 13 application; and the following maximum benefits and 2036
 14 maximum standards of need shall apply: 2037

15	Number in	Standards	Maximum Monthly	2038
16	Asst. Group	of Need	Amount	2039
17	1	\$ 235	\$ 155	2040
18	2	356	235	2041
19	3	424	280	2042
20	4	500	330	2043
21	5	573	378	2044
22	6	621	410	2045
23	7	672	444	2046
24	8	713	470	2047
25	9	751	496	2048
26	10	804	530	2049
27	11	860	568	2050

28 Provided, that of the above appropriations relative to 2051
 29 the treatment of Hemophilia and its complications, these 2052
 30 funds may be used directly or indirectly via the purchase 2053
 31 of insurance, whichever is less, to treat this disease. 2054

32 The Department is authorized to utilize troubled 2055
 33 children's benefits to expand community placements in order 2056
 34 to secure additional federal Medicaid funding. 2057

35 It is the intent of this General Assembly that federal 2058
 36 funds be utilized to expand selected programs to the extent 2059

1 that federal funds become available on a continuing basis. 2060
2 The Department is authorized to expend funds on the 2061
3 following programs in Fiscal Year 1994 by amendment to the 2062
4 Department's annual operating budget as approved by the 2063
5 Office of Planning and Budget: 2064

6 Early intervention programs for children and youth who 2065
7 are at risk of becoming physically or emotionally 2066
8 handicapped, becoming involved in the illegal use of 2067
9 drugs and juvenile offenses or of becoming pregnant. 2068

10 Community Mental Health Services for Children 2069
11 and Adolescents. 2070
12 Child Protective and Placement Services. 2071
13 Institutional Foster Care Rates - To increase the 2072
14 percent of cost reimbursed to providers for children 2073
15 placed by the department. 2074
16 Child day care as provided by the federal Child Care 2075
17 Bill. 2076

18 Provided, it is the intent of this General Assembly 2077
19 that the Department of Human Resources is authorized to 2078
20 allow eligible individuals with mental retardation to be 2079
21 served in the least restrictive community setting possible 2080
22 in lieu of a state mental retardation hospital and that 2081
23 existing funds appropriated herein for mental retardation 2082
24 hospitals be utilized in serving any mental retardation 2083
25 client who is moved from a state mental retardation 2084
26 hospital to a community setting. 2085

27 Provided, the department is authorized to transfer 2086
28 Personal Services surpluses, not to exceed \$275,000 at each 2087
29 of the MH/MR/SA institutions to insure sufficient funding 2088
30 for agency contracted nursing services. Such transfers 2089
31 shall not require prior budgetary approval. 2090

32 In addition to the above appropriation for the 2091
33 Department of Human Resources, the Department is authorized 2092
34 to utilize additional federal VR110 funds for capital 2093
35 outlay projects at Roosevelt Warm Springs Institute for 2094
36 Rehabilitation for use by handicapped citizens. Necessary 2095

1 matching funds will be provided within existing budget and 2096
 2 with donated funds. 2097

3 It is the intent of the General Assembly that, in the 2098
 4 event the Department receives additional federal funding 2099
 5 for childhood immunizations, over and above its usual 2100
 6 direct assistance allocation, the Department is 2101
 7 authorized to expend these new funds on implementing a 2102
 8 program of additional vaccine purchase to increase 2103
 9 immunization rates, provided the level of such new funds is 2104
 10 adequate to implement this action statewide, by making such 2105
 11 vaccines available without charge to physicians licensed 2106
 12 under Title 43, Chapter 34, and who agree not to impose a 2107
 13 charge for such vaccine on the child recipient, the child's 2108
 14 parent, or any other person or party. The Department also 2109
 15 is authorized to expend a portion of any such new federal 2110
 16 funds for the administration and implementation of this 2111
 17 program. 2112

18 Provided, that of the appropriation relative to Mental 2113
 19 Health Community Services and Community Mental Health 2114
 20 Center Services, \$783,482 is designated and committed for 2115
 21 services for severely emotionally disturbed children and 2116
 22 adolescents and services for the chronically mentally ill 2117
 23 and that funding shall be allocated to Gwinnett, Rockdale 2118
 24 and Newton Counties based on a per client basis. 2119

25 **Section 60. Provisions Relative to Section 28,** 2120
 26 **Law Department.** 2121

27 Provided, the department is authorized to use other 2122
 28 funds for the use of upgrading computer systems. 2123

29 **Section 61. Provisions Relative to Section 29,** 2124
 30 **Department of Medical Assistance.** 2125

31 There is hereby appropriated to the Department of 2126
 32 Medical Assistance a specific sum of money equal to all the 2127
 33 moneys contributed to the Indigent Care Trust Fund created 2128
 34 pursuant to Article 6 of Chapter 8 of Title 31. The sum of 2129
 35 money is appropriated for all of those purposes for which 2130
 36 such moneys may be appropriated pursuant to Article 6, and 2131

1 may be used to match federal funds which are available for 2132
 2 such purposes. 2133

3 Nothing contained in this Act shall be construed so as 2134
 4 to prevent the Department of Medical Assistance from 2135
 5 reimbursing for community services provided to the mentally 2136
 6 retarded eligible for Medicaid. 2137

7 The Department is authorized to use existing funds for 2138
 8 coverage of Occupational Therapy Service in Home Health 2139
 9 Services. 2140

10 The Department of Medical Assistance is directed to 2141
 11 use existing funds to cover the services of certified 2142
 12 registered nurse anesthetists. 2143

13 **Section 62. Provisions Relative to Section 30,** 2144

14 **Merit System of Personnel Administration.** 2145

15 The Department is authorized to assess no more than 2146
 16 \$171.50 per merit system budgeted position for the cost of 2147
 17 departmental operations. 2148

18 It is the intent of this General Assembly that the 2149
 19 employer contribution rate for the state employees health 2150
 20 benefit plan for SFY 1994 shall not exceed 12.5%. 2151

21 It is the intent of this General Assembly that the 2152
 22 employer contribution rate for the teachers health benefit 2153
 23 plan for SFY 1994 shall not exceed 8.66%. 2154

24 **Section 63. Provisions Relative to Section 31,** 2155

25 **Department of Natural Resources.** 2156

26 No land shall be purchased for State park purposes 2157
 27 from funds appropriated in Section 31 (Department of 2158
 28 Natural Resources) or from any other funds without the 2159
 29 approval of the State Properties Commission, except for 2160
 30 land specifically provided for in Section 31. 2161

31 Provided that of the funds appropriated herein for 2162
 32 Historic Preservation Grants, distribution thereof shall be 2163
 33 pro rata among those Regional Development Centers 2164
 34 which employ Preservation Planners as of July, 1991. 2165

35 Provided, that to the extent State Parks and Historic 2166
 36 Sites receipts are realized in excess of the amount of such 2167

1 funds contemplated in this Act, the Office of Planning and 2168
 2 Budget is authorized to use up to 50 percent of the excess 2169
 3 receipts to supplant State funds and the balance may be 2170
 4 amended into the budget of the Parks, Recreation and 2171
 5 Historic Sites Division for the most critical needs of the 2172
 6 Division. This provision shall not apply to revenues 2173
 7 collected from a state parks parking pass implemented by 2174
 8 the Department. 2175

9 Section 64. Provisions Relative to Section 32, 2176
 10 Department of Public Safety. 2177

11 It is the intent of this General Assembly that the 2178
 12 issuance of unmarked cars shall be made in accordance with 2179
 13 the Rules and Regulations issued by the Commissioner of 2180
 14 Public Safety. 2181

