

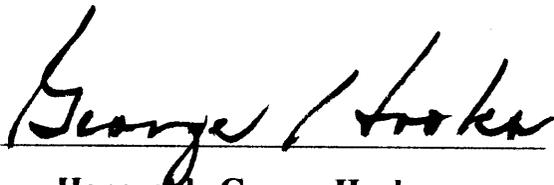
# COMMITTEE OF CONFERENCE REPORT ON H.B. 1250

The Committee of Conference on H.B. 1250 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. 1250 be adopted.

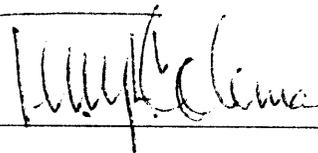
Respectfully submitted,

FOR THE SENATE:

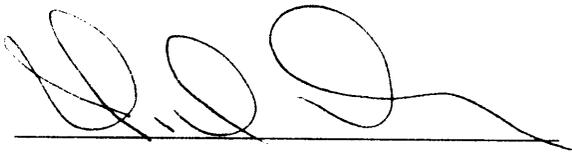
FOR THE HOUSE  
OF REPRESENTATIVES:



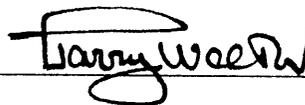
Honorable George Hooks  
Senator, 14th District



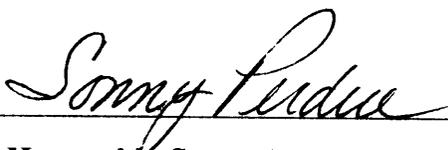
Honorable Terry L. Coleman  
Representative, 142nd District



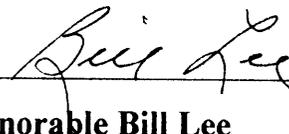
Honorable Charles W. Walker  
Senator, 22nd District



Honorable Larry Walker  
Representative, 141st District



Honorable Sonny Perdue  
Senator, 18th District



Honorable Bill Lee  
Representative, 94th District



**CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 1250:**

**A BILL TO BE ENTITLED**

**AN ACT**

1 To make and provide appropriations for the State Fiscal Year beginning July 1, 1998, and ending June  
2 30, 1999; 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.

8 **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, 1998, and ending June 30, 1999, 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 \$11,849,775,000 (excluding indigent trust fund receipts and lottery receipts) for State Fiscal Year  
13 1999.

14 **PART I.**

15 **LEGISLATIVE BRANCH**

16 **Section 1. General Assembly.**

17 <b>Budget Unit: General Assembly</b>	<b>\$ 27,801,978</b>
18 Personal Services - Staff	\$ 15,008,147
19 Personal Services - Elected Officials	\$ 4,064,823
20 Regular Operating Expenses	\$ 2,647,935
21 Travel - Staff	\$ 107,000
22 Travel - Elected Officials	\$ 7,000
23 Capital Outlay	\$ 0
24 Per Diem Differential	\$ 519,200
25 Equipment	\$ 218,000
26 Computer Charges	\$ 835,450
27 Real Estate Rentals	\$ 5,000
28 Telecommunications	\$ 652,500
29 Per Diem, Fees and Contracts - Staff	\$ 85,422
30 Per Diem, Fees and Contracts - Elected Officials	\$ 2,418,701
31 Photography	\$ 100,000
32 Expense Reimbursement Account	\$ 1,132,800
33 <b>Total Funds Budgeted</b>	<b>\$ 27,801,978</b>
34 <b>State Funds Budgeted</b>	<b>\$ 27,801,978</b>

35 **Senate Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
37 Senate and Research Office	\$ 4,457,828	\$ 4,457,828
38 Lt. Governor's Office	\$ 812,851	\$ 812,851

39	Secretary of the Senate's Office	\$	1,227,745	\$	1,227,745
40	<b>Total</b>	<b>\$</b>	<b>6,498,424</b>	<b>\$</b>	<b>6,498,424</b>

**House Functional Budgets**

			<u>Total Funds</u>		<u>State Funds</u>
43	House of Representatives and Research Office	\$	10,865,572	\$	10,865,572
44	Speaker of the House's Office	\$	480,796	\$	480,796
45	Clerk of the House's Office	\$	1,437,706	\$	1,437,706
46	<b>Total</b>	<b>\$</b>	<b>12,784,074</b>	<b>\$</b>	<b>12,784,074</b>

**Joint Functional Budgets**

			<u>Total Funds</u>		<u>State Funds</u>
49	Legislative Counsel's Office	\$	2,953,333	\$	2,953,333
50	Legislative Fiscal Office	\$	2,183,000	\$	2,183,000
51	Legislative Budget Office	\$	1,083,184	\$	1,083,184
52	Ancillary Activities	\$	1,913,477	\$	1,913,477
53	Budgetary Responsibility Oversight Committee	\$	386,486	\$	386,486
54	<b>Total</b>	<b>\$</b>	<b>8,519,480</b>	<b>\$</b>	<b>8,519,480</b>

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	<b>Budget Unit: Department of Audits</b>	<b>\$ 23,148,583</b>
84	Personal Services	\$ 19,639,785
85	Regular Operating Expenses	\$ 723,274
86	Travel	\$ 597,740
87	Motor Vehicle Purchases	\$ 315,374
88	Equipment	\$ 17,500
89	Real Estate Rentals	\$ 962,662
90	Per Diem, Fees and Contracts	\$ 53,800
91	Computer Charges	\$ 646,910
92	Telecommunications	\$ 191,538
93	<b>Total Funds Budgeted</b>	<b>\$ 23,148,583</b>
94	<b>State Funds Budgeted</b>	<b>\$ 23,148,583</b>

95 **PART II**

96 **JUDICIAL BRANCH**

97 **Section 3. Judicial Branch.**

98	<b>Budget Unit: Judicial Branch</b>	<b>\$ 99,738,650</b>
99	Personal Services	\$ 13,477,801
100	Other Operating	\$ 82,643,300
101	Prosecuting Attorney's Council	\$ 3,022,726
102	Judicial Administrative Districts	\$ 1,576,573
103	Payment to Council of Superior Court Clerks	\$ 40,500
104	Payment to Resource Center	\$ 500,000
105	Computerized Information Network	\$ 741,000
106	<b>Total Funds Budgeted</b>	<b>\$ 102,001,900</b>
107	<b>State Funds Budgeted</b>	<b>\$ 99,738,650</b>

108 **Judicial Branch Functional Budgets**

109		<u>Total Funds</u>	<u>State Funds</u>
110	Supreme Court	\$ 7,053,392	\$ 6,244,683
111	Court of Appeals	\$ 8,501,549	\$ 8,451,549
112	Superior Court - Judges	\$ 39,596,382	\$ 39,522,382
113	Superior Court - District Attorneys	\$ 31,488,821	\$ 30,264,550
114	Juvenile Court	\$ 1,279,908	\$ 1,279,908
115	Institute of Continuing Judicial Education	\$ 832,114	\$ 832,114
116	Judicial Council	\$ 5,260,769	\$ 5,181,499
117	Judicial Qualifications Commission	\$ 166,759	\$ 166,759
118	Indigent Defense Council	\$ 4,749,709	\$ 4,749,709
119	Georgia Courts Automation Commission	\$ 2,775,106	\$ 2,775,106
120	Georgia Office Of Dispute Resolution	\$ 297,391	\$ 270,391
121	<b>Total</b>	<b>\$ 102,001,900</b>	<b>\$ 99,738,650</b>

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

123	<b>A. Budget Unit: Department of Administrative Services</b>	<b>\$ 41,586,669</b>
124	Personal Services	\$ 59,000,393
125	Regular Operating Expenses	\$ 12,758,190
126	Travel	\$ 499,767
127	Motor Vehicle Purchases	\$ 794,834

128	Equipment	\$	1,533,408
129	Computer Charges	\$	1,313,978
130	Real Estate Rentals	\$	3,569,350
131	Telecommunications	\$	377,031
132	Per Diem, Fees and Contracts	\$	1,296,952
133	Rents and Maintenance Expense	\$	9,628,892
134	Utilities	\$	0
135	Payments to DOAS Fiscal Administration	\$	0
136	Direct Payments to Georgia Building Authority for		
137	Capital Outlay	\$	0
138	Direct Payments to Georgia Building Authority for		
139	Operations	\$	669,118
140	Telephone Billings	\$	61,155,300
141	Radio Billings	\$	733,484
142	Materials for Resale	\$	20,039,840
143	Public Safety Officers Indemnity Fund	\$	550,000
144	Health Planning Review Board Operations	\$	35,000
145	Payments to Aviation Hall of Fame	\$	48,500
146	Payments to Golf Hall of Fame	\$	75,000
147	Alternative Fuels Grant	\$	232,500
148			
	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>174,311,537</b>
149			
	<b>State Funds Budgeted</b>	<b>\$</b>	<b>41,586,669</b>

**Departmental Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>	
152	Administration	\$	10,474,342	\$	2,973,278
153	Statewide Business Services	\$	7,696,794	\$	4,270,610
154	General Support Services	\$	31,935,600	\$	232,500
155	Information Technology	\$	117,715,952	\$	29,237,246
156	State Properties Commission	\$	666,886	\$	666,886
157	Office of the Treasury	\$	1,554,571	\$	212,926
158	State Office of Administrative Hearings	\$	4,267,392	\$	3,993,223
159	<b>Total</b>	<b>\$</b>	<b>174,311,537</b>	<b>\$</b>	<b>41,586,669</b>

160	<b>B. Budget Unit: Georgia Building Authority</b>	<b>\$</b>	<b>0</b>
161	Personal Services	\$	21,629,551
162	Regular Operating Expenses	\$	15,551,099
163	Travel	\$	117,000
164	Motor Vehicle Purchases	\$	200,000
165	Equipment	\$	196,800
166	Computer Charges	\$	268,100
167	Real Estate Rentals	\$	15,071
168	Telecommunications	\$	232,970
169	Per Diem, Fees and Contracts	\$	430,000
170	Capital Outlay	\$	0
171	Utilities	\$	0
172	Contractual Expense	\$	0

173	Facilities Renovations and Repairs		\$	0
174	<b>Total Funds Budgeted</b>		\$	<b>38,640,591</b>
175	<b>State Funds Budgeted</b>		\$	<b>0</b>

176 **Departmental Functional Budgets**

177			<u>Total Funds</u>	<u>State Funds</u>
178	Administration	\$	13,601,402	\$ 0
179	Facilities Program	\$	2,268,723	\$ 0
180	Operations	\$	11,581,408	\$ 0
181	Security	\$	6,529,238	\$ 0
182	Sales	\$	4,276,672	\$ 0
183	Van Pool	\$	383,148	\$ 0
184	<b>Total</b>	\$	<b>38,640,591</b>	\$ <b>0</b>

185 **Section 5. Department of Agriculture.**

186	<b>A. Budget Unit: Department of Agriculture</b>		\$	<b>38,510,459</b>
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187	Personal Services		\$	32,626,520
188	Regular Operating Expenses		\$	4,307,615
189	Travel		\$	1,110,000
190	Motor Vehicle Purchases		\$	302,000
191	Equipment		\$	440,136
192	Computer Charges		\$	667,341
193	Real Estate Rentals		\$	814,475
194	Telecommunications		\$	412,585
195	Per Diem, Fees and Contracts		\$	1,159,741
196	Market Bulletin Postage		\$	983,240
197	Payments to Athens and Tifton Veterinary Laboratories		\$	3,099,872
199	Poultry Veterinary Diagnostic Laboratories in			
200	Canton, Dalton, Douglas, Oakwood, Statesboro,			
201	Carroll, Macon, Mitchell, and Monroe		\$	2,904,000
202	Veterinary Fees		\$	275,000
203	Indemnities		\$	35,000
204	Advertising Contract		\$	175,000
205	Payments to Georgia Agrirama Development Authority for Operations		\$	772,167
206	Authority for Operations		\$	0
207	Payments to Georgia Development Authority		\$	0
208	Renovation, Construction, Repairs and Maintenance			
209	Projects at Major and Minor Markets		\$	150,000
210	Capital Outlay		\$	0
211	Contract - Federation of Southern Cooperatives		\$	40,000
212	Boll Weevil Eradication Program		\$	0

213	<b>Total Funds Budgeted</b>		\$	<b>50,274,692</b>
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214	<b>State Funds Budgeted</b>		\$	<b>38,510,459</b>
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215 **Departmental Functional Budgets**

216			<u>Total Funds</u>	<u>State Funds</u>
217	Plant Industry	\$	8,893,293	\$ 8,112,293
218	Animal Industry	\$	16,271,009	\$ 13,138,874
219	Marketing	\$	5,876,918	\$ 2,201,918

220	Internal Administration	\$	6,754,382	\$	6,567,382
221	Fuel and Measures	\$	3,735,723	\$	3,606,023
222	Consumer Protection Field Forces	\$	8,128,189	\$	4,883,969
223	Seed Technology	\$	615,178	\$	0
224	<b>Total</b>	<b>\$</b>	<b>50,274,692</b>	<b>\$</b>	<b>38,510,459</b>
225	<b>B. Budget Unit: Georgia Agrirama Development</b>				
226	Authority			<b>\$</b>	<b>0</b>
227	Personal Services	\$			954,151
228	Regular Operating Expenses	\$			196,667
229	Travel	\$			4,000
230	Motor Vehicle Purchases	\$			0
231	Equipment	\$			5,560
232	Computer Charges	\$			9,500
233	Real Estate Rentals	\$			0
234	Telecommunications	\$			7,500
235	Per Diem, Fees and Contracts	\$			69,500
236	Capital Outlay	\$			200,867
237	Goods for Resale	\$			120,000
238	<b>Total Funds Budgeted</b>	<b>\$</b>			<b>1,567,745</b>
239	<b>State Funds Budgeted</b>	<b>\$</b>			<b>0</b>
240	<b><u>Section 6. Department of Banking and Finance.</u></b>				
241	<b>Budget Unit: Department of Banking and Finance</b>	<b>\$</b>			<b>9,846,715</b>
242	Personal Services	\$			7,997,201
243	Regular Operating Expenses	\$			448,929
244	Travel	\$			403,199
245	Motor Vehicle Purchases	\$			112,380
246	Equipment	\$			136,122
247	Computer Charges	\$			277,396
248	Real Estate Rentals	\$			385,053
249	Telecommunications	\$			73,000
250	Per Diem, Fees and Contracts	\$			13,435
251	<b>Total Funds Budgeted</b>	<b>\$</b>			<b>9,846,715</b>
252	<b>State Funds Budgeted</b>	<b>\$</b>			<b>9,846,715</b>
253	<b><u>Section 7. Department of Community Affairs.</u></b>				
254	<b>Budget Unit: Department of Community Affairs</b>	<b>\$</b>			<b>29,847,327</b>
255	Personal Services	\$			7,742,601
256	Regular Operating Expenses	\$			413,364
257	Travel	\$			270,850
258	Motor Vehicle Purchases	\$			0
259	Equipment	\$			61,368
260	Real Estate Rentals	\$			646,430
261	Per Diem, Fees and Contracts	\$			1,490,712
262	Computer Charges	\$			316,124
263	Telecommunications	\$			151,110
264	Capitol Felony Expenses	\$			0
265	Contracts for Regional Planning and Development	\$			1,959,945
266	Local Assistance Grants	\$			854,250

