

# COMMITTEE OF CONFERENCE REPORT ON H.B. 1180

The Committee of Conference on H.B. 1180 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. 1180 be adopted.

Respectfully submitted,

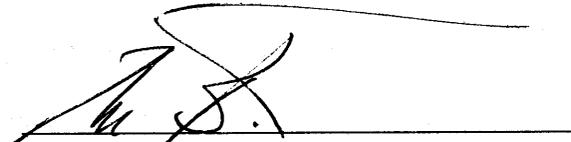
**FOR THE SENATE:**

**FOR THE HOUSE  
OF REPRESENTATIVES:**



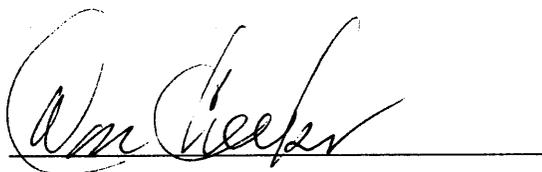
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**Honorable Jack Hill**  
Senator, 4th District



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**Honorable Thomas B. Buck, III**  
Representative, 112th District



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**Honorable Don Cheeks**  
Senator, 23rd District



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**Honorable Butch Parrish**  
Representative, 102nd District



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**Honorable Tommie Williams**  
Senator, 19th District



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**Honorable Calvin Smyre**  
Representative, 111th District



CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 1180:

A BILL TO BE ENTITLED

AN ACT

To amend an Act providing appropriations for the State Fiscal Year 2003-2004 known as the "General Appropriations Act", approved June 4, 2003 (Ga. L. 2003, p. 710), so as to change certain appropriations for the State Fiscal Year 2003-2004; to make language and other changes; to reallocate certain funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

Section 1.

An Act providing appropriations for the State Fiscal Year 2003-2004, as amended, known as the "General Appropriations Act" approved June 4, 2003 (Ga. L. 2003, p. 710), is further amended by striking everything following the enacting clause through Section 66, and by substituting in lieu thereof the following:

"That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2003, and ending June 30, 2004, as prescribed hereinafter for such fiscal year, from funds from the Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new revenues, and a revenue estimate of \$14,447,049,640 (excluding indigent trust fund receipts, tobacco fund receipts and lottery receipts) for State Fiscal Year 2004.

PART I.

LEGISLATIVE BRANCH

Section 1. General Assembly.

State Funds	\$ 34,231,470
Personal Services - Staff	\$ 18,467,159
Personal Services - Elected Officials	\$ 5,457,157
Regular Operating Expenses	\$ 2,393,976
Travel - Staff	\$ 96,500
Travel - Elected Officials	\$ 3,500
Capital Outlay	\$ 0
Per Diem Differential	\$ 0
Equipment	\$ 799,000
Computer Charges	\$ 18,950
Real Estate Rentals	\$ 7,479
Telecommunications	\$ 611,989
Per Diem and Fees - Staff	\$ 323,357
Contracts - Staff	\$ 74,500
Per Diem and Fees - Elected Officials	\$ 3,475,903
Contracts - Elected Officials	\$ 745,000
Photography	\$ 105,000

36	Expense Reimbursement Account		\$	1,652,000	
37		<b>Total Funds Budgeted</b>	\$	<b>34,231,470</b>	
38		<b>State Funds Budgeted</b>	\$	<b>34,231,470</b>	
39	<b>Senate Functional Budgets</b>				
40				<b>Total Funds</b>	<b>State Funds</b>
41	Senate and Research Office	\$	6,166,082	\$	6,166,082
42	Lt. Governor's Office	\$	891,505	\$	891,505
43	Secretary of the Senate's Office	\$	1,212,212	\$	1,212,212
44	Senate Budget Office	\$	410,008	\$	410,008
45	<b>Total</b>	\$	<b>8,679,807</b>	\$	<b>8,679,807</b>
46	<b>House Functional Budgets</b>				
47				<b>Total Funds</b>	<b>State Funds</b>
48	House of Representatives and Research Office	\$	13,168,484	\$	13,168,484
49	Speaker of the House's Office	\$	457,858	\$	457,858
50	Clerk of the House's Office	\$	1,558,487	\$	1,558,487
51	<b>Total</b>	\$	<b>15,184,829</b>	\$	<b>15,184,829</b>
52	<b>Joint Functional Budgets</b>				
53				<b>Total Funds</b>	<b>State Funds</b>
54	Legislative Counsel's Office	\$	3,031,534	\$	3,031,534
55	Legislative Fiscal Office	\$	2,224,716	\$	2,224,716
56	Legislative Budget Office	\$	1,221,680	\$	1,221,680
57	Ancillary Activities	\$	3,476,638	\$	3,476,638
58	Budgetary Responsibility Oversight Committee	\$	412,266	\$	412,266
59	<b>Total</b>	\$	<b>10,366,834</b>	\$	<b>10,366,834</b>

60 For compensation, expenses, mileage, allowances, travel and benefits for members, officials,  
61 committees and employees of the General Assembly and each House thereof; for operating the offices of  
62 Lieutenant Governor and Speaker of the House of Representatives; for membership in the Council of State  
63 Governments, the National Conference of State Legislatures and the National Conference of Insurance  
64 Legislators and other legislative organizations, upon approval of the Legislative Services Committee; for  
65 membership in the Marine Fisheries Compact and other compacts, upon approval of the Legislative Services  
66 Committee; for the maintenance, repair, construction, reconstruction, furnishing and refurbishing of space  
67 and other facilities for the Legislative Branch; provided, however, before the Legislative Services Committee  
68 authorizes the reconstruction or renovation of legislative office space, committee rooms, or staff support  
69 service areas in any State-owned building other than the State Capitol, the committee shall measure the need  
70 for said space as compared to space requirements for full-time state agencies and departments and shall, prior  
71 to approval of renovation or reconstruction of legislative office space, consider the most efficient and  
72 functional building designs used for office space and related activities; for the Legislative Services  
73 Committee, the Office of Legislative Counsel, the Office of Legislative Budget Analyst and for the  
74 Legislative Fiscal Office; for compiling, publishing and distributing the Acts of the General Assembly and  
75 the Journals of the Senate and the House of Representatives; for Code Revision; for equipment, supplies,  
76 furnishings, repairs, printing, services and other expenses of the Legislative Branch of Government; and for  
77 payments to Presidential Electors. The provisions of any other law to the contrary notwithstanding, such

78 payments to Presidential Electors shall be paid from funds provided for the Legislative Branch of  
 79 Government, and the payment and receipt of such allowances shall not be in violation of any law.

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

87 **Section 2. Department of Audits.**

88	<b>State Funds</b>	<b>\$ 29,118,037</b>
89	Personal Services	\$ 24,224,703
90	Regular Operating Expenses	\$ 1,416,500
91	Travel	\$ 400,000
92	Motor Vehicle Purchases	\$ 0
93	Equipment	\$ 20,795
94	Real Estate Rentals	\$ 1,105,815
95	Per Diem and Fees	\$ 195,000
96	Contracts	\$ 0
97	Computer Charges	\$ 1,423,000
98	Telecommunications	\$ 332,224
99	<b>Total Funds Budgeted</b>	<b>\$ 29,118,037</b>
100	<b>State Funds Budgeted</b>	<b>\$ 29,118,037</b>

101 **PART II**

102 **JUDICIAL BRANCH**

103 **Section 3. Judicial Branch.**

104	<b>State Funds</b>	<b>\$ 140,268,407</b>
105	Personal Services	\$ 16,618,242
106	Other Operating	\$ 119,159,770
107	Prosecuting Attorney's Council	\$ 4,765,927
108	Judicial Administrative Districts	\$ 1,918,814
109	Payment to Council of Superior Court Clerks	\$ 44,925
110	Payment to Resource Center	\$ 800,000
111	Computerized Information Network	\$ 0
112	<b>Total Funds Budgeted</b>	<b>\$ 143,307,678</b>
113	<b>State Funds Budgeted</b>	<b>\$ 140,268,407</b>

114 **Judicial Branch Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
116	Supreme Court	\$ 8,691,829	\$	7,371,463
117	Court of Appeals	\$ 11,789,633	\$	11,699,633
118	Superior Court - Judges	\$ 49,089,631	\$	49,089,631
119	Superior Court - District Attorneys	\$ 45,396,452	\$	43,852,547
120	Council of Juvenile Court Judges	\$ 1,384,901	\$	1,384,901

121	Institute of Continuing Judicial Education	\$	1,048,305	\$	1,048,305
122	Judicial Council	\$	16,003,954	\$	15,918,954
123	Judicial Qualifications Commission	\$	250,642	\$	250,642
124	Indigent Defense Council	\$	9,304,145	\$	9,304,145
125	Georgia Courts Automation Commission	\$	0	\$	0
126	Georgia Office Of Dispute Resolution	\$	348,186	\$	348,186
127	<b>Total</b>	<b>\$</b>	<b>143,307,678</b>	<b>\$</b>	<b>140,268,407</b>
128	<b><u>Section 4. Department of Administrative Services.</u></b>				
129	<b>A. Budget Unit: State Funds - Department of</b>			<b>\$</b>	<b>39,164,276</b>
130	<b>Administrative Services</b>				
131	Personal Services			\$	18,893,559
132	Regular Operating Expenses			\$	4,662,069
133	Travel			\$	278,513
134	Motor Vehicle Purchases			\$	20,418
135	Equipment			\$	148,582
136	Computer Charges			\$	2,614,510
137	Real Estate Rentals			\$	1,164,046
138	Telecommunications			\$	423,976
139	Per Diem and Fees			\$	689,495
140	Contracts			\$	283,435
141	Rents and Maintenance Expense			\$	0
142	Direct Payments to Georgia Building Authority for				
143	Capital Outlay			\$	2,096,250
144	Direct Payments to Georgia Building Authority for				
145	Operations			\$	1,867,799
146	Materials for Resale			\$	6,014,012
147	Public Safety Officers Indemnity Fund			\$	0
148	Health Planning Review Board Operations			\$	32,077
149	Payments to Aviation Hall of Fame			\$	44,450
150	Payments to Golf Hall of Fame			\$	68,737
151	Alternative Fuels Grant			\$	0
152	Payments to Georgia Technology Authority			\$	21,171,786
153	Removal of Hazardous Waste			\$	92,625
154	<b>Total Funds Budgeted</b>			<b>\$</b>	<b>60,566,339</b>
155	<b>State Funds Budgeted</b>			<b>\$</b>	<b>39,164,276</b>
156	<b>Departmental Functional Budgets</b>				
157			<b>Total Funds</b>		<b>State Funds</b>
158	Administration	\$	30,943,102	\$	28,120,528
159	Support Services	\$	13,161,829	\$	408,840
160	Statewide Business	\$	3,422,311	\$	3,384,690
161	Risk Management	\$	3,006,134	\$	0
162	Executive Administration	\$	1,397,033	\$	1,286,027
163	Governor's Small Business Center	\$	928,147	\$	915,450
164	State Properties Commission	\$	612,461	\$	612,461
165	Office of the Treasury	\$	2,639,428	\$	362,649

166 State Office of Administrative Hearings	\$	4,455,894	\$	4,073,631
167 Total	\$	<b>60,566,339</b>	\$	<b>39,164,276</b>

168 <b>B. Budget Unit: State Funds - Georgia Building Authority</b>			\$	<b>0</b>
169 Personal Services			\$	16,018,934
170 Regular Operating Expenses			\$	6,148,810
171 Travel			\$	14,800
172 Motor Vehicle Purchases			\$	100,000
173 Equipment			\$	200,000
174 Computer Charges			\$	307,000
175 Real Estate Rentals			\$	15,071
176 Telecommunications			\$	281,700
177 Per Diem and Fees			\$	657,089
178 Contracts			\$	3,173,776
179 Capital Outlay			\$	5,808,583
180 Utilities			\$	7,839,685
181 Facilities Renovations and Repairs			\$	510,229
182 Payments to Department of Public Safety			\$	3,151,435
183 Building Access Control			\$	1,670,244
184		<b>Total Funds Budgeted</b>	\$	<b>45,897,356</b>
185		<b>State Funds Budgeted</b>	\$	<b>0</b>

186	<b>Departmental Functional Budgets</b>				
187			<b>Total Funds</b>	<b>State Funds</b>	
188 Executive Division		\$	2,234,588	\$	0
189 Facilities Operations		\$	27,439,242	\$	0
190 Property Resources		\$	7,646,451	\$	0
191 Internal Operations		\$	1,184,402	\$	0
192 Transportation		\$	3,107,888	\$	0
193 External Operations		\$	4,284,785	\$	0
194 Total		\$	<b>45,897,356</b>	\$	<b>0</b>

195 <b>C. Budget Unit: State Funds - Georgia Technology</b>				
196	<b>Authority</b>		\$	<b>0</b>
197 Personal Services			\$	54,658,111
198 Regular Operating Expenses			\$	5,370,000
199 Travel			\$	490,140
200 Motor Vehicle Purchases			\$	0
201 Equipment			\$	185,485
202 Computer Charges			\$	33,673,324
203 Real Estate Rentals			\$	4,151,132
204 Telecommunications			\$	6,000
205 Per Diem and Fees			\$	14,319,286
206 Contracts			\$	400,000
207 Rents and Maintenance Expense			\$	0
208 Telephone Billings			\$	82,323,000

209	Radio Billings		\$	501,019
210	Materials for Resale		\$	3,481,106
211	Transfers to GIS Clearinghouse		\$	0
212		<b>Total Funds Budgeted</b>	\$	<b>199,558,603</b>
213		<b>State Funds Budgeted</b>	\$	<b>0</b>

214 **Section 5. Department of Agriculture.**

215	<b>State Funds</b>		\$	<b>37,230,794</b>
216	Personal Services		\$	32,587,578
217	Regular Operating Expenses		\$	3,850,488
218	Travel		\$	1,043,708
219	Motor Vehicle Purchases		\$	0
220	Equipment		\$	412,082
221	Computer Charges		\$	664,341
222	Real Estate Rentals		\$	1,198,343
223	Telecommunications		\$	375,509
224	Per Diem and Fees		\$	33,500
225	Contracts		\$	1,479,998
226	Market Bulletin Postage		\$	566,619
227	Payments to Athens and Tifton Veterinary			
228	Laboratories		\$	3,357,556
229	Poultry Veterinary Diagnostic Laboratories in			
230	Canton, Dalton, Douglas, Oakwood, Statesboro,			
231	Carroll, Macon, Mitchell, and Monroe		\$	3,042,091
232	Veterinary Fees		\$	142,000
233	Indemnities		\$	10,000
234	Advertising Contract		\$	425,000
235	Renovation, Construction, Repairs and Maintenance			
236	Projects at Major and Minor Markets		\$	653,000
237	Capital Outlay		\$	0
238	Contract - Federation of Southern Cooperatives		\$	39,000
239	Boll Weevil Eradication Program		\$	0
240		<b>Total Funds Budgeted</b>	\$	<b>49,880,813</b>
241		<b>State Funds Budgeted</b>	\$	<b>37,230,794</b>

242 **Departmental Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>	
243					
244	Plant Industry	\$	8,400,602	\$	6,961,865
245	Animal Industry	\$	15,104,598	\$	12,141,910
246	Marketing	\$	7,451,391	\$	3,697,498
247	Internal Administration	\$	4,326,379	\$	4,119,825
248	Public Affairs/Animal Protection	\$	2,444,558	\$	2,319,558
249	Fuel and Measures	\$	0	\$	0
250	Consumer Protection Field Forces	\$	11,350,495	\$	7,990,138
251	Seed Technology	\$	802,790	\$	0
252	<b>Total</b>	\$	<b>49,880,813</b>	\$	<b>37,230,794</b>

