

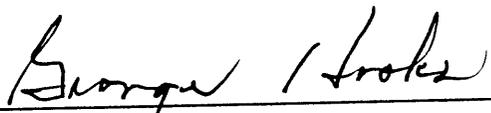
COMMITTEE OF CONFERENCE REPORT ON HB 1375

The Committee of Conference on HB 1375 recommends that both the Senate and the House of Representatives recede from their positions and that the attached Committee of Conference Substitute to HB 1375 be adopted.

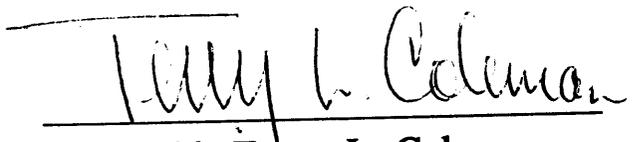
Respectfully submitted,

FOR THE SENATE:

FOR THE HOUSE
OF REPRESENTATIVES:



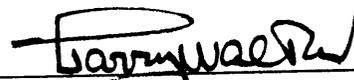
Honorable George Hooks
Senator, 14th District



Honorable Terry L. Coleman
Representative, 142nd District



Honorable Charles W. Walker
Senator, 22th District



Honorable Larry Walker
Representative, 141st District



Honorable Pete Robinson
Senator, 16th District



Honorable Thomas B. Buck, III
Representative, 135th District



CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 1375:

A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 1994, and ending June 30, 1995; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 1994, and ending June 30, 1995, as prescribed hereinafter for such fiscal year, from funds from the Federal Government and the General Funds of the State, including unappropriated surplus, reserves and a revenue estimate of \$9,396,000,000 (excluding indigent trust fund receipts and lottery receipts) for State Fiscal Year 1995.

PART I.

LEGISLATIVE BRANCH

Section 1. General Assembly.

Table with 2 columns: Description and Amount. Rows include Budget Unit: General Assembly, Personal Services - Staff, Personal Services - Elected Officials, Regular Operating Expenses, Travel - Staff, Travel - Elected Officials, Capital Outlay, and Equipment.

| | | | | |
|----|---|----|-------------------|----|
| 1 | Computer Charges..... | \$ | 488,000 | 34 |
| 2 | Real Estate Rentals..... | \$ | 5,000 | 35 |
| 3 | Telecommunications..... | \$ | 656,000 | 36 |
| 4 | Per Diem, Fees and Contracts - Staff..... | \$ | 103,970 | 37 |
| 5 | Per Diem, Fees and Contracts - | | | 38 |
| 6 | Elected Officials..... | \$ | 2,389,609 | 39 |
| 7 | Photography..... | \$ | 70,000 | 40 |
| 8 | Expense Reimbursement Account..... | \$ | 1,132,800 | 41 |
| 9 | Total Funds Budgeted..... | \$ | <u>24,203,650</u> | 42 |
| 10 | State Funds Budgeted..... | \$ | 24,203,650 | 43 |

Senate Functional Budgets

| | | | | | | |
|----|----------------------------|----|---------------------------|---------------------------|------------------|----|
| 12 | | | <u>Total Funds</u> | <u>State Funds</u> | 45 | |
| 13 | Senate and Research Office | \$ | 3,559,136 | \$ | 3,559,136 | 46 |
| 14 | Lt. Governor's Office | \$ | 707,675 | \$ | 707,675 | 47 |
| 15 | Secretary of the | | | | | 48 |
| 16 | Senate's Office | \$ | 1,172,625 | \$ | 1,172,625 | 49 |
| 17 | Total | \$ | <u>5,439,436</u> | \$ | <u>5,439,436</u> | 50 |

House Functional Budgets

| | | | | | | |
|----|-----------------------------|----|---------------------------|---------------------------|-------------------|----|
| 19 | | | <u>Total Funds</u> | <u>State Funds</u> | 52 | |
| 20 | House of Representatives | | | | | 53 |
| 21 | and Research Office | \$ | 9,204,912 | \$ | 9,204,912 | 54 |
| 22 | Speaker of the | | | | | 55 |
| 23 | House's Office | \$ | 517,887 | \$ | 517,887 | 56 |
| 24 | Clerk of the House's Office | \$ | 1,324,270 | \$ | 1,324,270 | 57 |
| 25 | Total | \$ | <u>11,047,069</u> | \$ | <u>11,047,069</u> | 58 |

Joint Functional Budgets

| | | | | | | |
|----|------------------------------|----|---------------------------|---------------------------|------------------|----|
| 27 | | | <u>Total Funds</u> | <u>State Funds</u> | 60 | |
| 28 | Legislative Counsel's Office | \$ | 2,459,165 | \$ | 2,459,165 | 61 |
| 29 | Legislative Fiscal Office | \$ | 2,254,263 | \$ | 2,254,263 | 62 |
| 30 | Legislative Budget Office | \$ | 1,029,240 | \$ | 1,029,240 | 63 |
| 31 | Ancillary Activities | \$ | 1,974,477 | \$ | 1,974,477 | 64 |
| 32 | Total | \$ | <u>7,717,145</u> | \$ | <u>7,717,145</u> | 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

| | | |
|--|---------------|-----|
| Budget Unit: Department of Audits..... | \$ 16,988,425 | 120 |
| Personal Services..... | \$ 14,245,693 | 121 |
| Regular Operating Expenses..... | \$ 428,820 | 122 |
| Travel..... | \$ 560,650 | 123 |
| Motor Vehicle Purchases..... | \$ 105,102 | 124 |
| Equipment..... | \$ 47,380 | 125 |
| Real Estate Rentals..... | \$ 852,070 | 126 |
| Per Diem, Fees and Contracts..... | \$ 34,000 | 127 |
| Computer Charges..... | \$ 579,710 | 128 |
| Telecommunications..... | \$ 135,000 | 129 |
| Total Funds Budgeted..... | \$ 16,988,425 | 130 |
| State Funds Budgeted..... | \$ 16,988,425 | 131 |

27 **PART II.** 132

28 **JUDICIAL BRANCH** 133

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

| | | |
|---------------------------------|--------------|-----|
| Budget Unit: Supreme Court..... | \$ 5,433,395 | 135 |
| Personal Services..... | \$ 4,594,033 | 136 |
| Operating Expenses..... | \$ 1,485,605 | 137 |
| Total Funds Budgeted..... | \$ 6,079,638 | 138 |
| State Funds Budgeted..... | \$ 5,433,395 | 139 |

| | | | |
|----|--|---------------|-----|
| | | | 140 |
| 1 | <u>Section 4. Court of Appeals.</u> | | |
| 2 | Budget Unit: Court of Appeals..... | \$ 6,269,416 | 141 |
| 3 | Personal Services..... | \$ 5,615,839 | 142 |
| 4 | Operating Expenses..... | \$ 703,577 | 143 |
| 5 | Total Funds Budgeted..... | \$ 6,319,416 | 144 |
| 6 | State Funds Budgeted..... | \$ 6,269,416 | 145 |
| 7 | <u>Section 5. Superior Courts.</u> | | 146 |
| 8 | Budget Unit: Superior Courts..... | \$ 51,050,860 | 147 |
| 9 | Operation of the Courts..... | \$ 49,839,417 | 148 |
| 10 | Prosecuting Attorneys' Council..... | \$ 1,969,089 | 149 |
| 11 | Sentence Review Panel..... | \$ 168,158 | 150 |
| 12 | Council of Superior Court Judges..... | \$ 135,417 | 151 |
| 13 | Judicial Administrative Districts..... | \$ 1,242,858 | 152 |
| 14 | Total Funds Budgeted..... | \$ 53,354,939 | 153 |
| 15 | State Funds Budgeted..... | \$ 51,050,860 | 154 |
| 16 | <u>Section 6. Juvenile Courts.</u> | | 155 |
| 17 | Budget Unit: Juvenile Courts..... | \$ 1,023,530 | 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..... | \$ 652,490 | 160 |
| 22 | Institute's Operations..... | \$ 513,260 | 161 |
| 23 | Georgia Magistrate Courts | | 162 |
| 24 | Training Council..... | \$ 139,230 | 163 |
| 25 | Total Funds Budgeted..... | \$ 652,490 | 164 |
| 26 | State Funds Budgeted..... | \$ 652,490 | 165 |
| 27 | <u>Section 8. Judicial Council.</u> | | 166 |
| 28 | Budget Unit: Judicial Council..... | \$ 1,802,442 | 167 |
| 29 | Council Operations..... | \$ 1,262,686 | 168 |
| 30 | Case Counting..... | \$ 76,500 | 169 |
| 31 | Board of Court Reporting..... | \$ 70,756 | 170 |
| 32 | Payment to Council of Magistrate | | 171 |
| 33 | Court Judges..... | \$ 26,700 | 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.....\$ | 300,000 | 178 |
| 4 | Total Funds Budgeted.....\$ | <u>1,802,442</u> | 179 |
| 5 | State Funds Budgeted.....\$ | 1,802,442 | 180 |
| 6 | <u>Section 9. Judicial Qualifications Commission.</u> | | 181 |
| 7 | Budget Unit: Judicial Qualifications | | 182 |
| 8 | Commission.....\$ | 148,808 | 183 |
| 9 | <u>Section 10. Indigent Defense Council.</u> | | 184 |
| 10 | Budget Unit: Indigent Defense Council.....\$ | 2,000,000 | 185 |
| 11 | <u>Section 11. Georgia Courts Automation Commission.</u> | | 186 |
| 12 | Budget Unit: Georgia Courts Automation | | 187 |
| 13 | Commission.....\$ | 1,244,331 | 188 |
| 14 | Operating Expenses.....\$ | <u>561,763</u> | 189 |
| 15 | Computerized Information Network.....\$ | 682,568 | 190 |
| 16 | Total Funds Budgeted.....\$ | <u>1,244,331</u> | 191 |
| 17 | State Funds Budgeted.....\$ | 1,244,331 | 192 |
| 18 | PART III. | | |
| 19 | EXECUTIVE BRANCH | | |
| 20 | <u>Section 12. Department of Administrative Services.</u> | | 195 |
| 21 | A. Budget Unit: Department of | | 196 |
| 22 | Administrative Services.....\$ | 36,140,264 | 197 |
| 23 | Personal Services.....\$ | <u>42,444,445</u> | 198 |
| 24 | Regular Operating Expenses.....\$ | 11,667,606 | 199 |
| 25 | Travel.....\$ | 270,459 | 200 |
| 26 | Motor Vehicle Purchases.....\$ | 174,200 | 201 |
| 27 | Equipment.....\$ | 1,968,391 | 202 |
| 28 | Computer Charges.....\$ | 11,691,066 | 203 |
| 29 | Real Estate Rentals.....\$ | 2,772,902 | 204 |
| 30 | Telecommunications.....\$ | 3,279,622 | 205 |
| 31 | Per Diem, Fees and Contracts.....\$ | 4,287,065 | 206 |
| 32 | Rents and Maintenance Expense.....\$ | 11,305,000 | 207 |
| 33 | Utilities.....\$ | 46,500 | 208 |
| 34 | Payments to DOAS Fiscal Administration....\$ | 2,750,000 | 209 |
| 35 | Direct Payments to Georgia Building | | 210 |
| 36 | Authority for Capital Outlay.....\$ | 500,000 | 211 |

| | | | | |
|----|--|---------------------------|---------------------------|-----|
| 1 | Direct Payments to Georgia Building | | | 212 |
| 2 | Authority for Operations.....\$ | | 300,000 | 213 |
| 3 | Telephone Billings.....\$ | | 48,553,700 | 214 |
| 4 | Radio Billings.....\$ | | 683,000 | 215 |
| 5 | Materials for Resale.....\$ | | 21,000,000 | 216 |
| 6 | Public Safety Officers Indemnity Fund.....\$ | | 250,000 | 217 |
| 7 | Health Planning Review Board Operations...\$ | | 35,000 | 218 |
| 8 | Total Funds Budgeted.....\$ | | <u>163,978,956</u> | 219 |
| 9 | State Funds Budgeted.....\$ | | 36,140,264 | 220 |
| 10 | <u>Department of Administrative Services Functional Budgets</u> | | | 221 |
| 11 | | <u>Total Funds</u> | <u>State Funds</u> | 222 |
| 12 | Executive Administration | \$ 1,821,451 | \$ 619,823 | 223 |
| 13 | Departmental Administration | \$ 2,850,123 | \$ 2,746,241 | 224 |
| 14 | Statewide Systems | \$ 11,025,460 | \$ 8,275,460 | 225 |
| 15 | Space Management | \$ 493,362 | \$ 493,362 | 226 |
| 16 | Procurement Administration | \$ 2,856,088 | \$ 2,856,088 | 227 |
| 17 | General Services | \$ 413,823 | \$ 0 | 228 |
| 18 | Central Supply Services | \$ 17,174,449 | \$ 0 | 229 |
| 19 | Data Processing Services | \$ 48,036,887 | \$ 13,766,925 | 230 |
| 20 | Motor Vehicle Services | \$ 3,699,601 | \$ 0 | 231 |
| 21 | Communication Services | \$ 61,469,426 | \$ 5,850,000 | 232 |
| 22 | Printing Services | \$ 6,941,632 | \$ 0 | 233 |
| 23 | Surplus Property | \$ 2,131,569 | \$ 0 | 234 |
| 24 | Mail and Courier Services | \$ 1,251,839 | \$ 0 | 235 |
| 25 | Risk Management | \$ 2,520,444 | \$ 239,563 | 236 |
| 26 | State Properties Commission | \$ 470,332 | \$ 470,332 | 237 |
| 27 | Distance Learning and | | | 238 |
| 28 | Telemedicine | \$ 0 | \$ 0 | 239 |
| 29 | Office of the Treasury | \$ 822,470 | \$ 822,470 | 240 |
| 30 | Total | <u>\$ 163,978,956</u> | <u>\$ 36,140,264</u> | 241 |
| 31 | B. Budget Unit: Georgia Building Authority....\$ | | 0 | 242 |
| 32 | Personal Services.....\$ | | <u>20,059,211</u> | 243 |
| 33 | Regular Operating Expenses.....\$ | | 4,914,086 | 244 |
| 34 | Travel.....\$ | | 20,700 | 245 |
| 35 | Motor Vehicle Purchases.....\$ | | 302,000 | 246 |
| 36 | Equipment.....\$ | | 219,725 | 247 |

| | | | |
|----|---|-------------------|-----|
| 1 | Computer Charges.....\$ | 112,200 | 248 |
| 2 | Real Estate Rentals.....\$ | 12,700 | 249 |
| 3 | Telecommunications.....\$ | 161,340 | 250 |
| 4 | Per Diem, Fees and Contracts.....\$ | 335,000 | 251 |
| 5 | Capital Outlay.....\$ | 0 | 252 |
| 6 | Utilities.....\$ | 8,950,000 | 253 |
| 7 | Contractual Expense\$ | 1,047,272 | 254 |
| 8 | Facilities Renovations and Repairs.....\$ | 0 | 255 |
| 9 | Total Funds Budgeted.....\$ | <u>36,134,234</u> | 256 |
| 10 | State Funds Budgeted.....\$ | 0 | 257 |

Georgia Building Authority Functional Budgets

| | <u>Total Funds</u> | <u>State Funds</u> | |
|----|----------------------------------|--------------------|-----|
| 12 | | | 258 |
| 13 | Grounds \$ 1,457,429 | \$ 0 | 260 |
| 14 | Custodial \$ 5,515,932 | \$ 0 | 261 |
| 15 | Maintenance \$ 4,577,331 | \$ 0 | 262 |
| 16 | Security \$ 5,857,439 | \$ 0 | 263 |
| 17 | Van Pool \$ 375,536 | \$ 0 | 264 |
| 18 | Sales \$ 4,075,930 | \$ 0 | 265 |
| 19 | Administration \$ 12,530,720 | \$ 0 | 266 |
| 20 | Railroad Excursions \$ 1,743,917 | \$ 0 | 267 |
| 21 | Facility Renovations \$ 0 | \$ 0 | 268 |
| 22 | Total <u>\$ 36,134,234</u> | <u>\$ 0</u> | 269 |

Section 13. Agency for the Removal of

Hazardous Materials.

Budget Unit: Agency for the Removal of

| | | | |
|----|-------------------------------------|---------------|-----|
| 25 | | | 270 |
| 26 | Hazardous Materials.....\$ | 111,759 | 271 |
| 27 | Personal Services.....\$ | <u>92,559</u> | 272 |
| 28 | Regular Operating Expenses.....\$ | 10,800 | 273 |
| 29 | Travel.....\$ | 8,000 | 274 |
| 30 | Motor Vehicle Purchases.....\$ | 0 | 275 |
| 31 | Equipment.....\$ | 0 | 276 |
| 32 | Computer Charges.....\$ | 0 | 277 |
| 33 | Real Estate Rentals.....\$ | 0 | 278 |
| 34 | Telecommunications.....\$ | 400 | 279 |
| 35 | Per Diem, Fees and Contracts.....\$ | 0 | 280 |
| 36 | Capital Outlay.....\$ | 0 | 281 |

| | | | | |
|----|--|----|------------|-----|
| 1 | Utilities..... | \$ | 0 | 284 |
| 2 | Total Funds Budgeted..... | \$ | 111,759 | 285 |
| 3 | State Funds Budgeted..... | \$ | 111,759 | 286 |
| 4 | <u>Section 14. Department of Agriculture.</u> | | | |
| 5 | A. Budget Unit: Department of Agriculture..... | \$ | 35,951,993 | 288 |
| 6 | Personal Services..... | \$ | 31,024,092 | 289 |
| 7 | Regular Operating Expenses..... | \$ | 4,153,363 | 290 |
| 8 | Travel..... | \$ | 896,000 | 291 |
| 9 | Motor Vehicle Purchases..... | \$ | 446,460 | 292 |
| 10 | Equipment..... | \$ | 391,082 | 293 |
| 11 | Computer Charges..... | \$ | 359,078 | 294 |
| 12 | Real Estate Rentals..... | \$ | 791,341 | 295 |
| 13 | Telecommunications..... | \$ | 402,901 | 296 |
| 14 | Per Diem, Fees and Contracts..... | \$ | 957,050 | 297 |
| 15 | Market Bulletin Postage..... | \$ | 860,000 | 298 |
| 16 | Payments to Athens and Tifton | | | 299 |
| 17 | Veterinary Laboratories..... | \$ | 2,515,782 | 300 |
| 18 | Poultry Veterinary Diagnostic Laboratories | | | 301 |
| 19 | in Canton, Dalton, Douglas, Oakwood, | | | 302 |
| 20 | Statesboro, Carroll, Macon, Mitchell, | | | 303 |
| 21 | and Monroe..... | \$ | 2,130,411 | 304 |
| 22 | Veterinary Fees..... | \$ | 412,000 | 305 |
| 23 | Indemnities..... | \$ | 127,000 | 306 |
| 24 | Advertising Contract..... | \$ | 175,000 | 307 |
| 25 | Payments to Georgia Agrirama Development | | | 308 |
| 26 | Authority for Operations..... | \$ | 618,360 | 309 |
| 27 | Payments to Georgia Development | | | 310 |
| 28 | Authority..... | \$ | 250,000 | 311 |
| 29 | Renovation, Construction, Repairs and | | | 312 |
| 30 | Maintenance Projects at Major and | | | 313 |
| 31 | Minor Markets..... | \$ | 700,000 | 314 |
| 32 | Capital Outlay..... | \$ | 0 | 315 |
| 33 | Contract - Federation of Southern | | | 316 |
| 34 | Cooperatives..... | \$ | 40,000 | 317 |

| | | | | | |
|----|--|---------------------------|----------------------|---------------------------|-----|
| 1 | Boll Weevil Eradication Program.....\$ | | | 0 | 318 |
| 2 | Total Funds Budgeted.....\$ | | <u>47,249,920</u> | | 319 |
| 3 | State Funds Budgeted.....\$ | | 35,951,993 | | 320 |
| 4 | <u>Department of Agriculture Functional Budgets</u> | | | | 321 |
| 5 | | <u>Total Funds</u> | | <u>State Funds</u> | 322 |
| 6 | Plant Industry | \$ 4,910,852 | \$ 4,589,852 | | 323 |
| 7 | Animal Industry | \$ 7,269,912 | \$ 7,033,210 | | 324 |
| 8 | Marketing | \$ 2,014,267 | \$ 1,962,202 | | 325 |
| 9 | General Field Forces | \$ 3,145,432 | \$ 3,020,432 | | 326 |
| 10 | Internal Administration | \$ 3,825,770 | \$ 3,579,170 | | 327 |
| 11 | Information and Education | \$ 2,137,076 | \$ 2,137,076 | | 328 |
| 12 | Fuel and Measures | \$ 3,296,945 | \$ 3,171,945 | | 329 |
| 13 | Consumer Protection | | | | 330 |
| 14 | Field Forces | \$ 7,906,611 | \$ 5,038,264 | | 331 |
| 15 | Meat Inspection | \$ 4,327,897 | \$ 1,810,094 | | 332 |
| 16 | Major Markets | \$ 5,195,637 | \$ 1,572,637 | | 333 |
| 17 | Seed Technology | \$ 722,410 | \$ 0 | | 334 |
| 18 | Entomology and Pesticides | \$ 2,497,111 | \$ 2,037,111 | | 335 |
| 19 | Total | <u>\$ 47,249,920</u> | <u>\$ 35,951,993</u> | | 336 |
| 20 | B. Budget Unit: Georgia Agrirama | | | | 337 |
| 21 | Development Authority.....\$ | | | 0 | 338 |
| 22 | Personal Services.....\$ | | <u>851,649</u> | | 339 |
| 23 | Regular Operating Expenses.....\$ | | 170,568 | | 340 |
| 24 | Travel.....\$ | | 5,000 | | 341 |
| 25 | Motor Vehicle Purchases.....\$ | | 12,500 | | 342 |
| 26 | Equipment.....\$ | | 35,150 | | 343 |
| 27 | Computer Charges.....\$ | | 5,000 | | 344 |
| 28 | Real Estate Rentals.....\$ | | 0 | | 345 |
| 29 | Telecommunications.....\$ | | 7,420 | | 346 |
| 30 | Per Diem, Fees and Contracts.....\$ | | 7,950 | | 347 |
| 31 | Capital Outlay.....\$ | | 75,000 | | 348 |
| 32 | Goods for Resale.....\$ | | 113,200 | | 349 |
| 33 | Total Funds Budgeted.....\$ | | <u>1,283,437</u> | | 350 |
| 34 | State Funds Budgeted.....\$ | | | 0 | 351 |

| | | | |
|----|--|------------|-----|
| | | | 352 |
| 1 | <u>Section 15. Department of Banking and Finance.</u> | | |
| 2 | Budget Unit: Department of Banking | | 353 |
| 3 | and Finance.....\$ | 8,614,966 | 354 |
| 4 | Personal Services.....\$ | 6,982,155 | 355 |
| 5 | Regular Operating Expenses.....\$ | 384,985 | 356 |
| 6 | Travel.....\$ | 392,080 | 357 |
| 7 | Motor Vehicle Purchases.....\$ | 104,080 | 358 |
| 8 | Equipment.....\$ | 26,730 | 359 |
| 9 | Computer Charges.....\$ | 341,668 | 360 |
| 10 | Real Estate Rentals.....\$ | 302,436 | 361 |
| 11 | Telecommunications.....\$ | 70,832 | 362 |
| 12 | Per Diem, Fees and Contracts.....\$ | 10,000 | 363 |
| 13 | Total Funds Budgeted.....\$ | 8,614,966 | 364 |
| 14 | State Funds Budgeted.....\$ | 8,614,966 | 365 |
| 15 | <u>Section 16. Department of Children and</u> | | 366 |
| 16 | <u>Youth Services.</u> | | 367 |
| 17 | Budget Unit: Department of Children and | | 368 |
| 18 | Youth Services.....\$ | 89,554,868 | 369 |
| 19 | Personal Services.....\$ | 62,348,191 | 370 |
| 20 | Regular Operating Expenses.....\$ | 4,453,680 | 371 |
| 21 | Travel.....\$ | 765,800 | 372 |
| 22 | Motor Vehicle Purchases.....\$ | 234,700 | 373 |
| 23 | Equipment.....\$ | 304,095 | 374 |
| 24 | Computer Charges.....\$ | 255,600 | 375 |
| 25 | Real Estate Rentals.....\$ | 1,540,689 | 376 |
| 26 | Telecommunications.....\$ | 738,400 | 377 |
| 27 | Per Diem, Fees and Contracts.....\$ | 2,660,000 | 378 |
| 28 | Utilities.....\$ | 2,027,600 | 379 |
| 29 | Institutional Repairs and Maintenance.....\$ | 547,600 | 380 |
| 30 | Grants to County-Owned Detention Centers..\$ | 2,686,400 | 381 |
| 31 | Service Benefits for Children.....\$ | 13,329,313 | 382 |
| 32 | Purchase of Service Contracts.....\$ | 308,000 | 383 |
| 33 | Capital Outlay.....\$ | 28,000 | 384 |
| 34 | Total Funds Budgeted.....\$ | 92,228,068 | 385 |
| 35 | State Funds Budgeted.....\$ | 89,554,868 | 386 |

| | | | | | |
|----|---|--------------------|--------------------|--|-----|
| 1 | <u>Children and Youth Services</u> | | | | 387 |
| 2 | <u>Functional Budgets</u> | | | | 388 |
| 3 | | <u>Total Funds</u> | <u>State Funds</u> | | 389 |
| 4 | Regional Youth | | | | 390 |
| 5 | Development Centers | \$ 21,844,403 | \$ 21,044,903 | | 391 |
| 6 | Milledgeville State YDC | \$ 8,043,669 | \$ 7,701,969 | | 392 |
| 7 | Augusta State YDC | \$ 7,923,791 | \$ 7,585,491 | | 393 |
| 8 | Atlanta State YDC | \$ 4,542,423 | \$ 4,373,823 | | 394 |
| 9 | Macon State YDC | \$ 4,915,500 | \$ 4,690,400 | | 395 |
| 10 | Court Services | \$ 15,937,033 | \$ 15,937,033 | | 396 |
| 11 | Community Treatment Centers | \$ 2,979,860 | \$ 2,979,860 | | 397 |
| 12 | Day Centers | \$ 901,314 | \$ 901,314 | | 398 |
| 13 | Group Homes | \$ 964,130 | \$ 964,130 | | 399 |
| 14 | Purchased Services | \$ 15,132,820 | \$ 14,332,820 | | 400 |
| 15 | Runaway Investigation/ | | | | 401 |
| 16 | Interstate Compact | \$ 895,497 | \$ 895,497 | | 402 |
| 17 | Assessment and | | | | 403 |
| 18 | Classification | \$ 671,091 | \$ 671,091 | | 404 |
| 19 | Youth Services | | | | 405 |
| 20 | Administration | \$ 7,356,537 | \$ 7,356,537 | | 406 |
| 21 | Multi-Service Centers | \$ 120,000 | \$ 120,000 | | 407 |
| 22 | Total | \$ 92,228,068 | \$ 89,554,868 | | 408 |
| 23 | <u>Section 17. Department of Community Affairs.</u> | | | | 409 |
| 24 | Budget Unit: Department of | | | | 410 |
| 25 | Community Affairs..... | \$ | 29,116,263 | | 411 |
| 26 | Personal Services..... | \$ | 5,646,703 | | 412 |
| 27 | Regular Operating Expenses..... | \$ | 230,905 | | 413 |
| 28 | Travel..... | \$ | 157,750 | | 414 |
| 29 | Motor Vehicle Purchases..... | \$ | 12,000 | | 415 |
| 30 | Equipment..... | \$ | 6,040 | | 416 |
| 31 | Computer Charges..... | \$ | 169,000 | | 417 |
| 32 | Real Estate Rentals..... | \$ | 549,166 | | 418 |
| 33 | Telecommunications..... | \$ | 46,211 | | 419 |
| 34 | Per Diem, Fees and Contracts..... | \$ | 215,700 | | 420 |
| 35 | Capital Felony Expenses..... | \$ | 0 | | 421 |