15 It is the intent of this General Assembly that from 2182
 16 the funding appropriated for the expansion of Driver 2183
 17 Services, no funds may be expended for the purchase of 2184
 18 license-issuance buses or the training of license 2185
 19 examiners after initial training. 2186

20 It is the intent of this General Assembly that the 2187
 21 Department purchase full-size pursuit vehicles. 2188

22 Section 65. Provisions Relative to Section 35, 2189
 23 Board of Regents, University System of Georgia 2190

24 The Board of Regents is authorized to continue 2191
 25 development of quality - added programs and to provide 2192
 26 initial support for the development (as approved by the 2193
 27 Board of Regents) of regional universities. 2194

28 Provided, that of the above amount, \$5,250,000 is 2195
 29 appropriated for eminent scholar chairs and shall be placed 2196
 30 in the Georgia Eminent Scholars Endowment Trust Fund. 2197

31 Provided that of the above Lottery funds, \$17,700,000 2198
 32 is appropriated to establish an Equipment, Technology and 2199
 33 Construction Trust Fund. Of the total amount, no more than 2200
 34 \$10,200,000 shall be reserved for research and technology 2201
 35 initiatives as recommended by the Georgia Research 2202
 36 Alliance. Additionally, \$6,500,000 shall be used to match 2203

1 public and private grants to public colleges and 2198
 2 universities with a minimum of \$2,100,000 of this amount 2199
 3 allocated to senior colleges and regional universities. 2200
 4 The Board of Regents shall allocate \$1,000,000 for 2201
 5 educational and agricultural purposes to activities that 2202
 6 comprise Budget Unit "B" - Regents Central Office and Other 2203
 7 Organized Activities. 2204

8 It is the intent of this General Assembly that the 2205
 9 Regents continue the conversion of Valdosta State College 2206
 10 to Regional University status, initiate the conversion of 2207
 11 West Georgia College to Regional University status, study 2208
 12 and evaluate the feasibility of converting Columbus College 2209
 13 and Ft. Valley State College to Regional University status, 2210
 14 and evaluate the conversion of Macon College to four-year 2211
 15 college status. It is also the intent of this General 2212
 16 Assembly that the Regents evaluate the necessity of 2213
 17 creating additional off-campus and satellite programs and 2214
 18 review the proliferation of existing off-campus and 2215
 19 satellite programs. 2216

20 It is also the intent of this General Assembly that 2217
 21 the Regents report their progress and findings relative to 2218
 22 the above prior to the 1994 Regular Session. 2219

23 Provided, that of the above funds appropriated to 2220
 24 Research Consortium, \$50,000 is intended for Kenaf Research. 2221

25 **Section 66. Provisions Relative to Section 36,** 2222

26 **Department of Revenue.** 2223

27 It is the intent of this General Assembly that the 2224
 28 Department of Revenue designate, based on need, the sixteen 2225
 29 counties to be provided with on-line access to the current 2226
 30 state motor vehicle computer system. 2227

31 **Section 67. Provisions Relative to Section 37,** 2228

32 **Secretary of State.** 2229

33 Provided, that of the funds appropriated for 2230
 34 State Examining Boards, \$75,000 is authorized for board 2231
 35 member participation at conferences related to professional 2232
 36 regulation. 2233

1	<u>Section 68. Provisions Relative to Section 41,</u>	2240
2	<u>Department of Technical and Adult Education.</u>	2241
3	None of the State funds appropriated in Section 41 may	2242
4	be used for the purpose of planning, designing,	2243
5	constructing, or renovating an area vocational-technical	2244
6	school unless said school agrees to be governed by the	2245
7	State Board of Technical and Adult Education.	2246
8	Provided, that of the funds appropriated herein,	2247
9	\$35,000.00 is designated and committed solely for Board	2248
10	Member Training.	2249
11	<u>Section 69. Provisions Relative to Section 42,</u>	2250
12	<u>Department of Transportation.</u>	2251
13	For this and all future general appropriations acts,	2252
14	it is the intent of this General Assembly that the	2253
15	following provisions apply:	2254
16	a.) In order to meet the requirements for projects on	2255
17	the Interstate System, the Office of Planning and Budget is	2256
18	hereby authorized and directed to give advanced budgetary	2257
19	authorization for letting and execution of Interstate	2258
20	Highway Contracts not to exceed the amount of Motor Fuel	2259
21	Tax Revenues actually paid into the Fiscal Division of the	2260
22	Department of Administrative Services.	2261
23	b.) Objects for activities financed by Motor Fuel Tax	2262
24	Funds may be adjusted for additional appropriations or	2263
25	balances brought forward from previous years with prior	2264
26	approval by the Office of Planning and Budget.	2265
27	c.) Interstate rehabilitation funds may be used for	2266
28	four-laning and passing lanes. Funds appropriated for on-	2267
29	system resurfacing, four-laning and passing lanes may be	2268
30	used to match additional Federal aid.	2269
31	d.) The Fiscal Officers of the State are hereby	2270
32	directed as of July 1st of each fiscal year to determine	2271
33	the collection of Motor Fuel Tax in the immediately	2272

1 preceding year less refunds, rebates and collection costs 2273
2 and enter this amount as being the appropriation payable in 2274
3 lieu of the Motor Fuel Tax Funds appropriated in Section 42 2275
4 of this Bill, in the event such collections, less refunds, 2276
5 rebates and collection costs, exceed such Motor Fuel Tax 2277
6 Appropriation. 2278

7 e.) Functions financed with General Fund 2279
8 appropriations shall be accounted for separately and shall 2280
9 be in addition to appropriations of Motor Fuel Tax revenues 2281
10 required under Article III, Section IX, Paragraph VI, 2282
11 Subsection (b) of the State Constitution. 2283

12 f.) Bus rental income may be retained to operate, 2284
13 maintain and upgrade department-owned buses, and air 2285
14 transportation service income may be retained to maintain 2286
15 and upgrade the quality of air transportation equipment. 2287

16 g.) State funds for any airport development project 2288
17 shall not exceed local funds for such project, except for 2289
18 airports owned by the State of Georgia. 2290

19 h.) Income derived from the sale of intermodal 2291
20 aircraft may be retained to finance the expansion of the 2292
21 state aircraft facility at Charlie Brown Airport, provided 2293
22 further, income derived from leasing/selling department- 2294
23 owned aircraft facilities may be retained for use in the 2295
24 department's aviation program. 2296

25 i.) The Department is authorized to amend its Travel 2297
26 Line Item with Agency Funds and other income as needed to 2298
27 accomplish its Transportation program responsibilities. 2299

28 In order to aid the Department in the discharge of its 2300
29 powers and duties pursuant to Section 32-2-2 of the 2301
30 Official Code of Georgia Annotated, and in compliance with 2302
31 Section 32-2-41 (b)(1), O.C.G.A., the Department is 2303
32 authorized to transfer position counts between budget 2304
33 functions provided that the Department's total position 2305

1 count shall not exceed the maximum number of annual 2312
 2 positions assigned by law. 2313

3 It is the further intent of this General Assembly that 2314
 4 of the \$485,000,000 of motor fuel tax appropriated in this 2315
 5 act, \$38,641,836 is designated and committed for the Local 2316
 6 Assistance Road Program. 2317