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

254	<b>State Funds</b>	<b>\$ 10,456,726</b>
255	Personal Services	\$ 9,019,404
256	Regular Operating Expenses	\$ 269,025
257	Travel	\$ 318,557
258	Motor Vehicle Purchases	\$ 0
259	Equipment	\$ 2,347
260	Computer Charges	\$ 170,978
261	Real Estate Rentals	\$ 548,976
262	Telecommunications	\$ 117,004
263	Per Diem and Fees	\$ 10,435
264	Contracts	\$ 0
265	<b>Total Funds Budgeted</b>	<b>\$ 10,456,726</b>
266	<b>State Funds Budgeted</b>	<b>\$ 10,456,726</b>

267 **Section 7. Department of Community Affairs.**

268	<b>State Funds</b>	<b>\$ 27,804,398</b>
269	<b>Tobacco Funds</b>	<b>\$ 65,834,093</b>
270	Personal Services	\$ 23,130,117
271	Regular Operating Expenses	\$ 1,979,687
272	Travel	\$ 611,739
273	Motor Vehicle Purchases	\$ 0
274	Equipment	\$ 166,022
275	Real Estate Rentals	\$ 1,553,553
276	Per Diem and Fees	\$ 970,976
277	Contracts	\$ 637,913
278	Computer Charges	\$ 573,436
279	Telecommunications	\$ 527,611
280	Capital Felony Expense	\$ 0
281	Contracts for Regional Planning and Development	\$ 1,873,256
282	Local Assistance Grants	\$ 112,500
283	Appalachian Regional Commission Assessment	\$ 160,500
284	HUD-Community Development Block Pass thru Grants	\$ 30,000,000
285	Payment to Georgia Environmental Facilities Authority	\$ 307,125
286	Community Service Grants	\$ 5,000,000
287	Home Program	\$ 2,834,618
288	ARC-Revolving Loan Fund	\$ 0
289	Local Development Fund	\$ 0
290	Payment to State Housing Trust Fund	\$ 2,925,000
291	Payments to Sports Hall of Fame	\$ 772,189
292	Regional Economic Business Assistance Grants - GHFA	\$ 2,808,000
293	EZ/EC Administration	\$ 0
294	EZ/EC Grants	\$ 0
295	Regional Economic Development Grants	\$ 0
296	Contracts for Homeless Assistance	\$ 1,250,000

297	HUD Section 8 Rental Assistance	\$	50,000,000
298	Georgia Regional Transportation Authority	\$	4,556,478
299	GHFA - Georgia Cities Foundation	\$	731,250
300	Georgia Leadership Infrastructure Investment Fund	\$	495,000
301	Quality Growth Program	\$	195,000
302	One Georgia	\$	65,834,093
303	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>200,006,063</b>
304	<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>65,834,093</b>
305	<b>State Funds Budgeted</b>	<b>\$</b>	<b>27,804,398</b>

306 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
307			
308	Executive Division	\$ 1,033,202	\$ 766,282
309	Planning and Environmental Management Division	\$ 4,270,422	\$ 4,084,033
310	Business and Financial Assistance Division	\$ 36,473,681	\$ 4,712,673
311	Housing Finance Division	\$ 9,153,794	\$ 2,834,618
312	Finance Division	\$ 7,890,318	\$ 6,224,209
313	Administrative and Computer Support Division	\$ 2,543,933	\$ 807,894
314	Georgia Music Hall of Fame Division	\$ 1,264,010	\$ 789,196
315	Community Services Division	\$ 66,678,866	\$ 3,216,749
316	Rural Development Division	\$ 4,863,744	\$ 4,368,744
317	One Georgia	\$ 65,834,093	\$ 65,834,093
318	<b>Total</b>	<b>\$ 200,006,063</b>	<b>\$ 93,638,491</b>

319 **Section 8. Department of Community Health.**

320 **A. Budget Unit: State Funds - Medicaid Services**

320	<b>A. Budget Unit: State Funds - Medicaid Services</b>	<b>\$</b>	<b>1,786,912,272</b>
321	<b>Tobacco Funds</b>	<b>\$</b>	<b>53,116,681</b>
322	Personal Services	\$	33,070,353
323	Regular Operating Expenses	\$	8,328,073
324	Travel	\$	388,883
325	Motor Vehicle Purchases	\$	0
326	Equipment	\$	75,136
327	Computer Charges	\$	92,768,439
328	Real Estate Rentals	\$	1,793,945
329	Telecommunications	\$	898,341
330	Per Diem and Fees	\$	1,499,495
331	Contracts	\$	392,681,680
332	Medicaid Benefits, Penalties and Disallowances	\$	5,437,815,183
333	Audit Contracts	\$	1,097,500
334	Special Purpose Contracts	\$	0
335	Purchase of Service Contracts	\$	183,244
336	Grant in Aid to Counties	\$	530,942
337	Health Insurance Payments	\$	1,009,000,000
338	Medical Fair	\$	61,258
339	Loan Repayment Program	\$	350,757
340	Medical Scholarships	\$	728,000
341	Capitation Contracts for Family Practice Residency	\$	3,800,983
342	Residency Capitation Grants	\$	2,023,883

343	Student Preceptorships	\$	50,000
344	Medical Student Capitation	\$	3,573,676
345	Mercer School of Medicine Grant	\$	18,445,897
346	Morehouse School of Medicine Grant	\$	8,088,577
347	SREB Payments	\$	401,225
348	Pediatric Residency Capitation	\$	435,722
349	Preventive Medicine Capitation	\$	110,255
350	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>7,018,201,447</b>
351	<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>53,116,681</b>
352	<b>State Funds Budgeted</b>	<b>\$</b>	<b>1,786,912,272</b>

353 **Departmental Functional Budgets**

354		<u>Total Funds</u>	<u>State Funds</u>
355	Commissioner's Office	\$ 878,539	\$ 558,110
356	Community Affairs	\$ 363,822	\$ 181,911
357	Medicaid Benefits, Penalties and Disallowances	\$ 5,437,815,183	\$ 1,715,813,524
358	Medical Assistance Plans	\$ 93,205,722	\$ 8,759,929
359	Managed Care and Quality	\$ 2,191,886	\$ 1,095,943
360	Information Technology	\$ 102,875,219	\$ 25,419,876
361	General Counsel	\$ 6,272,585	\$ 3,081,669
362	Operations	\$ 6,686,039	\$ 2,656,538
363	Financial	\$ 6,392,920	\$ 2,832,795
364	Planning and Fiscal Policy	\$ 3,057,906	\$ 1,802,587
365	Minority Health	\$ 507,683	\$ 277,295
366	Women's Health	\$ 355,585	\$ 339,080
367	Rural Health	\$ 2,601,647	\$ 2,204,650
368	State Health Benefit Plan	\$ 304,991,665	\$ 0
369	Public Employee Health Claims	\$ 1,009,000,000	\$ 34,000,000
370	Georgia Board for Physician Workforce	\$ 37,422,099	\$ 37,422,099
371	State Medical Education Board	\$ 1,353,724	\$ 1,353,724
372	Composite Board of Medical Examiners	\$ 2,229,223	\$ 2,229,223
373	<b>Total</b>	<b>\$ 7,018,201,447</b>	<b>\$ 1,840,028,953</b>

374	<b>B. Budget Unit: State Funds - Indigent Trust Fund</b>	<b>\$</b>	<b>90,602,023</b>
375	Per Diem and Fees	\$	0
376	Contracts	\$	8,200,000
377	Benefits	\$	360,067,504
378	Payments to Nursing Homes	\$	241,927,965
379	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>610,195,469</b>
380	<b>Other Funds</b>	<b>\$</b>	<b>148,828,880</b>
381	<b>Federal Funds</b>	<b>\$</b>	<b>370,764,566</b>
382	<b>State Funds Budgeted</b>	<b>\$</b>	<b>90,602,023</b>

383	<b>C. Budget Unit: State Funds - PeachCare for Kids</b>	<b>\$</b>	<b>76,222,282</b>
384	<b>Tobacco Funds</b>	<b>\$</b>	<b>4,970,705</b>
385	Personal Services	\$	368,353
386	Regular Operating Expenses	\$	165,254

387	Travel	\$	45,000		
388	Motor Vehicle Purchases	\$	0		
389	Equipment	\$	1,155		
390	Computer Charges	\$	130,599		
391	Real Estate Rentals	\$	0		
392	Telecommunications	\$	11,675		
393	Per Diem and Fees	\$	0		
394	Contracts	\$	10,085,357		
395	PeachCare Benefits, Penalties and Disallowances	\$	274,203,081		
396	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>285,010,474</b>		
397	<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>4,970,705</b>		
398	<b>State Funds Budgeted</b>	<b>\$</b>	<b>76,222,282</b>		
399	<b><u>Section 9. Department of Corrections.</u></b>				
400	<b>State Funds - Administration, Institutions</b>				
401	<b>and Probation</b>	<b>\$</b>	<b>905,854,482</b>		
402	Personal Services	\$	545,691,691		
403	Regular Operating Expenses	\$	64,058,000		
404	Travel	\$	2,002,328		
405	Motor Vehicle Purchases	\$	1,809,244		
406	Equipment	\$	2,494,619		
407	Computer Charges	\$	5,678,792		
408	Real Estate Rentals	\$	7,792,861		
409	Telecommunications	\$	7,178,331		
410	Per Diem and Fees	\$	42,637		
411	Contracts	\$	76,074,263		
412	Capital Outlay	\$	0		
413	Utilities	\$	26,309,405		
414	Court Costs	\$	1,300,000		
415	County Subsidy	\$	37,726,400		
416	County Subsidy for Jails	\$	15,350,000		
417	County Workcamp Construction Grants	\$	0		
418	Central Repair Fund	\$	1,093,624		
419	Payments to Central State Hospital for Meals	\$	4,268,025		
420	Payments to Central State Hospital for Utilities	\$	1,627,150		
421	Payments to Public Safety for Meals	\$	577,160		
422	Inmate Release Fund	\$	1,450,000		
423	Health Services Purchases	\$	130,643,440		
424	University of Georgia - College of Veterinary				
425	Medicine Contracts	\$	449,944		
426	Minor Construction Fund	\$	1,024,200		
427	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>934,642,114</b>		
428	<b>Indirect DOAS Funding</b>	<b>\$</b>	<b>450,000</b>		
429	<b>State Funds Budgeted</b>	<b>\$</b>	<b>905,854,482</b>		
430	<b>Departmental Functional Budgets</b>	<b>Total Funds</b>	<b>State Funds</b>		
431	Executive Operations	\$	30,342,159	\$	29,892,159

432 Administration	\$	22,888,396	\$	22,888,396
433 Human Resources	\$	8,518,972	\$	8,518,972
434 Field Probation	\$	84,923,874	\$	81,580,413
435 Facilities	\$	639,890,499	\$	623,360,537
436 Programs	\$	148,078,214	\$	139,614,005
<b>437 Total</b>	<b>\$</b>	<b>934,642,114</b>	<b>\$</b>	<b>905,854,482</b>

**438 Section 10. Department of Defense.**

439 State Funds			<b>\$</b>	<b>7,895,875</b>
440 Personal Services			\$	17,793,977
441 Regular Operating Expenses			\$	23,939,607
442 Travel			\$	90,875
443 Motor Vehicle Purchases			\$	0
444 Equipment			\$	52,800
445 Computer Charges			\$	68,625
446 Real Estate Rentals			\$	43,211
447 Telecommunications			\$	1,022,261
448 Per Diem and Fees			\$	1,341,895
449 Contracts			\$	244,000
450 Capital Outlay			\$	0
451 Capital Leases			\$	9,930
452		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>44,607,181</b>
453		<b>State Funds Budgeted</b>	<b>\$</b>	<b>7,895,875</b>

**454 Departmental Functional Budgets**

455		<u>Total Funds</u>		<u>State Funds</u>
456 Office of the Adjutant General	\$	2,559,246	\$	2,096,505
457 Georgia Air National Guard	\$	7,479,634	\$	985,832
458 Georgia Army National Guard	\$	34,568,301	\$	4,813,538
<b>459 Total</b>	<b>\$</b>	<b>44,607,181</b>	<b>\$</b>	<b>7,895,875</b>

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

461 A. Budget Unit: State Funds - Department of Education			<b>\$</b>	<b>5,920,874,093</b>
462 Tobacco Funds			<b>\$</b>	<b>0</b>
463 Operations:				
464 Personal Services			\$	42,333,072
465 Regular Operating Expenses			\$	5,712,285
466 Travel			\$	1,281,935
467 Motor Vehicle Purchases			\$	0
468 Equipment			\$	292,680
469 Real Estate Rentals			\$	1,135,404
470 Per Diem and Fees			\$	4,222,787
471 Contracts			\$	41,735,506
472 Computer Charges			\$	9,573,252
473 Telecommunications			\$	903,485
474 Utilities			\$	772,896
475 Capital Outlay			\$	30,569,700

476	<b>QBE Formula Grants:</b>		
477	Kindergarten/Grades 1 - 3	\$	1,693,656,941
478	Grades 4 - 8	\$	1,558,335,891
479	Grades 9 - 12	\$	748,004,010
480	Limited English-Speaking Students Program	\$	66,740,638
481	Alternative Programs	\$	69,289,416
482	Vocational Education Laboratories	\$	196,506,716
483	Special Education	\$	761,520,976
484	Gifted	\$	176,850,170
485	Remedial Education	\$	23,587,944
486	Additional Instruction	\$	46,621,410
487	Staff Development and Professional Development	\$	30,517,972
488	Media	\$	147,220,233
489	Indirect Cost	\$	905,991,469
490	Pupil Transportation	\$	157,439,881
491	Local Five Mill Share	\$	(1,206,225,204)
492	Mid-Term Adjustment Reserve	\$	118,649,246
493	Teacher Salary Schedule Adjustment	\$	0
494	<b>Other Categorical Grants:</b>		
495	Equalization Formula	\$	288,182,775
496	Sparsity Grants	\$	6,352,443
497	Special Education Low - Incidence Grants	\$	826,722
498	<b>Non-QBE Grants:</b>		
499	Next Generation School Grants	\$	384,555
500	Youth Apprenticeship Grants	\$	4,022,464
501	High School Program - Agriculture Ed	\$	7,289,841
502	High School Program - Tech/Career Ed	\$	48,795,180
503	Payment of Federal Funds to Board of Technical		
504	and Adult Education	\$	16,909,425
505	Vocational Research and Curriculum	\$	57,313
506	Title I-A Improving Basic Programs - LEA's	\$	309,883,868
507	Title I-B Even Start	\$	7,021,675
508	Instructional Services for the Handicapped	\$	191,495,397
509	Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
510	Title VI-A State Assessment Programs	\$	0
511	Tuition for the Multi-Handicapped	\$	1,746,166
512	PSAT	\$	719,129
513	School Lunch (Federal)	\$	188,375,722
514	Joint Evening Programs	\$	786,651
515	Education of Homeless Children/Youth	\$	1,546,542
516	Pay for Performance	\$	5,702,222
517	Pre-School Handicapped Program	\$	21,881,401
518	Mentor Teachers	\$	1,158,544
519	Environmental Science Grants	\$	0
520	Advanced Placement Exams	\$	1,608,000
521	Serve America Program	\$	150,000

