COMMITTEE OF CONFERENCE REPORT ON H.B. 202

The Committee of Conference on **H.B. 202** recommends that both the Senate and the House of Representatives recede from their positions and that the attached Committee of Conference Substitute to **H.B. 202** be adopted.

Respectfully submitted,

FOR THE SENATE:

Honorable George Hooks
Senator, 14th District

Honorable Charles W. Walker
Senator, 22nd District

Honorable Walter S. Ray
Senator, 19th District

FOR THE HOUSE OF REPRESENTATIVES:

Honorable Terry L. Coleman
Representative, 142nd District

Honorable Larry Walker
Representative, 141st District

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

CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 202:

A BILL TO BE ENTITLED

AN ACT

To make and provide appropriations for the State FiscalYear beginning July 1, 1995, and ending June 30, 1996; 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, 1995, and ending June 30, 1996, 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 $10,134,000,000 (excluding indigent trust fund receipts and lottery receipts) for State Fiscal Year 1996.

PART I.

LEGISLATIVE BRANCH

Section 1. General Assembly.

Budget Unit: General Assembly	**$ 25,029,738**
Personal Services - Staff	$ 13,446,641
Personal Services - Elected Officials	$ 3,781,803
Regular Operating Expenses	$ 2,612,366
Travel - Staff	$ 91,500
Travel - Elected Officials	$ 7,000
Capital Outlay	$ 0
Equipment	$ 225,000
Computer Charges	$ 538,000
Real Estate Rentals	$ 5,000
Telecommunications	$ 667,000
Per Diem, Fees and Contracts - Staff	$ 93,970
Per Diem, Fees and Contracts - Elected Officials	$ 2,333,658
Photography	$ 95,000
Expense Reimbursement Account	$ 1,132,800
Total Funds Budgeted	**$ 25,029,738**
State Funds Budgeted	**$ 25,029,738**

Senate Functional Budgets

	Total Funds	State Funds
Senate and Research Office	$ 3,743,483	$ 3,743,483
Lt. Governor's Office	$ 801,781	$ 801,781

Secretary of the Senate's Office	$ 1,139,854	$ 1,139,854
Total	**$ 5,685,118**	**$ 5,685,118**

House Functional Budgets

	Total Funds	State Funds
House of Representatives and Research Office	$ 9,687,692	$ 9,687,692
Speaker of the House's Office	$ 560,470	$ 560,470
Clerk of the House's Office	$ 1,423,074	$ 1,423,074
Total	**$ 11,671,236**	**$ 11,671,236**

Joint Functional Budgets

	Total Funds	State Funds
Legislative Counsel's Office	$ 2,556,899	$ 2,556,899
Legislative Fiscal Office	$ 2,261,462	$ 2,261,462
Legislative Budget Office	$ 995,528	$ 995,528
Ancillary Activities	$ 1,859,495	$ 1,859,495
Total	**$ 7,673,384**	**$ 7,673,384**

For compensation, expenses, mileage, allowances, travel and benefits for members, officials, committees and employees of the General Assembly and each House thereof; for operating the offices of Lieutenant Governor and Speaker of the House of Representatives; for membership in the National Conference of Commissioners on Uniform State Laws; for membership in the Council of State Governments, the National Conference of State Legislatures and the National Conference of Insurance Legislators and other legislative organizations, upon approval of the Legislative Services Committee; for membership in the Marine Fisheries Compact and other compacts, upon approval of the Legislative Services Committee; for the maintenance, repair, construction, reconstruction, furnishing and refurbishing of space and other facilities for the Legislative Branch; provided, however, before the Legislative Services Committee authorizes the reconstruction or renovation of legislative office space, committee rooms, or staff support service areas in any State-owned building other than the State Capitol, the committee shall measure the need for said space as compared to space requirements for full-time state agencies and departments and shall, prior to approval of renovation or reconstruction of legislative office space, consider the most efficient and functional building designs used for office space and related activities; for the Legislative Services Committee, the Office of Legislative Counsel, the Office of Legislative Budget Analyst and for the Legislative Fiscal Office; for compiling, publishing and distributing the Acts of the General Assembly and the Journals of the Senate and the House of Representatives; for Code Revision; for equipment, supplies, furnishings, repairs, printing, services and other expenses of the Legislative Branch of Government; and for payments to Presidential Electors. The provisions of any other law to the contrary notwithstanding, such payments to Presidential Electors shall be paid from funds provided for the Legislative Branch of Government, and the payment and receipt of such allowances shall not be in violation of any law.

The Legislative Services Committee shall seek to determine ways to effect economies in the expenditure of funds appropriated to the Legislative Branch of Government. The Committee is hereby authorized to promulgate rules and regulations relative to the expenditure of funds appropriated to the Legislative Branch which may include that no such funds may be expended without prior approval of the Committee. The Committee shall also make a detailed study of all items and programs for which payments are made from funds appropriated to the Legislative Branch of Government with a view towards determining which are legitimate legislative expenses and which should be paid from other appropriations.

81	**Section 2. Department of Audits.**	
82	**Budget Unit: Department of Audits**	$ 18,664,008
83	Personal Services	$ 15,720,708
84	Regular Operating Expenses	$ 438,520
85	Travel	$ 521,450
86	Motor Vehicle Purchases	$ 137,535
87	Equipment	$ 39,800
88	Real Estate Rentals	$ 869,790
89	Per Diem, Fees and Contracts	$ 69,850
90	Computer Charges	$ 728,230
91	Telecommunications	$ 138,125
92	**Total Funds Budgeted**	$ 18,664,008
93	**State Funds Budgeted**	$ 18,664,008

94

PART II

95

JUDICIAL BRANCH

96	**Section 3. Judicial Branch.**	
97	**Budget Unit: Judicial Branch**	$ 74,187,472
98	Personal Services	$ 11,056,998
99	Other Operating	$ 61,351,345
100	Prosecuting Attorney's Council	$ 2,015,363
101	Council of Superior Court Judges	$ 346,841
102	Judicial Administrative Districts	$ 1,290,967
103	Georgia Magistrate Courts Training Council	$ 148,098
104	Georgia Municipal Courts Training Council	$ 14,450
105	Case Counting ✓	$ 76,500
106	Board of Court Reporting ✓	$ 139,869
107	Payment to Council of Magistrate Court Judges ✓	$ 25,835
108	Payment to Council of Probate Court Judges ✓	$ 20,450
109	Payment to Council of State Court Judges ✓	$ 12,050
110	Payment to Council of Superior Court Clerks	$ 31,040
111	Payment to Resource Center	$ 300,000
112	Computerized Information Network	$ 683,800
113	**Total Funds Budgeted**	$ 77,513,606
114	**State Funds Budgeted**	$ 74,187,472

115 **Judicial Branch Functional Budgets**

			Total Funds	State Funds
116				
117	Supreme Court	$	6,112,968	$ 5,515,675
118	Court of Appeals	$	7,192,296	$ 7,142,296
119	Superior Court	$	55,910,873	$ 53,297,032
120	Juvenile Court	$	1,077,570	$ 1,077,570
121	Institute of Continuing Judicial Education	$	711,007	$ 711,007
122	Judicial Council	$	1,758,214	$ 1,693,214
123	Judicial Qualifications Commission	$	157,718	$ 157,718
124	Indigent Defense Council	$	3,000,000	$ 3,000,000
125	Georgia Courts Automation Commission	$	1,363,811	$ 1,363,811

126	Georgia Office Of Dispute Resolution	$ 229,149	$ 229,149
127	**Total**	**$ 77,513,606**	**$ 74,187,472**

128 **Section 4. Department of Administrative Services.**

129	**A. Budget Unit: Department of Administrative Services**		**$ 38,734,370**
130	Personal Services		$ 45,039,093
131	Regular Operating Expenses		$ 12,822,918
132	Travel		$ 369,633
133	Motor Vehicle Purchases		$ 322,960
134	Equipment		$ 1,747,682
135	Computer Charges		$ 17,025,849
136	Real Estate Rentals		$ 3,388,100
137	Telecommunications		$ 2,825,869
138	Per Diem, Fees and Contracts		$ 2,242,890
139	Rents and Maintenance Expense		$ 11,737,750
140	Utilities		$ 0
141	Payments to DOAS Fiscal Administration		$ 2,750,000
142	Direct Payments to Georgia Building Authority for		
143	Capital Outlay		$ 0
144	Direct Payments to Georgia Building Authority for		
145	Operations		$ 781,972
146	Telephone Billings		$ 56,559,700
147	Radio Billings		$ 896,550
148	Materials for Resale		$ 22,000,000
149	Public Safety Officers Indemnity Fund		$ 250,000
150	Health Planning Review Board Operations		$ 35,000
151	Payments to Aviation Hall of Fame		$ 48,500
152	Payments to Golf Hall of Fame		$ 85,000
153	**Total Funds Budgeted**		**$ 180,929,466**
154	**State Funds Budgeted**		**$ 38,734,370**

155 **Departmental Functional Budgets**

		Total Funds	State Funds
157	Executive Administration	$ 1,459,213	$ 647,910
158	Departmental Administration	$ 3,023,590	$ 2,895,078
159	Statewide Systems	$ 12,712,772	$ 9,962,772
160	Space Management	$ 521,505	$ 521,505
161	Procurement Administration	$ 2,963,122	$ 2,963,122
162	General Services	$ 573,590	$ 0
163	Central Supply Services	$ 18,545,827	$ 0
164	Data Processing Services	$ 43,647,545	$ 14,048,279
165	Motor Vehicle Services	$ 4,255,144	$ 0
166	Communication Services	$ 77,819,780	$ 5,850,000
167	Printing Services	$ 7,034,410	$ 0
168	Surplus Property	$ 2,379,210	$ 0
169	Mail and Courier Services	$ 1,278,892	$ 0
170	Risk Management	$ 2,683,250	$ 250,000
171	State Properties Commission	$ 485,878	$ 485,878
172	Distance Learning and Telemedicine	$ 0	$ 0

173	Office of the Treasury	$ 965,336	$ 634,424
174	State Office of Administrative Hearings	$ 580,402	$ 475,402
175	**Total**	**$ 180,929,466**	**$ 38,734,370**

176	**B. Budget Unit: Georgia Building Authority**	**$ 0**
177	Personal Services	$ 20,980,434
178	Regular Operating Expenses	$ 5,096,676
179	Travel	$ 12,000
180	Motor Vehicle Purchases	$ 314,000
181	Equipment	$ 310,850
182	Computer Charges	$ 110,100
183	Real Estate Rentals	$ 15,071
184	Telecommunications	$ 176,933
185	Per Diem, Fees and Contracts	$ 255,000
186	Capital Outlay	$ 0
187	Utilities	$ 9,000,000
188	Contractual Expense	$ 80,000
189	Facilities Renovations and Repairs	$ 0
190	**Total Funds Budgeted**	**$ 36,351,064**
191	**State Funds Budgeted**	**$ 0**

192 **Departmental Functional Budgets**

193

		Total Funds	State Funds
194	Grounds	$ 1,626,249	$ 0
195	Custodial	$ 5,638,802	$ 0
196	Maintenance	$ 4,640,092	$ 0
197	Security	$ 6,667,136	$ 0
198	Van Pool	$ 380,794	$ 0
199	Sales	$ 4,005,645	$ 0
200	Administration	$ 13,392,346	$ 0
201	Railroad Excursions	$ 0	$ 0
202	Facility Renovations	$ 0	$ 0
203	**Total**	**$ 36,351,064**	**$ 0**

204 **Section 5. Agency for the Removal of Hazardous**
205 **Materials.**

206	**Budget Unit: Agency for the Removal of Hazardous**	
207	**Materials**	**$ 117,064**
208	Personal Services	$ 97,864
209	Regular Operating Expenses	$ 10,800
210	Travel	$ 8,000
211	Motor Vehicle Purchases	$ 0
212	Equipment	$ 0
213	Computer Charges	$ 0
214	Real Estate Rentals	$ 0
215	Telecommunications	$ 400
216	Per Diem, Fees and Contracts	$ 0
217	Capital Outlay	$ 0

218	Utilities	$ 0
219	**Total Funds Budgeted**	**$ 117,064**
220	**State Funds Budgeted**	**$ 117,064**
221	**Section 6. Department of Agriculture.**	
222	**A. Budget Unit: Department of Agriculture**	**$ 37,476,571**
223	Personal Services	$ 32,015,270
224	Regular Operating Expenses	$ 4,530,070
225	Travel	$ 959,114
226	Motor Vehicle Purchases	$ 626,192
227	Equipment	$ 447,575
228	Computer Charges	$ 450,000
229	Real Estate Rentals	$ 814,475
230	Telecommunications	$ 412,585
231	Per Diem, Fees and Contracts	$ 990,107
232	Market Bulletin Postage	$ 946,000
233	Payments to Athens and Tifton Veterinary	
234	Laboratories	$ 2,591,940
235	Poultry Veterinary Diagnostic Laboratories in	
236	Canton, Dalton, Douglas, Oakwood, Statesboro,	
237	Carroll, Macon, Mitchell, and Monroe	$ 2,535,464
238	Veterinary Fees	$ 412,000
239	Indemnities	$ 100,000
240	Advertising Contract	$ 175,000
241	Payments to Georgia Agrirama Development	
242	Authority for Operations	$ 705,708
243	Payments to Georgia Development Authority	$ 250,000
244	Renovation, Construction, Repairs and Maintenance	
245	Projects at Major and Minor Markets	$ 0
246	Capital Outlay	$ 0
247	Contract - Federation of Southern Cooperatives	$ 40,000
248	Boll Weevil Eradication Program	$ 0
249	**Total Funds Budgeted**	**$ 49,001,500**
250	**State Funds Budgeted**	**$ 37,476,571**

251 **Departmental Functional Budgets**

252

		Total Funds	State Funds
253	Plant Industry	$ 8,241,733	$ 7,460,733
254	Animal Industry	$ 15,509,681	$ 12,561,689
255	Marketing	$ 6,768,104	$ 3,093,104
256	Internal Administration	$ 6,443,897	$ 6,174,397
257	Fuel and Measures	$ 3,381,727	$ 3,252,027
258	Consumer Protection Field Forces	$ 8,074,143	$ 4,934,621
259	Seed Technology	$ 582,215	$ 0
260	**Total**	**$ 49,001,500**	**$ 37,476,571**

261	**B. Budget Unit: Georgia Agrirama Development**	
262	**Authority**	**$ 0**
263	Personal Services	$ 867,358

264	Regular Operating Expenses	$ 173,980
265	Travel	$ 5,500
266	Motor Vehicle Purchases	$ 12,700
267	Equipment	$ 35,150
268	Computer Charges	$ 5,000
269	Real Estate Rentals	$ 0
270	Telecommunications	$ 7,500
271	Per Diem, Fees and Contracts	$ 9,500
272	Capital Outlay	$ 140,000
273	Goods for Resale	$ 109,500
274	**Total Funds Budgeted**	**$ 1,366,188**
275	**State Funds Budgeted**	**$ 0**

276 **Section 7. Department of Banking and Finance.**

277	**Budget Unit: Department of Banking and Finance**	**$ 9,237,778**
278	Personal Services	$ 7,551,993
279	Regular Operating Expenses	$ 466,380
280	Travel	$ 399,855
281	Motor Vehicle Purchases	$ 78,955
282	Equipment	$ 6,800
283	Computer Charges	$ 312,033
284	Real Estate Rentals	$ 327,850
285	Telecommunications	$ 78,912
286	Per Diem, Fees and Contracts	$ 15,000
287	**Total Funds Budgeted**	**$ 9,237,778**
288	**State Funds Budgeted**	**$ 9,237,778**