7 It is the express intent of this General Assembly, by 2318
 8 this Act, that the use of motor fuel funds for the purpose 2319
 9 of providing annual debt service on existing or new general 2320
 10 obligation debt, for road purposes, issued by the State of 2321
 11 Georgia, is for the sole and specific purpose of addressing 2322
 12 the State's special need appropriation. 2323

13 The Department is authorized to use federal funds to 2324
 14 match bond proceeds to acquire, appraise, rehabilitate and 2325
 15 evaluate additional railroad lines. 2326

16 **Section 70.** 2327

17 In addition to all other appropriations for the State 2328
 18 fiscal year ending June 30, 1994, there is hereby 2329
 19 appropriated \$3,600,000 for the purpose of providing funds 2330
 20 for the operation of regional farmers' markets in the 2331
 21 Department of Agriculture; and there is hereby appropriated 2332
 22 \$400,000 for the purpose of providing funds for the 2333
 23 Weights and Measures, Warehouse Auditing Programs, Animal 2334
 24 Protection Program and Feed Division; there is hereby 2335
 25 appropriated \$9,120,000 for the purpose of providing 2336
 26 operating funds for the State physical health laboratories 2337
 27 (\$120,000 Budget Unit "A") and for State mental health/ 2338
 28 mental retardation institutions (\$9,000,000 Budget Unit "B") 2339
 29 in the Department of Human Resources; and there is hereby 2340
 30 appropriated \$10,000,000 for the purpose of providing funds 2341
 31 for the operation of the Employment Service and 2342
 32 Unemployment Insurance Programs in the Department of Labor. 2343
 33 The Office of Planning and Budget is hereby authorized to 2344
 34 transfer funds from this section to the appropriate 2345
 35 departmental budgets in amounts equal to the departmental 2346
 36 remittances to the Fiscal Division of the 2347

1	Department of Administrative Services from agency fund	2348
2	collections.	2349
3	<u>Section 71.</u>	2350
4	Each State agency utilizing xerographic reproducing	2351
5	equipment shall maintain a log for each unit of equipment	2352
6	indicating the date, number of copies and such other data	2353
7	determined to be appropriate to control the utilization of	2354
8	such equipment. Each State agency shall also implement	2355
9	procedures to control usage of long distance, GIST and	2356
10	credit card telephone calls, in order to mitigate the	2357
11	State's cost therefor.	2358
12	<u>Section 72.</u>	2359
13	Each and every agency, board, commission, and	2360
14	authority receiving appropriations in this Act shall	2361
15	procure and utilize only the most economical and cost-	2362
16	effective motor vehicles suitable for the purpose and shall	2363
17	develop and enforce stringent regulations relating to the	2364
18	use of motor vehicles owned, leased, or rented by the	2365
19	State, including provisions that employees authorized to	2366
20	utilize State vehicles for commuting to and from work shall	2367
21	not use State vehicles except for official State business.	2368
22	Except as otherwise specifically authorized by this body,	2369
23	utilization of State motor vehicles for commuting to and	2370
24	from work should only be authorized in rare and unusual	2371
25	circumstances requiring frequent and regular use of such	2372
26	State vehicles in official State business under conditions	2373
27	precluding obtaining a State vehicle from a State facility	2374
28	in a normal manner.	2375
29	The State Auditor shall make the utilization of motor	2376
30	vehicles, xerographic equipment and telephonic equipment a	2377
31	matter of special interest in future audits to insure	2378
32	strict compliance with the intent of this General Assembly.	2379
33	<u>Section 73.</u>	2380
34	To the extent to which Federal funds become available	2381
35	in amounts in excess of those contemplated in this	2382

1 Appropriations Act, such excess Federal funds shall be 2383
 2 applied as follows, whenever feasible: 2384

3 First, to supplant State funds which have been 2385
 4 appropriated to supplant Federal funds, which such 2386
 5 supplanted State funds shall thereupon be removed from the 2387
 6 annual operating budgets; and 2388

7 Second, to further supplant State funds to the extent 2389
 8 necessary to maintain the effective matching ratio 2390
 9 experienced in the immediately preceding fiscal year, which 2391
 10 such supplanted State funds shall thereupon be removed from 2392
 11 the annual operating budgets. 2393

12 The Office of Planning and Budget shall utilize its 2394
 13 budgetary and fiscal authority so as to accomplish the 2395
 14 above stated intent to the greatest degree feasible. At 2396
 15 the end of this fiscal year, said Office of Planning and 2397
 16 Budget shall provide written notice to the members of the 2398
 17 Appropriations Committees of the Senate and House of 2399
 18 Representatives of the instances of noncompliance with the 2400
 19 stated intent of this Section. 2401

20 A nonprofit contractor, as defined in Chapter 20 of 2402
 21 Title 50, which contracts to receive any public funds 2403
 22 appropriated in this Act shall comply with all provisions 2404
 23 of Chapter 20 of Title 50 and shall, in addition, deposit 2405
 24 copies of each filing required by Chapter 20 of Title 50 2406
 25 with the chairmen of the House and Senate Appropriations 2407
 26 Committees and with the Legislative Budget Office, at the 2408
 27 same time as the filings required under Chapter 20 of Title 2409
 28 50. Any nonprofit entity which receives a grant of any 2410
 29 public funds appropriated in this Act without entering into 2411
 30 a contractual arrangement shall likewise, as a condition of 2412
 31 such grant, comply with the provisions of Chapter 20 of 2413
 32 Title 50 in the same manner as a state contractor and shall 2414
 33 likewise file copies of required filings with the chairmen 2415
 34 of the House and Senate Appropriations Committees. 2416

35 **Section 74.** 2417

36 Each agency for which an appropriation is authorized 2418

1 herein shall maintain financial records in such a fashion 2419
 2 as to enable the State Auditor to readily determine 2420
 3 expenditures as contemplated in this Appropriations Act. 2421
 4 2422

4 **Section 75.**

5 In addition to all other appropriations, there is 2423
 6 hereby appropriated as needed, a specific sum of money 2424
 7 equal to each refund authorized by law, which is required 2425
 8 to make refund of taxes and other monies collected in 2426
 9 error, farmer gasoline tax refund and any other refunds 2427
 10 specifically authorized by law. 2428

11 **Section 76.**

12 No State appropriations authorized under this Act 2430
 13 shall be used to continue programs currently funded 2431
 14 entirely with Federal funds. 2432

15 **Section 77.**

16 In accordance with the requirements of Article IX, 2434
 17 Section VI, Paragraph Ia of the Constitution of the State 2435
 18 of Georgia, as amended, there is hereby appropriated 2436
 19 payable to each department, agency, or institution of the 2437
 20 State sums sufficient to satisfy the payments required to 2438
 21 be made in each year, under existing lease contracts 2439
 22 between any department, agency, or institution of the 2440
 23 State, and any authority created and activated at the time 2441
 24 of the effective date of the aforesaid constitutional 2442
 25 provision, as amended, or appropriated for the State fiscal 2443
 26 year addressed within this Act. If for any reason any of 2444
 27 the sums herein provided under any other provision of this 2445
 28 Act are insufficient to make the required payments in full, 2446
 29 there shall be taken from other funds appropriated to the 2447
 30 department, agency or institution involved, an amount 2448
 31 sufficient to satisfy such deficiency in full and the lease 2449
 32 payment constitutes a first charge on all such 2450
 33 appropriations. 2451

34 **Section 78.**

35 (a.) All expenditures and appropriations made and 2453
 36 authorized under this Act shall be according to the 2454