522	Title IV-A1, Safe and Drug Free Schools	\$	10,567,629
523	School Lunch (State)	\$	36,246,276
524	Charter Schools	\$	7,301,341
525	Refugee School Impact	\$	639,390
526	State and Local Education Improvement	\$	0
527	Health Insurance - Non-Cert. Personnel and Retired		
528	Teachers	\$	107,826,070
529	Innovative Programs	\$	9,389,202
530	Title II Math/Science Grant (Federal)	\$	0
531	Migrant Education (State)	\$	267,535
532	Regional Education Service Agencies	\$	11,111,789
533	Severely Emotionally Disturbed	\$	66,287,536
534	Georgia Learning Resources System	\$	4,911,783
535	Special Education at State Institutions	\$	3,744,077
536	Byrd Honor Scholarships	\$	1,188,000
537	Title 1-F, Comprehensive School Reform	\$	8,478,748
538	Character Education	\$	250,000
539	National Teacher Certification	\$	6,894,490
540	Health Insurance Adjustment	\$	0
541	Principal Supplements	\$	5,643,290
542	Class Size Reduction	\$	0
543	Grants For School Nurses	\$	30,000,000
544	Reading and Math Programs	\$	75,422,493
545	Student Testing	\$	10,975,646
546	Internet Access	\$	3,644,339
547	School Improvement Teams	\$	11,636,228
548	Communities in Schools	\$	1,305,919
549	Georgia Learning Connection	\$	0
550	Knowledge is Power Program	\$	11,466
551	Postsecondary Options	\$	2,381,573
552	Title I-B Reading First	\$	0
553	Title I-C Migrant Education (Federal)	\$	8,626,018
554	Title I-D Neglected and Delinquent	\$	2,000,255
555	Title II-A Improving Teacher Quality	\$	72,520,695
556	Title II-D Enhancing Education Thru Technology	\$	17,764,034
557	Title III-A English Language	\$	6,786,358
558	Title IV-B 21st Century Communication	\$	8,691,764
559	Title VI-B Rural and Low-Income	\$	6,941,585
560	Temporary QBE Reduction	\$	(283,457,474)
561	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>6,999,643,551</b>
562	<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>0</b>
563	<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>0</b>
564	<b>State Funds Budgeted</b>	<b>\$</b>	<b>5,920,874,093</b>

565 Departmental Functional Budgets		<u>Total Funds</u>	<u>State Funds</u>
566	State Superintendent	\$ 306,548	\$ 306,548
567	Policy and External Affairs	\$ 6,407,280	\$ 6,103,964
568	Curriculum and Instruction	\$ 23,571,834	\$ 5,755,524
569	Governor's Honors Program	\$ 1,472,108	\$ 1,394,519
570	Finance and Business Operations	\$ 13,250,398	\$ 6,388,718
571	Teacher and Student Support	\$ 14,578,981	\$ 2,696,910
572	Information Technology	\$ 20,567,286	\$ 15,088,951
573	Local Programs	\$ 6,900,622,725	\$ 5,865,300,818
574	Student Achievement	\$ 0	\$ 0
575	Georgia Academy for the Blind	\$ 6,125,523	\$ 5,862,005
576	Georgia School for the Deaf	\$ 5,920,575	\$ 5,494,104
577	Atlanta Area School for the Deaf	\$ 6,820,293	\$ 6,482,032
578	<b>Total</b>	<b>\$ 6,999,643,551</b>	<b>\$ 5,920,874,093</b>
579	<b>B. Budget Unit: Lottery for Education</b>	<b>\$ 0</b>	<b>0</b>
580	Computers in the Classroom	\$	0
581	Distance Learning - Satellite Dishes	\$	0
582	Post Secondary Options	\$	0
583	Educational Technology Centers	\$	0
584	Assistive Technology	\$	0
585	Applied Technology Labs	\$	0
586	Financial and Management Equipment	\$	0
587	Alternative Programs	\$	0
588	Fort Discovery National Science Center	\$	0
589	Capital Outlay	\$	0
590	Learning Logic Sites	\$	0
591	Student Information System	\$	0
592	<b>Total Funds Budgeted</b>	<b>\$ 0</b>	<b>0</b>
593	<b>Lottery Funds Budgeted</b>	<b>\$ 0</b>	<b>0</b>
594	<b>C. Budget Unit: Office of School Readiness</b>	<b>\$ 1,215,299</b>	<b>1,215,299</b>
595	Pre-Kindergarten - Grants	\$ 252,493,071	
596	Pre-Kindergarten - Personal Services	\$ 2,131,565	
597	Pre-Kindergarten - Operations	\$ 4,909,478	
598	Personal Services	\$ 1,123,882	
599	Regular Operating Expenses	\$ 29,783	
600	Travel	\$ 43,283	
601	Motor Vehicle Purchases	\$ 0	
602	Equipment	\$ 0	
603	Real Estate Rentals	\$ 0	
604	Per Diem and Fees	\$ 5,000	
605	Contracts	\$ 0	
606	Computer Charges	\$ 3,000	

607	Telecommunications		\$	10,351	
608	Utilities		\$	0	
609	Capital Outlay		\$	0	
610	Federal Programs		\$	75,495,529	
611	Standards of Care		\$	667,000	
612		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>336,911,942</b>	
613		<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>259,534,114</b>	
614		<b>State Funds Budgeted</b>	<b>\$</b>	<b>1,215,299</b>	
615	<b><u>Section 12. Employees' Retirement System.</u></b>				
616	<b>State Funds</b>		<b>\$</b>	<b>617,000</b>	
617	Personal Services		\$	3,697,923	
618	Regular Operating Expenses		\$	654,200	
619	Travel		\$	29,000	
620	Motor Vehicle Purchases		\$	0	
621	Equipment		\$	12,450	
622	Computer Charges		\$	1,269,708	
623	Real Estate Rentals		\$	345,740	
624	Telecommunications		\$	82,002	
625	Per Diem and Fees		\$	973,600	
626	Contracts		\$	2,526,000	
627	Benefits to Retirees		\$	617,000	
628		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>10,207,623</b>	
629		<b>State Funds Budgeted</b>	<b>\$</b>	<b>617,000</b>	
630	<b><u>Section 13. Forestry Commission.</u></b>				
631	<b>State Funds</b>		<b>\$</b>	<b>33,533,361</b>	
632	Personal Services		\$	29,581,589	
633	Regular Operating Expenses		\$	5,730,944	
634	Travel		\$	120,671	
635	Motor Vehicle Purchases		\$	894,579	
636	Equipment		\$	1,727,651	
637	Computer Charges		\$	357,000	
638	Real Estate Rentals		\$	11,518	
639	Telecommunications		\$	723,271	
640	Per Diem and Fees		\$	9,500	
641	Contracts		\$	544,260	
642	Ware County Grant		\$	60,000	
643	Ware County Grant for Southern Forest World		\$	28,500	
644	Capital Outlay		\$	0	
645		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>39,789,483</b>	
646		<b>State Funds Budgeted</b>	<b>\$</b>	<b>33,533,361</b>	
647	<b>Departmental Functional Budgets</b>				
648				<b>Total Funds</b>	<b>State Funds</b>
649	Reforestation	\$	2,035,204	\$	3,348
650	Field Services	\$	34,103,948	\$	30,047,837

651 General Administration and Support	\$ 3,650,331	\$ 3,482,176
<b>652 Total</b>	<b>\$ 39,789,483</b>	<b>\$ 33,533,361</b>

**653 Section 14. Georgia Bureau of Investigation.**

<b>654 State Funds</b>		<b>\$ 59,854,420</b>
655 Personal Services		\$ 48,386,014
656 Regular Operating Expenses		\$ 5,576,524
657 Travel		\$ 399,199
658 Motor Vehicle Purchases		\$ 233,921
659 Equipment		\$ 220,443
660 Computer Charges		\$ 407,820
661 Real Estate Rentals		\$ 497,670
662 Telecommunications		\$ 1,152,693
663 Per Diem and Fees		\$ 2,231,277
664 Contracts		\$ 2,319,974
665 Evidence Purchased		\$ 288,667
666 Capital Outlay		\$ 0
667 Crime Victims Assistance Program		\$ 1,500,000
668 Criminal Justice Grants		\$ 27,783,371
669 <b>Total Funds Budgeted</b>		<b>\$ 90,997,573</b>
670 <b>State Funds Budgeted</b>		<b>\$ 59,854,420</b>

**671 Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
672		
673 Administration	\$ 6,181,937	\$ 6,181,937
674 Investigative	\$ 25,095,702	\$ 25,095,702
675 Georgia Crime Information Center	\$ 10,718,043	\$ 10,553,723
676 Forensic Sciences	\$ 17,690,792	\$ 17,690,792
677 Criminal Justice Coordinating Council	\$ 31,311,099	\$ 332,266
<b>678 Total</b>	<b>\$ 90,997,573</b>	<b>\$ 59,854,420</b>

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

<b>680 State Funds</b>		<b>\$ 37,553,295</b>
681 Personal Services		\$ 21,240,587
682 Regular Operating Expenses		\$ 1,550,980
683 Travel		\$ 348,070
684 Motor Vehicle Purchases		\$ 0
685 Equipment		\$ 59,911
686 Computer Charges		\$ 439,488
687 Real Estate Rentals		\$ 1,173,160
688 Telecommunications		\$ 555,212
689 Per Diem and Fees		\$ 1,408,170
690 Contracts		\$ 4,834,415
691 Cost of Operations		\$ 4,901,136
692 Mansion Allowance		\$ 40,000
693 Governor's Emergency Fund		\$ 1,861,681
694 Intern Program Expenses		\$ 358,595
695 Art Grants of State Funds		\$ 3,572,584

696	Art Grants of Non-State Funds	\$	274,194
697	Humanities Grant - State Funds	\$	162,630
698	Art Acquisitions - State Funds	\$	0
699	Grants to Local Systems	\$	0
700	Grants - Local EMA	\$	1,085,000
701	Grants - Other	\$	0
702	Grants - Civil Air Patrol	\$	57,000
703	Registrations	\$	0
704	Troops to Teachers	\$	111,930

705	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>44,034,743</b>
706	<b>State Funds Budgeted</b>	<b>\$</b>	<b>37,553,295</b>

707 **Departmental Functional Budgets**

708		<u>Total Funds</u>	<u>State Funds</u>
709	Governor's Office	\$ 7,161,412	\$ 7,161,412
710	Office of Equal Opportunity	\$ 1,151,394	\$ 764,177
711	Office of Planning and Budget	\$ 9,509,890	\$ 9,509,890
712	Council for the Arts	\$ 4,902,513	\$ 4,238,420
713	Office of Consumer Affairs	\$ 4,044,380	\$ 3,476,691
714	Child Advocate	\$ 719,483	\$ 719,483
715	Human Relations Commission	\$ 0	\$ 0
716	Professional Standards Commission	\$ 6,762,279	\$ 6,650,349
717	Georgia Emergency Management Agency	\$ 6,665,342	\$ 2,180,823
718	Education Accountability	\$ 1,472,888	\$ 1,206,888
719	Office of the Inspector General	\$ 932,369	\$ 932,369
720	Office of Homeland Security	\$ 712,793	\$ 712,793
721	<b>Total</b>	<b>\$ 44,034,743</b>	<b>\$ 37,553,295</b>

722 Section 16. Department of Human Resources.

723	<b>State Funds</b>	<b>\$</b>	<b>1,377,663,435</b>
724	<b>Tobacco Funds</b>	<b>\$</b>	<b>44,068,581</b>
725	<b>Brain and Spinal Trust Fund</b>	<b>\$</b>	<b>2,000,000</b>

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

727	Personal Services	\$	106,335,105
728	Regular Operating Expenses	\$	5,823,370
729	Travel	\$	2,701,746
730	Motor Vehicle Purchases	\$	0
731	Equipment	\$	481,747
732	Real Estate Rentals	\$	10,316,012
733	Per Diem and Fees	\$	5,616,648
734	Contracts	\$	32,098,199
735	Computer Charges	\$	53,851,170
736	Telecommunications	\$	16,576,184
737	Special Purpose Contracts	\$	0
738	Service Benefits for Children	\$	0
739	Purchase of Service Contracts	\$	87,093,017
740	Major Maintenance and Construction	\$	163,451

741	Postage		\$	2,095,936
742	Payments to DCH-Medicaid Benefits		\$	34,317,677
743	Grants to County DFACS - Operations		\$	1,704,400
744	Brain and Spinal Trust Fund Benefits		\$	1,850,000
745		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>361,024,662</b>
746		<b>Indirect DOAS Services Funding</b>	\$	4,737,777
747		<b>Tobacco Funds Budgeted</b>	\$	8,278,248
748		<b>Brain and Spinal Trust Fund</b>	\$	2,000,000
749		<b>State Funds Budgeted</b>	<b>\$</b>	<b>165,601,856</b>
750	<b>Departmental Functional Budgets</b>			
751		<b>Total Funds</b>		<b>State Funds</b>
752	Commissioner's Office	\$	1,191,672	\$ 1,191,672
753	Office of Planning and Budget Services	\$	4,143,173	\$ 4,114,656
754	Office of Adoptions	\$	8,848,033	\$ 5,602,214
755	Children's Community Based Initiative	\$	9,963,035	\$ 9,688,035
756	Human Resources and Organization Development	\$	1,239,398	\$ 1,239,398
757	Computer Services	\$	69,061,757	\$ 33,602,493
758	Technology and Support	\$	17,614,937	\$ 13,239,892
759	Facilities Management	\$	8,728,716	\$ 6,499,514
760	Regulatory Services - Program Direction and Support	\$	952,428	\$ 677,915
761	Child Care Licensing	\$	3,826,081	\$ 3,650,087
762	Health Care Facilities Regulation	\$	12,251,053	\$ 5,717,529
763	Office of Investigation	\$	6,553,468	\$ 1,786,944
764	Office of Financial Services	\$	9,856,941	\$ 5,467,231
765	Office of Audits	\$	2,483,613	\$ 2,483,613
766	Human Resource Management	\$	6,668,108	\$ 6,668,108
767	Transportation Services	\$	18,862,511	\$ 2,771,004
768	Office of Facilities and Support Services	\$	5,557,937	\$ 5,557,937
769	Indirect Cost	\$	0	\$ (18,061,135)
770	Policy and Government Services	\$	1,396,407	\$ 1,246,407
771	Aging Services	\$	98,847,723	\$ 64,291,541
772	DDSA Council	\$	2,276,763	\$ 29,023
773	Brain and Spinal Trust Fund Benefits	\$	2,000,000	\$ 2,000,000
774	Office of Child Support Enforcement	\$	68,700,908	\$ 16,416,026
775	<b>Total</b>	<b>\$</b>	<b>361,024,662</b>	<b>\$ 175,880,104</b>
776	<b>2. Public Health Budget:</b>			
777	Personal Services		\$	55,755,173
778	Regular Operating Expenses		\$	77,472,557
779	Travel		\$	885,429
780	Motor Vehicle Purchases		\$	0
781	Equipment		\$	195,367
782	Real Estate Rentals		\$	1,509,862
783	Per Diem and Fees		\$	1,053,033
784	Contracts		\$	9,229,433
785	Computer Charges		\$	0
786	Telecommunications		\$	1,032,038

787	Special Purpose Contracts		\$	324,000
788	Purchase of Service Contracts		\$	28,268,650
789	Grant-In-Aid to Counties		\$	153,888,428
790	Postage		\$	196,235
791	Medical Benefits		\$	6,138,072
792		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>335,948,277</b>
793		<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>324,160</b>
794		<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>22,193,977</b>
795		<b>State Funds Budgeted</b>	<b>\$</b>	<b>161,051,291</b>
796	<b>Departmental Functional Budgets</b>			
797			<b>Total Funds</b>	<b>State Funds</b>
798	District Health Administration	\$	13,601,694	\$ 13,444,126
799	Newborn Follow-Up Care	\$	5,402,983	\$ 2,425,625
800	Oral Health	\$	2,903,473	\$ 2,578,298
801	Stroke and Heart Attack Prevention	\$	2,195,951	\$ 985,089
802	Sickle Cell, Vision and Hearing	\$	6,251,438	\$ 5,484,619
803	High-Risk Pregnant Women and Infants	\$	5,385,227	\$ 5,385,227
804	Sexually Transmitted Diseases	\$	3,285,095	\$ 1,009,508
805	Family Planning	\$	11,695,479	\$ 725,000
806	Women, Infants and Children Nutrition	\$	85,325,463	\$ 0
807	Grant in Aid to Counties	\$	67,334,380	\$ 66,347,829
808	Children's Medical Services	\$	13,078,079	\$ 6,248,767
809	Emergency Health	\$	3,762,641	\$ 2,319,293
810	Primary Health Care	\$	593,232	\$ 477,088
811	Epidemiology	\$	3,460,209	\$ 3,100,969
812	Immunization	\$	1,702,964	\$ 0
813	Community Tuberculosis Control	\$	5,841,748	\$ 4,242,787
814	Family Health Management	\$	2,192,913	\$ 1,286,761
815	Infant and Child Health	\$	883,516	\$ 661,655
816	Maternal Health - Perinatal	\$	2,883,080	\$ 1,199,521
817	Chronic Disease	\$	1,884,391	\$ 1,884,391
818	Diabetes	\$	0	\$ 0
819	Cancer Control	\$	8,225,968	\$ 8,225,968
820	Director's Office	\$	3,011,205	\$ 2,733,139
821	Vital Records	\$	2,264,558	\$ 1,983,776
822	Health Services Research	\$	936,370	\$ 936,370
823	Environmental Health	\$	2,100,668	\$ 1,569,193
824	Laboratory Services	\$	7,902,630	\$ 7,632,630
825	Community Health Management	\$	294,270	\$ 294,270
826	AIDS	\$	21,942,470	\$ 15,080,753
827	Drug and Clinic Supplies	\$	12,152,398	\$ 4,079,320
828	Adolescent Health	\$	12,580,279	\$ 2,885,718
829	Public Health - Planning Councils	\$	145,387	\$ 127,890
830	Early Intervention	\$	13,037,544	\$ 10,336,018
831	Injury Control	\$	255,988	\$ 143,983