267	Appalachian Regional Commission Assessment	\$	133,355
268	Community Development Block Grants - Federal	\$	30,000,000
269	Payment to Georgia Environmental Facilities Authority	\$	2,391,383
270	Home Program	\$	2,717,047
271	ARC-Revolving Loan Fund	\$	0
272	Local Development Fund	\$	650,000
273	Payments to Music Hall of Fame Authority	\$	757,051
274	Payment to State Housing Trust Fund	\$	3,281,250
275	Payments to Sports Hall of Fame	\$	770,187
276	Regional Economic Business Assistance Grants	\$	5,225,000
277	Local Government Efficiency Grant Program	\$	0
278	State Commission on National and Community Service	\$	329,179
279	EZ/EC Administration	\$	189,073
280	EZ/EC Grants	\$	0
281	Regional Assistance Program	\$	1,187,500
282	Administrative Cost Allocation	\$	0
283	Contracts for Homeless Assistance	\$	1,250,000
284	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>62,787,779</b>
285	<b>State Funds Budgeted</b>	<b>\$</b>	<b>29,847,327</b>

286 **Departmental Functional Budgets**

287		<u>Total Funds</u>	<u>State Funds</u>
288	Executive Division	\$ 1,593,920	\$ 1,593,920
289	Research and Information Division	\$ 6,172,074	\$ 5,997,546
290	Planning and Management Division	\$ 0	\$ 0
291	Business and Financial Assistance Division	\$ 38,601,442	\$ 7,527,885
292	Housing and Finance Division	\$ 0	\$ 0
293	Accounting, Audits and Administration Division	\$ 16,420,343	\$ 14,727,976
294	Rental Assistance Division	\$ 0	\$ 0
295	<b>Total</b>	<b>\$ 62,787,779</b>	<b>\$ 29,847,327</b>

296 **Section 8. Department of Corrections.**

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

298	<b>and Probation</b>	<b>\$</b>	<b>747,758,766</b>
299	Personal Services	\$	526,392,481
300	Regular Operating Expenses	\$	63,384,589
301	Travel	\$	2,470,494
302	Motor Vehicle Purchases	\$	2,065,738
303	Equipment	\$	3,858,790
304	Computer Charges	\$	5,497,266
305	Real Estate Rentals	\$	6,002,776
306	Telecommunications	\$	6,855,910
307	Per Diem, Fees and Contracts	\$	16,986,310
308	Capital Outlay	\$	0
309	Utilities	\$	23,106,948
310	Court Costs	\$	1,200,000
311	County Subsidy	\$	20,188,333
312	County Subsidy for Jails	\$	6,550,695
313	County Workcamp Construction Grants	\$	0

314	Central Repair Fund		\$	1,093,624
315	Payments to Central State Hospital for Meals		\$	3,959,700
316	Payments to Central State Hospital for Utilities		\$	1,556,055
317	Payments to Public Safety for Meals		\$	577,160
318	Inmate Release Fund		\$	1,458,972
319	Health Services Purchases		\$	73,497,764
320	Payments to MAG for Health Care Certification		\$	66,620
321	University of Georgia - College of Veterinary			
322	Medicine Contracts		\$	366,244
323	Minor Construction Fund		\$	894,000
324		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>768,030,469</b>
325		<b>Indirect DOAS Funding</b>	<b>\$</b>	<b>450,000</b>
326		<b>Georgia Correctional Industries</b>	<b>\$</b>	<b>0</b>
327		<b>State Funds Budgeted</b>	<b>\$</b>	<b>747,758,766</b>

328 **Departmental Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
330	Executive Operations	\$ 15,928,970	\$	15,571,970
331	Administration	\$ 65,884,964	\$	63,659,445
332	Human Resources	\$ 13,293,432	\$	13,293,432
333	Field Probation	\$ 62,614,773	\$	62,134,773
334	Facilities	\$ 610,308,330	\$	593,099,146
335	<b>Total</b>	<b>\$ 768,030,469</b>	<b>\$</b>	<b>747,758,766</b>

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

336	<b>B. Budget Unit: Board of Pardons and Paroles</b>		<b>\$</b>	<b>46,794,963</b>
337	Personal Services		\$	36,587,988
338	Regular Operating Expenses		\$	1,654,700
339	Travel		\$	565,000
340	Motor Vehicle Purchases		\$	272,500
341	Equipment		\$	194,425
342	Computer Charges		\$	591,200
343	Real Estate Rentals		\$	2,785,000
344	Telecommunications		\$	965,000
345	Per Diem, Fees and Contracts		\$	2,293,650
346	County Jail Subsidy		\$	860,500
347	Health Services Purchases		\$	25,000
348		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>46,794,963</b>
349		<b>State Funds Budgeted</b>	<b>\$</b>	<b>46,794,963</b>

350 **Section 9. Department of Defense.**

351 **Budget Unit: Department of Defense**

351	<b>Budget Unit: Department of Defense</b>		<b>\$</b>	<b>5,532,547</b>
352	Personal Services		\$	11,468,131
353	Regular Operating Expenses		\$	9,767,628
354	Travel		\$	42,375
355	Motor Vehicle Purchases		\$	0
356	Equipment		\$	12,000
357	Computer Charges		\$	58,625
358	Real Estate Rentals		\$	24,400
359	Telecommunications		\$	68,973
360	Per Diem, Fees and Contracts		\$	514,200

361	Capital Outlay		\$	0
362		<b>Total Funds Budgeted</b>	\$	<b>21,956,332</b>
363		<b>State Funds Budgeted</b>	\$	<b>5,532,547</b>
364	<b>Departmental Functional Budgets</b>			
365			<b>Total Funds</b>	<b>State Funds</b>
366	Office of the Adjutant General	\$	1,733,377	\$ 1,518,377
367	Georgia Air National Guard	\$	5,710,336	\$ 633,290
368	Georgia Army National Guard	\$	14,512,619	\$ 3,380,880
369	<b>Total</b>	\$	<b>21,956,332</b>	\$ <b>5,532,547</b>
370	<b><u>Section 10. State Board of Education</u></b>			
371	<b><u>Department of Education.</u></b>			
372	<b>A. Budget Unit: Department of Education</b>		\$	<b>4,707,669,948</b>
373	<b>Operations:</b>			
374	Personal Services		\$	37,302,424
375	Regular Operating Expenses		\$	5,040,029
376	Travel		\$	993,098
377	Motor Vehicle Purchases		\$	20,000
378	Equipment		\$	134,114
379	Computer Charges		\$	9,848,573
380	Real Estate Rentals		\$	1,341,182
381	Telecommunications		\$	1,221,054
382	Per Diem, Fees and Contracts		\$	48,211,639
383	Utilities		\$	793,952
384	Capital Outlay		\$	0
385	<b>QBE Formula Grants:</b>			
386	Kindergarten\Grades 1 - 3		\$	1,172,174,614
387	Grades 4 - 8		\$	987,512,204
388	Grades 9 - 12		\$	410,106,751
389	High School Laboratories		\$	199,517,094
390	Vocational Education Laboratories		\$	140,115,200
391	Special Education		\$	496,109,697
392	Gifted		\$	87,917,703
393	Remedial Education		\$	107,842,382
394	Staff Development and Professional Development		\$	35,306,586
395	Media		\$	126,497,757
396	Indirect Cost		\$	769,988,915
397	Pupil Transportation		\$	147,308,728
398	Local Fair Share		\$	(806,939,271)
399	Mid-Term Adjustment Reserve		\$	0
400	Teacher Salary Schedule Adjustment		\$	0
401	<b>Other Categorical Grants:</b>			
402	Equalization Formula		\$	204,279,413
403	Sparsity Grants		\$	3,158,000
404	In School Suspension		\$	30,151,010
405	Special Instructional Assistance		\$	103,079,409
406	Middle School Incentive		\$	91,646,817
407	Special Education Low - Incidence Grants		\$	620,134
408	Limited English-Speaking Students Program		\$	18,109,709

409	<b>Non-QBE Grants:</b>		
410	Education of Children of Low-Income Families	\$	143,999,894
411	Retirement (H.B. 272 and H.B. 1321)	\$	6,008,750
412	Instructional Services for the Handicapped	\$	54,732,103
413	Tuition for the Multi-Handicapped	\$	2,300,000
414	Severely Emotionally Disturbed	\$	47,221,626
415	School Lunch (Federal)	\$	188,375,722
416	School Lunch (State)	\$	33,769,043
417	State and Local Education Improvement	\$	4,552,565
418	Supervision and Assessment of Students and		
419	Beginning Teachers and Performance-Based		
420	Certification	\$	1,491,147
421	Regional Education Service Agencies	\$	10,496,210
422	Georgia Learning Resources System	\$	3,615,550
423	High School Program	\$	23,742,972
424	Special Education in State Institutions	\$	3,884,639
425	Governor's Scholarships	\$	3,500,000
426	Counselors	\$	12,205,002
427	Vocational Research and Curriculum	\$	293,520
428	Even Start	\$	2,390,824
429	PSAT	\$	756,500
430	Student Record	\$	981,050
431	Child Care Lunch Program (Federal)	\$	29,829,742
432	Chapter II - Block Grant Flow Through	\$	9,663,513
433	Payment of Federal Funds to Board of Technical		
434	and Adult Education	\$	14,395,919
435	Education of Homeless Children/Youth	\$	601,772
436	Innovative Programs	\$	1,690,215
437	Next Generation School Grants	\$	500,000
438	Drug Free School (Federal)	\$	11,625,943
439	At Risk Summer School Program	\$	4,632,785
440	Emergency Immigrant Education Program	\$	1,227,493
441	Title II Math/Science Grant (Federal)	\$	5,042,895
442	Robert C. Byrd Scholarship (Federal)	\$	273,723
443	Health Insurance - Non-Cert. Personnel and Retired		
444	Teachers	\$	99,047,892
445	Pre-School Handicapped Program	\$	18,613,363
446	Mentor Teachers	\$	1,250,000
447	Advanced Placement Exams	\$	1,608,000
448	Serve America Program	\$	382,597
449	Youth Apprenticeship Grants	\$	4,340,000
450	Remedial Summer School	\$	1,689,931
451	Alternative Programs	\$	12,924,311
452	Joint Evening Programs	\$	267,333
453	Environmental Science Grants	\$	100,000
454	Pay for Performance	\$	7,000,000
455	Mentoring Program	\$	500,000
456	Charter Schools	\$	45,000

457	Technology Specialist		\$	15,401,836
458	Migrant Education		\$	274,395
459		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>5,216,654,692</b>
460		<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>340,000</b>
461		<b>State Funds Budgeted</b>	<b>\$</b>	<b>4,707,669,948</b>
462		<b>Departmental Functional Budgets</b>		
463			<b>Total Funds</b>	<b>State Funds</b>
464	State Administration	\$	9,179,917	\$ 7,717,223
465	Student Learning and Assessment	\$	40,460,169	\$ 35,480,646
466	Governor's Honors Program	\$	1,067,960	\$ 990,371
467	Quality and School Support	\$	6,092,581	\$ 6,092,581
468	Federal Programs	\$	6,578,518	\$ 467,894
469	Technology	\$	21,168,034	\$ 19,762,995
470	Professional Practices	\$	978,566	\$ 978,566
471	Local Programs	\$	5,112,098,627	\$ 4,620,218,829
472	Georgia Academy for the Blind	\$	5,656,118	\$ 5,295,437
473	Georgia School for the Deaf	\$	4,747,659	\$ 4,508,563
474	Atlanta Area School for the Deaf	\$	5,525,035	\$ 5,044,293
475	Office of School Readiness	\$	3,101,508	\$ 1,112,550
476	<b>Total</b>		<b>\$ 5,216,654,692</b>	<b>\$ 4,707,669,948</b>
477	<b>B. Budget Unit: Lottery for Education</b>			<b>\$ 261,382,689</b>
478	Pre-Kindergarten - Grants		\$	210,788,979
479	Pre-Kindergarten - Personal Service		\$	1,992,303
480	Pre-Kindergarten - Operations		\$	5,047,677
481	Applied Technology Labs		\$	3,300,000
482	Financial and Management Equipment		\$	9,006,730
483	Alternative Programs		\$	0
484	Educational Technology Centers		\$	660,000
485	Distant Learning - Satellite Dishes		\$	0
486	Technology Specialist		\$	0
487	Capital Outlay		\$	0
488	Post Secondary Options		\$	1,800,000
489	Learning Logic Sites		\$	0
490	Assistive Technology		\$	2,000,000
491	Computers in the Classroom		\$	26,787,000
492		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>261,382,689</b>
493		<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>261,382,689</b>
494	<b>Section 11. Employees' Retirement System.</b>			
495	<b>Budget Unit: Employees' Retirement System</b>			<b>\$ 673,425</b>
496	Personal Services		\$	2,042,086
497	Regular Operating Expenses		\$	230,100
498	Travel		\$	18,000
499	Motor Vehicle Purchases		\$	0
500	Equipment		\$	1,450
501	Computer Charges		\$	556,432
502	Real Estate Rentals		\$	327,900

503	Telecommunications	\$	44,001
504	Per Diem, Fees and Contracts	\$	1,363,105
505	Benefits to Retirees	\$	673,425
506	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>5,256,499</b>
507	<b>State Funds Budgeted</b>	<b>\$</b>	<b>673,425</b>

508 **Section 12. Forestry Commission.**

509	<b>Budget Unit: Forestry Commission</b>	<b>\$</b>	<b>35,504,900</b>
510	Personal Services	\$	29,062,867
511	Regular Operating Expenses	\$	5,753,394
512	Travel	\$	162,613
513	Motor Vehicle Purchases	\$	1,421,975
514	Equipment	\$	1,649,581
515	Computer Charges	\$	274,000
516	Real Estate Rentals	\$	21,420
517	Telecommunications	\$	1,160,555
518	Per Diem, Fees and Contracts	\$	813,221
519	Ware County Grant	\$	0
520	Ware County Grant for Southern Forest World	\$	28,500
521	Ware County Grant for Road Maintenance	\$	60,000
522	Capital Outlay	\$	241,752
523	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>40,649,878</b>
524	<b>State Funds Budgeted</b>	<b>\$</b>	<b>35,504,900</b>

525 **Departmental Functional Budgets**

	<u>Total Funds</u>		<u>State Funds</u>		
527	Reforestation	\$	2,057,502	\$	28,901
528	Field Services	\$	34,189,387	\$	31,241,165
529	General Administration and Support	\$	4,402,989	\$	4,234,834
530	<b>Total</b>	<b>\$</b>	<b>40,649,878</b>	<b>\$</b>	<b>35,504,900</b>

