

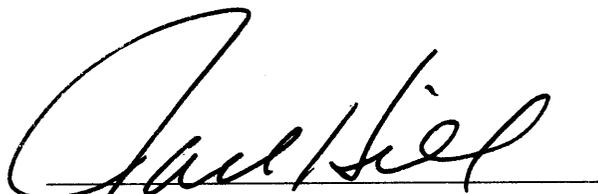
COMMITTEE OF CONFERENCE REPORT ON H.B. 122

The Committee of Conference on **H.B. 122** 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. 122** be adopted.

Respectfully submitted,

FOR THE SENATE:

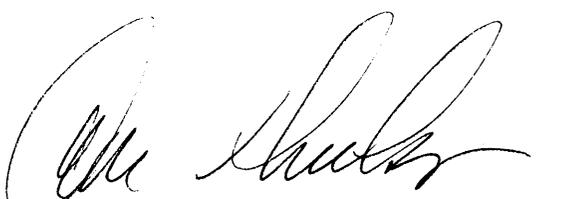
**FOR THE HOUSE
OF REPRESENTATIVES:**



Honorable Jack Hill
Senator, 4th District



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



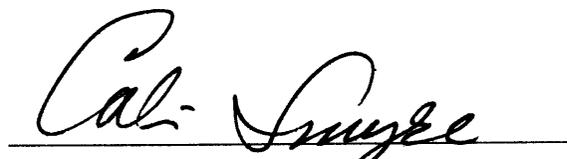
Honorable Don Cheeks
Senator, 23rd District



Honorable Butch Parrish
Representative, 102nd District



Honorable Thomas E. Price
Senator, 56th District



Honorable Calvin Smyre
Representative, 111th District

CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 122:**A BILL TO BE ENTITLED****AN ACT**

1 To make and provide appropriations for the State Fiscal Year beginning July 1, 2003, and ending
 2 June 30, 2004; to make and provide such appropriations for the operation of the State government, its
 3 departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system,
 4 common schools, counties, municipalities, political subdivisions and for all other governmental activities,
 5 projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized
 6 by law; to provide for the control and administration of funds; to provide an effective date; to repeal
 7 conflicting laws; and for other purposes.

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

9 That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning
 10 July 1, 2003, and ending June 30, 2004, as prescribed hereinafter for such fiscal year, from funds from the
 11 Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new
 12 revenues, and a revenue estimate of \$14,805,858,107 (excluding indigent trust fund receipts, tobacco fund
 13 receipts and lottery receipts) for State Fiscal Year 2004.

14

PART I.

15

LEGISLATIVE BRANCH16 **Section 1. General Assembly.**

17 State Funds	\$ 35,126,970
18 Personal Services - Staff	\$ 18,817,159
19 Personal Services - Elected Officials	\$ 5,457,157
20 Regular Operating Expenses	\$ 2,560,476
21 Travel - Staff	\$ 113,000
22 Travel - Elected Officials	\$ 3,500
23 Capital Outlay	\$ 0
24 Per Diem Differential	\$ 0
25 Equipment	\$ 978,000
26 Computer Charges	\$ 43,450
27 Real Estate Rentals	\$ 7,479
28 Telecommunications	\$ 647,989
29 Per Diem and Fees - Staff	\$ 341,857
30 Contracts - Staff	\$ 79,000
31 Per Diem and Fees - Elected Officials	\$ 3,575,903
32 Contracts - Elected Officials	\$ 745,000
33 Photography	\$ 105,000
34 Expense Reimbursement Account	\$ 1,652,000
35 Austerity Adjustments	\$ 0
36 Total Funds Budgeted	\$ 35,126,970
37 State Funds Budgeted	\$ 35,126,970

38 **Senate Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
40	Senate and Research Office	\$ 6,187,082	\$	6,187,082
41	Lt. Governor's Office	\$ 901,505	\$	901,505
42	Secretary of the Senate's Office	\$ 1,236,212	\$	1,236,212
43	Senate Budget Office	\$ 620,008	\$	620,008
44	Total	\$ 8,944,807	\$	8,944,807

45 **House Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
47	House of Representatives and Research Office	\$ 13,320,484	\$	13,320,484
48	Speaker of the House's Office	\$ 461,858	\$	461,858
49	Clerk of the House's Office	\$ 1,583,487	\$	1,583,487
50	Total	\$ 15,365,829	\$	15,365,829

51 **Joint Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
53	Legislative Counsel's Office	\$ 3,149,534	\$	3,149,534
54	Legislative Fiscal Office	\$ 2,289,716	\$	2,289,716
55	Legislative Budget Office	\$ 1,234,180	\$	1,234,180
56	Ancillary Activities	\$ 3,721,638	\$	3,721,638
57	Budgetary Responsibility Oversight Committee	\$ 421,266	\$	421,266
58	Total	\$ 10,816,334	\$	10,816,334

59 **Functional Budgets**

		<u>Total Funds</u>		<u>State Funds</u>
60	Austerity Adjustments	\$ 0	\$	0

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

80 Government, and the payment and receipt of such allowances shall not be in violation of any law.

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

88 **Section 2. Department of Audits.**

89	State Funds		\$ 30,885,636
90	Personal Services		\$ 26,224,702
91	Regular Operating Expenses		\$ 854,100
92	Travel		\$ 500,000
93	Motor Vehicle Purchases		\$ 0
94	Equipment		\$ 115,795
95	Real Estate Rentals		\$ 1,105,815
96	Per Diem and Fees		\$ 195,000
97	Contracts		\$ 0
98	Computer Charges		\$ 1,558,000
99	Telecommunications		\$ 332,224
100	Austerity Adjustments		\$ 0
101		Total Funds Budgeted	\$ 30,885,636
102		State Funds Budgeted	\$ 30,885,636

103 **PART II**

104 **JUDICIAL BRANCH**

105 **Section 3. Judicial Branch.**

106	State Funds		\$ 140,115,967
107	Personal Services		\$ 16,604,442
108	Other Operating		\$ 119,098,326
109	Prosecuting Attorney's Council		\$ 4,688,731
110	Judicial Administrative Districts		\$ 1,918,814
111	Payment to Council of Superior Court Clerks		\$ 44,925
112	Payment to Resource Center		\$ 800,000
113	Computerized Information Network		\$ 0
114	Austerity Adjustments		\$ 0
115		Total Funds Budgeted	\$ 143,155,238
116		State Funds Budgeted	\$ 140,115,967

117 **Judicial Branch Functional Budgets**

118		<u>Total Funds</u>	<u>State Funds</u>
119	Supreme Court	\$ 8,841,829	\$ 7,521,463
120	Court of Appeals	\$ 11,775,833	\$ 11,685,833
121	Superior Court - Judges	\$ 48,190,598	\$ 48,190,598
122	Superior Court - District Attorneys	\$ 45,444,571	\$ 43,900,666

123	Council of Juvenile Court Judges	\$	1,382,402	\$	1,382,402
124	Institute of Continuing Judicial Education	\$	1,048,305	\$	1,048,305
125	Judicial Council	\$	16,333,727	\$	16,248,727
126	Judicial Qualifications Commission	\$	250,642	\$	250,642
127	Indigent Defense Council	\$	9,539,145	\$	9,539,145
128	Georgia Courts Automation Commission	\$	0	\$	0
129	Georgia Office Of Dispute Resolution	\$	348,186	\$	348,186
130	Total	\$	143,155,238	\$	140,115,967
131	<u>Section 4. Department of Administrative Services.</u>				
132	A. Budget Unit: State Funds - Department of			\$	40,442,515
133	Administrative Services				
134	Personal Services	\$		\$	19,069,568
135	Regular Operating Expenses	\$		\$	4,695,850
136	Travel	\$		\$	293,011
137	Motor Vehicle Purchases	\$		\$	20,418
138	Equipment	\$		\$	150,582
139	Computer Charges	\$		\$	2,682,284
140	Real Estate Rentals	\$		\$	1,164,046
141	Telecommunications	\$		\$	488,867
142	Per Diem and Fees	\$		\$	736,181
143	Contracts	\$		\$	345,435
144	Rents and Maintenance Expense	\$		\$	0
145	Direct Payments to Georgia Building Authority for				
146	Capital Outlay	\$		\$	2,150,000
147	Direct Payments to Georgia Building Authority for				
148	Operations	\$		\$	2,032,156
149	Materials for Resale	\$		\$	6,014,012
150	Public Safety Officers Indemnity Fund	\$		\$	400,000
151	Health Planning Review Board Operations	\$		\$	33,950
152	Payments to Aviation Hall of Fame	\$		\$	47,045
153	Payments to Golf Hall of Fame	\$		\$	72,750
154	Alternative Fuels Grant	\$		\$	37,439
155	Payments to Georgia Technology Authority	\$		\$	23,026,003
156	Removal of Hazardous Waste	\$		\$	98,000
157	Austerity Adjustments	\$		\$	(2,038,605)
158	Total Funds Budgeted	\$		\$	61,518,992
159	State Funds Budgeted	\$		\$	40,442,515
160	Departmental Functional Budgets				
161			Total Funds		State Funds
162	Administration	\$	32,994,643	\$	30,248,665
163	Support Services	\$	13,245,723	\$	586,790
164	Statewide Business	\$	3,446,599	\$	3,408,978
165	Risk Management	\$	3,406,134	\$	400,000
166	Executive Administration	\$	1,495,033	\$	1,460,622
167	Governor's Small Business Center	\$	1,044,970	\$	1,032,273

168	State Properties Commission	\$	648,381	\$	648,381
169	Office of the Treasury	\$	2,660,702	\$	383,923
170	State Office of Administrative Hearings	\$	4,615,412	\$	4,311,488
171	Austerity Adjustments	\$	(2,038,605)	\$	(2,038,605)
172	Total	\$	61,518,992	\$	40,442,515

173	B. Budget Unit: State Funds - Georgia Building Authority	\$	0
174	Personal Services	\$	16,338,690
175	Regular Operating Expenses	\$	6,148,810
176	Travel	\$	14,800
177	Motor Vehicle Purchases	\$	100,000
178	Equipment	\$	200,000
179	Computer Charges	\$	307,000
180	Real Estate Rentals	\$	15,071
181	Telecommunications	\$	281,700
182	Per Diem and Fees	\$	657,089
183	Contracts	\$	3,173,776
184	Capital Outlay	\$	5,808,583
185	Utilities	\$	7,839,685
186	Facilities Renovations and Repairs	\$	510,229
187	Payments to Department of Public Safety	\$	3,151,435
188	Building Access Control	\$	1,670,244
189	Total Funds Budgeted	\$	46,217,112
190	State Funds Budgeted	\$	0

191	Departmental Functional Budgets				
192		Total Funds	State Funds		
193	Executive Division	\$	2,328,741	\$	0
194	Facilities Operations	\$	26,818,500	\$	0
195	Property Resources	\$	7,646,451	\$	0
196	Internal Operations	\$	1,904,718	\$	0
197	Transportation	\$	3,107,888	\$	0
198	External Operations	\$	4,410,814	\$	0
199	Total	\$	46,217,112	\$	0

200	C. Budget Unit: State Funds - Georgia Technology		
201	Authority	\$	0
202	Personal Services	\$	55,315,263
203	Regular Operating Expenses	\$	5,370,000
204	Travel	\$	640,000
205	Motor Vehicle Purchases	\$	0
206	Equipment	\$	185,485
207	Computer Charges	\$	23,290,244
208	Real Estate Rentals	\$	4,117,263
209	Telecommunications	\$	6,000
210	Per Diem and Fees	\$	18,307,086

211	Contracts		\$	3,249,000
212	Rents and Maintenance Expense		\$	0
213	Telephone Billings		\$	86,323,000
214	Radio Billings		\$	501,019
215	Materials for Resale		\$	1,901,830
216	Transfers to GIS Clearinghouse		\$	0
217	Austerity Adjustments		\$	(712,144)
218		Total Funds Budgeted	\$	198,494,046
219		State Funds Budgeted	\$	0

220 **Section 5. Department of Agriculture.**

221	State Funds		\$	38,287,994
222	Personal Services		\$	34,054,296
223	Regular Operating Expenses		\$	4,050,488
224	Travel		\$	1,068,708
225	Motor Vehicle Purchases		\$	0
226	Travel		\$	462,082
227	Computer Charges		\$	664,341
228	Real Estate Rentals		\$	1,198,343
229	Telecommunications		\$	375,509
230	Per Diem and Fees		\$	33,500
231	Contracts		\$	1,647,401
232	Market Bulletin Postage		\$	566,619
233	Payments to Athens and Tifton Veterinary			
234	Laboratories		\$	3,551,093
235	Poultry Veterinary Diagnostic Laboratories in			
236	Canton, Dalton, Douglas, Oakwood, Statesboro,			
237	Carroll, Macon, Mitchell, and Monroe		\$	3,210,351
238	Veterinary Fees		\$	142,000
239	Indemnities		\$	10,000
240	Advertising Contract		\$	425,000
241	Renovation, Construction, Repairs and Maintenance			
242	Projects at Major and Minor Markets		\$	653,000
243	Capital Outlay		\$	0
244	Contract - Federation of Southern Cooperatives		\$	40,000
245	Boll Weevil Eradication Program		\$	0
246	Austerity Adjustments		\$	(1,214,718)
247		Total Funds Budgeted	\$	50,938,013
248		State Funds Budgeted	\$	38,287,994

249 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
251	Plant Industry	\$ 8,986,207	\$ 7,507,033
252	Animal Industry	\$ 15,992,980	\$ 12,985,845
253	Marketing	\$ 7,902,158	\$ 4,152,158
254	Internal Administration	\$ 6,751,505	\$ 6,439,505

255 Fuel and Measures	\$	0	\$	0
256 Consumer Protection Field Forces	\$	11,717,091	\$	8,418,171
257 Seed Technology	\$	802,790	\$	0
258 Austerity Adjustments	\$	(1,214,718)	\$	(1,214,718)
259 Total	\$	50,938,013	\$	38,287,994
260 <u>Section 6. Department of Banking and Finance.</u>				
261 State Funds			\$	10,724,849
262 Personal Services			\$	9,603,290
263 Regular Operating Expenses			\$	269,025
264 Travel			\$	328,557
265 Motor Vehicle Purchases			\$	0
266 Equipment			\$	2,347
267 Computer Charges			\$	170,978
268 Real Estate Rentals			\$	558,976
269 Telecommunications			\$	117,004
270 Per Diem and Fees			\$	10,435
271 Contracts			\$	0
272 Austerity Adjustments			\$	(335,763)
273		Total Funds Budgeted	\$	10,724,849
274		State Funds Budgeted	\$	10,724,849
275 <u>Section 7. Department of Community Affairs.</u>				
276 State Funds			\$	70,142,282
277 Tobacco Funds			\$	65,834,093
278 Personal Services			\$	23,020,790
279 Regular Operating Expenses			\$	1,979,687
280 Travel			\$	611,739
281 Motor Vehicle Purchases			\$	0
282 Equipment			\$	166,022
283 Real Estate Rentals			\$	1,501,759
284 Per Diem and Fees			\$	964,976
285 Contracts			\$	1,439,692
286 Computer Charges			\$	472,316
287 Telecommunications			\$	527,611
288 Capital Felony Expense			\$	0
289 Contracts for Regional Planning and Development			\$	1,952,374
290 Local Assistance Grants			\$	40,245,000
291 Appalachian Regional Commission Assessment			\$	152,750
292 HUD-Community Development Block Pass thru Grants			\$	30,000,000
293 Payment to Georgia Environmental Facilities Authority			\$	315,000
294 Community Service Grants			\$	5,000,000
295 Home Program			\$	2,947,155
296 ARC-Revolving Loan Fund			\$	0
297 Local Development Fund			\$	0
298 Payment to State Housing Trust Fund			\$	3,056,375
299 Payments to Sports Hall of Fame			\$	791,989

300	Regional Economic Business Assistance Grants - GHFA	\$	2,880,000
301	EZ/EC Administration	\$	0
302	EZ/EC Grants	\$	0
303	Regional Economic Development Grants	\$	314,000
304	Contracts for Homeless Assistance	\$	1,250,000
305	HUD Section 8 Rental Assistance	\$	50,000,000
306	Georgia Regional Transportation Authority	\$	4,956,595
307	GHFA - Georgia Cities Foundation	\$	750,000
308	Georgia Leadership Unfrastructure Investment Fund	\$	495,000
309	Quality Growth Program	\$	200,000
310	Austerity Adjustments	\$	(337,566)
311	Total Funds Budgeted	\$	175,653,264
312	Tobacco Funds Budgeted	\$	65,834,093
313	State Funds Budgeted	\$	70,142,282

314 **Departmental Functional Budgets**

315		<u>Total Funds</u>	<u>State Funds</u>
316	Executive Division	\$ 41,094,562	\$ 40,842,732
317	Planning and Environmental Management Division	\$ 4,354,069	\$ 4,126,309
318	Business and Financial Assistance Division	\$ 36,763,197	\$ 5,112,018
319	Housing Finance Division	\$ 9,478,438	\$ 3,416,530
320	Finance Division	\$ 8,550,145	\$ 6,898,413
321	Administrative and Computer Support Division	\$ 2,364,385	\$ 627,475
322	Georgia Music Hall of Fame Division	\$ 1,300,958	\$ 803,141
323	Community Services Division	\$ 66,733,271	\$ 3,540,943
324	Rural Development Division	\$ 5,112,287	\$ 5,112,287
325	One Georgia	\$ 239,518	\$ 65,834,093
326	Austerity Adjustments	\$ (337,566)	\$ (337,566)
327	Total	\$ 175,653,264	\$ 135,976,375

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

329	A. Budget Unit: State Funds - Medicaid Services	\$	1,613,081,014
330	Tobacco Funds	\$	53,116,681
331	Personal Services	\$	33,186,085
332	Regular Operating Expenses	\$	8,676,868
333	Travel	\$	388,883
334	Motor Vehicle Purchases	\$	0
335	Equipment	\$	75,136
336	Computer Charges	\$	88,399,168
337	Real Estate Rentals	\$	1,793,945
338	Telecommunications	\$	898,341
339	Per Diem and Fees	\$	1,623,796
340	Contracts	\$	450,975,765
341	Medicaid Benefits, Penalties and Disallowances	\$	4,994,421,585
342	Audit Contracts	\$	1,097,500
343	Special Purpose Contracts	\$	16,757
344	Purchase of Service Contracts	\$	183,244

345	Grant in Aid to Counties		\$	544,826
346	Health Insurance Payments		\$	975,000,000
347	Medical Fair		\$	66,000
348	Loan Repayment Program		\$	375,000
349	Medical Scholarships		\$	748,000
350	Capitation Contracts for Family Practice Residency		\$	4,012,890
351	Residency Capitation Grants		\$	2,136,719
352	Student Preceptorships		\$	100,000
353	Medical Student Capitation		\$	3,772,911
354	Mercer School of Medicine Grant		\$	19,147,895
355	Morehouse School of Medicine Grant		\$	8,391,183
356	SREB Payments		\$	438,900
357	Pediatric Residency Capitation		\$	460,013
358	Preventive Medicine Capitation		\$	116,400
359	Austerity Adjustments		\$	(2,495,946)
360		Total Funds Budgeted	\$	6,594,551,864
361		Tobacco Funds Budgeted	\$	53,116,681
362		State Funds Budgeted	\$	1,613,081,014
363	Departmental Functional Budgets			
364			Total Funds	State Funds
365	Commissioner's Office	\$	873,238	\$ 551,500
366	Community Affairs	\$	361,222	\$ 180,611
367	Medicaid Benefits, Penalties and Disallowances	\$	4,994,421,585	\$ 1,547,564,603
368	Medical Assistance Plans	\$	109,900,223	\$ 11,087,186
369	Managed Care and Quality	\$	3,829,906	\$ 1,913,309
370	Information Technology	\$	99,075,191	\$ 16,253,504
371	General Counsel	\$	7,806,019	\$ 3,740,402
372	Operations	\$	6,156,569	\$ 2,285,490
373	Financial	\$	6,266,601	\$ 2,733,587
374	Planning and Fiscal Policy	\$	3,612,150	\$ 2,264,198
375	Minority Health	\$	509,056	\$ 289,837
376	Women's Health	\$	352,205	\$ 334,231
377	Rural Health	\$	3,018,082	\$ 2,621,085
378	State Health Benefit Plan	\$	342,991,665	\$ 34,000,000
379	Public Employee Health Claims	\$	975,000,000	\$ 0
380	Georgia Board for Physician Workforce	\$	39,073,324	\$ 39,073,324
381	State Medical Education Board	\$	1,419,696	\$ 1,419,696
382	Composite Board of Medical Examiners	\$	2,381,078	\$ 2,381,078
383	Austerity Adjustments	\$	(2,495,946)	\$ (2,495,946)
384	Total		\$ 6,594,551,864	\$ 1,666,197,695
385	B. Budget Unit: State Funds - Indigent Trust Fund			\$ 89,314,880
386	Per Diem and Fees		\$	0
387	Contracts		\$	8,200,000
388	Benefits		\$	360,067,504

389	Payments to Nursing Homes	\$	220,967,046
390	Total Funds Budgeted	\$	589,234,550
391	Other Funds	\$	148,828,880
392	Federal Funds	\$	351,090,790
393	State Funds Budgeted	\$	89,314,880
394	C. Budget Unit: State Funds - PeachCare for Kids	\$	58,757,746
395	Tobacco Funds	\$	4,970,705
396	Personal Services	\$	368,353
397	Regular Operating Expenses	\$	165,254
398	Travel	\$	45,000
399	Motor Vehicle Purchases	\$	0
400	Equipment	\$	1,155
401	Computer Charges	\$	205,000
402	Real Estate Rentals	\$	0
403	Telecommunications	\$	11,675
404	Per Diem and Fees	\$	0
405	Contracts	\$	8,324,205
406	PeachCare Benefits, Penalties and Disallowances	\$	214,228,360
407	Austerity Adjustments	\$	(74,401)
408	Total Funds Budgeted	\$	223,274,601
409	Tobacco Funds Budgeted	\$	4,970,705
410	State Funds Budgeted	\$	58,757,746
411	<u>Section 9. Department of Corrections.</u>		
412	State Funds - Administration, Institutions		
413	and Probation	\$	916,224,430
414	Personal Services	\$	569,634,370
415	Regular Operating Expenses	\$	67,422,128
416	Travel	\$	2,154,172
417	Motor Vehicle Purchases	\$	1,809,244
418	Equipment	\$	3,900,688
419	Computer Charges	\$	5,709,284
420	Real Estate Rentals	\$	8,030,922
421	Telecommunications	\$	7,585,993
422	Per Diem and Fees	\$	42,637
423	Contracts	\$	79,546,465
424	Capital Outlay	\$	0
425	Utilities	\$	27,488,923
426	Court Costs	\$	1,300,000
427	County Subsidy	\$	37,726,400
428	County Subsidy for Jails	\$	6,450,000
429	County Workcamp Construction Grants	\$	0
430	Central Repair Fund	\$	1,093,624
431	Payments to Central State Hospital for Meals	\$	4,268,025
432	Payments to Central State Hospital for Utilities	\$	1,627,150

433	Payments to Public Safety for Meals		\$	577,160
434	Inmate Release Fund		\$	1,450,000
435	Health Services Purchases		\$	129,217,257
436	University of Georgia - College of Veterinary			
437	Medicine Contracts		\$	449,944
438	Minor Construction Fund		\$	856,000
439	Austerity Adjustments		\$	(15,656,152)
440		Total Funds Budgeted	\$	942,684,234
441		Indirect DOAS Funding	\$	450,000
442		State Funds Budgeted	\$	916,224,430
443	Departmental Functional Budgets		Total Funds	State Funds
444	Executive Operations	\$	32,003,707	\$ 31,553,707
445	Administration	\$	19,440,894	\$ 19,440,894
446	Human Resources	\$	8,796,871	\$ 8,796,871
447	Field Probation	\$	90,277,985	\$ 86,771,897
448	Facilities	\$	662,467,004	\$ 648,427,497
449	Programs	\$	145,353,925	\$ 136,889,716
450	Austerity Adjustments	\$	(15,656,152)	\$ (15,656,152)
451	Total	\$	942,684,234	\$ 916,224,430
452	<u>Section 10. Department of Defense.</u>			
453	State Funds		\$	8,098,333
454	Personal Services		\$	18,043,682
455	Regular Operating Expenses		\$	23,899,107
456	Travel		\$	90,875
457	Motor Vehicle Purchases		\$	0
458	Equipment		\$	52,800
459	Computer Charges		\$	68,625
460	Real Estate Rentals		\$	43,211
461	Telecommunications		\$	1,002,311
462	Per Diem and Fees		\$	1,341,895
463	Contracts		\$	244,000
464	Capital Outlay		\$	337,000
465	Capital Leases		\$	9,930
466	Austerity Adjustments		\$	(256,705)
467		Total Funds Budgeted	\$	44,876,731
468		State Funds Budgeted	\$	8,098,333
469	Departmental Functional Budgets		Total Funds	State Funds
470				
471	Office of the Adjutant General	\$	2,717,218	\$ 2,477,435
472	Georgia Air National Guard	\$	7,795,834	\$ 985,832
473	Georgia Army National Guard	\$	34,620,384	\$ 4,891,771
474	Austerity Adjustments	\$	(256,705)	\$ (256,705)
475	Total	\$	44,876,731	\$ 8,098,333

476 **Section 11. State Board of Education**477 **A. Budget Unit: State Funds - Department of Education**478 **Tobacco Funds**

\$	5,928,385,536
\$	0

479 **Operations:**

480	Personal Services	\$	42,732,485
481	Regular Operating Expenses	\$	5,905,966
482	Travel	\$	1,181,108
483	Motor Vehicle Purchases	\$	0
484	Equipment	\$	345,590
485	Real Estate Rentals	\$	1,135,404
486	Per Diem and Fees	\$	3,197,079
487	Contracts	\$	45,740,759
488	Computer Charges	\$	9,883,892
489	Telecommunications	\$	917,470
490	Utilities	\$	772,896
491	Capital Outlay	\$	30,569,700
492	QBE Formula Grants:		
493	Kindergarten/Grades 1 - 3	\$	1,693,656,941
494	Grades 4 - 8	\$	1,558,335,891
495	Grades 9 - 12	\$	748,004,010
496	Limited English-Speaking Students Program	\$	66,740,638
497	Alternative Programs	\$	69,289,416
498	Vocational Education Laboratories	\$	196,506,716
499	Special Education	\$	761,520,976
500	Gifted	\$	176,850,170
501	Remedial Education	\$	23,587,944
502	Additional Instruction	\$	46,621,410
503	Staff Development and Professional Development	\$	30,517,972
504	Media	\$	147,220,233
505	Indirect Cost	\$	905,991,469
506	Pupil Transportation	\$	164,772,246
507	Local Five Mill Share	\$	(1,207,536,528)
508	Mid-Term Adjustment Reserve	\$	0
509	Teacher Salary Schedule Adjustment	\$	0
510	Other Categorical Grants:		
511	Equalization Formula	\$	284,920,487
512	Sparsity Grants	\$	6,352,443
513	Special Education Low - Incidence Grants	\$	826,722
514	Non-QBE Grants:		
515	Next Generation School Grants	\$	385,000
516	Youth Apprenticeship Grants	\$	4,209,800
517	High School Program - Agriculture Ed	\$	7,476,760
518	High School Program - Tech/Career Ed	\$	49,172,941
519	Payment of Federal Funds to Board of Technical		
520	and Adult Education	\$	16,909,425
521	Vocational Research and Curriculum	\$	112,907