832 Smoking Prevention and Cessation	\$	11,434,586	\$	11,434,586
833 Public Health - Division Indirect Cost	\$	0	\$	(4,024,899)
<b>834 Total</b>	<b>\$</b>	<b>335,948,277</b>	<b>\$</b>	<b>183,245,268</b>

**835 3. Family and Children Services Budget:**

836 Personal Services			\$	13,908,298
837 Regular Operating Expenses			\$	3,181,183
838 Travel			\$	1,206,903
839 Motor Vehicle Purchases			\$	0
840 Equipment			\$	237,019
841 Real Estate Rentals			\$	455,237
842 Per Diem and Fees			\$	6,681,954
843 Contracts			\$	8,745,966
844 Computer Charges			\$	0
845 Telecommunications			\$	669,785
846 Children's Trust Fund			\$	7,453,650
847 Cash Benefits			\$	123,303,498
848 Special Purpose Contracts			\$	7,212,714
849 Service Benefits for Children			\$	474,778,521
850 Purchase of Service Contracts			\$	31,182,611
851 Postage			\$	2,401,505
852 Grants to County DFACS - Operations			\$	387,511,570
853		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>1,068,930,414</b>
854		<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>0</b>
855		<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>3,341,218</b>
856		<b>State Funds Budgeted</b>	<b>\$</b>	<b>455,978,602</b>

**857 Departmental Functional Budgets**

858		<u>Total Funds</u>		<u>State Funds</u>
859 Director's Office	\$	981,512	\$	981,512
860 Social Services	\$	6,840,444	\$	5,650,973
861 Fiscal Management	\$	4,617,351	\$	2,631,522
862 Quality Assurance	\$	3,734,855	\$	3,734,855
863 Community Services	\$	14,160,081	\$	1,939,005
864 Field Management	\$	2,856,460	\$	2,856,460
865 Professional Development	\$	5,233,714	\$	3,240,013
866 Economic Support	\$	3,243,921	\$	3,104,482
867 Child Care and Parent Services	\$	419,493	\$	419,493
868 Temporary Assistance for Needy Families	\$	114,134,948	\$	50,584,878
869 SSI - Supplemental Benefits	\$	0	\$	0
870 Refugee Programs	\$	2,795,420	\$	0
871 Energy Benefits	\$	7,223,130	\$	0
872 County DFACS Operations - Eligibility	\$	115,156,448	\$	50,350,630
873 County DFACS Operations - Social Services	\$	148,596,356	\$	64,504,087
874 Food Stamp Issuance	\$	3,190,752	\$	0
875 County DFACS Operations - Homemakers Services	\$	7,802,877	\$	0
876 County DFACS Operations - Joint and Administration	\$	90,212,741	\$	43,413,239

877	County DFACS Operations - Employability Program	\$	26,143,148	\$	10,247,979
878	Employability Benefits	\$	43,105,900	\$	10,743,985
879	Legal Services	\$	6,546,322	\$	2,670,531
880	Family Foster Care	\$	68,872,403	\$	37,137,938
881	Institutional Foster Care	\$	61,823,596	\$	40,213,414
882	Specialized Foster Care	\$	13,280,480	\$	7,851,508
883	Adoption Supplement	\$	49,863,693	\$	28,604,393
884	Prevention of Foster Care	\$	16,744,598	\$	3,069,048
885	Troubled Children	\$	64,908,874	\$	36,720,495
886	Child Day Care	\$	174,950,043	\$	50,141,358
887	Special Projects	\$	4,037,204	\$	3,997,204
888	Children's Trust Fund	\$	7,453,650	\$	7,453,650
889	Indirect Cost	\$	0	\$	(12,942,832)
890	<b>Total</b>	<b>\$</b>	<b>1,068,930,414</b>	<b>\$</b>	<b>459,319,820</b>

891 **4. Community Mental Health/Mental**

892 **Retardation and Institutions:**

893	Personal Services			\$	300,223,326
894	Operating Expenses			\$	59,967,012
895	Motor Vehicle Equipment Purchases			\$	200,000
896	Utilities			\$	9,501,001
897	Major Maintenance and Construction			\$	1,991,161
898	Community Services			\$	475,430,249
899			<b>Total Funds Budgeted</b>	<b>\$</b>	<b>847,312,749</b>
900			<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>558,163</b>
901			<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>10,255,138</b>
902			<b>State Funds Budgeted</b>	<b>\$</b>	<b>595,031,686</b>

903 **Departmental Functional Budgets**

904			<u>Total Funds</u>		<u>State Funds</u>
905	Southwestern State Hospital	\$	35,127,005	\$	21,357,081
906	Augusta Regional Hospital	\$	21,301,244	\$	15,387,651
907	Northwest Regional Hospital at Rome	\$	33,009,271	\$	22,429,463
908	Georgia Regional Hospital at Atlanta	\$	42,133,045	\$	31,017,081
909	Central State Hospital	\$	116,197,217	\$	67,113,686
910	Georgia Regional Hospital at Savannah	\$	21,567,229	\$	17,111,722
911	Gracewood State School and Hospital	\$	47,145,476	\$	18,558,275
912	West Central Regional Hospital	\$	24,324,453	\$	19,457,788
913	Outdoor Therapeutic Programs	\$	4,274,012	\$	3,333,322
914	Community Mental Health Services	\$	208,278,597	\$	195,456,095
915	Community Mental Retardation Services	\$	167,227,086	\$	132,992,447
916	Community Substance Abuse Services	\$	102,490,368	\$	47,364,467
917	Program Direction and Support	\$	15,144,492	\$	6,759,666
918	Regional Offices	\$	9,093,254	\$	6,948,080
919	<b>Total</b>	<b>\$</b>	<b>847,312,749</b>	<b>\$</b>	<b>605,286,824</b>

920 **Budget Unit Object Classes:**

921	Personal Services			\$	476,221,902
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922	Regular Operating Expenses	\$	86,477,110
923	Travel	\$	4,794,078
924	Motor Vehicle Purchases	\$	200,000
925	Equipment	\$	914,133
926	Real Estate Rentals	\$	12,281,111
927	Per Diem and Fees	\$	13,351,635
928	Contracts	\$	50,073,598
929	Computer Charges	\$	53,851,170
930	Telecommunications	\$	18,278,007
931	Operating Expenses	\$	59,967,012
932	Community Services	\$	475,430,249
933	Case Services	\$	0
934	Children's Trust Fund	\$	7,453,650
935	Cash Benefits	\$	123,303,498
936	Special Purpose Contracts	\$	7,536,714
937	Service Benefits for Children	\$	474,778,521
938	Purchase of Service Contracts	\$	146,544,278
939	Grant-In-Aid to Counties	\$	153,888,428
940	Major Maintenance and Construction	\$	2,154,612
941	Utilities	\$	9,501,001
942	Postage	\$	4,693,676
943	Payments to DCH-Medicaid Benefits	\$	34,317,677
944	Grants to County DFACS - Operations	\$	389,215,970
945	Medical Benefits	\$	6,138,072
946	Brain and Spinal Trust Fund Benefits	\$	1,850,000
947		<b>\$</b>	<b>2,613,216,102</b>
948		\$	5,620,100
949		\$	44,068,581
950		\$	2,000,000
951		<b>\$</b>	<b>1,377,663,435</b>
952	<b><u>Section 17. Department of Industry, Trade and</u></b>		
953	<b><u>Tourism.</u></b>		
954	<b>State Funds</b>	<b>\$</b>	<b>36,890,014</b>
955	<b>Tobacco Funds</b>	<b>\$</b>	<b>0</b>
956	Personal Services	\$	12,205,010
957	Regular Operating Expenses	\$	1,246,602
958	Travel	\$	590,306
959	Motor Vehicle Purchases	\$	0
960	Equipment	\$	15,597
961	Computer Charges	\$	376,336
962	Real Estate Rentals	\$	793,884
963	Telecommunications	\$	416,120
964	Per Diem and Fees	\$	35,200
965	Contracts	\$	1,245,148
966	Local Welcome Center Contracts	\$	244,335

967	Marketing		\$	8,518,073
968	Georgia Ports Authority Lease Rentals		\$	11,154,653
969	Foreign Currency Reserve		\$	0
970	Waterway Development in Georgia		\$	48,750
971	Lanier Regional Watershed Commission		\$	0
972	Georgia World Congress Center		\$	0
973	One Georgia Fund		\$	0
974	Intergovernmental Contract		\$	0
975		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>36,890,014</b>
976		<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>0</b>
977		<b>State Funds Budgeted</b>	<b>\$</b>	<b>36,890,014</b>

978	<b>Departmental Functional Budgets</b>				
979		<b>Total Funds</b>		<b>State Funds</b>	
980	Administration	\$	21,652,905	\$	21,652,905
981	Economic Development	\$	7,082,068	\$	7,082,068
982	Trade	\$	2,914,020	\$	2,914,020
983	Tourism	\$	4,631,529	\$	4,631,529
984	Film	\$	609,492	\$	609,492
985	<b>Total</b>	<b>\$</b>	<b>36,890,014</b>	<b>\$</b>	<b>36,890,014</b>

986 **Section 18. Department of Insurance.**

987	<b>State Funds</b>		<b>\$</b>	<b>16,427,511</b>
988	Personal Services		\$	14,943,088
989	Regular Operating Expenses		\$	702,947
990	Travel		\$	433,030
991	Motor Vehicle Purchases		\$	80,176
992	Equipment		\$	20,000
993	Computer Charges		\$	223,000
994	Real Estate Rentals		\$	622,028
995	Telecommunications		\$	353,700
996	Per Diem and Fees		\$	86,042
997	Contracts		\$	0
998	Health Care Utilization Review		\$	0
999		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>17,464,011</b>
1000		<b>State Funds Budgeted</b>	<b>\$</b>	<b>16,427,511</b>

1001	<b>Departmental Functional Budgets</b>				
1002		<b>Total Funds</b>		<b>State Funds</b>	
1003	Internal Administration	\$	5,266,572	\$	5,266,572
1004	Insurance Regulation	\$	6,386,142	\$	6,386,142
1005	Industrial Loans Regulation	\$	510,639	\$	510,639
1006	Fire Safety and Mobile Home Regulations	\$	4,726,805	\$	3,690,305
1007	Special Insurance Fraud Fund	\$	573,853	\$	573,853
1008	<b>Total</b>	<b>\$</b>	<b>17,464,011</b>	<b>\$</b>	<b>16,427,511</b>

1009 **Section 19. Department of Juvenile Justice.**

1010	<b>State Funds</b>		<b>\$</b>	<b>273,367,722</b>
1011	Personal Services		\$	162,525,770

1012	Regular Operating Expenses		\$	14,390,568
1013	Travel		\$	2,167,512
1014	Motor Vehicle Purchases		\$	214,143
1015	Equipment		\$	686,951
1016	Computer Charges		\$	3,398,720
1017	Real Estate Rentals		\$	4,202,418
1018	Telecommunications		\$	2,255,742
1019	Per Diem and Fees		\$	4,329,248
1020	Contracts		\$	5,438,254
1021	Utilities		\$	3,260,451
1022	Institutional Repairs and Maintenance		\$	383,333
1023	Grants to County-Owned Detention Centers		\$	0
1024	Service Benefits for Children		\$	88,971,145
1025	Purchase of Service Contracts		\$	0
1026	Capital Outlay		\$	0
1027	Juvenile Justice Reserve		\$	0
1028	Children and Youth Grants		\$	200,000
1029	Juvenile Justice Grants		\$	1,203,259
1030		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>293,627,514</b>
1031		<b>State Funds Budgeted</b>	<b>\$</b>	<b>273,367,722</b>
1032	<b>Departmental Functional Budgets</b>			
1033			<b>Total Funds</b>	<b>State Funds</b>
1034	Regional Youth Development Centers	\$	82,102,260	\$ 80,598,300
1035	Youth Development Centers	\$	69,498,000	\$ 67,250,581
1036	YDC Purchased Services	\$	22,366,803	\$ 21,462,996
1037	Court Services	\$	34,307,923	\$ 29,753,116
1038	Day Centers	\$	574,022	\$ 574,022
1039	Group Homes	\$	1,848,949	\$ 1,848,949
1040	Community Corrections	\$	50,578,032	\$ 41,267,008
1041	Law Enforcement Office	\$	1,561,125	\$ 1,561,125
1042	Assessment and Classification	\$	911,303	\$ 911,303
1043	Multi-Service Centers	\$	4,342,246	\$ 4,252,246
1044	Youth Services Administration	\$	19,998,401	\$ 19,800,182
1045	Office of Training	\$	3,255,802	\$ 3,255,802
1046	Children and Youth Coordinating Council	\$	2,282,648	\$ 832,092
1047	<b>Total</b>	<b>\$</b>	<b>293,627,514</b>	<b>\$ 273,367,722</b>
1048	<b>Section 20. Department of Labor.</b>			
1049	<b>A. Budget Unit: State Funds - Department of Labor</b>			<b>\$ 14,907,062</b>
1050	Personal Services	\$		\$ 87,832,868
1051	Regular Operating Expenses	\$		\$ 7,405,831
1052	Travel	\$		\$ 1,481,527
1053	Motor Vehicle Purchases	\$		\$ 34,858
1054	Equipment	\$		\$ 566,309
1055	Computer Charges	\$		\$ 2,710,148
1056	Real Estate Rentals	\$		\$ 2,830,503

1057	Telecommunications	\$	1,910,832
1058	WIA Contracts	\$	54,500,000
1059	Per Diem and Fees	\$	2,703,378
1060	Contracts	\$	1,513,287
1061	W.I.N. Grants	\$	0
1062	Payments to State Treasury	\$	1,287,478
1063	Capital Outlay	\$	0
1064	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>164,777,019</b>
1065	<b>State Funds Budgeted</b>	<b>\$</b>	<b>14,907,062</b>

1066 **B. Budget Unit: State Funds - Division Of Rehabilitation**

1067	<b>Services</b>	<b>\$</b>	<b>27,775,736</b>
1068	Personal Services	\$	91,827,382
1069	Regular Operating Expenses	\$	13,928,245
1070	Travel	\$	2,003,571
1071	Motor Vehicle Purchases	\$	39,095
1072	Equipment	\$	1,081,290
1073	Real Estate Rentals	\$	6,022,313
1074	Per Diem and Fees	\$	7,177,826
1075	Contracts	\$	4,425,033
1076	Computer Charges	\$	2,573,235
1077	Telecommunications	\$	2,953,221
1078	Case Services	\$	41,304,191
1079	Special Purpose Contracts	\$	1,080,076
1080	Purchase of Services Contracts	\$	12,657,710
1081	Major Maintenance and Construction	\$	255,000
1082	Capital Outlay	\$	0
1083	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>187,328,188</b>
1084	<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>150,000</b>
1085	<b>State Funds Budgeted</b>	<b>\$</b>	<b>27,775,736</b>

