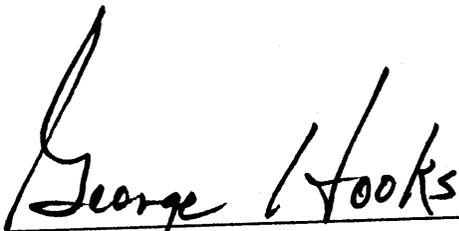


COMMITTEE OF CONFERENCE REPORT ON H.B. 204

The Committee of Conference on H.B. 204 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. 204 be adopted.

Respectfully submitted,

FOR THE SENATE:



Honorable George Hooks
Senator, 14th District

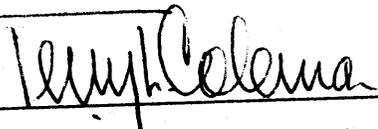


Honorable Charles W. Walker
Senator, 22nd District

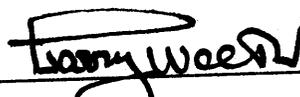


Honorable Sonny Perdue
Senator, 18th District

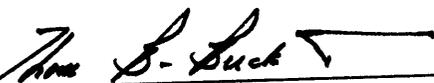
FOR THE HOUSE
OF REPRESENTATIVES:



Honorable Terry L. Coleman
Representative, 142nd District



Honorable Larry Walker
Representative, 141st District



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

2421 870
38 450

2660320



CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 204:

A BILL TO BE ENTITLED

AN ACT

1 To make and provide appropriations for the State Fiscal Year beginning July 1, 1997, and ending June
 2 30, 1998; to make and provide such appropriations for the operation of the State government, its
 3 departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system,
 4 common schools, counties, municipalities, political subdivisions and for all other governmental activities,
 5 projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized
 6 by law; to provide for the control and administration of funds; to provide an effective date; to repeal
 7 conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

9 That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July
 10 1, 1997, and ending June 30, 1998, as prescribed hereinafter for such fiscal year, from funds from the Federal
 11 Government and the General Funds of the State, including unappropriated surplus, reserves and a revenue
 12 estimate of \$11,118,625,000 (excluding indigent trust fund receipts and lottery receipts) for State Fiscal Year
 13 1998.

PART I.

LEGISLATIVE BRANCH

Section 1. General Assembly.

17 Budget Unit: General Assembly		\$ 27,168,900
18 Personal Services - Staff		\$ 14,701,206
19 Personal Services - Elected Officials		\$ 3,978,935
20 Regular Operating Expenses		\$ 2,577,235
21 Travel - Staff		\$ 100,000
22 Travel - Elected Officials		\$ 7,000
23 Capital Outlay		\$ 0
24 Per Diem Differential		\$ 519,200
25 Equipment		\$ 250,000
26 Computer Charges		\$ 608,000
27 Real Estate Rentals		\$ 5,000
28 Telecommunications		\$ 650,500
29 Per Diem, Fees and Contracts - Staff		\$ 130,230
30 Per Diem, Fees and Contracts - Elected Officials		\$ 2,403,794
31 Photography		\$ 105,000
32 Expense Reimbursement Account		\$ 1,132,800
33 Total Funds Budgeted		\$ 27,168,900
34 State Funds Budgeted		\$ 27,168,900

Senate Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>
37 Senate and Research Office	\$ 4,227,270	\$	4,227,270
38 Lt. Governor's Office	\$ 740,357	\$	740,357

39	Secretary of the Senate's Office	\$	1,196,674	\$	1,196,674
40	Total	\$	6,164,301	\$	6,164,301

House Functional Budgets

		<u>Total Funds</u>		<u>State Funds</u>
43	House of Representatives and Research Office	\$	10,987,419	\$ 10,987,419
44	Speaker of the House's Office	\$	579,469	\$ 579,469
45	Clerk of the House's Office	\$	1,471,096	\$ 1,471,096
46	Total	\$	13,037,984	\$ 13,037,984

Joint Functional Budgets

		<u>Total Funds</u>		<u>State Funds</u>
49	Legislative Counsel's Office	\$	2,888,271	\$ 2,888,271
50	Legislative Fiscal Office	\$	2,296,665	\$ 2,296,665
51	Legislative Budget Office	\$	994,253	\$ 994,253
52	Ancillary Activities	\$	1,391,664	\$ 1,391,664
53	Budgetary Responsibility Oversight Committee	\$	395,762	\$ 395,762
54	Total	\$	7,966,615	\$ 7,966,615

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

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

82 **Section 2. Department of Audits.**

83	Budget Unit: Department of Audits		\$	20,156,774
84	Personal Services		\$	17,051,652
85	Regular Operating Expenses		\$	629,390
86	Travel		\$	575,000
87	Motor Vehicle Purchases		\$	118,374
88	Equipment		\$	15,000
89	Real Estate Rentals		\$	908,710
90	Per Diem, Fees and Contracts		\$	43,000
91	Computer Charges		\$	636,110
92	Telecommunications		\$	179,538
93		Total Funds Budgeted	\$	20,156,774
94		State Funds Budgeted	\$	20,156,774

PART II

JUDICIAL BRANCH

97 **Section 3. Judicial Branch.**

98	Budget Unit: Judicial Branch		\$	91,276,910
99	Personal Services		\$	12,819,251
100	Other Operating		\$	75,243,954
101	Prosecuting Attorney's Council		\$	2,457,947
102	Judicial Administrative Districts		\$	1,624,344
103	Payment to Council of Superior Court Clerks		\$	38,000
104	Payment to Resource Center		\$	300,000
105	Computerized Information Network		\$	700,000
106		Total Funds Budgeted	\$	93,183,496
107		State Funds Budgeted	\$	91,276,910

Judicial Branch Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
110	Supreme Court	\$ 6,879,503	\$ 6,229,503
111	Court of Appeals	\$ 8,045,875	\$ 7,995,875
112	Superior Court - Judges	\$ 35,689,730	\$ 35,615,730
113	Superior Court - District Attorneys	\$ 30,869,900	\$ 29,816,584
114	Juvenile Court	\$ 1,209,812	\$ 1,209,812 ✓
115	Institute of Continuing Judicial Education	\$ 783,635	\$ 783,635
116	Judicial Council	\$ 2,701,140	\$ 2,621,870
117	Judicial Qualifications Commission	\$ 166,364	\$ 166,364 ✓
118	Indigent Defense Council	\$ 4,284,487	\$ 4,284,487
119	Georgia Courts Automation Commission	\$ 2,294,186	\$ 2,294,186
120	Georgia Office Of Dispute Resolution	\$ 258,864	\$ 258,864
121	Total	\$ 93,183,496	\$ 91,276,910

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

123	A. Budget Unit: Department of Administrative Services		\$	41,248,629
124	Personal Services		\$	50,907,231
125	Regular Operating Expenses		\$	12,426,380
126	Travel		\$	464,371

127	Motor Vehicle Purchases	\$	666,934
128	Equipment	\$	1,396,285
129	Computer Charges	\$	12,160,611
130	Real Estate Rentals	\$	3,567,350
131	Telecommunications	\$	3,850,727
132	Per Diem, Fees and Contracts	\$	2,797,719
133	Rents and Maintenance Expense	\$	10,908,892
134	Utilities	\$	0
135	Payments to DOAS Fiscal Administration	\$	2,974,797
136	Direct Payments to Georgia Building Authority for		
137	Capital Outlay	\$	0
138	Direct Payments to Georgia Building Authority for		
139	Operations	\$	566,806
140	Telephone Billings	\$	56,363,800
141	Radio Billings	\$	929,406
142	Materials for Resale	\$	20,039,840
143	Public Safety Officers Indemnity Fund	\$	700,000
144	Health Planning Review Board Operations	\$	35,000
145	Payments to Aviation Hall of Fame	\$	48,500
146	Payments to Golf Hall of Fame	\$	85,000
147			
	Total Funds Budgeted	\$	180,889,649
148			
	State Funds Budgeted	\$	41,248,629

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
151	Administration	\$ 6,540,570	\$ 3,112,635
152	Statewide Operations and Support	\$ 7,973,594	\$ 4,248,093
153	Interagency Support Services	\$ 31,122,149	\$ 0
154	Information Technology Services	\$ 129,415,677	\$ 29,664,006
155	State Properties Commission	\$ 667,364	\$ 667,364
156	Distance Learning and Telemedicine	\$ 0	\$ 0
157	Office of the Treasury	\$ 1,524,951	\$ 192,372
158	State Office of Administrative Hearings	\$ 3,645,344	\$ 3,364,159
159	Total	\$ 180,889,649	\$ 41,248,629

160 B. Budget Unit: Georgia Building Authority

		\$	0
161	Personal Services	\$	23,054,408
162	Regular Operating Expenses	\$	13,560,189
163	Travel	\$	12,000
164	Motor Vehicle Purchases	\$	200,000
165	Equipment	\$	196,800
166	Computer Charges	\$	110,100
167	Real Estate Rentals	\$	15,071
168	Telecommunications	\$	228,970
169	Per Diem, Fees and Contracts	\$	405,000
170	Capital Outlay	\$	0
171	Utilities	\$	0
172	Contractual Expense	\$	0

173	Facilities Renovations and Repairs	\$	0	
174	Total Funds Budgeted	\$	37,782,538	
175	State Funds Budgeted	\$	0	
176	Departmental Functional Budgets			
177		Total Funds	State Funds	
178	Grounds	\$	1,452,327 \$	0
179	Custodial	\$	5,507,049 \$	0
180	Maintenance	\$	4,297,686 \$	0
181	Security	\$	7,229,140 \$	0
182	Van Pool	\$	381,939 \$	0
183	Sales	\$	4,234,456 \$	0
184	Administration	\$	13,605,661 \$	0
185	Roofing	\$	370,657 \$	0
186	Facilities Program	\$	703,623 \$	0
187	Total	\$	37,782,538 \$	0
188	Section 5. Department of Agriculture.			
189	A. Budget Unit: Department of Agriculture	\$	37,776,853	
190	Personal Services	\$	32,369,566	
191	Regular Operating Expenses	\$	4,449,644	
192	Travel	\$	959,745	
193	Motor Vehicle Purchases	\$	302,000	
194	Equipment	\$	448,115	
195	Computer Charges	\$	670,430	
196	Real Estate Rentals	\$	814,475	
197	Telecommunications	\$	412,585	
198	Per Diem, Fees and Contracts	\$	951,396	
199	Market Bulletin Postage	\$	1,046,000	
200	Payments to Athens and Tifton Veterinary			
201	Laboratories	\$	2,948,546	
202	Poultry Veterinary Diagnostic Laboratories in			
203	Canton, Dalton, Douglas, Oakwood, Statesboro,			
204	Carroll, Macon, Mitchell, and Monroe	\$	2,855,440	
205	Veterinary Fees	\$	275,000	
206	Indemnities	\$	60,000	
207	Advertising Contract	\$	175,000	
208	Payments to Georgia Agrirama Development			
209	Authority for Operations	\$	730,704	
210	Payments to Georgia Development Authority	\$	0	
211	Renovation, Construction, Repairs and Maintenance			
212	Projects at Major and Minor Markets	\$	0	
213	Capital Outlay	\$	0	
214	Contract - Federation of Southern Cooperatives	\$	40,000	
215	Boll Weevil Eradication Program	\$	0	
216	Total Funds Budgeted	\$	49,508,646	
217	State Funds Budgeted	\$	37,776,853	

218 **Departmental Functional Budgets**

	Total Funds	State Funds
219		
220 Plant Industry	\$ 8,179,810	\$ 7,398,810
221 Animal Industry	\$ 15,993,493	\$ 12,861,358
222 Marketing	\$ 6,393,875	\$ 2,718,875
223 Internal Administration	\$ 6,594,695	\$ 6,407,195
224 Fuel and Measures	\$ 3,671,579	\$ 3,541,879
225 Consumer Protection Field Forces	\$ 8,092,956	\$ 4,848,736
226 Seed Technology	\$ 582,238	\$ 0
227 Total	\$ 49,508,646	\$ 37,776,853

228 **B. Budget Unit: Georgia Agrirama Development**

229 Authority	\$ 0
230 Personal Services	\$ 900,128
231 Regular Operating Expenses	\$ 209,650
232 Travel	\$ 3,500
233 Motor Vehicle Purchases	\$ 0
234 Equipment	\$ 3,060
235 Computer Charges	\$ 7,500
236 Real Estate Rentals	\$ 0
237 Telecommunications	\$ 7,341
238 Per Diem, Fees and Contracts	\$ 37,500
239 Capital Outlay	\$ 86,432
240 Goods for Resale	\$ 115,000
241 Total Funds Budgeted	\$ 1,370,111
242 State Funds Budgeted	\$ 0

243 **Section 6. Department of Banking and Finance.**

244 Budget Unit: Department of Banking and Finance	\$ 9,523,070
245 Personal Services	\$ 7,838,930
246 Regular Operating Expenses	\$ 437,094
247 Travel	\$ 400,000
248 Motor Vehicle Purchases	\$ 112,380
249 Equipment	\$ 7,464
250 Computer Charges	\$ 277,112
251 Real Estate Rentals	\$ 364,290
252 Telecommunications	\$ 73,000
253 Per Diem, Fees and Contracts	\$ 12,800
254 Total Funds Budgeted	\$ 9,523,070
255 State Funds Budgeted	\$ 9,523,070

256 **Section 7. Department of Children and Youth**

257 **Services.**

258 **Budget Unit: Department of Children and Youth**

259 Services	\$ 167,942,031
260 Personal Services	\$ 101,651,303
261 Regular Operating Expenses	\$ 9,788,339
262 Travel	\$ 1,165,861
263 Motor Vehicle Purchases	\$ 128,000