531 **Section 13. Georgia Bureau of Investigation.**

532	<b>Budget Unit: Georgia Bureau of Investigation</b>	<b>\$</b>	<b>51,299,927</b>
533	Personal Services	\$	40,207,128
534	Regular Operating Expenses	\$	5,224,001
535	Travel	\$	439,879
536	Motor Vehicle Purchases	\$	294,000
537	Equipment	\$	580,490
538	Computer Charges	\$	600,000
539	Real Estate Rentals	\$	380,645
540	Telecommunications	\$	1,014,739
541	Per Diem, Fees and Contracts	\$	2,075,045
542	Evidence Purchased	\$	484,000
543	Capital Outlay	\$	0
544	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>51,299,927</b>
545	<b>State Funds Budgeted</b>	<b>\$</b>	<b>51,299,927</b>

546 **Departmental Functional Budgets**

	<u>Total Funds</u>		<u>State Funds</u>		
548	Administration	\$	4,364,733	\$	4,364,733
549	Investigative	\$	25,749,032	\$	25,749,032

550	Georgia Crime Information Center	\$	8,583,438	\$	8,583,438
551	Forensic Sciences	\$	12,602,724	\$	12,602,724
552	<b>Total</b>	<b>\$</b>	<b>51,299,927</b>	<b>\$</b>	<b>51,299,927</b>
553	<b>Section 14. Office of the Governor.</b>				
554	<b>A. Budget Unit: Office of the Governor</b>			<b>\$</b>	<b>40,003,433</b>
555	Personal Services	\$		\$	15,911,368
556	Regular Operating Expenses	\$		\$	1,019,049
557	Travel	\$		\$	220,590
558	Motor Vehicle Purchases	\$		\$	0
559	Equipment	\$		\$	63,161
560	Computer Charges	\$		\$	709,970
561	Real Estate Rentals	\$		\$	991,557
562	Telecommunications	\$		\$	449,586
563	Per Diem, Fees and Contracts	\$		\$	3,443,485
564	Cost of Operations	\$		\$	3,279,146
565	Mansion Allowance	\$		\$	40,000
566	Governor's Emergency Fund	\$		\$	3,225,000
567	Intern Stipends and Travel	\$		\$	148,913
568	Art Grants of State Funds	\$		\$	4,000,000
569	Art Grants of Non-State Funds	\$		\$	241,500
570	Humanities Grant - State Funds	\$		\$	175,000
571	Art Acquisitions - State Funds	\$		\$	0
572	Children and Youth Grants	\$		\$	262,605
573	Juvenile Justice Grants	\$		\$	1,915,800
574	Georgia Crime Victims Assistance Program	\$		\$	100,000
575	Grants to Local Systems	\$		\$	684,400
576	Grants - Local EMA	\$		\$	1,085,968
577	Grants - Other	\$		\$	0
578	Grants - Civil Air Patrol	\$		\$	57,000
579	Transition Fund	\$		\$	50,000
580	Flood - Contingency	\$		\$	10,000,000
581	<b>Total Funds Budgeted</b>			<b>\$</b>	<b>48,074,098</b>
582	<b>State Funds Budgeted</b>			<b>\$</b>	<b>40,003,433</b>
583	<b>Departmental Functional Budgets</b>				
584			<b>Total Funds</b>		<b>State Funds</b>
585	Governor's Office	\$	16,743,059	\$	16,743,059
586	Office of Equal Opportunity	\$	1,052,229	\$	796,693
587	Office of Planning and Budget	\$	7,697,274	\$	7,697,274
588	Council for the Arts	\$	5,257,819	\$	4,639,681
589	Office of Consumer Affairs	\$	3,406,398	\$	3,287,398
590	Georgia Information Technology Policy Council	\$	663,695	\$	663,695
591	Criminal Justice Coordinating Council	\$	1,388,062	\$	307,193
592	Children and Youth Coordinating Council	\$	2,745,967	\$	583,967
593	Human Relations Commission	\$	308,849	\$	308,849
594	Professional Standards Commission	\$	3,858,351	\$	3,858,351
595	Georgia Emergency Management Agency	\$	4,952,395	\$	1,117,273

596	Governor's Commission for the Privatization			
597	of Government Services	\$	0	\$ 0
598	<b>Total</b>	<b>\$</b>	<b>48,074,098</b>	<b>\$ 40,003,433</b>
599	<b>Section 15. Department of Human Resources.</b>			
600	<b>Budget Unit: Department of Human Resources</b>			<b>\$ 1,218,033,349</b>
601	<b>1. General Administration and Support Budget:</b>			
602	Personal Services	\$	67,488,416	
603	Regular Operating Expenses	\$	2,456,144	
604	Travel	\$	1,560,637	
605	Motor Vehicle Purchases	\$	1,573,678	
606	Equipment	\$	102,863	
607	Real Estate Rentals	\$	4,637,716	
608	Per Diem, Fees and Contracts	\$	10,859,405	
609	Computer Charges	\$	12,095,660	
610	Telecommunications	\$	716,189	
611	Special Purpose Contracts	\$	0	
612	Service Benefits for Children	\$	46,486,389	
613	Purchase of Service Contracts	\$	49,998,569	
614	Major Maintenance and Construction	\$	89,214	
615	Postage	\$	918,452	
616	Payments to DMA-Community Care	\$	21,876,790	
617	Grants to County DFACS - Operations	\$	0	
618	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>220,860,122</b>	
619	<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>412,600</b>	
620	<b>State Funds Budgeted</b>	<b>\$</b>	<b>134,693,013</b>	
621	<b>Departmental Functional Budgets</b>			
622		<b>Total Funds</b>		<b>State Funds</b>
623	Commissioner's Office	\$	1,421,468	\$ 1,421,468
624	Office of Planning and Budget Services	\$	4,170,713	\$ 4,170,713
625	Office of Adoption	\$	1,249,555	\$ 1,249,555
626	Children's Community Based Initiative	\$	8,472,499	\$ 8,097,499
627	Troubled Children's Placements	\$	46,486,389	\$ 33,335,726
628	Technology and Support	\$	41,359,249	\$ 25,496,664
629	Facilities Management	\$	5,330,656	\$ 4,076,660
630	Regulatory Services - Program Direction and Support	\$	602,306	\$ 592,306
631	Child Care Licensing	\$	3,140,314	\$ 3,140,314
632	Health Care Facilities Regulation	\$	10,953,582	\$ 5,263,301
633	Fraud and Abuse	\$	6,615,038	\$ 2,392,807
634	Financial Services	\$	8,388,981	\$ 6,563,966
635	Auditing Services	\$	1,935,542	\$ 1,935,542
636	Personnel Administration	\$	7,388,129	\$ 7,388,129
637	Indirect Cost	\$	0	\$ (11,636,273)
638	Policy and Government Services	\$	1,215,406	\$ 1,215,406
639	Aging Services	\$	68,617,928	\$ 38,211,420
640	State Health Planning Agency	\$	1,828,646	\$ 1,728,646
641	DD Council	\$	1,683,721	\$ 49,164
642	<b>Total</b>	<b>\$</b>	<b>220,860,122</b>	<b>\$ 134,693,013</b>

643 **2. Public Health Budget:**

644	Personal Services		\$	50,942,955
645	Regular Operating Expenses		\$	75,444,513
646	Travel		\$	866,522
647	Motor Vehicle Purchases		\$	0
648	Equipment		\$	195,367
649	Real Estate Rentals		\$	1,283,987
650	Per Diem, Fees and Contracts		\$	4,922,410
651	Computer Charges		\$	1,701,281
652	Telecommunications		\$	1,126,683
653	Special Purpose Contracts		\$	317,732
654	Purchase of Service Contracts		\$	16,608,164
655	Grant-In-Aid to Counties		\$	142,697,804
656	Major Maintenance and Construction		\$	34,500
657	Postage		\$	101,757
658	Medical Benefits		\$	5,222,222
659		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>301,465,897</b>
660		<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>549,718</b>
661		<b>State Funds Budgeted</b>	<b>\$</b>	<b>164,346,427</b>

662 **Departmental Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>	
663					
664	District Health Administration	\$	13,117,584	\$	12,987,909
665	Newborn Follow-Up Care	\$	1,631,528	\$	1,416,697
666	Oral Health	\$	1,728,838	\$	1,406,663
667	Stroke and Heart Attack Prevention	\$	2,351,684	\$	1,239,072
668	Sickle Cell, Vision and Hearing	\$	4,787,502	\$	4,013,683
669	High-Risk Pregnant Women and Infants	\$	5,264,416	\$	5,152,416
670	Sexually Transmitted Diseases	\$	3,167,667	\$	1,106,142
671	Family Planning	\$	11,163,022	\$	5,986,680
672	Women, Infants and Children Nutrition	\$	83,800,428	\$	0
673	Grant in Aid to Counties	\$	72,167,335	\$	71,013,563
674	Children's Medical Services	\$	13,474,396	\$	6,698,089
675	Emergency Health	\$	3,305,069	\$	1,956,356
676	Primary Health Care	\$	1,515,067	\$	1,407,845
677	Epidemiology	\$	1,273,264	\$	1,014,403
678	Immunization	\$	1,575,468	\$	0
679	Community Tuberculosis Control	\$	6,067,622	\$	4,569,621
680	Family Health Management	\$	864,706	\$	684,646
681	Infant and Child Health	\$	1,012,956	\$	525,737
682	Maternal Health - Perinatal	\$	2,629,740	\$	1,148,007
683	Chronic Disease	\$	386,683	\$	386,683
684	Diabetes	\$	583,309	\$	583,309
685	Cancer Control	\$	5,272,040	\$	5,272,040
686	Director's Office	\$	1,365,533	\$	1,108,349
687	Injury Control	\$	939,926	\$	788,788
688	Health Program Management	\$	297,825	\$	297,825
689	Vital Records	\$	2,094,207	\$	1,839,110
690	Health Services Research	\$	2,602,433	\$	2,379,615

691	Environmental Health	\$	2,250,700	\$	1,738,827
692	Laboratory Services	\$	6,630,687	\$	6,360,687
693	Community Health Management	\$	233,858	\$	233,858
694	AIDS	\$	10,292,800	\$	5,919,290
695	Vaccines	\$	7,343,045	\$	0
696	Drug and Clinic Supplies	\$	3,397,000	\$	2,640,380
697	Adolescent Health	\$	13,329,694	\$	2,906,090
698	Public Health - Planning Councils	\$	181,710	\$	164,213
699	Early Intervention	\$	13,366,155	\$	11,025,451
700	Public Health - Division Indirect Cost	\$	0	\$	(1,625,617)
701	<b>Total</b>		<b>\$ 301,465,897</b>		<b>\$ 164,346,427</b>

702 **3. Rehabilitation Services Budget:**

703	Personal Services			\$	83,440,459
704	Regular Operating Expenses			\$	11,588,954
705	Travel			\$	1,499,267
706	Motor Vehicle Purchases			\$	50,582
707	Equipment			\$	751,574
708	Real Estate Rentals			\$	3,881,138
709	Per Diem, Fees and Contracts			\$	8,649,739
710	Computer Charges			\$	2,412,235
711	Telecommunications			\$	2,074,859
712	Case Services			\$	29,830,191
713	Special Purpose Contracts			\$	735,245
714	Purchase of Services Contracts			\$	11,883,883
715	Major Maintenance and Construction			\$	255,000
716	Utilities			\$	859,650
717	Postage			\$	759,287
718			<b>Total Funds Budgeted</b>		<b>\$ 158,672,063</b>
719			<b>Indirect DOAS Services Funding</b>		<b>\$ 100,000</b>
720			<b>State Funds Budgeted</b>		<b>\$ 25,495,072</b>

721 **Departmental Functional Budgets**

			<u>Total Funds</u>		<u>State Funds</u>
723	Vocational Rehabilitation Services	\$	62,855,275	\$	12,945,069
724	Independent Living	\$	768,949	\$	333,969
725	Employability Services	\$	539,118	\$	539,118
726	Community Facilities	\$	10,444,480	\$	3,585,422
727	Program Direction and Support	\$	4,009,274	\$	1,106,509
728	Grants Management	\$	744,540	\$	744,540
729	Disability Adjudication	\$	39,680,090	\$	0
730	Georgia Factory for Blind	\$	12,664,236	\$	911,649
731	Roosevelt Warm Springs Institute	\$	26,966,101	\$	5,328,796
732	<b>Total</b>		<b>\$ 158,672,063</b>		<b>\$ 25,495,072</b>

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

734	Personal Services			\$	47,881,101
735	Regular Operating Expenses			\$	4,841,303
736	Travel			\$	1,139,360
737	Motor Vehicle Purchases			\$	0

738	Equipment		\$	443,950
739	Real Estate Rentals		\$	3,745,843
740	Per Diem, Fees and Contracts		\$	27,123,649
741	Computer Charges		\$	29,150,922
742	Telecommunications		\$	9,335,184
743	Children's Trust Fund		\$	3,992,945
744	Cash Benefits		\$	281,422,326
745	Special Purpose Contracts		\$	6,867,433
746	Service Benefits for Children		\$	258,134,622
747	Purchase of Service Contracts		\$	37,898,114
748	Postage		\$	2,037,559
749	Grants to County DFACS - Operations		\$	323,770,423
750		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>1,037,784,734</b>
751		<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>2,565,582</b>
752		<b>State Funds Budgeted</b>	<b>\$</b>	<b>375,816,484</b>

753 **Departmental Functional Budgets**

754			<u>Total Funds</u>	<u>State Funds</u>
755	Director's Office	\$	514,375	\$ 514,375
756	Social Services	\$	4,523,426	\$ 3,907,635
757	Administrative Support	\$	3,339,327	\$ 3,060,024
758	Quality Assurance	\$	4,071,950	\$ 4,071,950
759	Community Services	\$	11,124,372	\$ 843,999
760	Field Management	\$	1,119,466	\$ 1,119,466
761	Human Resources Management	\$	2,675,432	\$ 1,669,641
762	Public Assistance	\$	30,112,185	\$ 12,372,748
763	Employment Services	\$	1,540,886	\$ 1,540,886
764	Child Support Recovery	\$	73,315,425	\$ 12,275,078
765	Temporary Assistance for Needy Families	\$	271,131,764	\$ 53,247,444
766	SSI - Supplemental Benefits	\$	1,122,012	\$ 1,122,012
767	Refugee Programs	\$	2,799,420	\$ 0
768	Energy Benefits	\$	7,223,130	\$ 0
769	County DFACS Operations - Eligibility	\$	121,788,835	\$ 60,005,156
770	County DFACS Operations - Social Services	\$	100,085,304	\$ 37,793,327
771	Food Stamp Issuance	\$	3,190,752	\$ 0
772	County DFACS Operations - Homemakers Services	\$	8,649,308	\$ 2,530,614
773	County DFACS Operations - Joint and Administration	\$	70,464,267	\$ 34,586,456
774	County DFACS Operations - Employability Program	\$	22,782,709	\$ 8,507,737
775	Employability Benefits	\$	44,257,515	\$ 15,861,742
776	Legal Services	\$	4,290,503	\$ 2,520,990
777	Family Foster Care	\$	36,785,262	\$ 23,915,275
778	Institutional Foster Care	\$	15,713,415	\$ 11,340,907
779	Specialized Foster Care	\$	5,146,142	\$ 4,298,815
780	Adoption Supplement	\$	27,399,709	\$ 18,022,533
781	Prevention of Foster Care	\$	11,544,785	\$ 9,718,081
782	Day Care	\$	143,320,622	\$ 53,486,937
783	Special Projects	\$	3,759,491	\$ 3,695,259
784	Children's Trust Fund	\$	3,992,945	\$ 3,992,945