1 programs and activities as specified in the Governor's 2455
 2 recommendations contained in the Budget Report submitted to 2456
 3 the General Assembly at the 1993 Regular Session, 2457
 4 except as provided, however, the Director of the 2458
 5 Budget is authorized to make internal transfers 2459
 6 within a budget unit between objects, programs 2460
 7 and activities subject to the conditions that no funds 2461
 8 whatsoever shall be transferred for use in initiating or 2462
 9 commencing any new program or activity not currently having 2463
 10 an appropriation of State funds, nor which would require 2464
 11 operating funds or capital outlay funds beyond the fiscal 2465
 12 year to which this Appropriation Act applies; and provided, 2466
 13 further, that no funds whatsoever shall be transferred 2467
 14 between object classes without the prior approval of at 2468
 15 least eleven members of the Fiscal Affairs Subcommittees in 2469
 16 a meeting called to consider said transfers. This Section 2470
 17 shall apply to all funds of each budget unit from whatever 2471
 18 source derived. The State Auditor shall make an annual 2472
 19 report to the Appropriations Committees of the Senate and 2473
 20 House of Representatives of all instances revealed in his 2474
 21 audit in which the expenditures by object class of any 2475
 22 department, bureau, board, commission, institution or other 2476
 23 agency of this State are in violation of this Section or in 2477
 24 violation of any amendments properly approved by the 2478
 25 Director of the Budget. 2479

26 (b.) (1.) For purposes of this section, the term 2480
 27 "common object classes" shall include only Personal 2481
 28 Services, Regular Operating Expenses, Travel, Motor Vehicle 2482
 29 Equipment Purchases, Postage, Equipment Purchases, Computer 2483
 30 Charges, Real Estate Rentals and Telecommunications. 2484

31 (b.) (2.) For each Budget Unit's common object classes 2485
 32 in this Act, the appropriations shall be as follows: 2486
 33 Expenditures of no more than 102% of the stated amount for 2487
 34 each common object class are authorized. However, the 2488
 35 total expenditure for the group may not exceed the sum of 2489

1 the stated amounts for the separate object classes of the 2490
2 group. 2491

3 (b.) (3.) It is the further intent of the General 2492
4 Assembly that this principle shall be applied as well when 2493
5 common object class amounts are properly amended in the 2494
6 administration of the annual operating budget. 2495

7 **Section 79.** 2496

8 Wherever in this Act the terms "Budget Unit Object 2497
9 Classes" or "Combined Object Classes For Section" are used, 2498
10 it shall mean that the object classification following such 2499
11 term shall apply to the total expenditures within the 2500
12 Budget Unit or combination of budget units within a 2501
13 designated section, respectively, and shall supersede the 2502
14 object classification shown in the Governor's Budget 2503
15 Report. 2504

16 For budget units within the Legislative Branch, all 2505
17 transfers shall require prior approval of at least eight 2506
18 members of the Legislative Services Committee in a meeting 2507
19 of such Committee, except that no approval shall be 2508
20 required for transfers within the Senate Functional Budget 2509
21 or the House Functional Budget. 2510

22 **Section 80.** 2511

23 There is hereby appropriated a specific sum of Federal 2512
24 grant funds, said specific sum being equal to the total of 2513
25 the Federal grant funds available in excess of the amounts 2514
26 of such funds appropriated in the foregoing sections of 2515
27 this Act, for the purpose of supplanting appropriated State 2516
28 funds, which State funds shall thereupon be unavailable for 2517
29 expenditure unless re-appropriated by the Georgia General 2518
30 Assembly. This provision shall not apply to project grant 2519
31 funds not appropriated in this Act. 2520

32 **Section 81. Provisions Relative to Section 45** 2521

33 **State of Georgia General Obligation** 2522

34 **Debt Sinking Fund.** 2523

35 With regard to the appropriation in Section 45 for 2524
36 "State of Georgia General Obligation Debt Sinking Fund 2525

1 (New)," the maximum maturities, user agencies and user 2526
 2 authorities, purposes, maximum principal amounts and 2527
 3 appropriations of highest annual debt service requirements 2528
 4 of the new debt are specified as follows: 2529

5 Provided that from the above appropriated amount for 2530
 6 the State of Georgia General Obligation Debt Sinking Fund 2531
 7 (New), \$14,512,320 is specifically appropriated for the 2532
 8 purpose of providing educational facilities for county and 2533
 9 independent school systems through the State Board of 2534
 10 Education, through the issuance of not more than 2535
 11 \$151,170,000 in principal amount of General Obligation 2536
 12 Debt, the instruments of which shall have maturities not in 2537
 13 excess of two hundred and forty months. 2538

14 Provided that from the above appropriated amount for 2539
 15 the State of Georgia General Obligation Debt Sinking Fund 2540
 16 (New), \$657,120 is specifically appropriated for the State 2541
 17 Board of Education for the purpose of providing certain 2542
 18 public library facilities for county and independent school 2543
 19 systems, counties, municipalities, or boards of trustees of 2544
 20 public libraries or library systems , through the issuance 2545
 21 of not more than \$6,845,000 in principal amount of General 2546
 22 Obligation Debt, the instruments of which shall have 2547
 23 maturities not in excess of two hundred and forty months. 2548

24 Provided that from the above appropriated amount for 2549
 25 the State of Georgia General Obligation Debt Sinking Fund 2550
 26 (New), \$1,661,400 is specifically appropriated for the 2551
 27 purpose of financing projects for the Department of 2552
 28 Education, by means of the acquisition, construction, 2553
 29 development, extension, enlargement, or improvement of 2554
 30 land, waters, property, highways, buildings, structures, 2555
 31 equipment or facilities, both real and personal, necessary 2556
 32 or useful in connection therewith, through the issuance of 2557
 33 not more than \$7,100,000 in principal amount of General 2558
 34 Obligation Debt, the instruments of which shall have 2559
 35 maturities not in excess of sixty months. 2560

1 Provided that from the above appropriated amount for 2561
 2 the State of Georgia General Obligation Debt Sinking Fund 2562
 3 (New), \$1,626,300 is specifically appropriated for the 2563
 4 purpose of financing projects for the Department of 2564
 5 Education, by means of the acquisition, construction, 2565
 6 development, extension, enlargement, or improvement of 2566
 7 land, waters, property, buildings, structures, equipment or 2567
 8 facilities, both real and personal, necessary or useful in 2568
 9 connection therewith, through the issuance of not more than 2569
 10 \$6,950,000 in principal amount of General Obligation Debt, 2570
 11 the instruments of which shall have maturities not in 2571
 12 excess of sixty months. 2572

13 Provided that from the above appropriated amount for 2573
 14 the State of Georgia General Obligation Debt Sinking Fund 2574
 15 (New), \$7,689,600 is specifically appropriated for the 2575
 16 purpose of financing projects for the Board of Regents of 2576
 17 the University System of Georgia, by means of the 2577
 18 acquisition, construction, development, extension, 2578
 19 enlargement, or improvement of land, waters, property, 2579
 20 highways, buildings, structures, equipment or facilities, 2580
 21 both real and personal, necessary or useful in connection 2581
 22 therewith, through the issuance of not more than 2582
 23 \$80,100,000 in principal amount of General Obligation Debt, 2583
 24 the instruments of which shall have maturities not in 2584
 25 excess of two hundred and forty months. 2585