| | | | | |
|----|--|---------------------------|---------------------------|-----|
| 1 | Contracts with Regional | | | 422 |
| 2 | Development Commissions.....\$ | 2,272,825 | | 423 |
| 3 | Local Assistance Grants.....\$ | 3,880,890 | | 424 |
| 4 | Appalachian Regional Commission | | | 425 |
| 5 | Assessment.....\$ | 94,731 | | 426 |
| 6 | Community Development Block | | | 427 |
| 7 | Grants (Federal).....\$ | 30,000,000 | | 428 |
| 8 | National and Community Service Program....\$ | 250,000 | | 429 |
| 9 | Payments to Music Hall of Fame Authority..\$ | 257,480 | | 430 |
| 10 | Payments to Sports Hall of Fame.....\$ | 100,000 | | 431 |
| 11 | Local Development Fund.....\$ | 750,000 | | 432 |
| 12 | Payment to State Housing Trust Fund.....\$ | 4,625,000 | | 433 |
| 13 | Payment to Georgia Housing Finance | | | 434 |
| 14 | Authority.....\$ | 7,685,000 | | 435 |
| 15 | Payment to Georgia Environmental | | | 436 |
| 16 | Facilities Authority.....\$ | 1,695,467 | | 437 |
| 17 | Regional Economic Business Assistance | | | 438 |
| 18 | Grants.....\$ | 2,000,000 | | 439 |
| 19 | Local Government Efficiency Grant | | | 440 |
| 20 | Program.....\$ | 750,000 | | 441 |
| 21 | State Commission on National and | | | 442 |
| 22 | Community Service.....\$ | 180,000 | | 443 |
| 23 | Total Funds Budgeted.....\$ | <u>61,574,868</u> | | 444 |
| 24 | State Funds Budgeted.....\$ | 29,116,263 | | 445 |
| 25 | <u>Department of Community Affairs Functional Budgets</u> | | | 446 |
| 26 | | <u>Total Funds</u> | <u>State Funds</u> | 447 |
| 27 | Office of Commissioner | \$ 25,516,202 | \$ 24,242,135 | 448 |
| 28 | Government Management | \$ 1,534,235 | \$ 1,534,235 | 449 |
| 29 | Financial Assistance | \$ 32,085,782 | \$ 1,064,998 | 450 |
| 30 | Coordinated Planning | \$ 2,438,649 | \$ 2,274,895 | 451 |
| 31 | Total | <u>\$ 61,574,868</u> | <u>\$ 29,116,263</u> | 452 |
| 32 | <u>Section 18. Department of Corrections.</u> | | | 453 |
| 33 | A. Budget Unit: Administration, Institutions | | | 454 |
| 34 | and Probation.....\$ | 631,865,608 | | 455 |
| 35 | Personal Services.....\$ | <u>445,080,150</u> | | 456 |
| 36 | Regular Operating Expenses.....\$ | 62,560,607 | | 457 |

| | | | | |
|----|---|---------------------------|---------------------------|-----|
| 1 | Travel..... | \$ | 2,110,975 | 458 |
| 2 | Motor Vehicle Purchases..... | \$ | 3,114,564 | 459 |
| 3 | Equipment..... | \$ | 4,169,710 | 460 |
| 4 | Computer Charges..... | \$ | 5,012,000 | 461 |
| 5 | Real Estate Rentals..... | \$ | 5,581,082 | 462 |
| 6 | Telecommunications..... | \$ | 5,822,295 | 463 |
| 7 | Per Diem, Fees and Contracts..... | \$ | 6,377,814 | 464 |
| 8 | Capital Outlay..... | \$ | 0 | 465 |
| 9 | Utilities..... | \$ | 20,547,180 | 466 |
| 10 | Court Costs..... | \$ | 950,000 | 467 |
| 11 | County Subsidy..... | \$ | 13,928,400 | 468 |
| 12 | County Subsidy for Jails..... | \$ | 2,117,200 | 469 |
| 13 | County Workcamp Construction Grants..... | \$ | 0 | 470 |
| 14 | Central Repair Fund..... | \$ | 886,000 | 471 |
| 15 | Payments to Central State | | | 472 |
| 16 | Hospital for Meals..... | \$ | 3,985,806 | 473 |
| 17 | Payments to Central State | | | 474 |
| 18 | Hospital for Utilities..... | \$ | 1,340,100 | 475 |
| 19 | Payments to Public Safety for Meals..... | \$ | 459,900 | 476 |
| 20 | Inmate Release Fund..... | \$ | 1,400,000 | 477 |
| 21 | Health Services Purchases..... | \$ | 51,967,153 | 478 |
| 22 | Payments to MAG for Health | | | 479 |
| 23 | Care Certification..... | \$ | 60,400 | 480 |
| 24 | University of Georgia - Cooperative | | | 481 |
| 25 | Extension Service Contracts..... | \$ | 352,357 | 482 |
| 26 | Minor Construction Fund..... | \$ | 0 | 483 |
| 27 | Total Funds Budgeted..... | \$ | 637,823,693 | 484 |
| 28 | Indirect DOAS Funding..... | \$ | 450,000 | 485 |
| 29 | Georgia Correctional Industries..... | \$ | 0 | 486 |
| 30 | State Funds Budgeted..... | \$ | 631,865,608 | 487 |
| 31 | <u>Departmental Functional Budgets</u> | | | 488 |
| 32 | | <u>Total Funds</u> | <u>State Funds</u> | 489 |
| 33 | Administration | \$ 67,746,619 | \$ 66,755,519 | 490 |
| 34 | Institutions and Support | \$ 463,081,827 | \$ 461,251,002 | 491 |
| 35 | Probation | \$ 106,995,247 | \$ 103,859,087 | 492 |
| 36 | Total | <u>\$ 637,823,693</u> | <u>\$ 631,865,608</u> | 493 |

| | | | | |
|----|--|---------------------------|---------------------------|-----|
| | | | | 494 |
| 1 | B. Budget Unit: Board of Pardons and | | | |
| 2 | Paroles..... | \$ 37,933,656 | | 495 |
| 3 | Personal Services..... | \$ 30,885,996 | | 496 |
| 4 | Regular Operating Expenses..... | \$ 1,140,630 | | 497 |
| 5 | Travel..... | \$ 678,400 | | 498 |
| 6 | Motor Vehicle Purchases..... | \$ 264,500 | | 499 |
| 7 | Equipment..... | \$ 167,500 | | 500 |
| 8 | Computer Charges..... | \$ 428,130 | | 501 |
| 9 | Real Estate Rentals..... | \$ 2,623,000 | | 502 |
| 10 | Telecommunications..... | \$ 838,000 | | 503 |
| 11 | Per Diem, Fees and Contracts..... | \$ 252,500 | | 504 |
| 12 | County Jail Subsidy..... | \$ 650,000 | | 505 |
| 13 | Health Services Purchases..... | \$ 5,000 | | 506 |
| 14 | Total Funds Budgeted..... | \$ 37,933,656 | | 507 |
| 15 | State Funds Budgeted..... | \$ 37,933,656 | | 508 |
| 16 | <u>Section 19. Department of Defense.</u> | | | 509 |
| 17 | Budget Unit: Department of Defense..... | \$ 4,087,965 | | 510 |
| 18 | Personal Services..... | \$ 7,084,802 | | 511 |
| 19 | Regular Operating Expenses..... | \$ 4,724,530 | | 512 |
| 20 | Travel..... | \$ 22,550 | | 513 |
| 21 | Motor Vehicle Purchases..... | \$ 0 | | 514 |
| 22 | Equipment..... | \$ 24,000 | | 515 |
| 23 | Computer Charges..... | \$ 11,000 | | 516 |
| 24 | Real Estate Rentals..... | \$ 10,000 | | 517 |
| 25 | Telecommunications..... | \$ 41,845 | | 518 |
| 26 | Per Diem, Fees and Contracts..... | \$ 547,400 | | 519 |
| 27 | Capital Outlay..... | \$ 0 | | 520 |
| 28 | Total Funds Budgeted..... | \$ 12,466,127 | | 521 |
| 29 | State Funds Budgeted..... | \$ 4,087,965 | | 522 |
| 30 | <u>Department of Defense Functional Budgets</u> | | | 523 |
| 31 | | <u>Total Funds</u> | <u>State Funds</u> | 524 |
| 32 | Office of the | | | 525 |
| 33 | Adjutant General | \$ 1,361,592 | \$ 1,237,315 | 526 |
| 34 | Georgia Air National Guard | \$ 4,604,969 | \$ 533,129 | 527 |
| 35 | Georgia Army National Guard | \$ 6,499,566 | \$ 2,317,521 | 528 |
| 36 | Total | \$ 12,466,127 | \$ 4,087,965 | 529 |

| | | | |
|----|---|------------------|-----|
| 1 | Section 20. State Board of Education - | | 530 |
| 2 | Department of Education. | | 531 |
| 3 | A. Budget Unit: Department of Education..... | \$3,424,038,321 | 532 |
| 4 | Operations: | | 533 |
| 5 | Personal Services..... | \$ 38,964,163 | 534 |
| 6 | Regular Operating Expenses..... | \$ 3,958,764 | 535 |
| 7 | Travel..... | \$ 1,063,842 | 536 |
| 8 | Motor Vehicle Purchases..... | \$ 138,000 | 537 |
| 9 | Equipment..... | \$ 366,586 | 538 |
| 10 | Computer Charges..... | \$ 12,521,311 | 539 |
| 11 | Real Estate Rentals..... | \$ 1,495,141 | 540 |
| 12 | Telecommunications..... | \$ 1,242,587 | 541 |
| 13 | Per Diem, Fees and Contracts..... | \$ 16,866,139 | 542 |
| 14 | Utilities..... | \$ 764,752 | 543 |
| 15 | Capital Outlay..... | \$ 25,000 | 544 |
| 16 | QBE Formula Grants: | | 545 |
| 17 | Kindergarten\Grades 1 - 3..... | \$ 775,391,628 | 546 |
| 18 | Grades 4 - 8..... | \$ 735,657,774 | 547 |
| 19 | Grades 9 - 12..... | \$ 286,005,522 | 548 |
| 20 | High School Laboratories..... | \$ 151,108,426 | 549 |
| 21 | Vocational Education Laboratories..... | \$ 104,603,623 | 550 |
| 22 | Special Education..... | \$ 299,194,977 | 551 |
| 23 | Gifted..... | \$ 43,433,599 | 552 |
| 24 | Remedial Education..... | \$ 65,783,964 | 553 |
| 25 | Staff Development and | | 554 |
| 26 | Professional Development..... | \$ 29,835,699 | 555 |
| 27 | Media..... | \$ 89,791,383 | 556 |
| 28 | Indirect Cost..... | \$ 615,148,563 | 557 |
| 29 | Pupil Transportation..... | \$ 130,609,130 | 558 |
| 30 | Local Fair Share..... | \$ (635,320,498) | 559 |
| 31 | Mid-Term Adjustment Reserve..... | \$ 0 | 560 |
| 32 | Teacher Salary Schedule Adjustment..... | \$ 116,776,474 | 561 |
| 33 | Other Categorical Grants: | | 562 |
| 34 | Equalization Formula..... | \$ 149,778,370 | 563 |
| 35 | Sparsity Grants..... | \$ 3,609,604 | 564 |
| 36 | In School Suspension..... | \$ 20,872,296 | 565 |

| | | | |
|----|--|-------------|-----|
| 1 | Special Instructional Assistance.....\$ | 57,066,117 | 566 |
| 2 | Middle School Incentive.....\$ | 61,396,016 | 567 |
| 3 | Special Education Low - Incidence Grants..\$ | 416,000 | 568 |
| 4 | Non-QBE Grants: | | 569 |
| 5 | Education of Children of Low- | | 570 |
| 6 | Income Families.....\$ | 198,714,081 | 571 |
| 7 | Retirement (H.B. 272 and H.B. 1321).....\$ | 4,950,000 | 572 |
| 8 | Instructional Services for the | | 573 |
| 9 | Handicapped.....\$ | 51,519,023 | 574 |
| 10 | Tuition for the Multi-Handicapped.....\$ | 1,841,080 | 575 |
| 11 | Severely Emotionally Disturbed.....\$ | 37,229,829 | 576 |
| 12 | School Lunch (Federal).....\$ | 165,074,766 | 577 |
| 13 | School Lunch (State).....\$ | 24,758,747 | 578 |
| 14 | Supervision and Assessment of Students | | 579 |
| 15 | and Beginning Teachers and Performance- | | 580 |
| 16 | Based Certification.....\$ | 1,500,000 | 581 |
| 17 | Regional Education Service Agencies.....\$ | 7,001,200 | 582 |
| 18 | Georgia Learning Resources System.....\$ | 3,300,462 | 583 |
| 19 | High School Program.....\$ | 21,979,854 | 584 |
| 20 | Special Education in State Institutions...\$ | 3,991,103 | 585 |
| 21 | Governor's Scholarships.....\$ | 2,972,200 | 586 |
| 22 | Counselors.....\$ | 6,448,277 | 587 |
| 23 | Vocational Research and Curriculum.....\$ | 258,213 | 588 |
| 24 | Even Start.....\$ | 1,375,160 | 589 |
| 25 | Salaries and Travel of Public Librarians..\$ | 10,760,927 | 590 |
| 26 | Public Library Materials.....\$ | 5,149,409 | 591 |
| 27 | Talking Book Centers.....\$ | 934,522 | 592 |
| 28 | Public Library M & O.....\$ | 4,039,395 | 593 |
| 29 | Child Care Lunch Program (Federal).....\$ | 37,880,233 | 594 |
| 30 | Chapter II - Block Grant Flow Through.....\$ | 10,019,305 | 595 |
| 31 | Payment of Federal Funds to Board of | | 596 |
| 32 | Technical and Adult Education.....\$ | 13,311,012 | 597 |
| 33 | Education of Homeless Children/Youth.....\$ | 186,700 | 598 |
| 34 | Innovative Programs.....\$ | 2,349,999 | 599 |
| 35 | Next Generation School Grants.....\$ | 500,000 | 600 |

| | | | | | | |
|----|--|---------------------------|---------------------------|-----|---------------|-----|
| 1 | Limited English-Speaking | | | 601 | | |
| 2 | Students Program..... | \$ | 8,601,007 | 602 | | |
| 3 | Drug Free School (Federal)..... | \$ | 12,505,800 | 603 | | |
| 4 | At Risk Summer School Program..... | \$ | 3,691,270 | 604 | | |
| 5 | Emergency Immigrant Education Program..... | \$ | 228,500 | 605 | | |
| 6 | Title II Math/Science Grant (Federal)..... | \$ | 4,570,112 | 606 | | |
| 7 | Robert C. Byrd Scholarship (Federal)..... | \$ | 253,000 | 607 | | |
| 8 | Health Insurance - Non-Cert. Personnel | | | 608 | | |
| 9 | and Retired Teachers..... | \$ | 99,047,892 | 609 | | |
| 10 | Pre-School Handicapped Program..... | \$ | 14,602,242 | 610 | | |
| 11 | Mentor Teachers..... | \$ | 1,250,000 | 611 | | |
| 12 | Nutrition Education..... | \$ | 57,035 | 612 | | |
| 13 | Advanced Placement Exams..... | \$ | 1,100,400 | 613 | | |
| 14 | Serve America Program..... | \$ | 356,000 | 614 | | |
| 15 | Family Connection Grants..... | \$ | 2,575,000 | 615 | | |
| 16 | Youth Apprenticeship Grants..... | \$ | 2,000,000 | 616 | | |
| 17 | Remedial Summer School..... | \$ | 1,876,182 | 617 | | |
| 18 | Alternative Programs..... | \$ | 7,500,000 | 618 | | |
| 19 | Superintendent's Base Salary..... | \$ | 1,130,820 | 619 | | |
| 20 | Environmental Science Grants..... | \$ | 100,000 | 620 | | |
| 21 | Pay for Performance..... | \$ | 1,650,000 | 621 | | |
| 22 | Total Funds Budgeted..... | \$ | <u>3,959,705,709</u> | 622 | | |
| 23 | Indirect DOAS Services Funding..... | \$ | 340,000 | 623 | | |
| 24 | State Funds Budgeted..... | \$ | 3,424,038,321 | 624 | | |
| 25 | <u>Education Functional Budgets</u> | | | 625 | | |
| 26 | | <u>Total Funds</u> | <u>State Funds</u> | 626 | | |
| 27 | State Administration | \$ | 4,891,919 | \$ | 4,276,036 | 627 |
| 28 | Instructional Services | \$ | 22,737,569 | \$ | 18,283,984 | 628 |
| 29 | Governor's Honors Program | \$ | 1,194,075 | \$ | 1,105,305 | 629 |
| 30 | Administrative Services | \$ | 25,251,325 | \$ | 20,882,683 | 630 |
| 31 | Special Services | \$ | 6,430,750 | \$ | 3,114,536 | 631 |
| 32 | Professional | | | | | 632 |
| 33 | Practices Commission | \$ | 837,039 | \$ | 837,039 | 633 |
| 34 | Local Programs | \$ | 3,882,649,424 | \$ | 3,360,597,594 | 634 |

| | | | | |
|----|---|------------------------|------------------------|-----|
| 1 | Georgia Academy for | | | 635 |
| 2 | the Blind | \$ 4,700,018 | \$ 4,486,530 | 636 |
| 3 | Georgia School for the Deaf | \$ 6,316,309 | \$ 6,128,184 | 637 |
| 4 | Atlanta Area School | | | 638 |
| 5 | for the Deaf | \$ 4,697,281 | \$ 4,326,430 | 639 |
| 6 | Total | <u>\$3,959,705,709</u> | <u>\$3,424,038,321</u> | 640 |
| 7 | B. Budget Unit: Lottery for Education..... | | \$ 107,300,000 | 641 |
| 8 | Pre-Kindergarten for 4-year-olds..... | | <u>\$ 80,000,000</u> | 642 |
| 9 | Applied Technology Labs..... | | \$ 6,300,000 | 643 |
| 10 | Next Generation Schools..... | | \$ 500,000 | 644 |
| 11 | Drug and Anti-Violence Education..... | | \$ 1,000,000 | 645 |
| 12 | Alternative Programs..... | | \$ 8,500,000 | 646 |
| 13 | Educational Technology Centers..... | | \$ 900,000 | 647 |
| 14 | Distant Learning - Satellite Dishes..... | | \$ 2,300,000 | 647 |
| 15 | Model Technology Schools..... | | \$ 7,800,000 | 648 |
| 16 | Total Funds Budgeted..... | | <u>\$ 107,300,000</u> | 649 |
| 17 | Lottery Funds Budgeted..... | | \$ 107,300,000 | 650 |
| 18 | <u>Section 21. Employees' Retirement System.</u> | | | 651 |
| 19 | Budget Unit: Employees' Retirement System..... | | \$ 2,880,000 | 652 |
| 20 | Personal Services..... | | <u>\$ 1,582,338</u> | 653 |
| 21 | Regular Operating Expenses..... | | \$ 337,000 | 654 |
| 22 | Travel..... | | \$ 20,500 | 655 |
| 23 | Motor Vehicle Purchases..... | | \$ 0 | 656 |
| 24 | Equipment..... | | \$ 13,113 | 657 |
| 25 | Computer Charges..... | | \$ 532,528 | 658 |
| 26 | Real Estate Rentals..... | | \$ 302,000 | 659 |
| 27 | Telecommunications..... | | \$ 24,886 | 660 |
| 28 | Per Diem, Fees and Contracts..... | | \$ 1,091,500 | 661 |
| 29 | Benefits to Retirees..... | | \$ 2,880,000 | 662 |
| 30 | Total Funds Budgeted..... | | <u>\$ 6,783,865</u> | 663 |
| 31 | State Funds Budgeted..... | | \$ 2,880,000 | 664 |
| 32 | <u>Section 22. Forestry Commission.</u> | | | 665 |
| 33 | Budget Unit: Forestry Commission..... | | \$ 34,884,307 | 666 |
| 34 | Personal Services..... | | <u>\$ 29,005,181</u> | 667 |

| | | | | |
|----|--|---------------------------|---------------------------|-------------------|
| 1 | Regular Operating Expenses..... | \$ | 5,472,475 | 668 |
| 2 | Travel..... | \$ | 150,185 | 669 |
| 3 | Motor Vehicle Purchases..... | \$ | 1,265,696 | 670 |
| 4 | Equipment..... | \$ | 1,682,392 | 671 |
| 5 | Computer Charges..... | \$ | 300,200 | 672 |
| 6 | Real Estate Rentals..... | \$ | 52,455 | 673 |
| 7 | Telecommunications..... | \$ | 951,378 | 674 |
| 8 | Per Diem, Fees and Contracts..... | \$ | 475,898 | 675 |
| 9 | Ware County Grant..... | \$ | 0 | 676 |
| 10 | Ware County Grant for Southern | | | 677 |
| 11 | Forest World..... | \$ | 30,000 | 678 |
| 12 | Ware County Grant for Road Maintenance.... | \$ | 60,000 | 679 |
| 13 | Capital Outlay..... | \$ | 258,219 | 680 |
| 14 | Total Funds Budgeted..... | \$ | <u>39,704,079</u> | 681 |
| 15 | State Funds Budgeted..... | \$ | 34,884,307 | 682 |
| 16 | <u>Forestry Commission Functional Budgets</u> | | | 683 |
| 17 | | <u>Total Funds</u> | <u>State Funds</u> | 684 |
| 18 | Reforestation | \$ | 1,939,405 | \$ 112,110 685 |
| 19 | Field Services | \$ | 33,714,258 | \$ 30,889,936 686 |
| 20 | General Administration | | | 687 |
| 21 | and Support | \$ | 4,050,416 | \$ 3,882,261 688 |
| 22 | Total | \$ | <u>39,704,079</u> | \$ 34,884,307 689 |
| 23 | <u>Section 23. Georgia Bureau of Investigation.</u> | | | 690 |
| 24 | Budget Unit: Georgia Bureau of Investigation.. | \$ | 41,358,201 | 691 |
| 25 | Personal Services..... | \$ | <u>31,114,604</u> | 692 |
| 26 | Regular Operating Expenses..... | \$ | 2,547,021 | 693 |
| 27 | Travel..... | \$ | 505,589 | 694 |
| 28 | Motor Vehicle Purchases..... | \$ | 1,006,000 | 695 |
| 29 | Equipment..... | \$ | 773,845 | 696 |
| 30 | Computer Charges..... | \$ | 1,529,394 | 697 |
| 31 | Real Estate Rentals..... | \$ | 1,883,202 | 698 |
| 32 | Telecommunications..... | \$ | 767,110 | 699 |
| 33 | Per Diem, Fees and Contracts..... | \$ | 722,436 | 700 |
| 34 | Evidence Purchased..... | \$ | 509,000 | 701 |

| | | | | | |
|----|--|----|---------------------------|---------------------------|----------------|
| 1 | Capital Outlay..... | \$ | | 0 | 702 |
| 2 | Total Funds Budgeted..... | \$ | 41,358,201 | | 703 |
| 3 | Total State Funds Budgeted..... | \$ | 41,358,201 | | 704 |
| 4 | <u>Georgia Bureau of Investigation Functional Budgets</u> | | | | |
| 5 | | | <u>Total Funds</u> | <u>State Funds</u> | 705 |
| 6 | Administration | \$ | 3,372,654 | \$ | 3,372,654 706 |
| 7 | Drug Enforcement | \$ | 9,952,847 | \$ | 9,952,847 707 |
| 8 | Investigative | \$ | 12,537,697 | \$ | 12,537,697 708 |
| 9 | Georgia Crime | | | | 709 |
| 10 | Information Center | \$ | 6,899,244 | \$ | 6,899,244 710 |
| 11 | Forensic Sciences | \$ | 8,595,759 | \$ | 8,595,759 711 |
| 12 | Total | \$ | 41,358,201 | \$ | 41,358,201 712 |
| 13 | <u>Section 24. Office of the Governor.</u> | | | | |
| 14 | A. Budget Unit: Office of the Governor..... | \$ | | 28,040,854 | 713 |
| 15 | Personal Services..... | \$ | | 14,502,386 | 714 |
| 16 | Regular Operating Expenses..... | \$ | | 905,428 | 715 |
| 17 | Travel..... | \$ | | 296,444 | 716 |
| 18 | Motor Vehicle Purchases..... | \$ | | 0 | 717 |
| 19 | Equipment..... | \$ | | 130,596 | 718 |
| 20 | Computer Charges..... | \$ | | 628,555 | 719 |
| 21 | Real Estate Rentals..... | \$ | | 1,052,178 | 720 |
| 22 | Telecommunications..... | \$ | | 344,311 | 721 |
| 23 | Per Diem, Fees and Contracts..... | \$ | | 36,238,515 | 722 |
| 24 | Cost of Operations..... | \$ | | 3,184,094 | 723 |
| 25 | Mansion Allowance..... | \$ | | 40,000 | 724 |
| 26 | Governor's Emergency Fund..... | \$ | | 4,350,000 | 725 |
| 27 | Intern Stipends and Travel..... | \$ | | 165,000 | 726 |
| 28 | Art Grants of State Funds..... | \$ | | 3,007,357 | 727 |
| 29 | Art Grants of Non-State Funds..... | \$ | | 359,004 | 728 |
| 30 | Humanities Grant - State Funds..... | \$ | | 60,000 | 729 |
| 31 | Art Acquisitions - State Funds..... | \$ | | 0 | 730 |
| 32 | Children and Youth Grants..... | \$ | | 290,975 | 731 |
| 33 | Juvenile Justice Grants..... | \$ | | 1,112,317 | 732 |
| 34 | Georgia Crime Victims Assistance Program.. | \$ | | 100,000 | 733 |

| | | | | |
|----|--|--------------------|--------------------|--------------------------|
| 1 | Grants to Local Systems..... | \$ | 684,400 | 736 |
| 2 | Grants - Local EMA..... | \$ | 1,044,200 | 737 |
| 3 | Grants - Other..... | \$ | 0 | 738 |
| 4 | Grants - Civil Air Patrol..... | \$ | 60,000 | 739 |
| 5 | Total Funds Budgeted..... | \$ | <u>68,555,760</u> | 740 |
| 6 | State Funds Budgeted..... | \$ | 28,040,854 | 741 |
| 7 | <u>Office of the Governor Functional Budgets</u> | | | 742 |
| 8 | | <u>Total Funds</u> | <u>State Funds</u> | 743 |
| 9 | Governor's Office | \$ | 7,739,094 | \$ 7,739,094 744 |
| 10 | Office of Fair | | | 745 |
| 11 | Employment Practices | \$ | 933,483 | \$ 795,474 746 |
| 12 | Office of Planning | | | 747 |
| 13 | and Budget | \$ | 6,440,286 | \$ 6,440,286 748 |
| 14 | Council for the Arts | \$ | 4,135,365 | \$ 3,353,365 749 |
| 15 | Office of Consumer Affairs | \$ | 2,533,565 | \$ 2,533,565 750 |
| 16 | State Energy Office | \$ | 33,801,006 | \$ 276,127 751 |
| 17 | Vocational Education | | | 752 |
| 18 | Advisory Council | \$ | 352,830 | \$ 85,404 753 |
| 19 | Office of Consumers' | | | 754 |
| 20 | Utility Council | \$ | 558,546 | \$ 558,546 755 |
| 21 | Criminal Justice | | | 756 |
| 22 | Coordinating Council | \$ | 1,516,899 | \$ 399,959 757 |
| 23 | Children and Youth | | | 758 |
| 24 | Coordinating Council | \$ | 1,740,768 | \$ 513,268 759 |
| 25 | Human Relations Commission | \$ | 306,827 | \$ 306,827 760 |
| 26 | Professional Standards | | | 761 |
| 27 | Commission | \$ | 3,741,288 | \$ 3,741,288 762 |
| 28 | Georgia Emergency Management | | | 763 |
| 29 | Agency | \$ | 4,526,655 | \$ 1,068,503 764 |
| 30 | Office of State Olympic | | | 765 |
| 31 | Coordination | \$ | 229,148 | \$ 229,148 766 |
| 32 | Total | \$ | <u>68,555,760</u> | \$ <u>28,040,854</u> 767 |
| 33 | B. Budget Unit: Lottery for Education..... | \$ | 500,000 | 768 |
| 34 | Technology Grants..... | \$ | <u>500,000</u> | 769 |
| 35 | Total Funds Budgeted..... | \$ | <u>500,000</u> | 770 |
| 36 | Lottery Funds Budgeted..... | \$ | 500,000 | 771 |