264	Equipment	\$	533,307
265	Computer Charges	\$	324,310
266	Real Estate Rentals	\$	1,828,885
267	Telecommunications	\$	1,046,880
268	Per Diem, Fees and Contracts	\$	8,251,183
269	Utilities	\$	2,988,520
270	Institutional Repairs and Maintenance	\$	552,485
271	Grants to County-Owned Detention Centers	\$	2,722,620
272	Service Benefits for Children	\$	18,607,910
273	Purchase of Service Contracts	\$	23,335,210
274	Capital Outlay	\$	0
275	Total Funds Budgeted	\$	172,924,813
276	State Funds Budgeted	\$	167,942,031

277 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
278			
279	Regional Youth Development Centers	\$ 34,756,786	\$ 33,625,566
280	Bill Ireland YDC	\$ 16,857,718	\$ 16,194,206
281	Augusta State YDC	\$ 11,907,583	\$ 11,401,153
282	Lorenzo Benn YDC	\$ 6,982,333	\$ 6,742,849
283	Macon State YDC	\$ 6,118,679	\$ 5,831,120
284	Wrightsville YDC	\$ 15,710,961	\$ 15,230,961
285	YDC Purchased Services	\$ 22,321,211	\$ 21,754,371
286	Court Services	\$ 19,764,179	\$ 19,608,327
287	Day Centers	\$ 493,281	\$ 493,281
288	Group Homes	\$ 1,113,856	\$ 1,113,856
289	CYS Purchased Services	\$ 21,210,139	\$ 20,348,254
290	Georgia Addiction Pregnancy and Parenting		
291	Project	\$ 50,000	\$ 50,000
292	Law Enforcement Office	\$ 1,770,050	\$ 1,770,050
293	Assessment and Classification	\$ 551,431	\$ 551,431
294	Multi-Service Centers	\$ 3,925,191	\$ 3,835,191
295	Youth Services Administration	\$ 9,391,415	\$ 9,391,415
296	Total	\$ 172,924,813	\$ 167,942,031

297 **Section 8. Department of Community Affairs.**

298	Budget Unit: Department of Community Affairs	\$	28,105,075
299	Personal Services	\$	6,260,169
300	Regular Operating Expenses	\$	335,591
301	Travel	\$	175,696
302	Motor Vehicle Purchases	\$	0
303	Equipment	\$	1,368
304	Real Estate Rentals	\$	488,430
305	Per Diem, Fees and Contracts	\$	247,564
306	Computer Charges	\$	132,424
307	Telecommunications	\$	82,110
308	Capitol Felony Expenses	\$	0
309	Contracts for Regional Planning and Development	\$	2,063,100
310	Local Assistance Grants	\$	2,110,000

311	Appalachian Regional Commission Assessment	\$	133,355
312	Community Development Block Grants - Federal	\$	30,000,000
313	Payment to Georgia Environmental Facilities Authority	\$	2,434,250
314	Payment to Georgia Housing and Finance Authority	\$	2,814,244
315	ARC-Revolving Loan Fund	\$	0
316	Local Development Fund	\$	650,000
317	Payments to Music Hall of Fame Authority	\$	715,812
318	Payment to State Housing Trust Fund	\$	4,531,250
319	Payments to Sports Hall of Fame	\$	197,868
320	Regional Economic Business Assistance Grants	\$	5,500,000
321	Local Government Efficiency Grant Program	\$	0
322	State Commission on National and Community Service	\$	308,272
323	EZ/EC Administration	\$	199,024
324	EZ/EC Grants	\$	0
325	Regional Economic Development Grant Program	\$	1,250,000
326	Targeted Regional Assistance Program	\$	0
327	Administrative Cost Allocation	\$	0
328		\$	0
	Total Funds Budgeted	\$	60,630,527
329		\$	28,105,075
330	Departmental Functional Budgets		

	<u>Total Funds</u>	<u>State Funds</u>
331 Executive Division	\$ 553,242	\$ 553,242
332 Research and Information Division	\$ 3,699,567	\$ 3,699,567
333 Planning and Management Division	\$ 3,806,505	\$ 3,631,977
334 Business and Financial Assistance Division	\$ 37,956,537	\$ 6,882,980
335 Housing and Finance Division	\$ 0	\$ 0
336 Accounting, Audits and Administration Division	\$ 14,614,676	\$ 13,337,309
337 Rental Assistance Division	\$ 0	\$ 0
338 Total	\$ 60,630,527	\$ 28,105,075

339 **Section 9. Department of Corrections.**

340 **A. Budget Unit: Administration, Institutions**

341 **and Probation**

342	Personal Services	\$	702,534,192
343	Regular Operating Expenses	\$	506,213,560
344	Travel	\$	60,714,638
345	Motor Vehicle Purchases	\$	2,296,077
346	Equipment	\$	680,920
347	Computer Charges	\$	3,213,596
348	Real Estate Rentals	\$	6,017,166
349	Telecommunications	\$	6,008,776
350	Per Diem, Fees and Contracts	\$	6,823,074
351	Capital Outlay	\$	9,510,438
352	Utilities	\$	0
353	Court Costs	\$	22,010,453
354	County Subsidy	\$	1,200,000
355	County Subsidy for Jails	\$	17,273,625
356	County Workcamp Construction Grants	\$	4,034,500
		\$	0

357	Central Repair Fund	\$	1,093,624
358	Payments to Central State Hospital for Meals	\$	4,059,700
359	Payments to Central State Hospital for Utilities	\$	1,576,000
360	Payments to Public Safety for Meals	\$	577,160
361	Inmate Release Fund	\$	1,300,000
362	Health Services Purchases	\$	67,146,736
363	Payments to MAG for Health Care Certification	\$	66,620
364	University of Georgia - College of Veterinary		
365	Medicine Contracts	\$	366,244
366	Minor Construction Fund	\$	894,000
367		\$	723,076,907
	Total Funds Budgeted		
368		\$	450,000
	Indirect DOAS Funding		
369		\$	0
	Georgia Correctional Industries		
370		\$	702,534,192
	State Funds Budgeted		

371 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
372			
373	Executive Operations	\$ 14,871,021	\$ 14,514,021
374	Administration	\$ 74,562,254	\$ 71,053,179
375	Human Resources	\$ 12,522,840	\$ 12,522,840
376	Field Probation	\$ 61,379,465	\$ 60,899,465
377	Facilities	\$ 559,741,327	\$ 543,544,687
378	Total	\$ 723,076,907	\$ 702,534,192

379 **B. Budget Unit: Board of Pardons and Paroles**

380	Personal Services	\$	35,062,129
381	Regular Operating Expenses	\$	1,614,750
382	Travel	\$	542,000
383	Motor Vehicle Purchases	\$	23,000
384	Equipment	\$	194,424
385	Computer Charges	\$	591,200
386	Real Estate Rentals	\$	2,785,000
387	Telecommunications	\$	930,000
388	Per Diem, Fees and Contracts	\$	2,293,650
389	County Jail Subsidy	\$	650,000
390	Health Services Purchases	\$	25,000
391		\$	44,711,153
	Total Funds Budgeted		
392		\$	44,711,153
	State Funds Budgeted		

393 **Section 10. Department of Defense.**

394	Budget Unit: Department of Defense	\$	4,363,044
395	Personal Services	\$	10,589,217
396	Regular Operating Expenses	\$	6,448,797
397	Travel	\$	29,375
398	Motor Vehicle Purchases	\$	0
399	Equipment	\$	20,000
400	Computer Charges	\$	11,125
401	Real Estate Rentals	\$	24,400

402	Telecommunications	\$	40,825
403	Per Diem, Fees and Contracts	\$	454,200
404	Capital Outlay	\$	0
405		\$	0
	Total Funds Budgeted	\$	17,617,939
406		\$	
	State Funds Budgeted	\$	4,363,044

407 **Departmental Functional Budgets**

	Total Funds	State Funds
409 Office of the Adjutant General	\$ 1,465,889	\$ 1,427,197
410 Georgia Air National Guard	\$ 5,553,809	\$ 602,799
411 Georgia Army National Guard	\$ 10,598,241	\$ 2,333,048
412 Total	\$ 17,617,939	\$ 4,363,044

413 **Section 11. State Board of Education**

414 **Department of Education.**

415 A. Budget Unit: Department of Education	\$ 4,353,401,167
--	-------------------------

416 **Operations:**

417 Personal Services	\$ 34,461,267
418 Regular Operating Expenses	\$ 4,900,001
419 Travel	\$ 951,664
420 Motor Vehicle Purchases	\$ 44,661
421 Equipment	\$ 120,249
422 Computer Charges	\$ 9,324,163
423 Real Estate Rentals	\$ 1,317,377
424 Telecommunications	\$ 1,107,957
425 Per Diem, Fees and Contracts	\$ 22,239,759
426 Utilities	\$ 793,952
427 Capital Outlay	\$ 0
428 QBE Formula Grants:	
429 Kindergarten\Grades 1 - 3	\$ 1,087,229,681
430 Grades 4 - 8	\$ 921,117,189
431 Grades 9 - 12	\$ 376,283,741
432 High School Laboratories	\$ 187,374,816
433 Vocational Education Laboratories	\$ 122,022,070
434 Special Education	\$ 438,067,665
435 Gifted	\$ 69,771,250
436 Remedial Education	\$ 99,733,473
437 Staff Development and Professional Development	\$ 35,394,416
438 Media	\$ 114,193,981
439 Indirect Cost	\$ 727,527,989
440 Pupil Transportation	\$ 142,325,858
441 Local Fair Share	\$ (703,482,589)
442 Mid-Term Adjustment Reserve	\$ 0
443 Teacher Salary Schedule Adjustment	\$ 0
444 Other Categorical Grants:	
445 Equalization Formula	\$ 168,134,386
446 Sparsity Grants	\$ 3,717,891
447 In School Suspension	\$ 27,736,019
448 Special Instructional Assistance	\$ 104,583,661

449	Middle School Incentive	\$	85,412,511
450	Special Education Low - Incidence Grants	\$	563,759
451	Limited English-Speaking Students Program	\$	18,078,796
452	Non-QBE Grants:		
453	Education of Children of Low-Income Families	\$	143,999,894
454	Retirement (H.B. 272 and H.B. 1321)	\$	5,408,750
455	Instructional Services for the Handicapped	\$	54,732,103
456	Tuition for the Multi-Handicapped	\$	2,210,804
457	Severely Emotionally Disturbed	\$	45,900,747
458	School Lunch (Federal)	\$	188,375,722
459	School Lunch (State)	\$	32,038,845
460	Supervision and Assessment of Students and		
461	Beginning Teachers and Performance-Based		
462	Certification	\$	1,491,147
463	Regional Education Service Agencies	\$	10,389,180
464	Georgia Learning Resources System	\$	3,568,830
465	High School Program	\$	21,862,926
466	Special Education in State Institutions	\$	3,644,659
467	Governor's Scholarships	\$	3,500,000
468	Counselors	\$	11,524,998
469	Vocational Research and Curriculum	\$	293,520
470	Even Start	\$	2,720,906
471	Child Care Lunch Program (Federal)	\$	25,244,070
472	Chapter II - Block Grant Flow Through	\$	9,663,513
473	Payment of Federal Funds to Board of Technical		
474	and Adult Education	\$	14,395,919
475	Education of Homeless Children/Youth	\$	601,772
476	Innovative Programs	\$	1,690,215
477	Next Generation School Grants	\$	500,000
478	Drug Free School (Federal)	\$	11,625,943
479	At Risk Summer School Program	\$	4,632,785
480	Emergency Immigrant Education Program	\$	164,514
481	Title II Math/Science Grant (Federal)	\$	5,042,895
482	Robert C. Byrd Scholarship (Federal)	\$	273,723
483	Health Insurance - Non-Cert. Personnel and Retired		
484	Teachers	\$	99,047,892
485	Pre-School Handicapped Program	\$	17,754,530
486	Mentor Teachers	\$	1,250,000
487	Advanced Placement Exams	\$	700,000
488	Serve America Program	\$	382,597
489	Youth Apprenticeship Grants	\$	4,340,000
490	Remedial Summer School	\$	1,689,931
491	Alternative Programs	\$	13,191,644
492	Environmental Science Grants	\$	100,000
493	Pay for Performance	\$	3,300,000
494	Mentoring Program	\$	500,000
495	Charter Schools	\$	45,000

496	Technology Specialist		\$	0
497	Migrant Education		\$	274,395
498		Total Funds Budgeted	\$	4,849,121,982
499		Indirect DOAS Services Funding	\$	340,000
500		State Funds Budgeted	\$	4,353,401,167
501	Departmental Functional Budgets			

		Total Funds		State Funds
503	State Administration	\$ 12,008,370	\$	10,550,676
504	Student Learning and Assessment	\$ 18,013,987	\$	13,948,034
505	Governor's Honors Program	\$ 1,124,597	\$	1,047,008
506	Quality and School Support	\$ 5,451,732	\$	5,451,732
507	Federal Programs	\$ 5,635,834	\$	347,542
508	Technology	\$ 14,741,637	\$	13,667,941
509	Professional Practices	\$ 1,023,100	\$	1,023,100
510	Local Programs	\$ 4,774,210,932	\$	4,292,209,954
511	Georgia Academy for the Blind	\$ 5,446,986	\$	5,193,601
512	Georgia School for the Deaf	\$ 4,613,900	\$	4,384,804
513	Atlanta Area School for the Deaf	\$ 5,073,439	\$	4,799,884
514	Office of School Readiness	\$ 1,777,468	\$	776,891
515	Total	\$ 4,849,121,982	\$	4,353,401,167