1086 **Departmental Functional Budgets**

1087		<b>Total Funds</b>	<b>State Funds</b>
1088	Vocational Rehabilitation Services	\$ 85,351,353	\$ 17,613,170
1089	Business Enterprise Program	\$ 1,651,003	\$ 347,875
1090	Administration	\$ 3,911,097	\$ 2,433,451
1091	Disability Adjudication	\$ 55,297,080	\$ 0
1092	Georgia Industries for the Blind	\$ 11,800,937	\$ 701,562
1093	Roosevelt Warm Springs Institute	\$ 29,316,718	\$ 6,679,678
1094	<b>Total</b>	<b>\$ 187,328,188</b>	<b>\$ 27,775,736</b>

1095 **Section 21. Department of Law.**

1096	<b>State Funds</b>	<b>\$</b>	<b>14,264,933</b>
1097	Personal Services	\$	14,339,147
1098	Regular Operating Expenses	\$	705,564
1099	Travel	\$	181,781
1100	Motor Vehicle Purchases	\$	0

1101	Equipment	\$	0
1102	Computer Charges	\$	299,269
1103	Real Estate Rentals	\$	831,689
1104	Telecommunications	\$	155,913
1105	Per Diem and Fees	\$	19,350,000
1106	Contracts	\$	0
1107	Books for State Library	\$	197,158
1108	Transfer Funds to Governor's Office	\$	0
1109	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>36,060,521</b>
1110	<b>State Funds Budgeted</b>	<b>\$</b>	<b>14,264,933</b>
1111	<b><u>Section 22. Merit System of Personnel</u></b>		
1112	<b><u>Administration.</u></b>		
1113	<b>State Funds</b>	<b>\$</b>	<b>0</b>
1114	Personal Services	\$	8,630,409
1115	Regular Operating Expenses	\$	991,171
1116	Travel	\$	133,213
1117	Equipment	\$	0
1118	Real Estate Rents	\$	706,480
1119	Per Diem and Fees	\$	239,697
1120	Contracts	\$	843,311
1121	Computer Charges	\$	1,727,172
1122	Telecommunications	\$	173,863
1123	Payments to State Treasury	\$	2,201,416
1124	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>15,646,732</b>
1125	<b>Federal Funds</b>	\$	0
1126	<b>Other Agency Funds</b>	\$	1,573,802
1127	<b>Agency Assessments</b>	\$	13,142,987
1128	<b>Deferred Compensation</b>	\$	929,943
1129	<b>State Funds Budgeted</b>	<b>\$</b>	<b>0</b>
1130	<b><u>Section 23. Department of Motor Vehicle Safety.</u></b>		
1131	<b>State Funds</b>	<b>\$</b>	<b>77,665,832</b>
1132	Personal Services	\$	56,932,433
1133	Regular Operating Expenses	\$	6,972,031
1134	Travel	\$	457,236
1135	Motor Vehicle Purchases	\$	328,884
1136	Equipment	\$	339,285
1137	Computer Charges	\$	12,461,537
1138	Real Estate Rentals	\$	2,730,422
1139	Telecommunications	\$	2,526,623
1140	Per Diem and Fees	\$	330,653
1141	Contracts	\$	1,316,560
1142	Capital Outlay	\$	0
1143	Motor Vehicle Tag Purchase	\$	0
1144	Post Repairs	\$	0
1145	Conviction Reports	\$	329,824

1146	Driver's License Processing		\$	3,044,237
1147	Postage		\$	750,000
1148	Investment for Modernization		\$	0
1149		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>88,519,725</b>
1150	<b>Department of Transportation Permit Funds</b>		\$	6,396,898
1151	<b>Indirect DOAS Funding</b>		\$	1,960,000
1152		<b>State Funds Budgeted</b>	<b>\$</b>	<b>77,665,832</b>
1153	<b>Departmental Functional Budgets</b>			
1154			<u>Total Funds</u>	<u>State Funds</u>
1155	Administration	\$	33,307,404	\$ 28,020,819
1156	Operations	\$	40,232,849	\$ 40,232,849
1157	Enforcement	\$	14,979,472	\$ 9,412,164
1158	<b>Total</b>	<b>\$</b>	<b>88,519,725</b>	<b>\$ 77,665,832</b>
1159	<b><u>Section 24. Department of Natural Resources.</u></b>			
1160	<b>A. Budget Unit: State Funds - Department of Natural</b>		<b>\$</b>	<b>95,967,476</b>
1161	<b>Resources</b>			
1162	Personal Services		\$	86,638,478
1163	Regular Operating Expenses		\$	15,150,657
1164	Travel		\$	813,626
1165	Motor Vehicle Purchases		\$	0
1166	Equipment		\$	1,314,415
1167	Real Estate Rentals		\$	3,282,064
1168	Per Diem and Fees		\$	1,268,551
1169	Contracts		\$	6,253,031
1170	Computer Charges		\$	544,000
1171	Telecommunications		\$	1,356,959
1172	Authority Lease Rentals		\$	0
1173	Advertising and Promotion		\$	689,910
1174	Cost of Material for Resale		\$	1,293,300
1175	<b>Capital Outlay:</b>			
1176	New Construction		\$	669,178
1177	Repairs and Maintenance		\$	3,314,750
1178	Wildlife Management Area Land Acquisition		\$	982,330
1179	Paving at State Parks and Historic Sites		\$	500,000
1180	<b>Grants:</b>			
1181	Land and Water Conservation		\$	800,000
1182	Georgia Heritage 2000 Grants		\$	241,277
1183	Recreation		\$	0
1184	<b>Contracts:</b>			
1185	Georgia State Games Commission		\$	97,500
1186	Payments to Civil War Commission		\$	57,465
1187	Hazardous Waste Trust Fund		\$	3,595,077
1188	Solid Waste Trust Fund		\$	0
1189	Wildlife Endowment Fund		\$	0
1190	Payments to Georgia Agricultural Exposition Authority		\$	1,703,228

1191	Payments to Southwest Georgia Railroad		
1192	Excursion Authority	\$	407,696
1193	Payments to McIntosh County	\$	100,000
1194	Payments to Baker County	\$	31,000
1195	Payments to Calhoun County	\$	24,000
1196	Payments to Georgia Agrirama Development Authority		
1197	for operations	\$	903,941
1198	Community Green Space Grants	\$	0
1199	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>132,032,433</b>
1200	<b>Receipts from Jekyll Island State Park Authority</b>	\$	940,190
1201	<b>Receipts from Stone Mountain Memorial</b>		
1202	Association	\$	0
1203	<b>Receipts from Lake Lanier Islands</b>		
1204	Development Authority	\$	1,331,931
1205	<b>Receipts from North Georgia Mountain Authority</b>	\$	1,434,982
1206	<b>Indirect DOAS Funding</b>	\$	200,000
1207	<b>State Funds Budgeted</b>	<b>\$</b>	<b>95,967,476</b>
1208	<b>Departmental Functional Budgets</b>		
1209		<b>Total Funds</b>	<b>State Funds</b>
1210	Commissioner's Office	\$ 5,152,252	\$ 5,104,986
1211	Program Support	\$ 7,359,627	\$ 7,359,627
1212	Historic Preservation	\$ 2,555,486	\$ 2,065,486
1213	Parks, Recreation and Historic Sites	\$ 39,218,700	\$ 19,626,911
1214	Coastal Resources	\$ 2,453,802	\$ 2,282,940
1215	Wildlife Resources	\$ 34,722,590	\$ 29,265,619
1216	Environmental Protection	\$ 40,179,380	\$ 29,975,224
1217	Pollution Prevention Assistance	\$ 390,596	\$ 286,683
1218	<b>Total</b>	<b>\$ 132,032,433</b>	<b>\$ 95,967,476</b>
1219	<b>B. Budget Unit: State Funds - Georgia Agricultural</b>		
1220	<b>Exposition Authority</b>		<b>\$ 0</b>
1221	Personal Services		\$ 3,205,081
1222	Regular Operating Expenses		\$ 2,305,631
1223	Travel		\$ 10,000
1224	Motor Vehicle Purchases		\$ 0
1225	Equipment		\$ 36,796
1226	Computer Charges		\$ 20,000
1227	Real Estate Rentals		\$ 0
1228	Telecommunications		\$ 80,000
1229	Per Diem and Fees		\$ 89,167
1230	Contracts		\$ 754,000
1231	Capital Outlay		\$ 0
1232	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>6,500,675</b>
1233	<b>State Funds Budgeted</b>	<b>\$</b>	<b>0</b>

1234	<b>C. Budget Unit: State Funds - Georgia Agrirama</b>	
1235	<b>Development Authority</b>	<b>\$ 0</b>
1236	Personal Services	\$ 923,985
1237	Regular Operating Expenses	\$ 172,637
1238	Travel	\$ 1,790
1239	Motor Vehicle Purchases	\$ 0
1240	Equipment	\$ 8,830
1241	Computer Charges	\$ 1,000
1242	Real Estate Rentals	\$ 0
1243	Telecommunications	\$ 15,000
1244	Per Diem and Fees	\$ 0
1245	Contracts	\$ 5,000
1246	Capital Outlay	\$ 52,000
1247	Goods for Resale	\$ 75,000
1248	<b>Total Funds Budgeted</b>	<b>\$ 1,255,242</b>
1249	<b>State Funds Budgeted</b>	<b>\$ 0</b>
1250	<b><u>Section 25. State Board of Pardons and Paroles.</u></b>	
1251	<b>State Funds</b>	<b>\$ 46,609,659</b>
1252	Personal Services	\$ 38,442,338
1253	Regular Operating Expenses	\$ 1,333,825
1254	Travel	\$ 331,800
1255	Motor Vehicle Purchases	\$ 0
1256	Equipment	\$ 291,500
1257	Computer Charges	\$ 591,200
1258	Real Estate Rentals	\$ 2,764,792
1259	Telecommunications	\$ 1,002,721
1260	Per Diem and Fees	\$ 929,209
1261	Contracts	\$ 284,774
1262	County Jail Subsidy	\$ 617,500
1263	Health Services Purchases	\$ 20,000
1264	<b>Total Funds Budgeted</b>	<b>\$ 46,609,659</b>
1265	<b>State Funds Budgeted</b>	<b>\$ 46,609,659</b>
1266	<b><u>Section 26. Department of Public Safety.</u></b>	
1267	<b>A. Budget Unit: State Funds - Department of Public</b>	
1268	<b>Safety</b>	<b>\$ 75,396,033</b>
1269	<b>Operations Budget:</b>	
1270	Personal Services	\$ 65,154,244
1271	Regular Operating Expenses	\$ 7,795,297
1272	Travel	\$ 76,895
1273	Motor Vehicle Purchases	\$ 2,876,986
1274	Equipment	\$ 290,290
1275	Computer Charges	\$ 654,000
1276	Real Estate Rentals	\$ 100,695
1277	Telecommunications	\$ 1,743,369
1278	Per Diem and Fees	\$ 240,122

1279	Contracts		\$	289,333	
1280	State Patrol Posts Repairs and Maintenance		\$	316,237	
1281	Capital Outlay		\$	0	
1282	Conviction Reports		\$	0	
1283		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>79,537,468</b>	
1284		<b>Indirect DOAS Service Funding</b>	<b>\$</b>	<b>990,000</b>	
1285		<b>State Funds Budgeted</b>	<b>\$</b>	<b>75,396,033</b>	
1286	<b>Departmental Functional Budgets</b>				
1287			<b>Total Funds</b>		<b>State Funds</b>
1288	Administration	\$	15,291,287	\$	14,451,287
1289	Field Operations	\$	61,094,746	\$	60,944,746
1290	Capitol Police	\$	3,151,435	\$	0
1291	<b>Total</b>	<b>\$</b>	<b>79,537,468</b>	<b>\$</b>	<b>75,396,033</b>
1292	<b>B. Budget Unit: State Funds - Units Attached for</b>				
1293		<b>Administrative Purposes Only</b>		<b>\$</b>	<b>14,310,732</b>
1294	<b>Attached Units Budget:</b>				
1295	Personal Services		\$	10,875,436	
1296	Regular Operating Expenses		\$	2,618,201	
1297	Travel		\$	113,908	
1298	Motor Vehicle Purchases		\$	0	
1299	Equipment		\$	160,599	
1300	Computer Charges		\$	256,767	
1301	Real Estate Rentals		\$	312,679	
1302	Telecommunications		\$	303,858	
1303	Per Diem and Fees		\$	211,129	
1304	Contracts		\$	29,579	
1305	Highway Safety Grants		\$	2,525,200	
1306	Peace Officers Training Grants		\$	1,720,940	
1307	Capital Outlay		\$	0	
1308		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>19,128,296</b>	
1309		<b>State Funds Budgeted</b>	<b>\$</b>	<b>14,310,732</b>	
1310	<b>Departmental Functional Budgets</b>				
1311			<b>Total Funds</b>		<b>State Funds</b>
1312	Office of Highway Safety	\$	3,794,167	\$	548,940
1313	Georgia Peace Officers Standards and Training	\$	1,371,835	\$	1,371,835
1314	Police Academy	\$	1,182,466	\$	1,083,893
1315	Fire Academy	\$	1,126,203	\$	1,013,340
1316	Georgia Firefighters Standards and Training Council	\$	455,845	\$	455,845
1317	Georgia Public Safety Training Facility	\$	11,197,780	\$	9,836,879
1318	<b>Total</b>	<b>\$</b>	<b>19,128,296</b>	<b>\$</b>	<b>14,310,732</b>
1319	<b><u>Section 27. Public School Employees'</u></b>				
1320		<b><u>Retirement System.</u></b>		<b>\$</b>	<b>1,420,696</b>
1321	<b>State Funds</b>			<b>\$</b>	<b>587,500</b>
1322	Payments to Employees' Retirement System			\$	587,500

1323	Employer Contributions	\$	833,196
1324	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>1,420,696</b>
1325	<b>State Funds Budgeted</b>	<b>\$</b>	<b>1,420,696</b>
1326	<b><u>Section 28. Public Service Commission.</u></b>		
1327	<b>State Funds</b>	<b>\$</b>	<b>8,651,730</b>
1328	Personal Services	\$	6,571,487
1329	Regular Operating Expenses	\$	250,711
1330	Travel	\$	86,876
1331	Motor Vehicle Purchases	\$	0
1332	Equipment	\$	15,300
1333	Computer Charges	\$	208,791
1334	Real Estate Rentals	\$	494,933
1335	Telecommunications	\$	117,773
1336	Per Diem and Fees	\$	628,262
1337	Contracts	\$	550,908
1338	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>8,925,041</b>
1339	<b>State Funds Budgeted</b>	<b>\$</b>	<b>8,651,730</b>
1340	<b><u>Section 29. Board of Regents, University</u></b>		
1341	<b><u>System of Georgia.</u></b>		
1342	<b>A. Budget Unit: State Funds - Resident Instruction</b>	<b>\$</b>	<b>1,422,377,713</b>
1343	<b>Tobacco Funds</b>	<b>\$</b>	<b>6,244,639</b>
1344	Personal Services:		
1345	Educ., Gen., and Dept. Svcs	\$	1,797,857,764
1346	Sponsored Operations	\$	503,438,312
1347	Operating Expenses:		
1348	Educ., Gen., and Dept. Svcs	\$	470,912,762
1349	Sponsored Operations	\$	755,196,564
1350	Special Funding Initiative	\$	31,120,771
1351	Office of Minority Business Enterprise	\$	988,152
1352	Student Education Enrichment Program	\$	326,759
1353	Forestry Research	\$	955,831
1354	Research Consortium	\$	28,277,080
1355	Capital Outlay	\$	95,063,332
1356	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>3,684,137,327</b>
1357	<b>Departmental Income</b>	<b>\$</b>	<b>132,560,254</b>
1358	<b>Sponsored Income</b>	<b>\$</b>	<b>1,258,634,876</b>
1359	<b>Other Funds</b>	<b>\$</b>	<b>861,280,345</b>
1360	<b>Indirect DOAS Services Funding</b>	<b>\$</b>	<b>3,039,500</b>
1361	<b>Governor's Emergency Funds</b>	<b>\$</b>	<b>0</b>
1362	<b>Tobacco Funds Budgeted</b>	<b>\$</b>	<b>6,244,639</b>
1363	<b>State Funds Budgeted</b>	<b>\$</b>	<b>1,422,377,713</b>