| | | | | | | |
|----|--|--------------------|--------------------|-----|------------|-----|
| 1 | Section 25. Department of Human Resources. | | | 772 | | |
| 2 | A. Budget Unit: Departmental Operations..... | \$ | 651,064,021 | 773 | | |
| 3 | 1. General Administration and Support Budget: | | | 774 | | |
| 4 | Personal Services..... | \$ | 57,489,123 | 775 | | |
| 5 | Regular Operating Expenses..... | \$ | 1,900,250 | 776 | | |
| 6 | Travel..... | \$ | 1,285,367 | 777 | | |
| 7 | Motor Vehicle Purchases..... | \$ | 1,326,625 | 778 | | |
| 8 | Equipment..... | \$ | 123,349 | 779 | | |
| 9 | Real Estate Rentals..... | \$ | 4,953,294 | 780 | | |
| 10 | Per Diem, Fees and Contracts..... | \$ | 757,627 | 781 | | |
| 11 | Computer Charges..... | \$ | 1,334,901 | 782 | | |
| 12 | Telecommunications..... | \$ | 635,431 | 783 | | |
| 13 | Special Purpose Contracts..... | \$ | 244,000 | 784 | | |
| 14 | Service Benefits for Children..... | \$ | 30,809,504 | 785 | | |
| 15 | Purchase of Service Contracts..... | \$ | 33,464,087 | 786 | | |
| 16 | Institutional Repairs and Maintenance..... | \$ | 67,500 | 787 | | |
| 17 | Postage..... | \$ | 961,336 | 788 | | |
| 18 | Payments to DMA-Community Care..... | \$ | 13,913,085 | 789 | | |
| 19 | Total Funds Budgeted..... | \$ | 149,265,479 | 790 | | |
| 20 | Indirect DOAS Services Funding..... | \$ | 412,600 | 791 | | |
| 21 | State Funds Budgeted..... | \$ | 93,146,883 | 792 | | |
| 22 | General Administration and Support Functional Budgets | | | 793 | | |
| 23 | | Total Funds | State Funds | 794 | | |
| 24 | Commissioner's Office | \$ | 973,240 | \$ | 973,240 | 795 |
| 25 | Budget Administration | \$ | 2,094,214 | \$ | 2,094,214 | 796 |
| 26 | Office of Children | | | | | 797 |
| 27 | and Youth | \$ | 30,809,504 | \$ | 22,564,521 | 798 |
| 28 | Administrative Support | | | | | 799 |
| 29 | Services | \$ | 27,492,910 | \$ | 26,143,846 | 800 |
| 30 | Facilities Management | \$ | 5,606,386 | \$ | 4,485,460 | 801 |
| 31 | Administrative Appeals | \$ | 2,012,276 | \$ | 2,012,276 | 802 |
| 32 | Regulatory Services - | | | | | 803 |
| 33 | Program Direction | | | | | 804 |
| 34 | and Support | \$ | 673,182 | \$ | 663,182 | 805 |
| 35 | Child Care Licensing | \$ | 2,859,304 | \$ | 2,859,304 | 806 |

| | | | | | |
|----|--|----|--------------------|----|-----------------------|
| 1 | Health Care Facilities | | | | 807 |
| 2 | Regulation | \$ | 8,623,498 | \$ | 1,960,866 808 |
| 3 | Fraud and Abuse | \$ | 6,080,909 | \$ | 2,275,651 809 |
| 4 | Financial Services | \$ | 5,623,547 | \$ | 5,423,547 810 |
| 5 | Auditing Services | \$ | 1,805,459 | \$ | 1,805,459 811 |
| 6 | Personnel Administration | \$ | 1,719,924 | \$ | 1,719,924 812 |
| 7 | Indirect Cost | \$ | 0 | \$ | (7,945,954) 813 |
| 8 | Public Affairs | \$ | 516,081 | \$ | 516,081 814 |
| 9 | Aging Services | \$ | 50,686,150 | \$ | 23,986,371 815 |
| 10 | State Health Planning | | | | 816 |
| 11 | Agency | \$ | 1,688,895 | \$ | 1,608,895 817 |
| 12 | Total | \$ | <u>149,265,479</u> | \$ | <u>93,146,883</u> 818 |
| 13 | 2. Public Health Budget: | | | | 819 |
| 14 | Personal Services..... | \$ | | \$ | 53,018,646 820 |
| 15 | Regular Operating Expenses..... | \$ | | \$ | 74,968,194 821 |
| 16 | Travel..... | \$ | | \$ | 980,169 822 |
| 17 | Motor Vehicle Purchases..... | \$ | | \$ | 0 823 |
| 18 | Equipment..... | \$ | | \$ | 150,672 824 |
| 19 | Real Estate Rentals..... | \$ | | \$ | 1,234,239 825 |
| 20 | Per Diem, Fees and Contracts..... | \$ | | \$ | 5,167,803 826 |
| 21 | Computer Charges..... | \$ | | \$ | 984,772 827 |
| 22 | Telecommunications..... | \$ | | \$ | 755,461 828 |
| 23 | Crippled Children's Benefits..... | \$ | | \$ | 8,131,654 829 |
| 24 | Kidney Disease Benefits..... | \$ | | \$ | 308,000 830 |
| 25 | Cancer Control Benefits..... | \$ | | \$ | 3,280,000 831 |
| 26 | Benefits for Medically Indigent High-Risk | | | | 832 |
| 27 | Pregnant Women and Their Infants..... | \$ | | \$ | 60,000 833 |
| 28 | Family Planning Benefits..... | \$ | | \$ | 653,222 834 |
| 29 | Crippled Children's Clinics..... | \$ | | \$ | 672,400 835 |
| 30 | Special Purpose Contracts..... | \$ | | \$ | 672,246 836 |
| 31 | Purchase of Service Contracts..... | \$ | | \$ | 11,815,246 837 |
| 32 | Grant-In-Aid to Counties..... | \$ | | \$ | 95,144,925 838 |
| 33 | Institutional Repairs and Maintenance..... | \$ | | \$ | 34,500 839 |
| 34 | Postage..... | \$ | | \$ | 139,801 840 |

| | | | | |
|----|---|--------------------|--------------------|-------------------|
| 1 | Grants for Regional Maternal | | | 841 |
| 2 | and Infant Care..... | \$ | 821,135 | 842 |
| 3 | Total Funds Budgeted..... | \$ | 258,993,085 | 843 |
| 4 | Indirect DOAS Services Funding..... | \$ | 549,718 | 844 |
| 5 | State Funds Budgeted..... | \$ | 138,542,952 | 845 |
| 6 | <u>Public Health Functional Budgets</u> | | | 846 |
| 7 | | <u>Total Funds</u> | <u>State Funds</u> | 847 |
| 8 | District Health | | | 848 |
| 9 | Administration | \$ | 12,002,935 | \$ 11,873,260 849 |
| 10 | Newborn Follow-Up Care | \$ | 1,193,168 | \$ 947,639 850 |
| 11 | Dental Health | \$ | 1,433,731 | \$ 1,223,556 851 |
| 12 | Stroke and Heart | | | 852 |
| 13 | Attack Prevention | \$ | 2,072,017 | \$ 1,542,017 853 |
| 14 | Sickle Cell, Vision | | | 854 |
| 15 | and Hearing | \$ | 4,130,386 | \$ 3,734,084 855 |
| 16 | High-Risk Pregnant | | | 856 |
| 17 | Women and Infants | \$ | 5,298,173 | \$ 5,186,173 857 |
| 18 | Sexually Transmitted | | | 858 |
| 19 | Diseases | \$ | 2,207,055 | \$ 326,612 859 |
| 20 | Family Planning | \$ | 7,910,196 | \$ 4,350,608 860 |
| 21 | Malnutrition | \$ | 78,003,523 | \$ 0 861 |
| 22 | Grant in Aid to Counties | \$ | 55,041,918 | \$ 54,185,918 862 |
| 23 | Children's Medical Services | \$ | 13,240,800 | \$ 7,758,525 863 |
| 24 | Emergency Health | \$ | 2,910,395 | \$ 1,853,847 864 |
| 25 | Primary Health Care | \$ | 1,708,630 | \$ 1,580,599 865 |
| 26 | Epidemiology | \$ | 588,638 | \$ 449,503 866 |
| 27 | Immunization | \$ | 958,300 | \$ 0 867 |
| 28 | Community Tuberculosis | | | 868 |
| 29 | Control | \$ | 5,707,977 | \$ 5,227,535 869 |
| 30 | Maternal and Child | | | 870 |
| 31 | Health Management | \$ | 1,070,791 | \$ 741,139 871 |
| 32 | Infant and Child Health | \$ | 1,388,707 | \$ 523,082 872 |
| 33 | Maternal Health - Perinatal | \$ | 1,930,608 | \$ 819,417 873 |
| 34 | Chronic Disease | \$ | 1,017,913 | \$ 1,017,913 874 |
| 35 | Diabetes | \$ | 511,006 | \$ 511,006 875 |
| 36 | Cancer Control | \$ | 4,310,700 | \$ 4,310,700 876 |

| | | | | | | |
|----|--|----|-----------------------|----|-----------------------|-----|
| 1 | Director's Office | \$ | 853,911 | \$ | 656,686 | 877 |
| 2 | Employees' Health | \$ | 301,635 | \$ | 301,635 | 878 |
| 3 | Health Program Management | \$ | 1,713,651 | \$ | 1,580,050 | 879 |
| 4 | Vital Records | \$ | 1,833,430 | \$ | 1,609,737 | 880 |
| 5 | Health Services Research | \$ | 1,248,654 | \$ | 1,025,836 | 881 |
| 6 | Environmental Health | \$ | 1,445,620 | \$ | 1,269,527 | 882 |
| 7 | Laboratory Services | \$ | 5,355,679 | \$ | 5,235,679 | 883 |
| 8 | Community Care | \$ | 3,944,655 | \$ | 1,493,771 | 884 |
| 9 | Community Health Management | \$ | 515,748 | \$ | 336,299 | 885 |
| 10 | Aids | \$ | 7,896,914 | \$ | 4,110,809 | 886 |
| 11 | Vaccines | \$ | 11,462,507 | \$ | 508,816 | 887 |
| 12 | Drug and Clinic Supplies | \$ | 3,220,025 | \$ | 2,485,942 | 888 |
| 13 | Adolescent Health | \$ | 3,028,375 | \$ | 1,974,275 | 889 |
| 14 | Public Health - | | | | | 890 |
| 15 | Planning Councils | \$ | 172,330 | \$ | 155,178 | 891 |
| 16 | Early Intervention | \$ | 11,362,384 | \$ | 9,171,297 | 892 |
| 17 | Public Health - | | | | | 893 |
| 18 | Division Indirect Cost | \$ | 0 | \$ | (1,535,718) | 894 |
| 19 | Total | | <u>\$ 258,993,085</u> | | <u>\$ 138,542,952</u> | 895 |
| 20 | 3. Rehabilitation Services Budget: | | | | | 896 |
| 21 | Personal Services..... | \$ | | \$ | 68,077,629 | 897 |
| 22 | Regular Operating Expenses..... | \$ | | \$ | 11,478,127 | 898 |
| 23 | Travel..... | \$ | | \$ | 829,018 | 899 |
| 24 | Motor Vehicle Purchases..... | \$ | | \$ | 63,700 | 900 |
| 25 | Equipment..... | \$ | | \$ | 527,225 | 901 |
| 26 | Real Estate Rentals..... | \$ | | \$ | 3,947,918 | 902 |
| 27 | Per Diem, Fees and Contracts..... | \$ | | \$ | 7,536,461 | 903 |
| 28 | Computer Charges..... | \$ | | \$ | 2,313,365 | 904 |
| 29 | Telecommunications..... | \$ | | \$ | 1,522,688 | 905 |
| 30 | Case Services..... | \$ | | \$ | 24,687,235 | 906 |
| 31 | E.S.R.P. Case Services..... | \$ | | \$ | 27,675 | 907 |
| 32 | Special Purpose Contracts..... | \$ | | \$ | 692,387 | 908 |
| 33 | Purchase of Services Contracts..... | \$ | | \$ | 9,131,679 | 909 |
| 34 | Institutional Repairs and Maintenance..... | \$ | | \$ | 148,554 | 910 |
| 35 | Utilities..... | \$ | | \$ | 912,445 | 911 |

95

| | | | | |
|----|--|---------------------------|---------------------------|-------------------|
| 1 | Postage..... | \$ | 734,188 | 912 |
| 2 | Total Funds Budgeted..... | \$ | 132,630,294 | 913 |
| 3 | Indirect DOAS Services Funding..... | \$ | 100,000 | 914 |
| 4 | State Funds Budgeted..... | \$ | 22,407,349 | 915 |
| 5 | <u>Rehabilitation Services Functional Budgets</u> | | | 916 |
| 6 | | <u>Total Funds</u> | <u>State Funds</u> | 917 |
| 7 | District Field Services | \$ | 43,323,823 | \$ 8,923,416 918 |
| 8 | Independent Living | \$ | 581,518 | \$ 581,518 919 |
| 9 | Sheltered Employment | \$ | 1,711,077 | \$ 840,517 920 |
| 10 | Community Facilities | \$ | 8,208,236 | \$ 3,234,533 921 |
| 11 | State Rehabilitation | | | 922 |
| 12 | Facilities | \$ | 7,020,878 | \$ 1,493,678 923 |
| 13 | Diversified Industries | | | 924 |
| 14 | of Georgia | \$ | 1,017,410 | \$ 0 925 |
| 15 | Program Direction | | | 926 |
| 16 | and Support | \$ | 3,707,700 | \$ 1,268,731 927 |
| 17 | Grants Management | \$ | 701,682 | \$ 701,682 928 |
| 18 | Disability Adjudication | \$ | 32,188,837 | \$ 0 929 |
| 19 | Georgia Factory for | | | 930 |
| 20 | the Blind | \$ | 12,070,947 | \$ 861,387 931 |
| 21 | Roosevelt Warm Springs | | | 932 |
| 22 | Institute | \$ | 22,098,186 | \$ 4,501,887 933 |
| 23 | Total | \$ | 132,630,294 | \$ 22,407,349 934 |
| 24 | 4. Family and Children Services Budget: | | | 935 |
| 25 | Personal Services..... | \$ | 42,058,297 | 936 |
| 26 | Regular Operating Expenses..... | \$ | 3,599,474 | 937 |
| 27 | Travel..... | \$ | 723,173 | 938 |
| 28 | Motor Vehicle Purchases..... | \$ | 0 | 939 |
| 29 | Equipment..... | \$ | 348,301 | 940 |
| 30 | Real Estate Rentals..... | \$ | 2,618,805 | 941 |
| 31 | Per Diem, Fees and Contracts..... | \$ | 17,996,733 | 942 |
| 32 | Computer Charges..... | \$ | 23,398,034 | 943 |
| 33 | Telecommunications..... | \$ | 3,990,060 | 944 |
| 34 | Children's Trust Fund..... | \$ | 1,095,001 | 945 |
| 35 | Cash Benefits..... | \$ | 475,072,728 | 946 |
| 36 | Special Purpose Contracts..... | \$ | 4,372,441 | 947 |

| | | | | |
|----|--|---------------------------|---------------------------|--------------------|
| 1 | Service Benefits for Children..... | \$ | 175,368,346 | 948 |
| 2 | Purchase of Service Contracts..... | \$ | 17,214,020 | 949 |
| 3 | Postage..... | \$ | 3,437,860 | 950 |
| 4 | Grants to County DFACS - Operations..... | \$ | 265,125,874 | 951 |
| 5 | Total Funds Budgeted..... | \$ | <u>1,036,419,147</u> | 952 |
| 6 | Indirect DOAS Services Funding..... | \$ | 2,565,582 | 953 |
| 7 | State Funds Budgeted..... | \$ | 396,966,837 | 954 |
| 8 | <u>Family and Children Services</u> | | | 955 |
| 9 | <u>Functional Budgets</u> | | | 956 |
| 10 | | <u>Total Funds</u> | <u>State Funds</u> | 957 |
| 11 | Director's Office | \$ | 392,582 | \$ 392,582 958 |
| 12 | Social Services | \$ | 4,203,192 | \$ 3,825,008 959 |
| 13 | Administrative Support | \$ | 5,735,820 | \$ 4,549,535 960 |
| 14 | Quality Assurance | \$ | 3,747,990 | \$ 3,747,990 961 |
| 15 | Community Services | \$ | 11,812,816 | \$ 1,060,447 962 |
| 16 | Field Management | \$ | 1,113,164 | \$ 1,113,164 963 |
| 17 | Human Resources Management | \$ | 1,956,998 | \$ 1,775,541 964 |
| 18 | Public Assistance | \$ | 27,561,625 | \$ 12,391,277 965 |
| 19 | Child Support Recovery | \$ | 49,598,729 | \$ 2,615,249 966 |
| 20 | AFDC Payments | \$ | 460,160,668 | \$ 173,526,588 967 |
| 21 | SSI - Supplemental Benefits | \$ | 100 | \$ 100 968 |
| 22 | Refugee Programs | \$ | 2,799,421 | \$ 0 969 |
| 23 | Energy Benefits | \$ | 12,966,539 | \$ 0 970 |
| 24 | County DFACS Operations - | | | 971 |
| 25 | Eligibility | \$ | 103,504,250 | \$ 51,601,975 972 |
| 26 | County DFACS Operations - | | | 973 |
| 27 | Social Services | \$ | 83,874,318 | \$ 31,404,255 974 |
| 28 | Food Stamp Issuance | \$ | 3,053,351 | \$ 0 975 |
| 29 | County DFACS Operations - | | | 976 |
| 30 | Homemakers Services | \$ | 7,688,443 | \$ 2,257,516 977 |
| 31 | County DFACS Operations - | | | 978 |
| 32 | Joint and Administration | \$ | 57,893,073 | \$ 27,083,660 979 |
| 33 | County DFACS Operations - | | | 980 |
| 34 | Employability Program | \$ | 12,165,790 | \$ 4,589,157 981 |
| 35 | Employability Benefits | \$ | 26,196,997 | \$ 10,841,651 982 |
| 36 | Legal Services | \$ | 2,884,700 | \$ 2,262,504 983 |

| | | | | |
|----|---------------------------|------------------------|-----------------------|-----|
| 1 | Family Foster Care | \$ 32,999,018 | \$ 20,682,619 | 984 |
| 2 | Institutional Foster Care | \$ 8,399,105 | \$ 6,725,777 | 985 |
| 3 | Specialized Foster Care | \$ 2,198,812 | \$ 1,920,404 | 986 |
| 4 | Adoption Supplement | \$ 9,538,644 | \$ 7,256,644 | 987 |
| 5 | Prevention of Foster Care | \$ 10,375,743 | \$ 3,866,012 | 988 |
| 6 | Day Care | \$ 90,303,653 | \$ 27,236,623 | 989 |
| 7 | Outreach - Contracts | \$ 152,058 | \$ 152,058 | 990 |
| 8 | Special Projects | \$ 1,620,548 | \$ 1,595,766 | 991 |
| 9 | Children's Trust Fund | | | 992 |
| 10 | Commission | \$ 1,521,000 | \$ 0 | 993 |
| 11 | Indirect Cost | \$ 0 | \$ (7,507,265) | 994 |
| 12 | Total | <u>\$1,036,419,147</u> | <u>\$ 396,966,837</u> | 995 |

Budget Unit Object Classes:

| | | | | |
|----|---|----|-------------|------|
| 13 | | | | 996 |
| 14 | Personal Services..... | \$ | 220,643,695 | 997 |
| 15 | Regular Operating Expenses..... | \$ | 91,946,045 | 998 |
| 16 | Travel..... | \$ | 3,817,727 | 999 |
| 17 | Motor Vehicle Purchases..... | \$ | 1,390,325 | 1000 |
| 18 | Equipment..... | \$ | 1,149,547 | 1001 |
| 19 | Real Estate Rentals..... | \$ | 12,754,256 | 1002 |
| 20 | Per Diem, Fees and Contracts..... | \$ | 31,458,624 | 1003 |
| 21 | Computer Charges..... | \$ | 28,031,072 | 1004 |
| 22 | Telecommunications..... | \$ | 6,903,640 | 1005 |
| 23 | Crippled Children's Benefits..... | \$ | 8,131,654 | 1006 |
| 24 | Kidney Disease Benefits..... | \$ | 308,000 | 1007 |
| 25 | Cancer Control Benefits..... | \$ | 3,280,000 | 1008 |
| 26 | Benefits for Medically Indigent High-Risk | | | 1009 |
| 27 | Pregnant Women and Their Infants..... | \$ | 60,000 | 1010 |
| 28 | Family Planning Benefits..... | \$ | 653,222 | 1011 |
| 29 | Case Services..... | \$ | 24,687,235 | 1012 |
| 30 | E.S.R.P. Case Services..... | \$ | 27,675 | 1013 |
| 31 | Crippled Children's Clinics..... | \$ | 672,400 | 1014 |
| 32 | Children's Trust Fund..... | \$ | 1,095,001 | 1015 |
| 33 | Cash Benefits..... | \$ | 475,072,728 | 1016 |
| 34 | Special Purpose Contracts..... | \$ | 5,981,074 | 1017 |
| 35 | Service Benefits for Children..... | \$ | 206,177,850 | 1018 |
| 36 | Purchase of Service Contracts..... | \$ | 71,625,032 | 1019 |

| | | | | |
|----|---|--------------------|--------------------|--------------------|
| 1 | Grant-In-Aid to Counties..... | \$ | 95,144,925 | 1020 |
| 2 | Institutional Repairs and Maintenance..... | \$ | 250,554 | 1021 |
| 3 | Utilities..... | \$ | 912,445 | 1022 |
| 4 | Postage..... | \$ | 5,273,185 | 1023 |
| 5 | Payments to DMA-Community Care..... | \$ | 13,913,085 | 1024 |
| 6 | Grants for Regional Maternal | | | 1025 |
| 7 | and Infant Care..... | \$ | 821,135 | 1026 |
| 8 | Grants to County DFACS - Operations..... | \$ | 265,125,874 | 1027 |
| 9 | B. Budget Unit: Community Mental Health/ | | | 1028 |
| 10 | Mental Retardation and | | | 1029 |
| 11 | Institutions..... | \$ | 465,950,985 | 1030 |
| 12 | Personal Services..... | \$ | 366,682,923 | 1031 |
| 13 | Regular Operating Expenses..... | \$ | 38,709,341 | 1032 |
| 14 | Travel..... | \$ | 316,642 | 1033 |
| 15 | Motor Vehicle Purchases..... | \$ | 698,750 | 1034 |
| 16 | Equipment..... | \$ | 1,869,029 | 1035 |
| 17 | Computer Charges..... | \$ | 4,708,791 | 1036 |
| 18 | Real Estate Rentals..... | \$ | 262,805 | 1037 |
| 19 | Telecommunications..... | \$ | 2,420,742 | 1038 |
| 20 | Per Diem, Fees and Contracts..... | \$ | 9,147,738 | 1039 |
| 21 | Utilities..... | \$ | 11,662,611 | 1040 |
| 22 | Institutional Repairs and Maintenance..... | \$ | 1,789,045 | 1041 |
| 23 | Substance Abuse Community Services..... | \$ | 48,767,402 | 1042 |
| 24 | Mental Retardation Community Services..... | \$ | 92,233,493 | 1043 |
| 25 | Mental Health Community Services..... | \$ | 30,569,016 | 1044 |
| 26 | Community Mental Health Center Services... | \$ | 64,022,592 | 1045 |
| 27 | Special Purpose Contract..... | \$ | 294,118 | 1046 |
| 28 | Total Funds Budgeted..... | \$ | 674,155,038 | 1047 |
| 29 | Indirect DOAS Services Funding..... | \$ | 2,404,100 | 1048 |
| 30 | State Funds Budgeted..... | \$ | 465,950,985 | 1049 |
| 31 | <u>Community Mental Health/Mental Retardation</u> | | | 1050 |
| 32 | <u> and Institutional Functional Budgets</u> | | | 1051 |
| 33 | | <u>Total Funds</u> | <u>State Funds</u> | 1052 |
| 34 | Southwestern State Hospital | \$ | 48,807,244 | \$ 28,721,447 1053 |
| 35 | Brook Run | \$ | 32,944,800 | \$ 14,064,191 1054 |

| | | | | | |
|----|-----------------------------|----------------|---------------|--|------|
| | | | | | 1055 |
| 1 | Georgia Mental Health | | | | |
| 2 | Institute | \$ 34,569,122 | \$ 28,717,292 | | 1056 |
| | | | | | 1057 |
| 3 | Georgia Regional | | | | |
| 4 | Hospital at Augusta | \$ 25,892,791 | \$ 21,946,847 | | 1058 |
| | | | | | 1059 |
| 5 | Northwest Regional | | | | |
| 6 | Hospital at Rome | \$ 30,594,111 | \$ 21,594,619 | | 1060 |
| | | | | | 1061 |
| 7 | Georgia Regional | | | | |
| 8 | Hospital at Atlanta | \$ 33,221,552 | \$ 25,784,116 | | 1062 |
| | | | | | 1063 |
| 9 | Central State Hospital | \$ 146,500,716 | \$ 88,923,826 | | |
| | | | | | 1064 |
| 10 | Georgia Regional | | | | |
| 11 | Hospital at Savannah | \$ 26,749,729 | \$ 21,640,558 | | 1065 |
| | | | | | 1066 |
| 12 | Gracewood State School | | | | |
| 13 | and Hospital | \$ 50,238,017 | \$ 25,004,580 | | 1067 |
| | | | | | 1068 |
| 14 | West Central Georgia | | | | |
| 15 | Regional Hospital | \$ 24,948,549 | \$ 20,195,462 | | 1069 |
| | | | | | 1070 |
| 16 | Outdoor Therapeutic Program | \$ 3,708,584 | \$ 2,809,466 | | |
| | | | | | 1071 |
| 17 | Mental Health | | | | |
| 18 | Community Assistance | \$ 10,826,103 | \$ 10,716,686 | | 1072 |
| | | | | | 1073 |
| 19 | Mental Retardation | | | | |
| 20 | Community Assistance | \$ 4,104,906 | \$ 3,100,764 | | 1074 |
| | | | | | 1075 |
| 21 | Day Care Centers for | | | | |
| 22 | Mentally Retarded | \$ 71,287,286 | \$ 34,968,028 | | 1076 |
| | | | | | 1077 |
| 23 | Supportive Living | \$ 30,212,332 | \$ 26,767,915 | | |
| | | | | | 1078 |
| 24 | Georgia State Foster | | | | |
| 25 | Grandparents/Senior | | | | 1079 |
| 26 | Companion Program | \$ 745,160 | \$ 745,160 | | 1080 |
| | | | | | 1081 |
| 27 | Project Rescue | \$ 543,800 | \$ 543,800 | | |
| | | | | | 1082 |
| 28 | Drug Abuse Contracts | \$ 1,151,348 | \$ 1,151,348 | | |
| | | | | | 1083 |
| 29 | Community Mental Health | | | | |
| 30 | Center Services | \$ 64,022,592 | \$ 59,983,400 | | 1084 |
| | | | | | 1085 |
| 31 | Project ARC | \$ 444,351 | \$ 444,351 | | |
| | | | | | 1086 |
| 32 | Metro Drug Abuse Centers | \$ 1,537,887 | \$ 1,342,387 | | |
| | | | | | 1087 |
| 33 | Group Homes for | | | | |
| 34 | Autistic Children | \$ 294,701 | \$ 294,701 | | 1088 |
| | | | | | 1089 |
| 35 | Project Friendship | \$ 356,684 | \$ 356,684 | | |

| | | | | |
|----|--|---------------------------|---------------------------|------|
| 1 | Community Mental | | | 1090 |
| 2 | Retardation Staff | \$ 4,313,255 | \$ 4,313,255 | 1091 |
| 3 | Community Mental Retardation | | | 1092 |
| 4 | Residential Services | \$ 14,961,931 | \$ 14,961,931 | 1093 |
| 5 | Contract with Clayton County | | | 1094 |
| 6 | Board of Education for | | | 1095 |
| 7 | Autistic Children | \$ 95,472 | \$ 95,472 | 1096 |
| 8 | MH/MR/SA Administration | \$ 11,082,015 | \$ 6,762,699 | 1097 |
| 9 | Total | \$ 674,155,038 | \$ 465,950,985 | 1098 |
| 10 | <u>Section 26. Department of Industry, Trade and Tourism.</u> | | | 1099 |
| 11 | Budget Unit: Department of Industry, Trade | | | 1100 |
| 12 | and Tourism..... | \$ 19,316,102 | | 1101 |
| 13 | Personal Services..... | \$ 8,360,275 | | 1102 |
| 14 | Regular Operating Expenses..... | \$ 1,494,818 | | 1103 |
| 15 | Travel..... | \$ 335,000 | | 1104 |
| 16 | Motor Vehicle Purchases..... | \$ 32,000 | | 1105 |
| 17 | Equipment..... | \$ 60,883 | | 1106 |
| 18 | Computer Charges..... | \$ 152,440 | | 1107 |
| 19 | Real Estate Rentals..... | \$ 947,130 | | 1108 |
| 20 | Telecommunications..... | \$ 227,000 | | 1109 |
| 21 | Per Diem, Fees and Contracts..... | \$ 690,178 | | 1110 |
| 22 | Local Welcome Center Contracts..... | \$ 171,600 | | 1111 |
| 23 | Marketing..... | \$ 6,479,578 | | 1112 |
| 24 | Georgia Ports Authority Lease Rentals..... | \$ 1,450,000 | | 1113 |
| 25 | Foreign Currency Reserve..... | \$ 50,000 | | 1114 |
| 26 | Waterway Development in Georgia..... | \$ 50,000 | | 1115 |
| 27 | Lanier Regional Watershed Commission..... | \$ 0 | | 1116 |
| 28 | Capital Outlay..... | \$ 0 | | 1117 |
| 29 | Total Funds Budgeted..... | \$ 20,500,902 | | 1118 |
| 30 | State Funds Budgeted..... | \$ 19,316,102 | | 1119 |
| 31 | <u>Department of Industry, Trade and Tourism</u> | | | 1120 |
| 32 | <u>Functional Budgets</u> | | | 1121 |
| 33 | | <u>Total Funds</u> | <u>State Funds</u> | 1122 |
| 34 | Administration | \$ 10,561,880 | \$ 9,732,080 | 1123 |
| 35 | Economic Development | \$ 4,259,672 | \$ 4,114,672 | 1124 |