289 **Section 8. Department of Children and Youth**
290 **Services.**

291	**Budget Unit: Department of Children and Youth**	
292	**Services**	**$ 126,604,705**
293	Personal Services	$ 74,622,305
294	Regular Operating Expenses	$ 5,884,954
295	Travel	$ 889,360
296	Motor Vehicle Purchases	$ 293,990
297	Equipment	$ 363,781
298	Computer Charges	$ 243,289
299	Real Estate Rentals	$ 1,664,144
300	Telecommunications	$ 900,825
301	Per Diem, Fees and Contracts	$ 5,605,100
302	Utilities	$ 2,200,745
303	Institutional Repairs and Maintenance	$ 562,330
304	Grants to County-Owned Detention Centers	$ 3,715,495
305	Service Benefits for Children	$ 20,243,332
306	Purchase of Service Contracts	$ 13,398,930
307	Capital Outlay	$ 0
308	**Total Funds Budgeted**	**$ 130,588,580**
309	**State Funds Budgeted**	**$ 126,604,705**

310 **Departmental Functional Budgets**

311

	Total Funds	State Funds
312 Regional Youth Development Centers	$ 29,260,534	$ 28,228,534
313 Milledgeville State YDC	$ 12,729,929	$ 12,186,029
314 Augusta State YDC	$ 9,323,199	$ 8,765,530
315 Atlanta State YDC	$ 5,676,392	$ 5,428,894
316 Macon State YDC	$ 5,430,976	$ 5,165,195
317 Court Services	$ 15,217,662	$ 15,070,858
318 Community Treatment Centers	$ 2,432,564	$ 2,432,564
319 Day Centers	$ 475,427	$ 475,427
320 Group Homes	$ 1,019,900	$ 1,019,900
321 Purchased Services	$ 35,536,922	$ 34,736,699
322 Runaway Investigation/Interstate Compact	$ 962,375	$ 962,375
323 Assessment and Classification	$ 670,644	$ 670,644
324 Youth Services Administration	$ 7,704,736	$ 7,704,736
325 Multi-Service Centers	$ 4,147,320	$ 3,757,320
326 **Total**	**$ 130,588,580**	**$ 126,604,705**

327 **Section 9. Department of Community Affairs.**

328 **Budget Unit: Department of Community Affairs**	**$ 34,348,807**
329 Personal Services	$ 5,964,998
330 Regular Operating Expenses	$ 334,240
331 Travel	$ 170,205
332 Motor Vehicle Purchases	$ 0
333 Equipment	$ 7,180
334 Computer Charges	$ 146,005
335 Real Estate Rentals	$ 513,430
336 Telecommunications	$ 49,090
337 Per Diem, Fees and Contracts	$ 217,000
338 ARC Revolving Loan Fund	$ 0
339 Contracts for Regional Planning and Development	$ 2,272,825
340 Local Assistance Grants	$ 6,442,338
341 Appalachian Regional Commission Assessment	$ 97,100
342 Community Development Block Grants(Federal)	$ 30,000,000
343 National and Community Service Program	$ 250,000
344 Payments to Music Hall of Fame Authority	$ 774,059
345 Payments to Sports Hall of Fame	$ 126,790
346 Local Development Fund	$ 750,000
347 Payment to State Housing Trust Fund	$ 4,625,000
348 Payment to Georgia Housing Finance Authority	$ 9,607,000
349 Payment to Georgia Environmental Facilities 350 Authority	$ 2,305,898
351 Regional Economic Business Assistance Grants	$ 1,000,000
352 Local Government Efficiency Grant Program	$ 750,000
353 State Commission on National and Community 354 Service	$ 216,138
355 Business Flood Disaster Recovery Program	$ 0
356 EZ/EC Administration	$ 225,000

357	Capital Felony Expenses	$ 0
358	**Total Funds Budgeted**	**$ 66,844,296**
359	**State Funds Budgeted**	**$ 34,348,807**

360 **Departmental Functional Budgets**

		Total Funds	State Funds
361			
362	Executive and Administrative Division	$ 30,204,884	$ 28,930,817
363	Planning, Information and Management Division	$ 3,880,669	$ 3,707,663
364	Business and Financial Assistance Division	$ 32,758,743	$ 1,710,327
365	**Total**	**$ 66,844,296**	**$ 34,348,807**

366 **Section 10. Department of Corrections.**

367	**A. Budget Unit: Administration, Institutions**	
368	**and Probation**	**$ 682,249,089**
369	Personal Services	$ 472,374,436
370	Regular Operating Expenses	$ 56,134,874
371	Travel	$ 2,202,700
372	Motor Vehicle Purchases	$ 3,128,720
373	Equipment	$ 4,498,745
374	Computer Charges	$ 5,530,990
375	Real Estate Rentals	$ 5,921,101
376	Telecommunications	$ 6,930,550
377	Per Diem, Fees and Contracts	$ 8,059,901
378	Capital Outlay	$ 3,834,450
379	Utilities	$ 22,530,660
380	Court Costs	$ 1,100,000
381	County Subsidy	$ 16,893,100
382	County Subsidy for Jails	$ 5,370,000
383	County Workcamp Construction Grants	$ 0
384	Central Repair Fund	$ 1,152,000
385	Payments to Central State Hospital for Meals	$ 4,059,700
386	Payments to Central State Hospital for Utilities	$ 1,376,000
387	Payments to Public Safety for Meals	$ 461,160
388	Inmate Release Fund	$ 1,300,000
389	Health Services Purchases	$ 66,606,416
390	Payments to MAG for Health Care Certification	$ 63,420
391	University of Georgia - College of Veterinary	
392	Medicine Contracts	$ 366,244
393	Minor Construction Fund	$ 734,000
394	**Total Funds Budgeted**	**$ 690,629,167**
395	**Indirect DOAS Funding**	**$ 450,000**
396	**Georgia Correctional Industries**	**$ 0**
397	**State Funds Budgeted**	**$ 682,249,089**

398 **Departmental Functional Budgets**

		Total Funds	State Funds
399			
400	Administration	$ 81,814,692	$ 80,060,282
401	Institutions and Support	$ 497,741,526	$ 494,484,033

402	Probation	$ 111,072,949	$ 107,704,774
403	**Total**	**$ 690,629,167**	**$ 682,249,089**
404	**B. Budget Unit: Board of Pardons and Paroles**		**$ 41,369,832**
405	Personal Services		$ 33,181,024
406	Regular Operating Expenses		$ 1,560,147
407	Travel		$ 587,000
408	Motor Vehicle Purchases		$ 78,000
409	Equipment		$ 271,000
410	Computer Charges		$ 313,200
411	Real Estate Rentals		$ 2,634,111
412	Telecommunications		$ 951,700
413	Per Diem, Fees and Contracts		$ 1,118,650
414	County Jail Subsidy		$ 650,000
415	Health Services Purchases		$ 25,000
416	**Total Funds Budgeted**		**$ 41,369,832**
417	**State Funds Budgeted**		**$ 41,369,832**
418	**Section 11. Department of Defense.**		
419	**Budget Unit: Department of Defense**		**$ 4,694,610**
420	Personal Services		$ 9,171,902
421	Regular Operating Expenses		$ 6,644,215
422	Travel		$ 29,375
423	Motor Vehicle Purchases		$ 15,791
424	Equipment		$ 28,840
425	Computer Charges		$ 11,125
426	Real Estate Rentals		$ 24,400
427	Telecommunications		$ 40,825
428	Per Diem, Fees and Contracts		$ 456,000
429	Capital Outlay		$ 0
430	**Total Funds Budgeted**		**$ 16,422,473**
431	**State Funds Budgeted**		**$ 4,694,610**
432	**Departmental Functional Budgets**		
433		**Total Funds**	**State Funds**
434	Office of the Adjutant General	$ 1,421,624	$ 1,288,020
435	Georgia Air National Guard	$ 5,078,563	$ 332,380
436	Georgia Army National Guard	$ 9,922,286	$ 3,074,210
437	**Total**	**$ 16,422,473**	**$ 4,694,610**
438	**Section 12. State Board of Education**		
439	**Department of Education.**		
440	**A. Budget Unit: Department of Education**		**$ 3,702,945,970**
441	**Operations:**		
442	Personal Services		$ 36,649,409
443	Regular Operating Expenses		$ 5,568,020
444	Travel		$ 1,145,152
445	Motor Vehicle Purchases		$ 139,665
446	Equipment		$ 341,214

447 Computer Charges	$	7,792,978
448 Real Estate Rentals	$	1,514,966
449 Telecommunications	$	1,280,329
450 Per Diem, Fees and Contracts	$	18,218,402
451 Utilities	$	962,485
452 Capital Outlay	$	0
453 **QBE Formula Grants:**		
454 Kindergarten\Grades 1 - 3	$	827,651,524
455 Grades 4 - 8	$	779,316,673
456 Grades 9 - 12	$	296,732,910
457 High School Laboratories	$	180,409,249
458 Vocational Education Laboratories	$	111,169,887
459 Special Education	$	329,549,291
460 Gifted	$	48,746,103
461 Remedial Education	$	73,351,312
462 Staff Development and Professional Development	$	32,199,664
463 Media	$	95,532,367
464 Indirect Cost	$	627,250,894
465 Pupil Transportation	$	136,815,917
466 Local Fair Share	$	(658,824,689)
467 Mid-Term Adjustment Reserve	$	0
468 Teacher Salary Schedule Adjustment	$	150,155,595
469 **Other Categorical Grants:**		
470 Equalization Formula	$	160,777,464
471 Sparsity Grants	$	3,609,604
472 In School Suspension	$	22,166,686
473 Special Instructional Assistance	$	69,091,100
474 Middle School Incentive	$	68,702,696
475 Special Education Low - Incidence Grants	$	483,628
476 **Non-QBE Grants:**		
477 Education of Children of Low-Income Families	$	143,999,894
478 Retirement (H.B. 272 and H.B. 1321)	$	5,173,750
479 Instructional Services for the Handicapped	$	54,732,103
480 Tuition for the Multi-Handicapped	$	1,896,312
481 Severely Emotionally Disturbed	$	39,621,548
482 School Lunch (Federal)	$	188,375,722
483 School Lunch (State)	$	26,798,985
484 Supervision and Assessment of Students and		
485 Beginning Teachers and Performance-Based		
486 Certification	$	2,005,097
487 Regional Education Service Agencies	$	8,899,461
488 Georgia Learning Resources System	$	3,528,045
489 High School Program	$	21,827,731
490 Special Education in State Institutions	$	4,782,130
491 Governor's Scholarships	$	2,818,424
492 Counselors	$	6,661,809
493 Vocational Research and Curriculum	$	293,520

494	Even Start	$ 2,720,906
495	Salaries and Travel of Public Librarians	$ 11,453,167
496	Public Library Materials	$ 5,719,142
497	Talking Book Centers	$ 992,239
498	Public Library M & O	$ 4,039,395
499	Child Care Lunch Program (Federal)	$ 25,244,070
500	Chapter II - Block Grant Flow Through	$ 9,663,513
501	Payment of Federal Funds to Board of Technical	
502	and Adult Education	$ 14,395,919
503	Education of Homeless Children/Youth	$ 601,772
504	Innovative Programs	$ 1,690,215
505	Next Generation School Grants	$ 2,443,700
506	Limited English-Speaking Students Program	$ 10,876,940
507	Drug Free School (Federal)	$ 11,625,943
508	At Risk Summer School Program	$ 6,000,000
509	Emergency Immigrant Education Program	$ 164,514
510	Title II Math/Science Grant (Federal)	$ 5,042,895
511	Robert C. Byrd Scholarship (Federal)	$ 273,723
512	Health Insurance - Non-Cert. Personnel and Retired	
513	Teachers	$ 99,047,892
514	Pre-School Handicapped Program	$ 14,199,935
515	Mentor Teachers	$ 1,250,000
516	Nutrition Education	$ 0
517	Advanced Placement Exams	$ 1,842,422
518	Serve America Program	$ 382,597
519	Youth Apprenticeship Grants	$ 4,340,000
520	Remedial Summer School	$ 1,875,664
521	Alternative Programs	$ 12,126,442
522	Superintendent's Base Salary	$ 0
523	Environmental Science Grants	$ 100,000
524	Pay for Performance	$ 3,000,000
525	Mentoring Program	$ 500,000
526	Charter Schools	$ 50,000
527	Technology Specialist	$ 12,827,367
528	**Total Funds Budgeted**	**$ 4,204,405,398**
529	**Indirect DOAS Services Funding**	**$ 340,000**
530	**State Funds Budgeted**	**$ 3,702,945,970**

531 **Departmental Functional Budgets**

532

		Total Funds	State Funds
533	State Administration	$ 7,393,770	$ 6,591,747
534	Instructional Services	$ 23,566,326	$ 18,920,099
535	Governor's Honors Program	$ 1,243,947	$ 1,159,121
536	Administrative Services	$ 17,497,955	$ 13,257,344
537	Special Services	$ 6,436,607	$ 3,062,640
538	Professional Practices Commission	$ 902,314	$ 902,314
539	Local Programs	$ 4,131,142,778	$ 3,643,619,324
540	Georgia Academy for the Blind	$ 5,192,239	$ 4,949,611

541	Georgia School for the Deaf	$ 5,971,310	$ 5,742,214
542	Atlanta Area School for the Deaf	$ 5,058,152	$ 4,741,556
543	**Total**	**$ 4,204,405,398**	**$ 3,702,945,970**
544	**B. Budget Unit: Lottery for Education**		**$ 181,656,245**
545	Pre-Kindergarten for 4-year-olds		$ 157,646,245
546	Applied Technology Labs		$ 0
547	Next Generation Schools		$ 500,000
548	Drug and Anti-Violence Education		$ 0
549	Alternative Programs		$ 5,000,000
550	Educational Technology Centers		$ 900,000
551	Distant Learning - Satellite Dishes		$ 0
552	Model Technology Schools		$ 250,000
553	Capital Outlay		$ 13,000,000
554	Post Secondary Options		$ 1,200,000
555	Learning Logic Sites		$ 1,000,000
556	Media Center/Library Equipment		$ 2,160,000
557	**Total Funds Budgeted**		**$ 181,656,245**
558	**Lottery Funds Budgeted**		**$ 181,656,245**
559	**Section 13. Employees' Retirement System.**		**$ 0**
560	**Budget Unit: Employees' Retirement System**		$ 1,707,266
561	Personal Services		$ 342,000
562	Regular Operating Expenses		$ 20,500
563	Travel		$ 0
564	Motor Vehicle Purchases		$ 20,608
565	Equipment		$ 564,140
566	Computer Charges		$ 302,000
567	Real Estate Rentals		$ 24,714
568	Telecommunications		$ 1,167,000
569	Per Diem, Fees and Contracts		$ 0
570	Benefits to Retirees		**$ 4,148,228**
571	**Total Funds Budgeted**		**$ 0**
572	**State Funds Budgeted**		
573	**Section 14. Forestry Commission.**		**$ 36,533,648**
574	**Budget Unit: Forestry Commission**		$ 30,021,438
575	Personal Services		$ 5,931,099
576	Regular Operating Expenses		$ 159,937
577	Travel		$ 1,313,670
578	Motor Vehicle Purchases		$ 1,757,312
579	Equipment		$ 416,000
580	Computer Charges		$ 54,764
581	Real Estate Rentals		$ 928,106
582	Telecommunications		$ 486,831
583	Per Diem, Fees and Contracts		$ 0
584	Ware County Grant		$ 30,000
585	Ware County Grant for Southern Forest World		