1364 **B. Budget Unit: State Funds - Regents Central Office and**

1365 **Other Organized Activities**

\$	201,408,424
\$	0

1366 **Tobacco Funds**

1367 Personal Services:

1368 Educ., Gen., and Dept. Svcs \$ 130,390,367

1369 Sponsored Operations \$ 75,862,198

1370 Operating Expenses:

1371 Educ., Gen., and Dept. Svcs \$ 48,962,224

1372 Sponsored Operations \$ 41,236,508

1373 Agricultural Research \$ 2,654,645

1374 Advanced Technology Development Center/

1375 Economic Development Institute \$ 24,377,860

1376 Seed Capital Fund - ATDC \$ 0

1377 Capital Outlay \$ 0

1378 Center for Rehabilitation Technology \$ 8,624,939

1379 SREB Payments \$ 819,638

1380 Regents Opportunity Grants \$ 517,964

1381 Rental Payments to Georgia Military College \$ 1,745,496

1382 Direct Payments to the Georgia Public

1383 Telecommunications Commission for Operations \$ 17,703,442

1384 Public Libraries Salaries and Operations \$ 34,142,788

1385 Student Information System \$ 0

1386 Georgia Medical College Health, Inc. \$ 33,168,087

1387 **Total Funds Budgeted** \$ **420,206,156**

1388 **Departmental Income** \$ 8,961,113

1389 **Sponsored Income** \$ 130,889,335

1390 **Other Funds** \$ 78,403,784

1391 **Indirect DOAS Services Funding** \$ 543,500

1392 **Tobacco Funds Budgeted** \$ 0

1393 **State Funds Budgeted** \$ **201,408,424**

1394 **Regents Central Office and Other**

1395 **Organized Activities**

		<u>Total Funds</u>	<u>State Funds</u>
1396			
1397	Marine Resources Extension Center	\$ 2,735,555	\$ 1,550,755
1398	Skidaway Institute of Oceanography	\$ 6,664,647	\$ 1,691,708
1399	Marine Institute	\$ 1,763,841	\$ 996,208
1400	Georgia Tech Research Institute	\$ 130,668,179	\$ 9,086,302
1401	Advanced Technology Development Center/		
1402	Economic Development Institute	\$ 24,377,860	\$ 9,361,860
1403	Agricultural Experiment Station	\$ 75,516,239	\$ 43,074,977
1404	Cooperative Extension Service	\$ 59,237,775	\$ 36,143,638
1405	Medical College of Georgia Hospital and Clinics	\$ 193,500	\$ 0
1406	Veterinary Medicine Experiment Station	\$ 3,461,327	\$ 3,461,327
1407	Veterinary Medicine Teaching Hospital	\$ 7,192,975	\$ 492,975
1408	Georgia Radiation Therapy Center	\$ 3,625,810	\$ 0
1409	Athens and Tifton Veterinary Laboratories	\$ 4,653,970	\$ 0

1410	Regents Central Office	\$	61,321,456	\$	61,214,607
1411	Public Libraries	\$	38,643,022	\$	34,334,067
1412	State Data Center	\$	150,000	\$	0
1413	<b>Total</b>	<b>\$</b>	<b>420,206,156</b>	<b>\$</b>	<b>201,408,424</b>
1414	<b>C. Budget Unit: State Funds - Georgia Public</b>				
1415	<b>Telecommunications Commission</b>			<b>\$</b>	<b>0</b>
1416	Personal Services	\$			14,351,727
1417	Operating Expenses	\$			17,505,728
1418	General Programming	\$			4,070,278
1419	Distance Learning Programming	\$			0
1420	<b>Total Funds Budgeted</b>	<b>\$</b>			<b>35,927,733</b>
1421	<b>Other Funds</b>	<b>\$</b>			<b>35,927,733</b>
1422	<b>State Funds Budgeted</b>	<b>\$</b>			<b>0</b>
1423	<b>D. Budget Unit: Lottery for Education</b>				
1424	Equipment, Technology and Construction Trust Fund	\$			0
1425	Georgia Public Telecommunications Commission	\$			0
1426	Internet Connection Initiative	\$			0
1427	Special Funding Initiatives	\$			0
1428	Research Consortium - Georgia Research Alliance	\$			0
1429	Equipment - Public Libraries	\$			0
1430	Student Information System	\$			0
1431	Educational Technology Center	\$			0
1432	<b>Total Funds Budgeted</b>	<b>\$</b>			<b>0</b>
1433	<b>Lottery Funds Budgeted</b>	<b>\$</b>			<b>0</b>
1434	<b><u>Section 30. Department of Revenue.</u></b>				
1435	<b>State Funds</b>	<b>\$</b>			<b>466,895,136</b>
1436	<b>Tobacco Funds</b>	<b>\$</b>			<b>150,000</b>
1437	Personal Services	\$			58,083,981
1438	Regular Operating Expenses	\$			7,474,771
1439	Travel	\$			987,071
1440	Motor Vehicle Purchases	\$			49,980
1441	Equipment	\$			276,384
1442	Computer Charges	\$			14,723,799
1443	Real Estate Rentals	\$			6,935,736
1444	Telecommunications	\$			1,347,830
1445	Per Diem and Fees	\$			606,992
1446	Contracts	\$			1,223,613
1447	County Tax Officials/Retirement and FICA	\$			3,984,294
1448	Grants to Counties/Appraisal Staff	\$			0
1449	Postage	\$			0
1450	Investment for Modernization	\$			17,785,550

1451	Homeowner Tax Relief Grants		\$	380,000,000	
1452		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>493,480,001</b>	
1453		<b>Indirect DOAS Services Funding</b>	\$	2,545,000	
1454		<b>Tobacco Funds</b>	\$	150,000	
1455		<b>State Funds Budgeted</b>	<b>\$</b>	<b>466,895,136</b>	
1456	<b>Departmental Functional Budgets</b>				
1457			<b>Total Funds</b>		<b>State Funds</b>
1458	Departmental Administration	\$	37,235,046	\$	19,449,496
1459	Internal Administration	\$	7,513,511	\$	7,513,511
1460	Information Systems	\$	15,955,172	\$	14,700,172
1461	Compliance Division	\$	25,183,030	\$	21,277,267
1462	Income Tax Unit	\$	7,501,284	\$	7,501,284
1463	Property Tax Unit	\$	384,779,903	\$	382,669,768
1464	Sales Tax Unit	\$	5,660,773	\$	5,638,130
1465	State Board of Equalization	\$	5,000	\$	5,000
1466	Taxpayer Accounting	\$	6,431,798	\$	5,231,798
1467	Alcohol and Tobacco	\$	3,214,484	\$	3,058,710
1468	<b>Total</b>	<b>\$</b>	<b>493,480,001</b>	<b>\$</b>	<b>467,045,136</b>
1469	<b>Section 31. Secretary of State.</b>				
1470	<b>A. Budget Unit: State Funds - Secretary of State</b>			<b>\$</b>	<b>31,745,744</b>
1471	Personal Services			\$	18,856,886
1472	Regular Operating Expenses			\$	3,703,410
1473	Travel			\$	357,621
1474	Motor Vehicle Purchases			\$	0
1475	Equipment			\$	65,019
1476	Computer Charges			\$	3,070,698
1477	Real Estate Rentals			\$	4,464,296
1478	Telecommunications			\$	920,498
1479	Per Diem and Fees			\$	171,876
1480	Contracts			\$	835,455
1481	Election Expenses			\$	364,335
1482	Capital Outlay			\$	0
1483		<b>Total Funds Budgeted</b>		<b>\$</b>	<b>32,810,094</b>
1484		<b>HAVA Funds Budgeted</b>		\$	0
1485		<b>State Funds Budgeted</b>		<b>\$</b>	<b>31,745,744</b>
1486	<b>Departmental Functional Budgets</b>				
1487			<b>Total Funds</b>		<b>State Funds</b>
1488	Internal Administration	\$	5,495,822	\$	5,465,822
1489	Archives and Records	\$	6,562,296	\$	6,487,296
1490	Capitol Education Center	\$	411,684	\$	411,684
1491	Business Services - Corporations	\$	1,846,999	\$	1,107,649
1492	Business Services - Securities	\$	1,957,238	\$	1,907,238
1493	Elections and Campaign Disclosure	\$	5,283,165	\$	5,263,165
1494	Drugs and Narcotics	\$	1,296,730	\$	1,296,730
1495	State Ethics Commission	\$	759,751	\$	759,751

1496 State Examining Boards	\$	8,936,643	\$	8,786,643
1497 Holocaust Commission	\$	259,766	\$	259,766
1498 Total	\$	<b>32,810,094</b>	\$	<b>31,745,744</b>

1499 <b>B. Budget Unit: State Funds - Real Estate Commission</b>			\$	<b>2,330,272</b>
1500 Personal Services			\$	1,572,130
1501 Regular Operating Expenses			\$	145,000
1502 Travel			\$	47,000
1503 Motor Vehicle Purchases			\$	0
1504 Equipment			\$	12,500
1505 Computer Charges			\$	154,185
1506 Real Estate Rentals			\$	179,512
1507 Telecommunications			\$	79,043
1508 Per Diem and Fees			\$	140,902
1509 Contracts			\$	0
1510		<b>Total Funds Budgeted</b>	\$	<b>2,330,272</b>
1511		<b>State Funds Budgeted</b>	\$	<b>2,330,272</b>

1512 Section 32. Soil and Water Conservation

1513 Commission.

1514 <b>State Funds</b>			\$	<b>3,192,797</b>
1515 Personal Services			\$	1,865,751
1516 Regular Operating Expenses			\$	355,563
1517 Travel			\$	43,721
1518 Motor Vehicle Purchases			\$	90,534
1519 Equipment			\$	65,115
1520 Computer Charges			\$	11,605
1521 Real Estate Rentals			\$	202,339
1522 Telecommunications			\$	43,461
1523 Per Diem and Fees			\$	129,176
1524 Contracts			\$	1,663,066
1525 County Conservation Grants			\$	0
1526		<b>Total Funds Budgeted</b>	\$	<b>4,470,331</b>
1527		<b>State Funds Budgeted</b>	\$	<b>3,192,797</b>

1528 Section 33. Student Finance Commission.

1529 <b>A. Budget Unit: State Funds - Student Finance</b>			\$	<b>38,308,251</b>
1530		<b>Commission</b>		
1531 Personal Services			\$	557,222
1532 Regular Operating Expenses			\$	18,495
1533 Travel			\$	8,000
1534 Motor Vehicle Purchases			\$	0
1535 Equipment			\$	6,300
1536 Computer Charges			\$	3,420
1537 Real Estate Rentals			\$	49,015
1538 Telecommunications			\$	8,996
1539 Per Diem and Fees			\$	7,060

1540	Contracts		\$	13,565	
1541	Guaranteed Educational Loans		\$	3,665,449	
1542	Tuition Equalization Grants		\$	29,108,559	
1543	Law Enforcement Personnel Dependents' Grants		\$	64,655	
1544	North Georgia College ROTC Grants		\$	455,856	
1545	North Georgia College Graduates Scholarship		\$	22,427	
1546	Osteopathic Medical Loans		\$	0	
1547	Georgia Military Scholarship Grants		\$	685,560	
1548	LEAP Program		\$	1,487,410	
1549	Governor's Scholarship Program		\$	2,666,915	
1550		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>38,828,904</b>	
1551		<b>State Funds Budgeted</b>	<b>\$</b>	<b>38,308,251</b>	
1552	<b>Departmental Functional Budgets</b>				
1553			<b>Total Funds</b>		<b>State Funds</b>
1554	Georgia Student Finance Authority	\$	38,156,831	\$	37,636,178
1555	Georgia Nonpublic Postsecondary Education				
1556	Commission	\$	672,073	\$	672,073
1557	<b>Total</b>	<b>\$</b>	<b>38,828,904</b>	<b>\$</b>	<b>38,308,251</b>
1558	<b>B. Budget Unit: Lottery for Education</b>			<b>\$</b>	<b>441,305,643</b>
1559	HOPE Financial Aid - Tuition		\$	261,267,431	
1560	HOPE Financial Aid - Books		\$	55,896,225	
1561	HOPE Financial Aid - Fees		\$	60,501,057	
1562	Tuition Equalization Grants		\$	0	
1563	Hope Scholarships - Private Colleges		\$	45,086,180	
1564	Georgia Military College Scholarship		\$	770,477	
1565	LEPD Scholarship		\$	255,850	
1566	Teacher Scholarships		\$	5,332,698	
1567	Promise Scholarships		\$	5,855,278	
1568	Promise II Scholarships		\$	559,090	
1569	Engineer Scholarships		\$	760,000	
1570	Personal Services - HOPE Administration		\$	1,992,161	
1571	Operating Expenses - HOPE Administration		\$	3,029,196	
1572		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>441,305,643</b>	
1573		<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>441,305,643</b>	
1574	<b>Section 34. Teachers' Retirement System.</b>				
1575	<b>State Funds</b>		<b>\$</b>	<b>2,489,000</b>	
1576	Personal Services		\$	12,701,449	
1577	Regular Operating Expenses		\$	844,344	
1578	Travel		\$	76,500	
1579	Motor Vehicle Purchases		\$	0	
1580	Equipment		\$	115,000	
1581	Computer Charges		\$	9,185,000	
1582	Real Estate Rentals		\$	723,975	
1583	Telecommunications		\$	270,000	
1584	Per Diem and Fees		\$	493,000	

1585	Contracts		\$	0	
1586	Employee Benefits		\$	0	
1587	Retirement System Members		\$	2,390,000	
1588	Floor Fund for Local Retirement Systems		\$	99,000	
1589		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>26,898,268</b>	
1590		<b>State Funds Budgeted</b>	<b>\$</b>	<b>2,489,000</b>	
1591	<b><u>Section 35. Department of Technical and</u></b>				
1592	<b><u>Adult Education.</u></b>				
1593	<b>A. Budget Unit: State Funds - Department of Technical</b>				
1594	<b>and Adult Education</b>			<b>\$</b>	<b>300,389,271</b>
1595	Personal Services		\$	6,389,822	
1596	Regular Operating Expenses		\$	336,985	
1597	Travel		\$	125,510	
1598	Motor Vehicle Purchases		\$	0	
1599	Equipment		\$	19,359	
1600	Real Estate Rentals		\$	586,463	
1601	Per Diem and Fees		\$	126,671	
1602	Contracts		\$	169,110	
1603	Computer Charges		\$	427,695	
1604	Telecommunications		\$	115,980	
1605	Capital Outlay		\$	0	
1606	Personal Services-Institutions		\$	262,834,067	
1607	Operating Expenses-Institutions		\$	63,264,442	
1608	Area School Program		\$	6,122,305	
1609	Adult Literacy Grants		\$	19,481,603	
1610	Regents Program		\$	3,481,395	
1611	Quick Start Program		\$	12,654,981	
1612		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>376,136,388</b>	
1613		<b>State Funds Budgeted</b>	<b>\$</b>	<b>300,389,271</b>	
1614	<b>Departmental Functional Budgets</b>				
1615			<b><u>Total Funds</u></b>	<b><u>State Funds</u></b>	
1616	Administration	\$	8,297,595	\$	6,237,807
1617	Institutional Programs	\$	367,838,793	\$	294,151,464
1618	<b>Total</b>	<b>\$</b>	<b>376,136,388</b>	<b>\$</b>	<b>300,389,271</b>
1619	<b>B. Budget Unit: Lottery for Education</b>			<b>\$</b>	<b>0</b>
1620	Computer Laboratories and Satellite Dishes-Adult				
1621	Literacy		\$	0	
1622	Capital Outlay		\$	0	
1623	Capital Outlay - Technical Institute Satellite Facilities		\$	0	
1624	Equipment-Technical Institutes		\$	0	
1625	Repairs and Renovations - Technical Institutes		\$	0	
1626		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>0</b>	
1627		<b>Lottery Funds Budgeted</b>	<b>\$</b>	<b>0</b>	