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| | | | | | | |
|---|---------|----|------------|----|------------|------|
| 1 | Trade | \$ | 960,298 | \$ | 960,298 | 1125 |
| 2 | Tourism | \$ | 4,719,052 | \$ | 4,509,052 | 1126 |
| 3 | Total | \$ | 20,500,902 | \$ | 19,316,102 | 1127 |

Section 27. Department of Insurance. 1128

| | | | | | | |
|----|---|----|--|----|------------|------|
| 4 | <u>Section 27. Department of Insurance.</u> 1128 | | | | | |
| 5 | Budget Unit: Department of Insurance..... | \$ | | \$ | 14,648,410 | 1129 |
| 6 | Personal Services..... | \$ | | \$ | 12,844,345 | 1130 |
| 7 | Regular Operating Expenses..... | \$ | | \$ | 713,762 | 1131 |
| 8 | Travel..... | \$ | | \$ | 401,560 | 1132 |
| 9 | Motor Vehicle Purchases..... | \$ | | \$ | 84,000 | 1133 |
| 10 | Equipment..... | \$ | | \$ | 55,750 | 1134 |
| 11 | Computer Charges..... | \$ | | \$ | 447,756 | 1135 |
| 12 | Real Estate Rentals..... | \$ | | \$ | 806,814 | 1136 |
| 13 | Telecommunications..... | \$ | | \$ | 251,433 | 1137 |
| 14 | Per Diem, Fees and Contracts..... | \$ | | \$ | 202,990 | 1138 |
| 15 | Health Care Utilization Review..... | \$ | | \$ | 0 | 1139 |
| 16 | Total Funds Budgeted..... | \$ | | \$ | 15,808,410 | 1140 |
| 17 | State Funds Budgeted..... | \$ | | \$ | 14,648,410 | 1141 |

Department of Insurance Functional Budgets 1142

| | | | | | | |
|----|---|----|---------------------------|----|---------------------------|------|
| 18 | <u>Department of Insurance Functional Budgets</u> 1142 | | | | | |
| 19 | | | <u>Total Funds</u> | | <u>State Funds</u> | 1143 |
| 20 | Internal Administration | \$ | 4,379,113 | \$ | 4,379,113 | 1144 |
| 21 | Insurance Regulation | \$ | 6,299,191 | \$ | 6,299,191 | 1145 |
| 22 | Industrial Loans Regulation | \$ | 435,688 | \$ | 435,688 | 1146 |
| 23 | Fire Safety and Mobile | | | | | 1147 |
| 24 | Home Regulations | \$ | 4,694,418 | \$ | 3,534,418 | 1148 |
| 25 | Total | \$ | 15,808,410 | \$ | 14,648,410 | 1149 |

Section 28. Department of Labor. 1150

| | | | | | | |
|----|---|----|--|----|------------|------|
| 26 | <u>Section 28. Department of Labor.</u> 1150 | | | | | |
| 27 | Budget Unit: Department of Labor..... | \$ | | \$ | 7,176,250 | 1151 |
| 28 | Personal Services..... | \$ | | \$ | 66,661,469 | 1152 |
| 29 | Regular Operating Expenses..... | \$ | | \$ | 5,609,533 | 1153 |
| 30 | Travel..... | \$ | | \$ | 1,102,315 | 1154 |
| 31 | Motor Vehicle Purchases..... | \$ | | \$ | 0 | 1155 |
| 32 | Equipment..... | \$ | | \$ | 903,198 | 1156 |
| 33 | Computer Charges..... | \$ | | \$ | 8,302,843 | 1157 |
| 34 | Real Estate Rentals..... | \$ | | \$ | 2,187,517 | 1158 |
| 35 | Telecommunications..... | \$ | | \$ | 1,166,682 | 1159 |

| | | | |
|----|--|---------------------------|--------------------------------|
| 1 | Per Diem, Fees and Contracts (JTPA).....\$ | 69,792,752 | 1160 |
| 2 | Per Diem, Fees and Contracts.....\$ | 3,020,853 | 1161 |
| 3 | W.I.N. Grants.....\$ | 0 | 1162 |
| 4 | Payments to State Treasury.....\$ | 1,774,079 | 1163 |
| 5 | Capital Outlay.....\$ | 1,013,125 | 1164 |
| 6 | Total Funds Budgeted.....\$ | <u>161,534,366</u> | 1165 |
| 7 | State Funds Budgeted.....\$ | 7,176,250 | 1166 |
| 8 | <u>Department of Labor Functional Budgets</u> 1167 | | |
| 9 | | <u>Total Funds</u> | <u>State Funds</u> 1168 |
| 10 | Executive Offices/ | | 1169 |
| 11 | Administrative Services \$ 27,871,775 \$ | 5,330,899 | 1170 |
| 12 | Employment and Training | | 1171 |
| 13 | Services \$ 133,662,591 \$ | 1,845,351 | 1172 |
| 14 | Total \$ 161,534,366 \$ | <u>7,176,250</u> | 1173 |
| 15 | <u>Section 29. Department of Law.</u> 1174 | | |
| 16 | Budget Unit: Department of Law.....\$ | 10,320,106 | 1175 |
| 17 | Personal Services.....\$ | <u>9,471,091</u> | 1176 |
| 18 | Regular Operating Expenses.....\$ | 504,005 | 1177 |
| 19 | Travel.....\$ | 102,540 | 1178 |
| 20 | Motor Vehicle Purchases.....\$ | 0 | 1179 |
| 21 | Equipment.....\$ | 26,136 | 1180 |
| 22 | Computer Charges.....\$ | 342,637 | 1181 |
| 23 | Real Estate Rentals.....\$ | 455,147 | 1182 |
| 24 | Telecommunications.....\$ | 125,317 | 1183 |
| 25 | Per Diem, Fees and Contracts.....\$ | 60,000 | 1184 |
| 26 | Books for State Library.....\$ | 140,000 | 1185 |
| 27 | Total Funds Budgeted.....\$ | <u>11,226,873</u> | 1186 |
| 28 | State Funds Budgeted.....\$ | 10,320,106 | 1187 |
| 29 | <u>Section 30. Department of Medical Assistance.</u> 1188 | | |
| 30 | A. Budget Unit: Medicaid Services.....\$ | 1,154,138,650 | 1189 |
| 31 | Personal Services.....\$ | <u>13,726,336</u> | 1190 |
| 32 | Regular Operating Expenses.....\$ | 4,007,985 | 1191 |
| 33 | Travel.....\$ | 188,400 | 1192 |
| 34 | Motor Vehicle Purchases.....\$ | 0 | 1193 |
| 35 | Equipment.....\$ | 74,644 | 1194 |

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| | | | | |
|----|-----------------------------------|----|---------------|------|
| 1 | Computer Charges..... | \$ | 19,138,965 | 1195 |
| 2 | Real Estate Rentals..... | \$ | 885,000 | 1196 |
| 3 | Telecommunications..... | \$ | 425,000 | 1197 |
| 4 | Per Diem, Fees and Contracts..... | \$ | 66,926,024 | 1198 |
| 5 | Medicaid Benefits, Penalties | | | 1199 |
| 6 | and Disallowances..... | \$ | 3,159,447,455 | 1200 |
| 7 | Audit Contracts..... | \$ | 772,500 | 1201 |
| 8 | SFY 1994 Medicaid Benefits, | | | 1202 |
| 9 | Penalties and Disallowances..... | \$ | 44,325,329 | 1203 |
| 10 | Total Funds Budgeted..... | \$ | 3,309,917,638 | 1204 |
| 11 | State Funds Budgeted..... | \$ | 1,154,138,650 | 1205 |

Medical Assistance Functional Budgets

| | | <u>Total Funds</u> | <u>State Funds</u> | |
|----|---|--------------------|--------------------|------|
| 12 | | | | 1206 |
| 13 | | | | 1207 |
| 14 | Commissioner's Office | \$ 65,208,944 | \$ 4,375,356 | 1208 |
| 15 | Benefits, Penalties | | | 1209 |
| 16 | and Disallowances | \$3,203,772,784 | \$1,135,321,404 | 1210 |
| 17 | Community Services | \$ 988,342 | \$ 366,753 | 1211 |
| 18 | Systems Management | \$ 20,862,673 | \$ 5,320,501 | 1212 |
| 19 | Professional Services | \$ 4,429,148 | \$ 2,053,729 | 1213 |
| 20 | Program Compliance | \$ 3,829,948 | \$ 1,472,855 | 1214 |
| 21 | Maternal and Child Health | \$ 2,024,480 | \$ 924,140 | 1215 |
| 22 | Financial and Hospital | | | 1216 |
| 23 | Reimbursement | \$ 1,584,161 | \$ 762,424 | 1217 |
| 24 | Nursing Home Reimbursement | \$ 644,870 | \$ 322,435 | 1218 |
| 25 | Nursing Home and Hospital | | | 1219 |
| 26 | Policy | \$ 6,572,288 | \$ 3,219,053 | 1220 |
| 27 | Total | \$3,309,917,638 | \$1,154,138,650 | 1221 |
| 28 | B. Budget Unit: Indigent Trust Fund..... | \$ | 139,287,133 | 1222 |
| 29 | Per Diem, Fees and Contracts..... | \$ | 7,557,900 | 1223 |
| 30 | Benefits..... | \$ | 358,962,316 | 1224 |
| 31 | Total Funds Budgeted..... | \$ | 366,520,216 | 1225 |
| 32 | State Funds Budgeted..... | \$ | 139,287,133 | 1226 |
| 33 | <u>Section 31. Merit System of Personnel Administration.</u> | | | 1227 |
| 34 | Budget Unit: Merit System of Personnel | | | 1228 |
| 35 | Administration..... | \$ | 0 | 1229 |
| 36 | Personal Services..... | \$ | 7,880,972 | 1230 |

| | | | |
|----|--|---------------------------|--------------------------------|
| 1 | Regular Operating Expenses.....\$ | 1,772,962 | 1231 |
| 2 | Travel.....\$ | 82,440 | 1232 |
| 3 | Equipment.....\$ | 32,625 | 1233 |
| 4 | Real Estate Rents.....\$ | 917,345 | 1234 |
| 5 | Per Diem, Fees and Contracts.....\$ | 136,502,980 | 1235 |
| 6 | Computer Charges.....\$ | 3,290,473 | 1236 |
| 7 | Telecommunications.....\$ | 261,965 | 1237 |
| 8 | Health Insurance Payments.....\$ | 838,823,000 | 1238 |
| 9 | Total Funds Budgeted.....\$ | <u>989,564,762</u> | 1239 |
| 10 | Other Agency Funds.....\$ | 114,920 | 1240 |
| 11 | Agency Assessments.....\$ | 10,196,375 | 1241 |
| 12 | Employee and Employer Contributions.....\$ | 979,105,270 | 1242 |
| 13 | Deferred Compensation.....\$ | 148,197 | 1243 |
| 14 | State Funds.....\$ | 0 | 1244 |
| 15 | <u>Merit System Functional Budgets</u> | | 1245 |
| 16 | | <u>Total Funds</u> | <u>State Funds</u> 1246 |
| 17 | Commissioner's Office | \$ 2,248,824 | \$ 0 1247 |
| 18 | Applicant Services | \$ 2,431,908 | \$ 0 1248 |
| 19 | Classification and | | 1249 |
| 20 | Compensation | \$ 1,212,641 | \$ 0 1250 |
| 21 | Flexible Benefits | \$ 1,207,701 | \$ 0 1251 |
| 22 | Employee Training | | 1252 |
| 23 | and Development | \$ 1,346,974 | \$ 0 1253 |
| 24 | Health Insurance | | 1254 |
| 25 | Administration | \$ 34,936,484 | \$ 0 1255 |
| 26 | Health Insurance Claims | \$ 943,205,397 | \$ 0 1256 |
| 27 | Internal Administration | \$ 2,974,833 | \$ 0 1257 |
| 28 | Total | <u>\$ 989,564,762</u> | <u>\$ 0 1258</u> |
| 29 | <u>Section 32. Department of Natural Resources.</u> | | 1259 |
| 30 | A. Budget Unit: Department of Natural | | 1260 |
| 31 | Resources.....\$ | 81,472,047 | 1261 |
| 32 | Operations Budget: | | <u>1262</u> |
| 33 | Personal Services.....\$ | 67,477,298 | 1263 |
| 34 | Regular Operating Expenses.....\$ | 13,006,165 | 1264 |
| 35 | Travel.....\$ | 477,000 | 1265 |

| | | | |
|----|--|-----------|------|
| 1 | Motor Vehicle Purchases.....\$ | 2,016,107 | 1266 |
| 2 | Equipment.....\$ | 2,219,450 | 1267 |
| 3 | Real Estate Rentals.....\$ | 2,389,732 | 1268 |
| 4 | Per Diem, Fees and Contracts.....\$ | 3,495,791 | 1269 |
| 5 | Computer Charges.....\$ | 1,066,568 | 1270 |
| 6 | Telecommunications.....\$ | 1,143,671 | 1271 |
| 7 | Authority Lease Rentals.....\$ | 130,000 | 1272 |
| 8 | Advertising and Promotion.....\$ | 150,000 | 1273 |
| 9 | Cost of Material for Resale.....\$ | 2,590,000 | 1274 |
| 10 | Capital Outlay: | | 1275 |
| 11 | New Construction.....\$ | 1,077,719 | 1276 |
| 12 | Repairs and Maintenance.....\$ | 2,214,111 | 1277 |
| 13 | Land Acquisition Support.....\$ | 225,000 | 1278 |
| 14 | Wildlife Management Area Land | | 1279 |
| 15 | Acquisition.....\$ | 800,000 | 1280 |
| 16 | Shop Stock - Parks.....\$ | 350,000 | 1281 |
| 17 | User Fee Enhancements.....\$ | 1,300,000 | 1282 |
| 18 | Buoy Maintenance.....\$ | 35,000 | 1283 |
| 19 | Waterfowl Habitat.....\$ | 0 | 1284 |
| 20 | Paving at State Parks and | | 1285 |
| 21 | Historic Sites.....\$ | 500,000 | 1286 |
| 22 | Grants: | | 1287 |
| 23 | Land and Water Conservation.....\$ | 800,000 | 1288 |
| 24 | Georgia Heritage 2000 Grants.....\$ | 135,000 | 1289 |
| 25 | Recreation.....\$ | 500,000 | 1290 |
| 26 | Contracts: | | 1291 |
| 27 | Georgia Special Olympics.....\$ | 0 | 1292 |
| 28 | Technical Assistance Contract.....\$ | 106,513 | 1293 |
| 29 | Corps of Engineers (Cold Water | | 1294 |
| 30 | Creek State Park).....\$ | 170,047 | 1295 |
| 31 | Georgia Rural Water Association.....\$ | 80,000 | 1296 |
| 32 | Georgia State Games Commission.....\$ | 187,259 | 1297 |
| 33 | U. S. Geological Survey for | | 1298 |
| 34 | Ground Water Resources.....\$ | 300,000 | 1299 |

| | | | | |
|----|--|---------------------------|---------------------------|------|
| 1 | U.S. Geological Survey for | | | 1300 |
| 2 | Topographic Mapping.....\$ | | 0 | 1301 |
| 3 | National War Museum.....\$ | | 250,000 | 1302 |
| 4 | Hazardous Waste Trust Fund.....\$ | | 8,918,534 | 1303 |
| 5 | Solid Waste Trust Fund.....\$ | | 5,363,868 | 1304 |
| 6 | Payments to Georgia Agricultural | | | 1305 |
| 7 | Exposition Authority.....\$ | | 2,354,025 | 1306 |
| 8 | Payments to McIntosh County.....\$ | | 100,000 | 1307 |
| 9 | Georgia Boxing Commission.....\$ | | 7,000 | 1308 |
| 10 | Total Funds Budgeted.....\$ | | <u>121,935,858</u> | 1309 |
| 11 | Receipts from Jekyll Island | | | 1310 |
| 12 | State Park Authority.....\$ | | 887,210 | 1311 |
| 13 | Receipts from Stone Mountain | | | 1312 |
| 14 | Memorial Association.....\$ | | 3,804,148 | 1313 |
| 15 | Receipts from Lake Lanier Islands | | | 1314 |
| 16 | Development Authority.....\$ | | 3,362,900 | 1315 |
| 17 | Receipts from North Georgia | | | 1316 |
| 18 | Mountain Authority.....\$ | | 1,415,630 | 1317 |
| 19 | Indirect DOAS Funding.....\$ | | 200,000 | 1318 |
| 20 | State Funds Budgeted.....\$ | | 81,472,047 | 1319 |
| 21 | <u>Department of Natural Resources Functional Budgets</u> | | | 1320 |
| 22 | | <u>Total Funds</u> | <u>State Funds</u> | 1321 |
| 23 | Internal Administration | \$ 6,942,710 | \$ 6,942,710 | 1322 |
| 24 | Parks, Recreation and | | | 1323 |
| 25 | Historic Sites | \$ 39,595,302 | \$ 14,242,473 | 1324 |
| 26 | Coastal Resources | \$ 2,387,205 | \$ 2,270,955 | 1325 |
| 27 | Game and Fish | \$ 32,067,653 | \$ 27,709,780 | 1326 |
| 28 | Environmental Protection | \$ 38,958,986 | \$ 29,363,980 | 1327 |
| 29 | Pollution Prevention Program | \$ 1,984,002 | \$ 942,149 | 1328 |
| 30 | Total | <u>\$ 121,935,858</u> | <u>\$ 81,472,047</u> | 1329 |
| 31 | B. Budget Unit: Georgia Agricultural | | | 1330 |
| 32 | Exposition Authority.....\$ | | 0 | 1331 |
| 33 | Personal Services.....\$ | | <u>1,912,944</u> | 1332 |
| 34 | Regular Operating Expenses.....\$ | | 1,598,081 | 1333 |
| 35 | Travel.....\$ | | 31,000 | 1334 |

| | | | |
|----|---|--------------------|-------------------------|
| 1 | Motor Vehicle Purchases.....\$ | 18,000 | 1335 |
| 2 | Equipment.....\$ | 85,000 | 1336 |
| 3 | Computer Charges.....\$ | 35,000 | 1337 |
| 4 | Real Estate Rentals.....\$ | 0 | 1338 |
| 5 | Telecommunications.....\$ | 36,000 | 1339 |
| 6 | Per Diem, Fees and Contracts.....\$ | 625,000 | 1340 |
| 7 | Capital Outlay.....\$ | 0 | 1341 |
| 8 | Total Funds Budgeted.....\$ | 4,341,025 | 1342 |
| 9 | State Funds Budgeted.....\$ | 0 | 1343 |
| 10 | Functional Budget | | |
| 11 | | Total Funds | State Funds 1344 |
| 12 | Georgia Agricultural | | 1345 |
| 13 | Exposition Authority | \$ 4,341,025 | \$ 0 1346 |
| 14 | Section 33. Department of Public Safety. | | |
| 15 | A. Budget Unit: Department of Public | | 1347 |
| 16 | Safety.....\$ | 93,109,840 | 1348 |
| 17 | 1. Operations Budget: | | 1349 |
| 18 | Personal Services.....\$ | 56,915,264 | 1350 |
| 19 | Regular Operating Expenses.....\$ | 7,407,438 | 1351 |
| 20 | Travel.....\$ | 132,617 | 1352 |
| 21 | Motor Vehicle Purchases.....\$ | 3,700,000 | 1353 |
| 22 | Equipment.....\$ | 626,325 | 1354 |
| 23 | Computer Charges.....\$ | 4,047,061 | 1355 |
| 24 | Real Estate Rentals.....\$ | 10,356 | 1356 |
| 25 | Telecommunications.....\$ | 593,000 | 1357 |
| 26 | Per Diem, Fees and Contracts.....\$ | 387,400 | 1358 |
| 27 | State Patrol Posts Repairs | | 1359 |
| 28 | and Maintenance.....\$ | 150,000 | 1360 |
| 29 | Capital Outlay.....\$ | 25,000 | 1361 |
| 30 | Total Funds Budgeted.....\$ | 73,994,461 | 1362 |
| 31 | Indirect DOAS Service Funding.....\$ | 1,650,000 | 1363 |
| 32 | State Funds Budgeted.....\$ | 72,344,461 | 1364 |
| 33 | 2. Driver Services Budget: | | 1365 |
| 34 | Personal Services.....\$ | 16,443,143 | 1366 |
| 35 | Regular Operating Expenses.....\$ | 1,840,988 | 1367 |

| | | | | | |
|----|---|----|--------------------|--------------------|------|
| 1 | Travel..... | \$ | | 25,800 | 1370 |
| 2 | Motor Vehicle Purchases..... | \$ | | 73,500 | 1371 |
| 3 | Equipment..... | \$ | | 100,000 | 1372 |
| 4 | Computer Charges..... | \$ | | 45,000 | 1373 |
| 5 | Real Estate Rentals..... | \$ | | 61,058 | 1374 |
| 6 | Telecommunications..... | \$ | | 619,000 | 1375 |
| 7 | Per Diem, Fees and Contracts..... | \$ | | 189,140 | 1376 |
| 8 | Capital Outlay..... | \$ | | 0 | 1377 |
| 9 | Conviction Reports..... | \$ | | 290,000 | 1378 |
| 10 | State Patrol Posts Repairs | | | | 1379 |
| 11 | and Maintenance..... | \$ | | 30,000 | 1380 |
| 12 | Driver License Processing..... | \$ | | 1,047,750 | 1381 |
| 13 | Total Funds Budgeted..... | \$ | | 20,765,379 | 1382 |
| 14 | Indirect DOAS Service Funding..... | \$ | | 0 | 1383 |
| 15 | State Funds Budgeted..... | \$ | | 20,765,379 | 1384 |
| 16 | <u>Public Safety Functional Budgets</u> | | | | 1385 |
| 17 | | | <u>Total Funds</u> | <u>State Funds</u> | 1386 |
| 18 | Administration | \$ | 20,015,766 | \$ 18,515,766 | 1387 |
| 19 | Driver Services | \$ | 20,765,379 | \$ 20,765,379 | 1388 |
| 20 | Field Operations | \$ | 53,978,695 | \$ 53,828,695 | 1389 |
| 21 | Total | \$ | 94,759,840 | \$ 93,109,840 | 1390 |
| 22 | B. Budget Unit: Units Attached for Administrative | | | | 1391 |
| 23 | Purposes Only..... | \$ | | 14,005,592 | 1392 |
| 24 | 1. Attached Units Budget: | | | | 1393 |
| 25 | Personal Services..... | \$ | | 7,203,140 | 1394 |
| 26 | Regular Operating Expenses..... | \$ | | 2,586,935 | 1395 |
| 27 | Travel..... | \$ | | 87,970 | 1396 |
| 28 | Motor Vehicle Purchases..... | \$ | | 68,500 | 1397 |
| 29 | Equipment..... | \$ | | 198,860 | 1398 |
| 30 | Computer Charges..... | \$ | | 235,708 | 1399 |
| 31 | Real Estate Rentals..... | \$ | | 102,114 | 1400 |
| 32 | Telecommunications..... | \$ | | 144,490 | 1401 |
| 33 | Per Diem, Fees and Contracts..... | \$ | | 646,987 | 1402 |
| 34 | Peace Officers Training Grants..... | \$ | | 3,518,370 | 1403 |