586	Ware County Grant for Road Maintenance	$ 60,000
587	Capital Outlay	$ 241,752
588	**Total Funds Budgeted**	**$ 41,400,909**
589	**State Funds Budgeted**	**$ 36,533,648**

590 **Departmental Functional Budgets**

591

		Total Funds	State Funds
592	Reforestation	$ 1,777,188	$ 26,304
593	Field Services	$ 35,453,642	$ 32,505,420
594	General Administration and Support	$ 4,170,079	$ 4,001,924
595	**Total**	**$ 41,400,909**	**$ 36,533,648**

596 **Section 15. Georgia Bureau of Investigation.**

597	**Budget Unit: Georgia Bureau of Investigation**	**$ 46,352,276**
598	Personal Services	$ 33,685,416
599	Regular Operating Expenses	$ 4,061,588
600	Travel	$ 524,727
601	Motor Vehicle Purchases	$ 830,397
602	Equipment	$ 1,786,463
603	Computer Charges	$ 761,736
604	Real Estate Rentals	$ 2,063,323
605	Telecommunications	$ 885,811
606	Per Diem, Fees and Contracts	$ 1,243,815
607	Evidence Purchased	$ 509,000
608	Capital Outlay	$ 0
609	**Total Funds Budgeted**	**$ 46,352,276**
610	**State Funds Budgeted**	**$ 46,352,276**

611 **Departmental Functional Budgets**

612

		Total Funds	State Funds
613	Administration	$ 3,778,310	$ 3,778,310
614	Investigative	$ 24,315,275	$ 24,315,275
615	Georgia Crime Information Center	$ 8,339,238	$ 8,339,238
616	Forensic Sciences	$ 9,919,453	$ 9,919,453
617	**Total**	**$ 46,352,276**	**$ 46,352,276**

618 **Section 16. Office of the Governor.**

619	**A. Budget Unit: Office of the Governor**	**$ 31,692,063**
620	Personal Services	$ 15,412,038
621	Regular Operating Expenses	$ 995,619
622	Travel	$ 304,734
623	Motor Vehicle Purchases	$ 0
624	Equipment	$ 108,346
625	Computer Charges	$ 685,977
626	Real Estate Rentals	$ 1,019,100
627	Telecommunications	$ 378,556
628	Per Diem, Fees and Contracts	$ 5,103,427
629	Cost of Operations	$ 3,512,745
630	Mansion Allowance	$ 40,000
631	Governor's Emergency Fund	$ 3,500,000

632	Intern Stipends and Travel	$ 165,000
633	Art Grants of State Funds	$ 4,000,000
634	Art Grants of Non-State Funds	$ 372,960
635	Humanities Grant - State Funds	$ 130,600
636	Art Acquisitions - State Funds	$ 0
637	Children and Youth Grants	$ 290,975
638	Juvenile Justice Grants	$ 1,189,700
639	Georgia Crime Victims Assistance Program	$ 100,000
640	Grants to Local Systems	$ 684,400
641	Grants - Local EMA	$ 1,085,968
642	Grants - Other	$ 0
643	Grants - Civil Air Patrol	$ 60,000
644	**Total Funds Budgeted**	**$ 39,140,145**
645	**State Funds Budgeted**	**$ 31,692,063**

646 **Departmental Functional Budgets**

647

		Total Funds	State Funds
648	Governor's Office	$ 7,217,745	$ 7,217,745
649	Office of Fair Employment Practices	$ 993,023	$ 835,023
650	Office of Planning and Budget	$ 7,982,873	$ 7,982,873
651	Council for the Arts	$ 5,332,770	$ 4,546,670
652	Office of Consumer Affairs	$ 2,858,219	$ 2,858,219
653	Vocational Education Advisory Council	$ 356,491	$ 89,065
654	Office of Consumers' Utility Council	$ 591,704	$ 591,704
655	Criminal Justice Coordinating Council	$ 1,351,302	$ 411,983
656	Children and Youth Coordinating Council	$ 1,900,826	$ 547,826
657	Human Relations Commission	$ 320,864	$ 320,864
658	Professional Standards Commission	$ 4,828,157	$ 4,828,157
659	Georgia Emergency Management Agency	$ 5,179,611	$ 1,235,374
660	Office of State Olympic Coordination	$ 226,560	$ 226,560
661	**Total**	**$ 39,140,145**	**$ 31,692,063**

662 **Section 17. Department of Human Resources.** **$ 710,265,627**

663 **A. Budget Unit: Departmental Operations**

664 **1. General Administration and Support Budget:**

665	Personal Services	$ 52,015,872
666	Regular Operating Expenses	$ 2,271,923
667	Travel	$ 1,372,316
668	Motor Vehicle Purchases	$ 1,691,555
669	Equipment	$ 96,548
670	Real Estate Rentals	$ 4,878,258
671	Per Diem, Fees and Contracts	$ 6,366,179
672	Computer Charges	$ 1,381,559
673	Telecommunications	$ 691,236
674	Special Purpose Contracts	$ 284,000
675	Service Benefits for Children	$ 46,878,658
676	Purchase of Service Contracts	$ 36,680,743
677	Institutional Repairs and Maintenance	$ 73,440
678	Postage	$ 1,002,368

679	Payments to DMA-Community Care	$ 15,826,037
680	**Total Funds Budgeted**	**$ 171,510,692**
681	**Indirect DOAS Services Funding**	$ 412,600
682	**State Funds Budgeted**	**$ 109,405,758**
683	**Departmental Functional Budgets**	
684		

		Total Funds	State Funds
685	Commissioner's Office	$ 6,450,406	$ 5,793,207
686	Budget Administration	$ 2,109,121	$ 2,109,121
687	Office of Children and Youth	$ 46,878,658	$ 34,994,603
688	Administrative Support Services	$ 20,190,555	$ 18,547,401
689	Facilities Management	$ 5,600,530	$ 4,346,534
690	Administrative Appeals	$ 2,051,883	$ 2,051,883
691	Regulatory Services - Program Direction and Support	$ 1,192,636	$ 1,182,636
692	Child Care Licensing	$ 2,986,341	$ 2,986,341
693	Health Care Facilities Regulation	$ 9,487,377	$ 3,947,274
694	Fraud and Abuse	$ 6,224,787	$ 2,319,475
695	Financial Services	$ 6,161,808	$ 5,961,808
696	Auditing Services	$ 1,847,154	$ 1,847,154
697	Personnel Administration	$ 1,810,640	$ 1,810,640
698	Indirect Cost	$ 0	$ (8,297,568)
699	Public Affairs	$ 523,853	$ 523,853
700	Aging Services	$ 56,264,499	$ 27,630,952
701	State Health Planning Agency	$ 1,730,444	$ 1,650,444
702	**Total**	**$ 171,510,692**	**$ 109,405,758**

703	**2. Public Health Budget:**	
704	Personal Services	$ 53,551,370
705	Regular Operating Expenses	$ 77,600,568
706	Travel	$ 946,970
707	Motor Vehicle Purchases	$ 0
708	Equipment	$ 99,005
709	Real Estate Rentals	$ 1,381,103
710	Per Diem, Fees and Contracts	$ 5,172,215
711	Computer Charges	$ 1,177,762
712	Telecommunications	$ 1,232,086
713	Crippled Children's Benefits	$ 0
714	Kidney Disease Benefits	$ 315,247
715	Cancer Control Benefits	$ 4,007,000
716	Benefits for Medically Indigent High-Risk	
717	Pregnant Women and Their Infants	$ 0
718	Family Planning Benefits	$ 656,222
719	Crippled Children's Clinics	$ 0
720	Special Purpose Contracts	$ 682,869
721	Purchase of Service Contracts	$ 12,186,281
722	Grant-In-Aid to Counties	$ 119,643,795
723	Institutional Repairs and Maintenance	$ 34,500
724	Postage	$ 123,731

725	Grants for Regional Maternal and Infant Care	$ 845,769
726	**Total Funds Budgeted**	**$ 279,656,493**
727	**Indirect DOAS Services Funding**	$ 549,718
728	**State Funds Budgeted**	**$ 151,789,843**

729 **Departmental Functional Budgets**

730

		Total Funds	State Funds
731	District Health Administration	$ 12,169,559	$ 12,039,884
732	Newborn Follow-Up Care	$ 1,293,984	$ 1,048,455
733	Dental Health	$ 1,451,729	$ 1,241,554
734	Stroke and Heart Attack Prevention	$ 2,242,161	$ 1,712,161
735	Sickle Cell, Vision and Hearing	$ 4,301,429	$ 3,905,127
736	High-Risk Pregnant Women and Infants	$ 5,505,221	$ 5,393,221
737	Sexually Transmitted Diseases	$ 2,584,776	$ 400,525
738	Family Planning	$ 10,296,275	$ 5,627,978
739	Malnutrition	$ 82,463,644	$ 0
740	Grant in Aid to Counties	$ 61,489,732	$ 60,590,878
741	Children's Medical Services	$ 13,789,517	$ 6,960,374
742	Emergency Health	$ 3,274,089	$ 2,217,541
743	Primary Health Care	$ 1,980,145	$ 1,835,982
744	Epidemiology	$ 495,945	$ 345,955
745	Immunization	$ 987,181	$ 17,244
746	Community Tuberculosis Control	$ 6,558,655	$ 5,237,894
747	Maternal and Child Health Management	$ 1,105,489	$ 757,689
748	Infant and Child Health	$ 1,363,586	$ 505,089
749	Maternal Health - Perinatal	$ 2,068,862	$ 893,724
750	Chronic Disease	$ 1,053,952	$ 1,053,952
751	Diabetes	$ 542,182	$ 542,182
752	Cancer Control	$ 4,960,352	$ 4,960,352
753	Director's Office	$ 1,072,310	$ 875,085
754	Employees' Health	$ 0	$ 0
755	Health Program Management	$ 1,916,394	$ 1,824,179
756	Vital Records	$ 1,882,812	$ 1,653,133
757	Health Services Research	$ 2,528,591	$ 2,305,773
758	Environmental Health	$ 872,038	$ 695,945
759	Laboratory Services	$ 5,566,771	$ 5,446,771
760	Community Care	$ 4,136,288	$ 1,567,182
761	Community Health Management	$ 427,606	$ 248,157
762	Aids	$ 8,722,158	$ 4,643,406
763	Vaccines	$ 11,040,507	$ 1,202,280
764	Drug and Clinic Supplies	$ 3,316,626	$ 2,560,006
765	Adolescent Health	$ 3,242,270	$ 2,181,510
766	Public Health - Planning Councils	$ 177,529	$ 160,032
767	Early Intervention	$ 12,776,128	$ 10,674,341
768	Public Health - Division Indirect Cost	$ 0	$ (1,535,718)
769	**Total**	**$ 279,656,493**	**$ 151,789,843**

770 **3. Rehabilitation Services Budget:**

771 Personal Services $ 73,081,291

772	Regular Operating Expenses	$ 11,853,178
773	Travel	$ 1,128,611
774	Motor Vehicle Purchases	$ 83,000
775	Equipment	$ 623,318
776	Real Estate Rentals	$ 4,393,810
777	Per Diem, Fees and Contracts	$ 8,146,569
778	Computer Charges	$ 2,285,247
779	Telecommunications	$ 1,577,417
780	Case Services	$ 25,005,093
781	E.S.R.P. Case Services	$ 28,505
782	Special Purpose Contracts	$ 713,163
783	Purchase of Services Contracts	$ 10,829,323
784	Institutional Repairs and Maintenance	$ 215,000
785	Utilities	$ 937,269
786	Postage	$ 814,786
787	**Total Funds Budgeted**	**$ 141,715,580**
788	**Indirect DOAS Services Funding**	$ 100,000
789	**State Funds Budgeted**	**$ 24,247,831**

790 **Departmental Functional Budgets**

791

		Total Funds	State Funds
792	District Field Services	$ 47,367,648	$ 10,299,779
793	Independent Living	$ 1,018,606	$ 719,491
794	Sheltered Employment	$ 1,717,161	$ 817,687
795	Community Facilities	$ 9,369,483	$ 3,431,010
796	State Rehabilitation Facilities	$ 6,812,589	$ 1,452,195
797	Diversified Industries of Georgia	$ 809,166	$ 0
798	Program Direction and Support	$ 4,143,644	$ 1,312,832
799	Grants Management	$ 722,458	$ 722,458
800	Disability Adjudication	$ 33,984,616	$ 0
801	Georgia Factory for Blind	$ 12,409,975	$ 827,513
802	Roosevelt Warm Springs Institute	$ 23,360,234	$ 4,664,866
803	**Total**	**$ 141,715,580**	**$ 24,247,831**

804 **4. Family and Children Services Budget:**

805	Personal Services	$ 44,005,628
806	Regular Operating Expenses	$ 4,430,544
807	Travel	$ 941,517
808	Motor Vehicle Purchases	$ 0
809	Equipment	$ 379,848
810	Real Estate Rentals	$ 2,861,264
811	Per Diem, Fees and Contracts	$ 19,454,509
812	Computer Charges	$ 27,722,082
813	Telecommunications	$ 9,652,808
814	Children's Trust Fund	$ 2,201,792
815	Cash Benefits	$ 450,318,784
816	Special Purpose Contracts	$ 4,939,195
817	Service Benefits for Children	$ 204,014,909
818	Purchase of Service Contracts	$ 15,530,266

819	Postage	$ 4,637,256
820	Grants to County DFACS - Operations	$ 285,051,896
821	**Total Funds Budgeted**	**$ 1,076,142,298**
822	**Indirect DOAS Services Funding**	$ 2,565,582
823	**State Funds Budgeted**	**$ 424,822,195**

824 **Departmental Functional Budgets**

825

		Total Funds	State Funds
826	Director's Office	$ 551,661	$ 551,661
827	Social Services	$ 4,312,973	$ 3,917,780
828	Administrative Support	$ 6,705,847	$ 5,393,171
829	Quality Assurance	$ 3,858,939	$ 3,858,939
830	Community Services	$ 12,160,182	$ 923,957
831	Field Management	$ 1,149,049	$ 1,149,049
832	Human Resources Management	$ 2,057,539	$ 1,867,917
833	Public Assistance	$ 31,896,839	$ 14,148,713
834	Child Support Recovery	$ 59,709,900	$ 4,834,840
835	AFDC Payments	$ 438,479,664	$ 166,709,968
836	SSI - Supplemental Benefits	$ 100	$ 100
837	Refugee Programs	$ 2,799,420	$ 0
838	Energy Benefits	$ 9,893,600	$ 0
839	County DFACS Operations - Eligibility	$ 113,919,026	$ 56,892,944
840	County DFACS Operations - Social Services	$ 87,946,600	$ 31,527,769
841	Food Stamp Issuance	$ 3,190,752	$ 0
842	County DFACS Operations - Homemakers Services	$ 8,034,943	$ 2,456,667
843	County DFACS Operations - Joint and Administration	$ 61,607,240	$ 31,354,234
844	County DFACS Operations - Employability Program	$ 13,544,087	$ 5,211,640
845	Employability Benefits	$ 28,898,186	$ 11,695,177
846	Legal Services	$ 3,190,503	$ 2,420,990
847	Family Foster Care	$ 37,078,856	$ 24,777,679
848	Institutional Foster Care	$ 10,625,850	$ 8,329,504
849	Specialized Foster Care	$ 2,339,602	$ 2,117,103
850	Adoption Supplement	$ 10,978,269	$ 8,237,408
851	Prevention of Foster Care	$ 11,544,785	$ 7,408,642
852	Day Care	$ 105,227,651	$ 32,696,098
853	Outreach - Contracts	$ 156,620	$ 156,620
854	Special Projects	$ 2,081,823	$ 2,057,591
855	Children's Trust Fund	$ 2,201,792	$ 2,201,792
856	Indirect Cost	$ 0	$ (8,075,758)
857	**Total**	**$ 1,076,142,298**	**$ 424,822,195**