1628 **Section 36. Department of Transportation.**

1629	<b>State Funds</b>		<b>\$ 664,624,076</b>
1630	Personal Services	\$	262,036,283
1631	Regular Operating Expenses	\$	79,541,041
1632	Travel	\$	2,102,945
1633	Motor Vehicle Purchases	\$	1,927,750
1634	Equipment	\$	6,422,328
1635	Computer Charges	\$	8,850,593
1636	Real Estate Rentals	\$	1,830,782
1637	Telecommunications	\$	4,924,470
1638	Per Diem and Fees	\$	7,368,438
1639	Contracts	\$	46,953,939
1640	Capital Outlay	\$	1,126,805,995
1641	Capital Outlay - Airport Aid Program	\$	3,766,087
1642	Mass Transit Grants	\$	16,792,867
1643	Harbor Maintenance/Intra-Coastal		
1644	Waterways Maintenance and Operations	\$	721,355
1645	Payments to the State Road and Tollway Authority	\$	38,170,605
1646	Contracts with the Georgia Rail Passenger Authority	\$	200,000
1647	Guaranteed Revenue Debt Reserve Fund	\$	26,155,000
1648			
	<b>Total Funds Budgeted</b>	<b>\$</b>	<b>1,634,570,478</b>
1649			
	<b>State Funds Budgeted</b>	<b>\$</b>	<b>664,624,076</b>

1650 **Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
1651 <b><u>Motor Fuel Tax Budget</u></b>		
1652 Planning and Construction	\$ 1,333,878,643	\$ 383,438,356
1653 Maintenance and Betterments	\$ 232,962,680	\$ 228,378,541
1654 Facilities and Equipment	\$ 14,132,944	\$ 13,632,944
1655 Administration	\$ 27,247,895	\$ 26,344,145
1656 <b>Total</b>	<b>\$ 1,608,222,162</b>	<b>\$ 651,793,986</b>
1657 <b><u>General Funds Budget</u></b>		
1658 Planning and Construction	\$ 0	\$ 0
1659 Maintenance and Betterments	\$ 0	\$ 0
1660 Administration	\$ 0	\$ 0
1661 Air Transportation	\$ 2,825,856	\$ 2,168,061
1662 Inter-Modal Transfer Facilities	\$ 22,801,105	\$ 9,940,674
1663 Harbor/Intra-Coastal Waterways Activities	\$ 721,355	\$ 721,355
1664 <b>Total</b>	<b>\$ 26,348,316</b>	<b>\$ 12,830,090</b>

1665 **Section 37. Department of Veterans Service.**

1666	<b>State Funds</b>		<b>\$ 22,131,693</b>
1667	Personal Services	\$	5,931,769
1668	Regular Operating Expenses	\$	357,117
1669	Travel	\$	136,200
1670	Motor Vehicle Purchases	\$	0
1671	Equipment	\$	100,822
1672	Computer Charges	\$	6,999

1673	Real Estate Rentals		\$	221,889	
1674	Telecommunications		\$	85,516	
1675	Per Diem and Fees		\$	24,500	
1676	Contracts		\$	18,014,875	
1677	Operating Expense/Payments to Medical College				
1678	of Georgia		\$	7,790,296	
1679	Capital Outlay		\$	0	
1680	WWII Veterans Memorial		\$	0	
1681	Regular Operating Expenses for Projects and				
1682	Insurance		\$	194,395	
1683		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>32,864,378</b>	
1684		<b>State Funds Budgeted</b>	<b>\$</b>	<b>22,131,693</b>	
1685	<b>Departmental Functional Budgets</b>				
1686		<b>Total Funds</b>		<b>State Funds</b>	
1687	Veterans Assistance	\$	25,074,082	\$	17,321,989
1688	Veterans Nursing Home-Augusta	\$	7,790,296	\$	4,809,704
1689	<b>Total</b>	<b>\$</b>	<b>32,864,378</b>	<b>\$</b>	<b>22,131,693</b>
1690	<b>Section 38. Workers' Compensation Board.</b>				
1691	<b>State Funds</b>		<b>\$</b>	<b>17,056,071</b>	
1692	Personal Services		\$	9,954,026	
1693	Regular Operating Expenses		\$	470,115	
1694	Travel		\$	140,600	
1695	Motor Vehicle Purchases		\$	0	
1696	Equipment		\$	44,048	
1697	Computer Charges		\$	3,261,976	
1698	Real Estate Rentals		\$	1,341,009	
1699	Telecommunications		\$	176,744	
1700	Per Diem and Fees		\$	183,100	
1701	Payments to State Treasury		\$	1,832,453	
1702	Contracts		\$	16,000	
1703		<b>Total Funds Budgeted</b>	<b>\$</b>	<b>17,420,071</b>	
1704		<b>State Funds Budgeted</b>	<b>\$</b>	<b>17,056,071</b>	
1705	<b>Section 39. State of Georgia General Obligation</b>				
1706	<b>Debt Sinking Fund.</b>				
1707	<b>A. Budget Unit: State of Georgia General Obligation</b>				
1708	<b>Debt Sinking Fund</b>				
1709	State General Funds (Issued)		\$	259,643,319	
1710	Motor Fuel Tax Funds (Issued)		\$	66,000,000	
1711	Other Funds		\$	309,382,070	
1712			<b>\$</b>	<b>635,025,389</b>	
1713	<b>B. Budget Unit: State of Georgia General Obligation</b>				
1714	<b>Debt Sinking Fund</b>				
1715	State General Funds (New)		\$	51,029,725	
1716	Motor Fuel Tax Funds (New)		\$	0	
1717			<b>\$</b>	<b>51,029,725</b>	



1757 If a local assistance grant below incorrectly identifies the local government recipient for the stated  
1758 purpose, then the intended recipient is the local government entity with responsibility for the purpose.

1759 If a local assistance grant below states an ineligible purpose, the intended purpose is eligible activity  
1760 of the stated recipient with substantially similar character.

1761 Where a local assistance grant states that it is for the operation of a private program or a private  
1762 entity, the intent is that the local government recipient contract for services of such a nature from the private  
1763 entity.

1764 If a local assistance grant states that it is for the purchase of property for a private entity or for the  
1765 improvement of property of a private entity, the intent is that recipient contract for services of the private  
1766 entity using the property.

1767	<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
1768	City of Milledgeville	Funding for operating expenses for Silver Haired Legislature	\$ 15,000
1769	City of Columbus	Funding for the Civil War Naval Museum in the City of Columbus	\$ 97,500

1770 **Section 43. Provisions Relative to Section 8,**

1771 **Department of Community Health.**

1772 There is hereby appropriated to the Department of Community Health a specific sum of money equal  
1773 to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of  
1774 Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1775 It is the intent of this General Assembly that the employer contribution rate for the teachers health  
1776 benefit plan for SFY 2004 shall not exceed 13.1%.

1777 It is the intent of this General Assembly that the employer contribution rate for the state employees  
1778 health benefit plan for SFY 2004 shall not exceed 13.1%.

1779 **Section 44. Provisions Relative to Section 11,**

1780 **State Board of Education**

1781 **Department of Education.**

1782 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,342.72.  
1783 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with  
1784 funds appropriated by this Act.

1785 **Section 45. Provisions Relative to Section 15,**

1786 **Office of the Governor.**

1787 There is hereby appropriated to the Office of the Governor the sum of \$350,000 of the moneys  
1788 collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated  
1789 for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated  
1790 pursuant to Article 28.

1791 It is the intent of the General Assembly that of funds appropriated for the Governor's Emergency  
1792 Fund, \$1,500,000 is intended for relief in declared disasters.

1793 **Section 46. Provisions Relative to Section 16,**

1794 **Department of Human Resources.**

1795 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy  
1796 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made

1797 from the date of certification and not from the date of application; and the following maximum benefits and  
 1798 maximum standards of need shall apply:

1799	Number in	Standards	Maximum Monthly
1800	Asst. Group	of Need	Amount
1801	1	\$ 235	\$ 155
1802	2	356	235
1803	3	424	280
1804	4	500	330
1805	5	573	378
1806	6	621	410
1807	7	672	444
1808	8	713	470
1809	9	751	496
1810	10	804	530
1811	11	860	568

1812 Provided, the Department of Human Resources is authorized to make supplemental payments on  
 1813 these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients  
 1814 who are enrolled in subsidized work experience and subsidized employment.

1815 Provided, the Department of Human Resources is authorized to transfer funds between the Personal  
 1816 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA  
 1817 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing  
 1818 therapy services. Such transfers shall not require prior budgetary approval.

1819 Provided, that of the above appropriations relative to the treatment of Hemophilia and it's  
 1820 complications, these funds may be used to provide treatment and care to the bleeding disorders community  
 1821 or to purchase insurance to provide this treatment and care, whichever is less.

1822 **Section 47. Provisions Relative to Section 20,**

1823 **Department of Labor.**

1824 Provided, from funds known as Reed Act funds credited to and held in this state's account in the  
 1825 Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and  
 1826 Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended,  
 1827 \$49,339,507 is designated for administration of the unemployment compensation law and public  
 1828 employment offices, including workforce information service delivery, technology, resources, and equipment  
 1829 to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and  
 1830 supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85  
 1831 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section  
 1832 903 (d) (4) of the Social Security Act.

1833 Provided further, that no funds shall be expended until approved by the Office of Planning and  
 1834 Budget.

1835 **Section 48. Provisions Relative to Section 22,**

1836 **Merit System of Personnel Administration.**

1837 The Department is authorized to assess no more than \$147.00 per budgeted position for the cost of

1838 departmental operations and may roll forward any unexpended prior years Merit System Assessment balance  
1839 to be expended in the current fiscal year.

1840 **Section 49.**      **Provisions Relative to Section 24,**

1841                              **Department of Natural Resources.**

1842            Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the  
1843 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up  
1844 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget  
1845 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This  
1846 provision shall not apply to revenues collected from a state parks parking pass implemented by the  
1847 Department.

1848            Provided, that of the amount above for contracts, no more than \$55,000 may be used for a common  
1849 program of subsidizing mass transit fares to and from work for employees of state agencies and authorities,  
1850 as authorized in O.C.G.A. 45-7-55, and if not for such purposes, then for other purposes within the object  
1851 class. The subsidy may be limited to employees who live or work in the "Atlanta Ozone Nonattainment  
1852 Area" and may not exceed \$15 per month per employee. The Department of Transportation and any other  
1853 budget unit eligible for such a grant may apply to this purpose available federal matching funds. For  
1854 purposes of this appropriation "Atlanta Ozone Nonattainment Area" means the geographic area of the state  
1855 comprised of Cherokee, Clayton, Cobb, Coweta, Dekalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett,  
1856 Henry, Paulding, and Rockdale Counties.

1857 **Section 50.**      **Provisions Relative to Section 30,**

1858                              **Department of Revenue.**

1859            For purposes of homeowner tax relief grants to counties and local school districts, the eligible  
1860 assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning  
1861 January 1, 2003.

1862 **Section 51.**      **Provisions Relative to Section 31,**

1863                              **Secretary of State.**

1864            There is included in the Real Estate Rentals object class for the Secretary of State funding for a rental  
1865 agreement with the Development Authority of Clayton County for the Department of Archives and History.

1866 **Section 52.**      **Provisions Relative to Section 34,**

1867                              **Teachers' Retirement System.**

1868            It is the intent of the General Assembly that the employer contribution rate for the Teachers'  
1869 Retirement System shall not exceed 9.24% for S.F.Y. 2004.

1870 **Section 53.**      **Provisions Relative to Section 36,**

1871                              **Department of Transportation.**

1872            For this and all future general appropriations acts, it is the intent of this General Assembly that the  
1873 following provisions apply:

1874            a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and  
1875 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution  
1876 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into  
1877 the Fiscal Division of the Department of Administrative Services.

1878 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional  
 1879 appropriations or balances brought forward from previous years with prior approval by the Office of  
 1880 Planning and Budget.

1881 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated  
 1882 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1883 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine  
 1884 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs  
 1885 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated  
 1886 in Section 36 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such  
 1887 Motor Fuel Tax Appropriation.

1888 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall  
 1889 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph  
 1890 VI, Subsection (b) of the State Constitution.

1891 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and  
 1892 air transportation service income may be retained to maintain and upgrade the quality of air transportation  
 1893 equipment.

1894 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2  
 1895 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the  
 1896 Department is authorized to transfer position counts between budget functions provided that the  
 1897 Department's total position count shall not exceed the maximum number of annual positions assigned by  
 1898 law.

1899 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the  
 1900 purpose of providing annual debt service on existing or new general obligation debt, for road purposes,  
 1901 issued by the State of Georgia, is for the sole and specific purpose of addressing the State's special need  
 1902 appropriation.

1903 Provided, that funding available to the Department of Transportation may be used for right-of-way  
 1904 acquisition for a multi-lane road to connect Atlanta Motor Speedway to Interstate 75 via State Road 20 and  
 1905 State Road 3.

1906 Provided further, that from the amount equal to all money derived from motor fuel taxes for the  
 1907 proceeding fiscal year, there is appropriated the sum \$26,155,000 for payment into the "State of Georgia  
 1908 Guaranteed Revenue Debt Common Reserve Fund". The purpose of this appropriation is to authorize the  
 1909 guarantee by the State of an issue of revenue obligations of the State Road and Tollway Authority for the  
 1910 construction and improvements to roads and bridges including related planning, engineering and land  
 1911 acquisition expenses. The maximum principal amount of the specific issue shall not exceed \$331,000,000;  
 1912 the amount of the highest debt service shall not exceed the amount of this appropriation; and the maximum  
 1913 maturities of the issue shall not exceed two hundred forty months. The General Assembly has determined  
 1914 that the obligations of the issue will be self-liquidating over the life of the issue.

1915 **Section 54.**

1916 In addition to all other appropriations for the State fiscal year ending June 30, 2004, there is hereby  
 1917 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets  
 1918 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing

1919 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed  
 1920 Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State  
 1921 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions  
 1922 (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the  
 1923 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance  
 1924 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer  
 1925 funds from this section to the appropriate departmental budgets in amounts equal to the departmental  
 1926 remittances to the Fiscal Division of the Department of Administrative Services from agency fund  
 1927 collections.

1928 **Section 55.**

1929 To the extent to which Federal funds become available in amounts in excess of those contemplated  
 1930 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1931 First, to supplant State funds which have been appropriated to supplant Federal funds, which such  
 1932 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1933 Second, to further supplant State funds to the extent necessary to maintain the effective matching  
 1934 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall  
 1935 thereupon be removed from the annual operating budgets.

1936 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish  
 1937 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning  
 1938 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and  
 1939 House of Representatives of the instances of noncompliance with the stated intent of this Section.

1940 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public  
 1941 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in  
 1942 addition, deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and  
 1943 Senate Appropriations Committees and with the Legislative Budget Office, at the same time as the filings  
 1944 required under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds  
 1945 appropriated in this Act without entering into a contractual arrangement shall likewise, as a condition of such  
 1946 grant, comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall  
 1947 likewise file copies of required filings with the chairmen of the House and Senate Appropriations  
 1948 Committees.

1949 **Section 56.**

1950 Each agency for which an appropriation is authorized herein shall maintain financial records in such  
 1951 a fashion as to enable the State Auditor to readily determine expenditures by object class, which is the legal  
 1952 level of budgetary control contemplated in this Appropriations Act.