785	Indirect Cost	\$	0	\$	(10,205,548)
786	<b>Total</b>	\$	<b>1,037,784,734</b>	\$	<b>375,816,484</b>
787	<b>5. Community Mental Health/Mental</b>				
788	<b>Retardation and Institutions:</b>				
789	Personal Services			\$	304,475,444
790	Operating Expenses			\$	53,045,721
791	Motor Vehicle Equipment Purchases			\$	200,000
792	Utilities			\$	10,539,760
793	Major Maintenance and Construction			\$	1,962,161
794	Community Services			\$	328,334,947
795			<b>Total Funds Budgeted</b>	\$	<b>698,558,033</b>
796			<b>Indirect DOAS Services Funding</b>	\$	<b>2,092,200</b>
797			<b>State Funds Budgeted</b>	\$	<b>517,682,353</b>
798	<b>Departmental Functional Budgets</b>				
799			<u><b>Total Funds</b></u>		<u><b>State Funds</b></u>
800	Southwestern State Hospital	\$	41,138,767	\$	25,820,829
801	Georgia Mental Health Institute	\$	8,634,512	\$	8,301,981
802	Georgia Regional Hospital at Augusta	\$	18,690,453	\$	16,803,561
803	Northwest Regional Hospital at Rome	\$	25,997,810	\$	17,158,542
804	Georgia Regional Hospital at Atlanta	\$	30,564,246	\$	22,995,361
805	Central State Hospital	\$	127,373,473	\$	84,629,232
806	Georgia Regional Hospital at Savannah	\$	19,318,584	\$	17,687,763
807	Gracewood State School and Hospital	\$	54,890,076	\$	28,697,966
808	West Central Regional Hospital	\$	20,116,613	\$	17,330,374
809	Outdoor Therapeutic Programs	\$	3,975,087	\$	3,056,433
810	Metro Drug Abuse Centers	\$	1,016,285	\$	955,131
811	Community Mental Health Services	\$	164,455,157	\$	158,524,026
812	Community Mental Retardation Services	\$	97,735,013	\$	66,562,534
813	Community Substance Abuse Services	\$	68,988,684	\$	37,391,004
814	State Administration	\$	10,642,477	\$	7,280,758
815	Regional Administration	\$	5,020,796	\$	4,486,858
816	<b>Total</b>	\$	<b>698,558,033</b>	\$	<b>517,682,353</b>
817	<b>Budget Unit Object Classes:</b>				
818	Personal Services			\$	554,228,375
819	Regular Operating Expenses			\$	94,330,914
820	Travel			\$	5,065,786
821	Motor Vehicle Purchases			\$	1,824,260
822	Equipment			\$	1,493,754
823	Real Estate Rentals			\$	13,548,684
824	Per Diem, Fees and Contracts			\$	51,555,203
825	Computer Charges			\$	45,360,098
826	Telecommunications			\$	13,252,915
827	Operating Expenses			\$	53,045,721
828	Community Services			\$	328,334,947
829	Case Services			\$	29,830,191
830	Children's Trust Fund			\$	3,992,945
831	Cash Benefits			\$	281,422,326

832	Special Purpose Contracts	\$	7,920,410
833	Service Benefits for Children	\$	304,621,011
834	Purchase of Service Contracts	\$	116,388,730
835	Grant-In-Aid to Counties	\$	142,697,804
836	Major Maintenance and Construction	\$	2,340,875
837	Utilities	\$	11,399,410
838	Postage	\$	3,817,055
839	Payments to DMA-Community Care	\$	21,876,790
840	Grants to County DFACS - Operations	\$	323,770,423
841	Medical Benefits	\$	5,222,222

**842 Section 16. Department of Industry, Trade and**

**843 Tourism.**

**844 Budget Unit: Department of Industry, Trade and**

**845 Tourism**

846	Personal Services	\$	11,467,355
847	Regular Operating Expenses	\$	1,211,199
848	Travel	\$	514,715
849	Motor Vehicle Purchases	\$	16,200
850	Equipment	\$	107,067
851	Computer Charges	\$	459,480
852	Real Estate Rentals	\$	886,245
853	Telecommunications	\$	400,700
854	Per Diem, Fees and Contracts	\$	1,606,630
855	Local Welcome Center Contracts	\$	250,600
856	Marketing	\$	6,036,189
857	Georgia Ports Authority Lease Rentals	\$	0
858	Foreign Currency Reserve	\$	0
859	Waterway Development in Georgia	\$	50,000
860	Lanier Regional Watershed Commission	\$	0

**\$ 23,006,380**

861 **Total Funds Budgeted**

**\$ 23,006,380**

862 **State Funds Budgeted**

**\$ 23,006,380**

**863 Departmental Functional Budgets**

864		<u>Total Funds</u>		<u>State Funds</u>	
865	Administration	\$	8,498,286	\$	8,498,286
866	Economic Development	\$	4,758,214	\$	4,758,214
867	Trade	\$	1,804,467	\$	1,804,467
868	Tourism	\$	4,702,608	\$	4,702,608
869	Georgia Legacy	\$	1,079,593	\$	1,079,593
870	Strategic Planning and Research	\$	2,163,212	\$	2,163,212
871	<b>Total</b>	<b>\$</b>	<b>23,006,380</b>	<b>\$</b>	<b>23,006,380</b>

**872 Section 17. Department of Insurance.**

**873 Budget Unit: Department of Insurance**

**\$ 15,781,902**

874	Personal Services	\$	14,486,323
875	Regular Operating Expenses	\$	689,017
876	Travel	\$	446,000
877	Motor Vehicle Purchases	\$	122,500
878	Equipment	\$	46,879
879	Computer Charges	\$	160,778

880	Real Estate Rentals	\$	816,991
881	Telecommunications	\$	328,712
882	Per Diem, Fees and Contracts	\$	144,658
883	Health Care Utilization Review	\$	0
884	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>17,241,858</b>
885	<b>State Funds Budgeted</b>	<b>\$</b>	<b>15,781,902</b>

886 **Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
888 Internal Administration	\$ 4,210,382	\$ 4,210,382
889 Insurance Regulation	\$ 6,095,406	\$ 6,095,406
890 Industrial Loans Regulation	\$ 620,037	\$ 620,037
891 Fire Safety and Mobile Home Regulations	\$ 5,511,356	\$ 4,051,400
892 Special Insurance Fraud Fund	\$ 804,677	\$ 804,677
893 <b>Total</b>	<b>\$ 17,241,858</b>	<b>\$ 15,781,902</b>

894 **Section 18. Department of Juvenile Justice.**

895 <b>Budget Unit: Department of Juvenile Justice</b>	<b>\$</b>	<b>216,076,209</b>
896 Personal Services	\$	128,073,876
897 Regular Operating Expenses	\$	12,793,940
898 Travel	\$	1,271,830
899 Motor Vehicle Purchases	\$	227,500
900 Equipment	\$	724,074
901 Computer Charges	\$	653,602
902 Real Estate Rentals	\$	1,898,885
903 Telecommunications	\$	1,233,181
904 Per Diem, Fees and Contracts	\$	9,583,783
905 Utilities	\$	3,602,520
906 Institutional Repairs and Maintenance	\$	652,485
907 Grants to County-Owned Detention Centers	\$	0
908 Service Benefits for Children	\$	18,689,285
909 Purchase of Service Contracts	\$	31,944,393
910 Capital Outlay	\$	25,000
911 Juvenile Justice Reserve	\$	10,870,000
912 <b>Total Funds Budgeted</b>	<b>\$</b>	<b>222,244,354</b>
913 <b>State Funds Budgeted</b>	<b>\$</b>	<b>216,076,209</b>

914 **Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
916 Regional Youth Development Centers	\$ 45,986,776	\$ 44,492,118
917 Bill Ireland YDC	\$ 18,015,022	\$ 17,351,510
918 Augusta State YDC	\$ 12,494,080	\$ 11,987,650
919 Lorenzo Benn YDC	\$ 7,750,463	\$ 7,500,479
920 Macon State YDC	\$ 6,360,363	\$ 6,072,804
921 Wrightsville YDC	\$ 16,483,849	\$ 15,815,759
922 YDC Purchased Services	\$ 28,493,835	\$ 27,663,660
923 Eastman YDC	\$ 13,023,462	\$ 12,663,462
924 Court Services	\$ 22,003,753	\$ 21,944,349
925 Day Centers	\$ 400,299	\$ 400,299
926 Group Homes	\$ 1,149,330	\$ 1,149,330
927 CYS Purchased Services	\$ 22,605,781	\$ 21,647,448

928	Georgia Addiction Pregnancy and Parenting		
929	Project	\$ 150,000	\$ 150,000
930	Law Enforcement Office	\$ 1,855,246	\$ 1,855,246
931	Assessment and Classification	\$ 551,455	\$ 551,455
932	Multi-Service Centers	\$ 4,072,311	\$ 3,982,311
933	Youth Services Administration	\$ 20,848,329	\$ 20,848,329
934	<b>Total</b>	<b>\$ 222,244,354</b>	<b>\$ 216,076,209</b>
935	<b><u>Section 19. Department of Labor.</u></b>		
936	<b>Budget Unit: Department of Labor</b>		<b>\$ 11,001,054</b>
937	Personal Services		\$ 76,535,323
938	Regular Operating Expenses		\$ 6,870,433
939	Travel		\$ 1,330,000
940	Motor Vehicle Purchases		\$ 0
941	Equipment		\$ 464,000
942	Computer Charges		\$ 3,198,000
943	Real Estate Rentals		\$ 2,017,900
944	Telecommunications		\$ 1,465,339
945	Per Diem, Fees and Contracts (JTPA)		\$ 54,500,000
946	Per Diem, Fees and Contracts		\$ 5,179,867
947	W.I.N. Grants		\$ 0
948	Payments to State Treasury		\$ 1,774,079
949	Capital Outlay		\$ 0
950		<b>Total Funds Budgeted</b>	<b>\$ 153,334,941</b>
951		<b>State Funds Budgeted</b>	<b>\$ 11,001,054</b>
952	<b><u>Section 20. Department of Law.</u></b>		
953	<b>Budget Unit: Department of Law</b>		<b>\$ 13,837,210</b>
954	Personal Services		\$ 13,068,257
955	Regular Operating Expenses		\$ 816,949
956	Travel		\$ 199,322
957	Motor Vehicle Purchases		\$ 0
958	Equipment		\$ 21,000
959	Computer Charges		\$ 305,201
960	Real Estate Rentals		\$ 826,548
961	Telecommunications		\$ 145,924
962	Per Diem, Fees and Contracts		\$ 16,160,000
963	Books for State Library		\$ 147,000
964		<b>Total Funds Budgeted</b>	<b>\$ 31,690,201</b>
965		<b>State Funds Budgeted</b>	<b>\$ 13,837,210</b>
966	<b><u>Section 21. Department of Medical Assistance.</u></b>		
967	<b>A. Budget Unit: Medicaid Services</b>		<b>\$ 1,216,599,921</b>
968	Personal Services		\$ 20,289,881
969	Regular Operating Expenses		\$ 5,595,000
970	Travel		\$ 312,930
971	Motor Vehicle Purchases		\$ 165,000
972	Equipment		\$ 359,000
973	Computer Charges		\$ 40,361,600
974	Real Estate Rentals		\$ 892,880

975	Telecommunications	\$	566,600
976	Per Diem, Fees and Contracts	\$	64,167,915
977	Medicaid Benefits, Penalties and Disallowances	\$	3,342,690,227
978	Audit Contracts	\$	772,500
979			
	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>3,476,173,533</b>
980			
	<b>State Funds Budgeted</b>	<b>\$</b>	<b>1,216,599,921</b>

981 **Departmental Functional Budgets**

982		<u>Total Funds</u>	<u>State Funds</u>
983	Commissioner's Office	\$ 1,573,214	\$ 751,702
984	Benefits, Penalties and Disallowances	\$ 3,342,690,227	\$ 1,186,356,112
985	System Management	\$ 47,034,411	\$ 13,202,377
986	Indemnity Chronic Care	\$ 2,815,542	\$ 1,146,719
987	Reimbursement Services	\$ 9,085,656	\$ 3,447,149
988	Indemnity Acute Care	\$ 4,153,165	\$ 1,652,689
989	Legal and Regulatory	\$ 9,102,495	\$ 4,551,248
990	Managed Care	\$ 6,946,719	\$ 2,991,924
991	General Administration	\$ 52,772,104	\$ 2,500,001
992	<b>Total</b>	<b>\$ 3,476,173,533</b>	<b>\$ 1,216,599,921</b>

993	<b>B. Budget Unit: Indigent Trust Fund</b>	<b>\$ 148,828,880</b>
994	Per Diem, Fees and Contracts	\$ 8,200,000
995	Benefits	\$ 364,183,084
996		
	<b>Total Funds Budgeted</b>	<b>\$ 372,383,084</b>
997		
	<b>State Funds Budgeted</b>	<b>\$ 148,828,880</b>

998	<b>C. Budget Unit: PeachCare for Kids</b>	<b>\$ 0</b>
999	Personal Services	\$ 0
1000	Regular Operating Expenses	\$ 0
1001	Travel	\$ 0
1002	Motor Vehicle Purchases	\$ 0
1003	Equipment	\$ 0
1004	Computer Charges	\$ 0
1005	Real Estate Rentals	\$ 0
1006	Telecommunications	\$ 0
1007	Per Diem, Fees and Contracts	\$ 0
1008	PeachCare Benefits	\$ 0
1009		
	<b>Total Funds Budgeted</b>	<b>\$ 0</b>
1010		
	<b>State Funds Budgeted</b>	<b>\$ 0</b>

1011 **Section 22. Merit System of Personnel**

1012 **Administration.**

1013	<b>Budget Unit: Merit System of Personnel Administration</b>	<b>\$ 12,190,678</b>
1014	Personal Services	\$ 10,176,959
1015	Regular Operating Expenses	\$ 1,998,626
1016	Travel	\$ 122,000
1017	Equipment	\$ 50,495
1018	Real Estate Rents	\$ 975,630
1019	Per Diem, Fees and Contracts	\$ 309,569,587
1020	Computer Charges	\$ 3,813,928