858 **Budget Unit Object Classes:**

859	Personal Services	$ 222,654,161
860	Regular Operating Expenses	$ 96,156,213
861	Travel	$ 4,389,414
862	Motor Vehicle Purchases	$ 1,774,555
863	Equipment	$ 1,198,719
864	Real Estate Rentals	$ 13,514,435
865	Per Diem, Fees and Contracts	$ 39,139,472

866 Computer Charges	$	32,566,650
867 Telecommunications	$	13,153,547
868 Crippled Children's Benefits	$	0
869 Kidney Disease Benefits	$	315,247
870 Cancer Control Benefits	$	4,007,000
871 Benefits for Medically Indigent High-Risk		
872 Pregnant Women and Their Infants	$	0
873 Family Planning Benefits	$	656,222
874 Case Services	$	25,005,093
875 E.S.R.P. Case Services	$	28,505
876 Crippled Children's Clinics	$	0
877 Children's Trust Fund	$	2,201,792
878 Cash Benefits	$	450,318,784
879 Special Purpose Contracts	$	6,619,227
880 Service Benefits for Children	$	250,893,567
881 Purchase of Service Contracts	$	75,226,613
882 Grant-In-Aid to Counties	$	119,643,795
883 Institutional Repairs and Maintenance	$	322,940
884 Utilities	$	937,269
885 Postage	$	6,578,141
886 Payments to DMA-Community Care	$	15,826,037
887 Grants for Regional Maternal and Infant Care	$	845,769
888 Grants to County DFACS - Operations	$	285,051,896
889 **B. Budget Unit: Community Mental Health/Mental**		
890 **Retardation and Institutions**	**$**	**503,305,440**
891 Personal Services	$	367,486,851
892 Operating Expenses	$	61,336,021
893 Motor Vehicle Equipment Purchases	$	847,000
894 Utilities	$	12,310,286
895 Major Maintenance and Construction	$	2,021,190
896 Community Services	$	272,400,359
897 **Total Funds Budgeted**	**$**	**716,401,707**
898 **Indirect DOAS Services Funding**	**$**	**2,404,100**
899 **State Funds Budgeted**	**$**	**503,305,440**

900 **Departmental Functional Budgets**

901		Total Funds	State Funds
902 Southwestern State Hospital	$	40,792,945	$ 25,677,675
903 Brook Run	$	33,252,924	$ 14,543,596
904 Georgia Mental Health Institute	$	27,526,271	$ 25,608,469
905 Georgia Regional Hospital at Augusta	$	22,348,015	$ 20,461,123
906 Northwest Regional Hospital at Rome	$	28,934,664	$ 21,471,929
907 Georgia Regional Hospital at Atlanta	$	29,746,126	$ 25,191,135
908 Central State Hospital	$	146,751,101	$ 86,804,338
909 Georgia Regional Hospital at Savannah	$	19,427,838	$ 17,746,517
910 Gracewood State School and Hospital	$	51,652,648	$ 22,329,112
911 West Central Regional Hospital	$	19,807,663	$ 17,021,424
912 Outdoor Therapeutic Programs	$	3,846,635	$ 2,937,700

Metro Drug Abuse Centers	$ 1,610,633	$ 1,415,133
Community Mental Health Services	$ 123,716,464	$ 117,482,497
Community Mental Retardation Services	$ 102,125,861	$ 65,810,955
Community Substance Abuse Services	$ 51,086,233	$ 28,412,745
State Administration	$ 10,107,865	$ 6,723,271
Regional Administration	$ 3,667,821	$ 3,667,821
Total	**$ 716,401,707**	**$ 503,305,440**

Section 18. Department of Industry, Trade and Tourism.

Budget Unit: Department of Industry, Trade and Tourism

	$ 25,876,096
Personal Services	$ 9,405,142
Regular Operating Expenses	$ 1,621,570
Travel	$ 360,000
Motor Vehicle Purchases	$ 59,978
Equipment	$ 142,672
Computer Charges	$ 154,666
Real Estate Rentals	$ 1,042,415
Telecommunications	$ 302,000
Per Diem, Fees and Contracts	$ 1,343,178
Local Welcome Center Contracts	$ 181,600
Marketing	$ 10,859,580
Georgia Ports Authority Lease Rentals	$ 1,240,000
Foreign Currency Reserve	$ 43,095
Waterway Development in Georgia	$ 50,000
Lanier Regional Watershed Commission	$ 0
Total Funds Budgeted	**$ 26,805,896**
State Funds Budgeted	**$ 25,876,096**

Departmental Functional Budgets

	Total Funds	State Funds
Administration	$ 15,412,679	$ 14,792,879
Economic Development	$ 4,645,599	$ 4,545,599
Trade	$ 1,694,389	$ 1,694,389
Tourism	$ 5,053,229	$ 4,843,229
Total	**$ 26,805,896**	**$ 25,876,096**

Section 19. Department of Insurance.

Budget Unit: Department of Insurance

	$ 15,756,518
Personal Services	$ 13,982,959
Regular Operating Expenses	$ 722,723
Travel	$ 401,560
Motor Vehicle Purchases	$ 113,850
Equipment	$ 66,880
Computer Charges	$ 442,990
Real Estate Rentals	$ 806,814
Telecommunications	$ 317,300
Per Diem, Fees and Contracts	$ 208,242

959	Health Care Utilization Review	$ 0
960	**Total Funds Budgeted**	**$ 17,063,318**
961	**State Funds Budgeted**	**$ 15,756,518**

962 **Departmental Functional Budgets**

963

		Total Funds	State Funds
964	Internal Administration	$ 4,263,447	$ 4,263,447
965	Insurance Regulation	$ 6,820,532	$ 6,820,532
966	Industrial Loans Regulation	$ 551,813	$ 551,813
967	Fire Safety and Mobile Home Regulations	$ 5,427,526	$ 4,120,726
968	**Total**	**$ 17,063,318**	**$ 15,756,518**

969 **Section 20. Department of Labor.**

970 **Budget Unit: Department of Labor**

971	Personal Services	**$ 7,942,762**
972	Regular Operating Expenses	$ 68,510,067
973	Travel	$ 7,424,929
974	Motor Vehicle Purchases	$ 1,346,137
975	Equipment	$ 0
976	Computer Charges	$ 844,965
977	Real Estate Rentals	$ 7,151,101
978	Telecommunications	$ 2,150,518
979	Per Diem, Fees and Contracts (JTPA)	$ 1,343,288
980	Per Diem, Fees and Contracts	$ 66,500,000
981	W.I.N. Grants	$ 3,164,280
982	Payments to State Treasury	$ 0
983	Capital Outlay	$ 1,774,079
984		$ 3,685,000
985	**Total Funds Budgeted**	**$ 163,894,364**
986	**State Funds Budgeted**	**$ 7,942,762**

987 **Departmental Functional Budgets**

		Total Funds	State Funds
988	Executive Offices/Administrative Services	$ 29,192,936	$ 5,421,641
989	Employment and Training Services	$ 134,701,428	$ 2,521,121
990	**Total**	**$ 163,894,364**	**$ 7,942,762**

991 **Section 21. Department of Law.**

992 **Budget Unit: Department of Law**

993	Personal Services	**$ 12,248,879**
994	Regular Operating Expenses	$ 11,046,739
995	Travel	$ 610,488
996	Motor Vehicle Purchases	$ 129,322
997	Equipment	$ 0
998	Computer Charges	$ 65,240
999	Real Estate Rentals	$ 360,793
000	Telecommunications	$ 504,813
001	Per Diem, Fees and Contracts	$ 140,424
002	Books for State Library	$ 150,000
003		$ 147,000
004	**Total Funds Budgeted**	**$ 13,154,819**
	State Funds Budgeted	**$ 12,248,879**

1005 **Section 22. Department of Medical Assistance.**

1006	**A. Budget Unit: Medicaid Services**	$ 1,202,531,154
1007	Personal Services	$ 14,972,985
1008	Regular Operating Expenses	$ 4,937,733
1009	Travel	$ 188,400
1010	Motor Vehicle Purchases	$ 0
1011	Equipment	$ 39,500
1012	Computer Charges	$ 27,341,065
1013	Real Estate Rentals	$ 885,000
1014	Telecommunications	$ 425,000
1015	Per Diem, Fees and Contracts	$ 67,660,024
1016	Medicaid Benefits, Penalties and Disallowances	$ 3,338,926,348
1017	Audit Contracts	$ 772,500
1018	**Total Funds Budgeted**	**$ 3,456,148,555**
1019	**State Funds Budgeted**	**$ 1,202,531,154**

1020 **Departmental Functional Budgets**

		Total Funds	State Funds
1021			
1022	Commissioner's Office	$ 61,232,434	$ 2,826,097
1023	Benefits, Penalties and Disallowances	$ 3,338,926,348	$ 1,178,597,996
1024	Long Term Care	$ 1,259,211	$ 453,498
1025	Systems Management	$ 33,326,976	$ 10,312,656
1026	Professional Services	$ 2,331,319	$ 995,004
1027	Maternal and Child Health	$ 1,046,308	$ 439,449
1028	Financial and Hospital Reimbursement	$ 4,914,710	$ 2,420,877
1029	Nursing Home Reimbursement	$ 6,329,237	$ 3,164,618
1030	Managed Care	$ 1,725,946	$ 792,926
1031	Legal and Regulatory	$ 5,056,066	$ 2,528,033
1032	**Total**	**$ 3,456,148,555**	**$ 1,202,531,154**

1033	**B. Budget Unit: Indigent Trust Fund**	$ 146,300,000
1034	Per Diem, Fees and Contracts	$ 7,860,216
1035	Benefits	$ 377,139,784
1036	**Total Funds Budgeted**	**$ 385,000,000**
1037	**State Funds Budgeted**	**$ 146,300,000**

1038 **Section 23. Merit System of Personnel**
1039 **Administration.**

1040	**Budget Unit: Merit System of Personnel Administration**	$ 0
1041	Personal Services	$ 8,564,000
1042	Regular Operating Expenses	$ 1,885,130
1043	Travel	$ 88,512
1044	Equipment	$ 14,161
1045	Real Estate Rents	$ 921,758
1046	Per Diem, Fees and Contracts	$ 159,320,065
1047	Computer Charges	$ 3,275,673
1048	Telecommunications	$ 419,923

1049	Health Insurance Payments	$ 858,178,793
1050	**Total Funds Budgeted**	**$ 1,032,668,020**
1051	**Other Agency Funds**	$ 142,256
1052	**Agency Assessments**	$ 11,875,396
1053	**Employee and Employer Contributions**	$ 1,020,494,396
1054	**Deferred Compensation**	$ 155,972
1055	**State Funds Budgeted**	**$ 0**

1056 **Departmental Functional Budgets**

1057

		Total Funds	State Funds
1058	Commissioner's Office	$ 3,036,925	$ 0
1059	Applicant Services	$ 2,587,089	$ 0
1060	Classification and Compensation	$ 1,363,169	$ 0
1061	Flexible Benefits	$ 1,317,101	$ 0
1062	Employee Training and Development	$ 1,319,859	$ 0
1063	Health Insurance Administration	$ 1,019,564,515	$ 0
1064	Accounting and Audits	$ 928,350	$ 0
1065	Administration and Systems	$ 2,551,012	$ 0
1066	**Total**	**$ 1,032,668,020**	**$ 0**

1067 **Section 24. Department of Natural Resources.**

1068	**A. Budget Unit: Department of Natural Resources**	**92,677,562**
1069	Personal Services	$ 72,346,726
1070	Regular Operating Expenses	$ 15,299,301
1071	Travel	$ 534,933
1072	Motor Vehicle Purchases	$ 2,469,914
1073	Equipment	$ 2,532,611
1074	Real Estate Rentals	$ 2,581,324
1075	Per Diem, Fees and Contracts	$ 3,135,758
1076	Computer Charges	$ 864,113
1077	Telecommunications	$ 1,260,624
1078	Authority Lease Rentals	$ 40,000
1079	Advertising and Promotion	$ 200,000
1080	Cost of Material for Resale	$ 2,645,300
1081	**Capital Outlay:**	
1082	New Construction	$ 943,810
1083	Repairs and Maintenance	$ 2,719,500
1084	Land Acquisition Support	$ 225,000
1085	Wildlife Management Area Land Acquisition	$ 800,000
1086	Shop Stock - Parks	$ 350,000
1087	User Fee Enhancements	$ 1,300,000
1088	Buoy Maintenance	$ 35,000
1089	Waterfowl Habitat	$ 0
1090	Paving at State Parks and Historic Sites	$ 500,000
1091	**Grants:**	
1092	Land and Water Conservation	$ 800,000
1093	Georgia Heritage 2000 Grants	$ 270,000
1094	Recreation	$ 800,000

1095	**Contracts:**	
1096	Paralympic Games	$ 100,000
1097	Technical Assistance Contract	$ 106,513
1098	Corps of Engineers (Cold Water Creek State Park)	$ 170,047
1099	Georgia State Games Commission	$ 279,545
1100	U. S. Geological Survey for Ground Water	
1101	Resources	$ 300,000
1102	U.S. Geological Survey for Topographic Mapping	$ 0
1103	Payments to Civil War Commission	$ 31,000
1104	Hazardous Waste Trust Fund	$ 11,512,235
1105	Solid Waste Trust Fund	$ 5,276,344
1106	Payments to Georgia Agricultural Exposition	
1107	Authority	$ 2,281,543
1108	Payments to McIntosh County	$ 100,000
1109	Georgia Boxing Commission	$ 7,000
1110	**Total Funds Budgeted**	**$ 132,818,141**
1111	**Receipts from Jekyll Island State Park Authority**	$ 888,185
1112	**Receipts from Stone Mountain Memorial**	
1113	**Association**	$ 3,809,517
1114	**Receipts from Lake Lanier Islands**	
1115	**Development Authority**	$ 2,663,931
1116	**Receipts from North Georgia Mountain Authority**	$ 1,422,256
1117	**Indirect DOAS Funding**	$ 200,000
1118	**State Funds Budgeted**	**$ 92,677,562**

1119 **Departmental Functional Budgets**

		Total Funds	State Funds
1120			
1121	Internal Administration	$ 3,649,615	$ 3,649,615
1122	Program Support	$ 2,555,848	$ 2,555,848
1123	Historic Preservation	$ 2,351,344	$ 1,861,344
1124	Parks, Recreation and Historic Sites	$ 41,567,320	$ 16,459,854
1125	Coastal Resources	$ 2,430,445	$ 2,309,936
1126	Wildlife Resources	$ 35,290,759	$ 30,546,338
1127	Environmental Protection	$ 43,733,688	$ 34,055,505
1128	Pollution Prevention Program	$ 1,239,122	$ 1,239,122
1129	**Total**	**$ 132,818,141**	**$ 92,677,562**

1130	**B. Budget Unit: Georgia Agricultural Exposition**	
1131	**Authority**	**$ 0**
1132	Personal Services	$ 2,281,819
1133	Regular Operating Expenses	$ 1,774,578
1134	Travel	$ 21,059
1135	Motor Vehicle Purchases	$ 12,000
1136	Equipment	$ 85,000
1137	Computer Charges	$ 15,000
1138	Real Estate Rentals	$ 0
1139	Telecommunications	$ 38,000
1140	Per Diem, Fees and Contracts	$ 645,000