26 Provided that from the above appropriated amount for 2586
 27 the State of Georgia General Obligation Debt Sinking Fund 2587
 28 (New), \$2,669,760 is specifically appropriated for the 2588
 29 purpose of financing facilities for the Board of Regents of 2589
 30 the University System of Georgia, by means of the 2590
 31 acquisition, construction, development, extension, 2591
 32 enlargement, or improvement of land, waters, property, 2592
 33 highways, buildings, structures, equipment or facilities, 2593
 34 both real and personal, necessary or useful in connection 2594
 35 therewith, through the issuance of not more than 2595
 36 \$27,810,000 in principal amount of General Obligation Debt, 2596

1 the instruments of which shall have maturities not in 2597
 2 excess of two hundred and forty months. 2598

3 Provided that from the above appropriated amount for 2599
 4 the State of Georgia General Obligation Debt Sinking Fund 2600
 5 (New), \$3,221,760 is specifically appropriated for the 2601
 6 purpose of financing projects for the Department of 2602
 7 Technical and Adult Education, by means of the acquisition, 2603
 8 construction, development, extension, enlargement, or 2604
 9 improvement of land, waters, property, highways, buildings, 2605
 10 structures, equipment or facilities, both real and 2606
 11 personal, necessary or useful in connection therewith, 2607
 12 through the issuance of not more than \$33,560,000 in 2608
 13 principal amount of General Obligation Debt, the 2609
 14 instruments of which shall have maturities not in excess of 2610
 15 two hundred and forty months. 2611

16 Provided that from the above appropriated amount for 2612
 17 the State of Georgia General Obligation Debt Sinking Fund 2613
 18 (New), \$585,000 is specifically appropriated for the 2614
 19 purpose of financing projects for the Department of 2615
 20 Technical and Adult Education, by means of the acquisition, 2616
 21 construction, development, extension, enlargement, or 2617
 22 improvement of land, waters, property, highways, buildings, 2618
 23 structures, equipment or facilities, both real and 2619
 24 personal, necessary or useful in connection therewith, 2620
 25 through the issuance of not more than \$2,500,000 in 2621
 26 principal amount of General Obligation Debt, the 2622
 27 instruments of which shall have maturities not in excess of 2623
 28 sixty months. 2624

29 Provided that from the above appropriated amount for 2625
 30 the State of Georgia General Obligation Debt Sinking Fund 2626
 31 (New), \$819,000 is specifically appropriated for the 2627
 32 purpose of financing projects for the Department of 2628
 33 Technical and Adult Education, by means of the acquisition, 2629
 34 construction, development, extension, enlargement, or 2630
 35 improvement of land, waters, property, highways, buildings, 2631
 36 structures, equipment or facilities, both real and 2632

1 personal, necessary or useful in connection therewith, 2633
 2 through the issuance of not more than \$3,500,000 in 2634
 3 principal amount of General Obligation Debt, the 2635
 4 instruments of which shall have maturities not in excess of 2636
 5 sixty months. 2637

6 Provided that from the above appropriated amount for 2638
 7 the State of Georgia General Obligation Debt Sinking Fund 2639
 8 (New), \$1,920,000 is specifically appropriated for the 2640
 9 Georgia Environmental Facilities Authority for the purpose 2641
 10 of financing loans to local governments and local 2642
 11 government entities for water or sewer facilities or 2643
 12 systems, through the issuance of not more than \$20,000,000 2644
 13 in principal amount of General Obligation Debt, the 2645
 14 instruments of which shall have maturities not in excess of 2646
 15 two hundred and forty months. 2647

16 Provided that from the above appropriated amount for 2648
 17 the State of Georgia General Obligation Debt Sinking Fund 2649
 18 (New), \$307,200 is specifically appropriated for the 2650
 19 purpose of financing projects for the Board of Regents of 2651
 20 the University System of Georgia, by means of the 2652
 21 acquisition, construction, development, extension, 2653
 22 enlargement, or improvement of land, waters, property, 2654
 23 highways, buildings, structures, equipment or facilities, 2655
 24 both real and personal, necessary or useful in connection 2656
 25 therewith, through the issuance of not more than \$3,200,000 2657
 26 in principal amount of General Obligation Debt, the 2658
 27 instruments of which shall have maturities not in excess of 2659
 28 two hundred and forty months. 2660

29 Provided that from the above appropriated amount for 2661
 30 the State of Georgia General Obligation Debt Sinking Fund 2662
 31 (New), \$182,520 is specifically appropriated for the 2663
 32 purpose of financing projects for the Department of 2664
 33 Industry, Trade, and Tourism, by means of the acquisition, 2665
 34 construction, development, extension, enlargement, and 2666
 35 improvement of land, waters, property, highways, buildings, 2667
 36 structures, equipment or facilities, both real and 2668

1 personal, necessary or useful in connection therewith, 2669
 2 through the issuance of not more than \$780,000 in principal 2670
 3 amount of General Obligation Debt, the instruments of which 2671
 4 shall have maturities not in excess of sixty months. 2672

5 Provided that from the above appropriated amount for 2673
 6 the State of Georgia General Obligation Debt Sinking Fund 2674
 7 (New), \$624,000 is specifically appropriated for the 2675
 8 purpose of financing Georgia Music Hall of Fame projects 2676
 9 for the Department of Community Affairs, by means of the 2677
 10 acquisition, construction, development, extension, 2678
 11 enlargement, or improvement of land, waters, property, 2679
 12 highways, buildings, structures, equipment or facilities, 2680
 13 both real and personal, necessary or useful in connection 2681
 14 therewith, through the issuance of not more than \$6,500,000 2682
 15 in principal amount of General Obligation Debt, the 2683
 16 instruments of which shall have maturities not in excess of 2684
 17 two hundred and forty months. 2685

18 Provided that from the above appropriated amount for 2686
 19 the State of Georgia General Obligation Debt Sinking Fund 2687
 20 (New), \$19,200 is specifically appropriated for the purpose 2688
 21 of financing Sports Hall of Fame projects for the Georgia 2689
 22 Building Authority, by means of the acquisition, 2690
 23 construction, development, extension, enlargement, or 2691
 24 improvement of land, waters, property, highways, buildings, 2692
 25 structures, equipment or facilities, both real and 2693
 26 personal, necessary or useful in connection therewith, 2694
 27 through the issuance of not more than \$200,000 in principal 2695
 28 amount of General Obligation Debt, the instruments of which 2696
 29 shall have maturities not in excess of two hundred and 2697
 30 forty months. 2698

31 Provided that from the above appropriated amount for 2699
 32 the State of Georgia General Obligation Debt Sinking Fund 2700
 33 (New), \$585,000 is specifically appropriated for the 2701
 34 purpose of financing projects for the Department of Natural 2702
 35 Resources, by means of the acquisition, construction, 2703
 36 development, extension, enlargement, or improvement of 2704

1 land, waters, property, highways, buildings, structures, 2705
 2 equipment and facilities, both real and personal, necessary 2706
 3 or useful in connection therewith, through the issuance of 2707
 4 not more than \$2,500,000 in principal amount of General 2708
 5 Obligation Debt, the instruments of which shall have 2709
 6 maturities not in excess of sixty months. 2710