1021	Telecommunications		\$	387,915
1022	Health Insurance Payments		\$	926,379,243
1023		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>1,253,474,383</b>
1024		<b>Federal Funds</b>	\$	32,284,616
1025		<b>Other Agency Funds</b>	\$	6,198,005
1026		<b>Agency Assessments</b>	\$	10,239,210
1027		<b>Employee and Employer Contributions</b>	\$	1,192,213,501
1028		<b>Deferred Compensation</b>	\$	348,373
1029		<b>State Funds Budgeted</b>	<b>\$</b>	<b>12,190,678</b>
1030	<b>Departmental Functional Budgets</b>			
1031			<b>Total Funds</b>	<b>State Funds</b>
1032	Executive Office	\$	2,432,889	\$ 0
1033	Human Resource Administration	\$	5,342,646	\$ 0
1034	Employee Benefits	\$	1,192,245,699	\$ 0
1035	Internal Administration	\$	3,918,875	\$ 0
1036	Children's Health Insurance Program	\$	49,534,274	\$ 12,190,678
1037	<b>Total</b>	<b>\$</b>	<b>1,253,474,383</b>	<b>\$ 12,190,678</b>
1038	<b>Section 23. Department of Natural Resources.</b>			
1039	<b>A. Budget Unit: Department of Natural Resources</b>			<b>\$ 99,735,359</b>
1040	Personal Services		\$	77,269,779
1041	Regular Operating Expenses		\$	14,119,875
1042	Travel		\$	623,961
1043	Motor Vehicle Purchases		\$	1,805,910
1044	Equipment		\$	2,584,309
1045	Real Estate Rentals		\$	2,444,702
1046	Per Diem, Fees and Contracts		\$	6,712,829
1047	Computer Charges		\$	836,964
1048	Telecommunications		\$	1,282,872
1049	Authority Lease Rentals		\$	0
1050	Advertising and Promotion		\$	675,000
1051	Cost of Material for Resale		\$	1,304,556
1052	<b>Capital Outlay:</b>			
1053	New Construction		\$	978,810
1054	Repairs and Maintenance		\$	3,088,000
1055	Land Acquisition Support		\$	213,750
1056	Wildlife Management Area Land Acquisition		\$	722,330
1057	Shop Stock - Parks		\$	350,000
1058	User Fee Enhancements		\$	1,300,000
1059	Buoy Maintenance		\$	26,250
1060	Waterfowl Habitat		\$	0
1061	Paving at State Parks and Historic Sites		\$	500,000
1062	<b>Grants:</b>			
1063	Land and Water Conservation		\$	800,000
1064	Georgia Heritage 2000 Grants		\$	161,000
1065	Recreation		\$	0
1066	Chattahoochee River Basin Grants		\$	0
1067	<b>Contracts:</b>			
1068	Paralympic Games		\$	0

1069	Technical Assistance Contract	\$	0
1070	Corps of Engineers (Cold Water Creek State Park)	\$	170,047
1071	Georgia State Games Commission	\$	208,272
1072	U. S. Geological Survey for Ground Water		
1073	Resources	\$	300,000
1074	U.S. Geological Survey for Topographic Mapping	\$	0
1075	Payments to Civil War Commission	\$	31,000
1076	Hazardous Waste Trust Fund	\$	7,895,077
1077	Solid Waste Trust Fund	\$	6,132,574
1078	Payments to Georgia Agricultural Exposition		
1079	Authority	\$	2,094,071
1080	Payments to McIntosh County	\$	100,000
1081	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>134,731,938</b>
1082	Receipts from Jekyll Island State Park Authority	\$	891,069
1083	Receipts from Stone Mountain Memorial		
1084	Association	\$	2,663,931
1085	Receipts from Lake Lanier Islands		
1086	Development Authority	\$	0
1087	Receipts from North Georgia Mountain Authority	\$	1,429,219
1088	Indirect DOAS Funding	\$	200,000
1089	State Funds Budgeted	<b>\$</b>	<b>99,735,359</b>
1090	<b>Departmental Functional Budgets</b>		

	<u>Total Funds</u>	<u>State Funds</u>
1092	Commissioner's Office	\$ 7,040,902 \$ 7,025,902
1093	Program Support	\$ 4,025,846 \$ 4,025,846
1094	Historic Preservation	\$ 2,807,878 \$ 2,317,878
1095	Parks, Recreation and Historic Sites	\$ 37,575,909 \$ 18,466,022
1096	Coastal Resources	\$ 2,441,126 \$ 1,946,408
1097	Wildlife Resources	\$ 36,195,409 \$ 31,093,618
1098	Environmental Protection	\$ 43,704,531 \$ 33,919,348
1099	Pollution Prevention Assistance	\$ 940,337 \$ 940,337
1100	<b>Total</b>	<b>\$ 134,731,938 \$ 99,735,359</b>

**B. Budget Unit: Georgia Agricultural Exposition**

1102	<b>Authority</b>	<b>\$ 0</b>
1103	Personal Services	\$ 2,920,177
1104	Regular Operating Expenses	\$ 2,046,978
1105	Travel	\$ 25,000
1106	Motor Vehicle Purchases	\$ 0
1107	Equipment	\$ 95,000
1108	Computer Charges	\$ 40,000
1109	Real Estate Rentals	\$ 0
1110	Telecommunications	\$ 70,000
1111	Per Diem, Fees and Contracts	\$ 695,000
1112	Capital Outlay	\$ 0
1113	<b>Total Funds Budgeted</b>	<b>\$ 5,892,155</b>
1114	<b>State Funds Budgeted</b>	<b>\$ 0</b>

1115	<b>Departmental Functional Budgets</b>		
1116			
1117	Georgia Agricultural Exposition Authority	<b>Total Funds</b>	<b>State Funds</b>
1118	<b>Section 24. Department of Public Safety.</b>	\$ 5,892,155	\$ 0
1119	<b>A. Budget Unit: Department of Public Safety</b>		\$ 104,480,478
1120	<b>1. Operations Budget:</b>		
1121	Personal Services	\$	63,329,195
1122	Regular Operating Expenses	\$	7,801,357
1123	Travel	\$	104,095
1124	Motor Vehicle Purchases	\$	4,311,500
1125	Equipment	\$	288,190
1126	Computer Charges	\$	3,147,710
1127	Real Estate Rentals	\$	28,962
1128	Telecommunications	\$	1,944,147
1129	Per Diem, Fees and Contracts	\$	1,132,000
1130	State Patrol Posts Repairs and Maintenance	\$	145,100
1131	Capital Outlay	\$	0
1132	Conviction Reports	\$	0
1133		<b>Total Funds Budgeted</b>	\$ 82,232,256
1134		<b>Indirect DOAS Service Funding</b>	\$ 1,650,000
1135		<b>State Funds Budgeted</b>	\$ 80,582,256
1136	<b>2. Driver Services Budget:</b>		
1137	Personal Services	\$	19,190,478
1138	Regular Operating Expenses	\$	1,112,113
1139	Travel	\$	61,941
1140	Motor Vehicle Purchases	\$	0
1141	Equipment	\$	62,343
1142	Computer Charges	\$	9,000
1143	Real Estate Rentals	\$	47,262
1144	Telecommunications	\$	273,300
1145	Per Diem, Fees and Contracts	\$	69,000
1146	Capital Outlay	\$	0
1147	Conviction Reports	\$	303,651
1148	State Patrol Posts Repairs and Maintenance	\$	34,900
1149	Driver License Processing	\$	2,734,234
1150		<b>Total Funds Budgeted</b>	\$ 23,898,222
1151		<b>Indirect DOAS Service Funding</b>	\$ 0
1152		<b>State Funds Budgeted</b>	\$ 23,898,222
1153	<b>Departmental Functional Budgets</b>		
1154		<b>Total Funds</b>	<b>State Funds</b>
1155	Administration	\$ 21,763,287	\$ 20,263,287
1156	Driver Services	\$ 23,898,222	\$ 23,898,222
1157	Field Operations	\$ 60,468,969	\$ 60,318,969
1158	<b>Total</b>	\$ 106,130,478	\$ 104,480,478
1159	<b>B. Budget Unit: Units Attached for Administrative</b>		
1160	<b>Purposes Only</b>		\$ 14,532,486
1161	<b>Attached Units Budget:</b>		
1162	Personal Services	\$	8,293,835

1163	Regular Operating Expenses	\$	2,587,526
1164	Travel	\$	94,010
1165	Motor Vehicle Purchases	\$	64,220
1166	Equipment	\$	393,546
1167	Computer Charges	\$	148,442
1168	Real Estate Rentals	\$	156,997
1169	Telecommunications	\$	196,037
1170	Per Diem, Fees and Contracts	\$	488,533
1171	Highway Safety Grants	\$	2,425,200
1172	Peace Officers Training Grants	\$	3,603,386
1173	Capital Outlay	\$	0

1174	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>18,451,732</b>
1175	<b>State Funds Budgeted</b>	<b>\$</b>	<b>14,532,486</b>

1176 **Departmental Functional Budgets**

1177			<u>Total Funds</u>		<u>State Funds</u>
1178	Office of Highway Safety	\$	3,118,086	\$	348,840
1179	Georgia Peace Officers Standards and Training	\$	1,503,787	\$	1,503,787
1180	Police Academy	\$	1,161,166	\$	1,071,166
1181	Fire Academy	\$	1,149,978	\$	1,039,978
1182	Georgia Firefighters Standards and Training Council	\$	456,885	\$	456,885
1183	Georgia Public Safety Training Facility	\$	11,061,830	\$	10,111,830
1184	<b>Total</b>	<b>\$</b>	<b>18,451,732</b>	<b>\$</b>	<b>14,532,486</b>

1185 **Section 25. Public School Employees'**

1186 **Retirement System.**

1187 **Budget Unit: Public School Employees' Retirement**

1188	<b>System</b>	<b>\$</b>	<b>17,642,000</b>
1189	Payments to Employees' Retirement System	\$	575,000
1190	Employer Contributions	\$	17,067,000
1191	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>17,642,000</b>
1192	<b>State Funds Budgeted</b>	<b>\$</b>	<b>17,642,000</b>

1193 **Section 26. Public Service Commission.**

1194 **Budget Unit: Public Service Commission**

1195	Personal Services	\$	8,057,274
1196	Regular Operating Expenses	\$	630,486
1197	Travel	\$	278,106
1198	Motor Vehicle Purchases	\$	283,500
1199	Equipment	\$	71,526
1200	Computer Charges	\$	369,786
1201	Real Estate Rentals	\$	330,108
1202	Telecommunications	\$	168,202
1203	Per Diem, Fees and Contracts	\$	1,214,981
1204	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>11,403,969</b>
1205	<b>State Funds Budgeted</b>	<b>\$</b>	<b>8,567,799</b>

1206 **Departmental Functional Budgets**

1207			<u>Total Funds</u>		<u>State Funds</u>
1208	Administration	\$	2,267,720	\$	2,267,720
1209	Transportation	\$	4,186,195	\$	1,580,886

1210	Utilities	\$	4,950,054	\$	4,719,193
1211	<b>Total</b>	\$	<b>11,403,969</b>	\$	<b>8,567,799</b>
1212	<b><u>Section 27. Board of Regents, University</u></b>				
1213	<b><u>System of Georgia.</u></b>				
1214	<b>A. Budget Unit: Resident Instruction</b>	\$	<b>1,338,763,639</b>		
1215	Personal Services:				
1216	Educ., Gen., and Dept. Svcs	\$	1,403,682,989		
1217	Sponsored Operations	\$	204,900,000		
1218	Operating Expenses:				
1219	Educ., Gen., and Dept. Svcs	\$	346,984,934		
1220	Sponsored Operations	\$	146,225,000		
1221	Special Funding Initiative	\$	28,970,581		
1222	Office of Minority Business Enterprise	\$	990,354		
1223	Student Education Enrichment Program	\$	361,267		
1224	Forestry Research	\$	954,461		
1225	Research Consortium	\$	4,235,000		
1226	Capital Outlay	\$	2,096,360		
1227	<b>Total Funds Budgeted</b>	\$	<b>2,139,400,946</b>		
1228	<b>Departmental Income</b>	\$	42,000,000		
1229	<b>Sponsored Income</b>	\$	351,125,000		
1230	<b>Other Funds</b>	\$	404,472,807		
1231	<b>Indirect DOAS Services Funding</b>	\$	3,039,500		
1232	<b>State Funds Budgeted</b>	\$	<b>1,338,763,639</b>		
1233	<b>B. Budget Unit: Regents Central Office and Other</b>				
1234	<b>Organized Activities</b>	\$	<b>189,362,465</b>		
1235	Personal Services:				
1236	Educ., Gen., and Dept. Svcs	\$	291,150,732		
1237	Sponsored Operations	\$	70,533,799		
1238	Operating Expenses:				
1239	Educ., Gen., and Dept. Svcs	\$	129,325,874		
1240	Sponsored Operations	\$	42,274,927		
1241	Fire Ant and Environmental Toxicology Research	\$	0		
1242	Agricultural Research	\$	2,632,448		
1243	Advanced Technology Development Center/				
1244	Economic Development Institute	\$	15,755,891		
1245	Capitation Contracts for Family Practice Residency	\$	4,312,000		
1246	Residency Capitation Grants	\$	1,974,000		
1247	Student Preceptorships	\$	176,400		
1248	Mercer Medical School Grant	\$	7,660,000		
1249	Morehouse School of Medicine Grant	\$	7,394,890		
1250	Capital Outlay	\$	0		
1251	Center for Rehabilitation Technology	\$	2,799,505		
1252	SREB Payments	\$	4,827,775		
1253	Medical Scholarships	\$	1,463,578		
1254	Regents Opportunity Grants	\$	600,000		
1255	Regents Scholarships	\$	200,000		
1256	Rental Payments to Georgia Military College	\$	1,276,071		
1257	CRT Inc. Contract at Georgia Tech Research Institute	\$	179,214		

1258	Direct Payments to the Georgia Public				
1259	Telecommunications Commission for Operations	\$	16,064,395		
1260	Pediatric Residency Capitation Contracts	\$	480,000		
1261	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>601,081,499</b>		
1262	<b>Departmental Income</b>	\$	0		
1263	<b>Sponsored Income</b>	\$	118,179,756		
1264	<b>Other Funds</b>	\$	292,995,778		
1265	<b>Indirect DOAS Services Funding</b>	\$	543,500		
1266	<b>State Funds Budgeted</b>	<b>\$</b>	<b>189,362,465</b>		
1267	<b>Regents Central Office and Other</b>				
1268	<b>Organized Activities</b>				
1269		<b>Total Funds</b>	<b>State Funds</b>		
1270	Marine Resources Extension Center	\$	2,366,695	\$	1,515,836
1271	Skidaway Institute of Oceanography	\$	5,000,596	\$	1,731,075
1272	Marine Institute	\$	1,631,699	\$	1,066,845
1273	Georgia Tech Research Institute	\$	107,971,457	\$	9,299,364
1274	Advanced Technology Development Center/				
1275	Economic Development Institute	\$	16,055,687	\$	7,692,033
1276	Agricultural Experiment Station	\$	71,517,153	\$	41,988,004
1277	Cooperative Extension Service	\$	57,279,749	\$	33,544,349
1278	Medical College of Georgia Hospital and Clinics	\$	269,692,152	\$	34,591,288
1279	Veterinary Medicine Experiment Station	\$	3,174,529	\$	3,174,529
1280	Veterinary Medicine Teaching Hospital	\$	5,205,161	\$	545,004
1281	Joint Board of Family Practice	\$	27,037,441	\$	27,037,441
1282	Georgia Radiation Therapy Center	\$	3,511,664	\$	0
1283	Athens and Tifton Veterinary Laboratories	\$	3,484,976	\$	131,006
1284	Regents Central Office	\$	27,152,540	\$	27,045,691
1285	<b>Total</b>	<b>\$</b>	<b>601,081,499</b>	<b>\$</b>	<b>189,362,465</b>
1286	<b>C. Budget Unit: Georgia Public Telecommunications</b>				
1287	<b>Commission</b>			<b>\$</b>	<b>0</b>
1288	Personal Services	\$	10,334,700		
1289	Operating Expenses	\$	8,550,469		
1290	General Programming	\$	3,889,958		
1291	Distance Learning Programming	\$	6,702,234		
1292	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>29,477,361</b>		
1293	<b>Other Funds</b>	\$	29,477,361		
1294	<b>State Funds Budgeted</b>	<b>\$</b>	<b>0</b>		
1295	<b>D. Budget Unit: Lottery for Education</b>			<b>\$</b>	<b>26,685,000</b>
1296	Equipment, Technology and Construction Trust Fund	\$	15,000,000		
1297	Georgia Public Telecommunications Commission	\$	2,000,000		
1298	Internet Connection Initiative	\$	2,219,000		
1299	Special Funding Initiatives	\$	7,466,000		
1300	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>26,685,000</b>		
1301	<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>26,685,000</b>		
1302	<b>Section 28. Department of Revenue.</b>				
1303	<b>Budget Unit: Department of Revenue</b>			<b>\$</b>	<b>96,148,513</b>
1304	Personal Services	\$	63,734,438		