| | | | | | |
|----|--|---------------------------|------------|---------------------------|-----------------|
| 1 | Capital Outlay.....\$ | | | 0 | 1404 |
| 2 | Total Funds Budgeted.....\$ | | 14,793,074 | | 1405 |
| 3 | State Funds Budgeted.....\$ | | 13,698,074 | | 1406 |
| 4 | 2. Office of Highway Safety Budget: | | | | 1407 |
| 5 | Personal Services.....\$ | | 429,531 | | 1408 |
| 6 | Regular Operating Expenses.....\$ | | 28,450 | | 1409 |
| 7 | Travel.....\$ | | 9,828 | | 1410 |
| 8 | Motor Vehicle Purchases.....\$ | | | 0 | 1411 |
| 9 | Equipment.....\$ | | 3,168 | | 1412 |
| 10 | Computer Charges.....\$ | | 37,080 | | 1413 |
| 11 | Real Estate Rentals.....\$ | | 78,161 | | 1414 |
| 12 | Telecommunications.....\$ | | 3,800 | | 1415 |
| 13 | Per Diem, Fees and Contracts.....\$ | | 7,500 | | 1416 |
| 14 | Highway Safety Grants.....\$ | | 2,760,000 | | 1417 |
| 15 | Total Funds Budgeted.....\$ | | 3,357,518 | | 1418 |
| 16 | State Funds Budgeted.....\$ | | 307,518 | | 1419 |
| 17 | <u>Attached Units Functional Budgets</u> | | | | 1420 |
| 18 | | <u>Total Funds</u> | | <u>State Funds</u> | 1421 |
| 19 | Office of Highway Safety | \$ | 3,357,518 | \$ | 307,518 1422 |
| 20 | Georgia Peace Officers | | | | 1423 |
| 21 | Standards and Training | \$ | 5,499,306 | \$ | 5,499,306 1424 |
| 22 | Police Academy | \$ | 1,057,938 | \$ | 992,938 1425 |
| 23 | Fire Academy | \$ | 1,158,915 | \$ | 1,058,915 1426 |
| 24 | Georgia Firefighters | | | | 1427 |
| 25 | Standards and | | | | 1428 |
| 26 | Training Council | \$ | 466,052 | \$ | 466,052 1429 |
| 27 | Georgia Public Safety | | | | 1430 |
| 28 | Training Facility | \$ | 6,610,863 | \$ | 5,680,863 1431 |
| 29 | Total | \$ | 18,150,592 | \$ | 14,005,592 1432 |
| 30 | <u>Section 34. Public School Employees'</u> | | | | 1433 |
| 31 | <u>Retirement System.</u> | | | | 1434 |
| 32 | Budget Unit: Public School Employees' | | | | 1435 |
| 33 | Retirement System.....\$ | | 9,640,000 | | 1436 |
| 34 | Payments to Employees' Retirement System..\$ | | 490,000 | | 1437 |

| | | | | |
|----|--|---------------------------|---------------------------|-------------------|
| 1 | Employer Contributions..... | \$ | 9,150,000 | 1438 |
| 2 | Total Funds Budgeted..... | \$ | 9,640,000 | 1439 |
| 3 | State Funds Budgeted..... | \$ | 9,640,000 | 1440 |
| 4 | <u>Section 35. Public Service Commission.</u> | | | 1441 |
| 5 | Budget Unit: Public Service Commission..... | \$ | 8,382,229 | 1442 |
| 6 | Personal Services..... | \$ | 6,773,916 | 1443 |
| 7 | Regular Operating Expenses..... | \$ | 390,285 | 1444 |
| 8 | Travel..... | \$ | 256,756 | 1445 |
| 9 | Motor Vehicle Purchases..... | \$ | 216,200 | 1446 |
| 10 | Equipment..... | \$ | 36,174 | 1447 |
| 11 | Computer Charges..... | \$ | 408,660 | 1448 |
| 12 | Real Estate Rentals..... | \$ | 348,489 | 1449 |
| 13 | Telecommunications..... | \$ | 114,754 | 1450 |
| 14 | Per Diem, Fees and Contracts..... | \$ | 1,688,000 | 1451 |
| 15 | Total Funds Budgeted..... | \$ | 10,233,234 | 1452 |
| 16 | State Funds Budgeted..... | \$ | 8,382,229 | 1453 |
| 17 | <u>Public Service Commission Functional Budgets</u> | | | 1454 |
| 18 | | <u>Total Funds</u> | <u>State Funds</u> | 1455 |
| 19 | Administration | \$ | 1,693,672 | \$ 1,693,672 1456 |
| 20 | Transportation | \$ | 3,546,951 | \$ 1,871,826 1457 |
| 21 | Utilities | \$ | 4,992,611 | \$ 4,816,731 1458 |
| 22 | Total | \$ | 10,233,234 | \$ 8,382,229 1459 |
| 23 | <u>Section 36. Board of Regents, University</u> | | | 1460 |
| 24 | <u>System of Georgia.</u> | | | 1461 |
| 25 | A. Budget Unit: Resident Instruction..... | \$ | 991,109,445 | 1462 |
| 26 | Personal Services: | | | 1463 |
| 27 | Educ., Gen., and Dept. Svcs..... | \$ | 1,062,872,775 | 1464 |
| 28 | Sponsored Operations..... | \$ | 140,000,000 | 1465 |
| 29 | Operating Expenses: | | | 1466 |
| 30 | Educ., Gen., and Dept. Svcs..... | \$ | 255,384,706 | 1467 |
| 31 | Sponsored Operations..... | \$ | 150,000,000 | 1468 |
| 32 | Special Funding Initiative..... | \$ | 10,688,094 | 1469 |
| 33 | Office of Minority Business Enterprise.... | \$ | 308,856 | 1470 |
| 34 | Special Desegregation Programs..... | \$ | 338,725 | 1471 |

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|----|--|----|----------------------|------|
| 1 | Forestry Research..... | \$ | 319,747 | 1472 |
| 2 | Research Consortium..... | \$ | 4,347,000 | 1473 |
| 3 | Capital Outlay..... | \$ | 250,000 | 1474 |
| 4 | Total Funds Budgeted..... | \$ | <u>1,624,509,903</u> | 1475 |
| 5 | Departmental Income..... | \$ | 40,000,000 | 1476 |
| 6 | Sponsored Income..... | \$ | 290,000,000 | 1477 |
| 7 | Other Funds..... | \$ | 300,373,158 | 1478 |
| 8 | Indirect DOAS Services Funding..... | \$ | 3,027,300 | 1479 |
| 9 | State Funds Budgeted..... | \$ | 991,109,445 | 1480 |
| 10 | B. Budget Unit: Regents Central Office and | | | 1481 |
| 11 | Other Organized Activities.. | \$ | 155,269,081 | 1482 |
| 12 | Personal Services: | | | 1483 |
| 13 | Educ., Gen., and Dept. Svcs..... | \$ | 245,195,570 | 1484 |
| 14 | Sponsored Operations..... | \$ | 68,262,264 | 1485 |
| 15 | Operating Expenses: | | | 1486 |
| 16 | Educ., Gen., and Dept. Svcs..... | \$ | 124,691,717 | 1487 |
| 17 | Sponsored Operations..... | \$ | 38,852,768 | 1488 |
| 18 | Fire Ant and Environmental | | | 1489 |
| 19 | Toxicology Research..... | \$ | 0 | 1490 |
| 20 | Agricultural Research..... | \$ | 1,991,867 | 1491 |
| 21 | Advanced Technology Development Center.... | \$ | 1,890,857 | 1492 |
| 22 | Capitation Contracts for | | | 1493 |
| 23 | Family Practice Residency..... | \$ | 2,937,583 | 1494 |
| 24 | Residency Capitation Grants..... | \$ | 2,484,870 | 1495 |
| 25 | Student Preceptorships..... | \$ | 146,400 | 1496 |
| 26 | Mercer Medical School Grant..... | \$ | 6,244,350 | 1497 |
| 27 | Morehouse School of Medicine Grant..... | \$ | 5,141,300 | 1498 |
| 28 | Capital Outlay..... | \$ | 332,090 | 1499 |
| 29 | Center for Rehabilitation Technology..... | \$ | 2,189,510 | 1500 |
| 30 | SREB Payments..... | \$ | 5,960,000 | 1501 |
| 31 | Medical Scholarships..... | \$ | 1,248,086 | 1502 |
| 32 | Regents Opportunity Grants..... | \$ | 600,000 | 1503 |
| 33 | Regents Scholarships..... | \$ | 200,000 | 1504 |
| 34 | Rental Payments to Georgia | | | 1505 |
| 35 | Military College..... | \$ | 821,295 | 1506 |

| | | | | |
|----|---|---------------------------|---------------------------|------|
| 1 | CRT Inc. Contract at Georgia Tech | | | 1507 |
| 2 | Research Institute.....\$ | | 212,983 | 1508 |
| 3 | Direct Payments to the Georgia Public | | | 1509 |
| 4 | Telecommunications Commission | | | 1510 |
| 5 | for Operations.....\$ | | 8,078,773 | 1511 |
| 6 | Total Funds Budgeted.....\$ | | <u>517,482,283</u> | 1512 |
| 7 | Departmental Income.....\$ | | 0 | 1513 |
| 8 | Sponsored Income.....\$ | | 106,039,476 | 1514 |
| 9 | Other Funds.....\$ | | 255,618,026 | 1515 |
| 10 | Indirect DOAS Services Funding.....\$ | | 555,700 | 1516 |
| 11 | State Funds Budgeted.....\$ | | 155,269,081 | 1517 |
| 12 | <u>Regents Central Office and Other Organized Activities</u> | | | 1518 |
| 13 | <u>Functional Budgets</u> | | | 1519 |
| 14 | | <u>Total Funds</u> | <u>State Funds</u> | 1520 |
| 15 | Marine Resources | | | 1521 |
| 16 | Extension Center | \$ 1,812,259 | \$ 1,275,471 | 1522 |
| 17 | Skidaway Institute | | | 1523 |
| 18 | of Oceanography | \$ 3,791,776 | \$ 1,460,887 | 1524 |
| 19 | Marine Institute | \$ 1,317,167 | \$ 916,444 | 1525 |
| 20 | Georgia Tech | | | 1526 |
| 21 | Research Institute | \$ 127,199,259 | \$ 12,846,183 | 1527 |
| 22 | Education Extension | | | 1528 |
| 23 | Services | \$ 8,463,549 | \$ 2,437,349 | 1529 |
| 24 | Agricultural | | | 1530 |
| 25 | Experiment Station | \$ 52,846,849 | \$ 34,548,196 | 1531 |
| 26 | Cooperative Extension | | | 1532 |
| 27 | Service | \$ 45,079,061 | \$ 27,620,704 | 1533 |
| 28 | Medical College of Georgia | | | 1534 |
| 29 | Hospital and Clinics | \$ 225,427,808 | \$ 30,449,184 | 1535 |
| 30 | Veterinary Medicine | | | 1536 |
| 31 | Experiment Station | \$ 2,602,078 | \$ 2,602,078 | 1537 |
| 32 | Veterinary Medicine | | | 1538 |
| 33 | Teaching Hospital | \$ 2,644,592 | \$ 493,303 | 1539 |
| 34 | Joint Board of | | | 1540 |
| 35 | Family Practice | \$ 22,395,342 | \$ 22,395,342 | 1541 |

| | | | | |
|----|---|----|-------------|---------------------|
| 1 | Georgia Radiation | | | 1542 |
| 2 | Therapy Center | \$ | 2,719,756 | \$ 0 1543 |
| 3 | Athens and Tifton | | | 1544 |
| 4 | Veterinary Laboratories | \$ | 2,947,130 | \$ 90,098 1545 |
| 5 | Regents Central Office | \$ | 17,935,657 | \$ 17,833,842 1546 |
| 6 | Office of Technology Policy | \$ | 300,000 | \$ 300,000 1547 |
| 7 | Total | \$ | 517,482,283 | \$ 155,269,081 1548 |
| 8 | C. Budget Unit: Georgia Public Telecommunications | | | 1549 |
| 9 | Commission..... | \$ | | 0 1550 |
| 10 | Personal Services..... | \$ | 7,098,276 | 1551 |
| 11 | Operating Expenses..... | \$ | 9,478,750 | 1552 |
| 12 | Total Funds Budgeted..... | \$ | 16,577,026 | 1553 |
| 13 | Other Funds..... | \$ | 16,577,026 | 1554 |
| 14 | State Funds Budgeted..... | \$ | | 0 1555 |
| 15 | D. Budget Unit: Lottery for Education..... | \$ | 33,925,000 | 1556 |
| 16 | Equipment, Technology and Construction | | | 1557 |
| 17 | Trust Fund..... | \$ | 15,000,000 | 1558 |
| 18 | Capital Outlay - GPTV..... | \$ | 2,000,000 | 1559 |
| 19 | Georgia Research Alliance..... | \$ | 14,875,000 | 1560 |
| 20 | Capital Outlay-Georgia State University...\$ | | 2,000,000 | 1561 |
| 21 | Per Diem, Fees and Contracts..... | \$ | 50,000 | 1562 |
| 22 | Total Funds Budgeted..... | \$ | 33,925,000 | 1563 |
| 23 | Lottery Funds Budgeted..... | \$ | 33,925,000 | 1564 |
| 24 | <u>Section 37. Department of Revenue.</u> | | | 1565 |
| 25 | Budget Unit: Department of Revenue..... | \$ | 86,628,745 | 1566 |
| 26 | Personal Services..... | \$ | 55,033,453 | 1567 |
| 27 | Regular Operating Expenses..... | \$ | 4,596,395 | 1568 |
| 28 | Travel..... | \$ | 1,380,174 | 1569 |
| 29 | Motor Vehicle Purchases..... | \$ | 246,000 | 1570 |
| 30 | Equipment..... | \$ | 800,122 | 1571 |
| 31 | Computer Charges..... | \$ | 14,637,576 | 1572 |
| 32 | Real Estate Rentals..... | \$ | 2,832,804 | 1573 |
| 33 | Telecommunications..... | \$ | 1,114,537 | 1574 |
| 34 | Per Diem, Fees and Contracts..... | \$ | 558,524 | 1575 |
| 35 | County Tax Officials/Retirement and FICA..\$ | | 3,369,000 | 1576 |
| 36 | Grants to Counties/Appraisal Staff..... | \$ | | 0 1577 |

| | | | | |
|----|--|----|---------------------------|--------------------------------|
| 1 | Motor Vehicle Tags and Decals..... | \$ | 3,245,955 | 1578 |
| 2 | Postage..... | \$ | 3,496,176 | 1579 |
| 3 | Total Funds Budgeted..... | \$ | <u>91,310,716</u> | 1580 |
| 4 | Indirect DOAS Services Funding..... | \$ | 3,845,000 | 1581 |
| 5 | State Funds Budgeted..... | \$ | 86,628,745 | 1582 |
| 6 | <u>Department of Revenue Functional Budgets</u> | | | 1583 |
| 7 | | | <u>Total Funds</u> | <u>State Funds</u> 1584 |
| 8 | Departmental Administration | \$ | 6,654,475 | \$ 6,654,475 1585 |
| 9 | Internal Administration | \$ | 11,410,194 | \$ 11,210,194 1586 |
| 10 | Electronic Data Processing | \$ | 8,936,662 | \$ 8,121,462 1587 |
| 11 | Field Services | \$ | 17,946,427 | \$ 17,646,427 1588 |
| 12 | Income Tax Unit | \$ | 7,381,105 | \$ 6,681,105 1589 |
| 13 | Motor Vehicle Unit | \$ | 19,185,798 | \$ 17,885,798 1590 |
| 14 | Central Audit Unit | \$ | 7,127,628 | \$ 7,127,628 1591 |
| 15 | Property Tax Unit | \$ | 4,321,023 | \$ 3,284,052 1592 |
| 16 | Sales Tax Unit | \$ | 4,052,863 | \$ 3,723,063 1593 |
| 17 | State Board of Equalization | \$ | 46,000 | \$ 46,000 1594 |
| 18 | Taxpayer Accounting | \$ | 4,248,541 | \$ 4,248,541 1595 |
| 19 | Total | \$ | <u>91,310,716</u> | \$ <u>86,628,745</u> 1596 |
| 20 | <u>Section 38. Secretary of State.</u> | | | 1597 |
| 21 | A. Budget Unit: Secretary of State..... | \$ | 26,326,479 | 1598 |
| 22 | Personal Services..... | \$ | <u>16,173,573</u> | 1599 |
| 23 | Regular Operating Expenses..... | \$ | 3,692,497 | 1600 |
| 24 | Travel..... | \$ | 230,350 | 1601 |
| 25 | Motor Vehicle Purchases..... | \$ | 111,000 | 1602 |
| 26 | Equipment..... | \$ | 243,162 | 1603 |
| 27 | Computer Charges..... | \$ | 2,030,588 | 1604 |
| 28 | Real Estate Rentals..... | \$ | 2,484,990 | 1605 |
| 29 | Telecommunications..... | \$ | 368,304 | 1606 |
| 30 | Per Diem, Fees and Contracts..... | \$ | 1,337,015 | 1607 |
| 31 | Election Expenses..... | \$ | 700,000 | 1608 |
| 32 | Total Funds Budgeted..... | \$ | <u>27,371,479</u> | 1609 |
| 33 | State Funds Budgeted..... | \$ | 26,326,479 | 1610 |
| 34 | <u>Secretary of State Functional Budgets</u> | | | 1611 |
| 35 | | | <u>Total Funds</u> | <u>State Funds</u> 1612 |
| 36 | Internal Administration | \$ | 3,390,158 | \$ 3,360,158 1613 |

| | | | | |
|----|--|----------------------|----------------------|------|
| 1 | Archives and Records | \$ 4,481,050 | \$ 4,406,050 | 1614 |
| 2 | Business Services and | | | 1615 |
| 3 | Regulation | \$ 4,837,064 | \$ 4,121,064 | 1616 |
| 4 | Elections and Campaign | | | 1617 |
| 5 | Disclosure | \$ 3,474,652 | \$ 3,454,652 | 1618 |
| 6 | Drugs and Narcotics | \$ 1,048,300 | \$ 994,300 | 1619 |
| 7 | State Ethics Commission | \$ 372,291 | \$ 372,291 | 1620 |
| 8 | State Examining Boards | \$ 9,767,964 | \$ 9,617,964 | 1621 |
| 9 | Total | <u>\$ 27,371,479</u> | <u>\$ 26,326,479</u> | 1622 |
| 10 | B. Budget Unit: Real Estate Commission..... | | \$ 1,949,825 | 1623 |
| 11 | Personal Services..... | | <u>\$ 1,136,025</u> | 1624 |
| 12 | Regular Operating Expenses..... | | \$ 155,100 | 1625 |
| 13 | Travel..... | | \$ 16,000 | 1626 |
| 14 | Motor Vehicle Purchases..... | | \$ 23,000 | 1627 |
| 15 | Equipment..... | | \$ 8,000 | 1628 |
| 16 | Computer Charges..... | | \$ 350,000 | 1629 |
| 17 | Real Estate Rentals..... | | \$ 113,700 | 1630 |
| 18 | Telecommunications..... | | \$ 30,000 | 1631 |
| 19 | Per Diem, Fees and Contracts..... | | \$ 118,000 | 1632 |
| 20 | Total Funds Budgeted..... | | <u>\$ 1,949,825</u> | 1633 |
| 21 | State Funds Budgeted..... | | \$ 1,949,825 | 1634 |
| 22 | <u>Real Estate Commission Functional Budget</u> | | | 1635 |
| 23 | | | <u>Cost of</u> | 1636 |
| 24 | | <u>state Funds</u> | <u>Operations</u> | 1637 |
| 25 | Real Estate Commission | \$ 1,949,825 | \$ 1,989,825 | 1638 |
| 26 | <u>Section 39. Soil and Water Conservation Commission.</u> | | | 1639 |
| 27 | Budget Unit: Soil and Water Conservation | | | 1640 |
| 28 | Commission..... | | \$ 1,926,187 | 1641 |
| 29 | Personal Services..... | | <u>\$ 1,015,079</u> | 1642 |
| 30 | Regular Operating Expenses..... | | \$ 233,414 | 1643 |
| 31 | Travel..... | | \$ 40,520 | 1644 |
| 32 | Motor Vehicle Purchases..... | | \$ 24,000 | 1645 |
| 33 | Equipment..... | | \$ 12,115 | 1646 |
| 34 | Computer Charges..... | | \$ 7,500 | 1647 |
| 35 | Real Estate Rentals..... | | \$ 78,865 | 1648 |
| 36 | Telecommunications..... | | \$ 22,000 | 1649 |

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|----|---|---------------------------|--------------------------------|
| 1 | Per Diem, Fees and Contracts.....\$ | 631,350 | 1650 |
| 2 | County Conservation Grants.....\$ | 424,000 | 1651 |
| 3 | Total Funds Budgeted.....\$ | <u>2,488,843</u> | 1652 |
| 4 | State Funds Budgeted.....\$ | 1,926,187 | 1653 |
| 5 | <u>Section 40. Student Finance Commission.</u> | | 1654 |
| 6 | A. Budget Unit: Student Finance Commission....\$ | 27,272,133 | 1655 |
| 7 | Personal Services.....\$ | <u>4,797,815</u> | 1656 |
| 8 | Regular Operating Expenses.....\$ | 399,051 | 1657 |
| 9 | Travel.....\$ | 81,800 | 1658 |
| 10 | Motor Vehicle Purchases.....\$ | 0 | 1659 |
| 11 | Equipment.....\$ | 16,000 | 1660 |
| 12 | Computer Charges.....\$ | 371,000 | 1661 |
| 13 | Real Estate Rentals.....\$ | 24,763 | 1662 |
| 14 | Telecommunications.....\$ | 142,000 | 1663 |
| 15 | Per Diem, Fees and Contracts.....\$ | 42,757 | 1664 |
| 16 | Payment of Interest and Fees.....\$ | 0 | 1665 |
| 17 | Guaranteed Educational Loans.....\$ | 4,076,000 | 1666 |
| 18 | Tuition Equalization Grants.....\$ | 18,840,166 | 1667 |
| 19 | Student Incentive Grants.....\$ | 5,003,940 | 1668 |
| 20 | Law Enforcement Personnel | | 1669 |
| 21 | Dependents' Grants.....\$ | 38,000 | 1670 |
| 22 | North Georgia College ROTC Grants.....\$ | 75,000 | 1671 |
| 23 | Osteopathic Medical Loans.....\$ | 160,000 | 1672 |
| 24 | Georgia Military Scholarship Grants.....\$ | 593,600 | 1673 |
| 25 | Paul Douglas Teacher Scholarship Loans....\$ | 425,000 | 1674 |
| 26 | Total Funds Budgeted.....\$ | <u>35,086,892</u> | 1675 |
| 27 | State Funds Budgeted.....\$ | 27,272,133 | 1676 |
| 28 | <u>Georgia Student Finance Commission Functional Budgets</u> | | 1677 |
| 29 | | <u>Total Funds</u> | <u>State Funds</u> 1678 |
| 30 | Internal Administration | \$ 5,342,017 | \$ 0 1679 |
| 31 | Higher Education | | 1680 |
| 32 | Assistance Corporation | \$ 0 | \$ 0 1681 |
| 33 | Georgia Student | | 1682 |
| 34 | Finance Authority | \$ 29,211,706 | \$ 26,738,964 1683 |

| | | | | |
|----|--|----|----------------------|--------------------|
| 1 | Georgia Nonpublic Postsecondary | | | 1684 |
| 2 | Education Commission | \$ | 533,169 | \$ 533,169 1685 |
| 3 | Total | | <u>\$ 35,086,892</u> | \$ 27,272,133 1686 |
| 4 | B. Budget Unit: Lottery for Education..... | \$ | | 85,697,875 1687 |
| 5 | Hope Financial Aid - Tuition..... | \$ | <u>48,994,747</u> | 1688 |
| 6 | Hope Financial Aid - Books..... | \$ | 20,143,424 | 1689 |
| 7 | Hope Financial Aid - Fees..... | \$ | 4,656,704 | 1690 |
| 8 | Tuition Equalization Grants..... | \$ | 11,563,000 | 1691 |
| 9 | Georgia Military College Scholarship..... | \$ | 240,000 | 1692 |
| 10 | LEPD Scholarship..... | \$ | 100,000 | 1693 |
| 11 | Total Funds Budgeted..... | \$ | <u>85,697,875</u> | 1694 |
| 12 | Lottery Funds Budgeted..... | \$ | 85,697,875 | 1695 |
| 13 | <u>Section 41. Teachers' Retirement System.</u> | | | 1696 |
| 14 | Budget Unit: Teachers' Retirement System..... | \$ | 3,925,000 | 1697 |
| 15 | Personal Services..... | \$ | <u>3,668,086</u> | 1698 |
| 16 | Regular Operating Expenses..... | \$ | 365,250 | 1699 |
| 17 | Travel..... | \$ | 30,000 | 1700 |
| 18 | Motor Vehicle Purchases..... | \$ | 0 | 1701 |
| 19 | Equipment..... | \$ | 24,150 | 1702 |
| 20 | Computer Charges..... | \$ | 967,136 | 1703 |
| 21 | Real Estate Rentals..... | \$ | 469,750 | 1704 |
| 22 | Telecommunications..... | \$ | 68,893 | 1705 |
| 23 | Per Diem, Fees and Contracts..... | \$ | 376,000 | 1706 |
| 24 | Retirement System Members..... | \$ | 3,400,000 | 1707 |
| 25 | Floor Fund for Local Retirement Systems...\$ | | 525,000 | 1708 |
| 26 | Total Funds Budgeted..... | \$ | <u>9,894,265</u> | 1709 |
| 27 | State Funds Budgeted..... | \$ | 3,925,000 | 1710 |
| 28 | <u>Section 42. Department of Technical and</u> | | | 1711 |
| 29 | <u>Adult Education.</u> | | | 1712 |
| 30 | A. Budget Unit: Department of Technical | | | 1713 |
| 31 | and Adult Education..... | \$ | 144,432,715 | 1714 |
| 32 | Personal Services..... | \$ | <u>3,731,235</u> | 1715 |
| 33 | Regular Operating Expenses..... | \$ | 371,335 | 1716 |
| 34 | Travel..... | \$ | 110,500 | 1717 |
| 35 | Motor Vehicle Purchases..... | \$ | 0 | 1718 |
| 36 | Equipment..... | \$ | 15,000 | 1720 |

| | | | | |
|----|--|--------------------|--------------------|---------------------|
| 1 | Computer Charges..... | \$ | 406,730 | 1721 |
| 2 | Real Estate Rentals..... | \$ | 334,490 | 1722 |
| 3 | Telecommunications..... | \$ | 158,000 | 1723 |
| 4 | Per Diem, Fees and Contracts..... | \$ | 704,000 | 1724 |
| 5 | Personal Services-Institutions..... | \$ | 99,797,501 | 1725 |
| 6 | Operating Expenses-Institutions..... | \$ | 19,869,284 | 1726 |
| 7 | Capital Outlay..... | \$ | 0 | 1727 |
| 8 | Quick Start Program..... | \$ | 6,518,990 | 1728 |
| 9 | Area School Program..... | \$ | 25,012,445 | 1729 |
| 10 | Regents Program..... | \$ | 2,758,900 | 1730 |
| 11 | Adult Literacy Grants..... | \$ | 15,311,383 | 1731 |
| 12 | Total Funds Budgeted..... | \$ | 175,099,793 | 1732 |
| 13 | State Funds Budgeted..... | \$ | 144,432,715 | 1733 |
| 14 | Functional Budgets | | | 1734 |
| 15 | | Total Funds | State Funds | 1735 |
| 16 | Administration | \$ | 5,831,290 | \$ 4,023,495 1736 |
| 17 | Institutional Programs | \$ | 169,268,503 | \$ 140,409,220 1737 |
| 18 | Total | \$ | 175,099,793 | \$ 144,432,715 1738 |
| 19 | B. Budget Unit: Lottery for Education..... | \$ | 22,550,423 | 1739 |
| 20 | Computer Laboratories and Satellite | | | 1740 |
| 21 | Dishes - Adult Literacy..... | \$ | 1,000,000 | 1741 |
| 22 | Capital Outlay - Technical Institute | | | 1742 |
| 23 | Satellite Facilities..... | \$ | 19,147,673 | 1743 |
| 24 | Equipment-Technical Institutes..... | \$ | 2,402,750 | 1744 |
| 25 | Total Funds Budgeted..... | \$ | 22,550,423 | 1745 |
| 26 | Lottery Funds Budgeted..... | \$ | 22,550,423 | 1746 |
| 27 | Section 43. Department of Transportation. | | | 1747 |
| 28 | Budget Unit: Department of Transportation..... | \$ | 450,915,497 | 1748 |
| 29 | Personal Services..... | \$ | 244,633,944 | 1749 |
| 30 | Regular Operating Expenses..... | \$ | 55,888,851 | 1750 |
| 31 | Travel..... | \$ | 1,494,910 | 1751 |
| 32 | Motor Vehicle Purchases..... | \$ | 1,522,000 | 1752 |
| 33 | Equipment..... | \$ | 5,757,602 | 1753 |
| 34 | Computer Charges..... | \$ | 6,077,860 | 1754 |
| 35 | Real Estate Rentals..... | \$ | 1,334,773 | 1755 |
| 36 | Telecommunications..... | \$ | 2,503,900 | 1756 |