7 Provided that from the above appropriated amount for 2711
 8 the State of Georgia General Obligation Debt Sinking Fund 2712
 9 (New), \$1,296,000 is specifically appropriated for the 2713
 10 purpose of financing projects for the Georgia Ports 2714
 11 Authority, by means of the acquisition, construction, 2715
 12 development, extension, enlargement, and improvement of 2716
 13 land, waters, property, highways, buildings, structures, 2717
 14 equipment or facilities, both real and personal, necessary 2718
 15 or useful in connection therewith, through the issuance of 2719
 16 not more than \$13,500,000 in principal amount of General 2720
 17 Obligation Debt, the instruments of which shall have 2721
 18 maturities not in excess of two hundred forty months. 2722

19 Provided that from the above appropriated amount for 2723
 20 the State of Georgia General Obligation Debt Sinking Fund 2724
 21 (New), \$795,600 is specifically appropriated for the 2725
 22 purpose of financing projects for the Board of Regents of 2726
 23 the University System of Georgia, by means of the 2727
 24 acquisition, construction, development, extension, 2728
 25 enlargement, or improvement of land, waters, property, 2729
 26 highways, buildings, structures, equipment or facilities, 2730
 27 both real and personal, necessary or useful in connection 2731
 28 therewith, through the issuance of not more than \$3,400,000 2732
 29 in principal amount of General Obligation Debt, the 2733
 30 instruments of which shall have maturities not in excess of 2734
 31 sixty months. 2735

32 Provided that from the above appropriated amount for 2736
 33 the State of Georgia General Obligation Debt Sinking Fund 2737
 34 (New), \$234,000 is specifically appropriated for the 2738
 35 purpose of financing projects for the Board of Regents of 2739
 36 the University System of Georgia, by means of the 2740

1 acquisition, construction, development, extension, 2741
 2 enlargement, or improvement of land, waters, property, 2742
 3 highways, buildings, structures, equipment or facilities, 2743
 4 both real and personal, necessary or useful in connection 2744
 5 therewith, through the issuance of not more than \$1,000,000 2745
 6 in principal amount of General Obligation Debt, the 2746
 7 instruments of which shall have maturities not in excess of 2747
 8 sixty months. 2748

9 Provided that from the above appropriated amount for 2749
 10 the State of Georgia General Obligation Debt Sinking Fund 2750
 11 (New), \$12,000,000 is specifically appropriated for the 2751
 12 purpose of financing public road and bridge projects for 2752
 13 the Department of Transportation, by means of the 2753
 14 acquisition, construction, development, extension, 2754
 15 enlargement, and improvement of land, waters, property, 2755
 16 highways, buildings, structures, equipment or facilities, 2756
 17 both real and personal, necessary or useful in connection 2757
 18 therewith, through the issuance of not more than 2758
 19 \$125,000,000 in principal amount of General Obligation 2759
 20 Debt, the instruments of which shall have maturities not in 2760
 21 excess of two hundred and forty months. 2761

22 Provided that from the above appropriated amount for 2762
 23 the State of Georgia General Obligation Debt Sinking Fund 2763
 24 (New), \$163,200 is specifically appropriated for the 2764
 25 purpose of financing rail projects for the Department of 2765
 26 Transportation, by means of the acquisition, construction, 2766
 27 development, extension, enlargement, or improvement of 2767
 28 land, waters, property, highways, buildings, structures, 2768
 29 equipment and facilities, both real and personal, necessary 2769
 30 or useful in connection therewith, through the issuance of 2770
 31 not more than \$1,700,000 in principal amount of General 2771
 32 Obligation Debt, the instruments of which shall have 2772
 33 maturities not in excess of two hundred and forty months. 2773

34 Provided that from the above appropriated amount for 2774
 35 the State of Georgia General Obligation Debt Sinking Fund 2775
 36 (New), \$710,400 is specifically appropriated for the 2776

1 purpose of financing George L. Smith II Georgia World 2777
 2 Congress Center facilities for the Department of Industry, 2778
 3 Trade and Tourism, by means of the acquisition, 2779
 4 construction, development, extension, enlargement, or 2780
 5 improvement of land, waters, property, highways, buildings, 2781
 6 structures, equipment or facilities, both real and 2782
 7 personal, necessary or useful in connection therewith, 2783
 8 through the issuance of not more than \$7,400,000 in 2784
 9 principal amount of General Obligation Debt, the 2785
 10 instruments of which shall have maturities not in excess of 2786
 11 two hundred and forty months. 2787

12 Provided that from the above appropriated amount for 2788
 13 the State of Georgia General Obligation Debt Sinking Fund 2789
 14 (New), \$1,920,000 is specifically appropriated for the 2790
 15 purpose of financing projects for the Department of Natural 2791
 16 Resources, by means of the acquisition, construction, 2792
 17 development, extension, enlargement, or improvement of 2793
 18 land, waters, property, highways, buildings, structures, 2794
 19 equipment or facilities, both real and personal, necessary 2795
 20 or useful in connection therewith, through the issuance of 2796
 21 not more than \$20,000,000 in principal amount of General 2797
 22 Obligation Debt, the instruments of which shall have 2798
 23 maturities not in excess of two hundred and forty months. 2799

24 Provided that from the above appropriated amount for 2800
 25 the State of Georgia General Obligation Debt Sinking Fund 2801
 26 (New), \$395,040 is specifically appropriated for the 2802
 27 purpose of financing projects for the Department of 2803
 28 Children and Youth Service, by means of the acquisition, 2804
 29 construction, development, extension, enlargement, or 2805
 30 improvement of land, waters, property, highways, buildings, 2806
 31 structures, equipment or facilities, both real and 2807
 32 personal, necessary or useful in connection therewith, 2808
 33 through the issuance of not more than \$4,115,000 in 2809
 34 principal amount of General Obligation Debt, the 2810
 35 instruments of which shall have maturities not in excess of 2811
 36 two hundred and forty months. 2812

1 Provided that from the above appropriated amount for 2813
 2 the State of Georgia General Obligation Debt Sinking Fund 2814
 3 (New), \$364,800 is specifically appropriated for the 2815
 4 purpose of financing projects for the Department of 2816
 5 Children and Youth Service, by means of the acquisition, 2817
 6 construction, development, extension, enlargement, or 2818
 7 improvement of land, waters, property, highways, buildings, 2819
 8 structures, equipment or facilities, both real and 2820
 9 personal, necessary or useful in connection therewith, 2821
 10 through the issuance of not more than \$3,800,000 in 2822
 11 principal amount of General Obligation Debt, the 2823
 12 instruments of which shall have maturities not in excess of 2824
 13 two hundred and forty months. 2825

14 Provided that from the above appropriated amount for 2826
 15 the State of Georgia General Obligation Debt Sinking Fund 2827
 16 (New), \$487,200 is specifically appropriated for the 2828
 17 purpose of financing projects for the Department of Human 2829
 18 Resources, by means of the acquisition, construction, 2830
 19 development, extension, enlargement, or improvement of 2831
 20 land, waters, property, highways, buildings, structures, 2832
 21 equipment or facilities, both real and personal, necessary 2833
 22 or useful in connection therewith, through the issuance of 2834
 23 not more than \$5,075,000 in principal amount of General 2835
 24 Obligation Debt, the instruments of which shall have 2836
 25 maturities not in excess of two hundred and forty months. 2837

26 Provided that from the above appropriated amount for 2838
 27 the State of Georgia General Obligation Debt Sinking Fund 2839
 28 (New), \$444,600 is specifically appropriated for the 2840
 29 purpose of financing projects for the Department of Human 2841
 30 Resources, by means of the acquisition, construction, 2842
 31 development, extension, enlargement, or improvement of 2843
 32 land, waters, property, highways, buildings, structures, 2844
 33 equipment or facilities, both real and personal, necessary 2845
 34 or useful in connection therewith, through the issuance of 2846
 35 not more than \$1,900,000 in principal amount of General 2847