522	Title I-A Improving Basic Programs - LEA's	\$	309,883,868
523	Title I-B Even Start	\$	7,021,675
524	Instructional Services for the Handicapped	\$	191,495,397
525	Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
526	Title VI-A State Assessment Programs	\$	0
527	Tuition for the Multi-Handicapped	\$	1,790,940
528	PSAT	\$	733,805
529	School Lunch (Federal)	\$	188,375,722
530	Joint Evening Programs	\$	200,500
531	Education of Homeless Children/Youth	\$	1,546,542
532	Pay for Performance	\$	6,000,000
533	Pre-School Handicapped Program	\$	22,691,157
534	Mentor Teachers	\$	1,212,500
535	Environmental Science Grants	\$	0
536	Advanced Placement Exams	\$	1,608,000
537	Serve America Program	\$	150,000
538	Title IV-A1, Safe and Drug Free Schools	\$	10,567,629
539	School Lunch (State)	\$	37,934,355
540	Charter Schools	\$	7,308,679
541	Refugee School Impact	\$	639,390
542	Title V, Innovative Programs	\$	9,389,202
543	State and Local Education Improvement	\$	0
544	Health Insurance - Non-Cert. Personnel and Retired		
545	Teachers	\$	107,826,070
546	Innovative Programs	\$	0
547	Title II Math/Science Grant (Federal)	\$	0
548	Migrant Education (State)	\$	274,395
549	Regional Education Service Agencies	\$	11,634,769
550	Severely Emotionally Disturbed	\$	68,268,298
551	Georgia Learning Resources System	\$	4,986,505
552	Special Education at State Institutions	\$	3,918,448
553	Byrd Honor Scholarships	\$	1,188,000
554	Title I-F, Comprehensive School Reform	\$	8,478,748
555	Character Education	\$	250,000
556	National Teacher Certification	\$	4,774,779
557	Health Insurance Adjustment	\$	0
558	Principal Supplements	\$	5,787,990
559	Class Size Reduction	\$	0
560	Grants For School Nurses	\$	30,000,000
561	Reading and Math Programs	\$	77,407,508
562	Student Testing	\$	9,365,926
563	Internet Access	\$	3,952,556
564	School Improvement Teams	\$	11,636,228
565	Communities in Schools	\$	1,465,273
566	Georgia Learning Connection	\$	0
567	Knowledge is Power Program	\$	12,000

568	Postsecondary Options		\$	3,778,918
569	Title I-C Migrant Education (Federal)		\$	8,626,018
570	Title I-D Neglected and Delinquent		\$	2,000,255
571	Title II-A Improving Teacher Quality		\$	72,520,695
572	Title II-D Enhancing Education Thru Technology		\$	17,764,034
573	Title III-A English Language		\$	6,786,358
574	Title IV-B 21st Century Communication		\$	8,691,764
575	Title VI-B Rural and Low-Income		\$	6,941,585
576	Temporary QBE Reduction		\$	(156,764,424)
577	Austerity Adjustments		\$	(13,304,151)
578		Total Funds Budgeted	\$	7,007,154,994
579		Indirect DOAS Services Funding	\$	0
580		Tobacco Funds Budgeted	\$	0
581		State Funds Budgeted	\$	5,928,385,536
582		Departmental Functional Budgets		
			Total Funds	State Funds
583	State Superintendent	\$	0	\$ 0
584	Policy and External Affairs	\$	13,633,714	\$ 11,604,119
585	Curriculum and Instruction	\$	25,082,291	\$ 6,679,156
586	Governor's Honors Program	\$	1,472,108	\$ 1,394,519
587	Finance and Business Operations	\$	8,760,908	\$ 3,287,441
588	Teacher and Student Support	\$	11,209,797	\$ 252,617
589	Information Technology	\$	21,884,563	\$ 16,406,228
590	Local Programs	\$	6,919,305,822	\$ 5,883,983,915
591	Student Achievement	\$	0	\$ 0
592	Georgia Academy for the Blind	\$	6,203,856	\$ 5,940,338
593	Georgia School for the Deaf	\$	5,995,408	\$ 5,568,937
594	Atlanta Area School for the Deaf	\$	6,910,678	\$ 6,572,417
595	Austerity Adjustments	\$	(13,304,151)	\$ (13,304,151)
596	Total	\$	7,007,154,994	\$ 5,928,385,536
597	B. Budget Unit: Lottery for Education		\$	0
598	Computers in the Classroom		\$	0
599	Distance Learning - Satellite Dishes		\$	0
600	Post Secondary Options		\$	0
601	Educational Technology Centers		\$	0
602	Assistive Technology		\$	0
603	Applied Technology Labs		\$	0
604	Financial and Management Equipment		\$	0
605	Alternative Programs		\$	0
606	Fort Discovery National Science Center		\$	0
607	Capital Outlay		\$	0
608	Learning Logic Sites		\$	0
609	Student Information System		\$	0
610		Total Funds Budgeted	\$	0
611		Lottery Funds Budgeted	\$	0

612	C. Budget Unit: Office of School Readiness	\$ 1,249,832
613	Pre-Kindergarten - Grants	\$ 243,448,970
614	Pre-Kindergarten - Personal Services	\$ 1,981,565
615	Pre-Kindergarten - Operations	\$ 5,059,478
616	Personal Services	\$ 1,185,283
617	Regular Operating Expenses	\$ 36,500
618	Travel	\$ 50,000
619	Motor Vehicle Purchases	\$ 0
620	Equipment	\$ 0
621	Real Estate Rentals	\$ 0
622	Per Diem and Fees	\$ 5,000
623	Contracts	\$ 0
624	Computer Charges	\$ 3,000
625	Telecommunications	\$ 10,351
626	Utilities	\$ 0
627	Capital Outlay	\$ 0
628	Federal Programs	\$ 75,495,529
629	Standards of Care	\$ 667,000
630	Austerity Adjustments	\$ (40,302)
631	Total Funds Budgeted	\$ 327,902,374
632	Lottery Funds Budgeted	\$ 250,490,013
633	State Funds Budgeted	\$ 1,249,832
634	<u>Section 12. Employees' Retirement System.</u>	
635	State Funds	\$ 617,000
636	Personal Services	\$ 3,697,923
637	Regular Operating Expenses	\$ 654,200
638	Travel	\$ 29,000
639	Motor Vehicle Purchases	\$ 0
640	Equipment	\$ 12,450
641	Computer Charges	\$ 1,269,708
642	Real Estate Rentals	\$ 345,740
643	Telecommunications	\$ 82,002
644	Per Diem and Fees	\$ 973,600
645	Contracts	\$ 2,526,000
646	Benefits to Retirees	\$ 617,000
647	Austerity Adjustments	\$ 0
648	Total Funds Budgeted	\$ 10,207,623
649	State Funds Budgeted	\$ 617,000
650	<u>Section 13. Forestry Commission.</u>	
651	State Funds	\$ 34,370,497
652	Personal Services	\$ 30,998,370
653	Regular Operating Expenses	\$ 5,956,344
654	Travel	\$ 140,671
655	Motor Vehicle Purchases	\$ 1,042,852

656	Equipment	\$	1,902,651
657	Computer Charges	\$	357,000
658	Real Estate Rentals	\$	11,518
659	Telecommunications	\$	723,271
660	Per Diem and Fees	\$	9,500
661	Contracts	\$	544,260
662	Ware County Grant	\$	60,000
663	Ware County Grant for Southern Forest World	\$	0
664	Capital Outlay	\$	0
665	Austerity Adjustments	\$	(1,119,818)
666			
	Total Funds Budgeted	\$	40,626,619
667			
	State Funds Budgeted	\$	34,370,497

668 **Departmental Functional Budgets**

669					
		Total Funds		State Funds	
670	Reforestation	\$	2,035,204	\$	3,348
671	Field Services	\$	35,647,461	\$	31,591,350
672	General Administration and Support	\$	4,063,772	\$	3,895,617
673	Austerity Adjustments	\$	(1,119,818)	\$	(1,119,818)
674	Total	\$	40,626,619	\$	34,370,497

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

676	State Funds			\$	61,590,913
677	Personal Services	\$		\$	49,882,670
678	Regular Operating Expenses	\$		\$	6,398,926
679	Travel	\$		\$	574,400
680	Motor Vehicle Purchases	\$		\$	594,397
681	Equipment	\$		\$	584,424
682	Computer Charges	\$		\$	592,820
683	Real Estate Rentals	\$		\$	565,044
684	Telecommunications	\$		\$	1,272,718
685	Per Diem and Fees	\$		\$	2,231,277
686	Contracts	\$		\$	2,275,654
687	Evidence Purchased	\$		\$	308,667
688	Capital Outlay	\$		\$	0
689	Crime Victims Assistance Program	\$		\$	1,500,000
690	Criminal Justice Grants	\$		\$	27,783,371
691	Austerity Adjustments	\$		\$	(1,994,622)
692					
	Total Funds Budgeted	\$		\$	92,569,746
693					
	State Funds Budgeted	\$		\$	61,590,913

694 **Departmental Functional Budgets**

695					
		Total Funds		State Funds	
696	Administration	\$	6,216,937	\$	6,216,937
697	Investigative	\$	27,515,604	\$	27,515,604
698	Georgia Crime Information Center	\$	10,824,976	\$	10,824,976
699	Forensic Sciences	\$	18,676,306	\$	18,676,306
700	Criminal Justice Coordinating Council	\$	31,330,545	\$	351,712

701 Austerity Adjustments	\$ (1,994,622)	\$ (1,994,622)
702 Total	\$ 92,569,746	\$ 61,590,913

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

704 State Funds		\$ 41,780,531
705 Personal Services		\$ 22,255,887
706 Regular Operating Expenses		\$ 1,541,296
707 Travel		\$ 378,070
708 Motor Vehicle Purchases		\$ 0
709 Equipment		\$ 76,539
710 Computer Charges		\$ 453,017
711 Real Estate Rentals		\$ 1,333,123
712 Telecommunications		\$ 564,292
713 Per Diem and Fees		\$ 1,583,571
714 Contracts		\$ 6,348,619
715 Cost of Operations		\$ 5,406,950
716 Mansion Allowance		\$ 40,000
717 Governor's Emergency Fund		\$ 3,861,681
718 Intern Program Expenses		\$ 358,595
719 Art Grants of State Funds		\$ 3,786,988
720 Art Grants of Non-State Funds		\$ 274,194
721 Humanities Grant - State Funds		\$ 172,460
722 Art Acquisitions - State Funds		\$ 0
723 Grants to Local Systems		\$ 40,000
724 Grants - Local EMA		\$ 1,085,000
725 Grants - Other		\$ 0
726 Grants - Civil Air Patrol		\$ 57,000
727 Registrations		\$ 0
728 Troops to Teachers		\$ 111,930
729 Austerity Adjustments		\$ (1,401,800)
730	Total Funds Budgeted	\$ 48,327,412
731	State Funds Budgeted	\$ 41,780,531

732 **Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
733		
734 Governor's Office	\$ 9,396,320	\$ 9,396,320
735 Office of Equal Opportunity	\$ 1,170,989	\$ 783,772
736 Office of Planning and Budget	\$ 9,992,969	\$ 9,992,969
737 Council for the Arts	\$ 5,011,216	\$ 4,347,123
738 Office of Consumer Affairs	\$ 4,194,093	\$ 3,626,404
739 Child Advocate	\$ 719,483	\$ 719,483
740 Human Relations Commission	\$ 0	\$ 0
741 Professional Standards Commission	\$ 7,864,475	\$ 7,752,545
742 Georgia Emergency Management Agency	\$ 6,786,694	\$ 2,236,742
743 Education Accountability	\$ 1,503,834	\$ 1,237,834
744 Office of the Inspector General	\$ 956,269	\$ 956,269

745 Office of Homeland Security	\$	731,070	\$	731,070
746 Total	\$	48,327,412	\$	41,780,531

747 **Section 16. Department of Human Resources.**

748 State Funds			\$	1,377,162,351
749 Tobacco Funds			\$	44,423,392
750 Brain and Spinal Trust Fund			\$	2,000,000
751 1. General Administration and Support Budget:				
752 Personal Services			\$	106,349,514
753 Regular Operating Expenses			\$	5,561,952
754 Travel			\$	2,590,041
755 Motor Vehicle Purchases			\$	0
756 Equipment			\$	461,311
757 Real Estate Rentals			\$	8,811,354
758 Per Diem and Fees			\$	4,678,368
759 Contracts			\$	35,473,791
760 Computer Charges			\$	57,334,409
761 Telecommunications			\$	16,090,227
762 Special Purpose Contracts			\$	125,000
763 Service Benefits for Children			\$	0
764 Purchase of Service Contracts			\$	89,424,455
765 Major Maintenance and Construction			\$	163,451
766 Postage			\$	2,095,936
767 Payments to DCH-Medicaid Benefits			\$	33,961,019
768 Grants to County DFACS - Operations			\$	0
769 Brain and Spinal Trust Fund Benefits			\$	1,850,000
770 Austerity Adjustments			\$	(2,549,730)
771		Total Funds Budgeted	\$	362,421,098
772		Indirect DOAS Services Funding	\$	0
773		Tobacco Funds Budgeted	\$	8,278,248
774		Brain and Spinal Trust Fund	\$	2,000,000
775		State Funds Budgeted	\$	166,343,216
776		Departmental Functional Budgets		
777			Total Funds	State Funds
778 Commissioner's Office	\$	1,204,221	\$	1,204,221
779 Office of Planning and Budget Services	\$	4,185,192	\$	4,156,675
780 Office of Adoptions	\$	9,295,678	\$	5,798,814
781 Children's Community Based Initiative	\$	10,411,174	\$	10,136,174
782 Human Resources and Organization Development	\$	1,252,950	\$	1,252,950
783 Computer Services	\$	71,792,329	\$	34,029,657
784 Technology and Support	\$	17,023,608	\$	13,352,081
785 Facilities Management	\$	6,668,912	\$	5,368,879
786 Regulatory Services - Program Direction and Support	\$	976,426	\$	701,913
787 Child Care Licensing	\$	3,764,931	\$	3,662,062
788 Health Care Facilities Regulation	\$	12,109,994	\$	5,779,329

789	Office of Investigation	\$	6,694,095	\$	1,911,675
790	Office of Financial Services	\$	9,864,025	\$	5,474,315
791	Office of Audits	\$	2,511,623	\$	2,511,623
792	Human Resource Management	\$	6,668,108	\$	6,668,108
793	Transportation Services	\$	20,049,247	\$	2,880,864
794	Office of Facilities and Support Services	\$	5,590,389	\$	5,590,389
795	Indirect Cost	\$	0	\$	(16,360,889)
796	Policy and Government Services	\$	1,109,887	\$	1,109,887
797	Aging Services	\$	97,905,568	\$	64,900,068
798	DDSA Council	\$	1,607,263	\$	29,767
799	Brain and Spinal Trust Fund Benefits	\$	2,000,000	\$	2,000,000
800	Office of Child Support Enforcement	\$	72,285,208	\$	17,012,632
801	Austerity Adjustments	\$	(2,549,730)	\$	(2,549,730)
802	Total	\$	362,421,098	\$	176,621,464
803	2. Public Health Budget:				
804	Personal Services			\$	56,842,123
805	Regular Operating Expenses			\$	77,472,557
806	Travel			\$	885,429
807	Motor Vehicle Purchases			\$	0
808	Equipment			\$	195,367
809	Real Estate Rentals			\$	1,509,862
810	Per Diem and Fees			\$	1,053,033
811	Contracts			\$	9,484,433
812	Computer Charges			\$	0
813	Telecommunications			\$	1,032,038
814	Special Purpose Contracts			\$	308,000
815	Purchase of Service Contracts			\$	28,373,851
816	Grant-In-Aid to Counties			\$	158,111,029
817	Postage			\$	196,235
818	Medical Benefits			\$	6,138,072
819	Austerity Adjustments			\$	(2,079,597)
820	Total Funds Budgeted			\$	339,522,432
821	Indirect DOAS Services Funding			\$	0
822	Tobacco Funds Budgeted			\$	22,548,788
823	State Funds Budgeted			\$	168,286,635
824	Departmental Functional Budgets				
825			Total Funds		State Funds
826	District Health Administration	\$	13,446,694	\$	13,289,126
827	Newborn Follow-Up Care	\$	5,392,983	\$	2,415,625
828	Oral Health	\$	2,903,473	\$	2,578,298
829	Stroke and Heart Attack Prevention	\$	2,195,951	\$	985,089
830	Sickle Cell, Vision and Hearing	\$	6,740,555	\$	5,973,736
831	High-Risk Pregnant Women and Infants	\$	5,385,227	\$	5,385,227
832	Sexually Transmitted Diseases	\$	3,285,095	\$	1,009,508
833	Family Planning	\$	11,820,479	\$	4,850,000

834	Women, Infants and Children Nutrition	\$	85,325,463	\$	0
835	Grant in Aid to Counties	\$	71,338,625	\$	70,352,074
836	Children's Medical Services	\$	13,153,079	\$	6,323,767
837	Emergency Health	\$	3,651,641	\$	2,208,293
838	Primary Health Care	\$	593,232	\$	477,088
839	Epidemiology	\$	4,112,209	\$	3,702,969
840	Immunization	\$	1,702,964	\$	0
841	Community Tuberculosis Control	\$	5,909,784	\$	4,310,823
842	Family Health Management	\$	2,272,913	\$	1,416,761
843	Infant and Child Health	\$	822,516	\$	600,655
844	Maternal Health - Perinatal	\$	2,827,080	\$	1,159,521
845	Chronic Disease	\$	1,639,391	\$	1,639,391
846	Diabetes	\$	0	\$	0
847	Cancer Control	\$	8,150,968	\$	8,150,968
848	Director's Office	\$	3,061,205	\$	2,783,139
849	Vital Records	\$	2,264,558	\$	1,983,776
850	Health Services Research	\$	856,370	\$	856,370
851	Environmental Health	\$	2,140,668	\$	1,609,193
852	Laboratory Services	\$	8,124,485	\$	7,854,485
853	Community Health Management	\$	294,270	\$	294,270
854	AIDS	\$	22,043,507	\$	15,181,790
855	Drug and Clinic Supplies	\$	12,152,398	\$	4,079,320
856	Adolescent Health	\$	12,595,466	\$	2,900,905
857	Public Health - Planning Councils	\$	78,467	\$	60,970
858	Early Intervention	\$	13,074,928	\$	10,373,402
859	Injury Control	\$	455,988	\$	343,983
860	Smoking Prevention and Cessation	\$	11,789,397	\$	11,789,397
861	Public Health - Division Indirect Cost	\$	0	\$	(4,024,899)
862	Austerity Adjustments	\$	(2,079,597)	\$	(2,079,597)
863	Total	\$	339,522,432	\$	190,835,423
864	3. Family and Children Services Budget:				
865	Personal Services			\$	14,008,434
866	Regular Operating Expenses			\$	3,411,532
867	Travel			\$	1,214,903
868	Motor Vehicle Purchases			\$	0
869	Equipment			\$	237,019
870	Real Estate Rentals			\$	492,702
871	Per Diem and Fees			\$	6,981,954
872	Contracts			\$	8,877,713
873	Computer Charges			\$	0
874	Telecommunications			\$	671,185
875	Children's Trust Fund			\$	7,630,688
876	Cash Benefits			\$	123,303,498
877	Special Purpose Contracts			\$	7,287,714
878	Service Benefits for Children			\$	461,211,917

879	Purchase of Service Contracts		\$	31,112,611
880	Postage		\$	2,401,505
881	Grants to County DFACS - Operations		\$	390,165,760
882	Austerity Adjustments		\$	(6,150,579)
883	Total Funds Budgeted		\$	1,052,858,556
884	Indirect DOAS Services Funding		\$	0
885	Tobacco Funds Budgeted		\$	3,341,218
886	State Funds Budgeted		\$	446,116,385
887	Departmental Functional Budgets			
888			Total Funds	State Funds
889	Director's Office	\$	981,512	\$ 981,512
890	Social Services	\$	7,285,693	\$ 6,096,222
891	Fiscal Management	\$	4,617,351	\$ 2,631,522
892	Quality Assurance	\$	3,734,855	\$ 3,734,855
893	Community Services	\$	14,160,081	\$ 1,939,005
894	Field Management	\$	2,856,460	\$ 2,856,460
895	Professional Development	\$	5,439,027	\$ 3,445,326
896	Economic Support	\$	3,032,456	\$ 3,032,456
897	Child Care and Parent Services	\$	419,493	\$ 419,493
898	Temporary Assistance for Needy Families	\$	114,134,948	\$ 54,109,878
899	SSI - Supplemental Benefits	\$	0	\$ 0
900	Refugee Programs	\$	2,795,420	\$ 0
901	Energy Benefits	\$	7,223,130	\$ 0
902	County DFACS Operations - Eligibility	\$	115,779,917	\$ 50,824,099
903	County DFACS Operations - Social Services	\$	149,134,156	\$ 65,041,887
904	Food Stamp Issuance	\$	3,190,752	\$ 0
905	County DFACS Operations - Homemakers Services	\$	7,802,877	\$ 0
906	County DFACS Operations - Joint and Administration	\$	91,682,193	\$ 44,199,241
907	County DFACS Operations - Employability Program	\$	26,466,617	\$ 10,571,448
908	Employability Benefits	\$	43,105,900	\$ 10,743,985
909	Legal Services	\$	6,546,322	\$ 2,670,531
910	Family Foster Care	\$	70,122,403	\$ 39,387,938
911	Institutional Foster Care	\$	51,134,630	\$ 29,524,448
912	Specialized Foster Care	\$	12,631,268	\$ 7,202,296
913	Adoption Supplement	\$	44,855,747	\$ 25,591,338
914	Prevention of Foster Care	\$	15,744,598	\$ 2,069,048
915	Troubled Children	\$	61,262,815	\$ 33,074,436
916	Child Day Care	\$	181,125,622	\$ 56,741,937
917	Special Projects	\$	4,112,204	\$ 4,072,204
918	Children's Trust Fund	\$	7,630,688	\$ 7,630,688
919	Indirect Cost	\$	0	\$ (12,984,071)
920	Austerity Adjustments	\$	(6,150,579)	\$ (6,150,579)
921	Total	\$	1,052,858,556	\$ 449,457,603

922 **4. Community Mental Health/Mental**923 **Retardation and Institutions:**

924	Personal Services		\$	300,118,993
925	Operating Expenses		\$	60,178,011
926	Motor Vehicle Equipment Purchases		\$	200,000
927	Utilities		\$	9,483,000
928	Major Maintenance and Construction		\$	1,991,161
929	Community Services		\$	482,538,669
930	Austerity Adjustments		\$	(7,464,175)
931		Total Funds Budgeted	\$	847,045,659
932		Indirect DOAS Services Funding	\$	0
933		Tobacco Funds Budgeted	\$	10,255,138
934		State Funds Budgeted	\$	596,416,115

935 **Departmental Functional Budgets**

936			<u>Total Funds</u>	<u>State Funds</u>
937	Southwestern State Hospital	\$	31,232,729	\$ 17,662,805
938	Augusta Regional Hospital	\$	21,492,944	\$ 15,579,351
939	Northwest Regional Hospital at Rome	\$	34,143,826	\$ 23,564,018
940	Georgia Regional Hospital at Atlanta	\$	41,114,810	\$ 29,998,846
941	Central State Hospital	\$	118,950,725	\$ 69,112,257
942	Georgia Regional Hospital at Savannah	\$	21,620,318	\$ 17,164,811
943	Gracewood State School and Hospital	\$	48,257,780	\$ 19,670,579
944	West Central Regional Hospital	\$	23,937,314	\$ 19,070,649
945	Outdoor Therapeutic Programs	\$	4,259,012	\$ 3,318,322
946	Community Mental Health Services	\$	212,646,267	\$ 199,949,315
947	Community Mental Retardation Services	\$	171,442,463	\$ 137,207,824
948	Community Substance Abuse Services	\$	101,045,741	\$ 47,853,730
949	Program Direction and Support	\$	15,031,161	\$ 8,680,477
950	Regional Offices	\$	9,334,744	\$ 5,302,444
951	Austerity Adjustments	\$	(7,464,175)	\$ (7,464,175)
952	Total	\$	847,045,659	\$ 606,671,253

953 **Budget Unit Object Classes:**

954	Personal Services	\$	477,319,064
955	Regular Operating Expenses	\$	86,446,041
956	Travel	\$	4,690,373
957	Motor Vehicle Purchases	\$	200,000
958	Equipment	\$	893,697
959	Real Estate Rentals	\$	10,813,918
960	Per Diem and Fees	\$	12,713,355
961	Contracts	\$	53,835,937
962	Computer Charges	\$	57,334,409
963	Telecommunications	\$	17,793,450
964	Operating Expenses	\$	60,178,011
965	Community Services	\$	482,538,669
966	Case Services	\$	0

967	Children's Trust Fund	\$	7,630,688
968	Cash Benefits	\$	123,303,498
969	Special Purpose Contracts	\$	7,720,714
970	Service Benefits for Children	\$	461,211,917
971	Purchase of Service Contracts	\$	148,910,917
972	Grant-In-Aid to Counties	\$	158,111,029
973	Major Maintenance and Construction	\$	2,154,612
974	Utilities	\$	9,483,000
975	Postage	\$	4,693,676
976	Payments to DCH-Medicaid Benefits	\$	33,961,019
977	Grants to County DFACS - Operations	\$	390,165,760
978	Medical Benefits	\$	6,138,072
979	Brain and Spinal Trust Fund Benefits	\$	1,850,000
980	Austerity Adjustments	\$	(18,244,081)
981	Total Funds Budgeted	\$	2,601,847,745
982	Indirect DOAS Services Funding	\$	2,000,000
983	Tobacco Funds Budgeted	\$	44,423,392
984	Brain and Spinal Trust Fund	\$	
985	State Funds Budgeted	\$	1,377,162,351
986	<u>Section 17. Department of Industry, Trade and</u>		
987	<u>Tourism.</u>		
988	State Funds	\$	46,472,976
989	Tobacco Funds	\$	0
990	Personal Services	\$	12,816,010
991	Regular Operating Expenses	\$	1,211,202
992	Travel	\$	608,806
993	Motor Vehicle Purchases	\$	20,000
994	Equipment	\$	62,597
995	Computer Charges	\$	391,336
996	Real Estate Rentals	\$	829,284
997	Telecommunications	\$	416,120
998	Per Diem and Fees	\$	44,200
999	Contracts	\$	1,279,286
1000	Local Welcome Center Contracts	\$	250,600
1001	Marketing	\$	9,474,895
1002	Georgia Ports Authority Lease Rentals	\$	20,000,000
1003	Foreign Currency Reserve	\$	0
1004	Waterway Development in Georgia	\$	50,000
1005	Lanier Regional Watershed Commission	\$	0
1006	Georgia World Congress Center	\$	0
1007	One Georgia Fund	\$	0
1008	Intergovernmental Contract	\$	0

1009	Austerity Adjustments		\$	(981,360)
1010		Total Funds Budgeted	\$	46,472,976
1011		Tobacco Funds Budgeted	\$	0
1012		State Funds Budgeted	\$	46,472,976

1013 **Departmental Functional Budgets**

1014		<u>Total Funds</u>		<u>State Funds</u>
1015	Administration	\$ 31,792,416	\$	31,792,416
1016	Economic Development	\$ 7,323,976	\$	7,323,976
1017	Trade	\$ 3,040,783	\$	3,040,783
1018	Tourism	\$ 4,671,669	\$	4,671,669
1019	Film	\$ 625,492	\$	625,492
1020	Austerity Adjustments	\$ (981,360)	\$	(981,360)
1021	Total	\$ 46,472,976	\$	46,472,976

1022 **Section 18. Department of Insurance.**

1023	State Funds		\$	16,848,729
1024	Personal Services		\$	15,876,925
1025	Regular Operating Expenses		\$	702,947
1026	Travel		\$	433,030
1027	Motor Vehicle Purchases		\$	80,176
1028	Equipment		\$	20,000
1029	Computer Charges		\$	223,000
1030	Real Estate Rentals		\$	595,196
1031	Telecommunications		\$	353,700
1032	Per Diem and Fees		\$	86,042
1033	Contracts		\$	0
1034	Health Care Utilization Review		\$	0
1035	Austerity Adjustments		\$	(485,787)
1036		Total Funds Budgeted	\$	17,885,229
1037		State Funds Budgeted	\$	16,848,729