516	B. Budget Unit: Lottery for Education		\$	296,825,951
517	Pre-Kindergarten for 4-year-olds		\$	211,279,348
518	Applied Technology Labs		\$	2,400,000
519	Financial and Management Equipment		\$	3,804,500
520	Alternative Programs		\$	500,000
521	Educational Technology Centers		\$	689,836
522	Distant Learning - Satellite Dishes		\$	0
523	Technology Specialist		\$	15,401,836
524	Capital Outlay		\$	21,148,000
525	Post Secondary Options		\$	1,661,000
526	Learning Logic Sites		\$	1,100,000
527	Assistive Technology		\$	2,000,000
528	Computers in the Classroom		\$	36,841,431
529		Total Funds Budgeted	\$	296,825,951
530		Lottery Funds Budgeted	\$	296,825,951

531 **Section 12. Employees' Retirement System.**

532	Budget Unit: Employees' Retirement System		\$	0
533	Personal Services		\$	1,920,759
534	Regular Operating Expenses		\$	260,600
535	Travel		\$	18,000
536	Motor Vehicle Purchases		\$	0
537	Equipment		\$	5,105
538	Computer Charges		\$	544,663
539	Real Estate Rentals		\$	306,040
540	Telecommunications		\$	36,315

541	Per Diem, Fees and Contracts		\$	1,291,250
542	Benefits to Retirees		\$	0
543		Total Funds Budgeted	\$	4,382,732
544		State Funds Budgeted	\$	0
545	Section 13. Forestry Commission.			
546	Budget Unit: Forestry Commission		\$	34,539,659
547	Personal Services		\$	28,662,209
548	Regular Operating Expenses		\$	5,636,892
549	Travel		\$	161,926
550	Motor Vehicle Purchases		\$	668,913
551	Equipment		\$	1,598,518
552	Computer Charges		\$	323,000
553	Real Estate Rentals		\$	21,420
554	Telecommunications		\$	925,319
555	Per Diem, Fees and Contracts		\$	1,161,403
556	Ware County Grant		\$	0
557	Ware County Grant for Southern Forest World		\$	28,500
558	Ware County Grant for Road Maintenance		\$	60,000
559	Capital Outlay		\$	241,752
560		Total Funds Budgeted	\$	39,489,852
561		State Funds Budgeted	\$	34,539,659

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
563			
564	Reforestation	\$ 1,859,526	\$ 25,710
565	Field Services	\$ 33,487,912	\$ 30,539,690
566	General Administration and Support	\$ 4,142,414	\$ 3,974,259
567	Total	\$ 39,489,852	\$ 34,539,659

Section 14. Georgia Bureau of Investigation.

569	Budget Unit: Georgia Bureau of Investigation		\$	48,215,166
570	Personal Services		\$	36,668,935
571	Regular Operating Expenses		\$	4,455,686
572	Travel		\$	467,225
573	Motor Vehicle Purchases		\$	294,000
574	Equipment		\$	570,010
575	Computer Charges		\$	625,355
576	Real Estate Rentals		\$	2,086,425
577	Telecommunications		\$	1,095,470
578	Per Diem, Fees and Contracts		\$	1,468,060
579	Evidence Purchased		\$	484,000
580	Capital Outlay		\$	0
581		Total Funds Budgeted	\$	48,215,166
582		State Funds Budgeted	\$	48,215,166

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
583			
584			
585	Administration	\$ 4,324,259	\$ 4,324,259
586	Investigative	\$ 24,306,898	\$ 24,306,898

587	Georgia Crime Information Center	\$	8,296,824	\$	8,296,824
588	Forensic Sciences	\$	11,287,185	\$	11,287,185
589	Total	\$	48,215,166	\$	48,215,166

590 **Section 15. Office of the Governor.**

591 **A. Budget Unit: Office of the Governor**

592	Personal Services	\$	29,930,439
593	Regular Operating Expenses	\$	15,269,162
594	Travel	\$	948,169
595	Motor Vehicle Purchases	\$	240,064
596	Equipment	\$	0
597	Computer Charges	\$	56,280
598	Real Estate Rentals	\$	833,200
599	Telecommunications	\$	988,718
600	Per Diem, Fees and Contracts	\$	447,206
601	Cost of Operations	\$	4,019,019
602	Mansion Allowance	\$	3,354,364
603	Governor's Emergency Fund	\$	40,000
604	Intern Stipends and Travel	\$	3,000,000
605	Art Grants of State Funds	\$	156,750
606	Art Grants of Non-State Funds	\$	3,900,000
607	Humanities Grant - State Funds	\$	214,000
608	Art Acquisitions - State Funds	\$	175,000
609	Children and Youth Grants	\$	0
610	Juvenile Justice Grants	\$	276,426
611	Georgia Crime Victims Assistance Program	\$	1,499,100
612	Grants to Local Systems	\$	100,000
613	Grants - Local EMA	\$	684,400
614	Grants - Other	\$	1,085,968
615	Grants - Civil Air Patrol	\$	0
616	Criminal Justice Grants	\$	57,000
617	Total Funds Budgeted	\$	37,344,826
618	State Funds Budgeted	\$	29,930,439

619 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
621	Governor's Office	\$ 6,551,114	\$ 6,551,114
622	Office of Equal Opportunity	\$ 983,071	\$ 819,125
623	Office of Planning and Budget	\$ 7,800,886	\$ 7,700,886
624	Council for the Arts	\$ 5,078,137	\$ 4,502,137
625	Office of Consumer Affairs	\$ 3,310,307	\$ 3,209,307
626	Georgia Information Technology Policy Council	\$ 646,123	\$ 646,123
627	Criminal Justice Coordinating Council	\$ 1,250,197	\$ 310,878
628	Children and Youth Coordinating Council	\$ 2,225,596	\$ 526,596
629	Human Relations Commission	\$ 311,207	\$ 311,207
630	Professional Standards Commission	\$ 4,041,774	\$ 4,041,774
631	Georgia Emergency Management Agency	\$ 4,983,374	\$ 1,148,252

632	Governor's Commission for the Privatization			
633	of Government Services	\$	163,040	\$ 163,040
634	Total	\$	37,344,826	\$ 29,930,439
635	Section 16. Department of Human Resources.			
636	Budget Unit: Department of Human Resources			\$ 1,205,031,233
637	1. General Administration and Support Budget:			
638	Services	\$	57,133,220	
639	Regular Operating Expenses	\$	2,197,071	
640	Travel	\$	1,408,999	
641	Motor Vehicle Purchases	\$	1,573,678	
642	Equipment	\$	87,698	
643	Real Estate Rentals	\$	4,743,651	
644	Per Diem, Fees and Contracts	\$	6,494,972	
645	Computer Charges	\$	1,348,883	
646	Telecommunications	\$	741,138	
647	Special Purpose Contracts	\$	284,000	
648	Service Benefits for Children	\$	46,486,389	
649	Purchase of Service Contracts	\$	38,724,534	
650	Institutional Repairs and Maintenance	\$	89,214	
651	Postage	\$	921,644	
652	Payments to DMA-Community Care	\$	17,942,073	
653	Total Funds Budgeted	\$	180,177,164	
654	Indirect DOAS Services Funding	\$	412,600	
655	State Funds Budgeted	\$	113,733,992	
656	Departmental Functional Budgets			
657			Total Funds	State Funds
658	Commissioner's Office	\$	924,842	\$ 924,842
659	Budget Administration	\$	4,603,346	\$ 4,603,346
660	Children's Community Based Initiative	\$	5,508,295	\$ 5,133,295
661	Troubled Children's Placements	\$	46,486,389	\$ 33,335,726
662	Technology and Support	\$	22,587,756	\$ 20,944,602
663	Facilities Management	\$	5,509,616	\$ 4,255,620
664	Regulatory Services - Program Direction and Support	\$	743,312	\$ 733,312
665	Child Care Licensing	\$	2,752,638	\$ 2,752,638
666	Health Care Facilities Regulation	\$	10,193,592	\$ 4,490,800
667	Fraud and Abuse	\$	6,468,658	\$ 2,350,598
668	Financial Services	\$	6,198,410	\$ 5,998,410
669	Auditing Services	\$	1,888,006	\$ 1,888,006
670	Personnel Administration	\$	1,837,714	\$ 1,837,714
671	Indirect Cost	\$	0	\$ (8,988,326)
672	Policy and Government Services	\$	1,027,901	\$ 1,027,901
673	Aging Services	\$	59,985,194	\$ 30,672,202
574	State Health Planning Agency	\$	1,804,142	\$ 1,724,142
675	DD Council	\$	1,657,353	\$ 49,164
676	Total	\$	180,177,164	\$ 113,733,992

677 **2. Public Health Budget:**

678	Personal Services		\$	50,123,154
679	Regular Operating Expenses		\$	74,065,023
680	Travel		\$	809,702
681	Motor Vehicle Purchases		\$	0
682	Equipment		\$	195,367
683	Real Estate Rentals		\$	1,413,650
684	Per Diem, Fees and Contracts		\$	4,032,117
685	Computer Charges		\$	1,648,431
686	Telecommunications		\$	1,219,461
687	Special Purpose Contracts		\$	280,732
688	Purchase of Service Contracts		\$	14,053,748
689	Grant-In-Aid to Counties		\$	132,273,686
690	Institutional Repairs and Maintenance		\$	34,500
691	Postage		\$	100,803
692	Medical Benefits		\$	4,347,222
693		Total Funds Budgeted	\$	284,597,596
694		Indirect DOAS Services Funding	\$	549,718
695		State Funds Budgeted	\$	153,977,310
696		Departmental Functional Budgets		

	<u>Total Funds</u>	<u>State Funds</u>
698 District Health Administration	\$ 12,664,101	\$ 12,534,426
699 Newborn Follow-Up Care	\$ 1,459,457	\$ 1,244,626
700 Oral Health	\$ 1,573,141	\$ 1,250,966
701 Stroke and Heart Attack Prevention	\$ 2,292,312	\$ 1,179,700
702 Sickle Cell, Vision and Hearing	\$ 4,092,194	\$ 3,693,375
703 High-Risk Pregnant Women and Infants	\$ 5,246,146	\$ 5,134,146
704 Sexually Transmitted Diseases	\$ 2,317,835	\$ 317,677
705 Family Planning	\$ 10,921,359	\$ 5,894,042
706 Women, Infants and Children Nutrition	\$ 83,435,710	\$ 0
707 Grant in Aid to Counties	\$ 68,422,827	\$ 67,292,789
708 Children's Medical Services	\$ 13,281,839	\$ 6,505,532
709 Emergency Health	\$ 3,296,708	\$ 1,947,995
710 Primary Health Care	\$ 1,497,688	\$ 1,394,601
711 Epidemiology	\$ 598,961	\$ 442,425
712 Immunization	\$ 1,045,235	\$ 2,000
713 Community Tuberculosis Control	\$ 6,165,832	\$ 4,717,392
714 Family Health Management	\$ 861,506	\$ 683,576
715 Infant and Child Health	\$ 1,190,809	\$ 510,584
716 Maternal Health - Perinatal	\$ 2,537,274	\$ 1,094,399
717 Chronic Disease	\$ 412,330	\$ 412,330
718 Diabetes	\$ 569,046	\$ 569,046
719 Cancer Control	\$ 4,745,852	\$ 4,745,852
720 Director's Office	\$ 1,204,563	\$ 950,372
721 Injury Control	\$ 417,968	\$ 206,580
722 Health Program Management	\$ 989,824	\$ 941,145
723 Vital Records	\$ 2,024,327	\$ 1,777,970

724	Health Services Research	\$	2,718,267	\$	2,495,449
725	Environmental Health	\$	1,380,306	\$	868,433
726	Laboratory Services	\$	6,084,203	\$	5,814,203
727	Community Health Management	\$	175,327	\$	175,327
728	AIDS	\$	10,027,565	\$	5,094,539
729	Vaccines	\$	7,843,045	\$	0
730	Drug and Clinic Supplies	\$	3,250,000	\$	2,493,380
731	Adolescent Health	\$	6,626,310	\$	2,202,706
732	Public Health - Planning Councils	\$	179,869	\$	162,372
733	Early Intervention	\$	13,047,860	\$	10,763,073
734	Public Health - Division Indirect Cost	\$	0	\$	(1,535,718)
735	Total	\$	284,597,596	\$	153,977,310
736	3. Rehabilitation Services Budget:			\$	75,773,945
737	Personal Services			\$	11,506,402
738	Regular Operating Expenses			\$	1,346,807
739	Travel			\$	50,582
740	Motor Vehicle Purchases			\$	751,574
741	Equipment			\$	4,117,555
742	Real Estate Rentals			\$	7,681,803
743	Per Diem, Fees and Contracts			\$	2,941,416
744	Computer Charges			\$	2,038,541
745	Telecommunications			\$	30,870,191
746	Case Services			\$	685,245
747	Special Purpose Contracts			\$	11,526,062
748	Purchase of Services Contracts			\$	255,000
749	Institutional Repairs and Maintenance			\$	759,650
750	Utilities			\$	823,695
751	Postage			\$	
752			Total Funds Budgeted	\$	151,128,468
753			Indirect DOAS Services Funding	\$	100,000
754			State Funds Budgeted	\$	24,077,859
755	Departmental Functional Budgets				
756			Total Funds		State Funds
757	Vocational Rehabilitation Services	\$	59,755,423	\$	11,993,737
758	Independent Living	\$	718,949	\$	283,969
759	Sheltered Employment	\$	566,005	\$	566,005
760	Community Facilities	\$	10,140,272	\$	3,585,422
761	Program Direction and Support	\$	4,534,976	\$	1,377,936
762	Grants Management	\$	694,540	\$	694,540
763	Disability Adjudication	\$	36,514,672	\$	0
764	Georgia Factory for Blind	\$	12,600,070	\$	867,699
765	Roosevelt Warm Springs Institute	\$	25,603,561	\$	4,708,551
766	Total	\$	151,128,468	\$	24,077,859
767	4. Family and Children Services Budget:			\$	47,310,521
768	Personal Services			\$	4,634,925
769	Regular Operating Expenses			\$	1,172,730
770	Travel			\$	