1141	Capital Outlay	$ 0
1142	**Total Funds Budgeted**	$ 4,872,456
1143	**State Funds Budgeted**	$ 0
1144	**Departmental Functional Budgets**	
1145		

		Total Funds	State Funds
1146	Georgia Agricultural Exposition Authority	$ 4,872,456	$ 0

1147 **Section 25. Department of Public Safety.**

1148	**A. Budget Unit: Department of Public Safety**	$ 101,499,190
1149	**1. Operations Budget:**	
1150	Personal Services	$ 59,895,729
1151	Regular Operating Expenses	$ 7,838,000
1152	Travel	$ 145,742
1153	Motor Vehicle Purchases	$ 4,435,930
1154	Equipment	$ 605,752
1155	Computer Charges	$ 3,701,067
1156	Real Estate Rentals	$ 23,116
1157	Telecommunications	$ 1,418,147
1158	Per Diem, Fees and Contracts	$ 3,249,086
1159	State Patrol Posts Repairs and Maintenance	$ 150,000
1160	Capital Outlay	$ 0
1161	Conviction Reports	$ 3,500
1162	**Total Funds Budgeted**	$ 81,466,069
1163	**Indirect DOAS Service Funding**	$ 1,650,000
1164	**State Funds Budgeted**	$ 79,816,069
1165	**2. Driver Services Budget:**	
1166	Personal Services	$ 17,085,371
1167	Regular Operating Expenses	$ 1,751,262
1168	Travel	$ 25,800
1169	Motor Vehicle Purchases	$ 0
1170	Equipment	$ 119,077
1171	Computer Charges	$ 137,000
1172	Real Estate Rentals	$ 53,108
1173	Telecommunications	$ 628,853
1174	Per Diem, Fees and Contracts	$ 62,500
1175	Capital Outlay	$ 0
1176	Conviction Reports	$ 300,150
1177	State Patrol Posts Repairs and Maintenance	$ 30,000
1178	Driver License Processing	$ 1,490,000
1179	**Total Funds Budgeted**	$ 21,683,121
1180	**Indirect DOAS Service Funding**	$ 0
1181	**State Funds Budgeted**	$ 21,683,121
1182	**Departmental Functional Budgets**	
1183		

		Total Funds	State Funds
1184	Administration	$ 21,728,257	$ 20,228,257
1185	Driver Services	$ 21,683,121	$ 21,683,121

Field Operations	$ 59,737,812	$ 59,587,812
Total	**$ 103,149,190**	**$ 101,499,190**
B. Budget Unit: Units Attached for Administrative Purposes Only		**$ 14,635,111**
Attached Units Budget:		
Personal Services		$ 10,215,092
Regular Operating Expenses		$ 2,971,186
Travel		$ 132,300
Motor Vehicle Purchases		$ 72,536
Equipment		$ 227,278
Computer Charges		$ 210,962
Real Estate Rentals		$ 329,001
Telecommunications		$ 244,071
Per Diem, Fees and Contracts		$ 730,260
Highway Safety Grants		$ 2,623,660
Peace Officers Training Grants		$ 932,505
Capital Outlay		$ 0
Total Funds Budgeted		**$ 18,688,851**
State Funds Budgeted		**$ 14,635,111**

Departmental Functional Budgets

	Total Funds	State Funds
Office of Highway Safety	$ 3,241,870	$ 318,130
Georgia Peace Officers Standards and Training	$ 5,743,163	$ 5,743,163
Police Academy	$ 1,116,282	$ 1,046,282
Fire Academy	$ 1,202,250	$ 1,092,250
Georgia Firefighters Standards and Training Council	$ 444,494	$ 444,494
Georgia Public Safety Training Facility	$ 6,940,792	$ 5,990,792
Total	**$ 18,688,851**	**$ 14,635,111**

Section 26. Public School Employees' Retirement System.

Budget Unit: Public School Employees' Retirement System	**$ 13,315,000**
Payments to Employees' Retirement System	$ 575,000
Employer Contributions	$ 12,740,000
Total Funds Budgeted	**$ 13,315,000**
State Funds Budgeted	**$ 13,315,000**

Section 27. Public Service Commission.

Budget Unit: Public Service Commission	**$ 8,757,763**
Personal Services	$ 7,033,660
Regular Operating Expenses	$ 529,000
Travel	$ 256,756
Motor Vehicle Purchases	$ 103,000
Equipment	$ 44,621
Computer Charges	$ 425,899
Real Estate Rentals	$ 331,039
Telecommunications	$ 134,962

1232 Per Diem, Fees and Contracts	$ 1,840,000
1233 **Total Funds Budgeted**	**$ 10,698,937**
1234 **State Funds Budgeted**	**$ 8,757,763**

1235 **Departmental Functional Budgets**

1236

	Total Funds	State Funds
1237 Administration	$ 1,911,504	$ 1,911,504
1238 Transportation	$ 3,530,828	$ 1,793,468
1239 Utilities	$ 5,256,605	$ 5,052,791
1240 **Total**	**$ 10,698,937**	**$ 8,757,763**

1241 **Section 28. Board of Regents, University**

1242 **System of Georgia.**

1243 **A. Budget Unit: Resident Instruction**	**$ 1,081,433,473**
1244 Personal Services:	
1245 Educ., Gen., and Dept. Svcs	$ 1,157,829,143
1246 Sponsored Operations	$ 202,917,763
1247 Operating Expenses:	
1248 Educ., Gen., and Dept. Svcs	$ 289,713,286
1249 Sponsored Operations	$ 145,787,679
1250 Special Funding Initiative	$ 15,314,094
1251 Office of Minority Business Enterprise	$ 994,628
1252 Student Education Enrichment Program	$ 364,360
1253 Forestry Research	$ 362,508
1254 Research Consortium	$ 5,000,000
1255 Capital Outlay	$ 0
1256 **Total Funds Budgeted**	**$ 1,818,283,461**
1257 **Departmental Income**	$ 42,000,000
1258 **Sponsored Income**	$ 348,705,442
1259 **Other Funds**	$ 343,117,246
1260 **Indirect DOAS Services Funding**	$ 3,027,300
1261 **State Funds Budgeted**	**$ 1,081,433,473**
1262 **B. Budget Unit: Regents Central Office and Other**	
1263 **Organized Activities**	**$ 170,400,400**
1264 Personal Services:	
1265 Educ., Gen., and Dept. Svcs	$ 262,553,904
1266 Sponsored Operations	$ 69,874,000
1267 Operating Expenses:	
1268 Educ., Gen., and Dept. Svcs	$ 126,767,428
1269 Sponsored Operations	$ 38,184,000
1270 Fire Ant and Environmental Toxicology Research	$ 0
1271 Agricultural Research	$ 2,342,532
1272 Advanced Technology Development Center	$ 1,979,060
1273 Capitation Contracts for Family Practice Residency	$ 3,548,759
1274 Residency Capitation Grants	$ 2,484,870
1275 Student Preceptorships	$ 146,400
1276 Mercer Medical School Grant	$ 6,619,012
1277 Morehouse School of Medicine Grant	$ 5,549,778

1278	Capital Outlay	$ 35,000
1279	Center for Rehabilitation Technology	$ 2,072,196
1280	SREB Payments	$ 5,397,800
1281	Medical Scholarships	$ 1,347,852
1282	Regents Opportunity Grants	$ 600,000
1283	Regents Scholarships	$ 200,000
1284	Rental Payments to Georgia Military College	$ 1,034,952
1285	CRT Inc. Contract at Georgia Tech Research Institute	$ 219,372
1286	Direct Payments to the Georgia Public	
1287	Telecommunications Commission for Operations	$ 14,227,443
1288	**Total Funds Budgeted**	**$ 545,184,358**
1289	**Departmental Income**	**$ 0**
1290	**Sponsored Income**	**$ 109,330,000**
1291	**Other Funds**	**$ 264,898,258**
1292	**Indirect DOAS Services Funding**	**$ 555,700**
1293	**State Funds Budgeted**	**$ 170,400,400**

1294 **Regents Central Office and Other**
1295 **Organized Activities**
1296

		Total Funds	State Funds
1297	Marine Resources Extension Center	$ 1,962,984	$ 1,345,184
1298	Skidaway Institute of Oceanography	$ 3,923,849	$ 1,532,120
1299	Marine Institute	$ 1,388,994	$ 988,994
1300	Georgia Tech Research Institute	$ 116,731,291	$ 13,708,799
1301	Education Extension Services	$ 10,733,002	$ 2,547,910
1302	Agricultural Experiment Station	$ 57,036,775	$ 36,448,122
1303	Cooperative Extension Service	$ 47,836,216	$ 30,023,899
1304	Medical College of Georgia Hospital and Clinics	$ 245,207,899	$ 31,697,885
1305	Veterinary Medicine Experiment Station	$ 2,731,531	$ 2,731,531
1306	Veterinary Medicine Teaching Hospital	$ 2,746,641	$ 512,595
1307	Joint Board of Family Practice	$ 23,790,701	$ 23,790,701
1308	Georgia Radiation Therapy Center	$ 2,920,000	$ 0
1309	Athens and Tifton Veterinary Laboratories	$ 3,121,122	$ 121,122
1310	Regents Central Office	$ 24,698,753	$ 24,596,938
1311	Office of Technology Policy	$ 354,600	$ 354,600
1312	**Total**	**$ 545,184,358**	**$ 170,400,400**

1313	**C. Budget Unit: Georgia Public Telecommunications**	
1314	**Commission**	**$ 0**
1315	Personal Services	$ 8,428,471
1316	Operating Expenses	$ 14,858,307
1317	**Total Funds Budgeted**	**$ 23,286,778**
1318	**Other Funds**	$ 23,286,778
1319	**State Funds Budgeted**	**$ 0**
1320	**D. Budget Unit: Lottery for Education**	**$ 80,570,611**
1321	Equipment, Technology and Construction Trust Fund	$ 18,000,000
1322	Capital Outlay - Georgia Military College	$ 3,500,000

1323	Capital Outlay - Georgia College	$ 300,000
1324	Georgia Research Alliance	$ 28,917,000
1325	Capital Outlay - Albany State College	$ 3,639,611
1326	Capital Outlay - State Library and Museum	$ 4,200,000
1327	Special Funding Initiatives	$ 12,514,000
1328	Mercer Medical School Grant - Equipment	$ 1,500,000
1329	Morehouse School of Medicine Grant - Equipment	$ 1,500,000
1330	Capital Outlay	$ 5,000,000
1331	Capital Outlay - Agricultural Experiment Stations	$ 1,500,000
1332	**Total Funds Budgeted**	**$ 80,570,611**
1333	**Lottery Funds Budgeted**	**$ 80,570,611**

1334 **Section 29. Department of Revenue.**

1335	**Budget Unit: Department of Revenue**	**$ 95,619,590**
1336	Personal Services	$ 57,889,998
1337	Regular Operating Expenses	$ 5,531,584
1338	Travel	$ 1,382,540
1339	Motor Vehicle Purchases	$ 242,843
1340	Equipment	$ 718,220
1341	Computer Charges	$ 14,317,520
1342	Real Estate Rentals	$ 2,830,695
1343	Telecommunications	$ 3,136,805
1344	Per Diem, Fees and Contracts	$ 575,300
1345	County Tax Officials/Retirement and FICA	$ 3,358,795
1346	Grants to Counties/Appraisal Staff	$ 0
1347	Motor Vehicle Tags and Decals	$ 6,458,350
1348	Postage	$ 3,877,810
1349	**Total Funds Budgeted**	**$ 100,320,460**
1350	**Indirect DOAS Services Funding**	$ 3,845,000
1351	**State Funds Budgeted**	**$ 95,619,590**

1352 **Departmental Functional Budgets**

1353

		Total Funds	State Funds
1354	Departmental Administration	$ 6,901,246	$ 6,901,246
1355	Internal Administration	$ 11,795,557	$ 11,595,557
1356	Electronic Data Processing	$ 9,908,400	$ 9,093,200
1357	Field Services	$ 18,614,516	$ 18,314,516
1358	Income Tax Unit	$ 7,981,607	$ 7,281,607
1359	Motor Vehicle Unit	$ 24,799,242	$ 23,499,242
1360	Central Audit Unit	$ 7,622,058	$ 7,622,058
1361	Property Tax Unit	$ 4,490,697	$ 3,434,827
1362	Sales Tax Unit	$ 4,191,469	$ 3,861,669
1363	State Board of Equalization	$ 46,000	$ 46,000
1364	Taxpayer Accounting	$ 3,969,668	$ 3,969,668
1365	**Total**	**$ 100,320,460**	**$ 95,619,590**

1366 **Section 30. Secretary of State.**

1367	**A. Budget Unit: Secretary of State**	**$ 28,702,778**
1368	Personal Services	$ 17,478,043

1369	Regular Operating Expenses	$ 3,973,431
1370	Travel	$ 243,800
1371	Motor Vehicle Purchases	$ 105,510
1372	Equipment	$ 93,840
1373	Computer Charges	$ 2,423,793
1374	Real Estate Rentals	$ 2,462,246
1375	Telecommunications	$ 957,367
1376	Per Diem, Fees and Contracts	$ 1,309,748
1377	Election Expenses	$ 700,000
1378	**Total Funds Budgeted**	**$ 29,747,778**
1379	**State Funds Budgeted**	**$ 28,702,778**

1380 **Departmental Functional Budgets**

1381

		Total Funds	State Funds
1382	Internal Administration	$ 3,655,132	$ 3,625,132
1383	Archives and Records	$ 5,111,689	$ 5,036,689
1384	Business Services and Regulation	$ 5,035,065	$ 4,265,065
1385	Elections and Campaign Disclosure	$ 4,266,357	$ 4,246,357
1386	Drugs and Narcotics	$ 1,144,112	$ 1,144,112
1387	State Ethics Commission	$ 382,802	$ 382,802
1388	State Examining Boards	$ 10,082,621	$ 9,932,621
1389	Holocaust Commission	$ 70,000	$ 70,000
1390	**Total**	**$ 29,747,778**	**$ 28,702,778**

1391	**B. Budget Unit: Real Estate Commission**	**$ 2,149,663**
1392	Personal Services	$ 1,266,704
1393	Regular Operating Expenses	$ 157,100
1394	Travel	$ 15,000
1395	Motor Vehicle Purchases	$ 23,000
1396	Equipment	$ 10,631
1397	Computer Charges	$ 335,622
1398	Real Estate Rentals	$ 165,300
1399	Telecommunications	$ 41,556
1400	Per Diem, Fees and Contracts	$ 134,750
1401	**Total Funds Budgeted**	**$ 2,149,663**
1402	**State Funds Budgeted**	**$ 2,149,663**

1403 **Departmental Functional Budgets**

1404

1405

		State Funds	Cost of Operations
1406	Real Estate Commission	**$ 2,149,663**	**$ 2,189,663**

1407 **Section 31. Soil and Water Conservation**

1408 **Commission.**

1409	**Budget Unit: Soil and Water Conservation Commission**	**$ 2,182,494**
1410	Personal Services	$ 1,054,598
1411	Regular Operating Expenses	$ 210,954
1412	Travel	$ 40,520
1413	Motor Vehicle Purchases	$ 27,450