1038 **Departmental Functional Budgets**

1039		<u>Total Funds</u>		<u>State Funds</u>
1040	Internal Administration	\$ 5,266,572	\$	5,266,572
1041	Insurance Regulation	\$ 6,507,360	\$	6,507,360
1042	Industrial Loans Regulation	\$ 510,639	\$	510,639
1043	Fire Safety and Mobile Home Regulations	\$ 5,512,592	\$	4,476,092
1044	Special Insurance Fraud Fund	\$ 573,853	\$	573,853
1045	Austerity Adjustments	\$ (485,787)	\$	(485,787)
1046	Total	\$ 17,885,229	\$	16,848,729

1047 **Section 19. Department of Juvenile Justice.**

1048	State Funds		\$	281,917,761
1049	Personal Services		\$	176,637,623
1050	Regular Operating Expenses		\$	15,179,710
1051	Travel		\$	2,147,151
1052	Motor Vehicle Purchases		\$	214,143
1053	Equipment		\$	705,389

1054	Computer Charges		\$	3,396,702
1055	Real Estate Rentals		\$	3,129,050
1056	Telecommunications		\$	2,237,765
1057	Per Diem and Fees		\$	5,253,603
1058	Contracts		\$	4,519,873
1059	Utilities		\$	3,409,031
1060	Institutional Repairs and Maintenance		\$	400,000
1061	Grants to County-Owned Detention Centers		\$	0
1062	Service Benefits for Children		\$	86,013,372
1063	Purchase of Service Contracts		\$	0
1064	Capital Outlay		\$	0
1065	Juvenile Justice Reserve		\$	0
1066	Children and Youth Grants		\$	200,000
1067	Juvenile Justice Grants		\$	1,687,100
1068	Austerity Adjustments		\$	(5,035,644)
1069		Total Funds Budgeted	\$	300,094,868
1070		State Funds Budgeted	\$	281,917,761
1071	Departmental Functional Budgets			
1072			Total Funds	State Funds
1073	Regional Youth Development Centers	\$	83,873,017	\$ 82,369,057
1074	Youth Development Centers	\$	76,459,089	\$ 74,211,670
1075	YDC Purchased Services	\$	28,570,085	\$ 27,666,278
1076	Court Services	\$	34,234,826	\$ 29,730,019
1077	Day Centers	\$	574,122	\$ 574,122
1078	Group Homes	\$	1,862,149	\$ 1,862,149
1079	Community Corrections	\$	48,294,883	\$ 41,298,367
1080	Law Enforcement Office	\$	1,386,914	\$ 1,386,914
1081	Assessment and Classification	\$	997,623	\$ 997,623
1082	Multi-Service Centers	\$	4,208,519	\$ 4,118,519
1083	Youth Services Administration	\$	18,641,795	\$ 18,621,197
1084	Office of Training	\$	3,264,062	\$ 3,264,062
1085	Children and Youth Coordinating Council	\$	2,763,428	\$ 853,428
1086	Austerity Adjustments	\$	(5,035,644)	\$ (5,035,644)
1087	Total	\$	300,094,868	\$ 281,917,761
1088	Section 20. Department of Labor.			
1089	A. Budget Unit: State Funds - Department of Labor		\$	16,088,153
1090	Personal Services		\$	89,769,596
1091	Regular Operating Expenses		\$	7,405,831
1092	Travel		\$	1,481,527
1093	Motor Vehicle Purchases		\$	34,858
1094	Equipment		\$	566,309
1095	Computer Charges		\$	2,710,148
1096	Real Estate Rentals		\$	2,830,503
1097	Telecommunications		\$	1,910,832
1098	WIA Contracts		\$	54,500,000

1099	Per Diem and Fees		\$	2,778,378
1100	Contracts		\$	1,513,287
1101	W.I.N. Grants		\$	0
1102	Payments to State Treasury		\$	1,287,478
1103	Capital Outlay		\$	0
1104	Austerity Adjustments		\$	(830,637)
1105		Total Funds Budgeted	\$	165,958,110
1106		State Funds Budgeted	\$	16,088,153

1107 **B. Budget Unit: State Funds - Division Of Rehabilitation**

1108		Services	\$	28,229,008
1109	Personal Services		\$	92,602,470
1110	Regular Operating Expenses		\$	13,928,245
1111	Travel		\$	2,003,747
1112	Motor Vehicle Purchases		\$	39,095
1113	Equipment		\$	1,081,290
1114	Real Estate Rentals		\$	6,022,313
1115	Per Diem and Fees		\$	7,177,826
1116	Contracts		\$	4,462,857
1117	Computer Charges		\$	2,573,235
1118	Telecommunications		\$	2,953,221
1119	Case Services		\$	41,304,191
1120	Special Purpose Contracts		\$	1,102,688
1121	Purchase of Services Contracts		\$	12,850,953
1122	Major Maintenance and Construction		\$	0
1123	Utilities		\$	0
1124	Postage		\$	0
1125	Capital Outlay		\$	255,000
1126	Austerity Adjustments		\$	(575,671)
1127		Total Funds Budgeted	\$	187,781,460
1128		Indirect DOAS Services Funding	\$	150,000
1129		State Funds Budgeted	\$	28,229,008

1130 **Departmental Functional Budgets**

		<u>Total Funds</u>	<u>State Funds</u>
1131			
1132	Vocational Rehabilitation Services	\$ 86,063,158	\$ 18,324,975
1133	Business Enterprise Program	\$ 1,661,454	\$ 358,326
1134	Administration	\$ 3,981,592	\$ 2,503,946
1135	Disability Adjudication	\$ 55,297,080	\$ 0
1136	Georgia Industries for the Blind	\$ 11,821,908	\$ 722,533
1137	Roosevelt Warm Springs Institute	\$ 29,531,939	\$ 6,894,899
1138	Austerity Adjustments	\$ (575,671)	\$ (575,671)
1139	Total	\$ 187,781,460	\$ 28,229,008

1140 **Section 21. Department of Law.**

1141	State Funds	\$	14,630,690
1142	Personal Services	\$	15,086,275

1143	Regular Operating Expenses	\$	705,564
1144	Travel	\$	181,781
1145	Motor Vehicle Purchases	\$	0
1146	Equipment	\$	0
1147	Computer Charges	\$	299,269
1148	Real Estate Rentals	\$	831,689
1149	Telecommunications	\$	180,913
1150	Per Diem and Fees	\$	19,414,422
1151	Contracts	\$	0
1152	Books for State Library	\$	197,158
1153	Transfer Funds to Governor's Office	\$	0
1154	Austerity Adjustments	\$	(470,793)
1155	Total Funds Budgeted	\$	36,426,278
1156	State Funds Budgeted	\$	14,630,690
1157	<u>Section 22. Merit System of Personnel</u>		
1158	<u>Administration.</u>		
1159	State Funds	\$	0
1160	Personal Services	\$	8,691,366
1161	Regular Operating Expenses	\$	1,073,018
1162	Travel	\$	83,213
1163	Equipment	\$	0
1164	Real Estate Rents	\$	696,904
1165	Per Diem and Fees	\$	285,350
1166	Contracts	\$	874,311
1167	Computer Charges	\$	1,774,772
1168	Telecommunications	\$	173,863
1169	Payments to State Treasury	\$	1,920,859
1170	Total Funds Budgeted	\$	15,573,656
1171	Federal Funds	\$	0
1172	Other Agency Funds	\$	1,573,733
1173	Agency Assessments	\$	13,071,947
1174	Deferred Compensation	\$	927,976
1175	State Funds Budgeted	\$	0
1176	<u>Section 23. Department of Motor Vehicle Safety.</u>		
1177	State Funds	\$	78,678,802
1178	Personal Services	\$	59,832,536
1179	Regular Operating Expenses	\$	7,837,254
1180	Travel	\$	464,062
1181	Motor Vehicle Purchases	\$	332,206
1182	Equipment	\$	345,335
1183	Computer Charges	\$	12,461,537
1184	Real Estate Rentals	\$	2,730,422
1185	Telecommunications	\$	2,827,707
1186	Per Diem and Fees	\$	411,198
1187	Contracts	\$	1,318,987

1188	Capital Outlay		\$	0
1189	Motor Vehicle Tag Purchase		\$	0
1190	Post Repairs		\$	0
1191	Conviction Reports		\$	348,651
1192	Driver's License Processing		\$	3,459,434
1193	Postage		\$	750,000
1194	Investment for Modernization		\$	0
1195	Austerity Adjustments		\$	(2,786,634)
1196		Total Funds Budgeted	\$	90,332,695
1197		Department of Transportation Permit Funds	\$	7,196,898
1198		Indirect DOAS Funding	\$	1,960,000
1199		State Funds Budgeted	\$	78,678,802
1200		Departmental Functional Budgets		
1201			Total Funds	State Funds
1202	Administration	\$	33,507,404	\$ 28,220,819
1203	Operations	\$	43,664,453	\$ 43,664,453
1204	Enforcement	\$	15,947,472	\$ 9,580,164
1205	Austerity Adjustments	\$	(2,786,634)	\$ (2,786,634)
1206	Total	\$	90,332,695	\$ 78,678,802
1207	Section 24. Department of Natural Resources.			
1208	A. Budget Unit: State Funds - Department of Natural		\$	109,243,324
1209	Resources			
1210	Personal Services		\$	89,400,334
1211	Regular Operating Expenses		\$	15,409,186
1212	Travel		\$	813,926
1213	Motor Vehicle Purchases		\$	66,513
1214	Equipment		\$	1,771,816
1215	Real Estate Rentals		\$	3,279,042
1216	Per Diem and Fees		\$	1,268,551
1217	Contracts		\$	7,506,234
1218	Computer Charges		\$	734,140
1219	Telecommunications		\$	1,364,709
1220	Authority Lease Rentals		\$	0
1221	Advertising and Promotion		\$	689,910
1222	Cost of Material for Resale		\$	1,333,300
1223	Capital Outlay:			
1224	New Construction		\$	860,176
1225	Repairs and Maintenance		\$	4,560,913
1226	Wildlife Management Area Land Acquisition		\$	982,330
1227	Paving at State Parks and Historic Sites		\$	500,000
1228	Grants:			
1229	Land and Water Conservation		\$	800,000
1230	Georgia Heritage 2000 Grants		\$	341,000
1231	Recreation		\$	0

1232	Contracts:		
1233	Georgia State Games Commission	\$	100,000
1234	Payments to Civil War Commission	\$	58,938
1235	Hazardous Waste Trust Fund	\$	3,595,077
1236	Solid Waste Trust Fund	\$	0
1237	Wildlife Endowment Fund	\$	0
1238	Payments to Georgia Agricultural Exposition Authority	\$	1,746,900
1239	Payments to Southwest Georgia Railroad		
1240	Excursion Authority	\$	480,185
1241	Payments to McIntosh County	\$	100,000
1242	Payments to Baker County	\$	31,000
1243	Payments to Calhoun County	\$	24,000
1244	Payments to Georgia Agrirama Development Authority		
1245	for operations	\$	989,294
1246	Community Green Space Grants	\$	10,000,000
1247	Austerity Adjustments	\$	(3,049,193)
1248	Total Funds Budgeted	\$	145,758,281
1249	Receipts from Jekyll Island State Park Authority	\$	940,190
1250	Receipts from Stone Mountain Memorial		
1251	Association	\$	0
1252	Receipts from Lake Lanier Islands		
1253	Development Authority	\$	1,331,931
1254	Receipts from North Georgia Mountain Authority	\$	1,434,982
1255	Indirect DOAS Funding	\$	200,000
1256	State Funds Budgeted	\$	109,243,324
1257	Departmental Functional Budgets		
1258		Total Funds	State Funds
1259	Commissioner's Office	\$ 15,174,411	\$ 15,127,145
1260	Program Support	\$ 7,457,153	\$ 7,457,153
1261	Historic Preservation	\$ 2,747,938	\$ 2,257,938
1262	Parks, Recreation and Historic Sites	\$ 41,213,417	\$ 21,171,628
1263	Coastal Resources	\$ 2,565,718	\$ 2,394,856
1264	Wildlife Resources	\$ 36,638,073	\$ 31,181,102
1265	Environmental Protection	\$ 42,549,907	\$ 32,345,751
1266	Pollution Prevention Assistance	\$ 460,857	\$ 356,944
1267	Austerity Adjustments	\$ (3,049,193)	\$ (3,049,193)
1268	Total	\$ 145,758,281	\$ 109,243,324
1269	B. Budget Unit: State Funds - Georgia Agricultural		
1270	Exposition Authority	\$	0
1271	Personal Services	\$	3,244,069
1272	Regular Operating Expenses	\$	2,349,303
1273	Travel	\$	10,000
1274	Motor Vehicle Purchases	\$	0
1275	Equipment	\$	36,796
1276	Computer Charges	\$	20,000

1277	Real Estate Rentals	\$	0
1278	Telecommunications	\$	80,000
1279	Per Diem and Fees	\$	89,167
1280	Contracts	\$	754,000
1281	Capital Outlay	\$	0
1282	Austerity Adjustments	\$	(38,988)
1283	Total Funds Budgeted	\$	6,544,347
1284	State Funds Budgeted	\$	0
1285	C. Budget Unit: State Funds - Georgia Agrirama		
1286	Development Authority	\$	0
1287	Personal Services	\$	1,285,579
1288	Regular Operating Expenses	\$	251,385
1289	Travel	\$	5,792
1290	Motor Vehicle Purchases	\$	0
1291	Equipment	\$	7,000
1292	Computer Charges	\$	5,792
1293	Real Estate Rentals	\$	0
1294	Telecommunications	\$	12,000
1295	Per Diem and Fees	\$	500
1296	Contracts	\$	68,768
1297	Capital Outlay	\$	152,750
1298	Goods for Resale	\$	120,000
1299	Austerity Adjustments	\$	(20,250)
1300	Total Funds Budgeted	\$	1,889,316
1301	State Funds Budgeted	\$	0
1302	<u>Section 25. State Board of Pardons and Paroles.</u>		
1303	State Funds	\$	47,497,086
1304	Personal Services	\$	40,355,211
1305	Regular Operating Expenses	\$	1,433,825
1306	Travel	\$	431,800
1307	Motor Vehicle Purchases	\$	0
1308	Equipment	\$	291,500
1309	Computer Charges	\$	591,200
1310	Real Estate Rentals	\$	2,994,792
1311	Telecommunications	\$	1,002,721
1312	Per Diem and Fees	\$	523,304
1313	Contracts	\$	740,679
1314	County Jail Subsidy	\$	617,500
1315	Health Services Purchases	\$	20,000
1316	Austerity Adjustments	\$	(1,505,446)
1317	Total Funds Budgeted	\$	47,497,086
1318	State Funds Budgeted	\$	47,497,086

1319 **Section 26. Department of Public Safety.**

1320 **A. Budget Unit: State Funds - Department of Public**

1321	Safety	\$ 77,549,002
1322	Operations Budget:	
1323	Personal Services	\$ 69,334,823
1324	Regular Operating Expenses	\$ 8,096,879
1325	Travel	\$ 76,895
1326	Motor Vehicle Purchases	\$ 2,876,986
1327	Equipment	\$ 355,290
1328	Computer Charges	\$ 784,000
1329	Real Estate Rentals	\$ 100,695
1330	Telecommunications	\$ 1,854,009
1331	Per Diem and Fees	\$ 315,122
1332	Contracts	\$ 389,333
1333	State Patrol Posts Repairs and Maintenance	\$ 566,237
1334	Capital Outlay	\$ 0
1335	Conviction Reports	\$ 0
1336	Austerity Adjustments	\$ (2,581,582)
1337	Total Funds Budgeted	\$ 82,168,687
1338	Indirect DOAS Service Funding	\$ 990,000
1339	State Funds Budgeted	\$ 77,549,002

1340 **Departmental Functional Budgets**

1341		<u>Total Funds</u>	<u>State Funds</u>
1342	Administration	\$ 17,703,406	\$ 16,385,156
1343	Field Operations	\$ 63,895,428	\$ 63,745,428
1344	Capitol Police	\$ 3,151,435	\$ 0
1345	Austerity Adjustments	\$ (2,581,582)	\$ (2,581,582)
1346	Total	\$ 82,168,687	\$ 77,549,002

1347 **B. Budget Unit: State Funds - Units Attached for**

1348	Administrative Purposes Only	\$ 14,608,444
1349	Attached Units Budget:	
1350	Personal Services	\$ 11,067,599
1351	Regular Operating Expenses	\$ 2,774,355
1352	Travel	\$ 129,508
1353	Motor Vehicle Purchases	\$ 0
1354	Equipment	\$ 174,449
1355	Computer Charges	\$ 309,058
1356	Real Estate Rentals	\$ 338,657
1357	Telecommunications	\$ 327,391
1358	Per Diem and Fees	\$ 245,518
1359	Contracts	\$ 59,800
1360	Highway Safety Grants	\$ 2,525,200
1361	Peace Officers Training Grants	\$ 1,947,738
1362	Capital Outlay	\$ 0

1363	Austerity Adjustments		\$	(473,265)
1364		Total Funds Budgeted	\$	19,426,008
1365		State Funds Budgeted	\$	14,608,444
1366	Departmental Functional Budgets			
1367			Total Funds	State Funds
1368	Office of Highway Safety	\$	3,808,242	\$ 563,015
1369	Georgia Peace Officers Standards and Training	\$	1,407,010	\$ 1,407,010
1370	Police Academy	\$	1,210,974	\$ 1,112,401
1371	Fire Academy	\$	1,160,102	\$ 1,047,239
1372	Georgia Firefighters Standards and Training Council	\$	467,533	\$ 467,533
1373	Georgia Public Safety Training Facility	\$	11,372,147	\$ 10,011,246
1374	Total	\$	19,426,008	\$ 14,608,444
1375	<u>Section 27. Public School Employees'</u>			
1376	<u>Retirement System.</u>			
1377	State Funds		\$	11,220,726
1378	Payments to Employees' Retirement System		\$	587,500
1379	Employer Contributions		\$	10,633,226
1380		Total Funds Budgeted	\$	11,220,726
1381		State Funds Budgeted	\$	11,220,726
1382	<u>Section 28. Public Service Commission.</u>			
1383	State Funds		\$	9,027,853
1384	Personal Services		\$	6,771,487
1385	Regular Operating Expenses		\$	250,711
1386	Travel		\$	111,876
1387	Motor Vehicle Purchases		\$	44,427
1388	Equipment		\$	15,300
1389	Computer Charges		\$	208,791
1390	Real Estate Rentals		\$	507,922
1391	Telecommunications		\$	117,773
1392	Per Diem and Fees		\$	628,262
1393	Contracts		\$	920,000
1394	Austerity Adjustments		\$	(275,385)
1395		Total Funds Budgeted	\$	9,301,164
1396		State Funds Budgeted	\$	9,027,853
1397	<u>Section 29. Board of Regents, University</u>			
1398	<u>System of Georgia.</u>			
1399	A. Budget Unit: State Funds - Resident Instruction		\$	1,462,923,912
1400	Tobacco Funds		\$	6,585,889
1401	Personal Services:			
1402	Educ., Gen., and Dept. Svcs		\$	1,765,376,132
1403	Sponsored Operations		\$	424,223,505
1404	Operating Expenses:			
1405	Educ., Gen., and Dept. Svcs		\$	466,691,404
1406	Sponsored Operations		\$	854,188,741
1407	Special Funding Initiative		\$	32,963,542

1408	Office of Minority Business Enterprise	\$	1,138,340
1409	Student Education Enrichment Program	\$	345,833
1410	Forestry Research	\$	1,011,627
1411	Research Consortium	\$	29,490,997
1412	Capital Outlay	\$	123,584,731
1413	Austerity Adjustments	\$	(30,383,852)
1414	Total Funds Budgeted	\$	3,668,631,000
1415	Departmental Income	\$	132,081,672
1416	Sponsored Income	\$	1,278,412,246
1417	Other Funds	\$	785,552,781
1418	Indirect DOAS Services Funding	\$	3,039,500
1419	Governor's Emergency Funds	\$	35,000
1420	Tobacco Funds Budgeted	\$	6,585,889
1421	State Funds Budgeted	\$	1,462,923,912
1422	B. Budget Unit: State Funds - Regents Central Office and		
1423	Other Organized Activities	\$	205,346,796
1424	Tobacco Funds	\$	0
1425	Personal Services:		
1426	Educ., Gen., and Dept. Svcs	\$	132,973,578
1427	Sponsored Operations	\$	70,959,391
1428	Operating Expenses:		
1429	Educ., Gen., and Dept. Svcs	\$	53,997,362
1430	Sponsored Operations	\$	41,101,657
1431	Agricultural Research	\$	2,811,580
1432	Advanced Technology Development Center/		
1433	Economic Development Institute	\$	23,067,667
1434	Seed Capital Fund - ATDC	\$	0
1435	Capital Outlay	\$	0
1436	Center for Rehabilitation Technology	\$	7,790,087
1437	SREB Payments	\$	874,601
1438	Regents Opportunity Grants	\$	565,155
1439	Rental Payments to Georgia Military College	\$	1,831,602
1440	Direct Payments to the Georgia Public		
1441	Telecommunications Commission for Operations	\$	18,157,376
1442	Public Libraries Salaries and Operations	\$	30,951,441
1443	Student Information System	\$	0
1444	Georgia Medical College Health, Inc.	\$	35,104,249
1445	Austerity Adjustments	\$	(6,365,861)
1446	Total Funds Budgeted	\$	413,819,885
1447	Departmental Income	\$	8,610,113
1448	Sponsored Income	\$	124,936,276
1449	Other Funds	\$	74,383,200
1450	Indirect DOAS Services Funding	\$	543,500
1451	Tobacco Funds Budgeted	\$	0
1452	State Funds Budgeted	\$	205,346,796

1453 **Regents Central Office and Other**
 1454 **Organized Activities**

		<u>Total Funds</u>	<u>State Funds</u>
1456	Marine Resources Extension Center	\$ 2,834,246	\$ 1,649,446
1457	Skidaway Institute of Oceanography	\$ 6,469,309	\$ 1,810,419
1458	Marine Institute	\$ 1,828,871	\$ 1,061,238
1459	Georgia Tech Research Institute	\$ 123,302,969	\$ 9,838,961
1460	Advanced Technology Development Center/		
1461	Economic Development Institute	\$ 23,067,667	\$ 9,944,392
1462	Agricultural Experiment Station	\$ 78,236,230	\$ 45,794,968
1463	Cooperative Extension Service	\$ 61,798,630	\$ 38,704,493
1464	Medical College of Georgia Hospital and Clinics	\$ 193,500	\$ 0
1465	Veterinary Medicine Experiment Station	\$ 3,675,319	\$ 3,675,319
1466	Veterinary Medicine Teaching Hospital	\$ 7,242,199	\$ 542,199
1467	Georgia Radiation Therapy Center	\$ 3,625,810	\$ 0
1468	Athens and Tifton Veterinary Laboratories	\$ 4,653,970	\$ 0
1469	Regents Central Office	\$ 63,434,695	\$ 63,327,846
1470	Public Libraries	\$ 39,486,733	\$ 35,177,778
1471	State Data Center	\$ 335,598	\$ 185,598
1472	Austerity Adjustments	\$ (6,365,861)	\$ (6,365,861)
1473	Total	\$ 413,819,885	\$ 205,346,796

1474 **C. Budget Unit: State Funds - Georgia Public**

1475	Telecommunications Commission	\$ 0
1476	Personal Services	\$ 14,618,782
1477	Operating Expenses	\$ 15,495,157
1478	General Programming	\$ 4,070,278
1479	Distance Learning Programming	\$ 2,784,685
1480	Austerity Adjustments	\$ (587,235)
1481	Total Funds Budgeted	\$ 36,381,667
1482	Other Funds	\$ 36,381,667
1483	State Funds Budgeted	\$ 0

1484 **D. Budget Unit: Lottery for Education**

1485	Equipment, Technology and Construction Trust Fund	\$ 0
1486	Georgia Public Telecommunications Commission	\$ 0
1487	Internet Connection Initiative	\$ 0
1488	Special Funding Initiatives	\$ 0
1489	Research Consortium - Georgia Research Alliance	\$ 0
1490	Equipment - Public Libraries	\$ 0
1491	Student Information System	\$ 0
1492	Educational Technology Center	\$ 0
1493	Total Funds Budgeted	\$ 0
1494	Lottery Funds Budgeted	\$ 0

1495 **Section 30. Department of Revenue.**

1496	State Funds	\$ 467,535,837
1497	Tobacco Funds	\$ 150,000
1498	Personal Services	\$ 60,497,888
1499	Regular Operating Expenses	\$ 4,781,453
1500	Travel	\$ 1,037,071
1501	Motor Vehicle Purchases	\$ 49,980
1502	Equipment	\$ 150,384
1503	Computer Charges	\$ 14,937,905
1504	Real Estate Rentals	\$ 7,068,736
1505	Telecommunications	\$ 2,055,830
1506	Per Diem and Fees	\$ 606,992
1507	Contracts	\$ 1,223,613
1508	County Tax Officials/Retirement and FICA	\$ 4,272,795
1509	Grants to Counties/Appraisal Staff	\$ 0
1510	Postage	\$ 2,471,575
1511	Investment for Modernization	\$ 17,785,550
1512	Homeowner Tax Relief Grants	\$ 380,000,000
1513	Austerity Adjustments	\$ (2,819,070)
1514	Total Funds Budgeted	\$ 494,120,702
1515	Indirect DOAS Services Funding	\$ 2,545,000
1516	Tobacco Funds	\$ 150,000
1517	State Funds Budgeted	\$ 467,535,837
1518	Departmental Functional Budgets	

1519		<u>Total Funds</u>	<u>State Funds</u>
1520	Departmental Administration	\$ 36,612,595	\$ 18,827,045
1521	Internal Administration	\$ 7,928,569	\$ 7,928,569
1522	Information Systems	\$ 17,080,172	\$ 15,825,172
1523	Compliance Division	\$ 27,653,937	\$ 23,748,174
1524	Income Tax Unit	\$ 7,372,184	\$ 7,372,184
1525	Property Tax Unit	\$ 384,779,903	\$ 382,669,768
1526	Sales Tax Unit	\$ 5,568,130	\$ 5,545,487
1527	State Board of Equalization	\$ 5,000	\$ 5,000
1528	Taxpayer Accounting	\$ 6,724,798	\$ 5,524,798
1529	Alcohol and Tobacco	\$ 3,214,484	\$ 2,908,710
1530	Austerity Adjustments	\$ (2,819,070)	\$ (2,819,070)
1531	Total	\$ 494,120,702	\$ 467,535,837

1532 **Section 31. Secretary of State.**

1533	A. Budget Unit: State Funds - Secretary of State	\$ 32,121,009
1534	Personal Services	\$ 19,077,082
1535	Regular Operating Expenses	\$ 4,046,611
1536	Travel	\$ 409,621
1537	Motor Vehicle Purchases	\$ 72,492
1538	Equipment	\$ 65,019
1539	Computer Charges	\$ 3,625,334

1540	Real Estate Rentals		\$	4,465,616
1541	Telecommunications		\$	973,998
1542	Per Diem and Fees		\$	174,376
1543	Contracts		\$	986,495
1544	Election Expenses		\$	389,335
1545	Capital Outlay		\$	0
1546	Austerity Adjustments		\$	(1,049,580)
1547		Total Funds Budgeted	\$	33,236,399
1548		State Funds Budgeted	\$	32,121,009

1549 **Departmental Functional Budgets**

1550		<u>Total Funds</u>		<u>State Funds</u>
1551	Internal Administration	\$	5,768,822	\$ 5,718,822
1552	Archives and Records	\$	6,527,296	\$ 6,452,296
1553	Capitol Education Center	\$	442,724	\$ 411,684
1554	Business Services - Corporations	\$	1,841,999	\$ 1,102,649
1555	Business Services - Securities	\$	1,957,238	\$ 1,907,238
1556	Elections and Campaign Disclosure	\$	6,109,192	\$ 6,089,192
1557	Drugs and Narcotics	\$	1,372,869	\$ 1,372,869
1558	State Ethics Commission	\$	796,608	\$ 796,608
1559	State Examining Boards	\$	9,193,488	\$ 9,043,488
1560	Holocaust Commission	\$	275,743	\$ 275,743
1561	Austerity Adjustments	\$	(1,049,580)	\$ (1,049,580)
1562	Total	\$	33,236,399	\$ 32,121,009