1305	Regular Operating Expenses	\$	5,268,072
1306	Travel	\$	1,162,429
1307	Motor Vehicle Purchases	\$	207,300
1308	Equipment	\$	311,242
1309	Computer Charges	\$	9,726,030
1310	Real Estate Rentals	\$	2,927,364
1311	Telecommunications	\$	2,708,870
1312	Per Diem, Fees and Contracts	\$	1,244,600
1313	County Tax Officials/Retirement and FICA	\$	3,422,795
1314	Grants to Counties/Appraisal Staff	\$	0
1315	Motor Vehicle Tags and Decals	\$	2,404,350
1316	Postage	\$	3,506,810
1317	Investment for Modernization	\$	4,902,668

1318	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>101,526,968</b>
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1319	<b>Indirect DOAS Services Funding</b>	\$	3,845,000
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1320	<b>State Funds Budgeted</b>	<b>\$</b>	<b>96,148,513</b>
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1321 **Departmental Functional Budgets**

1322		<u>Total Funds</u>	<u>State Funds</u>
1323	Departmental Administration	\$ 12,988,473	\$ 12,988,473
1324	Internal Administration	\$ 10,953,876	\$ 10,803,876
1325	Information Systems	\$ 10,723,053	\$ 9,707,853
1326	Field Services	\$ 16,916,970	\$ 16,776,970
1327	Income Tax Unit	\$ 8,257,787	\$ 7,957,787
1328	Motor Vehicle Unit	\$ 17,690,512	\$ 16,390,512
1329	Central Audit Unit	\$ 8,449,621	\$ 8,449,621
1330	Property Tax Unit	\$ 4,752,350	\$ 3,018,895
1331	Sales Tax Unit	\$ 4,011,535	\$ 3,911,535
1332	State Board of Equalization	\$ 20,000	\$ 20,000
1333	Taxpayer Accounting	\$ 4,351,652	\$ 3,711,852
1334	Alcohol and Tobacco	\$ 2,411,139	\$ 2,411,139
1335	<b>Total</b>	<b>\$ 101,526,968</b>	<b>\$ 96,148,513</b>

1336 **Section 29. Secretary of State.**

1337	<b>A. Budget Unit: Secretary of State</b>	<b>\$</b>	<b>29,209,363</b>
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1338	Personal Services	\$	18,289,606
1339	Regular Operating Expenses	\$	3,162,202
1340	Travel	\$	243,800
1341	Motor Vehicle Purchases	\$	105,650
1342	Equipment	\$	110,182
1343	Computer Charges	\$	3,005,634
1344	Real Estate Rentals	\$	2,420,255
1345	Telecommunications	\$	810,380
1346	Per Diem, Fees and Contracts	\$	1,509,154
1347	Election Expenses	\$	597,500

1348	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>30,254,363</b>
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1349	<b>State Funds Budgeted</b>	<b>\$</b>	<b>29,209,363</b>
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1350 **Departmental Functional Budgets**

1351		<u>Total Funds</u>	<u>State Funds</u>
1352	Internal Administration	\$ 4,307,572	\$ 4,277,572

1353	Archives and Records	\$	5,035,638	\$	4,960,638
1354	Business Services - Corporations	\$	2,610,676	\$	1,890,676
1355	Business Services - Securities	\$	2,017,587	\$	1,967,587
1356	Elections and Campaign Disclosure	\$	4,348,582	\$	4,328,582
1357	Drugs and Narcotics	\$	1,247,851	\$	1,247,851
1358	State Ethics Commission	\$	388,710	\$	388,710
1359	State Examining Boards	\$	10,083,898	\$	9,933,898
1360	Holocaust Commission	\$	213,849	\$	213,849
1361	<b>Total</b>	\$	<b>30,254,363</b>	\$	<b>29,209,363</b>

1362	<b>B. Budget Unit: Real Estate Commission</b>			\$	<b>2,272,618</b>
1363	Personal Services			\$	1,383,094
1364	Regular Operating Expenses			\$	156,400
1365	Travel			\$	15,000
1366	Motor Vehicle Purchases			\$	29,000
1367	Equipment			\$	7,639
1368	Computer Charges			\$	316,400
1369	Real Estate Rentals			\$	170,085
1370	Telecommunications			\$	62,000
1371	Per Diem, Fees and Contracts			\$	133,000
1372		<b>Total Funds Budgeted</b>		\$	<b>2,272,618</b>
1373		<b>State Funds Budgeted</b>		\$	<b>2,272,618</b>

1374 **Departmental Functional Budgets**

1375					<u>Cost of</u>
1376				<u>State Funds</u>	<u>Operations</u>
1377	Real Estate Commission	\$	2,272,618	\$	2,312,618

1378 **Section 30. Soil and Water Conservation Commission.**

1380	<b>Budget Unit: Soil and Water Conservation Commission</b>			\$	<b>2,194,317</b>
1381	Personal Services			\$	1,345,344
1382	Regular Operating Expenses			\$	245,178
1383	Travel			\$	41,650
1384	Motor Vehicle Purchases			\$	27,464
1385	Equipment			\$	13,188
1386	Computer Charges			\$	13,800
1387	Real Estate Rentals			\$	118,648
1388	Telecommunications			\$	26,788
1389	Per Diem, Fees and Contracts			\$	432,157
1390	County Conservation Grants			\$	121,500
1391		<b>Total Funds Budgeted</b>		\$	<b>2,385,717</b>
1392		<b>State Funds Budgeted</b>		\$	<b>2,194,317</b>

1393 **Section 31. Student Finance Commission.**

1394	<b>A. Budget Unit: Student Finance Commission</b>			\$	<b>33,478,570</b>
1395	Personal Services			\$	534,451
1396	Regular Operating Expenses			\$	22,680
1397	Travel			\$	18,000
1398	Motor Vehicle Purchases			\$	0

1399	Equipment		\$	7,500
1400	Computer Charges		\$	38,822
1401	Real Estate Rentals		\$	46,000
1402	Telecommunications		\$	18,691
1403	Per Diem, Fees and Contracts		\$	91,800
1404	Payment of Interest and Fees		\$	0
1405	Guaranteed Educational Loans		\$	4,510,455
1406	Tuition Equalization Grants		\$	25,749,053
1407	Student Incentive Grants		\$	500,000
1408	Law Enforcement Personnel Dependents' Grants		\$	86,000
1409	North Georgia College ROTC Grants		\$	337,500
1410	North Georgia College Graduates Scholarship		\$	68,500
1411	Osteopathic Medical Loans		\$	100,000
1412	Georgia Military Scholarship Grants		\$	808,368
1413	Paul Douglas Teacher Scholarship Loans		\$	0
1414	Work Incentive for Students		\$	540,750
1415		<b>Total Funds Budgeted</b>	\$	<b>33,478,570</b>
1416		<b>State Funds Budgeted</b>	\$	<b>33,478,570</b>
1417	<b>Departmental Functional Budgets</b>			
1418			<b>Total Funds</b>	<b>State Funds</b>
1419	Georgia Student Finance Authority	\$	32,700,626	\$ 32,700,626
1420	Georgia Nonpublic Postsecondary Education			
1421	Commission	\$	777,944	\$ 777,944
1422	<b>Total</b>	\$	<b>33,478,570</b>	\$ <b>33,478,570</b>
1423	<b>B. Budget Unit: Lottery for Education</b>		\$	<b>217,547,965</b>
1424	HOPE Financial Aid - Tuition		\$	109,842,893
1425	HOPE Financial Aid - Books		\$	29,294,427
1426	HOPE Financial Aid - Fees		\$	24,657,442
1427	Tuition Equalization Grants		\$	15,626,661
1428	Hope Scholarships - Private Colleges		\$	31,735,698
1429	Georgia Military College Scholarship		\$	800,844
1430	LEPD Scholarship		\$	215,000
1431	Teacher Scholarships		\$	3,500,000
1432	Promise Scholarships		\$	1,125,000
1433	Engineer Scholarships		\$	750,000
1434		<b>Total Funds Budgeted</b>	\$	<b>217,547,965</b>
1435		<b>Lottery Funds Budgeted</b>	\$	<b>217,547,965</b>
1436	<b><u>Section 32. Teachers' Retirement System.</u></b>			
1437	<b>Budget Unit: Teachers' Retirement System</b>		\$	<b>3,800,000</b>
1438	Personal Services		\$	5,478,833
1439	Regular Operating Expenses		\$	356,100
1440	Travel		\$	20,500
1441	Motor Vehicle Purchases		\$	0
1442	Equipment		\$	5,700
1443	Computer Charges		\$	858,717
1444	Real Estate Rentals		\$	527,355
1445	Telecommunications		\$	154,665

1446	Per Diem, Fees and Contracts	\$	299,300
1447	Employee Benefits	\$	0
1448	Retirement System Members	\$	3,550,000
1449	Floor Fund for Local Retirement Systems	\$	250,000
1450	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>11,501,170</b>
1451	<b>State Funds Budgeted</b>	<b>\$</b>	<b>3,800,000</b>

1452 **Section 33. Department of Technical and**

1453 **Adult Education.**

1454 **A. Budget Unit: Department of Technical and**

1455	<b>Adult Education</b>	<b>\$</b>	<b>246,623,996</b>
1456	Personal Services	\$	6,421,733
1457	Regular Operating Expenses	\$	596,890
1458	Travel	\$	161,380
1459	Motor Vehicle Purchases	\$	0
1460	Equipment	\$	187,271
1461	Real Estate Rentals	\$	738,746
1462	Per Diem, Fees and Contracts	\$	594,575
1463	Computer Charges	\$	992,182
1464	Telecommunications	\$	146,786
1465	Salaries and Travel of Public Librarians	\$	15,833,471
1466	Public Library Materials	\$	5,972,145
1467	Talking Book Centers	\$	1,075,353
1468	Public Library Maintenance and Operation	\$	7,947,385
1469	Capital Outlay	\$	0
1470	Personal Services-Institutions	\$	187,270,512
1471	Operating Expenses-Institutions	\$	51,614,409
1472	Area School Program	\$	6,333,029
1473	Adult Literacy Grants	\$	19,592,382
1474	Regents Program	\$	3,662,613
1475	Quick Start Program	\$	8,488,926
1476	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>317,629,788</b>
1477	<b>State Funds Budgeted</b>	<b>\$</b>	<b>246,623,996</b>

1478 **Departmental Functional Budgets**

1479		<u>Total Funds</u>	<u>State Funds</u>
1480	Administration	\$ 9,839,563	\$ 6,755,913
1481	Institutional Programs	\$ 307,790,225	\$ 239,868,083
1482	<b>Total</b>	<b>\$ 317,629,788</b>	<b>\$ 246,623,996</b>

1483 **B. Budget Unit: Lottery for Education**

1484	Computer Laboratories and Satellite Dishes-Adult		
1485	Literacy	\$	0
1486	Capital Outlay - Technical Institute Satellite Facilities	\$	0
1487	Equipment-Technical Institutes	\$	18,384,346
1488	Repairs and Renovations - Technical Institutes	\$	6,000,000
1489	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>24,384,346</b>
1490	<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>24,384,346</b>

1491 **Section 34. Department of Transportation.**

1492	<b>Budget Unit: Department of Transportation</b>	<b>\$ 564,751,771</b>
1493	Personal Services	\$ 262,742,052
1494	Regular Operating Expenses	\$ 62,239,702
1495	Travel	\$ 2,024,000
1496	Motor Vehicle Purchases	\$ 2,000,000
1497	Equipment	\$ 7,127,070
1498	Computer Charges	\$ 11,905,646
1499	Real Estate Rentals	\$ 1,333,768
1500	Telecommunications	\$ 3,269,333
1501	Per Diem, Fees and Contracts	\$ 60,248,553
1502	Capital Outlay	\$ 790,077,596
1503	Capital Outlay - Airport Aid Program	\$ 2,241,866
1504	Mass Transit Grants	\$ 8,514,737
1505	Harbor Maintenance/Intra-Coastal	
1506	Waterways Maintenance and Operations	\$ 710,855
1507	Contracts with the Georgia Rail Passenger Authority	\$ 341,250
1508	<b>Total Funds Budgeted</b>	<b>\$ 1,214,776,428</b>
1509	<b>State Funds Budgeted</b>	<b>\$ 564,751,771</b>

1510 **Departmental Functional Budgets**

1511	<b><u>Motor Fuel Tax Budget</u></b>	<b><u>Total Funds</u></b>	<b><u>State Funds</u></b>
1512	Planning and Construction	\$ 905,511,135	\$ 277,620,458
1513	Maintenance and Betterments	\$ 245,787,351	\$ 233,363,366
1514	Facilities and Equipment	\$ 15,359,379	\$ 14,799,379
1515	Administration	\$ 32,000,472	\$ 31,216,797
1516	<b>Total</b>	<b>\$ 1,198,658,337</b>	<b>\$ 557,000,000</b>
1517	<b><u>General Funds Budget</u></b>		
1518	Planning and Construction	\$ 0	\$ 0
1519	Maintenance and Betterments	\$ 0	\$ 0
1520	Air Transportation	\$ 2,376,115	\$ 1,915,369
1521	Inter-Modal Transfer Facilities	\$ 13,031,121	\$ 5,125,547
1522	Harbor/Intra-Coastal Waterways Activities	\$ 710,855	\$ 710,855
1523	<b>Total</b>	<b>\$ 16,118,091</b>	<b>\$ 7,751,771</b>