1 Obligation Debt, the instruments of which shall have 2848
2 maturities not in excess of sixty months. 2849

3 Provided that from the above appropriated amount for 2850
4 the State of Georgia General Obligation Debt Sinking Fund 2851
5 (New), \$369,720 is specifically appropriated for the 2852
6 purpose of financing projects for the Department of Human 2853
7 Resources, by means of the acquisition, construction, 2854
8 development, extension, enlargement, or improvement of 2855
9 land, waters, property, highways, buildings, structures, 2856
10 equipment or facilities, both real and personal, necessary 2857
11 or useful in connection therewith, through the issuance of 2858
12 not more than \$1,580,000 in principal amount of General 2859
13 Obligation Debt, the instruments of which shall have 2860
14 maturities not in excess of sixty months. 2861

15 Provided that from the above appropriated amount for 2862
16 the State of Georgia General Obligation Debt Sinking Fund 2863
17 (New), \$346,320 is specifically appropriated for the 2864
18 purpose of financing projects for the Department of Human 2865
19 Resources, by means of the acquisition, construction, 2866
20 development, extension, enlargement, or improvement of 2867
21 land, waters, property, highways, buildings, structures, 2868
22 equipment or facilities, both real and personal, necessary 2869
23 or useful in connection therewith, through the issuance of 2870
24 not more than \$1,480,000 in principal amount of General 2871
25 Obligation Debt, the instruments of which shall have 2872
26 maturities not in excess of sixty months. 2873

27 Provided that from the above appropriated amount for 2874
28 the State of Georgia General Obligation Debt Sinking Fund 2875
29 (New), \$120,000 is specifically appropriated for the 2876
30 purpose of financing projects for the Department of Human 2877
31 Resources, by means of the acquisition, construction, 2878
32 development, extension, enlargement, or improvement of 2879
33 land, waters, property, highways, buildings, structures, 2880
34 equipment or facilities, both real and personal, necessary 2881
35 or useful in connection therewith, through the issuance of 2882
36 not more than \$1,250,000 in principal amount of General 2883

1 Obligation Debt, the instruments of which shall have 2872
 2 maturities not in excess of two hundred and forty months. 2873

3 Provided that from the above appropriated amount for 2874
 4 the State of Georgia General Obligation Debt Sinking Fund 2875
 5 (New), \$3,689,180 is specifically appropriated for the 2876
 6 purpose of financing projects for the Department of 2877
 7 Corrections, by means of the acquisition, construction, 2878
 8 development, extension, enlargement, or improvement of 2879
 9 land, waters, property, highways, buildings, structures, 2880
 10 equipment or facilities, both real and personal, necessary 2881
 11 or useful in connection therewith, through the issuance of 2882
 12 not more than \$15,765,000 in principal amount of General 2883
 13 Obligation Debt, the instruments of which shall have 2884
 14 maturities not in excess of sixty months. 2885

15 Provided that from the above appropriated amount for 2886
 16 the State of Georgia General Obligation Debt Sinking Fund 2887
 17 (New), \$460,800 is specifically appropriated for the 2888
 18 purpose of financing projects for the Department of 2889
 19 Corrections, by means of the acquisition, construction, 2890
 20 development, extension, enlargement, or improvement of 2891
 21 land, waters, property, highways, buildings, structures, 2892
 22 equipment or facilities, both real and personal, necessary 2893
 23 or useful in connection therewith, through the issuance of 2894
 24 not more than \$4,800,000 in principal amount of General 2895
 25 Obligation Debt, the instruments of which shall have 2896
 26 maturities not in excess of two hundred and forty months. 2897

27 Provided that from the above appropriated amount for 2898
 28 the State of Georgia General Obligation Debt Sinking Fund 2899
 29 (New), \$249,600 is specifically appropriated for the 2900
 30 purpose of financing projects for the Department of 2901
 31 Corrections, by means of the acquisition, construction, 2902
 32 development, extension, enlargement, or improvement of 2903
 33 land, waters, property, highways, buildings, structures, 2904
 34 equipment or facilities, both real and personal, necessary 2905
 35 or useful in connection therewith, through the issuance of 2906
 36 not more than \$2,600,000 in principal amount of General 2907

1 Obligation Debt, the instruments of which shall have 2920
2 maturities not in excess of two hundred and forty months. 2921

3 Provided that from the above appropriated amount for 2922
4 the State of Georgia General Obligation Debt Sinking Fund 2923
5 (New), \$141,120 is specifically appropriated for the 2924
6 purpose of financing projects for the Department of 2925
7 Defense, by means of the acquisition, construction, 2926
8 development, extension, enlargement, or improvement of 2927
9 land, waters, property, highways, buildings, structures, 2928
10 equipment or facilities, both real and personal, necessary 2929
11 or useful in connection therewith, through the issuance of 2930
12 not more than \$1,470,000 in principal amount of General 2931
13 Obligation Debt, the instruments of which shall have 2932
14 maturities not in excess of two hundred and forty months. 2933

15 Provided that from the above appropriated amount for 2934
16 the State of Georgia General Obligation Debt Sinking Fund 2935
17 (New), \$134,550 is specifically appropriated for the 2936
18 purpose of financing projects for the Department of 2937
19 Administrative Services, by means of the acquisition, 2938
20 construction, development, extension, enlargement, or 2939
21 improvement of land, waters, property, highways, buildings, 2940
22 structures, equipment or facilities, both real and 2941
23 personal, necessary or useful in connection therewith, 2942
24 through the issuance of not more than \$575,000 in principal 2943
25 amount of General Obligation Debt, the instruments of which 2944
26 shall have maturities not in excess of sixty months. 2945

27 Provided that from the above appropriated amount for 2946
28 the State of Georgia General Obligation Debt Sinking Fund 2947
29 (New), \$1,440,000 is specifically appropriated for the 2948
30 purpose of financing projects for the Georgia Building 2949
31 Authority, by means of the acquisition, construction, 2950
32 development, extension, enlargement, or improvement of 2951
33 land, waters, property, highways, buildings, structures, 2952
34 equipment or facilities, both real and personal, necessary 2953
35 or useful in connection therewith, through the issuance of 2954

1 not more than \$15,000,000 in principal amount of General 2955
 2 Obligation Debt, the instruments of which shall have 2956
 3 maturities not in excess of two hundred and forty months. 2957

4 Provided that from the above appropriated amount for 2958
 5 the State of Georgia General Obligation Debt Sinking Fund 2959
 6 (New), \$213,600 is specifically appropriated for the 2960
 7 purpose of financing projects for the Georgia Building 2961
 8 Authority, by means of the acquisition, construction, 2962
 9 development, extension, enlargement, or improvement of 2963
 10 land, waters, property, highways, buildings, structures, 2964
 11 equipment or facilities, both real and personal, necessary 2965
 12 or useful in connection therewith, through the issuance of 2966
 13 not more than \$2,225,000 in principal amount of General 2967
 14 Obligation Debt, the instruments of which shall have 2968
 15 maturities not in excess of two hundred and forty months. 2969