1563 **B. Budget Unit: State Funds - Real Estate Commission**

1564	Personal Services		\$	1,572,130
1565	Regular Operating Expenses		\$	145,000
1566	Travel		\$	47,000
1567	Motor Vehicle Purchases		\$	0
1568	Equipment		\$	12,500
1569	Computer Charges		\$	213,935
1570	Real Estate Rentals		\$	179,512
1571	Telecommunications		\$	79,043
1572	Per Diem and Fees		\$	160,000
1573	Contracts		\$	50,000
1574	Austerity Adjustments		\$	(69,098)
1575		Total Funds Budgeted	\$	2,390,022
1576		State Funds Budgeted	\$	2,390,022

1577 **Departmental Functional Budgets**

1578		<u>Total Funds</u>		<u>State Funds</u>
1579	Real Estate Commission	\$	2,390,022	\$ 2,390,022
1580	Austerity Adjustments	\$	(69,098)	\$ (69,098)
1581	Total	\$	2,390,022	\$ 2,390,022

1582 **Section 32. Soil and Water Conservation**1583 **Commission.**

1584	State Funds	\$ 3,274,664
1585	Personal Services	\$ 1,662,255
1586	Regular Operating Expenses	\$ 202,070
1587	Travel	\$ 36,069
1588	Motor Vehicle Purchases	\$ 0
1589	Equipment	\$ 23,184
1590	Computer Charges	\$ 13,478
1591	Real Estate Rentals	\$ 106,341
1592	Telecommunications	\$ 37,845
1593	Per Diem and Fees	\$ 139,438
1594	Contracts	\$ 1,762,714
1595	County Conservation Grants	\$ 0
1596	Austerity Adjustments	\$ (68,325)
1597	Total Funds Budgeted	\$ 3,915,069
1598	State Funds Budgeted	\$ 3,274,664

1599 **Section 33. Student Finance Commission.**

1600	A. Budget Unit: State Funds - Student Finance	\$ 38,337,766
1601	Commission	
1602	Personal Services	\$ 557,222
1603	Regular Operating Expenses	\$ 20,140
1604	Travel	\$ 13,000
1605	Motor Vehicle Purchases	\$ 0
1606	Equipment	\$ 6,300
1607	Computer Charges	\$ 12,000
1608	Real Estate Rentals	\$ 49,615
1609	Telecommunications	\$ 9,496
1610	Per Diem and Fees	\$ 11,560
1611	Contracts	\$ 32,118
1612	Guaranteed Educational Loans	\$ 3,990,211
1613	Tuition Equalization Grants	\$ 30,044,521
1614	Law Enforcement Personnel Dependents' Grants	\$ 66,313
1615	North Georgia College ROTC Grants	\$ 467,545
1616	North Georgia College Graduates Scholarship	\$ 22,427
1617	Osteopathic Medical Loans	\$ 0
1618	Georgia Military Scholarship Grants	\$ 505,584
1619	LEAP Program	\$ 1,503,953
1620	Governor's Scholarship Program	\$ 2,735,297
1621	Austerity Adjustments	\$ (1,188,883)
1622	Total Funds Budgeted	\$ 38,858,419
1623	State Funds Budgeted	\$ 38,337,766

1624 **Departmental Functional Budgets**

1625		<u>Total Funds</u>	<u>State Funds</u>
1626	Georgia Student Finance Authority	\$ 39,335,851	\$ 38,815,198

1627	Georgia Nonpublic Postsecondary Education		
1628	Commission	\$ 711,451	\$ 711,451
1629	Austerity Adjustments	\$ (1,188,883)	\$ (1,188,883)
1630	Total	\$ 38,858,419	\$ 38,337,766

1631	B. Budget Unit: Lottery for Education	\$ 441,305,643
1632	HOPE Financial Aid - Tuition	\$ 261,267,431
1633	HOPE Financial Aid - Books	\$ 55,896,225
1634	HOPE Financial Aid - Fees	\$ 60,501,057
1635	Tuition Equalization Grants	\$ 0
1636	Hope Scholarships - Private Colleges	\$ 45,086,180
1637	Georgia Military College Scholarship	\$ 770,477
1638	LEPD Scholarship	\$ 255,850
1639	Teacher Scholarships	\$ 5,332,698
1640	Promise Scholarships	\$ 5,855,278
1641	Promise II Scholarships	\$ 559,090
1642	Engineer Scholarships	\$ 760,000
1643	Personal Services - HOPE Administration	\$ 1,992,161
1644	Operating Expenses - HOPE Administration	\$ 3,029,196
1645	Total Funds Budgeted	\$ 441,305,643
1646	Lottery Funds Budgeted	\$ 441,305,643

1647 **Section 34. Teachers' Retirement System.**

1648	State Funds	\$ 2,489,000
1649	Personal Services	\$ 11,034,137
1650	Regular Operating Expenses	\$ 629,344
1651	Travel	\$ 26,500
1652	Motor Vehicle Purchases	\$ 0
1653	Equipment	\$ 35,000
1654	Computer Charges	\$ 8,010,375
1655	Real Estate Rentals	\$ 673,770
1656	Telecommunications	\$ 330,000
1657	Per Diem and Fees	\$ 737,700
1658	Contracts	\$ 0
1659	Employee Benefits	\$ 0
1660	Retirement System Members	\$ 2,390,000
1661	Floor Fund for Local Retirement Systems	\$ 99,000
1662	Total Funds Budgeted	\$ 23,965,826
1663	State Funds Budgeted	\$ 2,489,000

1664 **Section 35. Department of Technical and**

1665 **Adult Education.**

1666 **A. Budget Unit: State Funds - Department of Technical**

1667	and Adult Education	\$ 313,771,567
1668	Personal Services	\$ 6,232,311
1669	Regular Operating Expenses	\$ 374,330
1670	Travel	\$ 125,510

1671	Motor Vehicle Purchases		\$	0
1672	Equipment		\$	48,359
1673	Real Estate Rentals		\$	586,463
1674	Per Diem and Fees		\$	144,671
1675	Contracts		\$	169,110
1676	Computer Charges		\$	614,420
1677	Telecommunications		\$	115,980
1678	Capital Outlay		\$	0
1679	Personal Services-Institutions		\$	273,818,139
1680	Operating Expenses-Institutions		\$	64,167,781
1681	Area School Program		\$	6,398,577
1682	Adult Literacy Grants		\$	20,007,602
1683	Regents Program		\$	3,621,510
1684	Quick Start Program		\$	18,956,237
1685	Austerity Adjustments		\$	(5,862,316)
1686		Total Funds Budgeted	\$	389,518,684
1687		State Funds Budgeted	\$	313,771,567
1688	Departmental Functional Budgets			
1689			Total Funds	State Funds
1690	Administration	\$	8,411,154	\$ 8,411,154
1691	Institutional Programs	\$	386,969,846	\$ 311,222,729
1692	Austerity Adjustments	\$	(5,862,316)	\$ (5,862,316)
1693	Total	\$	389,518,684	\$ 313,771,567
1694	B. Budget Unit: Lottery for Education		\$	0
1695	Computer Laboratories and Satellite Dishes-Adult			
1696	Literacy		\$	0
1697	Capital Outlay		\$	0
1698	Capital Outlay - Technical Institute Satellite Facilities		\$	0
1699	Equipment-Technical Institutes		\$	0
1700	Repairs and Renovations - Technical Institutes		\$	0
1701		Total Funds Budgeted	\$	0
1702		Lottery Funds Budgeted	\$	0
1703	<u>Section 36. Department of Transportation.</u>			
1704	State Funds		\$	688,508,938
1705	Personal Services		\$	262,046,283
1706	Regular Operating Expenses		\$	69,870,763
1707	Travel		\$	2,102,945
1708	Motor Vehicle Purchases		\$	1,927,750
1709	Equipment		\$	6,422,328
1710	Computer Charges		\$	8,200,173
1711	Real Estate Rentals		\$	1,830,782
1712	Telecommunications		\$	4,924,470
1713	Per Diem and Fees		\$	160,094,628
1714	Contracts		\$	26,513,414

1715	Capital Outlay	\$	1,039,490,079
1716	Capital Outlay - Airport Aid Program	\$	3,943,629
1717	Mass Transit Grants	\$	17,332,915
1718	Harbor Maintenance/Intra-Coastal		
1719	Waterways Maintenance and Operations	\$	710,855
1720	Spoilage, Land Acquisition, Clearing and Preparation	\$	0
1721	Contracts with the Georgia Rail Passenger Authority	\$	400,000
1722	Payments to the State Road and Tollway Authority	\$	53,170,605
1723	Austerity Adjustments	\$	(526,279)
1724	Total Funds Budgeted	\$	1,658,455,340
1725	State Funds Budgeted	\$	688,508,938

1726 **Departmental Functional Budgets**

1727	<u>Motor Fuel Tax Budget</u>	<u>Total Funds</u>	<u>State Funds</u>
1728	Planning and Construction	\$ 1,354,175,304	\$ 403,735,017
1729	Maintenance and Betterments	\$ 232,962,680	\$ 228,378,541
1730	Facilities and Equipment	\$ 17,132,944	\$ 16,632,944
1731	Administration	\$ 27,312,248	\$ 26,408,498
1732	Total	\$ 1,631,583,176	\$ 675,155,000

1733 **General Funds Budget**

1734	Planning and Construction	\$ 0	\$ 0
1735	Maintenance and Betterments	\$ 0	\$ 0
1736	Administration	\$ 0	\$ 0
1737	Air Transportation	\$ 2,958,393	\$ 2,300,598
1738	Inter-Modal Transfer Facilities	\$ 23,729,195	\$ 10,868,764
1739	Harbor/Intra-Coastal Waterways Activities	\$ 710,855	\$ 710,855
1740	Austerity Adjustments	\$ (526,279)	\$ (526,279)
1741	Total	\$ 26,872,164	\$ 13,353,938

1742 **Section 37. Department of Veterans Service.**

1743	State Funds	\$	22,630,531
1744	Personal Services	\$	6,026,769
1745	Regular Operating Expenses	\$	427,797
1746	Travel	\$	136,200
1747	Motor Vehicle Purchases	\$	0
1748	Equipment	\$	105,822
1749	Computer Charges	\$	6,999
1750	Real Estate Rentals	\$	221,889
1751	Telecommunications	\$	85,516
1752	Per Diem and Fees	\$	24,500
1753	Contracts	\$	18,218,875
1754	Operating Expense/Payments to Medical College		
1755	of Georgia	\$	7,914,454
1756	Capital Outlay	\$	0
1757	WWII Veterans Memorial	\$	0

1758	Regular Operating Expenses for Projects and		
1759	Insurance		\$ 194,395
1760		Total Funds Budgeted	\$ 33,363,216
1761		State Funds Budgeted	\$ 22,630,531
1762	Departmental Functional Budgets		
1763		Total Funds	State Funds
1764	Veterans Assistance	\$ 25,448,762	\$ 17,696,669
1765	Veterans Nursing Home-Augusta	\$ 7,914,454	\$ 4,933,862
1766	Total	\$ 33,363,216	\$ 22,630,531
1767	<u>Section 38. Workers' Compensation Board.</u>		
1768	State Funds		\$ 16,646,671
1769	Personal Services		\$ 10,015,026
1770	Regular Operating Expenses		\$ 470,115
1771	Travel		\$ 140,600
1772	Motor Vehicle Purchases		\$ 0
1773	Equipment		\$ 44,048
1774	Computer Charges		\$ 3,261,976
1775	Real Estate Rentals		\$ 1,296,009
1776	Telecommunications		\$ 176,744
1777	Per Diem and Fees		\$ 183,100
1778	Payments to State Treasury		\$ 1,423,053
1779	Austerity Adjustments		\$ 0
1780		Total Funds Budgeted	\$ 17,010,671
1781		State Funds Budgeted	\$ 16,646,671
1782	<u>Section 39. State of Georgia General Obligation</u>		
1783	<u>Debt Sinking Fund.</u>		
1784	A. Budget Unit: State of Georgia General Obligation		
1785	Debt Sinking Fund		
1786	State General Funds (Issued)		\$ 676,850,154
1787	Motor Fuel Tax Funds (Issued)		\$ 51,000,000
1788			\$ 727,850,154
1789	B. Budget Unit: State of Georgia General Obligation		
1790	Debt Sinking Fund		
1791	State General Funds (New)		\$ 51,029,725
1792	Motor Fuel Tax Funds (New)		\$ 0
1793			\$ 51,029,725
1794	<u>Section 40. Provisions Relative to Section 3,</u>		
1795	Judicial Branch.		
1796	The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court		
1797	of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the		
1798	Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the		
1799	Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's		
1800	pro rata share for the operation of the National Center for State Courts; cost of operating the Court of		
1801	Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees		
1802	of the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'		

1803 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be
 1804 authorized by law; for the payment of salaries, mileage and other expenses as may be authorized by law for
 1805 District Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and
 1806 operating the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel
 1807 created by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative
 1808 Districts created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten
 1809 administrative districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile
 1810 Court Judges created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing
 1811 Judicial Education and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132;
 1812 cost of operating the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the
 1813 Board of Court Reporting of the Judicial Council, the Georgia Courts Automation Commission and the
 1814 Office of Dispute Resolution, and for payments to the Council of Magistrate Court Judges, the Council of
 1815 Probate Court Judges and the Council of State Court Judges.

1816 **Section 41. Provisions Relative to Section 4,**

1817 **Department of Administrative Services.**

1818 It is the intent of the General Assembly that all future purchases of radio and related equipment must
 1819 be compatible with the 800 mhz system. Purchases must be approved by the Office of Planning and Budget
 1820 and the Department of Administrative Services.

1821 Provided, that the department shall provide a consolidated report to the General Assembly by
 1822 December 31, 2003 of all vehicles purchased or newly leased during Fiscal Year 2003.

1823 Notwithstanding any provision of the law to the contrary, in managing any of the self-insurance
 1824 funds or insurance programs which are the responsibility of the commissioner of administrative services,
 1825 including but not limited to those established pursuant to OCGA 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1
 1826 et.seq. and 50-21-20 et.seq., the commissioner of administrative services may, subject to the approval of
 1827 the Office of Planning and Budget, transfer funds between any such self-insurance funds or insurance
 1828 programs.

1829 **Section 42. Provisions Relative to Section 7,**

1830 **Department of Community Affairs.**

1831 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
 1832 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1833 If a local assistance grant above incorrectly identifies the local government recipient for the stated
 1834 purpose, then the intended recipient is the local government entity with responsibility for the purpose.

1835 If a local assistance grant above states an ineligible purpose, the intended purpose is eligible activity
 1836 of the stated recipient with substantially similar character.

1837 Where a local assistance grant states that it is for the operation of a private program or a private
 1838 entity, the intent is that the local government recipient contract for services of such a nature from the private
 1839 entity.

1840 If a local assistance grant states that it is for the purchase of property for a private entity or for the
 1841 improvement of property of a private entity, the intent is that recipient contract for services of the private
 1842 entity using the property.

1843	<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
1844	Savannah Economic	Training facilities, training equipment and training operations for Project Blue Bell economic development project in Pooler, Georgia	\$ 30,000,000
1845	Development		
1846	Authority		
1847	City of Milledgeville	Funding for operating expenses for Silver Haired Legislature	\$ 15,000
1848	Savannah Economic	Economic development incentive grant for Project Blue Bell economic development project in Pooler, Georgia	\$ 9,380,000
1849	Development		
1850	Authority		
1851	City of Savannah	Funding for a training program to the City of Savannah	\$ 750,000
1852	City of Columbus	Funding for the Civil War Naval Museum in the City of Columbus	\$ 100,000

1853 **Section 43. Provisions Relative to Section 8,**

1854 **Department of Community Health.**

1855 There is hereby appropriated to the Department of Community Health a specific sum of money equal
1856 to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of
1857 Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1858 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1859 benefit plan for SFY 2004 shall not exceed 13.1%.

1860 It is the intent of this General Assembly that the employer contribution rate for the state employees
1861 health benefit plan for SFY 2004 shall not exceed 13.1%.

1862 **Section 44. Provisions Relative to Section 11,**

1863 **State Board of Education**

1864 **Department of Education.**

1865 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,343.90.
1866 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with
1867 funds appropriated by this Act.

1868 **Section 45. Provisions Relative to Section 15,**

1869 **Office of the Governor.**

1870 There is hereby appropriated to the Office of the Governor the sum of \$350,000 of the moneys
1871 collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated
1872 for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated
1873 pursuant to Article 28.

1874 It is the intent of the General Assembly that of funds appropriated for the Governor's Emergency
1875 Fund, \$1,500,000 is intended for relief in declared disasters.

1876 **Section 46. Provisions Relative to Section 16,**

1877 **Department of Human Resources.**

1878 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy
1879 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made
1880 from the date of certification and not from the date of application; and the following maximum benefits and
1881 maximum standards of need shall apply:

1923 **Section 49.** **Provisions Relative to Section 24,**
 1924 **Department of Natural Resources.**

1925 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
 1926 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
 1927 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
 1928 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This
 1929 provision shall not apply to revenues collected from a state parks parking pass implemented by the
 1930 Department.

1931 Provided, that of the amount above for contracts, no more than \$55,000 may be used for a common
 1932 program of subsidizing mass transit fares to and from work for employees of state agencies and authorities,
 1933 as authorized in O.C.G.A. 45-7-55, and if not for such purposes, then for other purposes within the object
 1934 class. The subsidy may be limited to employees who live or work in the "Atlanta Ozone Nonattainment
 1935 Area" and may not exceed \$15 per month per employee. The Department of Transportation and any other
 1936 budget unit eligible for such a grant may apply to this purpose available federal matching funds. For
 1937 purposes of this appropriation "Atlanta Ozone Nonattainment Area" means the geographic area of the state
 1938 comprised of Cherokee, Clayton, Cobb, Coweta, Dekalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett,
 1939 Henry, Paulding, and Rockdale Counties.

1940 **Section 50.** **Provisions Relative to Section 30,**
 1941 **Department of Revenue.**

1942 For purposes of homeowner tax relief grants to counties and local school districts, the eligible
 1943 assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning
 1944 January 1, 2003.

1945 **Section 51.** **Provisions Relative to Section 31,**
 1946 **Secretary of State.**

1947 There is included in the Real Estate Rentals object class for the Secretary of State funding for a rental
 1948 agreement with the Development Authority of Clayton County for the Department of Archives and History.

1949 **Section 52.** **Provisions Relative to Section 34,**
 1950 **Teachers' Retirement System.**

1951 It is the intent of the General Assembly that the employer contribution rate for the Teachers'
 1952 Retirement System shall not exceed 9.24% for S.F.Y. 2004.

1953 **Section 53.** **Provisions Relative to Section 36,**
 1954 **Department of Transportation.**

1955 For this and all future general appropriations acts, it is the intent of this General Assembly that the
 1956 following provisions apply:

1957 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
 1958 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
 1959 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
 1960 the Fiscal Division of the Department of Administrative Services.

1961 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
 1962 appropriations or balances brought forward from previous years with prior approval by the Office of
 1963 Planning and Budget.

1964 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
1965 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1966 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
1967 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs
1968 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
1969 in Section 36 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
1970 Motor Fuel Tax Appropriation.

1971 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
1972 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
1973 VI, Subsection (b) of the State Constitution.

1974 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
1975 air transportation service income may be retained to maintain and upgrade the quality of air transportation
1976 equipment.

1977 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2
1978 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the
1979 Department is authorized to transfer position counts between budget functions provided that the
1980 Department's total position count shall not exceed the maximum number of annual positions assigned by
1981 law.

1982 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the
1983 purpose of providing annual debt service on existing or new general obligation debt, for road purposes,
1984 issued by the State of Georgia, is for the sole and specific purpose of addressing the State's special need
1985 appropriation.

1986 Provided, that funding available to the Department of Transportation may be used for right-of-way
1987 acquisition for a multi-lane road to connect Atlanta Motor Speedway to Interstate 75 via State Road 20 and
1988 State Road 3.

1989 Provided further, that from the amount equal to all money derived from motor fuel taxes for the
1990 proceeding fiscal year, there is appropriated the sum \$26,155,000 for payment into the "State of Georgia
1991 Guaranteed Revenue Debt Common Reserve Fund". The purpose of this appropriation is to authorize the
1992 guarantee by the State of an issue of revenue obligations of the State Road and Tollway Authority for the
1993 construction and improvements to roads and bridges including related planning, engineering and land
1994 acquisition expenses. The maximum principal amount of the specific issue shall not exceed \$331,000,000;
1995 the amount of the highest debt service shall not exceed the amount of this appropriation; and the maximum
1996 maturities of the issue shall not exceed two hundred forty months. The General Assembly has determined
1997 that the obligations of the issue will be self-liquidating over the life of the issue.

1998 **Section 54.**

1999 In addition to all other appropriations for the State fiscal year ending June 30, 2004, there is hereby
2000 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
2001 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing
2002 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
2003 Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State
2004 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions

2005 (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the
 2006 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance
 2007 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer
 2008 funds from this section to the appropriate departmental budgets in amounts equal to the departmental
 2009 remittances to the Fiscal Division of the Department of Administrative Services from agency fund
 2010 collections.

2011 **Section 55.**

2012 To the extent to which Federal funds become available in amounts in excess of those contemplated
 2013 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

2014 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
 2015 supplanted State funds shall thereupon be removed from the annual operating budgets; and

2016 Second, to further supplant State funds to the extent necessary to maintain the effective matching
 2017 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall
 2018 thereupon be removed from the annual operating budgets.

2019 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
 2020 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning
 2021 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
 2022 House of Representatives of the instances of noncompliance with the stated intent of this Section.

2023 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
 2024 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in
 2025 addition, deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and
 2026 Senate Appropriations Committees and with the Legislative Budget Office, at the same time as the filings
 2027 required under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds
 2028 appropriated in this Act without entering into a contractual arrangement shall likewise, as a condition of such
 2029 grant, comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall
 2030 likewise file copies of required filings with the chairmen of the House and Senate Appropriations
 2031 Committees.

2032 **Section 56.**

2033 Each agency for which an appropriation is authorized herein shall maintain financial records in such
 2034 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
 2035 Appropriations Act.

2036 **Section 57.**

2037 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
 2038 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
 2039 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

2040 **Section 58.**

2041 No State appropriations authorized under this Act shall be used to continue programs currently
 2042 funded entirely with Federal funds.

2043 **Section 59.**

2044 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
 2045 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or

2046 institution of the State sums sufficient to satisfy the payments required to be made in each year, under
 2047 existing lease contracts between any department, agency, or institution of the State, and any authority created
 2048 and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
 2049 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
 2050 provided under any other provision of this Act are insufficient to make the required payments in full, there
 2051 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
 2052 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
 2053 appropriations.

2054 **Section 60.**

2055 (a.) All expenditures and appropriations made and authorized under this Act shall be according to
 2056 the programs and activities as specified in the Governor's recommendations contained in the Budget Report
 2057 submitted to the General Assembly at the 2003 Regular Session, except as provided, however, the Director
 2058 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
 2059 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
 2060 commencing any new program or activity not currently having an appropriation of State funds, nor which
 2061 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act
 2062 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
 2063 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to
 2064 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
 2065 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
 2066 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
 2067 any department, bureau, board, commission, institution or other agency of this State are in violation of this
 2068 Section or in violation of any amendments properly approved by the Director of the Budget.

2069 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
 2070 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
 2071 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

2072 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
 2073 follows: Expenditures of no more than 102% of the stated amount for each common object class are
 2074 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
 2075 the separate object classes of the group.

2076 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
 2077 when common object class amounts are properly amended in the administration of the annual operating
 2078 budget.

2079 **Section 61.**

2080 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
 2081 Section" are used, it shall mean that the object classification following such term shall apply to the total
 2082 expenditures within the Budget Unit or combination of budget units within a designated section,
 2083 respectively, and shall supersede the object classification shown in the Governor's Budget Report.

2084 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
 2085 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
 2086 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

2087 **Section 62.**

2088 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to
 2089 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the
 2090 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds
 2091 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly.
 2092 This provision shall not apply to project grant funds not appropriated in this Act.

2093 **Section 63.** **Provisions Relative to Section 39,**2094 **State of Georgia General Obligation Debt Sinking Fund.**

2095 With regard to the appropriations in Section 39 to the "State of Georgia General Obligation Debt
 2096 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,
 2097 purposes, maximum principal amounts, and particular appropriations of highest annual debt service
 2098 requirements of the new debt are specified as follows:

2099 From the appropriation designated "State General Funds (New)," \$13,909,125 is specifically
 2100 appropriated for the purpose of financing educational facilities for county and independent school systems
 2101 through the State Board of Education through the issuance of not more than \$159,875,000 in principal
 2102 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2103 hundred and forty months.

2104 From the appropriation designated "State General Funds (New)," \$71,340 is specifically appropriated
 2105 for the purpose of financing projects and facilities at the Georgia School for the Deaf, the Georgia Academy
 2106 for the Blind, and the Atlanta Area School for the Deaf through the State Board of Education, by means of
 2107 the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 2108 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 2109 in connection therewith, through the issuance of not more than \$820,000 in principal amount of General
 2110 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 2111 months.

2112 From the appropriation designated "State General Funds (New)," \$3,045,700 is specifically
 2113 appropriated for the purpose of financing educational facilities for county and independent school systems
 2114 through the State Board of Education through the issuance of not more than \$13,300,000 in principal amount
 2115 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2116 From the appropriation designated "State General Funds (New)," \$1,154,160 is specifically
 2117 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 2118 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 2119 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 2120 personal, necessary or useful in connection therewith, through the issuance of not more than \$5,040,000 in
 2121 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
 2122 of sixty months.

2123 From the appropriation designated "State General Funds (New)," \$572,500 is specifically
 2124 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 2125 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 2126 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 2127 personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in

2128 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2129 of sixty months.

2130 From the appropriation designated "State General Funds (New)," \$5,432,715 is specifically
2131 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
2132 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
2133 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
2134 personal, necessary or useful in connection therewith, through the issuance of not more than \$62,445,000
2135 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2136 of two hundred and forty months.

2137 From the appropriation designated "State General Funds (New)," \$630,750 is specifically
2138 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2139 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2140 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2141 necessary or useful in connection therewith, through the issuance of not more than \$7,250,000 in principal
2142 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2143 hundred and forty months.

2144 From the appropriation designated "State General Funds (New)," \$435,000 is specifically
2145 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2146 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2147 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2148 necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal
2149 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2150 hundred and forty months.

2151 From the appropriation designated "State General Funds (New)," \$235,870 is specifically
2152 appropriated for the purpose of financing projects and facilities for the State Forestry Commission, by means
2153 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2154 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2155 in connection therewith, through the issuance of not more than \$1,030,000 in principal amount of General
2156 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2157 From the appropriation designated "State General Funds (New)," \$1,740,000 is specifically
2158 appropriated for Georgia Environmental Facilities Authority for the purpose of financing loans to local
2159 governments and local government entities for water or sewerage facilities or systems, through the issuance
2160 of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall
2161 have maturities not in excess of two hundred and forty months.

2162 From the appropriation designated "State General Funds (New)," \$330,600 is specifically
2163 appropriated for the purpose of financing the George L. Smith II Georgia World Congress Center projects
2164 and facilities for the Department of Industry, Trade, and Tourism, by means of the acquisition, construction,
2165 development, extension, enlargement, or improvement of land, waters, property, highways, buildings,
2166 structures, equipment or facilities, both real and personal, necessary or useful in connection therewith,
2167 through the issuance of not more than \$3,800,000 in principal amount of General Obligation Debt, the
2168 instruments of which shall have maturities not in excess of two hundred and forty months.

2169 From the appropriation designated "State General Funds (New)," \$5,916,000 is specifically
2170 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2171 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2172 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2173 or useful in connection therewith, through the issuance of not more than \$68,000,000 in principal amount
2174 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2175 forty months.

2176 From the appropriation designated "State General Funds (New)," \$389,300 is specifically
2177 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2178 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2179 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2180 or useful in connection therewith, through the issuance of not more than \$1,700,000 in principal amount of
2181 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2182 From the appropriation designated "State General Funds (New)," \$24,795 is specifically appropriated
2183 for the purpose of financing projects and facilities for the Department of Juvenile Justice, by means of the
2184 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2185 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2186 connection therewith, through the issuance of not more than \$285,000 in principal amount of General
2187 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2188 months.