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| | | | | |
|----|---|---------------------------|---------------------------|---------------------|
| 1 | Per Diem, Fees and Contracts..... | \$ | 47,534,677 | 1757 |
| 2 | Capital Outlay..... | \$ | 628,498,885 | 1758 |
| 3 | Capital Outlay - Airport Approach Aid and | | | 1759 |
| 4 | Operational Improvements..... | \$ | 1,024,100 | 1760 |
| 5 | Capital Outlay - Airport Development..... | \$ | 1,167,500 | 1761 |
| 6 | Mass Transit Grants..... | \$ | 9,463,781 | 1762 |
| 7 | Harbor Maintenance/Intra-Coastal | | | 1763 |
| 8 | Waterways Maintenance and Operations.... | \$ | 680,000 | 1764 |
| 9 | Spoilage Area Acquisition, Clearing, | | | 1765 |
| 10 | Preparation and Dike Reconstruction..... | \$ | 0 | 1766 |
| 11 | Total Funds Budgeted..... | \$ | 1,007,582,783 | 1767 |
| 12 | State Funds Budgeted..... | \$ | 450,915,497 | 1768 |
| 13 | <u>Department of Transportation Functional Budgets</u> | | | 1769 |
| 14 | <u>Motor Fuel Tax Budget</u> | <u>Total Funds</u> | <u>State Funds</u> | 1770 |
| 15 | Planning and Construction | \$ | 759,892,740 | \$ 224,366,211 1771 |
| 16 | Maintenance and Betterments | \$ | 196,819,300 | \$ 185,619,300 1772 |
| 17 | Facilities and Equipment | \$ | 12,062,562 | \$ 11,512,562 1773 |
| 18 | Administration | \$ | 23,126,927 | \$ 22,501,927 1774 |
| 19 | Total | \$ | 991,901,529 | \$ 444,000,000 1775 |
| 20 | <u>General Funds Budget</u> | <u>Total Funds</u> | <u>State Funds</u> | 1776 |
| 21 | Paving at State and | | | 1777 |
| 22 | Local Schools and | | | 1778 |
| 23 | State Institutions | \$ | 0 | \$ 0 1779 |
| 24 | Air Transportation | \$ | 1,403,525 | \$ 1,016,525 1780 |
| 25 | Inter-Modal Transfer | | | 1781 |
| 26 | Facilities | \$ | 13,597,729 | \$ 5,218,972 1782 |
| 27 | Harbor/Intra-Coastal | | | 1783 |
| 28 | Waterways Activities | \$ | 680,000 | \$ 680,000 1784 |
| 29 | Total | \$ | 15,681,254 | \$ 6,915,497 1785 |
| 30 | <u>Section 44. Department of Veterans Service.</u> | | | 1786 |
| 31 | Budget Unit: Department of Veterans Service... | \$ | 23,661,066 | 1787 |
| 32 | Personal Services..... | \$ | 4,769,335 | 1788 |
| 33 | Regular Operating Expenses..... | \$ | 115,123 | 1789 |
| 34 | Travel..... | \$ | 74,200 | 1790 |
| 35 | Motor Vehicle Purchases..... | \$ | 0 | 1791 |
| 36 | Equipment..... | \$ | 183,700 | 1792 |

| | | | | | |
|----|---|----------------------|-------------------|--------------------|------|
| 1 | Computer Charges.....\$ | | | 11,753 | 1793 |
| 2 | Real Estate Rentals.....\$ | | | 238,641 | 1794 |
| 3 | Telecommunications.....\$ | | | 57,883 | 1795 |
| 4 | Per Diem, Fees and Contracts.....\$ | | | 23,500 | 1796 |
| 5 | Operating Expense/Payments to | | | | 1797 |
| 6 | Central State Hospital.....\$ | | 17,386,621 | | 1798 |
| 7 | Operating Expense/Payments to | | | | 1799 |
| 8 | Medical College of Georgia.....\$ | | 6,970,976 | | 1800 |
| 9 | Regular Operating Expenses | | | | 1801 |
| 10 | for Projects and Insurance.....\$ | | 325,825 | | 1802 |
| 11 | Total Funds Budgeted.....\$ | | <u>30,157,557</u> | | 1803 |
| 12 | State Funds Budgeted.....\$ | | 23,661,066 | | 1804 |
| 13 | <u>Veterans Service Functional Budgets</u> | | | | 1805 |
| 14 | | <u>Total Funds</u> | | <u>State Funds</u> | 1806 |
| 15 | Veterans Assistance | \$ 5,394,735 | \$ | 5,124,126 | 1807 |
| 16 | Veterans Home and Nursing | | | | 1808 |
| 17 | Facility - Milledgeville | \$ 17,723,246 | \$ | 13,422,776 | 1809 |
| 18 | Veterans Nursing | | | | 1810 |
| 19 | Home - Augusta | \$ 7,039,576 | \$ | 5,114,164 | 1811 |
| 20 | Total | <u>\$ 30,157,557</u> | <u>\$</u> | <u>23,661,066</u> | 1812 |
| 21 | <u>Section 45. Workers' Compensation Board.</u> | | | | 1813 |
| 22 | Budget Unit: Workers' Compensation Board.....\$ | | | 10,142,885 | 1814 |
| 23 | Personal Services.....\$ | | | <u>7,368,707</u> | 1815 |
| 24 | Regular Operating Expenses.....\$ | | | 310,549 | 1816 |
| 25 | Travel.....\$ | | | 58,000 | 1817 |
| 26 | Motor Vehicle Purchases.....\$ | | | 0 | 1818 |
| 27 | Equipment.....\$ | | | 19,250 | 1819 |
| 28 | Computer Charges.....\$ | | | 450,000 | 1820 |
| 29 | Real Estate Rentals.....\$ | | | 1,013,996 | 1821 |
| 30 | Telecommunications.....\$ | | | 109,040 | 1822 |
| 31 | Per Diem, Fees and Contracts.....\$ | | | 255,000 | 1823 |
| 32 | Payments to State Treasury.....\$ | | | 748,343 | 1824 |
| 33 | Total Funds Budgeted.....\$ | | | <u>10,332,885</u> | 1825 |
| 34 | State Funds Budgeted.....\$ | | | 10,142,885 | 1826 |

| | | |
|----|---|------------------------|
| 1 | <u>Section 46. State of Georgia General</u> | 1827 |
| 2 | <u>Obligation Debt Sinking Fund.</u> | 1828 |
| 3 | A. Budget Unit: State of Georgia General Obligation | 1829 |
| 4 | Debt Sinking Fund | 1830 |
| 5 | State General Funds (Issued).....\$ 305,000,933 | 1831 |
| 6 | Motor Fuel Tax Funds (Issued).....\$ 61,000,000 | 1832 |
| 7 | | <hr/> 366,000,933 1833 |
| 8 | B. Budget Unit: State of Georgia General Obligation | 1834 |
| 9 | Debt Sinking Fund | 1835 |
| 10 | State General Funds (New).....\$ 38,007,405 | 1836 |
| 11 | Motor Fuel Tax Funds (New).....\$ 0 | 1837 |
| 12 | | <hr/> 38,007,405 1838 |
| 13 | <u>Section 47. Provisions Relative to Section 1,</u> | 1839 |
| 14 | <u>General Assembly.</u> | 1840 |
| 15 | It is the intent of the General Assembly that the | 1841 |
| 16 | funds for the Budget Responsibility Oversight Commission | 1842 |
| 17 | (BROC) be used for the initial staffing of BROC. It is the | 1843 |
| 18 | further intent that BROC will meet during 1994 and decide | 1844 |
| 19 | the administrative structure of staff and placement in the | 1845 |
| 20 | General Assembly. | 1846 |
| 21 | <u>Section 48. Provisions Relative to Section 3,</u> | 1847 |
| 22 | <u>Supreme Court.</u> | 1848 |
| 23 | The appropriations in Section 3 (Supreme Court) of | 1849 |
| 24 | this Act are for the cost of operating the Supreme Court of | 1850 |
| 25 | the State of Georgia, including salaries and retirement | 1851 |
| 26 | contributions for Justices and the employees of the Court, | 1852 |
| 27 | including the cost of purchasing and distributing the | 1853 |
| 28 | reports (decisions) of the appellate courts to Judges, | 1854 |
| 29 | District Attorneys, Clerks, and others as required by Code | 1855 |
| 30 | Section 50-18-31, and including Georgia's pro rata share | 1856 |
| 31 | for the operation of the National Center for State Courts. | 1857 |
| 32 | <u>Section 49. Provisions Relative to Section 4,</u> | 1858 |
| 33 | <u>Court of Appeals</u> | 1859 |
| 34 | The appropriations in Section 4 (Court of Appeals) of | 1860 |
| 35 | this Act are for the cost of operating the Court of Appeals | 1861 |

| | | |
|----|---|------|
| 1 | of the State of Georgia, including salaries and retirement | 1862 |
| 2 | contributions for judges and employees of the Court. | 1863 |
| 3 | <u>Section 50. Provisions Relative to Section 5,</u> | 1864 |
| 4 | <u>Superior Courts.</u> | 1865 |
| 5 | The appropriations in Section 5 (Superior Courts) of | 1866 |
| 6 | this Act are for the cost of operating the Superior Courts | 1867 |
| 7 | of the State of Georgia, including the payment of Judges' | 1868 |
| 8 | salaries, the payment of mileage authorized by law and such | 1869 |
| 9 | other salaries and expenses as may be authorized by law; | 1870 |
| 10 | for the payment of salaries, mileage and other expenses as | 1871 |
| 11 | may be authorized by law for District Attorneys, Assistant | 1872 |
| 12 | District Attorneys, and District Attorneys Emeritus; for | 1873 |
| 13 | the cost of staffing and operating the Prosecuting | 1874 |
| 14 | Attorneys' Council created by Code Section 15-18-40, the | 1875 |
| 15 | Sentence Review Panel created by Code Section 17-10-6, the | 1876 |
| 16 | Council of Superior Court Judges, and the Judicial | 1877 |
| 17 | Administrative Districts created by Code Section 15-5-2, | 1878 |
| 18 | for the latter of which funds shall be allocated to the ten | 1879 |
| 19 | administrative districts by the Chairman of the Judicial | 1880 |
| 20 | Council; provided, however, of the funds appropriated in | 1881 |
| 21 | Section 5, \$20,000 is designated and committed to permit | 1882 |
| 22 | Judges with fewer than ten years of experience to attend | 1883 |
| 23 | the Judicial College. | 1884 |
| 24 | <u>Section 51. Provisions Relative to Section 6,</u> | 1885 |
| 25 | <u>Juvenile Courts.</u> | 1886 |
| 26 | The appropriations in Section 6 (Juvenile Courts) are | 1887 |
| 27 | for the cost of operating the Council of Juvenile Court | 1888 |
| 28 | Judges created by Code Section 15-11-4. | 1889 |
| 29 | <u>Section 52. Provisions Relative to Section 7,</u> | 1890 |
| 30 | <u>Institute of Continuing</u> | 1891 |
| 31 | <u>Judicial Education.</u> | 1892 |
| 32 | The appropriations in Section 7 (Institute of | 1893 |
| 33 | Continuing Judicial Education) are for the cost of staffing | 1894 |
| 34 | and operating the Institute of Continuing Judicial | 1895 |
| 35 | Education and the Georgia Magistrate Courts Training | 1896 |
| 36 | Council created by Code Section 15-10-132. | 1897 |

1 construction of a State System to be considered must meet 1934
 2 standards set forth by the American Public Communications 1935
 3 Organization. 1936

4 Section 55. Provisions Relative to Section 14, 1937

5 Department of Agriculture. 1938

6 Provided that of the appropriation to the Department 1939
 7 of Agriculture, \$85,000 is designated and committed for 1940
 8 youth programs and activities. 1941

9 It is the intent of this General Assembly that the 1942
 10 Department of Agriculture determine the feasibility of 1943
 11 relocating the MLK laboratories. 1944

12 Section 56. Provisions Relative to Section 17, 1945

13 Department of Community Affairs. 1946

14 Provided, that the funds appropriated herein to the 1947
 15 Georgia Environmental Facilities Authority for loans shall 1948
 16 be available for nominal or no interest loans to counties, 1949
 17 municipalities, local water or sewer authorities, boards or 1950
 18 political subdivisions created by the General Assembly or 1951
 19 pursuant to the Constitution and laws of the state for 1952
 20 emergency-type water and sewer projects. 1953

21 Provided, that from the appropriation made above for 1954
 22 "Local Assistance Grants", specific, mandatory 1955
 23 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as 1956
 24 follows: 1957

| <u>Recipient</u> | <u>Purpose</u> | <u>Amount</u> | |
|---------------------------|-----------------------------|---------------|------|
| 25 City of Port Wentworth | 26 Repairs to | | 1958 |
| | 27 Firehouse | \$ 25,000 | 1959 |
| 28 Mitchell County | 29 Contract for Economic | | 1960 |
| | 30 Growth Study | 7,000 | 1961 |
| 31 Cobb County Board | 32 Construction of Physical | | 1962 |
| 33 of Education | 34 Education Facility | 50,000 | 1963 |
| 35 City of Glenville | 36 Expansion of Continuing | | 1964 |
| | 37 Education Facility | 25,000 | 1965 |
| 38 Brantley County | 39 Courthouse | | 1966 |
| | 40 Renovations | 22,000 | 1967 |
| | | | 1968 |

| | | | |
|----|---------------------|------------------------------|-------------|
| 1 | Bacon County | Courthouse | 1969 |
| 2 | | Renovations | 25,000 1970 |
| 3 | City of Swainsboro | Historic District | 1971 |
| 4 | | Renovations | 25,000 1972 |
| 5 | City of Quitman | Historical Library Facility | 1973 |
| 6 | | Renovation | 25,000 1974 |
| 7 | City of Thomaston | Preservation of Robert E. | 1975 |
| 8 | | Lee Institute | 25,000 1976 |
| 9 | Floyd County | Modifications to Sarah | 1977 |
| 10 | | Hightower Regional | 1978 |
| 11 | | Library | 15,000 1979 |
| 12 | City of Lagrange | Renovation of Alpha Multi- | 1980 |
| 13 | | Purpose Center | 40,000 1981 |
| 14 | Liberty County | Historic Trail | 1982 |
| 15 | | Preservation | 15,000 1983 |
| 16 | City of Auburn | Construction of Recreational | 1984 |
| 17 | | Facility | 15,000 1985 |
| 18 | City of Macon | Program for Youth | 1986 |
| 19 | | Athletics | 10,000 1987 |
| 20 | Wayne County | Purchase of Rescue | 1988 |
| 21 | | Unit | 10,000 1989 |
| 22 | City of Odum | Water and Sewer System | 1990 |
| 23 | | Improvements | 15,000 1991 |
| 24 | City of Buford | Construction of Utility | 1992 |
| 25 | | Line | 50,000 1993 |
| 26 | Americus City Board | Planning for School | 1994 |
| 27 | of Education | Merger | 25,000 1995 |
| 28 | City of Stone | Operations of Commission | 1996 |
| 29 | Mountain | on Holocaust | 10,000 1997 |
| 30 | City of Guyton | Purchase of | 1998 |
| 31 | | Vehicle | 13,300 1999 |
| 32 | Turner County | Construction of Recreational | 2000 |
| 33 | | Facility | 10,000 2001 |
| 34 | Columbus\Muscogee | Operation of Two | 2002 |
| 35 | County | Thousand Opportunities | 2003 |
| 36 | | Inc. | 50,000 2004 |

| | | | |
|----|---------------------|----------------------------|--------------|
| 1 | Columbus\Muscogee | Operation of Lindsey | 2005 |
| 2 | County | Creek Community | 2006 |
| 3 | | Center | 3,000 2007 |
| 4 | Columbus\Muscogee | Operation of Combined | 2008 |
| 5 | County | Communities of | 2009 |
| 6 | | Southeast Columbus | 25,000 2010 |
| 7 | Rabun County | Construction of Public | 2011 |
| 8 | | Safety Facility | 50,000 2012 |
| 9 | Rabun County | Renovation of Headstart | 2013 |
| 10 | | Facility | 15,000 2014 |
| 11 | White County | Robertstown Water System | 2015 |
| 12 | | Construction | 25,000 2016 |
| 13 | Cobb County | Preservation of Historical | 2017 |
| 14 | | William Root House | 25,000 2018 |
| 15 | Lanier County Board | Renovation of Education | 2019 |
| 16 | of Education | Facility | 40,000 2020 |
| 17 | City of Augusta | Renovation of Historic | 2021 |
| 18 | | Ezekiel Harris | 2022 |
| 19 | | Home | 50,000 2023 |
| 20 | Wayne County | Operations of Motherhood | 2024 |
| 21 | | and Beyond Project | 15,000 2025 |
| 22 | City of Canon | Water System Repairs | 20,000 2026 |
| 23 | City of Menlo | Water System | 2027 |
| 24 | | Improvements | 20,000 2028 |
| 25 | Georgia Building | | 2029 |
| 26 | Authority | Capitol Preservation | 50,000 2030 |
| 27 | Chatham County | Planning for the Maritime | 2031 |
| 28 | | Trade Center | 550,000 2032 |
| 29 | City of Atlanta | Public Access and Teacher | 2033 |
| 30 | | Education Program at | 2034 |
| 31 | | Clark Atlanta | 2035 |
| 32 | | University | 250,000 2036 |
| 33 | Houston County | Expansion and Operation of | 2037 |
| 34 | | Aviation Museum and | 2038 |
| 35 | | Hall of Fame | 913,000 2039 |

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| | | | |
|----|-----------------------|---------------------------|-------------|
| 1 | City of Clarkston | Community Development | 2040 |
| 2 | | Center Operations | 30,000 2041 |
| 3 | City of Stapleton | Renovations to Volunteer | 2042 |
| 4 | | Fire Department | 10,000 2043 |
| 5 | | Facility | 2044 |
| 6 | Columbia County | Volunteer Fire Department | 2045 |
| 7 | | Operations | 10,000 2046 |
| 8 | City of Rome | Camp Good Times | 2047 |
| 9 | | Operation | 15,000 2048 |
| 10 | Columbia County Board | Renovations to Evans | 2049 |
| 11 | of Education | Middle School | 10,000 2050 |
| 12 | City of Pearson | Renovations to City | 2051 |
| 13 | | Hall | 40,000 2052 |
| 14 | Harris County | Purchase of Sanitation | 2053 |
| 15 | | Truck | 40,000 2054 |
| 16 | Talbot County | Preservation of Historic | 2055 |
| 17 | | Records | 10,000 2056 |
| 18 | Liberty County | National Guard | 2057 |
| 19 | | Operation | 10,000 2058 |
| 20 | City of Darien | Purchase of Sanitation | 2059 |
| 21 | | Truck | 40,000 2060 |
| 22 | City of Marshallville | Preservation of Historic | 2061 |
| 23 | | District | 5,000 2062 |
| 24 | Burke County | Operation of Boggs Rural | 2063 |
| 25 | | Life Center | 50,000 2064 |
| 26 | Screven County | Repairs to Livestock | 2065 |
| 27 | | Facility | 5,000 2066 |
| 28 | Screven County | Repairs to Fire | 2067 |
| 29 | | Station | 10,000 2068 |
| 30 | City of Macon | Operation of Booker | 2069 |
| 31 | | T. Washington Community | 2070 |
| 32 | | Center Youth | 2071 |
| 33 | | Programs | 10,000 2072 |
| 34 | Glynn County | Parent and Child | 2073 |
| 35 | | Development Inc. | 2074 |
| 36 | | Operations | 10,000 2075 |

| | | | |
|----|------------------------|----------------------------|--------------|
| 1 | Dougherty County | Purchase of Automated | 2076 |
| 2 | | Fingerprint Information | 2077 |
| 3 | | System | 194,400 2078 |
| 4 | Crawford County | Land Preparation for | 2079 |
| 5 | | Industrial Park | 90,000 2080 |
| 6 | City of Scotdale | Scotdale Youth | 2081 |
| 7 | | Development | 2082 |
| 8 | | Program Operations | 20,000 2083 |
| 9 | Richmond County | Renovations to Davidson | 2084 |
| 10 | Board of Education | Fine Arts Magnet | 2085 |
| 11 | | School | 75,000 2086 |
| 12 | Richmond County | Renovations to A.R. | 2087 |
| 13 | Board of Education | Johnson Magnet | 2088 |
| 14 | | School | 40,000 2089 |
| 15 | Terrell County | Roof Repairs to Terrell | 2090 |
| 16 | | County Library | 100,000 2091 |
| 17 | City of Rockmart | Senior Citizen Center | 2092 |
| 18 | | Operations | 40,000 2093 |
| 19 | City of Decatur | Contract for Services from | 2094 |
| 20 | | Georgia School-Age Care | 2095 |
| 21 | | Association | 75,000 2096 |
| 22 | City of Perry | Operation of | 2097 |
| 23 | | Genesis House | 20,000 2098 |
| 24 | Athens/Clark | Operation of Safe Campus | 2099 |
| 25 | County | Now Program | 30,000 2100 |
| 26 | Union County | Construction of Senior | 2101 |
| 27 | | Citizen House | 100,000 2102 |
| 28 | Coffee County | Operations of Highway | 2103 |
| 29 | | 441 Economic Development | 2104 |
| 30 | | Coalition | 25,000 2105 |
| 31 | Pulaski County | Purchase of Equipment | 2106 |
| 32 | | for Courthouse | 25,000 2107 |
| 33 | Worth County | Construction on Livestock | 2108 |
| 34 | | Pavillion | 10,000 2109 |
| 35 | Wilkinson County Board | Construction to High | 2110 |
| 36 | of Education | School | 25,000 2111 |

| | | | |
|----|---|---|-------------|
| 1 | Mitchell County | Improvements to Industrial | 2112 |
| 2 | | Park | 25,000 2113 |
| 3 | Decatur County Board | Construction of Physical | 2114 |
| 4 | of Education | Education Facility | 25,000 2115 |
| 5 | Floyd County Board | Purchase of Equipment for | 2116 |
| 6 | of Education | Model High School | 25,000 2117 |
| 7 | City of Baxley | Planning for Continuing | 2118 |
| 8 | | Education Facility | 25,000 2119 |
| 9 | Union County Board | Purchase of | 2120 |
| 10 | of Education | Equipment | 48,190 2121 |
| 11 | <u>Section 57.</u> | <u>Provisions Relative to Section 18,</u> | 2122 |
| 12 | | <u>Department of Corrections.</u> | 2123 |
| 13 | It is the intent of this General Assembly that | | 2124 |
| 14 | chaplains, teachers and librarians be employed by contract | | 2125 |
| 15 | for all correctional institutions opened after July 1, 1991 | | 2126 |
| 16 | when possible. | | 2127 |
| 17 | Provided, that the Department shall require the same | | 2128 |
| 18 | qualifications for contract chaplains as that for | | 2129 |
| 19 | classified merit system positions with the same job duties. | | 2130 |
| 20 | It is the intent of this General Assembly that the | | 2131 |
| 21 | department is authorized to utilize \$180,000 of existing | | 2132 |
| 22 | funds for the purchase of Waycross Diversion Center. | | 2133 |
| 23 | <u>Section 58.</u> | <u>Provisions Relative to Section 20,</u> | 2134 |
| 24 | | <u>State Board of Education-</u> | 2135 |
| 25 | | <u>Department of Education.</u> | 2136 |
| 26 | The formula calculation for Quality Basic Education | | 2137 |
| 27 | funding assumes a base unit cost of \$1,689.75. In | | 2138 |
| 28 | addition, all local school system allotments for Quality | | 2139 |
| 29 | Basic Education shall be made in accordance with funds | | 2140 |
| 30 | appropriated by this Act. | | 2141 |
| 31 | From the Appropriations in Section 20, funds are | | 2142 |
| 32 | designated and committed for the purpose of Special | | 2143 |
| 33 | Education Low - Incidence Grants to finance the direct | | 2144 |
| 34 | instructional costs for low - incidence programs which are | | 2145 |
| 35 | not covered by the QBE formula. The total of such grants | | 2146 |

1 will be determined under Board of Education policy IDDF and 2147
 2 may not exceed \$600,000 for FY 1995. 2148

3 From the Appropriations in Section 20, funds in the 2149
 4 amount of up to \$452,000 are set aside for extended year 2150
 5 purposes. Funds are to be made available to local school 2151
 6 systems on a 50/50 matching basis upon receipt of 2152
 7 application and approval by the Department of Education. 2153
 8 In the event application totals exceed the availability of 2154
 9 such funds, approved projects shall be funded on a pro-rata 2155
 10 basis. Extended year activities include summer school, 2156
 11 farm/home projects, work-site development and 2157
 12 supervision. 2158

13 Provided, that of the above appropriation relative to 2159
 14 13% incentive grants to local school systems for 2160
 15 implementing middle grades programs, such grants shall be 2161
 16 made to local school systems for only those schools 2162
 17 containing grades seven and eight or grades six, seven and 2163
 18 eight which provide a minimum of 85 minutes of common 2164
 19 preparation time during the student instructional day to 2165
 20 each interdisciplinary team of teachers responsible for 2166
 21 instruction in language arts, mathematics, science and 2167
 22 social studies, and which meet criteria and standards 2168
 23 prescribed by the State Board of Education for middle 2169
 24 school programs. 2170

25 Provided, that of the above appropriations relative to 2171
 26 Regional Educational Service Agencies (RESAs), funds will 2172
 27 be allocated to each RESA for SFY 1995 on the basis of one- 2173
 28 eighteenth of the total appropriation for each 2174
 29 Regional Development Commission Area served, subject to the 2175
 30 provisions that each RESA has implemented the State Board 2176
 31 of Education's policy concerning the composition of the 2177
 32 Board of Control of each RESA, has implemented the uniform 2178
 33 statewide needs program, and has the commitments 2179
 34 of each anticipated member system to contribute at 2180
 35 least the same equivalent amount during SFY 1995 that it 2181
 36 contributed during SFY 1994. 2182

1 It is intended that the electronic student information 2183
 2 system is a component of the statewide comprehensive 2184
 3 electronic information network required by Section 20-2-320 2185
 4 of the Quality Basic Education Act and funds appropriated 2186
 5 for the student information system and the electronic 2187
 6 information network are considered to be for the same 2188
 7 purpose. 2189

8 Local county school systems that have complied with 2190
 9 the advance incentive funding program shall have priority 2191
 10 in future appropriations by the General Assembly for school 2192
 11 building construction in the advance incentive funding 2193
 12 program. 2194

13 Provided, that of the funds appropriated for staff and 2195
 14 professional development, \$500,000 is designated and 2196
 15 committed to train teachers in the high school (9-12) and 2197
 16 middle grades (6-8) in methods of teaching responsible sex 2198
 17 education. 2199

18 Provided, however, that the portion of the Governor's 2200
 19 Scholarship Program that is intended for salutatorians, 2201
 20 valedictorians, and STAR students must be only for students 2202
 21 from accredited high schools. 2203

22 It is the intent of this General Assembly that the 2204
 23 Department of Education accumulate empirically- 2205
 24 based data to support educational research and 2206
 25 program evaluation. 2207

26 It is the intent of this General Assembly that the 2208
 27 department continue the Student Profiles activity with 2209
 28 existing funds. 2210

29 Provided, however, that it is the intent of the 2211
 30 General Assembly that every classroom teacher in grades K-5 2212
 31 shall have a duty-free lunch period. 2213

32 Provided, that the Governor's Scholarship Program 2214
 33 shall include the following graduates from accredited high 2215
 34 schools in Georgia with minimum full-time equivalent (FTE) 2216
 35 counts in grades 9 through 12 as noted: high schools with 2217
 36 150 or more FTE count, the valedictorian, salutatorian and 2218