1524 **Section 35. Department of Veterans Service.**

1525	<b>Budget Unit: Department of Veterans Service</b>	<b>\$ 19,770,431</b>
1526	Personal Services	\$ 5,183,283
1527	Regular Operating Expenses	\$ 195,723
1528	Travel	\$ 92,245
1529	Motor Vehicle Purchases	\$ 0
1530	Equipment	\$ 173,265
1531	Computer Charges	\$ 27,100
1532	Real Estate Rentals	\$ 250,711
1533	Telecommunications	\$ 66,850
1534	Per Diem, Fees and Contracts	\$ 14,339,340
1535	Operating Expense/Payments to Medical College	
1536	of Georgia	\$ 7,393,118

1537	Regular Operating Expenses for Projects and		
1538	Insurance	\$	395,500
1539		<b>Total Funds Budgeted</b>	<b>\$ 28,117,135</b>
1540		<b>State Funds Budgeted</b>	<b>\$ 19,770,431</b>

1541 **Departmental Functional Budgets**

	<u>Total Funds</u>		<u>State Funds</u>
1543	Veterans Assistance	\$ 20,668,017	\$ 14,859,705
1544	Veterans Nursing Home-Augusta	\$ 7,449,118	\$ 4,910,726
1545	<b>Total</b>	<b>\$ 28,117,135</b>	<b>\$ 19,770,431</b>

1546 **Section 36. Workers' Compensation Board.**

1547	<b>Budget Unit: Workers' Compensation Board</b>	<b>\$ 11,504,420</b>
1548	Personal Services	\$ 9,248,337
1549	Regular Operating Expenses	\$ 440,737
1550	Travel	\$ 127,000
1551	Motor Vehicle Purchases	\$ 0
1552	Equipment	\$ 59,520
1553	Computer Charges	\$ 297,057
1554	Real Estate Rentals	\$ 1,168,148
1555	Telecommunications	\$ 184,121
1556	Per Diem, Fees and Contracts	\$ 169,500
1557	Payments to State Treasury	\$ 0
1558	<b>Total Funds Budgeted</b>	<b>\$ 11,694,420</b>
1559	<b>State Funds Budgeted</b>	<b>\$ 11,504,420</b>

1560 **Section 37. State of Georgia General Obligation**

1561 **Debt Sinking Fund.**

1562 **A. Budget Unit: State of Georgia General Obligation**

1563 **Debt Sinking Fund**

1564	State General Funds (Issued)	\$ 329,910,630
1565	Motor Fuel Tax Funds (Issued)	\$ 35,000,000
1566		<b>\$ 364,910,630</b>

1567 **B. Budget Unit: State of Georgia General Obligation**

1568 **Debt Sinking Fund**

1569	State General Funds (New)	\$ 47,140,080
1570	Motor Fuel Tax Funds (New)	\$ 0
1571		<b>\$ 47,140,080</b>

1572 **Section 38. Provisions Relative to Section 3,**

1573 **Judicial Branch.**

1574 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court  
 1575 of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the  
 1576 Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the  
 1577 Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's  
 1578 pro rata share for the operation of the National Center for State Courts; cost of operating the Court of  
 1579 Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees of  
 1580 the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'  
 1581 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be authorized  
 1582 by law; for the payment of salaries, mileage and other expenses as may be authorized by law for District

1583 Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and operating  
 1584 the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel created  
 1585 by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative Districts  
 1586 created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten administrative  
 1587 districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile Court Judges  
 1588 created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing Judicial Education  
 1589 and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132; cost of operating  
 1590 the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the Board of Court  
 1591 Reporting of the Judicial Council, the Georgia Courts Automation Commission and the Office of Dispute  
 1592 Resolution, and for payments to the Council of Magistrate Court Judges, the Council of Probate Court  
 1593 Judges and the Council of State Court Judges.

1594 **Section 39.**      **Provisions Relative to Section 4,**

1595                                      **Department of Administrative Services.**

1596                      It is the intent of the General Assembly that all future purchases of radio and related equipment must  
 1597 be compatible with the 800 mhz system. Purchases must be approved by the Office of Planning and Budget  
 1598 and the Department of Administrative Services.

1599                      Provided, that the department shall provide a consolidated report to the General Assembly by  
 1600 December 31, 1998 of all vehicles purchased or newly leased during Fiscal Year 1998.

1601                      Notwithstanding any provision of the law to the contrary, in managing any of the self-insurance funds  
 1602 or insurance programs which are the responsibility of the commissioner of administrative services, including  
 1603 but not limited to those established pursuant to OCGA 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1 et.seq. and  
 1604 50-21-20 et.seq., the commissioner of administrative services may, subject to the approval of the Office of  
 1605 Planning and Budget, transfer funds between any such self-insurance funds or insurance programs.

1606 **Section 40.**      **Provisions Relative to Section 7,**

1607                                      **Department of Community Affairs.**

1608                      Provided, that the funds appropriated herein to the Georgia Environmental Facilities Authority for  
 1609 loans shall be available for nominal or no interest loans to counties, municipalities, local water or sewer  
 1610 authorities, boards or political subdivisions created by the General Assembly or pursuant to the Constitution  
 1611 and laws of the state for emergency-type water and sewer projects.

1612                      Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory  
 1613 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1614	<u>Recipient</u>	<u>Purpose</u>	<u>Amount</u>
1615	City of Atlanta	Operation of the School of Library and Information	\$ 75,000
1616		Services Graduate Program Clark Atlanta University	
1617	City of Warner Robins	Operation of the Aviation Museum	\$ 90,000
1618	Wilkes County	Wilkes County Airport Development	\$ 86,250
1619	Lowndes County	Improvements to historic Lowndes County	
1620		courthouse	\$ 50,000
1621	Tombs County	Purchase an automated electronic sign for	
1622		Southeastern Vocational Tech	\$ 40,000
1623	Crawford County Board	Major repair improvements to Crawford County	
1624	of Education	High School	\$ 375,000

1625	Habersham County	Purchase of a bookmobile for the Northeast Regional		
1626		Public Library	\$	100,000
1627	City of Homerville	Purchase of land	\$	38,000

1628 **Section 41. Provisions Relative to Section 10,**  
 1629 **State Board of Education**  
 1630 **Department of Education.**

1631 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$1,960.77.  
 1632 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with  
 1633 funds appropriated by this Act.

1634 Provided, that of the above appropriation relative to 13% incentive grants to local school systems for  
 1635 implementing middle grades programs, such grants shall be made to local school systems for only those  
 1636 schools containing grades seven and eight or grades six, seven and eight which provide a minimum of 85  
 1637 minutes of common preparation time during the student instructional day to each interdisciplinary team of  
 1638 teachers responsible for instruction in language arts, mathematics, science and social studies, and which meet  
 1639 criteria and standards prescribed by the State Board of Education for middle school programs.

1640 **Section 42. Provisions Relative to Section 11,**  
 1641 **Employees' Retirement System.**

1642 Funds are provided in this appropriation act for H.B. 661, H.B. 944, H.B. 1096, H.B. 1103 and  
 1643 S.B. 326.

1644 **Section 43. Provisions Relative to Section 15,**  
 1645 **Department of Human Resources.**

1646 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy  
 1647 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made  
 1648 from the date of certification and not from the date of application; and the following maximum benefits and  
 1649 maximum standards of need shall apply:

1650	Number in	Standards	Maximum Monthly
1651	Asst. Group	of Need	Amount
1652	1	\$ 235	\$ 155
1653	2	356	235
1654	3	424	280
1655	4	500	330
1656	5	573	378
1657	6	621	410
1658	7	672	444
1659	8	713	470
1660	9	751	496
1661	10	804	530
1662	11	860	568

1663 Provided, the Department of Human Resources is authorized to transfer funds between the Personal  
 1664 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA  
 1665 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing  
 1666 therapy services. Such transfers shall not require prior budgetary approval.

1667 Provided, that of the appropriation relative to Community Mental Health/Mental Retardation and  
 1668 Institutions, Regional Boards will be allocated State hospital funds equal to their DHR approved formula fair  
 1669 share. Regional Boards must use their fair share allocation or 90% of their base year hospital utilization  
 1670 funding (whichever is less) to purchase State hospital services. The balance may be used for community based  
 1671 care in accordance with approved Regional Plans.

1672 **Section 44.** Provisions Relative to Section 21,  
 1673 Department of Medical Assistance.

1674 There is hereby appropriated to the Department of Medical Assistance a specific sum of money equal  
 1675 to all the moneys contributed to the Indigent Care Trust Fund created pursuant to Article 6 of Chapter 8 of  
 1676 Title 31. The sum of money is appropriated for all of those purposes for which such moneys may be  
 1677 appropriated pursuant to Article 6, and may be used to match federal funds which are available for such  
 1678 purposes.

1679 Medicaid formulary restrictions, including prior authorization, shall be based on the individual  
 1680 patient's clinical and medical criteria and on cost-effectiveness.

1681 Adjust nursing home reimbursement rates effective October 1, 1998 using the June 30, 1996 cost  
 1682 reports plus the appropriate DRI index in accordance with the existing reimbursement methodology.

1683 It is the intent of the General Assembly that the Department of Medical Assistance develop an accuity  
 1684 based payment system for nursing homes.

1685 Provided, that dispensing fees for pharmacy provider's shall be increased five percent effective July  
 1686 1, 1998.

1687 **Section 45.** Provisions Relative to Section 22,  
 1688 Merit System of Personnel Administration.

1689 The Department is authorized to assess no more than \$137.00 per budgeted position for the cost of  
 1690 departmental operations.

1691 It is the intent of this General Assembly that the employer contribution rate for the state employees  
 1692 health benefit plan for SFY 1999 shall not exceed 12.5%.

1693 It is the intent of this General Assembly that the employer contribution rate for the teachers health  
 1694 benefit plan for SFY 1999 shall not exceed 8.66%.

1695 **Section 46.** Provisions Relative to Section 23,  
 1696 Department of Natural Resources.

1697 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the  
 1698 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up  
 1699 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget  
 1700 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision  
 1701 shall not apply to revenues collected from a state parks parking pass implemented by the Department.

1702 **Section 47.** Provisions Relative to Section 32,  
 1703 Teachers' Retirement System.

1704 It is the intent of the General Assembly that the employer contribution rate for the Teachers'  
 1705 Retirement System shall not exceed 11.95% for S.F.Y. 1999.

1706 Funds are provided in this appropriation act for H.B. 203, H.B. 943, H.B. 1081 and H.B.1096S.

1707 **Section 48. Provisions Relative to Section 33,**

1708 **Department of Technical and Adult Education.**

1709 To provide authorization for the conversion of Atlanta Area Technical Institute and Savannah  
1710 Regional Technical Institute to State operated institutions.

1711 **Section 49 Provisions Relative to Section 34,**

1712 **Department of Transportation.**

1713 For this and all future general appropriations acts, it is the intent of this General Assembly that the  
1714 following provisions apply:

1715 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and  
1716 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution  
1717 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into  
1718 the Fiscal Division of the Department of Administrative Services.

1719 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional  
1720 appropriations or balances brought forward from previous years with prior approval by the Office of Planning  
1721 and Budget.

1722 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated  
1723 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1724 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine  
1725 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs  
1726 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated  
1727 in Section 34 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such  
1728 Motor Fuel Tax Appropriation.

1729 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall  
1730 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph  
1731 VI, Subsection (b) of the State Constitution.

1732 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and  
1733 air transportation service income may be retained to maintain and upgrade the quality of air transportation  
1734 equipment.

1735 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2  
1736 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the  
1737 Department is authorized to transfer position counts between budget functions provided that the  
1738 Department's total position count shall not exceed the maximum number of annual positions assigned by law.

1739 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the  
1740 purpose of providing annual debt service on existing or new general obligation debt, for road purposes, issued  
1741 by the State of Georgia, is for the sole and specific purpose of addressing the State's special need  
1742 appropriation.

1743 **Section 50.**

1744 In addition to all other appropriations for the State fiscal year ending June 30, 1999, there is hereby  
1745 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets  
1746 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing  
1747 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed  
1748 Division; there is hereby appropriated \$8,641,072 for the purpose of providing operating funds for the State

1749 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions  
 1750 (\$8,521,072) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the  
 1751 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance  
 1752 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer  
 1753 funds from this section to the appropriate departmental budgets in amounts equal to the departmental  
 1754 remittances to the Fiscal Division of the Department of Administrative Services from agency fund collections.

1755 **Section 51.**

1756 To the extent to which Federal funds become available in amounts in excess of those contemplated  
 1757 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1758 First, to supplant State funds which have been appropriated to supplant Federal funds, which such  
 1759 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1760 Second, to further supplant State funds to the extent necessary to maintain the effective matching  
 1761 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall thereupon  
 1762 be removed from the annual operating budgets.

1763 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish  
 1764 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning  
 1765 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and  
 1766 House of Representatives of the instances of noncompliance with the stated intent of this Section.

1767 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public  
 1768 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in addition,  
 1769 deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and Senate  
 1770 Appropriations Committees and with the Legislative Budget Office, at the same time as the filings required  
 1771 under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds appropriated  
 1772 in this Act without entering into a contractual arrangement shall likewise, as a condition of such grant,  
 1773 comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall  
 1774 likewise file copies of required filings with the chairmen of the House and Senate Appropriations Committees.

1775 **Section 52.**

1776 Each agency for which an appropriation is authorized herein shall maintain financial records in such  
 1777 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this  
 1778 Appropriations Act.

1779 **Section 53.**

1780 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of  
 1781 money equal to each refund authorized by law, which is required to make refund of taxes and other monies  
 1782 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

1783 **Section 54.**

1784 No State appropriations authorized under this Act shall be used to continue programs currently  
 1785 funded entirely with Federal funds.

1786 **Section 55.**

1787 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of  
 1788 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or  
 1789 institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing  
 1790 lease contracts between any department, agency, or institution of the State, and any authority created and

1791 activated at the time of the effective date of the aforesaid constitutional provision, as amended, or  
 1792 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein  
 1793 provided under any other provision of this Act are insufficient to make the required payments in full, there  
 1794 shall be taken from other funds appropriated to the department, agency or institution involved, an amount  
 1795 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such  
 1796 appropriations.

1797 **Section 56.**

1798 (a.) All expenditures and appropriations made and authorized under this Act shall be according to the  
 1799 programs and activities as specified in the Governor's recommendations contained in the Budget Report  
 1800 submitted to the General Assembly at the 1998 Regular Session, except as provided, however, the Director  
 1801 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and  
 1802 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or  
 1803 commencing any new program or activity not currently having an appropriation of State funds, nor which  
 1804 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act  
 1805 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without  
 1806 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to  
 1807 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source  
 1808 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and  
 1809 House of Representatives of all instances revealed in his audit in which the expenditures by object class of  
 1810 any department, bureau, board, commission, institution or other agency of this State are in violation of this  
 1811 Section or in violation of any amendments properly approved by the Director of the Budget.

1812 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal  
 1813 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment  
 1814 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

1815 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as  
 1816 follows: Expenditures of no more than 102% of the stated amount for each common object class are  
 1817 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for  
 1818 the separate object classes of the group.