1414	Equipment	$ 11,910
1415	Computer Charges	$ 9,000
1416	Real Estate Rentals	$ 90,591
1417	Telecommunications	$ 19,090
1418	Per Diem, Fees and Contracts	$ 486,842
1419	County Conservation Grants	$ 400,000
1420	**Total Funds Budgeted**	**$ 2,350,955**
1421	**State Funds Budgeted**	**$ 2,182,494**

1422 **Section 32. Student Finance Commission.**

1423	**A. Budget Unit: Student Finance Commission**	**$ 30,774,366**
1424	Personal Services	$ 5,097,032
1425	Regular Operating Expenses	$ 602,250
1426	Travel	$ 101,800
1427	Motor Vehicle Purchases	$ 0
1428	Equipment	$ 20,500
1429	Computer Charges	$ 245,180
1430	Real Estate Rentals	$ 44,800
1431	Telecommunications	$ 236,750
1432	Per Diem, Fees and Contracts	$ 208,690
1433	Payment of Interest and Fees	$ 0
1434	Guaranteed Educational Loans	$ 4,076,000
1435	Tuition Equalization Grants	$ 22,304,520
1436	Student Incentive Grants	$ 5,003,940
1437	Law Enforcement Personnel Dependents' Grants	$ 38,000
1438	North Georgia College ROTC Grants	$ 70,000
1439	Osteopathic Medical Loans	$ 100,000
1440	Georgia Military Scholarship Grants	$ 680,000
1441	Paul Douglas Teacher Scholarship Loans	$ 390,000
1442	**Total Funds Budgeted**	**$ 39,219,462**
1443	**State Funds Budgeted**	**$ 30,774,366**

1444 **Departmental Functional Budgets**

1445

		Total Funds	State Funds
1446	Internal Administration	$ 5,547,664	$ 0
1447	Higher Education Assistance Corporation	$ 0	$ 0
1448	Georgia Student Finance Authority	$ 32,662,460	$ 30,224,718
1449	Georgia Nonpublic Postsecondary Education Commission	$ 1,009,338	$ 549,648
1451	**Total**	**$ 39,219,462**	**$ 30,774,366**

1452	**B. Budget Unit: Lottery for Education**	**$ 119,081,000**
1453	Hope Financial Aid - Tuition	$ 52,195,950
1454	Hope Financial Aid - Books	$ 14,417,200
1455	Hope Financial Aid - Fees	$ 7,906,850
1456	Tuition Equalization Grants	$ 31,125,000
1457	Georgia Military College Scholarship	$ 336,000
1458	LEPD Scholarship	$ 100,000

1459	Teacher Scholarships	$ 10,000,000
1460	Promise Scholarships	$ 3,000,000
1461	**Total Funds Budgeted**	**$ 119,081,000**
1462	**Lottery Funds Budgeted**	**$ 119,081,000**

1463 **Section 33. Teachers' Retirement System.**

1464	**Budget Unit: Teachers' Retirement System**	**$ 4,075,000**
1465	Personal Services	$ 4,178,685
1466	Regular Operating Expenses	$ 392,000
1467	Travel	$ 30,000
1468	Motor Vehicle Purchases	$ 0
1469	Equipment	$ 13,100
1470	Computer Charges	$ 1,045,542
1471	Real Estate Rentals	$ 469,750
1472	Telecommunications	$ 91,617
1473	Per Diem, Fees and Contracts	$ 401,000
1474	Retirement System Members	$ 3,650,000
1475	Floor Fund for Local Retirement Systems	$ 425,000
1476	**Total Funds Budgeted**	**$ 10,696,694**
1477	**State Funds Budgeted**	**$ 4,075,000**

1478 **Section 34. Department of Technical and**
1479 **Adult Education.**

1480	**A. Budget Unit: Department of Technical and**	**$ 166,597,224**
1481	**Adult Education**	
1482	Personal Services	$ 4,126,803
1483	Regular Operating Expenses	$ 413,225
1484	Travel	$ 120,500
1485	Motor Vehicle Purchases	$ 0
1486	Equipment	$ 15,000
1487	Computer Charges	$ 837,200
1488	Real Estate Rentals	$ 365,610
1489	Telecommunications	$ 195,000
1490	Per Diem, Fees and Contracts	$ 510,000
1491	Personal Services-Institutions	$ 114,178,595
1492	Operating Expenses-Institutions	$ 22,447,798
1493	Capital Outlay	$ 0
1494	Quick Start Program	$ 6,544,505
1495	Area School Program	$ 29,779,795
1496	Regents Program	$ 2,957,857
1497	Adult Literacy Grants	$ 17,685,945
1498	**Total Funds Budgeted**	**$ 200,177,833**
1499	**State Funds Budgeted**	**$ 166,597,224**

1500 **Departmental Functional Budgets**

		Total Funds	State Funds
1501			
1502	Administration	$ 6,583,338	$ 4,654,661
1503	Institutional Programs	$ 193,594,495	$ 161,942,563
1504	**Total**	**$ 200,177,833**	**$ 166,597,224**

1505	**B. Budget Unit: Lottery for Education**	$ 39,248,713
1506	Computer Laboratories and Satellite Dishes-Adult	
1507	Literacy	$ 1,000,000
1508	Capital Outlay - Technical Institute Satellite Facilities	$ 31,363,460
1509	Equipment-Technical Institutes	$ 6,885,253
1510	**Total Funds Budgeted**	$ 0
1511	**Lottery Funds Budgeted**	$ 39,248,713
1512	**Section 35. Department of Transportation.**	
1513	**Budget Unit: Department of Transportation**	$ 456,746,541
1514	Personal Services	$ 250,050,159
1515	Regular Operating Expenses	$ 59,750,505
1516	Travel	$ 1,626,000
1517	Motor Vehicle Purchases	$ 2,296,000
1518	Equipment	$ 7,662,241
1519	Computer Charges	$ 4,947,700
1520	Real Estate Rentals	$ 1,317,373
1521	Telecommunications	$ 2,384,080
1522	Per Diem, Fees and Contracts	$ 45,394,107
1523	Capital Outlay	$ 706,393,946
1524	Capital Outlay - Airport Approach Aid and	
1525	Operational Improvements	$ 1,024,100
1526	Capital Outlay - Airport Development	$ 1,267,500
1527	Mass Transit Grants	$ 14,210,006
1528	Harbor Maintenance/Intra-Coastal	
1529	Waterways Maintenance and Operations	$ 765,000
1530	Contracts with the Georgia Rail Passenger Authority	$ 105,000
1531	**Total Funds Budgeted**	$ 1,099,193,717
1532	**State Funds Budgeted**	$ 456,746,541
1533	**Departmental Functional Budgets**	

		Total Funds	State Funds
1534	**Motor Fuel Tax Budget**		
1535	Planning and Construction	$ 801,224,056	$ 180,579,837
1536	Maintenance and Betterments	$ 237,740,337	$ 226,400,337
1537	Facilities and Equipment	$ 14,953,830	$ 14,393,830
1538	Administration	$ 24,250,996	$ 23,625,996
1539	**Total**	$ 1,078,169,219	$ 445,000,000
1540	**General Funds Budget**		
1541	Planning and Construction	$ 0	$ 0
1542	Air Transportation	$ 1,734,811	$ 1,347,811
1543	Inter-Modal Transfer Facilities	$ 18,524,687	$ 9,633,730
1544	Harbor/Intra-Coastal Waterways Activities	$ 765,000	$ 765,000
1545	**Total**	$ 21,024,498	$ 11,746,541

1546	**Section 36. Department of Veterans Service.**	
1547	**Budget Unit: Department of Veterans Service**	$ 24,343,698
1548	Personal Services	$ 4,950,939
1549	Regular Operating Expenses	$ 138,700

1550	Travel	$ 82,000
1551	Motor Vehicle Purchases	$ 19,275
1552	Equipment	$ 189,500
1553	Computer Charges	$ 25,000
1554	Real Estate Rentals	$ 242,700
1555	Telecommunications	$ 62,200
1556	Per Diem, Fees and Contracts	$ 24,500
1557	Operating Expense/Payments to Central State	
1558	Hospital	$ 18,007,792
1559	Operating Expense/Payments to Medical College	
1560	of Georgia	$ 7,279,376
1561	Regular Operating Expenses for Projects and	
1562	Insurance	$ 627,000
1563	**Total Funds Budgeted**	**$ 31,648,982**
1564	**State Funds Budgeted**	**$ 24,343,698**

1565 **Departmental Functional Budgets**

1566

		Total Funds	State Funds
1567	Veterans Assistance	$ 5,638,514	$ 5,367,014
1568	Veterans Home and Nursing Facility - Milledgeville	$ 18,551,092	$ 13,717,308
1569	Veterans Nursing Home-Augusta	$ 7,459,376	$ 5,259,376
1570	**Total**	**$ 31,648,982**	**$ 24,343,698**

1571 **Section 37. Workers' Compensation Board.**

1572	**Budget Unit: Workers' Compensation Board**	**$ 10,454,185**
1573	Personal Services	$ 8,300,378
1574	Regular Operating Expenses	$ 372,074
1575	Travel	$ 79,840
1576	Motor Vehicle Purchases	$ 0
1577	Equipment	$ 27,369
1578	Computer Charges	$ 250,531
1579	Real Estate Rentals	$ 1,053,290
1580	Telecommunications	$ 189,290
1581	Per Diem, Fees and Contracts	$ 270,000
1582	Payments to State Treasury	$ 101,413
1583	**Total Funds Budgeted**	**$ 10,644,185**
1584	**State Funds Budgeted**	**$ 10,454,185**

1585 **Section 38. State of Georgia General Obligation**

1586 **Debt Sinking Fund.**

1587 **A. Budget Unit: State of Georgia General Obligation**

1588 **Debt Sinking Fund**

1589	State General Funds (Issued)	$ 295,007,565
1590	Motor Fuel Tax Funds (Issued)	$ 70,000,000
1591		**$ 365,007,565**

1592 **B. Budget Unit: State of Georgia General Obligation**
1593 **Debt Sinking Fund**

1594 State General Funds (New)	$	52,995,920
1595 Motor Fuel Tax Funds (New)	$	0
1596	$	52,995,920

1597 **Section 39.** **Provisions Relative to Section 3,**
1598 **Judicial Branch.**

1599 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court
1600 of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the
1601 Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the
1602 Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's
1603 pro rata share for the operation of the National Center for State Courts; cost of operating the Court of
1604 Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees of
1605 the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'
1606 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be authorized
1607 by law; for the payment of salaries, mileage and other expenses as may be authorized by law for District
1608 Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and operating
1609 the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel created
1610 by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative Districts
1611 created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten administrative
1612 districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile Court Judges
1613 created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing Judicial Education
1614 and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132; cost of operating
1615 the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the Board of Court
1616 Reporting of the Judicial Council, the Georgia Courts Automation Commission and the Office of Dispute
1617 Resolution, and for payments to the Council of Magistrate Court Judges, the Council of Probate Court
1618 Judges and the Council of State Court Judges.

1619 **Section 40.** **Provisions Relative to Section 9,**
1620 **Department of Community Affairs.**

1621 Provided, that the funds appropriated herein to the Georgia Environmental Facilities Authority for
1622 loans shall be available for nominal or no interest loans to counties, municipalities, local water or sewer
1623 authorities, boards or political subdivisions created by the General Assembly or pursuant to the Constitution
1624 and laws of the state for emergency-type water and sewer projects.

1625 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
1626 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1627 Recipient	Purpose		Amount
1628 City of Vidalia	Operations of Tourism Program	$	5,000
1629 Tift County	Construction of Mid-Step Building	$	50,000
1630 Gwinnett County Board of 1631 Education	Installation of Ballfield Lights at North Gwinnett High School	$	50,000
1632 City of Columbus 1633	Furniture and Equipment for New Horizons Community Service Board	$	25,000

1634 City of Atlanta	Operation of Public Access and Teacher Preparation Programs at Clark Atlanta University	$ 134,000
1635		
1636		
1637 Chattooga Valley Regional		
1638 Library System	Purchase of Bookmobile and Delivery Van	$ 105,000
1639 City of Columbus	Repairs and Maintenance for Springer Opera House	$ 50,000
1640		
1641 City of Graham	Operations of City of Graham Correctional Facility	$ 25,000
1642		
1643 Berrien County Commission	Renovation of Historic Jail	$ 25,000
1644 City of Union Point	Video Monitoring and Surveilance Equipment	$ 22,500
1645 City of Rome	Renovations for Sara Hightower Regional Library	$ 5,000
1646		
1647 City of Cave Spring	Improvements for Rolator Park	$ 40,000
1648 Cobb County	Refurbishment and Restoration of B-29	$ 30,000
1649 City of Milan	Operations of Milan Arts Center	$ 25,000
1650 Laurens County Board of	Renovate and equip Computer Room at S.W. Laurens Elementary School	$ 10,000
1651 Education		
1652 Bleckley County Board of		
1653 Education	Construction of a Classroom Building	$ 75,000
1654 City of Augusta	Restoration and Rehabilitation of President Woodrow Wilson's home in Augusta	$ 20,000
1655		
1656 Lamar County Board of		
1657 Commissioners	Installation of Fire Hydrants and water lines	$ 20,000
1658 City of Atlanta Board of	Renovation to Capitol View Elementary School	$ 11,500
1659 Education		
1660 City of Garden City	Purchase of Fire Truck	$ 10,000
1661 Ware County	Reimbursement for Legal Expenses	$ 50,000
1662 Newton County	Repairs to the Gym/Civic Center	$ 75,000
1663 City of LaGrange	Renovations to Dawson Street School in LaGrange	$ 25,000
1664		
1665 Crisp County Board of		
1666 Education	Construction of Greenhouse	$ 30,000
1667 Bibb County	Operation of Georgia Project Learning Tree	$ 5,000
1668 Jenkins County Board of		
1669 Education	Construction of Livestock Facility	$ 75,000
1670 Lowndes County	Construction of Health Clinic	$ 50,000
1671 Stewart County	Restoration to the Historic Well's House	$ 35,000
1672 Worth County Board of	Additional Construction of Worth County Agricultural/Livestock Pavillion	$ 25,000
1673 Commissioners		
1674 Turner County Board of		
1675 Education	Operating Expenses for Turner County Library	$ 5,000
1676 Turner County Board of	Construction of Bleachers for Turner County High School Football Stadium	$ 20,000
1677 Education		
1678 City of Atlanta	Operations of Comprehensive Youth Services	$ 79,489
1679 Mitchell County Board of	Construction of High School Greenhouse	$ 40,000
1680 Education		