1 Star Student; high schools with 100 to 149 FTE count, the 2219
 2 valedictorian and Star Student; high schools with 50 to 99 2220
 3 FTE count, the valedictorian. 2221

4 It is the intent of the General Assembly that the 2222
 5 mid-term adjustment to the Quality Basic Education formula 2223
 6 grants and calculations for the ensuing fiscal year Quality 2224
 7 Basic Education formula grants be based on the corrected 2225
 8 full-time equivalent student count as received by the 2226
 9 Department of Education from each local school system as of 2227
 10 the last working day prior to Thanksgiving Day of the 2228
 11 applicable fiscal year pursuant to Code Sections 20-2-160 2229
 12 and 20-2-162(a). The corrected full-time equivalent count 2230
 13 shall be transmitted to the Office of Planning and Budget by 2231
 14 the Department of Education by the close of business on the 2232
 15 same day. 2233

16 Provided, that funds for pilot elementary school 2234
 17 foreign language programs shall be used for kindergarten, 2235
 18 first and second grade programs in schools which had pilot 2236
 19 kindergarten programs in Fiscal Year 1993. 2237

20 Provided, that the above amount of Lottery funds 2238
 21 appropriated for Next Generation School Grants shall be 2239
 22 used for the purchase of equipment, computer hardware and 2240
 23 computer software only. 2241

24 **Section 59. Provisions Relative to Section 22,** 2242

25 **Forestry Commission.** 2243

26 It is the intent of the General Assembly that the 2244
 27 Walker Nursery remain open. 2245

28 It is the intent of the General Assembly that the 2246
 29 Forestry Commission continue compilation, publication and 2247
 30 distribution of the Georgia Forestry Magazine and Wood- 2248
 31 Using Industries in Georgia publications. 2249

32 **Section 60. Provisions Relative to Section 24,** 2250

33 **Office of the Governor.** 2251

34 The Governor's Office of Planning and Budget shall 2252
 35 give prior approval for all publications, other than 2253
 36 Departmental internal forms. 2254

| | | | |
|----|---|---|------------------------|
| 1 | <u>Section 61.</u> | <u>Provisions Relative to Section 25,</u> | 2255 |
| 2 | | <u>Department of Human Resources.</u> | 2256 |
| 3 | The Department of Human Resources is authorized to | | 2257 |
| 4 | calculate all Aid to Families with Dependent Children | | 2258 |
| 5 | benefit payments utilizing a factor of 66.0% of the | | 2259 |
| 6 | standards of need; such AFDC payments shall be made from | | 2260 |
| 7 | the date of certification and not from the date of | | 2261 |
| 8 | application; and the following maximum benefits and | | 2262 |
| 9 | maximum standards of need shall apply: | | 2263 |
| 10 | Number in | Standards | Maximum Monthly |
| 11 | Asst. Group | of Need | Amount |
| 12 | 1 | \$ 235 | \$ 155 |
| 13 | 2 | 356 | 235 |
| 14 | 3 | 424 | 280 |
| 15 | 4 | 500 | 330 |
| 16 | 5 | 573 | 378 |
| 17 | 6 | 621 | 410 |
| 18 | 7 | 672 | 444 |
| 19 | 8 | 713 | 470 |
| 20 | 9 | 751 | 496 |
| 21 | 10 | 804 | 530 |
| 22 | 11 | 860 | 568 |
| 23 | Provided, that of the above appropriations relative to | | 2277 |
| 24 | the treatment of Hemophilia and its complications, these | | 2278 |
| 25 | funds may be used directly or indirectly via the purchase | | 2279 |
| 26 | of insurance, whichever is less, to treat this disease. | | 2280 |
| 27 | The Department is authorized to utilize troubled | | 2281 |
| 28 | children's benefits to expand community placements in order | | 2282 |
| 29 | to secure additional federal Medicaid funding. | | 2283 |
| 30 | It is the intent of this General Assembly that federal | | 2284 |
| 31 | funds be utilized to expand selected programs to the extent | | 2285 |
| 32 | that federal funds become available on a continuing basis. | | 2286 |
| 33 | The Department is authorized to expend funds on the | | 2287 |
| 34 | following programs in Fiscal Year 1995 by amendment to the | | 2288 |
| 35 | Department's annual operating budget as approved by the | | 2289 |
| 36 | Office of Planning and Budget: | | 2290 |

| | | |
|----|--|------|
| 1 | Early intervention programs for children and youth who | 2291 |
| 2 | are at risk of becoming physically or emotionally | 2292 |
| 3 | handicapped, becoming involved in the illegal use of | 2293 |
| 4 | drugs and juvenile offenses or of becoming pregnant. | 2294 |
| 5 | Community Mental Health Services for Children | 2295 |
| 6 | and Adolescents. | 2296 |
| 7 | Child Protective and Placement Services. | 2297 |
| 8 | Institutional Foster Care Rates - To increase the | 2298 |
| 9 | percent of cost reimbursed to providers for children | 2299 |
| 10 | placed by the department. | 2300 |
| 11 | Child day care as provided by the federal Child Care | 2301 |
| 12 | Bill. | 2302 |
| 13 | Provided, it is the intent of this General Assembly | 2303 |
| 14 | that the Department of Human Resources is authorized to | 2304 |
| 15 | allow eligible individuals with mental retardation to be | 2305 |
| 16 | served in the least restrictive community setting possible | 2306 |
| 17 | in lieu of a state mental retardation hospital and that | 2307 |
| 18 | existing funds appropriated herein for mental retardation | 2308 |
| 19 | hospitals be utilized in serving any mental retardation | 2309 |
| 20 | client who is moved from a state mental retardation | 2310 |
| 21 | hospital to a community setting. | 2311 |
| 22 | Provided, the department is authorized to transfer | 2312 |
| 23 | Personal Services surpluses, not to exceed \$275,000 at each | 2313 |
| 24 | of the MH/MR/SA institutions to insure sufficient funding | 2314 |
| 25 | for agency contracted nursing services. Such transfers | 2315 |
| 26 | shall not require prior budgetary approval. | 2316 |
| 27 | In addition to the above appropriation for the | 2317 |
| 28 | Department of Human Resources, the Department is authorized | 2318 |
| 29 | to utilize additional federal VR110 funds for capital | 2319 |
| 30 | outlay projects at Roosevelt Warm Springs Institute for | 2320 |
| 31 | Rehabilitation for use by handicapped citizens. Necessary | 2321 |
| 32 | matching funds will be provided within existing budget and | 2322 |
| 33 | with donated funds. | 2323 |
| 34 | It is the intent of the General Assembly that, in the | 2324 |
| 35 | event the Department receives additional federal funding | 2325 |
| 36 | for childhood immunizations, over and above its usual | 2326 |

1 direct assistance allocation, the Department is 2327
 2 authorized to expend these new funds on implementing a 2328
 3 program of additional vaccine purchase to increase 2329
 4 immunization rates, provided the level of such new funds is 2330
 5 adequate to implement this action statewide, by making such 2331
 6 vaccines available without charge to physicians licensed 2332
 7 under Title 43, Chapter 34, and who agree not to impose a 2333
 8 charge for such vaccine on the child recipient, the child's 2334
 9 parent, or any other person or party. The Department also 2335
 10 is authorized to expend a portion of any such new federal 2336
 11 funds for the administration and implementation of this 2337
 12 program. 2338

13 The Department of Human Resources is authorized to use 2339
 14 existing funds to provide partial funding to contract for 2340
 15 the replacement of the PARIS system. 2341

16 In addition to the above appropriation for the 2342
 17 Department of Human Resources, the Department is authorized 2343
 18 to utilize additional available resources to move 33 2344
 19 mentally retarded clients from hospitals to community 2345
 20 residential settings. 2346

21 The Department of Human Resources is hereby directed 2347
 22 to coordinate continued development of the Social Services 2348
 23 Network computer system with the Department of 2349
 24 Administrative Services. 2350

25 The Department of Human Resources is directed to 2351
 26 provide funding to a not for profit agency for the 2352
 27 treatment of hemophilia and its complications or the 2353
 28 purchase of insurance, whichever is less. All billings for 2354
 29 treatments will be at the lowest possible acquisition 2355
 30 prices and this funding is for uninsured clients with 2356
 31 hemophilia. In addition, the not for profit agency will 2357
 32 provide home visits and coordinated after care with 2358
 33 federally funded Comprehensive Hemophilia Treatment Centers 2359
 34 utilizing the agency's nurses and social workers and with 2360
 35 no charge to the uninsured clients. 2361

1 Provided, that of the above appropriation for 2362
 2 psychotropic drugs, these funds may be transferred among 2363
 3 the MH/MR/SA institution and community programs as needed 2364
 4 for the benefit of clients who receive these drugs. Such 2365
 5 transfers shall not require prior budgetary approval. 2366

6 It is the intent of the General Assembly that no funds 2367
 7 appropriated to the Department which may be used to 2368
 8 contract with Planned Parenthood of Atlanta shall be used 2369
 9 in programs where abortion is a method of family planning. 2370
 10 In addition, no funds appropriated to the Department which 2371
 11 may be used for contracting with Planned Parenthood of 2372
 12 Atlanta shall be used to pay dues to a national 2373
 13 organization. 2374

14 Provided, that of the above appropriation relative to 2375
 15 Community Mental Health, Mental Retardation, Substance 2376
 16 Abuse and Institutions, Haralson County is authorized to 2377
 17 begin a pilot program for the operation of community mental 2378
 18 health services through the Haralson County Board of 2379
 19 Health. 2380

20 It is the intent of the General Assembly that all 2381
 21 current and future relocations of Department of Family and 2382
 22 Children Services offices require competitive bids in 2383
 23 selection of relocation sites. 2384

24 **Section 62. Provisions Relative to Section 29,** 2385

25 **Law Department.** 2386

26 Provided, the department is authorized to use other 2387
 27 funds for the use of upgrading computer systems. 2388

28 **Section 63. Provisions Relative to Section 30,** 2389

29 **Department of Medical Assistance.** 2390

30 There is hereby appropriated to the Department of 2391
 31 Medical Assistance a specific sum of money equal to all the 2392
 32 moneys contributed to the Indigent Care Trust Fund created 2393
 33 pursuant to Article 6 of Chapter 8 of Title 31. The sum of 2394
 34 money is appropriated for all of those purposes for which 2395
 35 such moneys may be appropriated pursuant to Article 6, and 2396

1 may be used to match federal funds which are available for 2397
2 such purposes. 2398

3 Nothing contained in this Act shall be construed so as 2399
4 to prevent the Department of Medical Assistance from 2400
5 reimbursing for community services provided to the mentally 2401
6 retarded eligible for Medicaid. 2402

7 The Department is authorized to use existing funds for 2403
8 coverage of Occupational Therapy Service in Home Health 2404
9 Services. 2405

10 The Department of Medical Assistance is directed to 2406
11 use existing funds to cover the services of certified 2407
12 registered nurse anesthetists. 2408

13 The Department of Medical Assistance is directed to 2409
14 impose the use of recipient copayments in accordance with 2410
15 federal guidelines in the following program areas: 2411
16 hospital-inpatient and outpatient, physicians, home health, 2412
17 rural health, nurse practitioners, drugs, non-emergency 2413
18 transportation, durable medical equipment, optometric, 2414
19 orthotics/prosthetics, ambulatory surgical centers, 2415
20 podiatry and physician's assistant. 2416

21 The department is authorized to extend medical 2417
22 coverage to eligible nineteen and twenty year olds in 2418
23 foster care. 2419

24 It is the intent of the General Assembly that the 2420
25 Board of Medical Assistance establish a policy for setting 2421
26 the date to be used in determining the applicable Data 2422
27 Resources, Inc. rate to be used in setting the 2423
28 reimbursement rate for hospitals, nursing facilities and 2424
29 home health agencies. 2425

30 **Section 64. Provisions Relative to Section 31,** 2426
31 **Merit System of Personnel Administration.** 2427

32 The Department is authorized to assess no more than 2428
33 \$171.50 per merit system budgeted position for the cost of 2429
34 departmental operations. 2430

1 It is the intent of this General Assembly that the 2431
 2 employer contribution rate for the state employees health 2432
 3 benefit plan for SFY 1995 shall not exceed 12.5%. 2433

4 It is the intent of this General Assembly that the 2434
 5 employer contribution rate for the teachers health benefit 2435
 6 plan for SFY 1995 shall not exceed 8.66%. 2436

7 **Section 65. Provisions Relative to Section 32,** 2437
 8 **Department of Natural Resources.** 2438

9 No land shall be purchased for State park purposes 2439
 10 from funds appropriated in Section 32 (Department of 2440
 11 Natural Resources) or from any other funds without the 2441
 12 approval of the State Properties Commission, except for 2442
 13 land specifically provided for in Section 32. 2443

14 Provided that the funds appropriated herein for 2444
 15 Historic Preservation Technical Assistance be distributed 2445
 16 among qualified agencies for professional regional 2446
 17 preservation planning services. 2447

18 Provided, that to the extent State Parks and Historic 2448
 19 Sites receipts are realized in excess of the amount of such 2449
 20 funds contemplated in this Act, the Office of Planning and 2450
 21 Budget is authorized to use up to 50 percent of the excess 2451
 22 receipts to supplant State funds and the balance may be 2452
 23 amended into the budget of the Parks, Recreation and 2453
 24 Historic Sites Division for the most critical needs of the 2454
 25 Division. This provision shall not apply to revenues 2455
 26 collected from a state parks parking pass implemented by 2456
 27 the Department. 2457

28 **Section 66. Provisions Relative to Section 33,** 2458
 29 **Department of Public Safety.** 2459

30 It is the intent of this General Assembly that the 2460
 31 issuance of unmarked cars shall be made in accordance with 2461
 32 the Rules and Regulations issued by the Commissioner of 2462
 33 Public Safety. 2463

34 It is the intent of this General Assembly that from 2464
 35 the funding appropriated for the expansion of Driver 2465
 36 Services, no funds may be expended for the purchase of 2466

1 license-issuance buses or the training of license 2467
 2 examiners after initial training. 2468

3 It is the intent of this General Assembly that the 2469
 4 department purchase full-size pursuit vehicles. 2470

5 Section 67. Provisions Relative to Section 36, 2471
 6 Board of Regents, University System of Georgia 2472

7 The Board of Regents is authorized to continue 2473
 8 development of quality - added programs and to provide 2474
 9 initial support for the development (as approved by the 2475
 10 Board of Regents) of regional universities. 2476

11 Provided, that of the above amount, \$3,750,000 is 2477
 12 appropriated for eminent scholar chairs and shall be placed 2478
 13 in the Georgia Eminent Scholars Endowment Trust Fund. 2479

14 Provided that of the above Lottery funds, \$15,000,000 2480
 15 is appropriated to establish an Equipment, Technology and 2481
 16 Construction Trust Fund. Additionally, \$14,950,000 shall be 2482
 17 used to match public and private grants to public colleges 2483
 18 and universities. Provided, however that the Board of 2484
 19 Regents may use the funds generated by all the system 2485
 20 institutions to satisfy the match requirement. The 2486
 21 Board of Regents shall allocate \$3,000,000 for 2487
 22 educational and agricultural purposes to activities that 2488
 23 comprise Budget Unit "B" - Regents Central Office and Other 2489
 24 Organized Activities. 2490

25 It is the intent of this General Assembly that the 2491
 26 Georgia Center for Advanced Telecommunications Technology 2492
 27 encourage and support private funding and construction of a 2493
 28 facility that can be used by the Center for research and 2494
 29 development of advanced telecommunications technologies, 2495
 30 telecommunications related education, technical assistance 2496
 31 to business and government and the transfer of technology 2497
 32 to industry. It is the intent of this General Assembly to 2498
 33 recommend to future sessions of the General Assembly that 2499
 34 the facility to house the Center's activities be leased by 2500
 35 the Board of Regents for approximately \$1,950,000 annually 2501
 36 beginning in Fiscal Year 1996. 2502

| | | |
|----|---|------|
| 1 | <u>Section 68. Provisions Relative to Section 38,</u> | 2503 |
| 2 | <u>Secretary of State.</u> | 2504 |
| 3 | Provided, that of the funds appropriated for | 2505 |
| 4 | State Examining Boards, \$75,000 is authorized for board | 2506 |
| 5 | member participation at conferences related to professional | 2507 |
| 6 | regulation. | 2508 |
| 7 | <u>Section 69. Provisions Relative to Section 39,</u> | 2509 |
| 8 | <u>Soil and Water Conservation Commission.</u> | 2510 |
| 9 | It is the intent of this General Assembly that no Soil | 2511 |
| 10 | Technician position be filled upon the termination of an | 2512 |
| 11 | incumbent. | 2513 |
| 12 | <u>Section 70. Provisions Relative to Section 42,</u> | 2514 |
| 13 | <u>Department of Technical and Adult Education.</u> | 2515 |
| 14 | None of the State funds appropriated in Section 42 may | 2516 |
| 15 | be used for the purpose of planning, designing, | 2517 |
| 16 | constructing, or renovating an area vocational-technical | 2518 |
| 17 | school unless said school agrees to be governed by the | 2519 |
| 18 | State Board of Technical and Adult Education. | 2520 |
| 19 | Provided, that of the funds appropriated herein, | 2521 |
| 20 | \$35,000.00 is designated and committed solely for Board | 2522 |
| 21 | Member Training. | 2523 |
| 22 | Provided, the department is directed to conduct a | 2524 |
| 23 | study to determine the feasibility of establishing a | 2525 |
| 24 | Construction Trade program in Appling County. | 2526 |
| 25 | It is the intent of the General Assembly that the | 2527 |
| 26 | Moultrie Tech satellite facility in Tift County be located | 2528 |
| 27 | on the campus of Abraham Baldwin Agriculture College. | 2529 |
| 28 | <u>Section 71. Provisions Relative to Section 43,</u> | 2530 |
| 29 | <u>Department of Transportation.</u> | 2531 |
| 30 | For this and all future general appropriations acts, | 2532 |
| 31 | it is the intent of this General Assembly that the | 2533 |
| 32 | following provisions apply: | 2534 |
| 33 | a.) In order to meet the requirements for projects on | 2535 |
| 34 | the Interstate System, the Office of Planning and Budget is | 2536 |
| 35 | hereby authorized and directed to give advanced budgetary | 2537 |
| 36 | authorization for letting and execution of Interstate | 2538 |

| | | |
|----|---|------|
| 1 | Highway Contracts not to exceed the amount of Motor Fuel | 2539 |
| 2 | Tax Revenues actually paid into the Fiscal Division of the | 2540 |
| 3 | Department of Administrative Services. | 2541 |
| 4 | b.) Objects for activities financed by Motor Fuel Tax | 2542 |
| 5 | Funds may be adjusted for additional appropriations or | 2543 |
| 6 | balances brought forward from previous years with prior | 2544 |
| 7 | approval by the Office of Planning and Budget. | 2545 |
| 8 | c.) Interstate rehabilitation funds may be used for | 2546 |
| 9 | four-laning and passing lanes. Funds appropriated for on- | 2547 |
| 10 | system resurfacing, four-laning and passing lanes may be | 2548 |
| 11 | used to match additional Federal aid. | 2549 |
| 12 | d.) The Fiscal Officers of the State are hereby | 2550 |
| 13 | directed as of July 1st of each fiscal year to determine | 2551 |
| 14 | the collection of Motor Fuel Tax in the immediately | 2552 |
| 15 | preceding year less refunds, rebates and collection costs | 2553 |
| 16 | and enter this amount as being the appropriation payable in | 2554 |
| 17 | lieu of the Motor Fuel Tax Funds appropriated in Section 43 | 2555 |
| 18 | of this Bill, in the event such collections, less refunds, | 2556 |
| 19 | rebates and collection costs, exceed such Motor Fuel Tax | 2557 |
| 20 | Appropriation. | 2558 |
| 21 | e.) Functions financed with General Fund | 2559 |
| 22 | appropriations shall be accounted for separately and shall | 2560 |
| 23 | be in addition to appropriations of Motor Fuel Tax revenues | 2561 |
| 24 | required under Article III, Section IX, Paragraph VI, | 2562 |
| 25 | Subsection (b) of the State Constitution. | 2563 |
| 26 | f.) Bus rental income may be retained to operate, | 2564 |
| 27 | maintain and upgrade department-owned buses, and air | 2565 |
| 28 | transportation service income may be retained to maintain | 2566 |
| 29 | and upgrade the quality of air transportation equipment. | 2567 |
| 30 | g.) State funds for any airport development project | 2568 |
| 31 | shall not exceed local funds for such project, except for | 2569 |
| 32 | airports owned by the State of Georgia. | 2570 |
| 33 | h.) Income derived from the sale of intermodal | 2571 |
| 34 | aircraft may be retained to finance the expansion of the | 2572 |
| 35 | state aircraft facility at Charlie Brown Airport, provided | 2573 |
| 36 | further, income derived from leasing/selling department- | 2574 |

1 owned aircraft facilities may be retained for use in the 2575
 2 department's aviation program. 2576

3 i.) The Department is authorized to amend its Travel 2577
 4 Line Item with Agency Funds and other income as needed to 2578
 5 accomplish its Transportation program responsibilities. 2579

6 In order to aid the Department in the discharge of its 2580
 7 powers and duties pursuant to Section 32-2-2 of the 2581
 8 Official Code of Georgia Annotated, and in compliance with 2582
 9 Section 32-2-41 (b)(1), O.C.G.A., the Department is 2583
 10 authorized to transfer position counts between budget 2584
 11 functions provided that the Department's total position 2585
 12 count shall not exceed the maximum number of annual 2586
 13 positions assigned by law. 2587

14 It is the further intent of this General Assembly that 2588
 15 of the \$505,000,000 of motor fuel tax appropriated in this 2589
 16 act, \$38,641,836 is designated and committed for the Local 2590
 17 Assistance Road Program. 2591

18 It is the express intent of this General Assembly, by 2592
 19 this Act, that the use of motor fuel funds for the purpose 2593
 20 of providing annual debt service on existing or new general 2594
 21 obligation debt, for road purposes, issued by the State of 2595
 22 Georgia, is for the sole and specific purpose of addressing 2596
 23 the State's special need appropriation. 2597

24 The Department is authorized to use federal funds to 2598
 25 match bond proceeds to acquire, appraise, rehabilitate and 2599
 26 evaluate additional railroad lines. 2600

27 It is the intent of the General Assembly that the 2601
 28 Department of Transportation design Highway 441 in Rabun 2602
 29 County without limited access and without a divided median. 2603

30 **Section 72.** 2604

31 In addition to all other appropriations for the State 2605
 32 fiscal year ending June 30, 1995, there is hereby 2606
 33 appropriated \$3,600,000 for the purpose of providing funds 2607
 34 for the operation of regional farmers' markets in the 2608
 35 Department of Agriculture; and there is hereby appropriated 2609
 36 \$400,000 for the purpose of providing funds for the Weights 2610

1 and Measures, Warehouse Auditing Programs, Animal 2611
 2 Protection Program and Feed Division; there is hereby 2612
 3 appropriated \$9,812,000 for the purpose of providing 2613
 4 operating funds for the Children's Trust Fund (\$1,521,000 2614
 5 Budget Unit "A"), for the State physical health 2615
 6 laboratories (\$120,000 Budget Unit "A") and for State 2616
 7 mental health/ mental retardation institutions (\$8,171,000 2617
 8 Budget Unit "B") in the Department of Human Resources; and 2618
 9 there is hereby appropriated \$10,000,000 for the purpose of 2619
 10 providing funds for the operation of the Employment Service 2620
 11 and Unemployment Insurance Programs in the Department of 2621
 12 Labor. The Office of Planning and Budget is hereby 2622
 13 authorized to transfer funds from this section to the 2623
 14 appropriate departmental budgets in amounts equal to the 2624
 15 departmental remittances to the Fiscal Division of the 2625
 16 Department of Administrative Services from agency fund 2626
 17 collections. 2627

18 **Section 73.** 2628

19 Each State agency utilizing xerographic reproducing 2629
 20 equipment shall maintain a log for each unit of equipment 2630
 21 indicating the date, number of copies and such other data 2631
 22 determined to be appropriate to control the utilization of 2632
 23 such equipment. Each State agency shall also implement 2633
 24 procedures to control usage of long distance, GIST and 2634
 25 credit card telephone calls, in order to mitigate the 2635
 26 State's cost therefor. 2636

27 **Section 74.** 2637

28 Each and every agency, board, commission, and 2638
 29 authority receiving appropriations in this Act shall 2639
 30 procure and utilize only the most economical and cost- 2640
 31 effective motor vehicles suitable for the purpose and shall 2641
 32 develop and enforce stringent regulations relating to the 2642
 33 use of motor vehicles owned, leased, or rented by the 2643
 34 State, including provisions that employees authorized to 2644
 35 utilize State vehicles for commuting to and from work shall 2645
 36 not use State vehicles except for official State business. 2646

1 Except as otherwise specifically authorized by this body, 2647
 2 utilization of State motor vehicles for commuting to and 2648
 3 from work should only be authorized in rare and unusual 2649
 4 circumstances requiring frequent and regular use of such 2650
 5 State vehicles in official State business under conditions 2651
 6 precluding obtaining a State vehicle from a State facility 2652
 7 in a normal manner. 2653

8 The State Auditor shall make the utilization of motor 2654
 9 vehicles, xerographic equipment and telephonic equipment a 2655
 10 matter of special interest in future audits to insure 2656
 11 strict compliance with the intent of this General Assembly. 2657

12 **Section 75.** 2658

13 To the extent to which Federal funds become available 2659
 14 in amounts in excess of those contemplated in this 2660
 15 Appropriations Act, such excess Federal funds shall be 2661
 16 applied as follows, whenever feasible: 2662

17 First, to supplant State funds which have been 2663
 18 appropriated to supplant Federal funds, which such 2664
 19 supplanted State funds shall thereupon be removed from the 2665
 20 annual operating budgets; and 2666

21 Second, to further supplant State funds to the extent 2667
 22 necessary to maintain the effective matching ratio 2668
 23 experienced in the immediately preceding fiscal year, which 2669
 24 such supplanted State funds shall thereupon be removed from 2670
 25 the annual operating budgets. 2671

26 The Office of Planning and Budget shall utilize its 2672
 27 budgetary and fiscal authority so as to accomplish the 2673
 28 above stated intent to the greatest degree feasible. At 2674
 29 the end of this fiscal year, said Office of Planning and 2675
 30 Budget shall provide written notice to the members of the 2676
 31 Appropriations Committees of the Senate and House of 2677
 32 Representatives of the instances of noncompliance with the 2678
 33 stated intent of this Section. 2679

34 A nonprofit contractor, as defined in Chapter 20 of 2680
 35 Title 50, which contracts to receive any public funds 2681
 36 appropriated in this Act shall comply with all provisions 2682

1 of Chapter 20 of Title 50 and shall, in addition, deposit 2683
 2 copies of each filing required by Chapter 20 of Title 50 2684
 3 with the chairmen of the House and Senate Appropriations 2685
 4 Committees and with the Legislative Budget Office, at the 2686
 5 same time as the filings required under Chapter 20 of Title 2687
 6 50. Any nonprofit entity which receives a grant of any 2688
 7 public funds appropriated in this Act without entering into 2689
 8 a contractual arrangement shall likewise, as a condition of 2690
 9 such grant, comply with the provisions of Chapter 20 of 2691
 10 Title 50 in the same manner as a state contractor and shall 2692
 11 likewise file copies of required filings with the chairmen 2693
 12 of the House and Senate Appropriations Committees. 2694

13 Section 76. 2695

14 Each agency for which an appropriation is authorized 2696
 15 herein shall maintain financial records in such a fashion 2697
 16 as to enable the State Auditor to readily determine 2698
 17 expenditures as contemplated in this Appropriations Act. 2699