771	Motor Vehicle Purchases			
772	Equipment		\$	0
773	Real Estate Rentals		\$	383,289
774	Per Diem, Fees and Contracts		\$	3,555,817
775	Computer Charges		\$	23,049,502
776	Telecommunications		\$	29,602,552
777	Children's Trust Fund		\$	10,116,881
778	Cash Benefits		\$	3,086,607
779	Special Purpose Contracts		\$	371,492,647
780	Service Benefits for Children		\$	6,099,933
781	Purchase of Service Contracts		\$	218,815,408
782	Postage		\$	26,290,684
783	Grants to County DFACS - Operations		\$	2,774,088
784			\$	312,839,264
	Total Funds Budgeted		\$	1,061,224,848
785	Indirect DOAS Services Funding		\$	2,565,582
786	State Funds Budgeted		\$	398,484,706
787	Departmental Functional Budgets			
788				
		Total Funds	State Funds	
789	Director's Office	\$	561,966 \$	561,966
790	Social Services	\$	4,238,382 \$	3,741,073
791	Administrative Support	\$	3,293,100 \$	2,844,919
792	Quality Assurance	\$	3,856,617 \$	3,856,617
793	Community Services	\$	10,857,180 \$	576,807
794	Field Management	\$	980,185 \$	980,185
795	Human Resources Management	\$	3,121,599 \$	2,115,808
796	Public Assistance	\$	31,076,955 \$	13,337,518
797	Employment Services	\$	1,475,648 \$	1,475,648
798	Child Support Recovery	\$	70,691,121 \$	7,835,403
799	Temporary Assistance for Needy Families	\$	361,202,085 \$	119,085,713
800	SSI - Supplemental Benefits	\$	1,122,012 \$	1,122,012
801	Refugee Programs	\$	2,799,420 \$	0
802	Energy Benefits	\$	7,223,130 \$	0
803	County DFACS Operations - Eligibility	\$	118,642,194 \$	58,644,381
804	County DFACS Operations - Social Services	\$	97,081,879 \$	36,724,751
805	Food Stamp Issuance	\$	3,190,752 \$	0
806	County DFACS Operations - Homemakers Services	\$	8,333,523 \$	2,269,294
807	County DFACS Operations - Joint and Administration	\$	66,638,769 \$	32,952,994
808	County DFACS Operations - Employability Program	\$	22,110,091 \$	8,265,641
809	Employability Benefits	\$	40,557,515 \$	16,161,742
810	Legal Services	\$	3,290,503 \$	2,520,990
811	Family Foster Care	\$	31,595,512 \$	17,676,422
812	Institutional Foster Care	\$	9,833,396 \$	6,239,845
813	Specialized Foster Care	\$	5,146,142 \$	4,248,383
814	Adoption Supplement	\$	17,361,167 \$	13,279,408
815	Prevention of Foster Care	\$	11,544,785 \$	7,408,642
816	Day Care	\$	117,320,622 \$	38,486,937
817	Special Projects	\$	2,991,991 \$	1,895,784

818 Children's Trust Fund	\$	3,086,607	\$	3,086,607
819 Indirect Cost	\$	0	\$	(8,910,784)
820 Total	\$	1,061,224,848	\$	398,484,706
821 5. Community Mental Health/Mental				
822 Retardation and Institutions:				
823 Personal Services	\$		\$	344,173,311
824 Operating Expenses	\$		\$	57,412,200
825 Motor Vehicle Equipment Purchases	\$		\$	200,000
826 Utilities	\$		\$	11,532,133
827 Major Maintenance and Construction	\$		\$	2,127,790
828 Community Services	\$		\$	291,807,430
829 Total Funds Budgeted	\$		\$	707,252,864
830 Indirect DOAS Services Funding	\$		\$	2,404,100
831 State Funds Budgeted	\$		\$	514,757,366

832 Departmental Functional Budgets				
833		Total Funds		State Funds
834 Southwestern State Hospital	\$	40,669,081	\$	26,106,015
835 Brook Run	\$	24,100,876	\$	7,262,762
836 Georgia Mental Health Institute	\$	25,218,310	\$	23,300,508
837 Georgia Regional Hospital at Augusta	\$	21,099,543	\$	19,212,651
838 Northwest Regional Hospital at Rome	\$	28,192,302	\$	21,320,203
839 Georgia Regional Hospital at Atlanta	\$	30,329,986	\$	25,774,995
840 Central State Hospital	\$	128,123,021	\$	86,338,350
841 Georgia Regional Hospital at Savannah	\$	20,079,028	\$	18,397,707
842 Gracewood State School and Hospital	\$	53,431,208	\$	22,076,736
843 West Central Regional Hospital	\$	20,456,414	\$	17,670,175
844 Outdoor Therapeutic Programs	\$	4,054,089	\$	3,145,154
845 Metro Drug Abuse Centers	\$	970,765	\$	909,611
846 Community Mental Health Services	\$	138,296,410	\$	132,279,137
847 Community Mental Retardation Services	\$	98,059,238	\$	66,886,759
848 Community Substance Abuse Services	\$	59,129,559	\$	33,531,879
849 State Administration	\$	10,206,747	\$	6,361,120
850 Regional Administration	\$	4,836,287	\$	4,183,604
851 Total	\$	707,252,864	\$	514,757,366

852 Budget Unit Object Classes:				
853 Personal Services	\$		\$	574,514,151
854 Regular Operating Expenses	\$		\$	92,403,421
855 Travel	\$		\$	4,738,238
856 Motor Vehicle Purchases	\$		\$	1,824,260
857 Equipment	\$		\$	1,417,928
858 Real Estate Rentals	\$		\$	13,830,673
859 Per Diem, Fees and Contracts	\$		\$	41,258,394
860 Computer Charges	\$		\$	35,541,282
861 Telecommunications	\$		\$	14,116,021
862 Operating Expenses	\$		\$	57,412,200
863 Major Maintenance and Construction	\$		\$	2,127,790
864 Community Services	\$		\$	291,807,430

865	Case Services		\$	30,870,191
866	Children's Trust Fund		\$	3,086,607
867	Cash Benefits		\$	371,492,647
868	Special Purpose Contracts		\$	7,349,910
869	Service Benefits for Children		\$	265,301,797
870	Purchase of Service Contracts		\$	90,595,028
871	Grant-In-Aid to Counties		\$	132,273,686
872	Institutional Repairs and Maintenance		\$	378,714
873	Utilities		\$	12,291,783
874	Postage		\$	4,620,230
875	Payments to DMA-Community Care		\$	17,942,073
876	Grants to County DFACS - Operations		\$	312,839,264
877	Medical Benefits		\$	4,347,222
878	<u>Section 17. Department of Industry, Trade and</u>			
879	<u>Tourism.</u>			
880	Budget Unit: Department of Industry, Trade and			
881	Tourism			
882	Personal Services		\$	20,076,479
883	Regular Operating Expenses		\$	9,931,865
884	Travel		\$	1,503,726
885	Motor Vehicle Purchases		\$	387,465
886	Equipment		\$	16,200
887	Computer Charges		\$	64,757
888	Real Estate Rentals		\$	149,780
889	Telecommunications		\$	850,559
890	Per Diem, Fees and Contracts		\$	335,700
891	Local Welcome Center Contracts		\$	1,284,638
892	Marketing		\$	191,600
893	Georgia Ports Authority Lease Rentals		\$	5,536,189
894	Foreign Currency Reserve		\$	0
895	Waterway Development in Georgia		\$	0
896	Lanier Regional Watershed Commission		\$	50,000
897			\$	0
898	Total Funds Budgeted		\$	20,302,479
899	State Funds Budgeted		\$	20,076,479
900	Departmental Functional Budgets			
901	Administration	\$	7,955,388	\$ 7,955,388
902	Economic Development	\$	3,721,259	\$ 3,721,259
903	Trade	\$	1,608,625	\$ 1,608,625
904	Tourism	\$	5,327,716	\$ 5,101,716
905	Georgia Legacy	\$	1,089,204	\$ 1,089,204
906	Strategic Planning and Research	\$	600,287	\$ 600,287
907	Total	\$	20,302,479	\$ 20,076,479
908	<u>Section 18. Department of Insurance.</u>			
909	Budget Unit: Department of Insurance			
910	Personal Services		\$	15,799,353
911	Regular Operating Expenses		\$	14,129,498
			\$	800,728

912	Travel	\$	534,074
913	Motor Vehicle Purchases	\$	50,000
914	Equipment	\$	113,558
915	Computer Charges	\$	199,213
916	Real Estate Rentals	\$	825,294
917	Telecommunications	\$	342,424
918	Per Diem, Fees and Contracts	\$	211,219
919	Health Care Utilization Review	\$	0
920	Total Funds Budgeted	\$	17,206,008
921	State Funds Budgeted	\$	15,799,353

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
924 Internal Administration	\$ 4,248,088	\$ 4,248,088
925 Insurance Regulation	\$ 6,425,444	\$ 6,425,444
926 Industrial Loans Regulation	\$ 559,587	\$ 559,587
927 Fire Safety and Mobile Home Regulations	\$ 5,347,889	\$ 3,941,234
928 Special Insurance Fraud Fund	\$ 625,000	\$ 625,000
929 Total	\$ 17,206,008	\$ 15,799,353

Section 19. Department of Labor.

931 Budget Unit: Department of Labor	\$	10,500,998
932 Personal Services	\$	72,322,396
933 Regular Operating Expenses	\$	6,213,740
934 Travel	\$	1,305,910
935 Motor Vehicle Purchases	\$	0
936 Equipment	\$	457,047
937 Computer Charges	\$	3,058,815
938 Real Estate Rentals	\$	1,888,123
939 Telecommunications	\$	1,465,339
940 Per Diem, Fees and Contracts (JTPA)	\$	60,500,000
941 Per Diem, Fees and Contracts	\$	3,157,943
942 W.I.N. Grants	\$	0
943 Payments to State Treasury	\$	1,774,079
944 Capital Outlay	\$	0
945 Total Funds Budgeted	\$	152,143,392
946 State Funds Budgeted	\$	10,500,998

Section 20. Department of Law.

948 Budget Unit: Department of Law	\$	13,124,252
949 Personal Services	\$	12,272,365
950 Regular Operating Expenses	\$	638,449
951 Travel	\$	179,322
952 Motor Vehicle Purchases	\$	0
953 Equipment	\$	27,686
954 Computer Charges	\$	311,601
955 Real Estate Rentals	\$	856,234
956 Telecommunications	\$	140,424
957 Per Diem, Fees and Contracts	\$	160,000

958	Books for State Library		\$	147,000
959		Total Funds Budgeted	\$	14,733,081
960		State Funds Budgeted	\$	13,124,252

961 **Section 21. Department of Medical Assistance.**

962	A. Budget Unit: Medicaid Services		\$	1,175,443,010
963	Personal Services		\$	17,102,396
964	Regular Operating Expenses		\$	5,314,019
965	Travel		\$	188,400
966	Motor Vehicle Purchases		\$	0
967	Equipment		\$	51,500
968	Computer Charges		\$	42,678,090
969	Real Estate Rentals		\$	765,380
970	Telecommunications		\$	475,000
971	Per Diem, Fees and Contracts		\$	100,384,768
972	Medicaid Benefits, Penalties and Disallowances		\$	3,234,869,442
973	Audit Contracts		\$	772,500
974		Total Funds Budgeted	\$	3,402,601,495
975		State Funds Budgeted	\$	1,175,443,010
976	Departmental Functional Budgets			

Total Funds

State Funds

978	Commissioner's Office	\$	1,741,886	\$	870,943
979	Benefits, Penalties and Disallowances	\$	3,234,869,442	\$	1,130,328,799
980	System Management	\$	49,596,009	\$	10,990,694
981	Indemnity Chronic Care	\$	1,765,889	\$	711,827
982	Maternal and Child Health	\$	1,811,356	\$	810,346
983	Reimbursement Services	\$	9,099,263	\$	3,600,644
984	Indemnity Acute Care	\$	3,539,953	\$	1,499,757
985	Legal and Regulatory	\$	5,695,882	\$	2,847,941
986	Managed Care	\$	5,053,374	\$	2,414,588
987	General Administration	\$	89,428,441	\$	21,367,471
988	Total	\$	3,402,601,495	\$	1,175,443,010

989 **B. Budget Unit: Indigent Trust Fund**

990	Per Diem, Fees and Contracts		\$	148,828,880
991	Benefits		\$	8,200,000
992		Total Funds Budgeted	\$	377,162,635
993		State Funds Budgeted	\$	148,828,880

994 **Section 22. Merit System of Personnel**

Administration.