1681	Wayne County	Operation of Motherhood and Beyond	$ 30,000
1682	Irwin County	Construction of a Livestock and 4-H FFA Training Facility for Irwin and Ben Hill	$ 75,000
1683			
1684	Muscogee County	Renovations to Tender Love and Care Home	$ 10,000
1685	Dooly County	Byromville Water System improvements	$ 10,000
1686	Macon County Board of Education	Roof Repairs to Industrial Art Building	$ 15,000
1687			
1688	Stephens County Board of Education	Operation of Medical Station	$ 25,000
1689		Water System Improvements	$ 25,000
1690	City of Lavonia	Feasibility Study for Bicycle Trail	$ 10,000
1691	Monroe County	Repairs for Library	$ 15,000
1692	City of Loganville	Operations of Brown's Mill Recreation	$ 35,000
1693	DeKalb County	Operation of Youthbuild	$ 5,000
1694	DeKalb County	Operations of Northwest Georgia Girl's Home	$ 50,000
1695	City of Dalton		
1696	Clayton County Board of Education	Services provided by Worktec	$ 125,000
1697		Renovations to the T.J. Elder Community Center	$ 10,000
1698	Washington County	Renovations to Technology Training Facility	$ 40,000
1699		Preservation of Hay House	$ 75,000
1700	Washington County	Renovation to Athens Airport	$ 40,000
1701	Bibb County	Construction of Additional Facilities for the Recreational Department	$ 10,000
1702	Athens/Clarke County	Renovation to the Courthouse	$ 15,000
1703	Wayne County	To Operate the Troops to Teachers Program	$ 25,000
1704		Purchase of Public Library Equipment	$ 25,000
1705	Wayne County		
1706	Armstrong State College	Operations of Atlanta Writing Resource Center	$ 20,000
1707	Rockdale County	Renovation of City Hall Building	$ 5,000
1708	City of Atlanta Board of Education		
1709			
1710	City of Kite	Construction of Athletic Complex	$ 75,000
1711	Emanuel County Board of Education	Repairs for Historic Railroad Shops	$ 40,000
1712			
1713	City of Savannah	Water Projects for Rural Chattooga County	$ 25,000
1714	Chattooga County Water Authority	Purchase of Elderly Calling Equipment	$ 6,000
1715		Renovation or Construction for Health Classroom Annex	$ 75,000
1716	Chattooga County	Construction of Annex at West Laurens High School	$ 10,000
1717	Laurens County Board of Education	Construction of Animal Shelter	$ 25,000
1718		Construction of Recreational Complex	$ 45,000
1719	Laurens County Board of Education		
1720			
1721	Catoosa County	Construction of Effingham Media Centers	$ 75,000
1722	Hart County	Operations of Booker T. Washington Community Center	$ 15,000
1723	Effingham County Board of Education		
1724			
1725	Bibb County		
1726			

1727	Bibb County	Operations of Ruth Hartley Mosley Center for Women	$ 50,000
1728			
1729	Bibb County	Operations of Macon Little League	$ 15,000
1730	Crawford County Commissioners	Water and Sewer Improvements	$ 75,000
1731	City of Quitman	Construction of Recreational Center	$ 18,000
1732	City of Quitman	Historical Preservation of Beulah Baptist Church	$ 15,000
1733			
1734	Brooks County	Repairs for Simmon Hill Community and Recreation Center	$ 10,000
1735			
1736	Bibb County	Operations of Macon Museum of Arts and Science	$ 50,000
1737			
1738	Hall County	Operations of Mentoring Program	$ 20,000
1739	Hall County	Renovations to EE Butler Community Center	$ 25,000
1740	Mitchell County	Construction of Agri-Center	$ 25,000
1741	Echols County Board of		
1742	Education	Completion of Covered Walkway System	$ 15,000
1743	Clinch County Board of		
1744	Education	Completion of Education Facility	$ 15,000
1745	Lanier County Board of		
1746	Education	Expansion to Education Facility	$ 15,000
1747	Sumter County	Construction of New Recreation Complex	$ 50,000
1748	Brantley County	Prosecution of Capital Offense Case	$ 35,000
1749	Butts County	Courthouse Renovations	$ 25,000
1750	Glynn County	Operations of SHARE Rehabilitation Program	$ 15,000
1751	DeKalb County	Operation of Center for Visually Impaired	$ 50,000
1752	Bacon County	Prosecution of Capital Offense Case	$ 35,000
1753	City of Columbus	Operation of Columbus Youth Network	$ 5,000
1754	Muscogee County	Operation of Combined Communities of Southeast Columbus	$ 25,000
1755			
1756	Muscogee County	Operation of Community Connection and Intervention	$ 15,000
1757			
1758	Muscogee County	Operation of Two Thousand Opportunities, Inc.	$ 25,000
1759	Catoosa County	Operation of Northwest Georgia Crisis Center	$ 15,000
1760	City of Madison	Operation of Madison/Morgan Culture Center	$ 25,000
1761	City of Atlanta	Operations of the Atlanta Respite Services, Inc.	$ 45,000
1762			
1763	Fulton County	Purchase of Van for Sr. Citizens Program	$ 35,000
1764	Fulton County	Restorations at Life Holding House	$ 10,000
1765	City of Broxton	Renovations to the Fire House and Community Center	$ 40,000
1766			
1767	City of Columbus	To Operate Play and Learn Together Program at Baker Village and Canty Homes	$ 25,000
1768			
1769	Muscogee County	To Operate Columbus Community Center	$ 25,000
1770	Fulton County	To Operate Community of Care Delivery System for At-Risk Children	$ 150,000
1771			
1772	Clayton County Commissioners	Repairs to Securus House	$ 10,000

1773 Rabun County Board of Education	Renovation of Old Gym	$ 75,000
1774	Operation of Day Care Center	$ 40,000
1775 Union County	Renovations to Old Greenville Depot	$ 25,000
1776 City of Greenville	Planning and Construction of a Government Center	$ 100,000
1777 Dooly County	Installation of Internet at Perry High School	$ 40,000
1778	Contract for Services from Georgia School-age Care Association	$ 300,000
1779 Houston County Board of Education	Purchase Property for Park in Augusta	$ 40,000
1780	Operation of Aviation Museum	$ 200,000
1781 City of Decatur	Planning and Designing of an Educational Facility	$ 180,000
1782	Operation of Wayne County Partners in Education	$ 20,000
1783 Richmond County	Operating Expenses for Community Based Programs	$ 40,000
1784 Houston County	To Operate the Council on Child Abuse	$ 50,000
1785 Houston County	Operation of the Etowah Foundation Education	$ 57,000
1786	Operation of Economic Development Information Center	$ 50,000
1787 Wayne County	Operating Expenses for the Burke County Development Authority	$ 30,000
1788	To Operate South Dekalb Business Incubator	$ 25,000
1789 City of Augusta	For Auditorium Repairs	$ 20,000
1790	Construction of a Livestock Pavilion	$ 10,000
1791 Bibb County	To Operate Peach Library Literacy Mobile	$ 62,000
1792 City of Cartersville	For Repairs and Equipment for the Rockmart Performing Arts Theater	$ 10,000
1793	Repairs for Liberty County Courthouse	$ 50,000
1794 Coweta County	Multi-purpose Complex Equipment	$ 10,000
1795	Old Greenville Depot Repairs	$ 75,000
1796 Burke County	To Purchase a Patrol Car	$ 10,000
1797	For Human Resources Council in Jackson County	$ 15,000
1798 DeKalb County	To Operate Recycling Program	$ 101,439
1799 Screven County Board of Education	Computer Equipment for Rome/Floyd Transitional School	$ 30,410
1800	For Capital Offense Legal Assistance	$ 35,000
1801 Tattnall County Board of Education	For Capital Offense Legal Assistance	$ 35,000
1802	Construction of an Agricultural Facility at Pelham High School	$ 40,000
1803 Peach County		
1804 City of Rockmart		
1805		
1806 Liberty County Board of Commissioners		
1807		
1808 McIntosh County		
1809 City of Greenville		
1810 City of Comer		
1811 Jackson County		
1812		
1813 Floyd County		
1814 City of Rome		
1815		
1816 Dawson County		
1817 Lumpkin County		
1818 City of Pelham		
1819		

1820	Seminole County	To Construct Spring Creek Volunteer Fire Department Facility	$	25,000
1821				
1822	Early County	Roof Repairs for Early County Library	$	20,000
1823	City of Atlanta	To Operate Litter Abatement Program	$	25,000
1824	Candler County	To Operate Litter Abatement Program	$	25,000
1825	Webster County	Renovations to Webster County Courthouse	$	25,000
1826	Miller County	Renovation of Miller County Facility	$	20,000
1827	Lowndes County	Operating Expenses for Lowndes County Health Department	$	30,000
1828				
1829	Polk County	For Construction of EMS Facility	$	60,000
1830	Athens/Clarke County Board of Education	Repairs to Track Surface for Cedar Shoals High School	$	50,000
1831				
1832	City of Riverdale	Park Improvements	$	20,000
1833	City of Oglethorpe	To Purchase a Patrol Car	$	10,000
1834	Macon County School System	Roof Repairs for Macon County High School	$	40,000
1835	City of Americus	For Revitilization of Downtown City of Americus	$	100,000
1836				
1837	City of Jonesboro	Park Improvements	$	20,000
1838	City of Helena	To Construct Recreational Complex	$	15,000
1839	City of Eastman	Operating Expenses for the Middle Georgia Easter Seal Program	$	75,000
1840				
1841	City of Douglas	Equipment for the Coffee County Humane Society	$	15,000
1842				
1843	Atkinson County	To Purchase Radio and Computer Equipment	$	10,000
1844	Bleckley County	Paving for the Bleckley County Recreation Department	$	40,000
1845				
1846	Pulaski County	Operation of the Senior Citizens Program	$	100,000
1847	City of Warner Robins	Operating Expenses for the Northside Fine Arts Program	$	15,000
1848				
1849	Houston County	Operating Expenses for the Houston County Court Mediation Program	$	15,000
1850				
1851	Pulaski County	Repairs for Hartford Water System	$	30,000
1852	DeKalb County	To Fund the Homeless Program	$	40,000
1853	City of Jonesboro	For Historical Jonesboro Renovations and Repairs	$	20,000
1854				
1855	Clayton County	Relocation and Renovation Expenses for ARTS Clayton	$	20,000
1856				
1857	City of Morrow	Park Improvements	$	20,000
1858	City of Augusta	Planning and Design of an Overhead Crosswalk on Washington Road	$	20,000
1859				
1860	Athens/Clarke County	Operating Funds for the Safe Campus Now Program	$	40,000
1861				
1862	Peachtree City	Equipment for Braelinn Park	$	7,500
1863	Glynn County	Improvements to Andrews Island	$	7,500
1864	Treutlen County Board of Education	Improvements to Facilities at Treutlen County High School	$	50,000
1865				

Lincoln County	Operating Funds for Recreation and Historic Preservations Services	$ 10,000
City of Blackshear	Blackshear Development Authority Operations	$ 50,000
Jeff Davis County	Operating Expenses for Jeff Davis County Hospital Authority	$ 25,000
City of Toomsboro	Improvements to Water System	$ 40,000
Early County	Operation and Renovation of Art Center	$ 30,000
Coffee County	Construction of Agri-Center	$ 40,000
City of Blackshear	Extension of Water System to Pierce County Schools	$ 50,000
Harris County Board of Education	Extension of Water System to Harris County Schools	$ 50,000
City of Keysville	Operation and Renovation of Municipal Building	$ 15,000

Section 41. **Provisions Relative to Section 12,**

State Board of Education

Department of Education.

The formula calculation for Quality Basic Education funding assumes a base unit cost of $1,720.56. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Provided, that of the above appropriation relative to 13% incentive grants to local school systems for implementing middle grades programs, such grants shall be made to local school systems for only those schools containing grades seven and eight or grades six, seven and eight which provide a minimum of 85 minutes of common preparation time during the student instructional day to each interdisciplinary team of teachers responsible for instruction in language arts, mathematics, science and social studies, and which meet criteria and standards prescribed by the State Board of Education for middle school programs.

Section 42. **Provisions Relative to Section 17,**

Department of Human Resources.

The Department of Human Resources is authorized to calculate all Aid to Families with Dependent Children benefit payments utilizing a factor of 66.0% of the standards of need; such AFDC payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

Number in Asst. Group	Standards of Need	Maximum Monthly Amount
1	$ 235	$ 155
2	356	235
3	424	280
4	500	330
5	573	378
6	621	410
7	672	444
8	713	470
9	751	496
10	804	530

1909 11 860 568

1910 Provided, the Department of Human Resources is authorized to transfer funds between the Personal
1911 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA
1912 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing
1913 therapy services. Such transfers shall not require prior budgetary approval.

1914 **Section 43.** **Provisions Relative to Section 22,**
1915 **Department of Medical Assistance.**

1916 There is hereby appropriated to the Department of Medical Assistance a specific sum of money equal
1917 to all the moneys contributed to the Indigent Care Trust Fund created pursuant to Article 6 of Chapter 8 of
1918 Title 31. The sum of money is appropriated for all of those purposes for which such moneys may be
1919 appropriated pursuant to Article 6, and may be used to match federal funds which are available for such
1920 purposes.

1921 **Section 44.** **Provisions Relative to Section 23,**
1922 **Merit System of Personnel Administration.**

1923 The Department is authorized to assess no more than $171.50 per merit system budgeted position
1924 for the cost of departmental operations.

1925 It is the intent of this General Assembly that the employer contribution rate for the state employees
1926 health benefit plan for SFY 1996 shall not exceed 12.5%.

1927 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1928 benefit plan for SFY 1996 shall not exceed 8.66%.

1929 **Section 45.** **Provisions Relative to Section 24,**
1930 **Department of Natural Resources.**

1931 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
1932 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
1933 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
1934 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision
1935 shall not apply to revenues collected from a state parks parking pass implemented by the Department.

1936 **Section 46.** **Provisions Relative to Section 35,**
1937 **Department of Transportation.**

1938 For this and all future general appropriations acts, it is the intent of this General Assembly that the
1939 following provisions apply:

1940 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
1941 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
1942 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
1943 the Fiscal Division of the Department of Administrative Services.

1944 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
1945 appropriations or balances brought forward from previous years with prior approval by the Office of Planning
1946 and Budget.

1947 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
1948 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1949 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
1950 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs

1951 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
1952 in Section 35 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
1953 Motor Fuel Tax Appropriation.

1954 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
1955 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
1956 VI, Subsection (b) of the State Constitution.

1957 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
1958 air transportation service income may be retained to maintain and upgrade the quality of air transportation
1959 equipment.

1960 g.) Income derived from the sale of intermodal aircraft may be retained to finance the expansion of
1961 the state aircraft facility at Charlie Brown Airport.

1962 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2
1963 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the
1964 Department is authorized to transfer position counts between budget functions provided that the
1965 Department's total position count shall not exceed the maximum number of annual positions assigned by law.

1966 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the
1967 purpose of providing annual debt service on existing or new general obligation debt, for road purposes, issued
1968 by the State of Georgia, is for the sole and specific purpose of addressing the State's special need
1969 appropriation.

1970 **Section 47.**

1971 In addition to all other appropriations for the State fiscal year ending June 30, 1996, there is hereby
1972 appropriated $3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
1973 in the Department of Agriculture; and there is hereby appropriated $400,000 for the purpose of providing
1974 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
1975 Division; there is hereby appropriated $9,468,000 for the purpose of providing operating funds for the State
1976 physical health laboratories ($120,000 Budget Unit "A") and for State mental health/mental retardation
1977 institutions ($9,348,000 Budget Unit "B") in the Department of Human Resources; and there is hereby
1978 appropriated $10,000,000 for the purpose of providing funds for the operation of the Employment Service
1979 and Unemployment Insurance Programs in the Department of Labor. The Office of Planning and Budget is
1980 hereby authorized to transfer funds from this section to the appropriate departmental budgets in amounts
1981 equal to the departmental remittances to the Fiscal Division of the Department of Administrative Services
1982 from agency fund collections.

1983 **Section 48.**

1984 To the extent to which Federal funds become available in amounts in excess of those contemplated
1985 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1986 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
1987 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1988 Second, to further supplant State funds to the extent necessary to maintain the effective matching
1989 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall thereupon
1990 be removed from the annual operating budgets.