2189 From the appropriation designated "State General Funds (New)," \$435,000 is specifically
2190 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2191 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2192 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2193 or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of
2194 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2195 forty months.

2196 From the appropriation designated "State General Funds (New)," \$96,180 is specifically appropriated
2197 for the purpose of financing projects and facilities for the Department of Juvenile Justice, by means of the
2198 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2199 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2200 connection therewith, through the issuance of not more than \$420,000 in principal amount of General
2201 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2202 From the appropriation designated "State General Funds (New)," \$310,590 is specifically
2203 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2204 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2205 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2206 or useful in connection therewith, through the issuance of not more than \$3,570,000 in principal amount of
2207 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2208 forty months.

2209 From the appropriation designated "State General Funds (New)," \$1,309,350 is specifically
 2210 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
 2211 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
 2212 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
 2213 or useful in connection therewith, through the issuance of not more than \$15,050,000 in principal amount
 2214 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
 2215 forty months.

2216 From the appropriation designated "State General Funds (New)," \$28,625 is specifically appropriated
 2217 for the purpose of financing projects and facilities for the Department of Veterans Service, by means of the
 2218 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
 2219 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
 2220 connection therewith, through the issuance of not more than \$125,000 in principal amount of General
 2221 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2222 From the appropriation designated "State General Funds (New)," \$200,375 is specifically
 2223 appropriated for the purpose of financing projects and facilities for the Department of Veterans Service, by
 2224 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
 2225 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
 2226 or useful in connection therewith, through the issuance of not more than \$875,000 in principal amount of
 2227 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2228 From the appropriation designated "State General Funds (New)," \$1,196,250 is specifically
 2229 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
 2230 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 2231 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 2232 in connection therewith, through the issuance of not more than \$13,750,000 in principal amount of General
 2233 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 2234 months.

2235 From the appropriation designated "State General Funds (New)," \$458,000 is specifically
 2236 appropriated for the purpose of financing projects and facilities for the Department of Defense, by means
 2237 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 2238 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 2239 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
 2240 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2241 From the appropriation designated "State General Funds (New)," \$261,000 is specifically
 2242 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
 2243 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 2244 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 2245 in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General
 2246 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 2247 months.

2248 From the appropriation designated "State General Funds (New)," \$7,120,000 is specifically
 2249 appropriated to the Georgia State Financing and Investment Commission to acquire, construct, develop,

2250 extent, enlarge, or improve land, waters, property, highways, buildings, structures, equipment, or facilities
2251 of the state, its agencies, departments, institutions, and of those state authorities which were created and
2252 activated prior to November 8, 1960, through the issuance of not more than \$80,000,000 in principal amount
2253 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2254 forty months.

2255 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2256 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2257 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2258 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2259 necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal
2260 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2261 hundred and forty months.

2262 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2263 appropriated for the Board of Regents, University System of Georgia to provide public library facilities by
2264 grant to the governing board Burke County Library for that library, through the issuance of not more than
2265 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities
2266 not in excess of two hundred and forty months.

2267 From the appropriation designated "State General Funds (New)," \$261,000 is specifically
2268 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
2269 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2270 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2271 in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General
2272 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2273 months.

2274 From the appropriation designated "State General Funds (New)," \$2,392,500 is specifically
2275 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
2276 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2277 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2278 in connection therewith, through the issuance of not more than \$27,500,000 in principal amount of General
2279 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2280 months.

2281 From the appropriation designated "State General Funds (New)," \$87,000 is specifically appropriated
2282 for the purpose of financing projects and facilities for the Department of Agriculture, by means of the
2283 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2284 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2285 connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General
2286 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2287 months.

2288 From the appropriation designated "State General Funds (New)," \$2,290,000 is specifically
2289 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult

2290 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2291 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2292 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
 2293 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
 2294 months.

2295 From the appropriation designated "State General Funds (New)," \$348,000 is specifically
 2296 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System
 2297 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2298 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2299 necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal
 2300 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2301 hundred and forty months.

2302 **Section 64. TOTAL STATE FUND APPROPRIATIONS**

2303 State Fiscal Year 2004

\$ 16,174,683,712

2304 **Section 65.**

2305 This Act shall become effective upon its approval by the Governor or upon its becoming law without
 2306 his approval.

2307 **Section 66.**

2308 All laws and parts of laws in conflict with this Act are repealed.

COMMITTEE OF CONFERENCE REPORT ON H.B. 122

The Committee of Conference on H.B. 122 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. 122 be adopted.

Respectfully submitted,

FOR THE SENATE:

**FOR THE HOUSE
OF REPRESENTATIVES:**



Honorable Jack Hill
Senator, 4th District



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



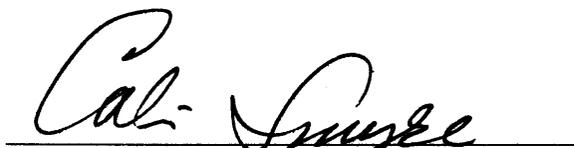
Honorable Don Cheeks
Senator, 23rd District



Honorable Butch Parrish
Representative, 102nd District



Honorable Thomas E. Price
Senator, 56th District



Honorable Calvin Smyre
Representative, 111th District



CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 122:

A BILL TO BE ENTITLED

AN ACT

1 To make and provide appropriations for the State Fiscal Year beginning July 1, 2003, and ending
2 June 30, 2004; to make and provide such appropriations for the operation of the State government, its
3 departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system,
4 common schools, counties, municipalities, political subdivisions and for all other governmental activities,
5 projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized
6 by law; to provide for the control and administration of funds; to provide an effective date; to repeal
7 conflicting laws; and for other purposes.

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

9 That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning
10 July 1, 2003, and ending June 30, 2004, as prescribed hereinafter for such fiscal year, from funds from the
11 Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new
12 revenues, and a revenue estimate of \$14,805,858,107 (excluding indigent trust fund receipts, tobacco fund
13 receipts and lottery receipts) for State Fiscal Year 2004.

14 **PART I.**
15 **LEGISLATIVE BRANCH**

16 **Section 1. General Assembly.**

17 State Funds	\$ 35,126,970
18 Personal Services - Staff	\$ 18,817,159
19 Personal Services - Elected Officials	\$ 5,457,157
20 Regular Operating Expenses	\$ 2,560,476
21 Travel - Staff	\$ 113,000
22 Travel - Elected Officials	\$ 3,500
23 Capital Outlay	\$ 0
24 Per Diem Differential	\$ 0
25 Equipment	\$ 978,000
26 Computer Charges	\$ 43,450
27 Real Estate Rentals	\$ 7,479
28 Telecommunications	\$ 647,989
29 Per Diem and Fees - Staff	\$ 341,857
30 Contracts - Staff	\$ 79,000
31 Per Diem and Fees - Elected Officials	\$ 3,575,903
32 Contracts - Elected Officials	\$ 745,000
33 Photography	\$ 105,000
34 Expense Reimbursement Account	\$ 1,652,000
35 Austerity Adjustments	\$ 0
36 Total Funds Budgeted	\$ 35,126,970
37 State Funds Budgeted	\$ 35,126,970

38 **Senate Functional Budgets**

39		<u>Total Funds</u>	<u>State Funds</u>
40	Senate and Research Office	\$ 6,187,082	\$ 6,187,082
41	Lt. Governor's Office	\$ 901,505	\$ 901,505
42	Secretary of the Senate's Office	\$ 1,236,212	\$ 1,236,212
43	Senate Budget Office	\$ 620,008	\$ 620,008
44	Total	\$ 8,944,807	\$ 8,944,807

45 **House Functional Budgets**

46		<u>Total Funds</u>	<u>State Funds</u>
47	House of Representatives and Research Office	\$ 13,320,484	\$ 13,320,484
48	Speaker of the House's Office	\$ 461,858	\$ 461,858
49	Clerk of the House's Office	\$ 1,583,487	\$ 1,583,487
50	Total	\$ 15,365,829	\$ 15,365,829

51 **Joint Functional Budgets**

52		<u>Total Funds</u>	<u>State Funds</u>
53	Legislative Counsel's Office	\$ 3,149,534	\$ 3,149,534
54	Legislative Fiscal Office	\$ 2,289,716	\$ 2,289,716
55	Legislative Budget Office	\$ 1,234,180	\$ 1,234,180
56	Ancillary Activities	\$ 3,721,638	\$ 3,721,638
57	Budgetary Responsibility Oversight Committee	\$ 421,266	\$ 421,266
58	Total	\$ 10,816,334	\$ 10,816,334

59 **Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
60 Austerity Adjustments	\$ 0	\$ 0

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

80 Government, and the payment and receipt of such allowances shall not be in violation of any law.

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

88 **Section 2. Department of Audits.**

89	State Funds	\$ 30,885,636
90	Personal Services	\$ 26,224,702
91	Regular Operating Expenses	\$ 854,100
92	Travel	\$ 500,000
93	Motor Vehicle Purchases	\$ 0
94	Equipment	\$ 115,795
95	Real Estate Rentals	\$ 1,105,815
96	Per Diem and Fees	\$ 195,000
97	Contracts	\$ 0
98	Computer Charges	\$ 1,558,000
99	Telecommunications	\$ 332,224
100	Austerity Adjustments	\$ 0
101	Total Funds Budgeted	\$ 30,885,636
102	State Funds Budgeted	\$ 30,885,636

103 **PART II**

104 **JUDICIAL BRANCH**

105 **Section 3. Judicial Branch.**

106	State Funds	\$ 140,115,967
107	Personal Services	\$ 16,604,442
108	Other Operating	\$ 119,098,326
109	Prosecuting Attorney's Council	\$ 4,688,731
110	Judicial Administrative Districts	\$ 1,918,814
111	Payment to Council of Superior Court Clerks	\$ 44,925
112	Payment to Resource Center	\$ 800,000
113	Computerized Information Network	\$ 0
114	Austerity Adjustments	\$ 0
115	Total Funds Budgeted	\$ 143,155,238
116	State Funds Budgeted	\$ 140,115,967

117 **Judicial Branch Functional Budgets**

118		<u>Total Funds</u>	<u>State Funds</u>
119	Supreme Court	\$ 8,841,829	\$ 7,521,463
120	Court of Appeals	\$ 11,775,833	\$ 11,685,833
121	Superior Court - Judges	\$ 48,190,598	\$ 48,190,598
122	Superior Court - District Attorneys	\$ 45,444,571	\$ 43,900,666

123	Council of Juvenile Court Judges	\$	1,382,402	\$	1,382,402
124	Institute of Continuing Judicial Education	\$	1,048,305	\$	1,048,305
125	Judicial Council	\$	16,333,727	\$	16,248,727
126	Judicial Qualifications Commission	\$	250,642	\$	250,642
127	Indigent Defense Council	\$	9,539,145	\$	9,539,145
128	Georgia Courts Automation Commission	\$	0	\$	0
129	Georgia Office Of Dispute Resolution	\$	348,186	\$	348,186
130	Total	\$	143,155,238	\$	140,115,967
131	Section 4. Department of Administrative Services.				
132	A. Budget Unit: State Funds - Department of			\$	40,442,515
133	Administrative Services				
134	Personal Services	\$		\$	19,069,568
135	Regular Operating Expenses	\$		\$	4,695,850
136	Travel	\$		\$	293,011
137	Motor Vehicle Purchases	\$		\$	20,418
138	Equipment	\$		\$	150,582
139	Computer Charges	\$		\$	2,682,284
140	Real Estate Rentals	\$		\$	1,164,046
141	Telecommunications	\$		\$	488,867
142	Per Diem and Fees	\$		\$	736,181
143	Contracts	\$		\$	345,435
144	Rents and Maintenance Expense	\$		\$	0
145	Direct Payments to Georgia Building Authority for				
146	Capital Outlay	\$		\$	2,150,000
147	Direct Payments to Georgia Building Authority for				
148	Operations	\$		\$	2,032,156
149	Materials for Resale	\$		\$	6,014,012
150	Public Safety Officers Indemnity Fund	\$		\$	400,000
151	Health Planning Review Board Operations	\$		\$	33,950
152	Payments to Aviation Hall of Fame	\$		\$	47,045
153	Payments to Golf Hall of Fame	\$		\$	72,750
154	Alternative Fuels Grant	\$		\$	37,439
155	Payments to Georgia Technology Authority	\$		\$	23,026,003
156	Removal of Hazardous Waste	\$		\$	98,000
157	Austerity Adjustments	\$		\$	(2,038,605)
158	Total Funds Budgeted			\$	61,518,992
159	State Funds Budgeted			\$	40,442,515
160	Departmental Functional Budgets				
161			Total Funds		State Funds
162	Administration	\$	32,994,643	\$	30,248,665
163	Support Services	\$	13,245,723	\$	586,790
164	Statewide Business	\$	3,446,599	\$	3,408,978
165	Risk Management	\$	3,406,134	\$	400,000
166	Executive Administration	\$	1,495,033	\$	1,460,622
167	Governor's Small Business Center	\$	1,044,970	\$	1,032,273

168	State Properties Commission	\$	648,381	\$	648,381
169	Office of the Treasury	\$	2,660,702	\$	383,923
170	State Office of Administrative Hearings	\$	4,615,412	\$	4,311,488
171	Austerity Adjustments	\$	(2,038,605)	\$	(2,038,605)
172	Total	\$	61,518,992	\$	40,442,515

173	B. Budget Unit: State Funds - Georgia Building Authority	\$	0
174	Personal Services	\$	16,338,690
175	Regular Operating Expenses	\$	6,148,810
176	Travel	\$	14,800
177	Motor Vehicle Purchases	\$	100,000
178	Equipment	\$	200,000
179	Computer Charges	\$	307,000
180	Real Estate Rentals	\$	15,071
181	Telecommunications	\$	281,700
182	Per Diem and Fees	\$	657,089
183	Contracts	\$	3,173,776
184	Capital Outlay	\$	5,808,583
185	Utilities	\$	7,839,685
186	Facilities Renovations and Repairs	\$	510,229
187	Payments to Department of Public Safety	\$	3,151,435
188	Building Access Control	\$	1,670,244
189	Total Funds Budgeted	\$	46,217,112
190	State Funds Budgeted	\$	0

191	Departmental Functional Budgets				
192		Total Funds	State Funds		
193	Executive Division	\$	2,328,741	\$	0
194	Facilities Operations	\$	26,818,500	\$	0
195	Property Resources	\$	7,646,451	\$	0
196	Internal Operations	\$	1,904,718	\$	0
197	Transportation	\$	3,107,888	\$	0
198	External Operations	\$	4,410,814	\$	0
199	Total	\$	46,217,112	\$	0

200	C. Budget Unit: State Funds - Georgia Technology		
201	Authority	\$	0
202	Personal Services	\$	55,315,263
203	Regular Operating Expenses	\$	5,370,000
204	Travel	\$	640,000
205	Motor Vehicle Purchases	\$	0
206	Equipment	\$	185,485
207	Computer Charges	\$	23,290,244
208	Real Estate Rentals	\$	4,117,263
209	Telecommunications	\$	6,000
210	Per Diem and Fees	\$	18,307,086

211	Contracts		\$	3,249,000
212	Rents and Maintenance Expense		\$	0
213	Telephone Billings		\$	86,323,000
214	Radio Billings		\$	501,019
215	Materials for Resale		\$	1,901,830
216	Transfers to GIS Clearinghouse		\$	0
217	Austerity Adjustments		\$	(712,144)
218		Total Funds Budgeted	\$	198,494,046
219		State Funds Budgeted	\$	0

220 **Section 5. Department of Agriculture.**

221	State Funds		\$	38,287,994
222	Personal Services		\$	34,054,296
223	Regular Operating Expenses		\$	4,050,488
224	Travel		\$	1,068,708
225	Motor Vehicle Purchases		\$	0
226	Travel		\$	462,082
227	Computer Charges		\$	664,341
228	Real Estate Rentals		\$	1,198,343
229	Telecommunications		\$	375,509
230	Per Diem and Fees		\$	33,500
231	Contracts		\$	1,647,401
232	Market Bulletin Postage		\$	566,619
233	Payments to Athens and Tifton Veterinary			
234	Laboratories		\$	3,551,093
235	Poultry Veterinary Diagnostic Laboratories in			
236	Canton, Dalton, Douglas, Oakwood, Statesboro,			
237	Carroll, Macon, Mitchell, and Monroe		\$	3,210,351
238	Veterinary Fees		\$	142,000
239	Indemnities		\$	10,000
240	Advertising Contract		\$	425,000
241	Renovation, Construction, Repairs and Maintenance			
242	Projects at Major and Minor Markets		\$	653,000
243	Capital Outlay		\$	0
244	Contract - Federation of Southern Cooperatives		\$	40,000
245	Boll Weevil Eradication Program		\$	0
246	Austerity Adjustments		\$	(1,214,718)
247		Total Funds Budgeted	\$	50,938,013
248		State Funds Budgeted	\$	38,287,994

249 **Departmental Functional Budgets**

250			Total Funds	State Funds
251	Plant Industry	\$	8,986,207	\$ 7,507,033
252	Animal Industry	\$	15,992,980	\$ 12,985,845
253	Marketing	\$	7,902,158	\$ 4,152,158
254	Internal Administration	\$	6,751,505	\$ 6,439,505

255 Fuel and Measures	\$	0	\$	0
256 Consumer Protection Field Forces	\$	11,717,091	\$	8,418,171
257 Seed Technology	\$	802,790	\$	0
258 Austerity Adjustments	\$	(1,214,718)	\$	(1,214,718)
259 Total	\$	50,938,013	\$	38,287,994
260 <u>Section 6. Department of Banking and Finance.</u>				
261 State Funds			\$	10,724,849
262 Personal Services			\$	9,603,290
263 Regular Operating Expenses			\$	269,025
264 Travel			\$	328,557
265 Motor Vehicle Purchases			\$	0
266 Equipment			\$	2,347
267 Computer Charges			\$	170,978
268 Real Estate Rentals			\$	558,976
269 Telecommunications			\$	117,004
270 Per Diem and Fees			\$	10,435
271 Contracts			\$	0
272 Austerity Adjustments			\$	(335,763)
273		Total Funds Budgeted	\$	10,724,849
274		State Funds Budgeted	\$	10,724,849
275 <u>Section 7. Department of Community Affairs.</u>				
276 State Funds			\$	70,142,282
277 Tobacco Funds			\$	65,834,093
278 Personal Services			\$	23,020,790
279 Regular Operating Expenses			\$	1,979,687
280 Travel			\$	611,739
281 Motor Vehicle Purchases			\$	0
282 Equipment			\$	166,022
283 Real Estate Rentals			\$	1,501,759
284 Per Diem and Fees			\$	964,976
285 Contracts			\$	1,439,692
286 Computer Charges			\$	472,316
287 Telecommunications			\$	527,611
288 Capital Felony Expense			\$	0
289 Contracts for Regional Planning and Development			\$	1,952,374
290 Local Assistance Grants			\$	40,245,000
291 Appalachian Regional Commission Assessment			\$	152,750
292 HUD-Community Development Block Pass thru Grants			\$	30,000,000
293 Payment to Georgia Environmental Facilities Authority			\$	315,000
294 Community Service Grants			\$	5,000,000
295 Home Program			\$	2,947,155
296 ARC-Revolving Loan Fund			\$	0
297 Local Development Fund			\$	0
298 Payment to State Housing Trust Fund			\$	3,056,375
299 Payments to Sports Hall of Fame			\$	791,989

300	Regional Economic Business Assistance Grants - GHFA	\$	2,880,000
301	EZ/EC Administration	\$	0
302	EZ/EC Grants	\$	0
303	Regional Economic Development Grants	\$	314,000
304	Contracts for Homeless Assistance	\$	1,250,000
305	HUD Section 8 Rental Assistance	\$	50,000,000
306	Georgia Regional Transportation Authority	\$	4,956,595
307	GHFA - Georgia Cities Foundation	\$	750,000
308	Georgia Leadership Unfrastructure Investment Fund	\$	495,000
309	Quality Growth Program	\$	200,000
310	Austerity Adjustments	\$	(337,566)
311	Total Funds Budgeted	\$	175,653,264
312	Tobacco Funds Budgeted	\$	65,834,093
313	State Funds Budgeted	\$	70,142,282

314 **Departmental Functional Budgets**

315		<u>Total Funds</u>	<u>State Funds</u>
316	Executive Division	\$ 41,094,562	\$ 40,842,732
317	Planning and Environmental Management Division	\$ 4,354,069	\$ 4,126,309
318	Business and Financial Assistance Division	\$ 36,763,197	\$ 5,112,018
319	Housing Finance Division	\$ 9,478,438	\$ 3,416,530
320	Finance Division	\$ 8,550,145	\$ 6,898,413
321	Administrative and Computer Support Division	\$ 2,364,385	\$ 627,475
322	Georgia Music Hall of Fame Division	\$ 1,300,958	\$ 803,141
323	Community Services Division	\$ 66,733,271	\$ 3,540,943
324	Rural Development Division	\$ 5,112,287	\$ 5,112,287
325	One Georgia	\$ 239,518	\$ 65,834,093
326	Austerity Adjustments	\$ (337,566)	\$ (337,566)
327	Total	\$ 175,653,264	\$ 135,976,375

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

329	A. Budget Unit: State Funds - Medicaid Services	\$	1,613,081,014
330	Tobacco Funds	\$	53,116,681
331	Personal Services	\$	33,186,085
332	Regular Operating Expenses	\$	8,676,868
333	Travel	\$	388,883
334	Motor Vehicle Purchases	\$	0
335	Equipment	\$	75,136
336	Computer Charges	\$	88,399,168
337	Real Estate Rentals	\$	1,793,945
338	Telecommunications	\$	898,341
339	Per Diem and Fees	\$	1,623,796
340	Contracts	\$	450,975,765
341	Medicaid Benefits, Penalties and Disallowances	\$	4,994,421,585
342	Audit Contracts	\$	1,097,500
343	Special Purpose Contracts	\$	16,757
344	Purchase of Service Contracts	\$	183,244

345	Grant in Aid to Counties		\$	544,826
346	Health Insurance Payments		\$	975,000,000
347	Medical Fair		\$	66,000
348	Loan Repayment Program		\$	375,000
349	Medical Scholarships		\$	748,000
350	Capitation Contracts for Family Practice Residency		\$	4,012,890
351	Residency Capitation Grants		\$	2,136,719
352	Student Preceptorships		\$	100,000
353	Medical Student Capitation		\$	3,772,911
354	Mercer School of Medicine Grant		\$	19,147,895
355	Morehouse School of Medicine Grant		\$	8,391,183
356	SREB Payments		\$	438,900
357	Pediatric Residency Capitation		\$	460,013
358	Preventive Medicine Capitation		\$	116,400
359	Austerity Adjustments		\$	(2,495,946)
360		Total Funds Budgeted	\$	6,594,551,864
361		Tobacco Funds Budgeted	\$	53,116,681
362		State Funds Budgeted	\$	1,613,081,014
363	Departmental Functional Budgets			
364			Total Funds	State Funds
365	Commissioner's Office	\$	873,238	\$ 551,500
366	Community Affairs	\$	361,222	\$ 180,611
367	Medicaid Benefits, Penalties and Disallowances	\$	4,994,421,585	\$ 1,547,564,603
368	Medical Assistance Plans	\$	109,900,223	\$ 11,087,186
369	Managed Care and Quality	\$	3,829,906	\$ 1,913,309
370	Information Technology	\$	99,075,191	\$ 16,253,504
371	General Counsel	\$	7,806,019	\$ 3,740,402
372	Operations	\$	6,156,569	\$ 2,285,490
373	Financial	\$	6,266,601	\$ 2,733,587
374	Planning and Fiscal Policy	\$	3,612,150	\$ 2,264,198
375	Minority Health	\$	509,056	\$ 289,837
376	Women's Health	\$	352,205	\$ 334,231
377	Rural Health	\$	3,018,082	\$ 2,621,085
378	State Health Benefit Plan	\$	342,991,665	\$ 34,000,000
379	Public Employee Health Claims	\$	975,000,000	\$ 0
380	Georgia Board for Physician Workforce	\$	39,073,324	\$ 39,073,324
381	State Medical Education Board	\$	1,419,696	\$ 1,419,696
382	Composite Board of Medical Examiners	\$	2,381,078	\$ 2,381,078
383	Austerity Adjustments	\$	(2,495,946)	\$ (2,495,946)
384	Total		\$ 6,594,551,864	\$ 1,666,197,695
385	B. Budget Unit: State Funds - Indigent Trust Fund			\$ 89,314,880
386	Per Diem and Fees		\$	0
387	Contracts		\$	8,200,000
388	Benefits		\$	360,067,504

389	Payments to Nursing Homes	\$	220,967,046
390	Total Funds Budgeted	\$	589,234,550
391	Other Funds	\$	148,828,880
392	Federal Funds	\$	351,090,790
393	State Funds Budgeted	\$	89,314,880
394	C. Budget Unit: State Funds - PeachCare for Kids	\$	58,757,746
395	Tobacco Funds	\$	4,970,705
396	Personal Services	\$	368,353
397	Regular Operating Expenses	\$	165,254
398	Travel	\$	45,000
399	Motor Vehicle Purchases	\$	0
400	Equipment	\$	1,155
401	Computer Charges	\$	205,000
402	Real Estate Rentals	\$	0
403	Telecommunications	\$	11,675
404	Per Diem and Fees	\$	0
405	Contracts	\$	8,324,205
406	PeachCare Benefits, Penalties and Disallowances	\$	214,228,360
407	Austerity Adjustments	\$	(74,401)
408	Total Funds Budgeted	\$	223,274,601
409	Tobacco Funds Budgeted	\$	4,970,705
410	State Funds Budgeted	\$	58,757,746
411	<u>Section 9. Department of Corrections.</u>		
412	State Funds - Administration, Institutions		
413	and Probation	\$	916,224,430
414	Personal Services	\$	569,634,370
415	Regular Operating Expenses	\$	67,422,128
416	Travel	\$	2,154,172
417	Motor Vehicle Purchases	\$	1,809,244
418	Equipment	\$	3,900,688
419	Computer Charges	\$	5,709,284
420	Real Estate Rentals	\$	8,030,922
421	Telecommunications	\$	7,585,993
422	Per Diem and Fees	\$	42,637
423	Contracts	\$	79,546,465
424	Capital Outlay	\$	0
425	Utilities	\$	27,488,923
426	Court Costs	\$	1,300,000
427	County Subsidy	\$	37,726,400
428	County Subsidy for Jails	\$	6,450,000
429	County Workcamp Construction Grants	\$	0
430	Central Repair Fund	\$	1,093,624
431	Payments to Central State Hospital for Meals	\$	4,268,025
432	Payments to Central State Hospital for Utilities	\$	1,627,150

433	Payments to Public Safety for Meals		\$	577,160
434	Inmate Release Fund		\$	1,450,000
435	Health Services Purchases		\$	129,217,257
436	University of Georgia - College of Veterinary			
437	Medicine Contracts		\$	449,944
438	Minor Construction Fund		\$	856,000
439	Austerity Adjustments		\$	(15,656,152)
440		Total Funds Budgeted	\$	942,684,234
441		Indirect DOAS Funding	\$	450,000
442		State Funds Budgeted	\$	916,224,430

443	Departmental Functional Budgets		Total Funds		State Funds
444	Executive Operations	\$	32,003,707	\$	31,553,707
445	Administration	\$	19,440,894	\$	19,440,894
446	Human Resources	\$	8,796,871	\$	8,796,871
447	Field Probation	\$	90,277,985	\$	86,771,897
448	Facilities	\$	662,467,004	\$	648,427,497
449	Programs	\$	145,353,925	\$	136,889,716
450	Austerity Adjustments	\$	(15,656,152)	\$	(15,656,152)
451	Total	\$	942,684,234	\$	916,224,430