1953 **Section 57.**

1954 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of  
 1955 money equal to each refund authorized by law, which is required to make refund of taxes and other monies  
 1956 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

1957 **Section 58.**

1958 No State appropriations authorized under this Act shall be used to continue programs currently  
 1959 funded entirely with Federal funds.

1960 **Section 59.**

1961 In accordance with the requirements of Article IX, Section VI, Paragraph 1a of the Constitution of  
 1962 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or  
 1963 institution of the State sums sufficient to satisfy the payments required to be made in each year, under  
 1964 existing lease contracts between any department, agency, or institution of the State, and any authority created  
 1965 and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or  
 1966 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein  
 1967 provided under any other provision of this Act are insufficient to make the required payments in full, there  
 1968 shall be taken from other funds appropriated to the department, agency or institution involved, an amount  
 1969 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such  
 1970 appropriations.

1971 **Section 60.**

1972 (a.) All expenditures and appropriations made and authorized under this Act shall be according to  
 1973 the programs and activities as specified in the Governor's recommendations contained in the Budget Report  
 1974 submitted to the General Assembly at the 2003 Regular Session, except as provided, however, the Director  
 1975 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and  
 1976 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or  
 1977 commencing any new program or activity not currently having an appropriation of State funds, nor which  
 1978 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act  
 1979 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without  
 1980 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to  
 1981 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source  
 1982 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and  
 1983 House of Representatives of all instances revealed in his audit in which the expenditures by object class of  
 1984 any department, bureau, board, commission, institution or other agency of this State are in violation of this  
 1985 Section or in violation of any amendments properly approved by the Director of the Budget.

1986 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal  
 1987 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment  
 1988 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

1989 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as  
 1990 follows: Expenditures of no more than 102% of the stated amount for each common object class are  
 1991 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for  
 1992 the separate object classes of the group.

1993 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well  
 1994 when common object class amounts are properly amended in the administration of the annual operating  
 1995 budget.

1996 **Section 61.**

1997 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For  
 1998 Section" are used, it shall mean that the object classification following such term shall apply to the total  
 1999 expenditures within the Budget Unit or combination of budget units within a designated section,  
 2000 respectively, and shall supersede the object classification shown in the Governor's Budget Report.

2001 For budget units within the Legislative Branch, all transfers shall require prior approval of at least  
2002 eight members of the Legislative Services Committee in a meeting of such Committee, except that no  
2003 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

2004 **Section 62.**

2005 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to  
2006 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the  
2007 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds  
2008 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly.  
2009 This provision shall not apply to project grant funds not appropriated in this Act.

2010 **Section 63. TOTAL STATE FUND APPROPRIATIONS**

2011 State Fiscal Year 2004

**\$ 16,079,533,973**

2012 **Section 64.**

2013 This Act shall become effective upon its approval by the Governor or upon its becoming law without  
2014 his approval.

2015 **Section 65.**

2016 All laws and parts of laws in conflict with this Act are repealed.”

2017 **Section 2.**

2018 This Act shall become effective upon its approval by the Governor or upon its becoming law without  
2019 his approval.

2020 **Section 3.**

2021 All laws and parts of laws in conflict with this Act are repealed.



SUMMARY OF CONFERENCE COMMITTEE  
SUBSTITUTE TO HB 120 (SFY 1991)

SECTION	NEW AMOUNT	OLD AMOUNT	
11	\$ 38,680,193	\$ 38,530,149	An increase of \$150,044 to correct LBO miscalculation of SFY 1991 health insurance contribution reduction.(DOAS)
17	9,197,999	8,197,999	An increase of \$1,000,000 for Disaster Relief matching funds on behalf of 13 South Georgia Counties suffering flood damage. (Defense)
28	651,227,932	701,227,932	A decrease of \$50,000,000 in Medicaid Benefits funding, to be totally reinstated in HB 285 for SFY 1992. (DMA)
44	297,142,020	297,592,064	A decrease of \$450,044 in continuation debt service funding to remove over-funding. (Gen. Obligation Debt Sinking Fund)
76	700,000	1,400,000	A decrease of \$700,000 to reflect modified funding requirement for defeasance of GBA Hospitals, Penal and Markets. (GSFIC)
	\$ 996,948,144	\$1,046,948,144	
	Net Reduction:	\$ 50,000,000	
77	\$7,595,067,946	\$7,645,067,946	
	Reduction:	\$ 50,000,000	



CONFERENCE COMMITTEE SUBSTITUTE TO HB 120:

A BILL TO BE ENTITLED

AN ACT

1 To amend an Act providing appropriations for the State 1  
 2 Fiscal Year 1990-1991 known as the "General Appropriations 2  
 3 Act", approved April 17, 1990 (Ga. L. 1990, p. 2338), as 3  
 4 amended, so as to change certain appropriations for the 4  
 5 State Fiscal Year 1990-1991; to make language and other 5  
 6 changes; to provide an effective date; to repeal conflicting 6  
 7 laws; and for other purposes. 7

8 BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA: 8

9 Section 1.

10 An Act providing appropriations for the State Fiscal 10  
 11 Year 1990-1991, as amended, known as the "General 11  
 12 Appropriations Act" approved April 17, 1990 (Ga. L. 1990, 12  
 13 p. 2338), is further amended by striking Section 11 13  
 14 of said act, as amended, and by substituting in lieu 14  
 15 thereof a new Section 11 to read as follows: 15

16 "Section 11. Department of Administrative Services. 16

17 A. Budget Unit: Department of 17

Administrative Services..\$	38,680,193	
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Administration and Services Budget:		
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Personal Services.....\$	49,568,929	
Regular Operating Expenses.....\$	10,994,340	
Travel.....\$	323,550	
Motor Vehicle Purchases.....\$	434,500	
Equipment.....\$	2,098,708	
Computer Charges.....\$	8,541,664	
Real Estate Rentals.....\$	3,704,822	
Telecommunications.....\$	1,297,980	
Per Diem, Fees and Contracts.....\$	459,800	
Rents and Maintenance Expense....\$	12,918,050	
Utilities.....\$	37,900	



1	Payments to DOAS Fiscal			31
2	Administration.....\$	2,000,000		32
3	Capital Outlay.....\$	362,000		33
4	Direct Payments to Georgia			34
5	Building Authority for			35
6	Operations.....\$	2,267,412		36
7	Telephone Billings.....\$	38,345,900		37
8	Materials for Resale.....\$	14,600,000		38
9	Public Safety Officers			39
10	Indemnity Fund.....\$	304,400		40
11	Health Planning Review Board			41
12	Operations.....\$	37,600		42
13	Georgia Golf Hall of Fame			43
14	Operations.....\$	23,500		44
15	Authorities Liability			45
16	Reserve Fund.....\$	0		46
17	Grants to Counties.....\$	1,300,000		47
18	Grants to Municipalities.....\$	2,100,000		48
19	Total Funds Budgeted.....\$	<u>151,721,055</u>		49
20	State Funds Budgeted.....\$	38,680,193		50
21	<u>Department of Administrative Services Functional Budgets</u>			51
22		<u>Total Funds</u>	<u>State Funds</u>	52
23	State Properties Commission	\$ 412,552	\$ 412,552	53
24	Departmental Administration	\$ 4,884,826	\$ 4,853,625	54
25	Treasury and Fiscal			55
26	Administration	\$ 12,847,466	\$ 10,847,466	56
27	Central Supply			57
28	Administration	\$ 14,455,832	\$ 0	58
29	Procurement Administration	\$ 2,962,205	\$ 2,962,205	59
30	General Services			60
31	Administration	\$ 912,683	\$ 0	61
32	Space Management			62
33	Administration	\$ 548,193	\$ 548,193	63
34	Data Processing Services	\$ 49,357,384	\$ 13,206,152	64



91			LBO	591.002	
1	Motor Vehicle Services	\$ 4,099,033	\$	0	65
2	Communication Services	\$ 49,496,178	\$	5,850,000	66
3	Printing Services	\$ 6,938,867	\$	0	67
4	Surplus Property Services	\$ 1,716,067	\$	0	68
5	Mail and Courier Services	\$ 1,012,865	\$	0	69
6	Risk Management Services	\$ 2,076,904	\$	0	70
7	Total	\$ 151,721,055	\$	38,680,193	71
8	B. Budget Unit: Georgia Building				
9	Authority.....\$ 0 72				
10	Georgia Building Authority Budget:				
11	Personal Services.....\$	20,842,102			74
12	Regular Operating Expenses.....\$	5,091,403			75
13	Travel.....\$	26,794			76
14	Motor Vehicle Purchases.....\$	244,000			77
15	Equipment.....\$	167,706			78
16	Computer Charges.....\$	52,434			79
17	Real Estate Rentals.....\$	17,357			80
18	Telecommunications.....\$	120,456			81
19	Per Diem, Fees and Contracts.....\$	146,000			82
20	Capital Outlay.....\$	3,235,000			83
21	Utilities.....\$	7,966,638			84
22	Contractual Expense.....\$	230,422			85
23	Fuel.....\$	0			86
24	Facilities Renovations				87
25	and Repairs.....\$	0			88
26	Total Funds Budgeted.....\$	38,140,312			89
27	State Funds Budgeted.....\$	0			90
28	<u>Georgia Building Authority Functional Budgets</u>				
29		<u>Total Funds</u>	<u>State Funds</u>		
30	Grounds	\$ 2,018,096	\$	0	91
31	Custodial	\$ 5,249,281	\$	0	92
32	Maintenance	\$ 4,935,623	\$	0	93
33	Security	\$ 5,402,724	\$	0	94
34	Van Pool	\$ 363,301	\$	0	95



91			LBO	591.002	
1	Sales	\$ 5,408,063	\$	0	99
2	Administration	\$ 13,640,758	\$	0	100
3	Railroad Excursions	\$ 1,122,466	\$	0	101
4	Facility Renovations	\$ 0	\$	0	102
5	Total	\$ 38,140,312	\$	0"	103
6	<u>Section 2.</u>				104
7	Said Act is further amended by striking Section 17 in				105
8	its entirety and by substituting in lieu thereof a new				106
9	Section 17 to read as follows:				107
10	<u>"Section 17. Department of Defense.</u>				108
11	Budget Unit: Department of Defense...	\$		9,197,999	109
12	Operations Budget:				110
13	Personal Services.....	\$		8,381,101	111
14	Regular Operating Expenses.....	\$		4,383,508	112
15	Travel.....	\$		73,382	113
16	Motor Vehicle Purchases.....	\$		0	114
17	Equipment.....	\$		41,300	115
18	Computer Charges.....	\$		23,125	116
19	Real Estate Rentals.....	\$		6,260	117
20	Telecommunications.....	\$		144,673	118
21	Per Diem, Fees and Contracts.....	\$		212,535	119
22	Grants to Locals - Emergency				120
23	Management Assistance.....	\$		1,044,200	121
24	Grants - Others.....	\$		51,000	122
25	Civil Air Patrol Contract.....	\$		38,304	123
26	Capital Outlay.....	\$		5,720	124
27	Repairs and Renovations.....	\$		20,900	125
28	Disaster Relief Payments.....	\$		16,000,000	126
29	Total Funds Budgeted.....	\$		30,426,008	127
30	State Funds Budgeted.....	\$		9,197,999	128
31	<u>Department of Defense Functional Budgets</u>				129
32	<u>Total Funds</u>			<u>State Funds</u>	130
33	Office of the				131
34	Adjutant General	\$ 1,353,518	\$	1,269,207	132



91			LBO	591.002	
1	Georgia Emergency				133
2	Management Agency	\$ 19,339,945	\$	5,025,883	134
3	Georgia Air National Guard	\$ 3,482,103	\$	559,533	135
4	Georgia Army National Guard	\$ 6,250,442	\$	2,343,376	136
5	Total	\$ 30,426,008	\$	9,197,999"	137
6	<u>Section 3.</u>				138
7	Said Act is further amended by striking Section 28 in				139
8	its entirety and by substituting in lieu thereof a new				140
9	Section 28 to read as follows:				141
10	<u>"Section 28. Department of Medical Assistance.</u>				142
11	A. Budget Unit: Medicaid Services.....	\$ 651,227,932			143
12	Departmental Operations Budget:				144
13	Personal Services.....	\$ 12,868,586			145
14	Regular Operating Expenses.....	\$ 524,904			146
15	Travel.....	\$ 122,670			147
16	Motor Vehicle Purchases.....	\$ 0			148
17	Equipment.....	\$ 45,678			149
18	Computer Charges.....	\$ 14,951,850			150
19	Real Estate Rentals.....	\$ 935,973			151
20	Telecommunications.....	\$ 389,377			152
21	Per Diem, Fees and Contracts.....	\$ 42,137,563			153
22	Medicaid Benefits, Penalties				154
23	and Disallowances.....	\$1,746,325,272			155
24	Payments to Counties for				156
25	Mental Health.....	\$ 33,630,480			157
26	Audit Contracts.....	\$ 772,500			158
27	SFY 1990 Benefits.....	\$ 14,711,896			159
28	Total Funds Budgeted.....	\$1,867,416,749			160
29	State Funds Budgeted.....	\$ 651,227,932			161
30	<u>Medical Assistance Functional Budgets</u>				162
31		<u>Total Funds</u>		<u>State Funds</u>	163
32	Commissioner's Office	\$ 7,382,605	\$	3,259,934	164
33	Program Management	\$ 37,396,700	\$	1,900,123	165
34	Systems Management	\$ 17,242,891	\$	4,774,290	166



91			LBO	591.002	
1	Administration	\$ 2,809,826	\$	449,218	167
2	Program Integrity	\$ 4,554,687	\$	1,754,419	168
3	Institutional Policy				169
4	and Reimbursement	\$ 3,362,392	\$	1,629,659	170
5	Benefits, Penalties				171
6	and Disallowances	\$1,794,667,648	\$	637,460,289	172
7	Total	\$1,867,416,749	\$	651,227,932	173
8	B. Budget Unit: Indigent Trust Fund.....		\$	35,512,616	174
9	Indigent Trust Fund Budget:				175
10	Per Diem, Fees and Contracts.....		\$	721,239	176
11	Benefits.....		\$	91,351,916	177
12	Total Funds Budgeted.....		\$	92,073,155	178
13	State Funds Budgeted.....		\$	35,512,616"	179
14	<u>Section 4.</u>				180
15	Said Act is further amended by striking Section 44 in				181
16	its entirety and by substituting in lieu thereof a new				182
17	Section 44 to read as follows:				183
18	<u>"Section 44. State of Georgia General</u>				184
19	<u>Obligation Debt Sinking Fund.</u>				185
20	Budget Unit: State of Georgia				186
21	General Obligation Debt				187
22	Sinking Fund (Issued).....		\$	297,142,020	188
23	State of Georgia				189
24	General Obligation Debt				190
25	Sinking Fund (New).....		\$	31,039,525"	191
26	<u>Section 5.</u>				192
27	Said Act is further amended by striking Section 76 in				193
28	its entirety and by substituting in lieu thereof a new				194
29	Section 76 to read as follows:				195
30	<u>"Section 76. Georgia State Financing</u>				196
31	<u>and Investment</u>				197
32	Commission.....		\$	700,000"	198



1	<u>Section 6.</u>	199
2	Said Act is further amended by striking Section 77 in	200
3	its entirety and by substituting in lieu thereof a new	201
4	Section 77 to read as follows:	202
5	"Section 77. TOTAL STATE FUND	203
6	APPROPRIATIONS THROUGH	204
7	SECTION 76	205
8	State Fiscal Year 1991.....\$ 7,595,067,946	206
9	(including \$35,512,616 in Indigent Trust Fund)."	207
10	<u>Section 7.</u>	208
11	This Act shall become effective upon its approval by	209
12	the Governor or upon its becoming law without his approval.	210
13	<u>Section 8.</u>	211
14	All laws and parts of laws in conflict with this Act	212
15	are repealed.	213