1819 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well  
 1820 when common object class amounts are properly amended in the administration of the annual operating  
 1821 budget.

1822 **Section 57.**

1823 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For  
 1824 Section" are used, it shall mean that the object classification following such term shall apply to the total  
 1825 expenditures within the Budget Unit or combination of budget units within a designated section, respectively,  
 1826 and shall supersede the object classification shown in the Governor's Budget Report.

1827 For budget units within the Legislative Branch, all transfers shall require prior approval of at least  
 1828 eight members of the Legislative Services Committee in a meeting of such Committee, except that no  
 1829 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

1830 **Section 58.**

1831 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to  
 1832 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the

1833 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds  
 1834 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly. This  
 1835 provision shall not apply to project grant funds not appropriated in this Act.

1836 **Section 59. Provisions Relative to Section 37,**

1837 **State of Georgia General Obligation Debt Sinking Fund.**

1838 With regard to the appropriations in Section 37 to the "State of Georgia General Obligation Debt  
 1839 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,  
 1840 purposes, maximum principal amounts and particular appropriations of highest annual debt service  
 1841 requirements of the new debt are specified as follows:

1842 From the appropriation designated "State General Funds (New)", \$6,284,735 is specifically  
 1843 appropriated for the purpose of financing educational facilities for county and independent school systems  
 1844 through the State Board of Education through the issuance of not more than \$70,615,000 in principal amount  
 1845 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
 1846 forty months.

1847 From the appropriation designated "State General Funds (New)", \$17,304,270 is specifically  
 1848 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University  
 1849 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or  
 1850 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and  
 1851 personal, necessary or useful in connection therewith, through the issuance of not more than \$194,430,000  
 1852 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess  
 1853 of two hundred and forty months.

1854 From the appropriation designated "State General Funds (New)", \$3,265,470 is specifically  
 1855 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University  
 1856 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or  
 1857 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and  
 1858 personal, necessary or useful in connection therewith, through the issuance of not more than \$13,955,000  
 1859 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess  
 1860 of sixty months.

1861 From the appropriation designated "State General Funds (New)", \$1,100,930 is specifically  
 1862 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult  
 1863 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement  
 1864 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,  
 1865 necessary or useful in connection therewith, through the issuance of not more than \$12,370,000 in principal  
 1866 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two  
 1867 hundred and forty months.

1868 From the appropriation designated "State General Funds (New)", \$58,295 is specifically appropriated  
 1869 for the purpose of financing the Georgia Agricultural Exposition Center projects and facilities for the  
 1870 Department of Natural Resources, by means of the acquisition, construction, development, extension,  
 1871 enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or  
 1872 facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not  
 1873 more than \$655,000 in principal amount of General Obligation Debt, the instruments of which shall have  
 1874 maturities not in excess of two hundred and forty months.

1875 From the appropriation designated "State General Funds (New)", \$91,260 is specifically appropriated  
1876 for the purpose of financing projects and facilities for the Department of Industry, Trade and Tourism, by  
1877 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1878 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1879 in connection therewith, through the issuance of not more than \$390,000 in principal amount of General  
1880 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1881 From the appropriation designated "State General Funds (New)", \$131,275 is specifically  
1882 appropriated for the purpose of financing projects and facilities for the Department of Industry, Trade and  
1883 Tourism, by means of the acquisition, construction, development, extension, enlargement, or improvement  
1884 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,  
1885 necessary or useful in connection therewith, through the issuance of not more than \$1,475,000 in principal  
1886 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two  
1887 hundred and forty months.

1888 From the appropriation designated "State General Funds (New)", \$341,315 is specifically  
1889 appropriated for the purpose of financing the George L. Smith II Georgia World Congress Center Authority  
1890 projects and facilities for the Department of Industry Trade and Tourism, by means of the acquisition,  
1891 construction, development, extension, enlargement, or improvement of land, waters, property, highways,  
1892 buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection  
1893 therewith, through the issuance of not more than \$3,835,000 in principal amount of General Obligation Debt,  
1894 the instruments of which shall have maturities not in excess of two hundred and forty months.

1895 From the appropriation designated "State General Funds (New)", \$142,400 is specifically  
1896 appropriated for the purpose of financing projects and facilities for the Forestry Commission, by means of  
1897 the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,  
1898 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in  
1899 connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General  
1900 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
1901 months.

1902 From the appropriation designated "State General Funds (New)", \$5,874,000 is specifically  
1903 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources,  
1904 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,  
1905 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary  
1906 or useful in connection therewith, through the issuance of not more than \$66,000,000 in principal amount  
1907 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
1908 forty months.

1909 From the appropriation designated "State General Funds (New)", \$461,020 is specifically  
1910 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by  
1911 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1912 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1913 in connection therewith, through the issuance of not more than \$5,180,000 in principal amount of General  
1914 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
1915 months.

1916 From the appropriation designated "State General Funds (New)", \$230,490 is specifically  
 1917 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by  
 1918 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 1919 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 1920 in connection therewith, through the issuance of not more than \$985,000 in principal amount of General  
 1921 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1922 From the appropriation designated "State General Funds (New)", \$2,305,100 is specifically  
 1923 appropriated for the purpose of financing projects and facilities for the Department of Human Resources, by  
 1924 means of the acquisition, construction, development, extension, enlargement, or improvement of land,  
 1925 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary  
 1926 or useful in connection therewith, through the issuance of not more than \$25,900,000 in principal amount  
 1927 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
 1928 forty months.

1929 From the appropriation designated "State General Funds (New)", \$310,050 is specifically  
 1930 appropriated for the purpose of financing projects and facilities for the Department of Human Resources, by  
 1931 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 1932 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 1933 in connection therewith, through the issuance of not more than \$1,325,000 in principal amount of General  
 1934 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1935 From the appropriation designated "State General Funds (New)", \$149,760 is specifically  
 1936 appropriated for the purpose of financing projects and facilities for the Department of Human Resources, by  
 1937 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 1938 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 1939 in connection therewith, through the issuance of not more than \$640,000 in principal amount of General  
 1940 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1941 From the appropriation designated "State General Funds (New)", \$115,255 is specifically  
 1942 appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation, by  
 1943 means of the acquisition, construction, development, extension, enlargement, or improvement of land,  
 1944 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary  
 1945 or useful in connection therewith, through the issuance of not more than \$1,295,000 in principal amount of  
 1946 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
 1947 forty months.

1948 From the appropriation designated "State General Funds (New)", \$623,000 is specifically  
 1949 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means  
 1950 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 1951 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 1952 in connection therewith, through the issuance of not more than \$7,000,000 in principal amount of General  
 1953 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
 1954 months.

1955 From the appropriation designated "State General Funds (New)", \$1,458,990 is specifically  
 1956 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means  
 1957 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,

1958 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1959 in connection therewith, through the issuance of not more than \$6,235,000 in principal amount of General  
1960 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1961 From the appropriation designated "State General Funds (New)", \$2,597,020 is specifically  
1962 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means  
1963 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1964 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1965 in connection therewith, through the issuance of not more than \$29,180,000 in principal amount of General  
1966 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
1967 months.

1968 From the appropriation designated "State General Funds (New)", \$102,350 is specifically  
1969 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources,  
1970 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,  
1971 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary  
1972 or useful in connection therewith, through the issuance of not more than \$1,150,000 in principal amount of  
1973 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
1974 forty months.

1975 From the appropriation designated "State General Funds (New)", \$284,800 is specifically  
1976 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means  
1977 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1978 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1979 in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General  
1980 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
1981 months.

1982 From the appropriation designated "State General Funds (New)", \$144,625 is specifically  
1983 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means  
1984 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1985 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
1986 in connection therewith, through the issuance of not more than \$1,625,000 in principal amount of General  
1987 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
1988 months.

1989 From the appropriation designated "State General Funds (New)", \$234,000 is specifically  
1990 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult  
1991 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement  
1992 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,  
1993 necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal  
1994 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty  
1995 months.

1996 From the appropriation designated "State General Funds (New)", \$890,000 is specifically  
1997 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by  
1998 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
1999 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful

2000 in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General  
 2001 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
 2002 months.

2003 From the appropriation designated "State General Funds (New)", \$445,000 is specifically  
 2004 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by  
 2005 means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 2006 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 2007 in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General  
 2008 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
 2009 months.

2010 From the appropriation designated "State General Funds (New)", \$507,300 is specifically  
 2011 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult  
 2012 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement  
 2013 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,  
 2014 necessary or useful in connection therewith, through the issuance of not more than \$5,700,000 in principal  
 2015 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two  
 2016 hundred and forty months.

2017 From the appropriation designated "State General Funds (New)", \$356,000 is specifically  
 2018 appropriated for the purpose of financing projects and facilities for the Department of Agriculture, by means  
 2019 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 2020 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 2021 in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General  
 2022 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
 2023 months.

2024 From the appropriation designated "State General Funds (New)", \$650,520 is specifically  
 2025 appropriated for the purpose of financing educational facilities for county and independent school systems  
 2026 through the State Board of Education, through the issuance of not more than \$2,780,000 in principal amount  
 2027 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2028 From the appropriation designated "State General Funds (New)", \$289,250 is specifically  
 2029 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means  
 2030 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,  
 2031 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful  
 2032 in connection therewith, through the issuance of not more than \$3,250,000 in principal amount of General  
 2033 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty  
 2034 months.

2035 From the appropriation designated "State General Funds (New)", \$213,600 is specifically  
 2036 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources,  
 2037 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,  
 2038 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary  
 2039 or useful in connection therewith, through the issuance of not more than \$2,400,000 in principal amount of  
 2040 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and  
 2041 forty months.

2042 From the appropriation designated "State General Funds (New)", \$178,000 is specifically  
 2043 appropriated for the Department of Technical and Adult Education to provide public library facilities for  
 2044 county and independent school systems, counties, municipalities, and boards of trustees of public libraries  
 2045 or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal  
 2046 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two  
 2047 hundred and forty months.

2048 **Section 60. Salary Adjustments.**

2049 The General Assembly has distributed and included in the agency appropriations listed above State  
 2050 funds for the following purposes: 1.) To provide a general salary adjustment of 0% to 7% for employees of  
 2051 the Executive Branch with the amount of the appropriation for this purpose determined according to an  
 2052 effective date of October 1, 1998 (proposed salary adjustments are in conformance with the Georgia Gain  
 2053 pay for performance system). 2.) To provide a general salary adjustment of 4% for employees of the Judicial  
 2054 and Legislative branches with the amount of the appropriation for this purpose determined according to an  
 2055 effective date of October 1, 1998 (proposed salary adjustments are contingent on an employee's receiving  
 2056 at least "satisfactory" or "meets expectations" on their annual performance appraisal). 3.) To provide for a  
 2057 cost of living adjustment of 4% for each state official (excluding members of the General Assembly) whose  
 2058 salary is set by Act 755 (H.B. 262) of the 1978 General Assembly, as amended, as authorized in said act,  
 2059 Code Section 45-7-4, with the amount of the appropriation for this purpose determined according to an  
 2060 effective date of October 1, 1998. 4.) To provide for a 6% increase in the state base salary on the local  
 2061 teacher salary schedule of the State Board of Education with the amount of the appropriation for this purpose  
 2062 determined according to an effective date of September 1, 1998. 5.) To provide for a 4% increase for local  
 2063 school bus drivers and lunchroom workers with the amount of the appropriation for this purpose determined  
 2064 according to an effective date of July 1, 1998. 6.) In lieu of item 1 above, to provide for a 6% salary increase  
 2065 for teachers with the Department of Technical and Adult Education with the amount of the appropriation for  
 2066 this purpose determined according to an effective date of September 1, 1998. 7.) In lieu of item 1 above, to  
 2067 provide a 6% funding level for merit increases for Regents faculty and support personnel with the amount  
 2068 of the appropriation for this purpose determined according to an effective date of September 1, 1998. 8.)  
 2069 In addition to the general salary adjustment in item 1 above, to provide a 5% salary supplement for Peace  
 2070 Officer Standards Training certified personnel in the Juvenile Correctional Officer job class series within the  
 2071 Department of Juvenile Justice with the amount of the appropriation for this purpose determined according  
 2072 to an effective date of October 1, 1998. 9.) In addition to the general salary adjustment in item 1 above, to  
 2073 provide supplemental salary adjustments for certain administrative law judges and support personnel in the  
 2074 Office of State Administrative Hearings with the amount of the appropriation for this purpose determined  
 2075 according to an effective date of October 1, 1998. 10.) In addition to the general salary adjustment in item  
 2076 1 above, to provide supplemental salary adjustments for Georgia Bureau of Investigation special agents and  
 2077 scientists with the amount of the appropriation for this purpose determined according to and effective date  
 2078 of October 1, 1998. 11.) In addition to the general salary adjustment in item 1 above, to provide  
 2079 supplemental salary adjustments for certain support staff within the Public Service Commission with the  
 2080 amount of the appropriation for this purpose determined according to an effective date of October 1, 1998.  
 2081 12.) In addition to the general salary adjustment in item 1 above, to provide a 3.5% funding level for  
 2082 supplemental salary adjustments for certain positions within the Department of Law with the amount of the  
 2083 appropriation for this purpose determined according to an effective date of October 1, 1998. 13.) In addition

2084 to the general salary adjustment in item 1 above, to provide a supplemental salary adjustment for employees  
2085 successfully completing the primary accounting series of courses offered through the State Financial  
2086 Management Certificate Program with the amount of the appropriation for this purpose determined according  
2087 to an effective date of October 1, 1998.

2088 **Section 61. TOTAL STATE FUND APPROPRIATIONS**

2089 State Fiscal Year 1999

**\$ 12,528,603,880**

2090 **Section 62.**

2091 This Act shall become effective upon its approval by the Governor or upon its becoming law without  
2092 his approval.

2093 **Section 63.**

2094 All laws and parts of laws in conflict with this Act are repealed.



# COMMITTEE OF CONFERENCE REPORT ON H.B. 144

The Committee of Conference on H.B. 144 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. 144 be adopted.

Respectfully submitted,

FOR THE SENATE:

FOR THE HOUSE  
OF REPRESENTATIVES:



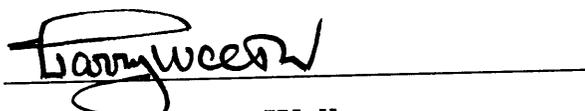
Honorable George Hooks  
Senator, 14th District



Honorable Terry L. Coleman  
Representative, 142nd District



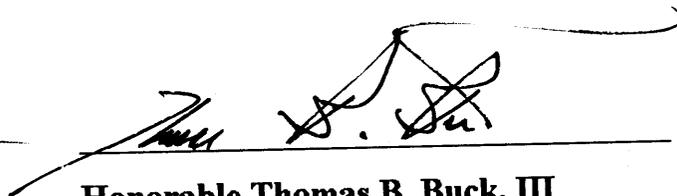
Honorable Charles W. Walker  
Senator, 22nd District



Honorable Larry Walker  
Representative, 141st District



Honorable Terrell Starr  
Senator, 44th District



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