452 **Section 10. Department of Defense.**

453	State Funds		\$	8,098,333
454	Personal Services		\$	18,043,682
455	Regular Operating Expenses		\$	23,899,107
456	Travel		\$	90,875
457	Motor Vehicle Purchases		\$	0
458	Equipment		\$	52,800
459	Computer Charges		\$	68,625
460	Real Estate Rentals		\$	43,211
461	Telecommunications		\$	1,002,311
462	Per Diem and Fees		\$	1,341,895
463	Contracts		\$	244,000
464	Capital Outlay		\$	337,000
465	Capital Leases		\$	9,930
466	Austerity Adjustments		\$	(256,705)
467		Total Funds Budgeted	\$	44,876,731
468		State Funds Budgeted	\$	8,098,333

469	Departmental Functional Budgets		Total Funds		State Funds
470					
471	Office of the Adjutant General	\$	2,717,218	\$	2,477,435
472	Georgia Air National Guard	\$	7,795,834	\$	985,832
473	Georgia Army National Guard	\$	34,620,384	\$	4,891,771
474	Austerity Adjustments	\$	(256,705)	\$	(256,705)
475	Total	\$	44,876,731	\$	8,098,333

476 **Section 11. State Board of Education**477 **A. Budget Unit: State Funds - Department of Education**478 **Tobacco Funds**

\$	5,928,385,536
\$	0

479 **Operations:**

480	Personal Services	\$	42,732,485
481	Regular Operating Expenses	\$	5,905,966
482	Travel	\$	1,181,108
483	Motor Vehicle Purchases	\$	0
484	Equipment	\$	345,590
485	Real Estate Rentals	\$	1,135,404
486	Per Diem and Fees	\$	3,197,079
487	Contracts	\$	45,740,759
488	Computer Charges	\$	9,883,892
489	Telecommunications	\$	917,470
490	Utilities	\$	772,896
491	Capital Outlay	\$	30,569,700
492	QBE Formula Grants:		
493	Kindergarten/Grades 1 - 3	\$	1,693,656,941
494	Grades 4 - 8	\$	1,558,335,891
495	Grades 9 - 12	\$	748,004,010
496	Limited English-Speaking Students Program	\$	66,740,638
497	Alternative Programs	\$	69,289,416
498	Vocational Education Laboratories	\$	196,506,716
499	Special Education	\$	761,520,976
500	Gifted	\$	176,850,170
501	Remedial Education	\$	23,587,944
502	Additional Instruction	\$	46,621,410
503	Staff Development and Professional Development	\$	30,517,972
504	Media	\$	147,220,233
505	Indirect Cost	\$	905,991,469
506	Pupil Transportation	\$	164,772,246
507	Local Five Mill Share	\$	(1,207,536,528)
508	Mid-Term Adjustment Reserve	\$	0
509	Teacher Salary Schedule Adjustment	\$	0
510	Other Categorical Grants:		
511	Equalization Formula	\$	284,920,487
512	Sparsity Grants	\$	6,352,443
513	Special Education Low - Incidence Grants	\$	826,722
514	Non-QBE Grants:		
515	Next Generation School Grants	\$	385,000
516	Youth Apprenticeship Grants	\$	4,209,800
517	High School Program - Agriculture Ed	\$	7,476,760
518	High School Program - Tech/Career Ed	\$	49,172,941
519	Payment of Federal Funds to Board of Technical		
520	and Adult Education	\$	16,909,425
521	Vocational Research and Curriculum	\$	112,907

522	Title I-A Improving Basic Programs - LEA's	\$	309,883,868
523	Title I-B Even Start	\$	7,021,675
524	Instructional Services for the Handicapped	\$	191,495,397
525	Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
526	Title VI-A State Assessment Programs	\$	0
527	Tuition for the Multi-Handicapped	\$	1,790,940
528	PSAT	\$	733,805
529	School Lunch (Federal)	\$	188,375,722
530	Joint Evening Programs	\$	200,500
531	Education of Homeless Children/Youth	\$	1,546,542
532	Pay for Performance	\$	6,000,000
533	Pre-School Handicapped Program	\$	22,691,157
534	Mentor Teachers	\$	1,212,500
535	Environmental Science Grants	\$	0
536	Advanced Placement Exams	\$	1,608,000
537	Serve America Program	\$	150,000
538	Title IV-A1, Safe and Drug Free Schools	\$	10,567,629
539	School Lunch (State)	\$	37,934,355
540	Charter Schools	\$	7,308,679
541	Refugee School Impact	\$	639,390
542	Title V, Innovative Programs	\$	9,389,202
543	State and Local Education Improvement	\$	0
544	Health Insurance - Non-Cert. Personnel and Retired		
545	Teachers	\$	107,826,070
546	Innovative Programs	\$	0
547	Title II Math/Science Grant (Federal)	\$	0
548	Migrant Education (State)	\$	274,395
549	Regional Education Service Agencies	\$	11,634,769
550	Severely Emotionally Disturbed	\$	68,268,298
551	Georgia Learning Resources System	\$	4,986,505
552	Special Education at State Institutions	\$	3,918,448
553	Byrd Honor Scholarships	\$	1,188,000
554	Title 1-F, Comprehensive School Reform	\$	8,478,748
555	Character Education	\$	250,000
556	National Teacher Certification	\$	4,774,779
557	Health Insurance Adjustment	\$	0
558	Principal Supplements	\$	5,787,990
559	Class Size Reduction	\$	0
560	Grants For School Nurses	\$	30,000,000
561	Reading and Math Programs	\$	77,407,508
562	Student Testing	\$	9,365,926
563	Internet Access	\$	3,952,556
564	School Improvement Teams	\$	11,636,228
565	Communities in Schools	\$	1,465,273
566	Georgia Learning Connection	\$	0
567	Knowledge is Power Program	\$	12,000

568	Postsecondary Options		\$	3,778,918
569	Title I-C Migrant Education (Federal)		\$	8,626,018
570	Title I-D Neglected and Delinquent		\$	2,000,255
571	Title II-A Improving Teacher Quality		\$	72,520,695
572	Title II-D Enhancing Education Thru Technology		\$	17,764,034
573	Title III-A English Language		\$	6,786,358
574	Title IV-B 21st Century Communication		\$	8,691,764
575	Title VI-B Rural and Low-Income		\$	6,941,585
576	Temporary QBE Reduction		\$	(156,764,424)
577	Austerity Adjustments		\$	(13,304,151)
578		Total Funds Budgeted	\$	7,007,154,994
579		Indirect DOAS Services Funding	\$	0
580		Tobacco Funds Budgeted	\$	0
581		State Funds Budgeted	\$	5,928,385,536
582		Departmental Functional Budgets		
			Total Funds	State Funds
583	State Superintendent	\$	0	\$ 0
584	Policy and External Affairs	\$	13,633,714	\$ 11,604,119
585	Curriculum and Instruction	\$	25,082,291	\$ 6,679,156
586	Governor's Honors Program	\$	1,472,108	\$ 1,394,519
587	Finance and Business Operations	\$	8,760,908	\$ 3,287,441
588	Teacher and Student Support	\$	11,209,797	\$ 252,617
589	Information Technology	\$	21,884,563	\$ 16,406,228
590	Local Programs	\$	6,919,305,822	\$ 5,883,983,915
591	Student Achievement	\$	0	\$ 0
592	Georgia Academy for the Blind	\$	6,203,856	\$ 5,940,338
593	Georgia School for the Deaf	\$	5,995,408	\$ 5,568,937
594	Atlanta Area School for the Deaf	\$	6,910,678	\$ 6,572,417
595	Austerity Adjustments	\$	(13,304,151)	\$ (13,304,151)
596	Total	\$	7,007,154,994	\$ 5,928,385,536

597	B. Budget Unit: Lottery for Education		\$	0
598	Computers in the Classroom		\$	0
599	Distance Learning - Satellite Dishes		\$	0
600	Post Secondary Options		\$	0
601	Educational Technology Centers		\$	0
602	Assistive Technology		\$	0
603	Applied Technology Labs		\$	0
604	Financial and Management Equipment		\$	0
605	Alternative Programs		\$	0
606	Fort Discovery National Science Center		\$	0
607	Capital Outlay		\$	0
608	Learning Logic Sites		\$	0
609	Student Information System		\$	0
610		Total Funds Budgeted	\$	0
611		Lottery Funds Budgeted	\$	0

612	C. Budget Unit: Office of School Readiness	\$ 1,249,832
613	Pre-Kindergarten - Grants	\$ 243,448,970
614	Pre-Kindergarten - Personal Services	\$ 1,981,565
615	Pre-Kindergarten - Operations	\$ 5,059,478
616	Personal Services	\$ 1,185,283
617	Regular Operating Expenses	\$ 36,500
618	Travel	\$ 50,000
619	Motor Vehicle Purchases	\$ 0
620	Equipment	\$ 0
621	Real Estate Rentals	\$ 0
622	Per Diem and Fees	\$ 5,000
623	Contracts	\$ 0
624	Computer Charges	\$ 3,000
625	Telecommunications	\$ 10,351
626	Utilities	\$ 0
627	Capital Outlay	\$ 0
628	Federal Programs	\$ 75,495,529
629	Standards of Care	\$ 667,000
630	Austerity Adjustments	\$ (40,302)
631	Total Funds Budgeted	\$ 327,902,374
632	Lottery Funds Budgeted	\$ 250,490,013
633	State Funds Budgeted	\$ 1,249,832
634	<u>Section 12. Employees' Retirement System.</u>	
635	State Funds	\$ 617,000
636	Personal Services	\$ 3,697,923
637	Regular Operating Expenses	\$ 654,200
638	Travel	\$ 29,000
639	Motor Vehicle Purchases	\$ 0
640	Equipment	\$ 12,450
641	Computer Charges	\$ 1,269,708
642	Real Estate Rentals	\$ 345,740
643	Telecommunications	\$ 82,002
644	Per Diem and Fees	\$ 973,600
645	Contracts	\$ 2,526,000
646	Benefits to Retirees	\$ 617,000
647	Austerity Adjustments	\$ 0
648	Total Funds Budgeted	\$ 10,207,623
649	State Funds Budgeted	\$ 617,000
650	<u>Section 13. Forestry Commission.</u>	
651	State Funds	\$ 34,370,497
652	Personal Services	\$ 30,998,370
653	Regular Operating Expenses	\$ 5,956,344
654	Travel	\$ 140,671
655	Motor Vehicle Purchases	\$ 1,042,852

656	Equipment	\$	1,902,651
657	Computer Charges	\$	357,000
658	Real Estate Rentals	\$	11,518
659	Telecommunications	\$	723,271
660	Per Diem and Fees	\$	9,500
661	Contracts	\$	544,260
662	Ware County Grant	\$	60,000
663	Ware County Grant for Southern Forest World	\$	0
664	Capital Outlay	\$	0
665	Austerity Adjustments	\$	(1,119,818)
666			
	Total Funds Budgeted	\$	40,626,619
667			
	State Funds Budgeted	\$	34,370,497

668 **Departmental Functional Budgets**

669		<u>Total Funds</u>	<u>State Funds</u>
670	Reforestation	\$ 2,035,204	\$ 3,348
671	Field Services	\$ 35,647,461	\$ 31,591,350
672	General Administration and Support	\$ 4,063,772	\$ 3,895,617
673	Austerity Adjustments	\$ (1,119,818)	\$ (1,119,818)
674	Total	\$ 40,626,619	\$ 34,370,497

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

676	State Funds	\$	61,590,913
677	Personal Services	\$	49,882,670
678	Regular Operating Expenses	\$	6,398,926
679	Travel	\$	574,400
680	Motor Vehicle Purchases	\$	594,397
681	Equipment	\$	584,424
682	Computer Charges	\$	592,820
683	Real Estate Rentals	\$	565,044
684	Telecommunications	\$	1,272,718
685	Per Diem and Fees	\$	2,231,277
686	Contracts	\$	2,275,654
687	Evidence Purchased	\$	308,667
688	Capital Outlay	\$	0
689	Crime Victims Assistance Program	\$	1,500,000
690	Criminal Justice Grants	\$	27,783,371
691	Austerity Adjustments	\$	(1,994,622)
692			
	Total Funds Budgeted	\$	92,569,746
693			
	State Funds Budgeted	\$	61,590,913

694 **Departmental Functional Budgets**

695		<u>Total Funds</u>	<u>State Funds</u>
696	Administration	\$ 6,216,937	\$ 6,216,937
697	Investigative	\$ 27,515,604	\$ 27,515,604
698	Georgia Crime Information Center	\$ 10,824,976	\$ 10,824,976
699	Forensic Sciences	\$ 18,676,306	\$ 18,676,306
700	Criminal Justice Coordinating Council	\$ 31,330,545	\$ 351,712

701 Austerity Adjustments	\$	(1,994,622)	\$	(1,994,622)
702 Total	\$	92,569,746	\$	61,590,913

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

704 State Funds			\$	41,780,531
705 Personal Services			\$	22,255,887
706 Regular Operating Expenses			\$	1,541,296
707 Travel			\$	378,070
708 Motor Vehicle Purchases			\$	0
709 Equipment			\$	76,539
710 Computer Charges			\$	453,017
711 Real Estate Rentals			\$	1,333,123
712 Telecommunications			\$	564,292
713 Per Diem and Fees			\$	1,583,571
714 Contracts			\$	6,348,619
715 Cost of Operations			\$	5,406,950
716 Mansion Allowance			\$	40,000
717 Governor's Emergency Fund			\$	3,861,681
718 Intern Program Expenses			\$	358,595
719 Art Grants of State Funds			\$	3,786,988
720 Art Grants of Non-State Funds			\$	274,194
721 Humanities Grant - State Funds			\$	172,460
722 Art Acquisitions - State Funds			\$	0
723 Grants to Local Systems			\$	40,000
724 Grants - Local EMA			\$	1,085,000
725 Grants - Other			\$	0
726 Grants - Civil Air Patrol			\$	57,000
727 Registrations			\$	0
728 Troops to Teachers			\$	111,930
729 Austerity Adjustments			\$	(1,401,800)
730		Total Funds Budgeted	\$	48,327,412
731		State Funds Budgeted	\$	41,780,531

732 **Departmental Functional Budgets**

733		<u>Total Funds</u>		<u>State Funds</u>
734 Governor's Office	\$	9,396,320	\$	9,396,320
735 Office of Equal Opportunity	\$	1,170,989	\$	783,772
736 Office of Planning and Budget	\$	9,992,969	\$	9,992,969
737 Council for the Arts	\$	5,011,216	\$	4,347,123
738 Office of Consumer Affairs	\$	4,194,093	\$	3,626,404
739 Child Advocate	\$	719,483	\$	719,483
740 Human Relations Commission	\$	0	\$	0
741 Professional Standards Commission	\$	7,864,475	\$	7,752,545
742 Georgia Emergency Management Agency	\$	6,786,694	\$	2,236,742
743 Education Accountability	\$	1,503,834	\$	1,237,834
744 Office of the Inspector General	\$	956,269	\$	956,269

745 Office of Homeland Security	\$	731,070	\$	731,070
746 Total	\$	48,327,412	\$	41,780,531

747 **Section 16. Department of Human Resources.**

748 State Funds			\$	1,377,162,351
749 Tobacco Funds			\$	44,423,392
750 Brain and Spinal Trust Fund			\$	2,000,000
751 1. General Administration and Support Budget:				
752 Personal Services			\$	106,349,514
753 Regular Operating Expenses			\$	5,561,952
754 Travel			\$	2,590,041
755 Motor Vehicle Purchases			\$	0
756 Equipment			\$	461,311
757 Real Estate Rentals			\$	8,811,354
758 Per Diem and Fees			\$	4,678,368
759 Contracts			\$	35,473,791
760 Computer Charges			\$	57,334,409
761 Telecommunications			\$	16,090,227
762 Special Purpose Contracts			\$	125,000
763 Service Benefits for Children			\$	0
764 Purchase of Service Contracts			\$	89,424,455
765 Major Maintenance and Construction			\$	163,451
766 Postage			\$	2,095,936
767 Payments to DCH-Medicaid Benefits			\$	33,961,019
768 Grants to County DFACS - Operations			\$	0
769 Brain and Spinal Trust Fund Benefits			\$	1,850,000
770 Austerity Adjustments			\$	(2,549,730)
771		Total Funds Budgeted	\$	362,421,098
772		Indirect DOAS Services Funding	\$	0
773		Tobacco Funds Budgeted	\$	8,278,248
774		Brain and Spinal Trust Fund	\$	2,000,000
775		State Funds Budgeted	\$	166,343,216
776		Departmental Functional Budgets		
777			Total Funds	State Funds
778 Commissioner's Office	\$	1,204,221	\$	1,204,221
779 Office of Planning and Budget Services	\$	4,185,192	\$	4,156,675
780 Office of Adoptions	\$	9,295,678	\$	5,798,814
781 Children's Community Based Initiative	\$	10,411,174	\$	10,136,174
782 Human Resources and Organization Development	\$	1,252,950	\$	1,252,950
783 Computer Services	\$	71,792,329	\$	34,029,657
784 Technology and Support	\$	17,023,608	\$	13,352,081
785 Facilities Management	\$	6,668,912	\$	5,368,879
786 Regulatory Services - Program Direction and Support	\$	976,426	\$	701,913
787 Child Care Licensing	\$	3,764,931	\$	3,662,062
788 Health Care Facilities Regulation	\$	12,109,994	\$	5,779,329

789	Office of Investigation	\$	6,694,095	\$	1,911,675
790	Office of Financial Services	\$	9,864,025	\$	5,474,315
791	Office of Audits	\$	2,511,623	\$	2,511,623
792	Human Resource Management	\$	6,668,108	\$	6,668,108
793	Transportation Services	\$	20,049,247	\$	2,880,864
794	Office of Facilities and Support Services	\$	5,590,389	\$	5,590,389
795	Indirect Cost	\$	0	\$	(16,360,889)
796	Policy and Government Services	\$	1,109,887	\$	1,109,887
797	Aging Services	\$	97,905,568	\$	64,900,068
798	DDSA Council	\$	1,607,263	\$	29,767
799	Brain and Spinal Trust Fund Benefits	\$	2,000,000	\$	2,000,000
800	Office of Child Support Enforcement	\$	72,285,208	\$	17,012,632
801	Austerity Adjustments	\$	(2,549,730)	\$	(2,549,730)
802	Total	\$	362,421,098	\$	176,621,464
803	2. Public Health Budget:				
804	Personal Services			\$	56,842,123
805	Regular Operating Expenses			\$	77,472,557
806	Travel			\$	885,429
807	Motor Vehicle Purchases			\$	0
808	Equipment			\$	195,367
809	Real Estate Rentals			\$	1,509,862
810	Per Diem and Fees			\$	1,053,033
811	Contracts			\$	9,484,433
812	Computer Charges			\$	0
813	Telecommunications			\$	1,032,038
814	Special Purpose Contracts			\$	308,000
815	Purchase of Service Contracts			\$	28,373,851
816	Grant-In-Aid to Counties			\$	158,111,029
817	Postage			\$	196,235
818	Medical Benefits			\$	6,138,072
819	Austerity Adjustments			\$	(2,079,597)
820	Total Funds Budgeted			\$	339,522,432
821	Indirect DOAS Services Funding			\$	0
822	Tobacco Funds Budgeted			\$	22,548,788
823	State Funds Budgeted			\$	168,286,635
824	Departmental Functional Budgets				
825			Total Funds		State Funds
826	District Health Administration	\$	13,446,694	\$	13,289,126
827	Newborn Follow-Up Care	\$	5,392,983	\$	2,415,625
828	Oral Health	\$	2,903,473	\$	2,578,298
829	Stroke and Heart Attack Prevention	\$	2,195,951	\$	985,089
830	Sickle Cell, Vision and Hearing	\$	6,740,555	\$	5,973,736
831	High-Risk Pregnant Women and Infants	\$	5,385,227	\$	5,385,227
832	Sexually Transmitted Diseases	\$	3,285,095	\$	1,009,508
833	Family Planning	\$	11,820,479	\$	4,850,000

834	Women, Infants and Children Nutrition	\$	85,325,463	\$	0
835	Grant in Aid to Counties	\$	71,338,625	\$	70,352,074
836	Children's Medical Services	\$	13,153,079	\$	6,323,767
837	Emergency Health	\$	3,651,641	\$	2,208,293
838	Primary Health Care	\$	593,232	\$	477,088
839	Epidemiology	\$	4,112,209	\$	3,702,969
840	Immunization	\$	1,702,964	\$	0
841	Community Tuberculosis Control	\$	5,909,784	\$	4,310,823
842	Family Health Management	\$	2,272,913	\$	1,416,761
843	Infant and Child Health	\$	822,516	\$	600,655
844	Maternal Health - Perinatal	\$	2,827,080	\$	1,159,521
845	Chronic Disease	\$	1,639,391	\$	1,639,391
846	Diabetes	\$	0	\$	0
847	Cancer Control	\$	8,150,968	\$	8,150,968
848	Director's Office	\$	3,061,205	\$	2,783,139
849	Vital Records	\$	2,264,558	\$	1,983,776
850	Health Services Research	\$	856,370	\$	856,370
851	Environmental Health	\$	2,140,668	\$	1,609,193
852	Laboratory Services	\$	8,124,485	\$	7,854,485
853	Community Health Management	\$	294,270	\$	294,270
854	AIDS	\$	22,043,507	\$	15,181,790
855	Drug and Clinic Supplies	\$	12,152,398	\$	4,079,320
856	Adolescent Health	\$	12,595,466	\$	2,900,905
857	Public Health - Planning Councils	\$	78,467	\$	60,970
858	Early Intervention	\$	13,074,928	\$	10,373,402
859	Injury Control	\$	455,988	\$	343,983
860	Smoking Prevention and Cessation	\$	11,789,397	\$	11,789,397
861	Public Health - Division Indirect Cost	\$	0	\$	(4,024,899)
862	Austerity Adjustments	\$	(2,079,597)	\$	(2,079,597)
863	Total	\$	339,522,432	\$	190,835,423
864	3. Family and Children Services Budget:				
865	Personal Services			\$	14,008,434
866	Regular Operating Expenses			\$	3,411,532
867	Travel			\$	1,214,903
868	Motor Vehicle Purchases			\$	0
869	Equipment			\$	237,019
870	Real Estate Rentals			\$	492,702
871	Per Diem and Fees			\$	6,981,954
872	Contracts			\$	8,877,713
873	Computer Charges			\$	0
874	Telecommunications			\$	671,185
875	Children's Trust Fund			\$	7,630,688
876	Cash Benefits			\$	123,303,498
877	Special Purpose Contracts			\$	7,287,714
878	Service Benefits for Children			\$	461,211,917

879	Purchase of Service Contracts		\$	31,112,611
880	Postage		\$	2,401,505
881	Grants to County DFACS - Operations		\$	390,165,760
882	Austerity Adjustments		\$	(6,150,579)
883		Total Funds Budgeted	\$	1,052,858,556
884		Indirect DOAS Services Funding	\$	0
885		Tobacco Funds Budgeted	\$	3,341,218
886		State Funds Budgeted	\$	446,116,385
887	Departmental Functional Budgets			
888			Total Funds	State Funds
889	Director's Office	\$	981,512	\$ 981,512
890	Social Services	\$	7,285,693	\$ 6,096,222
891	Fiscal Management	\$	4,617,351	\$ 2,631,522
892	Quality Assurance	\$	3,734,855	\$ 3,734,855
893	Community Services	\$	14,160,081	\$ 1,939,005
894	Field Management	\$	2,856,460	\$ 2,856,460
895	Professional Development	\$	5,439,027	\$ 3,445,326
896	Economic Support	\$	3,032,456	\$ 3,032,456
897	Child Care and Parent Services	\$	419,493	\$ 419,493
898	Temporary Assistance for Needy Families	\$	114,134,948	\$ 54,109,878
899	SSI - Supplemental Benefits	\$	0	\$ 0
900	Refugee Programs	\$	2,795,420	\$ 0
901	Energy Benefits	\$	7,223,130	\$ 0
902	County DFACS Operations - Eligibility	\$	115,779,917	\$ 50,824,099
903	County DFACS Operations - Social Services	\$	149,134,156	\$ 65,041,887
904	Food Stamp Issuance	\$	3,190,752	\$ 0
905	County DFACS Operations - Homemakers Services	\$	7,802,877	\$ 0
906	County DFACS Operations - Joint and Administration	\$	91,682,193	\$ 44,199,241
907	County DFACS Operations - Employability Program	\$	26,466,617	\$ 10,571,448
908	Employability Benefits	\$	43,105,900	\$ 10,743,985
909	Legal Services	\$	6,546,322	\$ 2,670,531
910	Family Foster Care	\$	70,122,403	\$ 39,387,938
911	Institutional Foster Care	\$	51,134,630	\$ 29,524,448
912	Specialized Foster Care	\$	12,631,268	\$ 7,202,296
913	Adoption Supplement	\$	44,855,747	\$ 25,591,338
914	Prevention of Foster Care	\$	15,744,598	\$ 2,069,048
915	Troubled Children	\$	61,262,815	\$ 33,074,436
916	Child Day Care	\$	181,125,622	\$ 56,741,937
917	Special Projects	\$	4,112,204	\$ 4,072,204
918	Children's Trust Fund	\$	7,630,688	\$ 7,630,688
919	Indirect Cost	\$	0	\$ (12,984,071)
920	Austerity Adjustments	\$	(6,150,579)	\$ (6,150,579)
921	Total	\$	1,052,858,556	\$ 449,457,603

922 **4. Community Mental Health/Mental**923 **Retardation and Institutions:**

924	Personal Services		\$	300,118,993
925	Operating Expenses		\$	60,178,011
926	Motor Vehicle Equipment Purchases		\$	200,000
927	Utilities		\$	9,483,000
928	Major Maintenance and Construction		\$	1,991,161
929	Community Services		\$	482,538,669
930	Austerity Adjustments		\$	(7,464,175)
931		Total Funds Budgeted	\$	847,045,659
932		Indirect DOAS Services Funding	\$	0
933		Tobacco Funds Budgeted	\$	10,255,138
934		State Funds Budgeted	\$	596,416,115
935	Departmental Functional Budgets			

936			<u>Total Funds</u>	<u>State Funds</u>
937	Southwestern State Hospital	\$	31,232,729	\$ 17,662,805
938	Augusta Regional Hospital	\$	21,492,944	\$ 15,579,351
939	Northwest Regional Hospital at Rome	\$	34,143,826	\$ 23,564,018
940	Georgia Regional Hospital at Atlanta	\$	41,114,810	\$ 29,998,846
941	Central State Hospital	\$	118,950,725	\$ 69,112,257
942	Georgia Regional Hospital at Savannah	\$	21,620,318	\$ 17,164,811
943	Gracewood State School and Hospital	\$	48,257,780	\$ 19,670,579
944	West Central Regional Hospital	\$	23,937,314	\$ 19,070,649
945	Outdoor Therapeutic Programs	\$	4,259,012	\$ 3,318,322
946	Community Mental Health Services	\$	212,646,267	\$ 199,949,315
947	Community Mental Retardation Services	\$	171,442,463	\$ 137,207,824
948	Community Substance Abuse Services	\$	101,045,741	\$ 47,853,730
949	Program Direction and Support	\$	15,031,161	\$ 8,680,477
950	Regional Offices	\$	9,334,744	\$ 5,302,444
951	Austerity Adjustments	\$	(7,464,175)	\$ (7,464,175)
952	Total	\$	847,045,659	\$ 606,671,253

953 **Budget Unit Object Classes:**

954	Personal Services	\$	477,319,064
955	Regular Operating Expenses	\$	86,446,041
956	Travel	\$	4,690,373
957	Motor Vehicle Purchases	\$	200,000
958	Equipment	\$	893,697
959	Real Estate Rentals	\$	10,813,918
960	Per Diem and Fees	\$	12,713,355
961	Contracts	\$	53,835,937
962	Computer Charges	\$	57,334,409
963	Telecommunications	\$	17,793,450
964	Operating Expenses	\$	60,178,011
965	Community Services	\$	482,538,669
966	Case Services	\$	0