1991 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
1992 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning

1993 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
1994 House of Representatives of the instances of noncompliance with the stated intent of this Section.
1995 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
1996 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in addition,
1997 deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and Senate
1998 Appropriations Committees and with the Legislative Budget Office, at the same time as the filings required
1999 under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds appropriated
2000 in this Act without entering into a contractual arrangement shall likewise, as a condition of such grant,
2001 comply with the provisions of Chapter 20 ofTitle 50 in the same manner as a state contractor and shall
2002 likewise file copies of required filings with the chairmen of the House and Senate Appropriations Committees.
2003 **Section 49.**
2004 Each agency for which an appropriation is authorized herein shall maintain financial records in such
2005 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
2006 Appropriations Act.
2007 **Section 50.**
2008 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
2009 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
2010 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.
2011 **Section 51.**
2012 No State appropriations authorized under this Act shall be used to continue programs currently
2013 funded entirely with Federal funds.
2014 **Section 52.**
2015 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
2016 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or
2017 institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing
2018 lease contracts between any department, agency, or institution of the State, and any authority created and
2019 activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
2020 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
2021 provided under any other provision of this Act are insufficient to make the required payments in full, there
2022 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
2023 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
2024 appropriations.
2025 **Section 53.**
2026 (a.) All expenditures and appropriations made and authorized under this Act shall be according to the
2027 programs and activities as specified in the Governor's recommendations contained in the Budget Report
2028 submitted to the General Assembly at the 1995 Regular Session, except as provided, however, the Director
2029 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
2030 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
2031 commencing any new program or activity not currently having an appropriation of State funds, nor which
2032 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act
2033 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
2034 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to

2035 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
2036 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
2037 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
2038 any department, bureau, board, commission, institution or other agency of this State are in violation of this
2039 Section or in violation of any amendments properly approved by the Director of the Budget.
2040 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
2041 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
2042 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.
2043 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
2044 follows: Expenditures of no more than 102% of the stated amount for each common object class are
2045 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
2046 the separate object classes of the group.
2047 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
2048 when common object class amounts are properly amended in the administration of the annual operating
2049 budget.
2050 **Section 54.**
2051 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
2052 Section" are used, it shall mean that the object classification following such term shall apply to the total
2053 expenditures within the Budget Unit or combination of budget units within a designated section, respectively,
2054 and shall supersede the object classification shown in the Governor's Budget Report.
2055 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
2056 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
2057 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.
2058 **Section 55.**
2059 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to
2060 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the
2061 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds
2062 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly. This
2063 provision shall not apply to project grant funds not appropriated in this Act.
2064 **Section 56.** **Provisions Relative to Section 38,**
2065 **State of Georgia General Obligation Debt Sinking Fund.**
2066 With regard to the appropriations in Section 38 to the "State of Georgia General Obligation Debt
2067 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,
2068 purposes, maximum principal amounts and particular appropriations of highest annual debt service
2069 requirements of the new debt are specified as follows:
2070 From the appropriation designated "State General Funds (New)", $12,294,590 is specifically
2071 appropriated for the purpose of financing educational facilities for county and independent school systems
2072 through the State Board of Education, through the issuance of not more than $125,455,000 in principal
2073 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2074 hundred and forty months.
2075 From the appropriation designated "State General Funds (New)", $6,678,700 is specifically
2076 appropriated for the purpose of financing projects for the Board of Regents of the University System of

Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $68,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $1,816,430 is specifically appropriated for the purpose of financing projects for the Board of Regents of the University System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $1,176,000 is specifically appropriated for the purpose of financing projects for the Board of Regents of the University System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $784,000 is specifically appropriated for the purpose of financing projects for the Board of Regents of the University System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $357,700 is specifically appropriated for the purpose of financing Georgia Agricultural Exposition facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,property,highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $20,400 is specifically appropriated for the purpose of financing projects for the Georgia Agricultural Exposition facilities for the Department of Natural Resources, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $85,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

From the appropriation designated "State General Funds (New)", $999,600 is specifically appropriated for the purpose of financing projects for the Georgia International Maritime Trade Center

2119 facilities for the Department of Industry, Trade and Tourism, by means of the acquisition, construction,
2120 development, extension, enlargement, or improvement of land, waters, property, highways, buildings,
2121 structures, equipment or facilities, both real and personal, necessary or useful in connection therewith,
2122 through the issuance of not more than $10,200,000 in principal amount of General Obligation Debt, the
2123 instruments of which shall have maturities not in excess of two hundred and forty months.

2124 From the appropriation designated "State General Funds (New)", $548,800 is specifically
2125 appropriated for the purpose of financing projects for the Department of Natural Resources, by means of the
2126 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2127 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2128 connection therewith, through the issuance of not more than $5,600,000 in principal amount of General
2129 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2130 months.

2131 From the appropriation designated "State General Funds (New)", $490,000 is specifically
2132 appropriated for the purpose of financing projects for the Department of Natural Resources, by means of the
2133 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2134 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2135 connection therewith, through the issuance of not more than $5,000,000 in principal amount of General
2136 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2137 months.

2138 From the appropriation designated "State General Funds (New)", $147,000 is specifically
2139 appropriated for the purpose of financing projects for the Department of Natural Resources, by means of the
2140 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2141 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2142 connection therewith, through the issuance of not more than $1,500,000 in principal amount of General
2143 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2144 months.

2145 From the appropriation designated "State General Funds (New)", $128,400 is specifically
2146 appropriated for the purpose of financing projects for the Department of Natural Resources, by means of the
2147 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2148 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2149 connection therewith, through the issuance of not more than $535,000 in principal amount of General
2150 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2151 From the appropriation designated "State General Funds (New)", $62,230 is specifically appropriated
2152 for the purpose of financing projects for the Department of Natural Resources, by means of the acquisition,
2153 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
2154 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection
2155 therewith, through the issuance of not more than $635,000 in principal amount of General Obligation Debt,
2156 the instruments of which shall have maturities not in excess of two hundred and forty months.

2157 From the appropriation designated "State General Funds (New)", $49,000 is specifically appropriated
2158 for the purpose of financing projects for the Department of Natural Resources, by means of the acquisition,
2159 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
2160 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection

2161 therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt,
2162 the instruments of which shall have maturities not in excess of two hundred and forty months.
2163 From the appropriation designated "State General Funds (New)", $3,332,000 is specifically
2164 appropriated for the purpose of financing projects for the Georgia Ports Authority, by means of the
2165 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2166 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2167 connection therewith, through the issuance of not more than $34,000,000 in principal amount of General
2168 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2169 months.
2170 From the appropriation designated "State General Funds (New)", $236,670 is specifically
2171 appropriated for the purpose of financing projects for the Board of Regents of the University System of
2172 Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
2173 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2174 necessary or useful in connection therewith, through the issuance of not more than $2,415,000 in principal
2175 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2176 hundred and forty months.
2177 From the appropriation designated "State General Funds (New)", $229,810 is specifically
2178 appropriated for the purpose of financing projects for the Soil and Water Conservation Commission, by
2179 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2180 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2181 or useful in connection therewith, through the issuance of not more than $2,345,000 in principal amount of
2182 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2183 forty months.
2184 From the appropriation designated "State General Funds (New)", $6,860,000 is specifically
2185 appropriated for the purpose of financing projects for the Department of Transportation, by means of the
2186 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2187 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2188 connection therewith, through the issuance of not more than $70,000,000 in principal amount of General
2189 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2190 months.
2191 From the appropriation designated "State General Funds (New)", $490,000 is specifically
2192 appropriated for the purpose of financing projects for the Department of Transportation, by means of the
2193 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2194 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2195 connection therewith, through the issuance of not more than $5,000,000 in principal amount of General
2196 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2197 months.
2198 From the appropriation designated "State General Funds (New)", $89,180 is specifically appropriated
2199 for the purpose of financing projects for the Department of Transportation, by means of the acquisition,
2200 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
2201 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection
2202 therewith, through the issuance of not more than $910,000 in principal amount of General Obligation Debt,

2203 the instruments of which shall have maturities not in excess of two hundred and forty months.

2204 From the appropriation designated "State General Funds (New)", $3,234,000 is specifically
2205 appropriated for the purpose of financing projects for the Department of Children and Youth Services, by
2206 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2207 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2208 in connection therewith, through the issuance of not more than $33,000,000 in principal amount of General
2209 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2210 months.

2211 From the appropriation designated "State General Funds (New)", $612,000 is specifically
2212 appropriated for the purpose of financing projects for the Department of Corrections, by means of the
2213 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2214 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2215 connection therewith, through the issuance of not more than $2,550,000 in principal amount of General
2216 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2217 From the appropriation designated "State General Funds (New)", $254,800 is specifically
2218 appropriated for the purpose of financing Department of Agriculture, by means of the acquisition,
2219 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
2220 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection
2221 therewith, through the issuance of not more than $2,600,000 in principal amount of General Obligation Debt,
2222 the instruments of which shall have maturities not in excess of two hundred and forty months.

2223 From the appropriation designated "State General Funds (New)", $784,000 is specifically
2224 appropriated for the purpose of financing improvements in facilities of the State and of state authorities
2225 created and activated prior to November 8, 1960 in order to comply with requirements of the Americans with
2226 Disabilities Act, by means of the acquisition, construction, development, extension, enlargement, or
2227 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
2228 personal, necessary or useful in connection therewith, through the issuance of not more than $8,000,000 in
2229 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of
2230 two hundred and forty months.

2231 From the appropriation designated "State General Funds (New)", $490,000 is specifically
2232 appropriated for the purpose of financing improvements in facilities of the State and of state authorities
2233 created and activated prior to November 8, 1960, through a program of closing, replacing, removing and
2234 otherwise remediating underground storage tanks, by means of the acquisition, construction, development,
2235 extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment
2236 or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not
2237 more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have
2238 maturities not in excess of two hundred and forty months.

2239 From the appropriation designated "State General Funds (New)", $48,000 is specifically appropriated
2240 for the purpose of financing facilities for the Georgia Emergency Management Agency, by means of the
2241 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2242 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2243 connection therewith, through the issuance of not more than $200,000 in principal amount of General
2244 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

From the appropriation designated "State General Funds (New), $2,450,000 is specifically appropriated for the purpose of financing facilities for the Department of Transportation, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $842,800 is specifically appropriated for the purpose of financing facilities for the Georgia Ports Authority, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $244,020 is specifically appropriated for the purpose of financing facilities for the Department of Transportation, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $1,617,000 is specifically appropriated for the purpose of financing facilities for the Department of Children and Youth Services, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $597,800 is specifically appropriated for the purpose of financing facilities for the Georgia Building Authority, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

From the appropriation designated "State General Funds (New)", $2,352,000 is specifically appropriated for the purpose of financing facilities for the Department of Corrections, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $24,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

2287 From the appropriation designated "State General Funds (New)", $196,000 is specifically
2288 appropriated for the purpose of financing George L. Smith II Georgia World Congress Center facilities for
2289 the Department of Industry,Trade and Tourism, by means of the acquisition, construction, development,
2290 extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment
2291 or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not
2292 more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have
2293 maturities not in excess of two hundred and forty months.

2294 From the appropriation designated "State General Funds (New)", $921,200 is specifically
2295 appropriated for the purpose of financing facilities for the Georgia Building Authority, by means of the
2296 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2297 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2298 connection therewith, through the issuance of not more than $9,400,000 in principal amount of General
2299 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2300 months.

2301 From the appropriation designated "State General Funds (New)", $196,000 is specifically
2302 appropriated for the purpose of financing a regional and cultural facility in Columbus, Muscogee County,
2303 Gerogia, for the State, its agencies, departments, institutions, or those state authorities which were created
2304 and activated prior to November 8, 1960, by means of the acquisition, construction, development, extension,
2305 enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or
2306 facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not
2307 more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have
2308 maturities not in excess of two hundred and forty months.

2309 From the appropriation designated "State General Funds (New)", $43,200 is specifically appropriated
2310 for the purpose of financing facilities for the Department of Agriculture, by means of the acquisition,
2311 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
2312 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection
2313 therewith, through the issuance of not more than $180,000 in principal amount of General Obligation Debt,
2314 the instruments of which shall have maturities not in excess of sixty months.

2315 From the appropriation designated "State General Funds (New)", $102,000 is specifically
2316 appropriated for the purpose of financing facilities for the Department of Corrections, by means of the
2317 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2318 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2319 connection therewith, through the issuance of not more than $425,000 in principal amount of General
2320 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2321 From the appropriation designated "State General Funds (New)", $156,800 is specifically
2322 appropriated for the purpose of financing facilities for the Board of Regents of the University System of
2323 Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
2324 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2325 necessary or useful in connection therewith, through the issuance of not more than $1,600,000 in principal
2326 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2327 hundred and forty months.

2328 From the appropriation designated "State General Funds (New)", $980,000 is specifically

2329 appropriated for the purpose of financing facilities for the Department of Transportation, by means of the
2330 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2331 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2332 connection therewith, through the issuance of not more than $10,000,000 in principal amount of General
2333 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2334 months.

2335 From the appropriation designated "State General Funds (New)", $83,790 is specifically appropriated
2336 for the purpose of financing facilities for the Board of Regents of the University System of Georgia, by means
2337 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2338 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2339 in connection therewith, through the issuance of not more than $855,000 in principal amount of General
2340 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2341 months.

2342 **Section 57.** **Salary Adjustments.**

2343 The General Assembly has distributed to and included in the agency appropriations listed herinbefore
2344 State funds for the purposes described herein: 1.) To provide a cost of living increase of 5% for full-time
2345 employees of the Judicial, Legislative and Executive branches to be awarded on each employee's anniversary
2346 date. Increases are contingent on an employee's performance rating of satisfactory or better. 2.) To provide
2347 for a 5% cost of living adjustment for each state official who is eligible under Code subsection 45-7-4(b).
2348 3.) To provide for a 5% salary increase for personnel appointed pursuant to Article 1 of Chapter 6 of Title
2349 15 of the Official Code of Georgia relating to superior courts and Chapter 18 of Title 15 of the Official Code
2350 of Georgia relating to district attorneys, effective July 1, 1995. 4.) To provide for a 6% increase in state base
2351 salary on the teacher salary schedule for the State Board of Education and the Board of Technical and Adult
2352 Education effective September 1, 1995 and provide a 5% increase for school bus drivers and lunchroom
2353 workers effective July 1, 1995. 5.) To provide a 6% funding level for merit increases for Regents faculty and
2354 support personnel to be awarded on July 1, 1995 for non-academic personnel and on September 1, 1995 for
2355 academic personnel. 6.) To reassign the following job classes by one paygrade and provide a 6% increase
2356 to incumbents of all positions in these classes: Youth Development Worker and Senior Youth Development
2357 Worker. 7.) To increase Personal Services funding in the Department of Law to provide for
2358 performance-based salary upgrades. 8.) To increase the base hour rate for temporary employees in the
2359 Department of Revenue by 25 cents per hour. .) 9.) To provide for a 5% salary increase for incumbents in
2360 the Wildlife Technician job classes. 10.) To create and improve career ladders for affected Pardons and
2361 Paroles employees by: a.) establishing the Parole Investigator and Chief Parole Officer job classses; b.)
2362 reassignment of the Parole Review Officer job class by two paygrades and the Senior Parole Review Officer
2363 job class by three paygrades; c.) increasing the special supplement for parole officers with intensive
2364 supervision caseloads. 11.) To provide a 4% salary increase for incumbent scientists in the Georgia Bureau
2365 of Investigation's Forensic Science Division.

2366 **Section 58. TOTAL STATE FUND APPROPRIATIONS**
2367 State Fiscal Year 1996

$ 10,700,856,569

2368 **Section 59.**

2369 This Act shall become effective upon its approval by the Governor or upon its becoming law without

2370 his approval.

2371 **Section 60.**

2372 All laws and parts of laws in conflict with this Act are repealed.