18 Section 77. 2700

19 In addition to all other appropriations, there is 2701
 20 hereby appropriated as needed, a specific sum of money 2702
 21 equal to each refund authorized by law, which is required 2703
 22 to make refund of taxes and other monies collected in 2704
 23 error, farmer gasoline tax refund and any other refunds 2705
 24 specifically authorized by law. 2706

25 Section 78. 2707

26 No State appropriations authorized under this Act 2708
 27 shall be used to continue programs currently funded 2709
 28 entirely with Federal funds. 2710

29 Section 79. 2711

30 In accordance with the requirements of Article IX, 2712
 31 Section VI, Paragraph Ia of the Constitution of the State 2713
 32 of Georgia, as amended, there is hereby appropriated 2714
 33 payable to each department, agency, or institution of the 2715
 34 State sums sufficient to satisfy the payments required to 2716
 35 be made in each year, under existing lease contracts 2717
 36 between any department, agency, or institution of the 2718

1 State, and any authority created and activated at the time 2719
2 of the effective date of the aforesaid constitutional 2720
3 provision, as amended, or appropriated for the State fiscal 2721
4 year addressed within this Act. If for any reason any of 2722
5 the sums herein provided under any other provision of this 2723
6 Act are insufficient to make the required payments in full, 2724
7 there shall be taken from other funds appropriated to the 2725
8 department, agency or institution involved, an amount 2726
9 sufficient to satisfy such deficiency in full and the lease 2727
10 payment constitutes a first charge on all such 2728
11 appropriations. 2729

12 **Section 80.** 2730

13 (a.) All expenditures and appropriations made and 2731
14 authorized under this Act shall be according to the 2732
15 programs and activities as specified in the Governor's 2733
16 recommendations contained in the Budget Report submitted to 2734
17 the General Assembly at the 1994 Regular Session, 2735
18 except as provided, however, the Director of the 2736
19 Budget is authorized to make internal transfers 2737
20 within a budget unit between objects, programs 2738
21 and activities subject to the conditions that no funds 2739
22 whatsoever shall be transferred for use in initiating or 2740
23 commencing any new program or activity not currently having 2741
24 an appropriation of State funds, nor which would require 2742
25 operating funds or capital outlay funds beyond the fiscal 2743
26 year to which this Appropriation Act applies; and provided, 2744
27 further, that no funds whatsoever shall be transferred 2745
28 between object classes without the prior approval of at 2746
29 least eleven members of the Fiscal Affairs Subcommittees in 2747
30 a meeting called to consider said transfers. This Section 2748
31 shall apply to all funds of each budget unit from whatever 2749
32 source derived. The State Auditor shall make an annual 2750
33 report to the Appropriations Committees of the Senate and 2751
34 House of Representatives of all instances revealed in his 2752
35 audit in which the expenditures by object class of any 2753
36 department, bureau, board, commission, institution or other 2754

1 agency of this State are in violation of this Section or in 2755
2 violation of any amendments properly approved by the 2756
3 Director of the Budget. 2757

4 (b.) (1.) For purposes of this section, the term 2758
5 "common object classes" shall include only Personal 2759
6 Services, Regular Operating Expenses, Travel, Motor Vehicle 2760
7 Equipment Purchases, Postage, Equipment Purchases, Computer 2761
8 Charges, Real Estate Rentals and Telecommunications. 2762

9 (b.) (2.) For each Budget Unit's common object classes 2763
10 in this Act, the appropriations shall be as follows: 2764
11 Expenditures of no more than 102% of the stated amount for 2765
12 each common object class are authorized. However, the 2766
13 total expenditure for the group may not exceed the sum of 2767
14 the stated amounts for the separate object classes of the 2768
15 group. 2769

16 (b.) (3.) It is the further intent of the General 2770
17 Assembly that this principle shall be applied as well when 2771
18 common object class amounts are properly amended in the 2772
19 administration of the annual operating budget. 2773

20 **Section 81.** 2774

21 Wherever in this Act the terms "Budget Unit Object 2775
22 Classes" or "Combined Object Classes For Section" are used, 2776
23 it shall mean that the object classification following such 2777
24 term shall apply to the total expenditures within the 2778
25 Budget Unit or combination of budget units within a 2779
26 designated section, respectively, and shall supersede the 2780
27 object classification shown in the Governor's Budget 2781
28 Report. 2782

29 For budget units within the Legislative Branch, all 2783
30 transfers shall require prior approval of at least eight 2784
31 members of the Legislative Services Committee in a meeting 2785
32 of such Committee, except that no approval shall be 2786
33 required for transfers within the Senate Functional Budget 2787
34 or the House Functional Budget. 2788

| | | |
|----|---|------|
| 1 | <u>Section 82.</u> | 2789 |
| 2 | There is hereby appropriated a specific sum of Federal | 2790 |
| 3 | grant funds, said specific sum being equal to the total of | 2791 |
| 4 | the Federal grant funds available in excess of the amounts | 2792 |
| 5 | of such funds appropriated in the foregoing sections of | 2793 |
| 6 | this Act, for the purpose of supplanting appropriated State | 2794 |
| 7 | funds, which State funds shall thereupon be unavailable for | 2795 |
| 8 | expenditure unless re-appropriated by the Georgia General | 2796 |
| 9 | Assembly. This provision shall not apply to project grant | 2797 |
| 10 | funds not appropriated in this Act. | 2798 |
| 11 | <u>Section 83. Provisions Relative to Section 46</u> | 2799 |
| 12 | <u>State of Georgia General Obligation</u> | 2800 |
| 13 | <u>Debt Sinking Fund.</u> | 2801 |
| 14 | With regard to the appropriations in Section 46 to the | 2802 |
| 15 | "State of Georgia General Obligation Debt Sinking Fund" for | 2803 |
| 16 | authorizing new debt, the maximum maturities, user agencies | 2804 |
| 17 | and user authorities, purposes, maximum principal amounts | 2805 |
| 18 | and particular appropriations of highest annual debt | 2806 |
| 19 | service requirements of the new debt are specified as | 2807 |
| 20 | follows: | 2808 |
| 21 | From the appropriation designated "State General Funds | 2809 |
| 22 | (New)", \$2,551,920 is specifically appropriated for the | 2810 |
| 23 | purpose of financing George L. Smith II Georgia World | 2811 |
| 24 | Congress Center facilities for the Department of Industry | 2812 |
| 25 | and Trade, by means of the acquisition, construction, | 2813 |
| 26 | development, extension, enlargement, and improvement of | 2814 |
| 27 | land, waters, property, highways, buildings, structures, | 2815 |
| 28 | equipment or facilities, both real and personal, necessary | 2816 |
| 29 | or useful in connection therewith, through the issuance of | 2817 |
| 30 | not more than \$27,440,000 in principal amount of General | 2818 |
| 31 | Obligation Debt, the instruments of which shall have | 2819 |
| 32 | maturities not in excess of two hundred and forty months. | 2820 |
| 33 | From the appropriation designated "State General Funds | 2821 |
| 34 | (New)", \$501,270 is specifically appropriated for the | 2822 |
| 35 | purpose of financing projects for the Department of Human | 2823 |
| 36 | Resources, by means of the acquisition, construction, | 2824 |

1 development, extension, enlargement, or improvement of 2825
 2 land, waters, property, highways, buildings, structures, 2826
 3 equipment or facilities, both real and personal, necessary 2827
 4 or useful in connection therewith, through the issuance of 2828
 5 not more than \$5,390,000 in principal amount of General 2829
 6 Obligation Debt, the instruments of which shall have 2830
 7 maturities not in excess of two hundred and forty months. 2831
 8 From the appropriations designated "State General 2832
 9 Funds (New)", \$89,280 is specifically appropriated for the 2833
 10 State Board of Education for the purpose of providing 2834
 11 certain public library facilities for county and 2835
 12 independent school systems, counties, municipalities, or 2836
 13 boards of trustees of public libraries or public library 2837
 14 systems, through the issuance of not more than \$960,000 in 2838
 15 principal amount of General Obligation Debt, the 2839
 16 instruments of which shall have maturities not in excess of 2840
 17 two hundred and forty months. 2841
 18 From the appropriation designated "State General Funds 2842
 19 (New)", \$1,386,000 is specifically appropriated for the 2843
 20 purpose of financing educational facilities for county and 2844
 21 independent school systems through the State Board of 2845
 22 Education, by means of the acquisition, construction, 2846
 23 development, extension, enlargement, or improvement of 2847
 24 land, waters, property, highways, buildings, structures, 2848
 25 equipment or facilities, both real and personal, necessary 2849
 26 or useful in connection therewith, through the issuance of 2850
 27 not more than \$6,000,000 in principal amount of General 2851
 28 Obligation Debt, the instruments of which shall have 2852
 29 maturities not in excess of sixty months. 2853
 30 From the appropriation designated "State General Funds 2854
 31 (New)", \$123,225 is specifically appropriated for the 2855
 32 purpose of financing projects for the Board of Regents of 2856
 33 the University System of Georgia, by means of the 2857
 34 acquisition, construction, development, extension, 2858
 35 enlargement, or improvement of land, waters, property, 2859
 36 highways, buildings, structures, equipment or facilities, 2860

1 both real and personal, necessary or useful in connection 2861
 2 therewith, through the issuance of not more than \$1,325,000 2862
 3 in principal amount of General Obligation Debt, the 2863
 4 instruments of which shall have maturities not in excess of 2864
 5 two hundred and forty months. 2865

6 From the appropriation designated "State General Funds 2866
 7 (New)", \$644,025 is specifically appropriated for the 2867
 8 purpose of financing projects for the Board of Regents of 2868
 9 the University System of Georgia, by means of the 2869
 10 acquisition, construction, development, extension, 2870
 11 enlargement, or improvement of land, waters, property, 2871
 12 highways, buildings, structures, equipment or facilities, 2872
 13 both real and personal, necessary or useful in connection 2873
 14 therewith, through the issuance of not more than \$6,925,000 2874
 15 in principal amount of General Obligation Debt, the 2875
 16 instruments of which shall have maturities not in excess of 2876
 17 two hundred and forty months. 2877

18 From the appropriation designated "State General Funds 2878
 19 (New)", \$3,302,430 is specifically appropriated for the 2879
 20 purpose of financing projects for the Department of 2880
 21 Technical and Adult Education, by means of the acquisition, 2881
 22 construction, development, extension, enlargement, or 2882
 23 improvement of land, waters, property, highways, buildings, 2883
 24 structures, equipment or facilities, both real and 2884
 25 personal, necessary or useful in connection therewith, 2885
 26 through the issuance of not more than \$35,510,000 in 2886
 27 principal amount of General Obligation Debt, the 2887
 28 instruments of which shall have maturities not in excess of 2888
 29 two hundred and forty months. 2889

30 From the appropriation designated "State General Funds 2890
 31 (New)", \$231,000 is specifically appropriated for the 2891
 32 purpose of financing projects for the Department of 2892
 33 Technical and Adult Education, by means of the acquisition, 2893
 34 construction, development, extension, enlargement, or 2894
 35 improvement of land, waters, property, highways, buildings, 2895
 36 structures, equipment or facilities, both real and 2896

1 personal, necessary or useful in connection therewith, 2897
 2 through the issuance of not more than \$1,000,000 in 2898
 3 principal amount of General Obligation Debt, the 2899
 4 instruments of which shall have maturities not in excess of 2900
 5 sixty months. 2901

6 From the appropriation designated "State General Funds 2902
 7 (New)", \$1,036,950 is specifically appropriated for the 2903
 8 purpose of financing projects for the Department of Natural 2904
 9 Resources, by means of the acquisition, construction, 2905
 10 development, extension, enlargement, or improvement of 2906
 11 land, waters, property, highways, buildings, structures, 2907
 12 equipment or facilities, both real and personal, necessary 2908
 13 or useful in connection therewith, through the issuance of 2909
 14 not more than \$11,150,000 in principal amount of General 2910
 15 Obligation Debt, the instruments of which shall have 2911
 16 maturities not in excess of two hundred and forty months. 2912

17 From the appropriation designated "State General Funds 2913
 18 (New)", \$2,325,000 is specifically appropriated for the 2914
 19 purpose of financing projects for the Department of Natural 2915
 20 Resources, by means of the acquisition, construction, 2916
 21 development, extension, enlargement, or improvement of 2917
 22 land, waters, property, highways, buildings, structures, 2918
 23 equipment or facilities, both real and personal, necessary 2919
 24 or useful in connection therewith, through the issuance of 2920
 25 not more than \$25,000,000 in principal amount of General 2921
 26 Obligation Debt, the instruments of which shall have 2922
 27 maturities not in excess of two hundred and forty months. 2923

28 From the appropriation designated "State General Funds 2924
 29 (New)", \$710,325 is specifically appropriated for the 2925
 30 purpose of financing projects for the Board of Regents of 2926
 31 the University System of Georgia, by means of the 2927
 32 acquisition, construction, development, extension, 2928
 33 enlargement, or improvement of land, waters, property, 2929
 34 highways, buildings, structures, equipment or facilities, 2930
 35 both real and personal, necessary or useful in connection 2931
 36 therewith, through the issuance of not more than \$3,075,000 2932

1 in principal amount of General Obligation Debt, the 2933
 2 instruments of which shall have maturities not in excess of 2934
 3 sixty months. 2935

4 From the appropriation designated "State General Funds 2936
 5 (New)", \$17,298,000 is specifically appropriated for the 2937
 6 purpose of financing projects for the Department of 2938
 7 Transportation, by means of the acquisition, construction, 2939
 8 development, extension, enlargement, or improvement of 2940
 9 land, waters, property, highways, buildings, structures, 2941
 10 equipment or facilities, both real and personal, necessary 2942
 11 or useful in connection therewith, through the issuance of 2943
 12 not more than \$186,000,000 in principal amount of General 2944
 13 Obligation Debt, the instruments of which shall have 2945
 14 maturities not in excess of two hundred and forty months. 2946

15 From the appropriation designated "State General Funds 2947
 16 (New)", \$627,750 is specifically appropriated for the 2948
 17 purpose of financing projects for the Department of 2949
 18 Transportation, by means of the acquisition, construction, 2950
 19 development, extension, enlargement, or improvement of 2951
 20 land, waters, property, highways, buildings, structures, 2952
 21 equipment or facilities, both real and personal, necessary 2953
 22 or useful in connection therewith, through the issuance of 2954
 23 not more than \$6,750,000 in principal amount of General 2955
 24 Obligation Debt, the instruments of which shall have 2956
 25 maturities not in excess of two hundred and forty months. 2957

26 From the appropriation designated "State General Funds 2958
 27 (New)", \$106,950 is specifically appropriated for the 2959
 28 purpose of financing projects for the Department of 2960
 29 Transportation, by means of the acquisition, construction, 2961
 30 development, extension, enlargement, or improvement of 2962
 31 land, waters, property, highways, buildings, structures, 2963
 32 equipment or facilities, both real and personal, necessary 2964
 33 or useful in connection therewith, through the issuance of 2965
 34 not more than \$1,150,000 in principal amount of General 2966
 35 Obligation Debt, the instruments of which shall have 2967
 36 maturities not in excess of two hundred and forty months. 2968

1 From the appropriation designated "State General Funds 2969
 2 (New)", \$532,425 is specifically appropriated for the 2970
 3 purpose of financing projects for the Department of 2971
 4 Children and Youth Services, by means of the acquisition, 2972
 5 construction, development, extension, enlargement, or 2973
 6 improvement of land, waters, property, highways, buildings, 2974
 7 structures, equipment or facilities, both real and 2975
 8 personal, necessary or useful in connection therewith, 2976
 9 through the issuance of not more than \$5,725,000 in 2977
 10 principal amount of General Obligation Debt, the 2978
 11 instruments of which shall have maturities not in excess of 2979
 12 two hundred and forty months. 2980

13 From the appropriation designated "State General Funds 2981
 14 (New)", \$143,220 is specifically appropriated for the 2982
 15 purpose of financing projects for the Department of 2983
 16 Children and Youth Services, by means of the acquisition, 2984
 17 construction, development, extension, enlargement, or 2985
 18 improvement of land, waters, property, highways, buildings, 2986
 19 structures, equipment or facilities, both real and 2987
 20 personal, necessary or useful in connection therewith, 2988
 21 through the issuance of not more than \$620,000 in principal 2989
 22 amount of General Obligation Debt, the instruments of which 2990
 23 shall have maturities not in excess of sixty months. 2991

24 From the appropriation designated "State General Funds 2992
 25 (New)", \$102,795 is specifically appropriated for the 2993
 26 purpose of financing projects for the Department of 2994
 27 Children and Youth Services, by means of the acquisition, 2995
 28 construction, development, extension, enlargement, or 2996
 29 improvement of land, waters, property, highways, buildings, 2997
 30 structures, equipment or facilities, both real and 2998
 31 personal, necessary or useful in connection therewith, 2999
 32 through the issuance of not more than \$445,000 in principal 3000
 33 amount of General Obligation Debt, the instruments of which 3001
 34 shall have maturities not in excess of sixty months. 3002

35 From the appropriation designated "State General Funds 3003
 36 (New)", \$401,940 is specifically appropriated for the 3004

1 purpose of financing projects for the Department of 3005
 2 Corrections, by means of the acquisition, construction, 3006
 3 development, extension, enlargement, or improvement of 3007
 4 land, waters, property, highways, buildings, structures, 3008
 5 equipment or facilities, both real and personal, necessary 3009
 6 or useful in connection therewith, through the issuance of 3010
 7 not more than \$1,740,000 in principal amount of General 3011
 8 Obligation Debt, the instruments of which shall have 3012
 9 maturities not in excess of sixty months. 3013

10 From the appropriation designated "State General Funds 3014
 11 (New)", \$229,845 is specifically appropriated for the 3015
 12 purpose of financing projects for the Department of Human 3016
 13 Resources, by means of the acquisition, construction, 3017
 14 development, extension, enlargement, or improvement of 3018
 15 land, waters, property, highways, buildings, structures, 3019
 16 equipment or facilities, both real and personal, necessary 3020
 17 or useful in connection therewith, through the issuance of 3021
 18 not more than \$995,000 in principal amount of General 3022
 19 Obligation Debt, the instruments of which shall have 3023
 20 maturities not in excess of sixty months. 3024

21 From the appropriation designated "State General Funds 3025
 22 (New)", \$397,320 is specifically appropriated for the 3026
 23 purpose of financing projects for the Department of 3027
 24 Agriculture, by means of the acquisition, construction, 3028
 25 development, extension, enlargement, or improvement of 3029
 26 land, waters, property, highways, buildings, structures, 3030
 27 equipment or facilities, both real and personal, necessary 3031
 28 or useful in connection therewith, through the issuance of 3032
 29 not more than \$1,720,000 in principal amount of General 3033
 30 Obligation Debt, the instruments of which shall have 3034
 31 maturities not in excess of sixty months. 3035

32 From the appropriation designated "State General Funds 3036
 33 (New)", \$207,900 is specifically appropriated for the 3037
 34 purpose of financing projects for the Georgia Building 3038
 35 Authority, by means of the acquisition, construction, 3039
 36 development, extension, enlargement, or improvement of 3040

1 land, waters, property, highways, buildings, structures, 3041
 2 equipment or facilities, both real and personal, necessary 3042
 3 or useful in connection therewith, through the issuance of 3043
 4 not more than \$900,000 in principal amount of General 3044
 5 Obligation Debt, the instruments of which shall have 3045
 6 maturities not in excess of sixty months. 3046
 7 From the appropriation designated "State General Funds 3047
 8 (New)", \$1,185,750 is specifically appropriated for the 3048
 9 purpose of financing projects for the Georgia Building 3049
 10 Authority, by means of the acquisition, construction, 3050
 11 development, extension, enlargement, or improvement of 3051
 12 land, waters, property, highways, buildings, structures, 3052
 13 equipment or facilities, both real and personal, necessary 3053
 14 or useful in connection therewith, through the issuance of 3054
 15 not more than \$12,750,000 in principal amount of General 3055
 16 Obligation Debt, the instruments of which shall have 3056
 17 maturities not in excess of two hundred and forty months. 3057
 18 From the appropriation designated "State General Funds 3058
 19 (New)", \$344,100 is specifically appropriated for the 3059
 20 purpose of financing projects for the Georgia Building 3060
 21 Authority, by means of the acquisition, construction, 3061
 22 development, extension, enlargement, or improvement of 3062
 23 land, waters, property, highways, buildings, structures, 3063
 24 equipment or facilities, both real and personal, necessary 3064
 25 or useful in connection therewith, through the issuance of 3065
 26 not more than \$3,700,000 in principal amount of General 3066
 27 Obligation Debt, the instruments of which shall have 3067
 28 maturities not in excess of two hundred and forty months. 3068
 29 From the appropriation designated "State General Funds 3069
 30 (New)", \$604,500 is specifically appropriated for the 3070
 31 purpose of financing projects for the Georgia Building 3071
 32 Authority, by means of the acquisition, construction, 3072
 33 development, extension, enlargement, or improvement of 3073
 34 land, waters, property, highways, buildings, structures, 3074
 35 equipment or facilities, both real and personal, necessary 3075
 36 or useful in connection therewith, through the issuance of 3076

1 not more than \$6,500,000 in principal amount of General 3077
 2 Obligation Debt, the instruments of which shall have 3078
 3 maturities not in excess of two hundred and forty months. 3079

4 From the appropriation designated "State General Funds 3080
 5 (New)", \$1,069,530 is specifically appropriated for the 3081
 6 purpose of financing projects for the Department of 3082
 7 Administrative Services, by means of the acquisition, 3083
 8 construction, development, extension, enlargement, or 3084
 9 improvement of land, waters, property, highways, buildings, 3085
 10 structures, equipment or facilities, both real and 3086
 11 personal, necessary or useful in connection therewith, 3087
 12 through the issuance of not more than \$4,630,000 in 3088
 13 principal amount of General Obligation Debt, the 3089
 14 instruments of which shall have maturities not in excess of 3090
 15 sixty months. 3091

16 From the appropriation designated "State General Funds 3092
 17 (New)", \$223,200 is specifically appropriated for the 3093
 18 purpose of financing projects for the Department of 3094
 19 Corrections, by means of the acquisition, construction, 3095
 20 development, extension, enlargement, or improvement of 3096
 21 land, waters, property, highways, buildings, structures, 3097
 22 equipment or facilities, both real and personal, necessary 3098
 23 or useful in connection therewith, through the issuance of 3099
 24 not more than \$2,400,000 in principal amount of General 3100
 25 Obligation Debt, the instruments of which shall have 3101
 26 maturities not in excess of two hundred and forty months. 3102

27 From the appropriation designated "State General Funds 3103
 28 (New)", \$96,255 is specifically appropriated for the 3104
 29 purpose of financing projects for the Department of 3105
 30 Industry, Trade and Tourism by means of the acquisition, 3106
 31 construction, development, extension, enlargement, or 3107
 32 improvement of land, waters, property, highways, buildings, 3108
 33 structures, equipment or facilities, both real and 3109
 34 personal, necessary or useful in connection therewith, 3110
 35 through the issuance of not more than \$1,035,000 in 3111
 36 principal amount of General Obligation Debt, the 3112

1 instruments of which shall have maturities not in excess of 3113
 2 two hundred and forty months. 3114

3 From the appropriation designated "State General Funds 3115
 4 (New)", \$837,000 is specifically appropriated for the 3116
 5 purpose of financing projects for the Department of 3117
 6 Administrative Services by means of the acquisition, 3118
 7 construction, development, extension, enlargement, or 3119
 8 improvement of land, waters, property, highways, buildings, 3120
 9 structures, equipment or facilities, both real and 3121
 10 personal, necessary or useful in connection therewith, 3122
 11 through the issuance of not more than \$9,000,000 in 3123
 12 principal amount of General Obligation Debt, the 3124
 13 instruments of which shall have maturities not in excess of 3125
 14 two hundred and forty months. 3126

15 From the appropriation designated "State General Funds 3127
 16 (New)", \$697,500 is specifically appropriated for the 3128
 17 purpose of financing projects for the Georgia Building 3129
 18 Authority (Penal) by means of the acquisition, 3130
 19 construction, development, extension, enlargement, or 3131
 20 improvement of land, waters, property, highways, buildings, 3132
 21 structures, equipment or facilities, both real and 3133
 22 personal, necessary or useful in connection therewith, 3134
 23 through the issuance of not more than \$7,500,000 in 3135
 24 principal amount of General Obligation Debt, the 3136
 25 instruments of which shall have maturities not in excess of 3137
 26 two hundred and forty months. 3138

27 **Section 84. Salary Adjustments.** 3139

28 The General Assembly has distributed to and included 3140
 29 in the agency appropriations listed hereinbefore State 3141
 30 funds for the purposes described herein: 1.) To provide a 3142
 31 cost-of-living increase of 4% for employees of the 3143
 32 Judicial, Legislative and Executive branches to be awarded 3144
 33 on each employee's anniversary date. Increases are 3145
 34 contingent on an employee's performance rating of 3146
 35 satisfactory or better. 2.) To provide for a 4% increase 3147
 36 for each state official whose salary is set by Act 755 3148

1 (H.B. 262) of the 1978 Regular Session of the Georgia 3149
 2 General Assembly, as amended, as authorized in said act, 3150
 3 Code Section 45-7-4, effective July 1, 1994. Members of 3151
 4 the General Assembly shall receive a 2% cost-of-living 3152
 5 salary increase, effective July 1, 1994. 3.) To provide 3153
 6 for a 5% increase in state base salary on the teacher 3154
 7 salary for the State Board of Education and the Board of 3155
 8 Technical and Adult Education, effective September 1, 1994 3156
 9 and provide a 4% increase for school bus drivers and 3157
 10 lunchroom workers effective July 1, 1994. 4.) To provide a 3158
 11 5% funding level for merit increases for Regents faculty 3159
 12 and support personnel to be awarded on July 1, 1994 for 3160
 13 non-academic personnel and on September 1, 1994 for 3161
 14 academic personnel. 5.) To reassign the following job 3162
 15 classes by one paygrade and provide a one-step increase to 3163
 16 incumbents of all positions in these classes: Special 3164
 17 Agent, Senior Agent, Principal Agent, Assistant 3165
 18 Agent-in-Charge, Special Agent-in-charge, Inspector, 3166
 19 Assistant Deputy Director, Trooper Cadet, Trooper, Trooper 3167
 20 First Class, Corporal, Sergeant, Lieutenant, Captain, 3168
 21 Sergeant First Class (Post Commander), Sergeant (Assistant 3169
 22 Post Commander), Conservation Ranger Cadet, Conservation 3170
 23 Ranger, Conservation Ranger First Class, Conservation 3171
 24 Corporal, Conservation Sergeant, Conservation Captain, 3172
 25 Revenue Enforcement Officer, Revenue Corporal, Revenue 3173
 26 Sergeant, Revenue Lieutenant, Revenue Captain. 6.) To 3174
 27 increase the monthly supplement earned by Squad Leaders, 3175
 28 Assistant Squad Leaders and members of the Department of 3176
 29 Corrections Tactical Squads by \$30. 7.) To reassign all 3177
 30 classes in the Registered Nurse series by two paygrades and 3178
 31 all classes in the Licensed Practical Nurse series by one 3179
 32 paygrade and provide a one-step increase to incumbents of 3180
 33 all positions in these classes. 8.) To increase Personal 3181
 34 Services funding in the Department of Law to provide for 3182
 35 performance-based salary upgrades. 9.) To provide for a 4% 3183
 36 salary increase for personnel appointed pursuant to Chapter 3184

1 18 of Title 15 of the Official Code of Georgia relating to 3185
 2 district attorneys, effective July 1, 1994. 3186

3 **Section 85. TOTAL STATE FUND APPROPRIATIONS** 3187

State Fiscal Year 1995.....\$9,785,260,431 3188

5 **Section 86.** 3189

6 This Act shall become effective upon its approval by 3190
 7 the Governor or upon its becoming law without his approval. 3191

8 **Section 87.** 3192

9 All laws and parts of laws in conflict with this Act 3193
 10 are repealed. 3194