996 **Budget Unit: Merit System of Personnel Administration**

997	Personal Services		\$	0
998	Regular Operating Expenses		\$	9,292,482
999	Travel		\$	2,490,055
1000	Equipment		\$	111,100
1001	Real Estate Rents		\$	30,453
1002	Per Diem, Fees and Contracts		\$	882,021
			\$	190,833,213

1003	Computer Charges		\$	3,412,707	
1004	Telecommunications		\$	447,820	
1005	Health Insurance Payments		\$	890,662,994	
1006		Total Funds Budgeted	\$	1,098,162,845	
1007		Other Agency Funds	\$	163,900	
1008		Agency Assessments	\$	12,260,190	
1009		Employee and Employer Contributions	\$	1,085,476,766	
1010		Deferred Compensation	\$	261,989	
1011		State Funds Budgeted	\$	0	
1012	Departmental Functional Budgets				
1013			Total Funds	State Funds	
1014	Executive Office		\$	2,889,168	\$ 0
1015	Human Resource Administration		\$	5,121,618	\$ 0
1016	Employee Benefits		\$	1,085,713,239	\$ 0
1017	Internal Administration		\$	3,816,729	\$ 0
1018	Personnel Practices Evaluation Audits		\$	622,091	\$ 0
1019	Total		\$	1,098,162,845	\$ 0
1020	Section 23. Department of Natural Resources.				
1021	A. Budget Unit: Department of Natural Resources		\$	94,994,956	
1022	Personal Services		\$	76,092,825	
1023	Regular Operating Expenses		\$	14,842,499	
1024	Travel		\$	578,730	
1025	Motor Vehicle Purchases		\$	1,058,500	
1026	Equipment		\$	2,125,893	
1027	Real Estate Rentals		\$	2,378,593	
1028	Per Diem, Fees and Contracts		\$	5,164,708	
1029	Computer Charges		\$	869,508	
1030	Telecommunications		\$	1,325,290	
1031	Authority Lease Rentals		\$	98,600	
1032	Advertising and Promotion		\$	575,000	
1033	Cost of Material for Resale		\$	2,857,663	
1034	Capital Outlay:				
1035	New Construction		\$	878,810	
1036	Repairs and Maintenance		\$	3,088,000	
1037	Land Acquisition Support		\$	213,750	
1038	Wildlife Management Area Land Acquisition		\$	737,330	
1039	Shop Stock - Parks		\$	350,000	
1040	User Fee Enhancements		\$	1,300,000	
1041	Buoy Maintenance		\$	26,250	
1042	Waterfowl Habitat		\$	0	
1043	Paving at State Parks and Historic Sites		\$	500,000	
1044	Grants:				
1045	Land and Water Conservation		\$	800,000	
1046	Georgia Heritage 2000 Grants		\$	256,500	
1047	Recreation		\$	1,000,000	
1048	Chattahoochee River Basin Grants		\$	2,900,000	

1049	Contracts:				
1050	Paralympic Games				
1051	Technical Assistance Contract	\$	0		
1052	Corps of Engineers (Cold Water Creek State Park)	\$	0		
1053	Georgia State Games Commission	\$	170,047		
1054	U. S. Geological Survey for Ground Water	\$	204,642		
1055	Resources				
1056	U.S. Geological Survey for Topographic Mapping	\$	300,000		
1057	Payments to Civil War Commission	\$	0		
1058	Hazardous Waste Trust Fund	\$	31,000		
1059	Solid Waste Trust Fund	\$	7,380,472		
1060	Payments to Georgia Agricultural Exposition	\$	6,792,756		
1061	Authority				
1062	Payments to McIntosh County	\$	2,062,017		
1063	Georgia Boxing Commission	\$	100,000		
1064		\$	6,000		
	Total Funds Budgeted	\$	137,065,383		
1065	Receipts from Jekyll Island State Park Authority	\$	890,073		
1066	Receipts from Stone Mountain Memorial				
1067	Association				
1068	Receipts from Lake Lanier Islands	\$	3,814,889		
1069	Development Authority				
1070	Receipts from North Georgia Mountain Authority	\$	2,663,931		
1071		\$	1,426,635		
	Indirect DOAS Funding	\$	200,000		
1072		\$			
	State Funds Budgeted	\$	94,994,956		
1073	Departmental Functional Budgets				
1074					
		Total Funds	State Funds		
1075	Commissioner's Office	\$	4,810,828	\$	4,795,828
1076	Program Support	\$	2,962,334	\$	2,962,334
1077	Historic Preservation	\$	2,681,243	\$	2,191,243
1078	Parks, Recreation and Historic Sites	\$	43,652,146	\$	17,245,041
1079	Coastal Resources	\$	2,189,298	\$	2,064,580
1080	Wildlife Resources	\$	33,720,649	\$	28,472,228
1081	Environmental Protection	\$	46,023,138	\$	36,237,955
1082	Pollution Prevention Assistance	\$	1,025,747	\$	1,025,747
1083	Total	\$	137,065,383	\$	94,994,956
1084	B. Budget Unit: Georgia Agricultural Exposition				
1085	Authority			\$	0
1086	Personal Services			\$	2,677,702
1087	Regular Operating Expenses			\$	1,993,200
1088	Travel			\$	25,000
1089	Motor Vehicle Purchases			\$	30,000
1090	Equipment			\$	100,000
1091	Computer Charges			\$	20,000
1092	Real Estate Rentals			\$	0
1093	Telecommunications			\$	50,000
1094	Per Diem, Fees and Contracts			\$	695,000

1095	Capital Outlay		\$	0
1096		Total Funds Budgeted	\$	5,590,902
1097		State Funds Budgeted	\$	0
1098	Departmental Functional Budgets			
1099			Total Funds	State Funds
1100	Georgia Agricultural Exposition Authority		\$ 5,590,902	\$ 0
1101	Section 24. Department of Public Safety.			
1102	A. Budget Unit: Department of Public Safety		\$	99,540,691
1103	1. Operations Budget:			
1104	Personal Services		\$	61,941,346
1105	Regular Operating Expenses		\$	8,005,646
1106	Travel		\$	104,095
1107	Motor Vehicle Purchases		\$	2,100,000
1108	Equipment		\$	288,460
1109	Computer Charges		\$	3,501,067
1110	Real Estate Rentals		\$	28,962
1111	Telecommunications		\$	1,944,147
1112	Per Diem, Fees and Contracts		\$	994,000
1113	State Patrol Posts Repairs and Maintenance		\$	145,100
1114	Capital Outlay		\$	0
1115	Conviction Reports		\$	0
1116		Total Funds Budgeted	\$	79,052,823
1117		Indirect DOAS Service Funding	\$	1,650,000
1118		State Funds Budgeted	\$	77,402,823
1119	2. Driver Services Budget:			
1120	Personal Services		\$	18,074,759
1121	Regular Operating Expenses		\$	1,110,763
1122	Travel		\$	54,381
1123	Motor Vehicle Purchases		\$	0
1124	Equipment		\$	47,643
1125	Computer Charges		\$	0
1126	Real Estate Rentals		\$	47,262
1127	Telecommunications		\$	270,000
1128	Per Diem, Fees and Contracts		\$	271,500
1129	Capital Outlay		\$	0
1130	Conviction Reports		\$	303,651
1131	State Patrol Posts Repairs and Maintenance		\$	34,900
1132	Driver License Processing		\$	1,923,009
1133		Total Funds Budgeted	\$	22,137,868
1134		Indirect DOAS Service Funding	\$	0
1135		State Funds Budgeted	\$	22,137,868
1136	Departmental Functional Budgets			
1137			Total Funds	State Funds
1138	Administration	\$	19,334,349	\$ 17,834,349
1139	Driver Services	\$	22,137,868	\$ 22,137,868

1140 Field Operations
 1141 Total
 1142 **B. Budget Unit: Units Attached for Administrative Purposes Only**
 1143

\$	59,718,474	\$	59,568,474
\$	101,190,691	\$	99,540,691

1144 **Attached Units Budget:**

\$	14,162,878
----	------------

1145 Personal Services
 1146 Regular Operating Expenses
 1147 Travel
 1148 Motor Vehicle Purchases
 1149 Equipment
 1150 Computer Charges
 1151 Real Estate Rentals
 1152 Telecommunications
 1153 Per Diem, Fees and Contracts
 1154 Highway Safety Grants
 1155 Peace Officers Training Grants
 1156 Capital Outlay

\$	8,121,549
\$	2,601,484
\$	99,663
\$	0
\$	219,153
\$	143,819
\$	156,997
\$	179,113
\$	553,890
\$	2,425,200
\$	3,536,527
\$	0

Total Funds Budgeted

\$	18,037,395
----	------------

State Funds Budgeted

\$	14,162,878
----	------------

Departmental Functional Budgets

1160
 1161 Office of Highway Safety
 1162 Georgia Peace Officers Standards and Training
 1163 Police Academy
 1164 Fire Academy
 1165 Georgia Firefighters Standards and Training Council
 1166 Georgia Public Safety Training Facility
 1167 Total

	Total Funds	State Funds
\$	3,051,769	\$ 327,252
\$	1,417,555	\$ 1,417,555
\$	1,179,198	\$ 1,089,198
\$	1,133,947	\$ 1,023,947
\$	464,482	\$ 464,482
\$	10,790,444	\$ 9,840,444
\$	18,037,395	\$ 14,162,878

1168 **Section 25. Public School Employees' Retirement System.**

1169
 1170 **Budget Unit: Public School Employees' Retirement System**
 1171

1172 Payments to Employees' Retirement System
 1173 Employer Contributions

\$	15,110,000
\$	1,472,500
\$	13,637,500
\$	15,110,000
\$	15,110,000

Total Funds Budgeted

State Funds Budgeted

1174
 1175
 1176 **Section 26. Public Service Commission.**

1177 **Budget Unit: Public Service Commission**

1178 Personal Services
 1179 Regular Operating Expenses
 1180 Travel
 1181 Motor Vehicle Purchases
 1182 Equipment
 1183 Computer Charges
 1184 Real Estate Rentals
 1185 Telecommunications

\$	8,482,241
\$	7,389,185
\$	643,921
\$	277,556
\$	204,500
\$	61,826
\$	399,811
\$	330,108
\$	158,378

1186	Per Diem, Fees and Contracts		\$	1,266,590
1187		Total Funds Budgeted	\$	10,731,875
1188		State Funds Budgeted	\$	8,482,241
1189	Departmental Functional Budgets			
1190			Total Funds	State Funds
1191	Administration	\$	2,185,724	\$ 2,185,724
1192	Transportation	\$	3,561,341	\$ 1,541,099
1193	Utilities	\$	4,984,810	\$ 4,755,418
1194	Total	\$	10,731,875	\$ 8,482,241
1195	<u>Section 27. Board of Regents, University</u>			
1196	<u>System of Georgia.</u>			
1197	A. Budget Unit: Resident Instruction			\$ 1,248,280,988
1198	Personal Services:			
1199	Educ., Gen., and Dept. Svcs	\$	1,346,731,158	
1200	Sponsored Operations	\$	204,900,000	
1201	Operating Expenses:			
1202	Educ., Gen., and Dept. Svcs	\$	327,745,456	
1203	Sponsored Operations	\$	146,225,000	
1204	Special Funding Initiative	\$	19,622,118	
1205	Office of Minority Business Enterprise	\$	1,491,151	
1206	Student Education Enrichment Program	\$	351,860	
1207	Forestry Research	\$	741,611	
1208	Research Consortium	\$	6,085,000	
1209	Capital Outlay	\$	419,000	
1210			Total Funds Budgeted	\$ 2,054,312,354
1211			Departmental Income	\$ 42,000,000
1212			Sponsored Income	\$ 351,125,000
1213			Other Funds	\$ 409,866,866
1214			Indirect DOAS Services Funding	\$ 3,039,500
1215			State Funds Budgeted	\$ 1,248,280,988
1216	B. Budget Unit: Regents Central Office and Other			\$ 180,616,759
1217	Organized Activities			
1218	Personal Services:			
1219	Educ., Gen., and Dept. Svcs	\$	278,691,453	
1220	Sponsored Operations	\$	70,533,799	
1221	Operating Expenses:			
1222	Educ., Gen., and Dept. Svcs	\$	128,037,390	
1223	Sponsored Operations	\$	42,274,927	
1224	Fire Ant and Environmental Toxicology Research	\$	0	
1225	Agricultural Research	\$	2,497,965	
1226	Advanced Technology Development Center/			
1227	Economic Development Institute	\$	14,189,218	
1228	Capitation Contracts for Family Practice Residency	\$	3,864,204	
1229	Residency Capitation Grants	\$	2,119,378	
1230	Student Preceptorships	\$	146,400	
1231	Mercer Medical School Grant	\$	7,210,000	

1232	Morehouse School of Medicine Grant		\$	6,044,890
1233	Capital Outlay		\$	200,000
1234	Center for Rehabilitation Technology		\$	3,049,004
1235	SREB Payments		\$	4,653,750
1236	Medical Scholarships		\$	1,386,882
1237	Regents Opportunity Grants		\$	600,000
1238	Regents Scholarships		\$	200,000
1239	Rental Payments to Georgia Military College		\$	1,273,869
1240	CRT Inc. Contract at Georgia Tech Research Institute		\$	193,815
1241	Direct Payments to the Georgia Public			
1242	Telecommunications Commission for Operations		\$	15,576,961
1243		Total Funds Budgeted	\$	582,743,905
1244		Departmental Income	\$	0
1245		Sponsored Income	\$	121,662,552
1246		Other Funds	\$	279,921,094
1247		Indirect DOAS Services Funding	\$	543,500
1248		State Funds Budgeted	\$	180,616,759
1249	Regents Central Office and Other			
1250	Organized Activities			
1251				
		Total Funds		State Funds
1252	Marine Resources Extension Center	\$	2,297,115	\$ 1,458,968
1253	Skidaway Institute of Oceanography	\$	4,789,005	\$ 1,583,372
1254	Marine Institute	\$	1,568,456	\$ 1,005,675
1255	Georgia Tech Research Institute	\$	107,087,281	\$ 9,211,977
1256	Advanced Technology Development Center/			
1257	Economic Development Institute	\$	14,189,218	\$ 7,061,177
1258	Agricultural Experiment Station	\$	69,107,582	\$ 39,921,393
1259	Cooperative Extension Service	\$	55,591,738	\$ 32,183,352
1260	Medical College of Georgia Hospital and Clinics	\$	262,074,410	\$ 33,608,599
1261	Veterinary Medicine Experiment Station	\$	2,984,133	\$ 2,984,133
1262	Veterinary Medicine Teaching Hospital	\$	5,118,005	\$ 535,878
1263	Joint Board of Family Practice	\$	24,977,456	\$ 24,977,456
1264	Georgia Radiation Therapy Center	\$	3,413,908	\$ 0
1265	Athens and Tifton Veterinary Laboratories	\$	3,491,531	\$ 137,561
1266	Regents Central Office	\$	26,054,067	\$ 25,947,218
1267	Total	\$	582,743,905	\$ 180,616,759
1268	C. Budget Unit: Georgia Public Telecommunications			
1269	Commission			\$ 0
1270	Personal Services			\$ 9,906,134
1271	Operating Expenses			\$ 18,233,490
1272		Total Funds Budgeted	\$	28,139,624
1273		Other Funds	\$	28,139,624
1274		State Funds Budgeted	\$	0
1275	D. Budget Unit: Lottery for Education			\$ 33,054,422
1276	Equipment, Technology and Construction Trust Fund		\$	15,000,000