967	Children's Trust Fund	\$	7,630,688
968	Cash Benefits	\$	123,303,498
969	Special Purpose Contracts	\$	7,720,714
970	Service Benefits for Children	\$	461,211,917
971	Purchase of Service Contracts	\$	148,910,917
972	Grant-In-Aid to Counties	\$	158,111,029
973	Major Maintenance and Construction	\$	2,154,612
974	Utilities	\$	9,483,000
975	Postage	\$	4,693,676
976	Payments to DCH-Medicaid Benefits	\$	33,961,019
977	Grants to County DFACS - Operations	\$	390,165,760
978	Medical Benefits	\$	6,138,072
979	Brain and Spinal Trust Fund Benefits	\$	1,850,000
980	Austerity Adjustments	\$	(18,244,081)
981	Total Funds Budgeted	\$	2,601,847,745
982	Indirect DOAS Services Funding	\$	2,000,000
983	Tobacco Funds Budgeted	\$	44,423,392
984	Brain and Spinal Trust Fund	\$	
985	State Funds Budgeted	\$	1,377,162,351
986	<u>Section 17. Department of Industry, Trade and</u>		
987	<u>Tourism.</u>		
988	State Funds	\$	46,472,976
989	Tobacco Funds	\$	0
990	Personal Services	\$	12,816,010
991	Regular Operating Expenses	\$	1,211,202
992	Travel	\$	608,806
993	Motor Vehicle Purchases	\$	20,000
994	Equipment	\$	62,597
995	Computer Charges	\$	391,336
996	Real Estate Rentals	\$	829,284
997	Telecommunications	\$	416,120
998	Per Diem and Fees	\$	44,200
999	Contracts	\$	1,279,286
1000	Local Welcome Center Contracts	\$	250,600
1001	Marketing	\$	9,474,895
1002	Georgia Ports Authority Lease Rentals	\$	20,000,000
1003	Foreign Currency Reserve	\$	0
1004	Waterway Development in Georgia	\$	50,000
1005	Lanier Regional Watershed Commission	\$	0
1006	Georgia World Congress Center	\$	0
1007	One Georgia Fund	\$	0
1008	Intergovernmental Contract	\$	0

1009	Austerity Adjustments		\$	(981,360)
1010		Total Funds Budgeted	\$	46,472,976
1011		Tobacco Funds Budgeted	\$	0
1012		State Funds Budgeted	\$	46,472,976
1013	Departmental Functional Budgets			
1014		Total Funds		State Funds
1015	Administration	\$	31,792,416	\$ 31,792,416
1016	Economic Development	\$	7,323,976	\$ 7,323,976
1017	Trade	\$	3,040,783	\$ 3,040,783
1018	Tourism	\$	4,671,669	\$ 4,671,669
1019	Film	\$	625,492	\$ 625,492
1020	Austerity Adjustments	\$	(981,360)	\$ (981,360)
1021	Total	\$	46,472,976	\$ 46,472,976
1022	<u>Section 18. Department of Insurance.</u>			
1023	State Funds		\$	16,848,729
1024	Personal Services		\$	15,876,925
1025	Regular Operating Expenses		\$	702,947
1026	Travel		\$	433,030
1027	Motor Vehicle Purchases		\$	80,176
1028	Equipment		\$	20,000
1029	Computer Charges		\$	223,000
1030	Real Estate Rentals		\$	595,196
1031	Telecommunications		\$	353,700
1032	Per Diem and Fees		\$	86,042
1033	Contracts		\$	0
1034	Health Care Utilization Review		\$	0
1035	Austerity Adjustments		\$	(485,787)
1036		Total Funds Budgeted	\$	17,885,229
1037		State Funds Budgeted	\$	16,848,729
1038	Departmental Functional Budgets			
1039		Total Funds		State Funds
1040	Internal Administration	\$	5,266,572	\$ 5,266,572
1041	Insurance Regulation	\$	6,507,360	\$ 6,507,360
1042	Industrial Loans Regulation	\$	510,639	\$ 510,639
1043	Fire Safety and Mobile Home Regulations	\$	5,512,592	\$ 4,476,092
1044	Special Insurance Fraud Fund	\$	573,853	\$ 573,853
1045	Austerity Adjustments	\$	(485,787)	\$ (485,787)
1046	Total	\$	17,885,229	\$ 16,848,729
1047	<u>Section 19. Department of Juvenile Justice.</u>			
1048	State Funds		\$	281,917,761
1049	Personal Services		\$	176,637,623
1050	Regular Operating Expenses		\$	15,179,710
1051	Travel		\$	2,147,151
1052	Motor Vehicle Purchases		\$	214,143
1053	Equipment		\$	705,389

1054	Computer Charges		\$	3,396,702
1055	Real Estate Rentals		\$	3,129,050
1056	Telecommunications		\$	2,237,765
1057	Per Diem and Fees		\$	5,253,603
1058	Contracts		\$	4,519,873
1059	Utilities		\$	3,409,031
1060	Institutional Repairs and Maintenance		\$	400,000
1061	Grants to County-Owned Detention Centers		\$	0
1062	Service Benefits for Children		\$	86,013,372
1063	Purchase of Service Contracts		\$	0
1064	Capital Outlay		\$	0
1065	Juvenile Justice Reserve		\$	0
1066	Children and Youth Grants		\$	200,000
1067	Juvenile Justice Grants		\$	1,687,100
1068	Austerity Adjustments		\$	(5,035,644)
1069		Total Funds Budgeted	\$	300,094,868
1070		State Funds Budgeted	\$	281,917,761
1071	Departmental Functional Budgets			
1072			Total Funds	State Funds
1073	Regional Youth Development Centers	\$	83,873,017	\$ 82,369,057
1074	Youth Development Centers	\$	76,459,089	\$ 74,211,670
1075	YDC Purchased Services	\$	28,570,085	\$ 27,666,278
1076	Court Services	\$	34,234,826	\$ 29,730,019
1077	Day Centers	\$	574,122	\$ 574,122
1078	Group Homes	\$	1,862,149	\$ 1,862,149
1079	Community Corrections	\$	48,294,883	\$ 41,298,367
1080	Law Enforcement Office	\$	1,386,914	\$ 1,386,914
1081	Assessment and Classification	\$	997,623	\$ 997,623
1082	Multi-Service Centers	\$	4,208,519	\$ 4,118,519
1083	Youth Services Administration	\$	18,641,795	\$ 18,621,197
1084	Office of Training	\$	3,264,062	\$ 3,264,062
1085	Children and Youth Coordinating Council	\$	2,763,428	\$ 853,428
1086	Austerity Adjustments	\$	(5,035,644)	\$ (5,035,644)
1087	Total	\$	300,094,868	\$ 281,917,761
1088	Section 20. Department of Labor.			
1089	A. Budget Unit: State Funds - Department of Labor			\$ 16,088,153
1090	Personal Services		\$	89,769,596
1091	Regular Operating Expenses		\$	7,405,831
1092	Travel		\$	1,481,527
1093	Motor Vehicle Purchases		\$	34,858
1094	Equipment		\$	566,309
1095	Computer Charges		\$	2,710,148
1096	Real Estate Rentals		\$	2,830,503
1097	Telecommunications		\$	1,910,832
1098	WIA Contracts		\$	54,500,000

1099	Per Diem and Fees	\$	2,778,378
1100	Contracts	\$	1,513,287
1101	W.I.N. Grants	\$	0
1102	Payments to State Treasury	\$	1,287,478
1103	Capital Outlay	\$	0
1104	Austerity Adjustments	\$	(830,637)
1105	Total Funds Budgeted	\$	165,958,110
1106	State Funds Budgeted	\$	16,088,153

1107 **B. Budget Unit: State Funds - Division Of Rehabilitation**

1108	Services	\$	28,229,008
1109	Personal Services	\$	92,602,470
1110	Regular Operating Expenses	\$	13,928,245
1111	Travel	\$	2,003,747
1112	Motor Vehicle Purchases	\$	39,095
1113	Equipment	\$	1,081,290
1114	Real Estate Rentals	\$	6,022,313
1115	Per Diem and Fees	\$	7,177,826
1116	Contracts	\$	4,462,857
1117	Computer Charges	\$	2,573,235
1118	Telecommunications	\$	2,953,221
1119	Case Services	\$	41,304,191
1120	Special Purpose Contracts	\$	1,102,688
1121	Purchase of Services Contracts	\$	12,850,953
1122	Major Maintenance and Construction	\$	0
1123	Utilities	\$	0
1124	Postage	\$	0
1125	Capital Outlay	\$	255,000
1126	Austerity Adjustments	\$	(575,671)
1127	Total Funds Budgeted	\$	187,781,460
1128	Indirect DOAS Services Funding	\$	150,000
1129	State Funds Budgeted	\$	28,229,008

1130 **Departmental Functional Budgets**

1131		<u>Total Funds</u>	<u>State Funds</u>
1132	Vocational Rehabilitation Services	\$ 86,063,158	\$ 18,324,975
1133	Business Enterprise Program	\$ 1,661,454	\$ 358,326
1134	Administration	\$ 3,981,592	\$ 2,503,946
1135	Disability Adjudication	\$ 55,297,080	\$ 0
1136	Georgia Industries for the Blind	\$ 11,821,908	\$ 722,533
1137	Roosevelt Warm Springs Institute	\$ 29,531,939	\$ 6,894,899
1138	Austerity Adjustments	\$ (575,671)	\$ (575,671)
1139	Total	\$ 187,781,460	\$ 28,229,008

1140 **Section 21. Department of Law.**

1141	State Funds	\$	14,630,690
1142	Personal Services	\$	15,086,275

1143	Regular Operating Expenses	\$	705,564
1144	Travel	\$	181,781
1145	Motor Vehicle Purchases	\$	0
1146	Equipment	\$	0
1147	Computer Charges	\$	299,269
1148	Real Estate Rentals	\$	831,689
1149	Telecommunications	\$	180,913
1150	Per Diem and Fees	\$	19,414,422
1151	Contracts	\$	0
1152	Books for State Library	\$	197,158
1153	Transfer Funds to Governor's Office	\$	0
1154	Austerity Adjustments	\$	(470,793)
1155	Total Funds Budgeted	\$	36,426,278
1156	State Funds Budgeted	\$	14,630,690
1157	<u>Section 22. Merit System of Personnel</u>		
1158	<u>Administration.</u>		
1159	State Funds	\$	0
1160	Personal Services	\$	8,691,366
1161	Regular Operating Expenses	\$	1,073,018
1162	Travel	\$	83,213
1163	Equipment	\$	0
1164	Real Estate Rents	\$	696,904
1165	Per Diem and Fees	\$	285,350
1166	Contracts	\$	874,311
1167	Computer Charges	\$	1,774,772
1168	Telecommunications	\$	173,863
1169	Payments to State Treasury	\$	1,920,859
1170	Total Funds Budgeted	\$	15,573,656
1171	Federal Funds	\$	0
1172	Other Agency Funds	\$	1,573,733
1173	Agency Assessments	\$	13,071,947
1174	Deferred Compensation	\$	927,976
1175	State Funds Budgeted	\$	0
1176	<u>Section 23. Department of Motor Vehicle Safety.</u>		
1177	State Funds	\$	78,678,802
1178	Personal Services	\$	59,832,536
1179	Regular Operating Expenses	\$	7,837,254
1180	Travel	\$	464,062
1181	Motor Vehicle Purchases	\$	332,206
1182	Equipment	\$	345,335
1183	Computer Charges	\$	12,461,537
1184	Real Estate Rentals	\$	2,730,422
1185	Telecommunications	\$	2,827,707
1186	Per Diem and Fees	\$	411,198
1187	Contracts	\$	1,318,987

1188	Capital Outlay		\$	0
1189	Motor Vehicle Tag Purchase		\$	0
1190	Post Repairs		\$	0
1191	Conviction Reports		\$	348,651
1192	Driver's License Processing		\$	3,459,434
1193	Postage		\$	750,000
1194	Investment for Modernization		\$	0
1195	Austerity Adjustments		\$	(2,786,634)
1196		Total Funds Budgeted	\$	90,332,695
1197		Department of Transportation Permit Funds	\$	7,196,898
1198		Indirect DOAS Funding	\$	1,960,000
1199		State Funds Budgeted	\$	78,678,802
1200		Departmental Functional Budgets		
1201			Total Funds	State Funds
1202	Administration	\$	33,507,404	\$ 28,220,819
1203	Operations	\$	43,664,453	\$ 43,664,453
1204	Enforcement	\$	15,947,472	\$ 9,580,164
1205	Austerity Adjustments	\$	(2,786,634)	\$ (2,786,634)
1206	Total	\$	90,332,695	\$ 78,678,802
1207	Section 24. Department of Natural Resources.			
1208	A. Budget Unit: State Funds - Department of Natural		\$	109,243,324
1209	Resources			
1210	Personal Services		\$	89,400,334
1211	Regular Operating Expenses		\$	15,409,186
1212	Travel		\$	813,926
1213	Motor Vehicle Purchases		\$	66,513
1214	Equipment		\$	1,771,816
1215	Real Estate Rentals		\$	3,279,042
1216	Per Diem and Fees		\$	1,268,551
1217	Contracts		\$	7,506,234
1218	Computer Charges		\$	734,140
1219	Telecommunications		\$	1,364,709
1220	Authority Lease Rentals		\$	0
1221	Advertising and Promotion		\$	689,910
1222	Cost of Material for Resale		\$	1,333,300
1223	Capital Outlay:			
1224	New Construction		\$	860,176
1225	Repairs and Maintenance		\$	4,560,913
1226	Wildlife Management Area Land Acquisition		\$	982,330
1227	Paving at State Parks and Historic Sites		\$	500,000
1228	Grants:			
1229	Land and Water Conservation		\$	800,000
1230	Georgia Heritage 2000 Grants		\$	341,000
1231	Recreation		\$	0

1232	Contracts:		
1233	Georgia State Games Commission	\$	100,000
1234	Payments to Civil War Commission	\$	58,938
1235	Hazardous Waste Trust Fund	\$	3,595,077
1236	Solid Waste Trust Fund	\$	0
1237	Wildlife Endowment Fund	\$	0
1238	Payments to Georgia Agricultural Exposition Authority	\$	1,746,900
1239	Payments to Southwest Georgia Railroad		
1240	Excursion Authority	\$	480,185
1241	Payments to McIntosh County	\$	100,000
1242	Payments to Baker County	\$	31,000
1243	Payments to Calhoun County	\$	24,000
1244	Payments to Georgia Agrirama Development Authority		
1245	for operations	\$	989,294
1246	Community Green Space Grants	\$	10,000,000
1247	Austerity Adjustments	\$	(3,049,193)
1248	Total Funds Budgeted	\$	145,758,281
1249	Receipts from Jekyll Island State Park Authority	\$	940,190
1250	Receipts from Stone Mountain Memorial		
1251	Association	\$	0
1252	Receipts from Lake Lanier Islands		
1253	Development Authority	\$	1,331,931
1254	Receipts from North Georgia Mountain Authority	\$	1,434,982
1255	Indirect DOAS Funding	\$	200,000
1256	State Funds Budgeted	\$	109,243,324
1257	Departmental Functional Budgets		
1258		Total Funds	State Funds
1259	Commissioner's Office	\$ 15,174,411	\$ 15,127,145
1260	Program Support	\$ 7,457,153	\$ 7,457,153
1261	Historic Preservation	\$ 2,747,938	\$ 2,257,938
1262	Parks, Recreation and Historic Sites	\$ 41,213,417	\$ 21,171,628
1263	Coastal Resources	\$ 2,565,718	\$ 2,394,856
1264	Wildlife Resources	\$ 36,638,073	\$ 31,181,102
1265	Environmental Protection	\$ 42,549,907	\$ 32,345,751
1266	Pollution Prevention Assistance	\$ 460,857	\$ 356,944
1267	Austerity Adjustments	\$ (3,049,193)	\$ (3,049,193)
1268	Total	\$ 145,758,281	\$ 109,243,324
1269	B. Budget Unit: State Funds - Georgia Agricultural		
1270	Exposition Authority	\$	0
1271	Personal Services	\$	3,244,069
1272	Regular Operating Expenses	\$	2,349,303
1273	Travel	\$	10,000
1274	Motor Vehicle Purchases	\$	0
1275	Equipment	\$	36,796
1276	Computer Charges	\$	20,000

1277	Real Estate Rentals	\$	0
1278	Telecommunications	\$	80,000
1279	Per Diem and Fees	\$	89,167
1280	Contracts	\$	754,000
1281	Capital Outlay	\$	0
1282	Austerity Adjustments	\$	(38,988)
1283	Total Funds Budgeted	\$	6,544,347
1284	State Funds Budgeted	\$	0
1285	C. Budget Unit: State Funds - Georgia Agrirama		
1286	Development Authority	\$	0
1287	Personal Services	\$	1,285,579
1288	Regular Operating Expenses	\$	251,385
1289	Travel	\$	5,792
1290	Motor Vehicle Purchases	\$	0
1291	Equipment	\$	7,000
1292	Computer Charges	\$	5,792
1293	Real Estate Rentals	\$	0
1294	Telecommunications	\$	12,000
1295	Per Diem and Fees	\$	500
1296	Contracts	\$	68,768
1297	Capital Outlay	\$	152,750
1298	Goods for Resale	\$	120,000
1299	Austerity Adjustments	\$	(20,250)
1300	Total Funds Budgeted	\$	1,889,316
1301	State Funds Budgeted	\$	0
1302	<u>Section 25. State Board of Pardons and Paroles.</u>		
1303	State Funds	\$	47,497,086
1304	Personal Services	\$	40,355,211
1305	Regular Operating Expenses	\$	1,433,825
1306	Travel	\$	431,800
1307	Motor Vehicle Purchases	\$	0
1308	Equipment	\$	291,500
1309	Computer Charges	\$	591,200
1310	Real Estate Rentals	\$	2,994,792
1311	Telecommunications	\$	1,002,721
1312	Per Diem and Fees	\$	523,304
1313	Contracts	\$	740,679
1314	County Jail Subsidy	\$	617,500
1315	Health Services Purchases	\$	20,000
1316	Austerity Adjustments	\$	(1,505,446)
1317	Total Funds Budgeted	\$	47,497,086
1318	State Funds Budgeted	\$	47,497,086

1319 **Section 26. Department of Public Safety.**

1320 **A. Budget Unit: State Funds - Department of Public**

1321	Safety	\$ 77,549,002
1322	Operations Budget:	
1323	Personal Services	\$ 69,334,823
1324	Regular Operating Expenses	\$ 8,096,879
1325	Travel	\$ 76,895
1326	Motor Vehicle Purchases	\$ 2,876,986
1327	Equipment	\$ 355,290
1328	Computer Charges	\$ 784,000
1329	Real Estate Rentals	\$ 100,695
1330	Telecommunications	\$ 1,854,009
1331	Per Diem and Fees	\$ 315,122
1332	Contracts	\$ 389,333
1333	State Patrol Posts Repairs and Maintenance	\$ 566,237
1334	Capital Outlay	\$ 0
1335	Conviction Reports	\$ 0
1336	Austerity Adjustments	\$ (2,581,582)
1337	Total Funds Budgeted	\$ 82,168,687
1338	Indirect DOAS Service Funding	\$ 990,000
1339	State Funds Budgeted	\$ 77,549,002

1340 **Departmental Functional Budgets**

	<u>Total Funds</u>	<u>State Funds</u>
1341		
1342 Administration	\$ 17,703,406	\$ 16,385,156
1343 Field Operations	\$ 63,895,428	\$ 63,745,428
1344 Capitol Police	\$ 3,151,435	\$ 0
1345 Austerity Adjustments	\$ (2,581,582)	\$ (2,581,582)
1346 Total	\$ 82,168,687	\$ 77,549,002

1347 **B. Budget Unit: State Funds - Units Attached for**

1348	Administrative Purposes Only	\$ 14,608,444
1349	Attached Units Budget:	
1350	Personal Services	\$ 11,067,599
1351	Regular Operating Expenses	\$ 2,774,355
1352	Travel	\$ 129,508
1353	Motor Vehicle Purchases	\$ 0
1354	Equipment	\$ 174,449
1355	Computer Charges	\$ 309,058
1356	Real Estate Rentals	\$ 338,657
1357	Telecommunications	\$ 327,391
1358	Per Diem and Fees	\$ 245,518
1359	Contracts	\$ 59,800
1360	Highway Safety Grants	\$ 2,525,200
1361	Peace Officers Training Grants	\$ 1,947,738
1362	Capital Outlay	\$ 0

1363	Austerity Adjustments		\$	(473,265)
1364		Total Funds Budgeted	\$	19,426,008
1365		State Funds Budgeted	\$	14,608,444
1366	Departmental Functional Budgets			
1367			Total Funds	State Funds
1368	Office of Highway Safety	\$	3,808,242	\$ 563,015
1369	Georgia Peace Officers Standards and Training	\$	1,407,010	\$ 1,407,010
1370	Police Academy	\$	1,210,974	\$ 1,112,401
1371	Fire Academy	\$	1,160,102	\$ 1,047,239
1372	Georgia Firefighters Standards and Training Council	\$	467,533	\$ 467,533
1373	Georgia Public Safety Training Facility	\$	11,372,147	\$ 10,011,246
1374	Total	\$	19,426,008	\$ 14,608,444
1375	<u>Section 27. Public School Employees'</u>			
1376	<u>Retirement System.</u>			
1377	State Funds		\$	11,220,726
1378	Payments to Employees' Retirement System		\$	587,500
1379	Employer Contributions		\$	10,633,226
1380		Total Funds Budgeted	\$	11,220,726
1381		State Funds Budgeted	\$	11,220,726
1382	<u>Section 28. Public Service Commission.</u>			
1383	State Funds		\$	9,027,853
1384	Personal Services		\$	6,771,487
1385	Regular Operating Expenses		\$	250,711
1386	Travel		\$	111,876
1387	Motor Vehicle Purchases		\$	44,427
1388	Equipment		\$	15,300
1389	Computer Charges		\$	208,791
1390	Real Estate Rentals		\$	507,922
1391	Telecommunications		\$	117,773
1392	Per Diem and Fees		\$	628,262
1393	Contracts		\$	920,000
1394	Austerity Adjustments		\$	(275,385)
1395		Total Funds Budgeted	\$	9,301,164
1396		State Funds Budgeted	\$	9,027,853
1397	<u>Section 29. Board of Regents, University</u>			
1398	<u>System of Georgia.</u>			
1399	A. Budget Unit: State Funds - Resident Instruction		\$	1,462,923,912
1400	Tobacco Funds		\$	6,585,889
1401	Personal Services:			
1402	Educ., Gen., and Dept. Svcs		\$	1,765,376,132
1403	Sponsored Operations		\$	424,223,505
1404	Operating Expenses:			
1405	Educ., Gen., and Dept. Svcs		\$	466,691,404
1406	Sponsored Operations		\$	854,188,741
1407	Special Funding Initiative		\$	32,963,542

1408	Office of Minority Business Enterprise	\$	1,138,340
1409	Student Education Enrichment Program	\$	345,833
1410	Forestry Research	\$	1,011,627
1411	Research Consortium	\$	29,490,997
1412	Capital Outlay	\$	123,584,731
1413	Austerity Adjustments	\$	(30,383,852)
1414	Total Funds Budgeted	\$	3,668,631,000
1415	Departmental Income	\$	132,081,672
1416	Sponsored Income	\$	1,278,412,246
1417	Other Funds	\$	785,552,781
1418	Indirect DOAS Services Funding	\$	3,039,500
1419	Governor's Emergency Funds	\$	35,000
1420	Tobacco Funds Budgeted	\$	6,585,889
1421	State Funds Budgeted	\$	1,462,923,912
1422	B. Budget Unit: State Funds - Regents Central Office and		
1423	Other Organized Activities	\$	205,346,796
1424	Tobacco Funds	\$	0
1425	Personal Services:		
1426	Educ., Gen., and Dept. Svcs	\$	132,973,578
1427	Sponsored Operations	\$	70,959,391
1428	Operating Expenses:		
1429	Educ., Gen., and Dept. Svcs	\$	53,997,362
1430	Sponsored Operations	\$	41,101,657
1431	Agricultural Research	\$	2,811,580
1432	Advanced Technology Development Center/		
1433	Economic Development Institute	\$	23,067,667
1434	Seed Capital Fund - ATDC	\$	0
1435	Capital Outlay	\$	0
1436	Center for Rehabilitation Technology	\$	7,790,087
1437	SREB Payments	\$	874,601
1438	Regents Opportunity Grants	\$	565,155
1439	Rental Payments to Georgia Military College	\$	1,831,602
1440	Direct Payments to the Georgia Public		
1441	Telecommunications Commission for Operations	\$	18,157,376
1442	Public Libraries Salaries and Operations	\$	30,951,441
1443	Student Information System	\$	0
1444	Georgia Medical College Health, Inc.	\$	35,104,249
1445	Austerity Adjustments	\$	(6,365,861)
1446	Total Funds Budgeted	\$	413,819,885
1447	Departmental Income	\$	8,610,113
1448	Sponsored Income	\$	124,936,276
1449	Other Funds	\$	74,383,200
1450	Indirect DOAS Services Funding	\$	543,500
1451	Tobacco Funds Budgeted	\$	0
1452	State Funds Budgeted	\$	205,346,796

1453	Regents Central Office and Other		
1454	Organized Activities		
1455		<u>Total Funds</u>	<u>State Funds</u>
1456	Marine Resources Extension Center	\$ 2,834,246	\$ 1,649,446
1457	Skidaway Institute of Oceanography	\$ 6,469,309	\$ 1,810,419
1458	Marine Institute	\$ 1,828,871	\$ 1,061,238
1459	Georgia Tech Research Institute	\$ 123,302,969	\$ 9,838,961
1460	Advanced Technology Development Center/		
1461	Economic Development Institute	\$ 23,067,667	\$ 9,944,392
1462	Agricultural Experiment Station	\$ 78,236,230	\$ 45,794,968
1463	Cooperative Extension Service	\$ 61,798,630	\$ 38,704,493
1464	Medical College of Georgia Hospital and Clinics	\$ 193,500	\$ 0
1465	Veterinary Medicine Experiment Station	\$ 3,675,319	\$ 3,675,319
1466	Veterinary Medicine Teaching Hospital	\$ 7,242,199	\$ 542,199
1467	Georgia Radiation Therapy Center	\$ 3,625,810	\$ 0
1468	Athens and Tifton Veterinary Laboratories	\$ 4,653,970	\$ 0
1469	Regents Central Office	\$ 63,434,695	\$ 63,327,846
1470	Public Libraries	\$ 39,486,733	\$ 35,177,778
1471	State Data Center	\$ 335,598	\$ 185,598
1472	Austerity Adjustments	\$ (6,365,861)	\$ (6,365,861)
1473	Total	\$ 413,819,885	\$ 205,346,796
1474	C. Budget Unit: State Funds - Georgia Public		
1475	Telecommunications Commission		\$ 0
1476	Personal Services		\$ 14,618,782
1477	Operating Expenses		\$ 15,495,157
1478	General Programming		\$ 4,070,278
1479	Distance Learning Programming		\$ 2,784,685
1480	Austerity Adjustments		\$ (587,235)
1481	Total Funds Budgeted		\$ 36,381,667
1482	Other Funds		\$ 36,381,667
1483	State Funds Budgeted		\$ 0
1484	D. Budget Unit: Lottery for Education		\$ 0
1485	Equipment, Technology and Construction Trust Fund		\$ 0
1486	Georgia Public Telecommunications Commission		\$ 0
1487	Internet Connection Initiative		\$ 0
1488	Special Funding Initiatives		\$ 0
1489	Research Consortium - Georgia Research Alliance		\$ 0
1490	Equipment - Public Libraries		\$ 0
1491	Student Information System		\$ 0
1492	Educational Technology Center		\$ 0
1493	Total Funds Budgeted		\$ 0
1494	Lottery Funds Budgeted		\$ 0