16 Provided that from the above appropriated amount for 2970
 17 the State of Georgia General Obligation Debt Sinking Fund 2971
 18 (New), \$355,200 is specifically appropriated for the 2972
 19 purpose of financing projects for the Board of Regents of 2973
 20 the University System of Georgia, by means of the 2974
 21 acquisition, construction, development, extension, 2975
 22 enlargement, or improvement of land, waters, property, 2976
 23 highways, buildings, structures, equipment or facilities, 2977
 24 both real and personal, necessary or useful in connection 2978
 25 therewith, through the issuance of not more than \$3,710,000 2979
 26 in principal amount of General Obligation Debt, the 2980
 27 instruments of which shall have maturities not in excess of 2981
 28 two hundred and forty months. 2982

29 Provided that from the above appropriated amount for 2983
 30 the State of Georgia General Obligation Debt Sinking Fund 2984
 31 (New), \$720,000 is specifically appropriated for the 2985
 32 purpose of financing projects for the Jekyll Island-State 2986
 33 Park Authority, by means of the acquisition, construction, 2987
 34 development, extension, enlargement, or improvement of 2988
 35 land, waters, property, highways, buildings, structures, 2989

1 equipment or facilities, both real and personal, necessary 2990
 2 or useful in connection therewith, through the issuance of 2991
 3 not more than \$7,500,000 in principal amount of General 2992
 4 Obligation Debt, the instruments of which shall have 2993
 5 maturities not in excess of two hundred and forty months. 2994
 6 Provided that from the above appropriated amount for 2995
 7 the State of Georgia General Obligation Debt Sinking Fund 2996
 8 (New), \$1,776,000 is specifically appropriated for the 2997
 9 purpose of financing projects for the Department of Natural 2998
 10 Resources, by means of the acquisition, construction, 2999
 11 development, extension, enlargement, or improvement of 3000
 12 land, waters, property, highways, buildings, structures, 3001
 13 equipment or facilities, both real and personal, necessary 3002
 14 or useful in connection therewith, through the issuance of 3003
 15 not more than \$18,500,000 in principal amount of General 3004
 16 Obligation Debt, the instruments of which shall have 3005
 17 maturities not in excess of two hundred and forty months. 3006
 18 Provided that from the above appropriated amount for 3007
 19 the State of Georgia General Obligation Debt Sinking Fund 3008
 20 (New), \$2,367,840 is specifically appropriated for the 3009
 21 purpose of financing projects for the Georgia Ports 3010
 22 Authority, by means of the acquisition, construction, 3011
 23 development, extension, enlargement, or improvement of 3012
 24 land, waters, property, highways, buildings, structures, 3013
 25 equipment or facilities, both real and personal, necessary 3014
 26 or useful in connection therewith, through the issuance of 3015
 27 not more than \$24,665,000 in principal amount of General 3016
 28 Obligation Debt, the instruments of which shall have 3017
 29 maturities not in excess of two hundred and forty months. 3018
 30 Provided that from the above appropriated amount for 3019
 31 the State of Georgia General Obligation Debt Sinking Fund 3020
 32 (New), \$10,848,000 is specifically appropriated for the 3021
 33 purpose of financing projects for the Board of Regents of 3022
 34 the University System of Georgia, by means of the 3023
 5 acquisition, construction, development, extension, 3024

1 enlargement, or improvement of land, waters, property, 3025
 2 highways, buildings, structures, equipment or facilities, 3026
 3 both real and personal, necessary or useful in connection 3027
 4 therewith, through the issuance of not more than 3028
 5 \$113,000,000 in principal amount of General Obligation 3029
 6 Debt, the instruments of which shall have maturities not in 3030
 7 excess of two hundred and forty months. 3031

8 Provided that from the above appropriated amount for 3032
 9 the State of Georgia General Obligation Debt Sinking Fund 3033
 10 (New), \$1,344,000 is specifically appropriated for the 3034
 11 purpose of financing projects for the Board of Regents of 3035
 12 the University System of Georgia, by means of the 3036
 13 acquisition, construction, development, extension, 3037
 14 enlargement, or improvement of land, waters, property, 3038
 15 highways, buildings, structures, equipment or facilities, 3039
 16 both real and personal, necessary or useful in connection 3040
 17 therewith, through the issuance of not more than 3041
 18 \$14,000,000 in principal amount of General Obligation Debt, 3042
 19 the instruments of which shall have maturities not in 3043
 20 excess of two hundred and forty months. 3044

21 Provided that from the above appropriated amount for 3045
 22 the State of Georgia General Obligation Debt Sinking Fund 3046
 23 (New), \$2,112,000 is specifically appropriated for the 3047
 24 purpose of financing projects for the Stone Mountain 3048
 25 Memorial Association, by means of the acquisition, 3049
 26 construction, development, extension, enlargement, or 3050
 27 improvement of land, waters, property, highways, buildings, 3051
 28 structures, equipment or facilities, both real and 3052
 29 personal, necessary or useful in connection therewith, 3053
 30 through the issuance of not more than \$22,000,000 in 3054
 31 principal amount of General Obligation Debt, the 3055
 32 instruments of which shall have maturities not in excess of 3056
 33 two hundred and forty months. 3057

34 Provided that from the above appropriated amount for 3058
 35 the State of Georgia General Obligation Debt Sinking Fund 3059

1 (New), \$240,000 is specifically appropriated for the 3048
 2 purpose of financing projects for the Board of Regents of 3049
 3 the University System of Georgia, by means of the 3050
 4 acquisition, construction, development, extension, 3051
 5 enlargement, or improvement of land, waters, property, 3052
 6 highways, buildings, structures, equipment or facilities, 3053
 7 both real and personal, necessary or useful in connection 3054
 8 therewith, through the issuance of not more than \$2,500,000 3055
 9 in principal amount of General Obligation Debt, the 3056
 10 instruments of which shall have maturities not in excess 3057
 11 of two hundred and forty months. 3058

12 **Section 82. Salary Adjustments.** 3059

13 The General Assembly has distributed to and included 3060
 14 in the agency appropriations listed hereinbefore State 3061
 15 funds for the purposes described herein: 1.) To provide a 3062
 16 general performance based increase of 2.5% for employees of 3063
 17 the Judicial, Legislative and Executive branches to be 3064
 18 awarded on each employee's anniversary date. Increases are 3065
 19 contingent on an employee's performance rating of 3066
 20 satisfactory or better. 2.) To add an L-5 longevity factor 3067
 21 for teachers, public librarians, and other certificated 3068
 22 instructional and support personnel. 3.) To provide a 3069
 23 1.75% salary adjustment for State-paid school bus drivers 3070
 24 and lunchroom workers effective July 1, 1993. 4.) To 3071
 25 provide an increase of 2.5% for each State official 3072
 26 (excluding the members of the General Assembly) whose 3073
 27 salary is set by Act 755 (H.B. 262) of the 1978 Regular 3074
 28 Session of the Georgia General Assembly, as amended, as 3075
 29 authorized in said act, Code Section 45-7-4, effective July 3076
 30 1, 1993. 5.) To provide a 2% formula funding level for 3077
 31 merit increases for Regents faculty and support personnel 3078
 32 to be awarded on July 1, 1993 for non-academic personnel 3079
 33 and September 1, 1993 for academic personnel. 3080

34 **Section 83. TOTAL STATE FUND APPROPRIATIONS** 3081

35 State Fiscal Year 1994.....\$8,958,192,764 3082

1	<u>Section 84.</u>	3095
2	This Act shall become effective upon its approval by	3096
3	the Governor or upon its becoming law without his approval.	3097
4	<u>Section 85.</u>	3098
5	All laws and parts of laws in conflict with this Act	3099
6	are repealed.	3100