1277	Georgia Public Telecommunications Commission		\$	1,500,000
1278	Internet Connection Initiative		\$	6,454,422
1279	Special Funding Initiatives		\$	10,100,000
1280		Total Funds Budgeted	\$	33,054,422
1281		Lottery Funds Budgeted	\$	33,054,422
1282	Section 28. Department of Revenue.			
1283	Budget Unit: Department of Revenue			
1284	Personal Services		\$	60,089,292
1285	Regular Operating Expenses		\$	5,221,372
1286	Travel		\$	1,366,540
1287	Motor Vehicle Purchases		\$	120,000
1288	Equipment		\$	410,048
1289	Computer Charges		\$	9,407,440
1290	Real Estate Rentals		\$	2,886,194
1291	Telecommunications		\$	2,711,370
1292	Per Diem, Fees and Contracts		\$	1,250,237
1293	County Tax Officials/Retirement and FICA		\$	3,422,795
1294	Grants to Counties/Appraisal Staff		\$	0
1295	Motor Vehicle Tags and Decals		\$	2,404,350
1296	Postage		\$	3,506,810
1297	Investment for Modernization		\$	4,902,668
1298		Total Funds Budgeted	\$	97,699,116
1299		Indirect DOAS Services Funding	\$	3,845,000
1300		State Funds Budgeted	\$	92,513,751
1301	Departmental Functional Budgets			
1302			Total Funds	State Funds
1303	Departmental Administration	\$	7,100,054	\$ 7,100,054
1304	Internal Administration	\$	11,243,171	\$ 11,093,171
1305	Information Systems	\$	13,517,722	\$ 12,502,522
1306	Field Services	\$	16,598,073	\$ 16,458,073
1307	Income Tax Unit	\$	8,219,335	\$ 7,919,335
1308	Motor Vehicle Unit	\$	17,272,788	\$ 15,972,788
1309	Central Audit Unit	\$	8,187,047	\$ 8,187,047
1310	Property Tax Unit	\$	4,766,066	\$ 3,225,701
1311	Sales Tax Unit	\$	4,036,076	\$ 3,936,076
1312	State Board of Equalization	\$	23,103	\$ 23,103
1313	Taxpayer Accounting	\$	4,162,256	\$ 3,522,456
1314	Alcohol and Tobacco	\$	2,573,425	\$ 2,573,425
1315	Total	\$	97,699,116	\$ 92,513,751
1316	Section 29. Secretary of State.			
1317	A. Budget Unit: Secretary of State			
1318	Personal Services		\$	18,092,115
319	Regular Operating Expenses		\$	3,106,655
1320	Travel		\$	239,500
1321	Motor Vehicle Purchases		\$	135,019
1322	Equipment		\$	89,990

1323	Computer Charges		\$	2,774,487
1324	Real Estate Rentals		\$	2,402,255
1325	Telecommunications		\$	845,850
1326	Per Diem, Fees and Contracts		\$	1,726,594
1327	Election Expenses		\$	485,000
1328		Total Funds Budgeted	\$	29,897,465
1329		State Funds Budgeted	\$	28,852,465
1330	Departmental Functional Budgets			

		Total Funds		State Funds	
1331					
1332	Internal Administration	\$	3,919,578	\$	3,889,578
1333	Archives and Records	\$	4,772,902	\$	4,697,902
1334	Business Services and Regulation	\$	4,553,807	\$	3,783,807
1335	Elections and Campaign Disclosure	\$	4,449,713	\$	4,429,713
1336	Drugs and Narcotics	\$	1,195,085	\$	1,195,085
1337	State Ethics Commission	\$	387,907	\$	387,907
1338	State Examining Boards	\$	10,517,499	\$	10,367,499
1339	Holocaust Commission	\$	100,974	\$	100,974
1340	Total	\$	29,897,465	\$	28,852,465

1341	B. Budget Unit: Real Estate Commission			\$	2,235,046
1342	Personal Services		\$	1,344,466	
1343	Regular Operating Expenses		\$	167,500	
1344	Travel		\$	15,000	
1345	Motor Vehicle Purchases		\$	25,000	
1346	Equipment		\$	9,630	
1347	Computer Charges		\$	333,150	
1348	Real Estate Rentals		\$	165,300	
1349	Telecommunications		\$	42,000	
1350	Per Diem, Fees and Contracts		\$	133,000	
1351		Total Funds Budgeted	\$	2,235,046	
1352		State Funds Budgeted	\$	2,235,046	
1353	Departmental Functional Budgets				

		State Funds		Cost of Operations	
1354					
1355					
1356	Real Estate Commission	\$	2,235,046	\$	2,275,046

1357	Section 30. Soil and Water Conservation Commission.				
1358					
1359	Budget Unit: Soil and Water Conservation Commission			\$	2,132,890
1360	Personal Services		\$	1,277,680	
1361	Regular Operating Expenses		\$	242,164	
1362	Travel		\$	38,568	
1363	Motor Vehicle Purchases		\$	13,534	
1364	Equipment		\$	11,094	
1365	Computer Charges		\$	45,776	
1366	Real Estate Rentals		\$	93,293	
1367	Telecommunications		\$	37,076	

1368	Per Diem, Fees and Contracts	\$	549,905	
1369	County Conservation Grants	\$	186,500	
1370		\$	2,495,590	Total Funds Budgeted
1371		\$	2,132,890	State Funds Budgeted
1372	Section 31. Student Finance Commission.	\$	34,167,303	
1373	A. Budget Unit: Student Finance Commission			
1374	Personal Services	\$	444,058	
1375	Regular Operating Expenses	\$	15,000	
1376	Travel	\$	16,000	
1377	Motor Vehicle Purchases	\$	17,000	
1378	Equipment	\$	3,100	
1379	Computer Charges	\$	13,822	
1380	Real Estate Rentals	\$	40,000	
1381	Telecommunications	\$	12,000	
1382	Per Diem, Fees and Contracts	\$	50,000	
1383	Payment of Interest and Fees	\$	0	
1384	Guaranteed Educational Loans	\$	4,739,075	
1385	Tuition Equalization Grants	\$	26,264,000	
1386	Student Incentive Grants	\$	1,221,380	
1387	Law Enforcement Personnel Dependents' Grants	\$	86,000	
1388	North Georgia College ROTC Grants	\$	337,500	
1389	Osteopathic Medical Loans	\$	100,000	
1390	Georgia Military Scholarship Grants	\$	808,368	
1391	Paul Douglas Teacher Scholarship Loans	\$	0	
1392		\$	34,167,303	Total Funds Budgeted
1393		\$	34,167,303	State Funds Budgeted
1394	Departmental Functional Budgets			
1395				
1396	Georgia Student Finance Authority	\$	33,556,323	\$ 33,556,323
1397	Georgia Nonpublic Postsecondary Education	\$	610,980	\$ 610,980
1398	Commission	\$	34,167,303	\$ 34,167,303
1399	Total			
1400	B. Budget Unit: Lottery for Education	\$	174,678,127	
1401	HOPE Financial Aid - Tuition	\$	85,679,048	
1402	HOPE Financial Aid - Books	\$	22,697,638	
1403	HOPE Financial Aid - Fees	\$	16,609,500	
1404	Hope Scholarships - Private Colleges	\$	35,786,725	
1405	Georgia Military College Scholarship	\$	755,480	
1406	LEPD Scholarship	\$	249,736	
1407	Teacher Scholarships	\$	10,000,000	
1408	Promise Scholarships	\$	2,000,000	
1409	Engineer Scholarships	\$	900,000	
1410		\$	174,678,127	Total Funds Budgeted
1411		\$	174,678,127	Lottery Funds Budgeted

1412	Section 32. Teachers' Retirement System.		
1413	Budget Unit: Teachers' Retirement System		
1414	Personal Services	\$	4,070,000
1415	Regular Operating Expenses	\$	4,872,587
1416	Travel	\$	373,900
1417	Motor Vehicle Purchases	\$	20,500
1418	Equipment	\$	0
1419	Computer Charges	\$	5,700
1420	Real Estate Rentals	\$	815,736
1421	Telecommunications	\$	475,958
1422	Per Diem, Fees and Contracts	\$	140,302
1423	Retirement System Members	\$	308,000
1424	Floor Fund for Local Retirement Systems	\$	3,750,000
1425		\$	320,000
	Total Funds Budgeted	\$	11,082,683
1426		\$	
	State Funds Budgeted	\$	4,070,000
1427	Section 33. Department of Technical and		
1428	Adult Education.		
1429	A. Budget Unit: Department of Technical and		
1430	Adult Education		
1431	Personal Services	\$	226,180,069
1432	Regular Operating Expenses	\$	5,632,485
1433	Travel	\$	611,890
1434	Motor Vehicle Purchases	\$	161,380
1435	Equipment	\$	0
1436	Real Estate Rentals	\$	187,271
1437	Per Diem, Fees and Contracts	\$	653,288
1438	Computer Charges	\$	749,575
1439	Telecommunications	\$	912,165
1440	Salaries and Travel of Public Librarians	\$	129,033
1441	Public Library Materials	\$	14,608,836
1442	Talking Book Centers	\$	5,898,788
1443	Public Library Maintenance and Operation	\$	1,062,342
1444	Capital Outlay	\$	5,689,075
1445	Personal Services-Institutions	\$	156,000
1446	Operating Expenses-Institutions	\$	166,668,464
1447	Area School Program	\$	47,169,548
1448	Adult Literacy Grants	\$	6,152,736
1449	Regents Program	\$	18,962,976
1450	Quick Start Program	\$	3,406,773
1451		\$	8,345,152
	Total Funds Budgeted	\$	287,157,777
1452		\$	
	State Funds Budgeted	\$	226,180,069
1453	Departmental Functional Budgets		
1454			
		Total Funds	State Funds
1455	Administration	\$	9,037,087
1456	Institutional Programs	\$	5,938,437
1457	Total	\$	220,241,632
		\$	287,157,777
		\$	226,180,069

			\$ 5,441,500
1458	B. Budget Unit: Lottery for Education		
1459	Computer Laboratories and Satellite Dishes-Adult	\$	1,040,000
1460	Literacy	\$	0
1461	Capital Outlay - Technical Institute Satellite Facilities	\$	4,401,500
1462	Equipment-Technical Institutes	\$	0
1463	Repairs and Renovations - Technical Institutes	\$	0
1464	Total Funds Budgeted	\$	5,441,500
1465	Lottery Funds Budgeted	\$	5,441,500
1466	<u>Section 34. Department of Transportation.</u>		
1467	Budget Unit: Department of Transportation		
1468	Personal Services	\$	252,140,332
1469	Regular Operating Expenses	\$	58,974,281
1470	Travel	\$	1,894,091
1471	Motor Vehicle Purchases	\$	2,000,000
1472	Equipment	\$	7,011,553
1473	Computer Charges	\$	8,399,287
1474	Real Estate Rentals	\$	1,341,373
1475	Telecommunications	\$	2,769,833
1476	Per Diem, Fees and Contracts	\$	38,674,367
1477	Capital Outlay	\$	778,307,662
1478	Capital Outlay - Airport Approach Aid and		
1479	Operational Improvements	\$	1,001,874
1480	Capital Outlay - Airport Development	\$	1,239,992
1481	Mass Transit Grants	\$	10,942,422
1482	Harbor Maintenance/Intra-Coastal		
1483	Waterways Maintenance and Operations	\$	780,000
1484	Contracts with the Georgia Rail Passenger Authority	\$	250,000
1485	Total Funds Budgeted	\$	1,165,727,067
1486	State Funds Budgeted	\$	542,507,217
1487	Departmental Functional Budgets		
1488	<u>Motor Fuel Tax Budget</u>		
1489	Planning and Construction	\$	866,001,883
1490	Maintenance and Betterments	\$	267,000,324
1491	Facilities and Equipment	\$	239,740,628
1492	Administration	\$	12,932,803
1493	Total	\$	28,372,803
1494	<u>General Funds Budget</u>		
1495	Planning and Construction	\$	29,093,905
1496	Air Transportation	\$	28,310,230
1497	Inter-Modal Transfer Facilities	\$	780,000
1498	Harbor/Intra-Coastal Waterways Activities	\$	780,000
1499	Total	\$	17,957,848
1500	<u>Section 35. Department of Veterans Service.</u>		
1501	Budget Unit: Department of Veterans Service		
1502	Personal Services	\$	19,795,288
		\$	5,156,689

1503	Regular Operating Expenses		\$	180,263
1504	Travel		\$	92,245
1505	Motor Vehicle Purchases		\$	0
1506	Equipment		\$	201,495
1507	Computer Charges		\$	20,400
1508	Real Estate Rentals		\$	248,700
1509	Telecommunications		\$	67,500
1510	Per Diem, Fees and Contracts		\$	14,158,810
1511	Operating Expense/Payments to Medical College			
1512	of Georgia		\$	7,420,422
1513	Regular Operating Expenses for Projects and			
1514	Insurance		\$	498,100
1515		Total Funds Budgeted	\$	28,044,624
1516		State Funds Budgeted	\$	19,795,288
1517	Departmental Functional Budgets			
1518				
1519	Veterans Assistance	Total Funds	\$	20,573,202
1520	Veterans Nursing Home-Augusta	State Funds	\$	14,862,258
1521	Total		\$	7,471,422
1522	Section 36. Workers' Compensation Board.		\$	28,044,624
1523	Budget Unit: Workers' Compensation Board		\$	10,918,457
1524	Personal Services		\$	8,826,969
1525	Regular Operating Expenses		\$	407,287
1526	Travel		\$	111,345
1527	Motor Vehicle Purchases		\$	0
1528	Equipment		\$	5,160
1529	Computer Charges		\$	315,919
1530	Real Estate Rentals		\$	1,079,835
1531	Telecommunications		\$	166,902
1532	Per Diem, Fees and Contracts		\$	195,040
1533	Payments to State Treasury		\$	0
1534		Total Funds Budgeted	\$	11,108,457
1535		State Funds Budgeted	\$	10,918,457
1536	Section 37. State of Georgia General Obligation			
1537	Debt Sinking Fund.			
1538	A. Budget Unit: State of Georgia General Obligation			
1539	Debt Sinking Fund			
1540	State General Funds (Issued)		\$	349,526,935
1541	Motor Fuel Tax Funds (Issued)		\$	35,000,000
1542			\$	384,526,935
1543	B. Budget Unit: State of Georgia General Obligation			
1544	Debt Sinking Fund			
1545	State General Funds (New)		\$	9,200,679
1546	Motor Fuel Tax Funds (New)		\$	0
1547			\$	9,200,679

1548 **Section 38. Provisions Relative to Section 3,**
 1549 **Judicial Branch.**

1550 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court
 1551 of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the
 1552 Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the
 1553 Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's
 1554 pro rata share for the operation of the National Center for State Courts; cost of operating the Court of
 1555 Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees of
 1556 the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'
 1557 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be authorized
 1558 by law; for the payment of salaries, mileage and other expenses as may be authorized by law for District
 1559 Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and operating
 1560 the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel created
 1561 by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative Districts
 1562 created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten administrative
 1563 districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile Court Judges
 1564 created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing Judicial Education
 1565 and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132; cost of operating
 1566 the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the Board of Court
 1567 Reporting of the Judicial Council, the Georgia Courts Automation Commission and the Office of Dispute
 1568 Resolution, and for payments to the Council of Magistrate Court Judges, the Council of Probate Court
 1569 Judges and the Council of State Court Judges.

1570 **Section 39. Provisions Relative to Section 4,**
 1571 **Department of Administrative Services.**

1572 It is the intent of the General Assembly that all future purchases of radio and related equipment must
 1573 be compatible with the 800 mhz system. Purchases must be approved by the Office of Planning and Budget
 1574 and the Department of Administrative Services.

1575 **Section 40. Provisions Relative to Section 8,**
 1576 **Department of Community Affairs.**

1577 Provided, that the funds appropriated herein to the Georgia Environmental Facilities Authority for
 1578 loans shall be available for nominal or no interest loans to counties, municipalities, local water or sewer
 1579 authorities, boards or political subdivisions created by the General Assembly or pursuant to the Constitution
 1580 and laws of the state for emergency-type water and sewer projects.

1581 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
 1582 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1583	Recipient	Purpose	Amount
1584	Effingham County Board	Media Centers for Effingham County School	
1585	of Education	System	\$ 40,000
1586	Effingham County	Playground Equipment for Meldrim Recreational Park	\$ 5,000
1587	Cobb County	Campbell High School Athletic Department Facility	\$ 5,000
1588	Cobb County	Computer Equipment for King Springs Elementary	\$ 15,000
1589	Cobb County	Operation Funds for the Blind - Low Vision Program	\$ 5,000

1590	City of Lilburn	Improvements for City Park	\$	10,000
1591	City of Jeffersonville	Improvements to City Facilities	\$	20,000
1592	Jones County	Equipment for Fire Department	\$	20,000
1593	Jefferson County	Computers for Sheriff's Department	\$	20,000
1594	DeKalb County	Operation Funds for Information Center at		
1595		John B. Gordon School	\$	30,000
1596	Fulton County	Operation Funds for St. Judes Recovery Center	\$	25,000
1597	City of Quitman	Improvements for City Park	\$	30,000
1598	Echols County Board			
1599	of Education	High School Gymnasium Repairs	\$	20,000
1600	City of Kennesaw	Bleachers for Kennesaw State University	\$	20,000
1601	City of Kennesaw	Renovation of Old Fire Station into Recreational		
1602		Facility	\$	10,000
1603	City of Acworth	Renovation of Coats and Clark Ballfield	\$	10,000
1604	City of Pearson	Improvements to Recreation Department	\$	7,500
1605	City of Willacoochee	Improvements to City Hall	\$	7,500
1606	City of Clarkston	Repairs to City Hall	\$	10,000
1607	DeKalb County	Crime Prevention Conference	\$	3,000
1608	DeKalb County	Georgia Women's History Study	\$	40,000
1609	Tattnall County Board			
1610	of Education	Operation of Health Outreach Program	\$	10,000
1611	Pike County	Construction of Tennis Courts	\$	25,000
1612	Newton County	Purchase Recreation Equipment	\$	5,000
1613	Fulton County	Operation of Horticulture Program	\$	10,000
1614	DeKalb County	Operation of South DeKalb		
1615		Business Incubator	\$	10,000
1616	DeKalb County	Operation of South DeKalb Choir	\$	5,000
1617	Murray County	Construction of Murray County		
1618		Animal Shelter	\$	15,000
1619	Columbia County	Operation of Historical Society	\$	7,500
1620	McDuffie County	Operation of Historical Society	\$	7,500
1621	Henry County	Paving for Hidden Valley Park	\$	5,000
1622	Atlanta-Fulton Public	Computer Equipment and Materials		
1623	Library Foundation	for the Roswell Regional Library	\$	20,000
1624	DeKalb County	Operation of the Youth Prevention		
1625		Program	\$	5,000
1626	Gwinnett County	Construction of Fallen Heros Park		
1627		Monument	\$	25,000
1628	Troup County	Operation of Troup-Harris-Coweta		
1629		Regional Library	\$	5,000
1630	Heard County	Parking Lot for Senior Citizens Center	\$	10,000
1631	Coweta County	Playground Equipment for Handicapped		
1632		Children	\$	5,000

1633	City of Tignall	Equipment for Fire Department	\$	5,000
1634	Fulton County	Operation of Fulton County Library		
1635		Foundation - Alpharetta	\$	20,000
1636	Hall County	Operation of Humane Society	\$	5,000
1637	Cobb County Board			
1638	of Education	Outdoor Classroom	\$	15,000
1639	Bacon County	Operation of Bacon County Airport	\$	5,000
1640	City of Commerce	Equipment for North Georgia EMS	\$	5,000
1641	City of Tybee	Tybee Island Lighthouse	\$	5,000
1642	City of Pelham	Repairs to Water System	\$	58,000
1643	City of Atlanta	Operation of Public Access and Teacher		
1644		Preparation Programs at Clark Atlanta		
1645		University	\$	209,000
1646	City of Warner Robins	Operating Expenses for the Aviation		
1647		Museum	\$	440,000
1648	City of Alapaha	Little League Equipment	\$	5,000
1649	Athens/Clarke County	Operation of Safe Campus Now	\$	40,000
1650	Gwinnett County Board	Handicapped Access for Meadowcreek		
1651	of Education	High School	\$	25,000
1652	Richmond County	Operation of Golden Harvest Food Bank	\$	20,000
1653	City of Kennesaw	Stadium Seating at Kennesaw State University	\$	10,000
1654	Cobb County Board	Lighting for Harrison High School Baseball		
1655	of Education	Field	\$	10,000
1656	Butts County	Purchase Video Cameras for Sheriff's		
1657		Patrol Cars	\$	20,000
1658	City of Euharlee	Purchase Jaws of Life	\$	9,500
1659	Taliferro County	Historic Preservation of Locust Grove Cemetery	\$	30,000
1660	DeKalb County	Operation of South DeKalb Community		
1661		Development Corporation	\$	5,000
1662	Tattnall County Board	Purchase Materials for Vocational Agriculture		
1663	of Education	and Educational Facility	\$	15,000
1664	City of Leslie	Improvements to City Hall	\$	8,500
1665	Sumter County Board			
1666	of Education	Purchase Band Uniforms	\$	10,000
1667	City of Ideal	Equipment for Fire Department	\$	10,000
1668	City of Woodland	Purchase Property for Recreational Facilities	\$	11,000
1669	City of Lavonia	Construction of Recreation Field	\$	25,000
1670	Pulaski County	Operation of Pulaski County	\$	25,000
1671	City of Tybee Island	Renovation of Tybee Lighthouse	\$	100,000
1672	City of Senoia	Purchase Septic Pumper Truck	\$	10,000
1673	Grady County Board	Operation of Spence Volunteer Fire		
1674	of Commissioners	Department	\$	10,000

1675	Gwinnett County Board	Purchase Stadium Benches and Dressing Area		
1676	of Education	for Collins Hill High School	\$	20,000
1677	City of Mt. Zion	Purchase Property	\$	20,000
1678	Clayton County Board			
1679	of Education	Operate Project Decision	\$	30,000
1680	DeKalb County Board			
1681	of Education	Operation of DeKalb Historical Society	\$	15,000
1682	City of Georgetown	Improvements to Sewer System	\$	25,000
1683	Bartow County	Equipment for Folsom Volunteer Fire		
1684		Department	\$	10,000
1685	Bartow County	Equipment for Pine Log Volunteer Fire		
1686		Department	\$	10,000
1687	Twiggs County	Equipment for Jefferson-Twiggs County Volunteer		
1688		Fire Department	\$	5,000
1689	Gwinnett County Board	Equipment for Meadowcreek High		
1690	of Education	School	\$	25,000
1691	Cobb County Board	Construction of South Cobb High School		
1692	of Education	Athletic Field House	\$	75,000
1693	City of Lakeland	Land for Patton Detention Center	\$	38,000
1694	Wilkes County	Purchase Equipment for EMS	\$	5,000
1695	Columbus/Muscogee	Operating Expenses for the Bridge Program	\$	15,000
1696	City of Augusta	Operating Expenses for Trinity School	\$	10,000
1697	Fulton County	Operation of Friends of Fulton County Library	\$	10,000
1698	City of Berlin	Operating Expenses	\$	5,000
1699	Clarke County	For the Clarke Central High School Gym	\$	25,000
1700	Macon County	For the Macon County Public Safety and		
1701		Civil Defense Facility	\$	7,000
1702	City of Dalton	Operation of the Northwest Georgia Girls		
1703		Home	\$	10,000
1704	City of Atlanta	Feasibility Study for Agriscience Program		
1705		at Carver High School	\$	10,000
1706	City of Austell	Computer Equipment	\$	35,000
1707	City of Reynolds	Purchase Automobile	\$	16,000

1708 **Section 41. Provisions Relative to Section 11,**

1709 **State Board of Education**

1710 **Department of Education.**

1711 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$1,925.22.

1712 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with
1713 funds appropriated by this Act.

1714 Provided, that of the above appropriation relative to 13% incentive grants to local school systems for
1715 implementing middle grades programs, such grants shall be made to local school systems for only those
1716 schools containing grades seven and eight or grades six, seven and eight which provide a minimum of 85
1717 minutes of common preparation time during the student instructional day to each interdisciplinary team of

1718 teachers responsible for instruction in language arts, mathematics, science and social studies, and which meet
 1719 criteria and standards prescribed by the State Board of Education for middle school programs.

1720 **Section 42. Provisions Relative to Section 16,**

1721 **Department of Human Resources.**

1722 The Department of Human Resources is authorized to calculate all Aid to Families with Dependent
 1723 Children benefit payments utilizing a factor of 66.0% of the standards of need; such AFDC payments shall
 1724 be made from the date of certification and not from the date of application; and the following maximum
 1725 benefits and maximum standards of need shall apply:

1726	Number in	Standards	Maximum Monthly
1727	Asst. Group	of Need	Amount
1728	1	\$ 235	\$ 155
1729	2	356	235
1730	3	424	280
1731	4	500	330
1732	5	573	378
1733	6	621	410
1734	7	672	444
1735	8	713	470
1736	9	751	496
1737	10	804	530
1738	11	860	568

1739 Provided, the Department of Human Resources is authorized to transfer funds between the Personal
 1740 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA
 1741 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing
 1742 therapy services. Such transfers shall not require prior budgetary approval.

1743 Provided, that of the appropriation relative to Community Mental Health/Mental Retardation and
 1744 Institutions, Regional Boards will be allocated State hospital funds equal to their DHR approved formula fair
 1745 share. Regional Boards must use their fair share allocation or 90% of their base year hospital utilization
 1746 funding (whichever is less) to purchase State hospital services. The balance may be used for community based
 1747 care in accordance with approved Regional Plans.

1748 **Section 43. Provisions Relative to Section 21,**

1749 **Department of Medical Assistance.**

1750 There is hereby appropriated to the Department of Medical Assistance a specific sum of money equal
 1751 to all the moneys contributed to the Indigent Care Trust Fund created pursuant to Article 6 of Chapter 8 of
 1752 Title 31. The sum of money is appropriated for all of those purposes for which such moneys may be
 1753 appropriated pursuant to Article 6, and may be used to match federal funds which are available for such
 1754 purposes.

1755 Medicaid formulary restrictions, including prior authorization, shall be based on the individual
 1756 patient's clinical and medical criteria and on cost-effectiveness.

1757 Adjust non-state nursing home reimbursement rates effective July 1, 1997 using the June 30, 1996
 1758 cost reports plus the appropriate DRI index in accordance with the existing reimbursement methodology.

1759 **Section 44. Provisions Relative to Section 22,**

1760 **Merit System of Personnel Administration.**

1761 The Department is authorized to assess no more than \$137.00 per budgeted position for the cost of
1762 departmental operations.

1763 It is the intent of this General Assembly that the employer contribution rate for the state employees
1764 health benefit plan for SFY 1998 shall not exceed 12.5%.

1765 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1766 benefit plan for SFY 1998 shall not exceed 8.66%.

1767 **Section 45. Provisions Relative to Section 23,**

1768 **Department of Natural Resources.**

1769 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
1770 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
1771 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
1772 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision
1773 shall not apply to revenues collected from a state parks parking pass implemented by the Department.

1774 It is the intent of the General Assembly that the Department of Natural Resources provide grants to
1775 local governments in the Chattahoochee River Basin to deal with down stream environmental problems.

1776 **Section 46. Provisions Relative to Section 33,**

1777 **Department of Technical and Adult Education.**

1778 To provide authorization for the conversion of Atlanta Area Technical Institute and Savannah
1779 Regional Technical Institute to State operated institutions.

1780 **Section 47. Provisions Relative to Section 34,**

1781 **Department of Transportation.**

1782 For this and all future general appropriations acts, it is the intent of this General Assembly that the
1783 following provisions apply:

1784 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
1785 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
1786 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
1787 the Fiscal Division of the Department of Administrative Services.

1788 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
1789 appropriations or balances brought forward from previous years with prior approval by the Office of Planning
1790 and Budget.

1791 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
1792 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1793 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
1794 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs
1795 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
1796 in Section 34 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
1797 Motor Fuel Tax Appropriation.

1798 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
1799 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
1800 VI, Subsection (b) of the State Constitution.

1801 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
 1802 air transportation service income may be retained to maintain and upgrade the quality of air transportation
 1803 equipment.

1804 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2
 1805 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the
 1806 Department is authorized to transfer position counts between budget functions provided that the
 1807 Department's total position count shall not exceed the maximum number of annual positions assigned by law.

1808 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the
 1809 purpose of providing annual debt service on existing or new general obligation debt, for road purposes, issued
 1810 by the State of Georgia, is for the sole and specific purpose of addressing the State's special need
 1811 appropriation.

1812 **Section 48.**

1813 In addition to all other appropriations for the State fiscal year ending June 30, 1998, there is hereby
 1814 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
 1815 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing
 1816 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
 1817 Division; there is hereby appropriated \$9,468,000 for the purpose of providing operating funds for the State
 1818 physical health laboratories (\$120,000 Budget Unit "A") and for State mental health/mental retardation
 1819 institutions (\$9,348,000 Budget Unit "B") in the Department of Human Resources; and there is hereby
 1820 appropriated \$10,000,000 for the purpose of providing funds for the operation of the Employment Service
 1821 and Unemployment Insurance Programs in the Department of Labor. The Office of Planning and Budget is
 1822 hereby authorized to transfer funds from this section to the appropriate departmental budgets in amounts
 1823 equal to the departmental remittances to the Fiscal Division of the Department of Administrative Services
 1824 from agency fund collections.

1825 **Section 49.**

1826 To the extent to which Federal funds become available in amounts in excess of those contemplated
 1827 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1828 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
 1829 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1830 Second, to further supplant State funds to the extent necessary to maintain the effective matching
 1831 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall thereupon
 1832 be removed from the annual operating budgets.

1833 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
 1834 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning
 1835 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
 1836 House of Representatives of the instances of noncompliance with the stated intent of this Section.

1837 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
 1838 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in addition,
 1839 deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and Senate
 1840 Appropriations Committees and with the Legislative Budget Office, at the same time as the filings required
 1841 under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds appropriated
 1842 in this Act without entering into a contractual arrangement shall likewise, as a condition of such grant,

1843 comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall
 1844 likewise file copies of required filings with the chairmen of the House and Senate Appropriations Committees.

1845 **Section 50.**

1846 Each agency for which an appropriation is authorized herein shall maintain financial records in such
 1847 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
 1848 Appropriations Act.

1849 **Section 51.**

1850 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
 1851 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
 1852 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

1853 **Section 52.**

1854 No State appropriations authorized under this Act shall be used to continue programs currently
 1855 funded entirely with Federal funds.

1856 **Section 53.**

1857 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
 1858 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or
 1859 institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing
 1860 lease contracts between any department, agency, or institution of the State, and any authority created and
 1861 activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
 1862 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
 1863 provided under any other provision of this Act are insufficient to make the required payments in full, there
 1864 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
 1865 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
 1866 appropriations.

1867 **Section 54.**

1868 (a.) All expenditures and appropriations made and authorized under this Act shall be according to the
 1869 programs and activities as specified in the Governor's recommendations contained in the Budget Report
 1870 submitted to the General Assembly at the 1997 Regular Session, except as provided, however, the Director
 1871 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
 1872 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
 1873 commencing any new program or activity not currently having an appropriation of State funds, nor which
 1874 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act
 1875 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
 1876 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to
 1877 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
 1878 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
 1879 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
 1880 any department, bureau, board, commission, institution or other agency of this State are in violation of this
 1881 Section or in violation of any amendments properly approved by the Director of the Budget.

1882 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
 1883 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
 1884 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

1885 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
 1886 follows: Expenditures of no more than 102% of the stated amount for each common object class are
 1887 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
 1888 the separate object classes of the group.

1889 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
 1890 when common object class amounts are properly amended in the administration of the annual operating
 1891 budget.

1892 **Section 55.**

1893 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
 1894 Section" are used, it shall mean that the object classification following such term shall apply to the total
 1895 expenditures within the Budget Unit or combination of budget units within a designated section, respectively,
 1896 and shall supersede the object classification shown in the Governor's Budget Report.

1897 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
 1898 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
 1899 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

1900 **Section 56.**

1901 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to
 1902 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the
 1903 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds
 1904 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly. This
 1905 provision shall not apply to project grant funds not appropriated in this Act.

1906 **Section 57. Provisions Relative to Section 37,**

1907 **State of Georgia General Obligation Debt Sinking Fund.**

1908 With regard to the appropriations in Section 37 to the "State of Georgia General Obligation Debt
 1909 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,
 1910 purposes, maximum principal amounts and particular appropriations of highest annual debt service
 1911 requirements of the new debt are specified as follows:

1912 From the appropriation designated "State General Funds (New)", \$2,312,500 is specifically
 1913 appropriated for the purpose of financing projects for the Georgia Building Authority, by means of the
 1914 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
 1915 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
 1916 connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General
 1917 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 1918 months.

1919 From the appropriation designated "State General Funds (New)", \$962,000 is specifically
 1920 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources,
 1921 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
 1922 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
 1923 or useful in connection therewith, through the issuance of not more than \$10,400,000 in principal amount
 1924 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
 1925 forty months.

1926 From the appropriation designated "State General Funds (New)", \$159,563 is specifically

1927 appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park Authority,
 1928 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
 1929 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
 1930 or useful in connection therewith, through the issuance of not more than \$1,725,000 in principal amount of
 1931 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
 1932 forty months.

1933 From the appropriation designated "State General Funds (New)", \$332,538 is specifically
 1934 appropriated for the purpose of financing projects and facilities for the Department of Children and Youth
 1935 Services, by means of the acquisition, construction, development, extension, enlargement, or improvement
 1936 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 1937 necessary or useful in connection therewith, through the issuance of not more than \$3,595,000 in principal
 1938 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 1939 hundred and forty months.

1940 From the appropriation designated "State General Funds (New)", \$159,563 is specifically
 1941 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
 1942 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 1943 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 1944 in connection therewith, through the issuance of not more than \$1,725,000 in principal amount of General
 1945 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 1946 months.

1947 From the appropriation designated "State General Funds (New)", \$1,387,500 is specifically
 1948 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
 1949 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 1950 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 1951 in connection therewith, through the issuance of not more than \$15,000,000 in principal amount of General
 1952 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 1953 months.

1954 From the appropriation designated "State General Funds (New)", \$827,875 is specifically
 1955 appropriated for the Department of Technical and Adult Education for the purpose of financing facilities for
 1956 the Department of Technical and Adult Education, by means of the acquisition, construction, development,
 1957 extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment
 1958 or facilities, both real and personal, necessary or useful in connection therewith, and of providing certain
 1959 public library facilities for county and independent school systems, counties, municipalities, or boards of
 1960 trustees of public libraries or library systems, through the issuance of not more than \$8,950,000 in principal
 1961 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 1962 hundred and forty months.

1963 From the appropriation designated "State General Funds (New)", \$118,400 is specifically
 1964 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 1965 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 1966 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 1967 personal, necessary or useful in connection therewith, through the issuance of not more than \$1,280,000 in
 1968 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of

1969 two hundred and forty months.

1970 From the appropriation designated "State General Funds (New)", \$545,750 is specifically
 1971 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
 1972 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 1973 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 1974 in connection therewith, through the issuance of not more than \$5,900,000 in principal amount of General
 1975 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 1976 months.

1977 From the appropriation designated "State General Funds (New)", \$29,250 is specifically appropriated
 1978 for the purpose of financing projects and facilities for the Department of Natural Resources, by means of the
 1979 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
 1980 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
 1981 connection therewith, through the issuance of not more than \$125,000 in principal amount of General
 1982 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1983 From the appropriation designated "State General Funds (New)", \$508,950 is specifically
 1984 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 1985 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 1986 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 1987 personal, necessary or useful in connection therewith, through the issuance of not more than \$2,175,000 in
 1988 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
 1989 of sixty months.

1990 From the appropriation designated "State General Funds (New)", \$141,570 is specifically
 1991 appropriated for the purpose of financing projects and facilities for the Department of Human Resources, by
 1992 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 1993 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 1994 in connection therewith, through the issuance of not more than \$605,000 in principal amount of General
 1995 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1996 From the appropriation designated "State General Funds (New)", \$1,715,220 is specifically
 1997 appropriated for the purpose of financing facilities for the Department Education, by means of the acquisition,
 1998 construction, development, extension, enlargement, or improvement of land, waters, property, highways,
 1999 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection
 2000 therewith, through the issuance of not more than \$7,330,000 in principal amount of General Obligation Debt,
 2001 the instruments of which shall have maturities not in excess of sixty months.

2002 **Section 58. Salary Adjustments.**

2003 The General Assembly has distributed to and included in the agency appropriations listed hereinbefore
 2004 State funds for the purposes described herein: 1.) To provide a general salary adjustment of 0% to 7% for
 2005 employees of the Executive Branch with the amount of the appropriation for this purpose determined
 2006 according to an effective date of October 1, 1997 (proposed salary adjustments are in conformance with the
 2007 Georgia Gain pay for performance system). 2.) To provide a general salary adjustment of 4% for employees
 2008 of the Judicial and Legislative branches with the amount of the appropriation for this purpose determined
 2009 according to an effective date of October 1, 1997 (proposed salary adjustments are contingent on an
 2010 employee's receiving at least "satisfactory" or "meets expectations" on their annual performance appraisal).

2011 3.) To provide for a cost of living adjustment of 4% for each state official (excluding members of the General
 2012 Assembly) whose salary is set by Act 755 (H.B. 262) of the 1978 General Assembly, as amended, as
 2013 authorized in said act, Code Section 45-7-4 with the amount of the appropriation for this purpose determined
 2014 according to an effective date of October 1, 1997. 4.) To provide for a cost of living adjustment of 2% for
 2015 members of the General assembly with the amount of the appropriation for this purpose determined according
 2016 to an effective date of October 1, 1997. 5.) To provide for a 6% increase in the state base salary on the local
 2017 teacher salary schedule of the State Board of Education with the amount of the appropriation for this purpose
 2018 determined according to an effective date of September 1, 1997. 6.) To provide for a 4% increase for local
 2019 school bus drivers and lunchroom workers with the amount of the appropriation for this purpose
 2020 determined according to an effective date of July 1, 1997. 7.) In addition to the general salary adjustment
 2021 in item 1, to provide for an additional 2% increase in the Technical Instructor Salary Schedule of the
 2022 Department of Technical and Adult Education for instructors with the amount of the appropriation for this
 2023 purpose, and for the purpose of item 1 as to this group, determined according to an effective date of
 2024 September 1, 1997, such that the total increase on an annualized basis is 6 percent. 8.) In lieu of item 1
 2025 above, to provide a 6% funding level for merit increases for Regents faculty and support personnel with the
 2026 amount of the appropriation for this purpose determined according to an effective date of July 1, 1997 for
 2027 non-academic personnel and of September 1, 1997 for academic personnel. 9.) In addition to the general
 2028 salary adjustment in item 1 above, to provide a 5% conditional salary supplement for incumbents in the
 2029 Correctional Officer job class series working in high mission (security level V and VI) institutions, with the
 2030 amount of the appropriation for this purpose determined according to an effective date of October 1, 1997.
 2031 10.) In addition to the general salary adjustment in item 1 above, to provide a 5% in-range salary adjustment
 2032 for Department of Corrections' food service and maintenance workers directly supervising inmates, with the
 2033 amount of the appropriation for this purpose determined according to an effective date of October 1, 1997.
 2034 11.) In addition to the general salary adjustment in item 1 above, to provide a salary adjustment for
 2035 administrative law judges in the Office of State Administrative Hearings, with the amount of the appropriation
 2036 for this purpose determined according to and effective date of October 1, 1997. 12.) In addition to the
 2037 general salary adjustment in item 1 above, to provide in range salary adjustments and an additional 5%
 2038 criteria-based in-range salary adjustment for Peace Officer Standards Training certified personnel in the
 2039 Juvenile Correctional Officer job class series within the Department of Children and Youth Services, with
 2040 the amount of the appropriation for this purpose determined according to an effective date of October 1,
 2041 1997.

2042 **Section 59. TOTAL STATE FUND APPROPRIATIONS**

2043 State Fiscal Year 1998

\$ 11,781,453,880

2044 **Section 60.**

2045 This Act shall become effective upon its approval by the Governor or upon its becoming law without
 2046 his approval.

2047 **Section 61.**

2048 All laws and parts of laws in conflict with this Act are repealed.