1495 **Section 30. Department of Revenue.**

1496	State Funds		\$ 467,535,837
1497	Tobacco Funds		\$ 150,000
1498	Personal Services		\$ 60,497,888
1499	Regular Operating Expenses		\$ 4,781,453
1500	Travel		\$ 1,037,071
1501	Motor Vehicle Purchases		\$ 49,980
1502	Equipment		\$ 150,384
1503	Computer Charges		\$ 14,937,905
1504	Real Estate Rentals		\$ 7,068,736
1505	Telecommunications		\$ 2,055,830
1506	Per Diem and Fees		\$ 606,992
1507	Contracts		\$ 1,223,613
1508	County Tax Officials/Retirement and FICA		\$ 4,272,795
1509	Grants to Counties/Appraisal Staff		\$ 0
1510	Postage		\$ 2,471,575
1511	Investment for Modernization		\$ 17,785,550
1512	Homeowner Tax Relief Grants		\$ 380,000,000
1513	Austerity Adjustments		\$ (2,819,070)
1514		Total Funds Budgeted	\$ 494,120,702
1515		Indirect DOAS Services Funding	\$ 2,545,000
1516		Tobacco Funds	\$ 150,000
1517		State Funds Budgeted	\$ 467,535,837

1518 **Departmental Functional Budgets**

1519		Total Funds	State Funds
1520	Departmental Administration	\$ 36,612,595	\$ 18,827,045
1521	Internal Administration	\$ 7,928,569	\$ 7,928,569
1522	Information Systems	\$ 17,080,172	\$ 15,825,172
1523	Compliance Division	\$ 27,653,937	\$ 23,748,174
1524	Income Tax Unit	\$ 7,372,184	\$ 7,372,184
1525	Property Tax Unit	\$ 384,779,903	\$ 382,669,768
1526	Sales Tax Unit	\$ 5,568,130	\$ 5,545,487
1527	State Board of Equalization	\$ 5,000	\$ 5,000
1528	Taxpayer Accounting	\$ 6,724,798	\$ 5,524,798
1529	Alcohol and Tobacco	\$ 3,214,484	\$ 2,908,710
1530	Austerity Adjustments	\$ (2,819,070)	\$ (2,819,070)
1531	Total	\$ 494,120,702	\$ 467,535,837

1532 **Section 31. Secretary of State.**

1533	A. Budget Unit: State Funds - Secretary of State	\$ 32,121,009
1534	Personal Services	\$ 19,077,082
1535	Regular Operating Expenses	\$ 4,046,611
1536	Travel	\$ 409,621
1537	Motor Vehicle Purchases	\$ 72,492
1538	Equipment	\$ 65,019
1539	Computer Charges	\$ 3,625,334

1540	Real Estate Rentals		\$	4,465,616
1541	Telecommunications		\$	973,998
1542	Per Diem and Fees		\$	174,376
1543	Contracts		\$	986,495
1544	Election Expenses		\$	389,335
1545	Capital Outlay		\$	0
1546	Austerity Adjustments		\$	(1,049,580)
1547		Total Funds Budgeted	\$	33,236,399
1548		State Funds Budgeted	\$	32,121,009

1549 **Departmental Functional Budgets**

1550		<u>Total Funds</u>		<u>State Funds</u>
1551	Internal Administration	\$ 5,768,822	\$	5,718,822
1552	Archives and Records	\$ 6,527,296	\$	6,452,296
1553	Capitol Education Center	\$ 442,724	\$	411,684
1554	Business Services - Corporations	\$ 1,841,999	\$	1,102,649
1555	Business Services - Securities	\$ 1,957,238	\$	1,907,238
1556	Elections and Campaign Disclosure	\$ 6,109,192	\$	6,089,192
1557	Drugs and Narcotics	\$ 1,372,869	\$	1,372,869
1558	State Ethics Commission	\$ 796,608	\$	796,608
1559	State Examining Boards	\$ 9,193,488	\$	9,043,488
1560	Holocaust Commission	\$ 275,743	\$	275,743
1561	Austerity Adjustments	\$ (1,049,580)	\$	(1,049,580)
1562	Total	\$ 33,236,399	\$	32,121,009

1563	B. Budget Unit: State Funds - Real Estate Commission		\$	2,390,022
1564	Personal Services		\$	1,572,130
1565	Regular Operating Expenses		\$	145,000
1566	Travel		\$	47,000
1567	Motor Vehicle Purchases		\$	0
1568	Equipment		\$	12,500
1569	Computer Charges		\$	213,935
1570	Real Estate Rentals		\$	179,512
1571	Telecommunications		\$	79,043
1572	Per Diem and Fees		\$	160,000
1573	Contracts		\$	50,000
1574	Austerity Adjustments		\$	(69,098)
1575		Total Funds Budgeted	\$	2,390,022
1576		State Funds Budgeted	\$	2,390,022

1577 **Departmental Functional Budgets**

1578		<u>Total Funds</u>		<u>State Funds</u>
1579	Real Estate Commission	\$ 2,390,022	\$	2,390,022
1580	Austerity Adjustments	\$ (69,098)	\$	(69,098)
1581	Total	\$ 2,390,022	\$	2,390,022

1582 **Section 32. Soil and Water Conservation**1583 **Commission.**

1584	State Funds	\$	3,274,664
1585	Personal Services	\$	1,662,255
1586	Regular Operating Expenses	\$	202,070
1587	Travel	\$	36,069
1588	Motor Vehicle Purchases	\$	0
1589	Equipment	\$	23,184
1590	Computer Charges	\$	13,478
1591	Real Estate Rentals	\$	106,341
1592	Telecommunications	\$	37,845
1593	Per Diem and Fees	\$	139,438
1594	Contracts	\$	1,762,714
1595	County Conservation Grants	\$	0
1596	Austerity Adjustments	\$	(68,325)
1597	Total Funds Budgeted	\$	3,915,069
1598	State Funds Budgeted	\$	3,274,664

1599 **Section 33. Student Finance Commission.**

1600	A. Budget Unit: State Funds - Student Finance	\$	38,337,766
1601	Commission		
1602	Personal Services	\$	557,222
1603	Regular Operating Expenses	\$	20,140
1604	Travel	\$	13,000
1605	Motor Vehicle Purchases	\$	0
1606	Equipment	\$	6,300
1607	Computer Charges	\$	12,000
1608	Real Estate Rentals	\$	49,615
1609	Telecommunications	\$	9,496
1610	Per Diem and Fees	\$	11,560
1611	Contracts	\$	32,118
1612	Guaranteed Educational Loans	\$	3,990,211
1613	Tuition Equalization Grants	\$	30,044,521
1614	Law Enforcement Personnel Dependents' Grants	\$	66,313
1615	North Georgia College ROTC Grants	\$	467,545
1616	North Georgia College Graduates Scholarship	\$	22,427
1617	Osteopathic Medical Loans	\$	0
1618	Georgia Military Scholarship Grants	\$	505,584
1619	LEAP Program	\$	1,503,953
1620	Governor's Scholarship Program	\$	2,735,297
1621	Austerity Adjustments	\$	(1,188,883)
1622	Total Funds Budgeted	\$	38,858,419
1623	State Funds Budgeted	\$	38,337,766

1624 **Departmental Functional Budgets**

1625		Total Funds		State Funds
1626	Georgia Student Finance Authority	\$	39,335,851	\$ 38,815,198

1627	Georgia Nonpublic Postsecondary Education		
1628	Commission	\$ 711,451	\$ 711,451
1629	Austerity Adjustments	\$ (1,188,883)	\$ (1,188,883)
1630	Total	\$ 38,858,419	\$ 38,337,766

1631	B. Budget Unit: Lottery for Education	\$ 441,305,643
1632	HOPE Financial Aid - Tuition	\$ 261,267,431
1633	HOPE Financial Aid - Books	\$ 55,896,225
1634	HOPE Financial Aid - Fees	\$ 60,501,057
1635	Tuition Equalization Grants	\$ 0
1636	Hope Scholarships - Private Colleges	\$ 45,086,180
1637	Georgia Military College Scholarship	\$ 770,477
1638	LEPD Scholarship	\$ 255,850
1639	Teacher Scholarships	\$ 5,332,698
1640	Promise Scholarships	\$ 5,855,278
1641	Promise II Scholarships	\$ 559,090
1642	Engineer Scholarships	\$ 760,000
1643	Personal Services - HOPE Administration	\$ 1,992,161
1644	Operating Expenses - HOPE Administration	\$ 3,029,196
1645	Total Funds Budgeted	\$ 441,305,643
1646	Lottery Funds Budgeted	\$ 441,305,643

1647 **Section 34. Teachers' Retirement System.**

1648	State Funds	\$ 2,489,000
1649	Personal Services	\$ 11,034,137
1650	Regular Operating Expenses	\$ 629,344
1651	Travel	\$ 26,500
1652	Motor Vehicle Purchases	\$ 0
1653	Equipment	\$ 35,000
1654	Computer Charges	\$ 8,010,375
1655	Real Estate Rentals	\$ 673,770
1656	Telecommunications	\$ 330,000
1657	Per Diem and Fees	\$ 737,700
1658	Contracts	\$ 0
1659	Employee Benefits	\$ 0
1660	Retirement System Members	\$ 2,390,000
1661	Floor Fund for Local Retirement Systems	\$ 99,000
1662	Total Funds Budgeted	\$ 23,965,826
1663	State Funds Budgeted	\$ 2,489,000

1664 **Section 35. Department of Technical and**

1665 **Adult Education.**

1666 **A. Budget Unit: State Funds - Department of Technical**

1667	and Adult Education	\$ 313,771,567
1668	Personal Services	\$ 6,232,311
1669	Regular Operating Expenses	\$ 374,330
1670	Travel	\$ 125,510

1671	Motor Vehicle Purchases		\$	0
1672	Equipment		\$	48,359
1673	Real Estate Rentals		\$	586,463
1674	Per Diem and Fees		\$	144,671
1675	Contracts		\$	169,110
1676	Computer Charges		\$	614,420
1677	Telecommunications		\$	115,980
1678	Capital Outlay		\$	0
1679	Personal Services-Institutions		\$	273,818,139
1680	Operating Expenses-Institutions		\$	64,167,781
1681	Area School Program		\$	6,398,577
1682	Adult Literacy Grants		\$	20,007,602
1683	Regents Program		\$	3,621,510
1684	Quick Start Program		\$	18,956,237
1685	Austerity Adjustments		\$	(5,862,316)
1686		Total Funds Budgeted	\$	389,518,684
1687		State Funds Budgeted	\$	313,771,567
1688	Departmental Functional Budgets			
1689			Total Funds	State Funds
1690	Administration	\$	8,411,154	\$ 8,411,154
1691	Institutional Programs	\$	386,969,846	\$ 311,222,729
1692	Austerity Adjustments	\$	(5,862,316)	\$ (5,862,316)
1693	Total	\$	389,518,684	\$ 313,771,567
1694	B. Budget Unit: Lottery for Education		\$	0
1695	Computer Laboratories and Satellite Dishes-Adult			
1696	Literacy		\$	0
1697	Capital Outlay		\$	0
1698	Capital Outlay - Technical Institute Satellite Facilities		\$	0
1699	Equipment-Technical Institutes		\$	0
1700	Repairs and Renovations - Technical Institutes		\$	0
1701		Total Funds Budgeted	\$	0
1702		Lottery Funds Budgeted	\$	0
1703	Section 36. Department of Transportation.			
1704	State Funds		\$	688,508,938
1705	Personal Services		\$	262,046,283
1706	Regular Operating Expenses		\$	69,870,763
1707	Travel		\$	2,102,945
1708	Motor Vehicle Purchases		\$	1,927,750
1709	Equipment		\$	6,422,328
1710	Computer Charges		\$	8,200,173
1711	Real Estate Rentals		\$	1,830,782
1712	Telecommunications		\$	4,924,470
1713	Per Diem and Fees		\$	160,094,628
1714	Contracts		\$	26,513,414

1715	Capital Outlay	\$	1,039,490,079
1716	Capital Outlay - Airport Aid Program	\$	3,943,629
1717	Mass Transit Grants	\$	17,332,915
1718	Harbor Maintenance/Intra-Coastal		
1719	Waterways Maintenance and Operations	\$	710,855
1720	Spoilage, Land Acquisition, Clearing and Preparation	\$	0
1721	Contracts with the Georgia Rail Passenger Authority	\$	400,000
1722	Payments to the State Road and Tollway Authority	\$	53,170,605
1723	Austerity Adjustments	\$	(526,279)
1724			
	Total Funds Budgeted	\$	1,658,455,340
1725			
	State Funds Budgeted	\$	688,508,938

1726 **Departmental Functional Budgets**

1727	<u>Motor Fuel Tax Budget</u>	<u>Total Funds</u>	<u>State Funds</u>
1728	Planning and Construction	\$ 1,354,175,304	\$ 403,735,017
1729	Maintenance and Betterments	\$ 232,962,680	\$ 228,378,541
1730	Facilities and Equipment	\$ 17,132,944	\$ 16,632,944
1731	Administration	\$ 27,312,248	\$ 26,408,498
1732	Total	\$ 1,631,583,176	\$ 675,155,000

1733 General Funds Budget

1734	Planning and Construction	\$	0	\$	0
1735	Maintenance and Betterments	\$	0	\$	0
1736	Administration	\$	0	\$	0
1737	Air Transportation	\$	2,958,393	\$	2,300,598
1738	Inter-Modal Transfer Facilities	\$	23,729,195	\$	10,868,764
1739	Harbor/Intra-Coastal Waterways Activities	\$	710,855	\$	710,855
1740	Austerity Adjustments	\$	(526,279)	\$	(526,279)
1741	Total	\$	26,872,164	\$	13,353,938

1742 Section 37. Department of Veterans Service.

1743	State Funds	\$	22,630,531
1744	Personal Services	\$	6,026,769
1745	Regular Operating Expenses	\$	427,797
1746	Travel	\$	136,200
1747	Motor Vehicle Purchases	\$	0
1748	Equipment	\$	105,822
1749	Computer Charges	\$	6,999
1750	Real Estate Rentals	\$	221,889
1751	Telecommunications	\$	85,516
1752	Per Diem and Fees	\$	24,500
1753	Contracts	\$	18,218,875
1754	Operating Expense/Payments to Medical College		
1755	of Georgia	\$	7,914,454
1756	Capital Outlay	\$	0
1757	WWII Veterans Memorial	\$	0

1758	Regular Operating Expenses for Projects and		
1759	Insurance	\$	194,395
1760			
	Total Funds Budgeted	\$	33,363,216
1761			
	State Funds Budgeted	\$	22,630,531
1762	Departmental Functional Budgets		
1763			
		Total Funds	State Funds
1764	Veterans Assistance	\$ 25,448,762	\$ 17,696,669
1765	Veterans Nursing Home-Augusta	\$ 7,914,454	\$ 4,933,862
1766	Total	\$ 33,363,216	\$ 22,630,531
1767	<u>Section 38. Workers' Compensation Board.</u>		
1768	State Funds		\$ 16,646,671
1769	Personal Services		\$ 10,015,026
1770	Regular Operating Expenses		\$ 470,115
1771	Travel		\$ 140,600
1772	Motor Vehicle Purchases		\$ 0
1773	Equipment		\$ 44,048
1774	Computer Charges		\$ 3,261,976
1775	Real Estate Rentals		\$ 1,296,009
1776	Telecommunications		\$ 176,744
1777	Per Diem and Fees		\$ 183,100
1778	Payments to State Treasury		\$ 1,423,053
1779	Austerity Adjustments		\$ 0
1780			
	Total Funds Budgeted		\$ 17,010,671
1781			
	State Funds Budgeted		\$ 16,646,671
1782	<u>Section 39. State of Georgia General Obligation</u>		
1783	<u>Debt Sinking Fund.</u>		
1784	A. Budget Unit: State of Georgia General Obligation		
1785	Debt Sinking Fund		
1786	State General Funds (Issued)		\$ 676,850,154
1787	Motor Fuel Tax Funds (Issued)		\$ 51,000,000
1788			\$ 727,850,154
1789	B. Budget Unit: State of Georgia General Obligation		
1790	Debt Sinking Fund		
1791	State General Funds (New)		\$ 51,029,725
1792	Motor Fuel Tax Funds (New)		\$ 0
1793			\$ 51,029,725
1794	<u>Section 40. Provisions Relative to Section 3,</u>		
1795	Judicial Branch.		
1796	The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court		
1797	of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the		
1798	Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the		
1799	Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's		
1800	pro rata share for the operation of the National Center for State Courts; cost of operating the Court of		
1801	Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees		
1802	of the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'		

1803 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be
 1804 authorized by law; for the payment of salaries, mileage and other expenses as may be authorized by law for
 1805 District Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and
 1806 operating the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel
 1807 created by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative
 1808 Districts created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten
 1809 administrative districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile
 1810 Court Judges created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing
 1811 Judicial Education and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132;
 1812 cost of operating the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the
 1813 Board of Court Reporting of the Judicial Council, the Georgia Courts Automation Commission and the
 1814 Office of Dispute Resolution, and for payments to the Council of Magistrate Court Judges, the Council of
 1815 Probate Court Judges and the Council of State Court Judges.

1816 **Section 41. Provisions Relative to Section 4,**
 1817 **Department of Administrative Services.**

1818 It is the intent of the General Assembly that all future purchases of radio and related equipment must
 1819 be compatible with the 800 mhz system. Purchases must be approved by the Office of Planning and Budget
 1820 and the Department of Administrative Services.

1821 Provided, that the department shall provide a consolidated report to the General Assembly by
 1822 December 31, 2003 of all vehicles purchased or newly leased during Fiscal Year 2003.

1823 Notwithstanding any provision of the law to the contrary, in managing any of the self-insurance
 1824 funds or insurance programs which are the responsibility of the commissioner of administrative services,
 1825 including but not limited to those established pursuant to OCGA 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1
 1826 et.seq. and 50-21-20 et.seq., the commissioner of administrative services may, subject to the approval of
 1827 the Office of Planning and Budget, transfer funds between any such self-insurance funds or insurance
 1828 programs.

1829 **Section 42. Provisions Relative to Section 7,**
 1830 **Department of Community Affairs.**

1831 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
 1832 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1833 If a local assistance grant above incorrectly identifies the local government recipient for the stated
 1834 purpose, then the intended recipient is the local government entity with responsibility for the purpose.

1835 If a local assistance grant above states an ineligible purpose, the intended purpose is eligible activity
 1836 of the stated recipient with substantially similar character.

1837 Where a local assistance grant states that it is for the operation of a private program or a private
 1838 entity, the intent is that the local government recipient contract for services of such a nature from the private
 1839 entity.

1840 If a local assistance grant states that it is for the purchase of property for a private entity or for the
 1841 improvement of property of a private entity, the intent is that recipient contract for services of the private
 1842 entity using the property.

	<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
1843			
1844	Savannah Economic	Training facilities, training equipment and training operations for Project Blue Bell economic development project in Pooler, Georgia	\$ 30,000,000
1845	Development		
1846	Authority		
1847	City of Milledgeville	Funding for operating expenses for Silver Haired Legislature	\$ 15,000
1848	Savannah Economic	Economic development incentive grant for Project Blue Bell economic development project in Pooler, Georgia	\$ 9,380,000
1849	Development		
1850	Authority		
1851	City of Savannah	Funding for a training program to the City of Savannah	\$ 750,000
1852	City of Columbus	Funding for the Civil War Naval Museum in the City of Columbus	\$ 100,000

1853 **Section 43. Provisions Relative to Section 8,**

1854 **Department of Community Health.**

1855 There is hereby appropriated to the Department of Community Health a specific sum of money equal
1856 to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of
1857 Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1858 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1859 benefit plan for SFY 2004 shall not exceed 13.1%.

1860 It is the intent of this General Assembly that the employer contribution rate for the state employees
1861 health benefit plan for SFY 2004 shall not exceed 13.1%.

1862 **Section 44. Provisions Relative to Section 11,**

1863 **State Board of Education**

1864 **Department of Education.**

1865 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,343.90.
1866 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with
1867 funds appropriated by this Act.

1868 **Section 45. Provisions Relative to Section 15,**

1869 **Office of the Governor.**

1870 There is hereby appropriated to the Office of the Governor the sum of \$350,000 of the moneys
1871 collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated
1872 for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated
1873 pursuant to Article 28.

1874 It is the intent of the General Assembly that of funds appropriated for the Governor's Emergency
1875 Fund, \$1,500,000 is intended for relief in declared disasters.

1876 **Section 46. Provisions Relative to Section 16,**

1877 **Department of Human Resources.**

1878 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy
1879 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made
1880 from the date of certification and not from the date of application; and the following maximum benefits and
1881 maximum standards of need shall apply:

1923 **Section 49. Provisions Relative to Section 24,**
 1924 **Department of Natural Resources.**

1925 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
 1926 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
 1927 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
 1928 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This
 1929 provision shall not apply to revenues collected from a state parks parking pass implemented by the
 1930 Department.

1931 Provided, that of the amount above for contracts, no more than \$55,000 may be used for a common
 1932 program of subsidizing mass transit fares to and from work for employees of state agencies and authorities,
 1933 as authorized in O.C.G.A. 45-7-55, and if not for such purposes, then for other purposes within the object
 1934 class. The subsidy may be limited to employees who live or work in the "Atlanta Ozone Nonattainment
 1935 Area" and may not exceed \$15 per month per employee. The Department of Transportation and any other
 1936 budget unit eligible for such a grant may apply to this purpose available federal matching funds. For
 1937 purposes of this appropriation "Atlanta Ozone Nonattainment Area" means the geographic area of the state
 1938 comprised of Cherokee, Clayton, Cobb, Coweta, Dekalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett,
 1939 Henry, Paulding, and Rockdale Counties.

1940 **Section 50. Provisions Relative to Section 30,**
 1941 **Department of Revenue.**

1942 For purposes of homeowner tax relief grants to counties and local school districts, the eligible
 1943 assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning
 1944 January 1, 2003.

1945 **Section 51. Provisions Relative to Section 31,**
 1946 **Secretary of State.**

1947 There is included in the Real Estate Rentals object class for the Secretary of State funding for a rental
 1948 agreement with the Development Authority of Clayton County for the Department of Archives and History.

1949 **Section 52. Provisions Relative to Section 34,**
 1950 **Teachers' Retirement System.**

1951 It is the intent of the General Assembly that the employer contribution rate for the Teachers'
 1952 Retirement System shall not exceed 9.24% for S.F.Y. 2004.

1953 **Section 53. Provisions Relative to Section 36,**
 1954 **Department of Transportation.**

1955 For this and all future general appropriations acts, it is the intent of this General Assembly that the
 1956 following provisions apply:

1957 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
 1958 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
 1959 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
 1960 the Fiscal Division of the Department of Administrative Services.

1961 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
 1962 appropriations or balances brought forward from previous years with prior approval by the Office of
 1963 Planning and Budget.

1964 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
1965 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1966 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
1967 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs
1968 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
1969 in Section 36 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
1970 Motor Fuel Tax Appropriation.

1971 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
1972 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
1973 VI, Subsection (b) of the State Constitution.

1974 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
1975 air transportation service income may be retained to maintain and upgrade the quality of air transportation
1976 equipment.

1977 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2
1978 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the
1979 Department is authorized to transfer position counts between budget functions provided that the
1980 Department's total position count shall not exceed the maximum number of annual positions assigned by
1981 law.

1982 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the
1983 purpose of providing annual debt service on existing or new general obligation debt, for road purposes,
1984 issued by the State of Georgia, is for the sole and specific purpose of addressing the State's special need
1985 appropriation.

1986 Provided, that funding available to the Department of Transportation may be used for right-of-way
1987 acquisition for a multi-lane road to connect Atlanta Motor Speedway to Interstate 75 via State Road 20 and
1988 State Road 3.

1989 Provided further, that from the amount equal to all money derived from motor fuel taxes for the
1990 proceeding fiscal year, there is appropriated the sum \$26,155,000 for payment into the "State of Georgia
1991 Guaranteed Revenue Debt Common Reserve Fund". The purpose of this appropriation is to authorize the
1992 guarantee by the State of an issue of revenue obligations of the State Road and Tollway Authority for the
1993 construction and improvements to roads and bridges including related planning, engineering and land
1994 acquisition expenses. The maximum principal amount of the specific issue shall not exceed \$331,000,000;
1995 the amount of the highest debt service shall not exceed the amount of this appropriation; and the maximum
1996 maturities of the issue shall not exceed two hundred forty months. The General Assembly has determined
1997 that the obligations of the issue will be self-liquidating over the life of the issue.

1998 **Section 54.**

1999 In addition to all other appropriations for the State fiscal year ending June 30, 2004, there is hereby
2000 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
2001 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing
2002 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
2003 Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State
2004 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions

2005 (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the
 2006 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance
 2007 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer
 2008 funds from this section to the appropriate departmental budgets in amounts equal to the departmental
 2009 remittances to the Fiscal Division of the Department of Administrative Services from agency fund
 2010 collections.

2011 **Section 55.**

2012 To the extent to which Federal funds become available in amounts in excess of those contemplated
 2013 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

2014 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
 2015 supplanted State funds shall thereupon be removed from the annual operating budgets; and

2016 Second, to further supplant State funds to the extent necessary to maintain the effective matching
 2017 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall
 2018 thereupon be removed from the annual operating budgets.

2019 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
 2020 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning
 2021 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
 2022 House of Representatives of the instances of noncompliance with the stated intent of this Section.

2023 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
 2024 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in
 2025 addition, deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and
 2026 Senate Appropriations Committees and with the Legislative Budget Office, at the same time as the filings
 2027 required under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds
 2028 appropriated in this Act without entering into a contractual arrangement shall likewise, as a condition of such
 2029 grant, comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall
 2030 likewise file copies of required filings with the chairmen of the House and Senate Appropriations
 2031 Committees.

2032 **Section 56.**

2033 Each agency for which an appropriation is authorized herein shall maintain financial records in such
 2034 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
 2035 Appropriations Act.

2036 **Section 57.**

2037 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
 2038 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
 2039 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

2040 **Section 58.**

2041 No State appropriations authorized under this Act shall be used to continue programs currently
 2042 funded entirely with Federal funds.

2043 **Section 59.**

2044 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
 2045 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or

2046 institution of the State sums sufficient to satisfy the payments required to be made in each year, under
2047 existing lease contracts between any department, agency, or institution of the State, and any authority created
2048 and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
2049 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
2050 provided under any other provision of this Act are insufficient to make the required payments in full, there
2051 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
2052 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
2053 appropriations.

2054 **Section 60.**

2055 (a.) All expenditures and appropriations made and authorized under this Act shall be according to
2056 the programs and activities as specified in the Governor's recommendations contained in the Budget Report
2057 submitted to the General Assembly at the 2003 Regular Session, except as provided, however, the Director
2058 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
2059 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
2060 commencing any new program or activity not currently having an appropriation of State funds, nor which
2061 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act
2062 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
2063 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to
2064 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
2065 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
2066 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
2067 any department, bureau, board, commission, institution or other agency of this State are in violation of this
2068 Section or in violation of any amendments properly approved by the Director of the Budget.

2069 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
2070 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
2071 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

2072 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
2073 follows: Expenditures of no more than 102% of the stated amount for each common object class are
2074 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
2075 the separate object classes of the group.

2076 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
2077 when common object class amounts are properly amended in the administration of the annual operating
2078 budget.

2079 **Section 61.**

2080 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
2081 Section" are used, it shall mean that the object classification following such term shall apply to the total
2082 expenditures within the Budget Unit or combination of budget units within a designated section,
2083 respectively, and shall supersede the object classification shown in the Governor's Budget Report.

2084 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
2085 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
2086 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

2087 **Section 62.**

2088 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to
 2089 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the
 2090 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds
 2091 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly.
 2092 This provision shall not apply to project grant funds not appropriated in this Act.

2093 **Section 63.** **Provisions Relative to Section 39,**2094 **State of Georgia General Obligation Debt Sinking Fund.**

2095 With regard to the appropriations in Section 39 to the "State of Georgia General Obligation Debt
 2096 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,
 2097 purposes, maximum principal amounts, and particular appropriations of highest annual debt service
 2098 requirements of the new debt are specified as follows:

2099 From the appropriation designated "State General Funds (New)," \$13,909,125 is specifically
 2100 appropriated for the purpose of financing educational facilities for county and independent school systems
 2101 through the State Board of Education through the issuance of not more than \$159,875,000 in principal
 2102 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2103 hundred and forty months.

2104 From the appropriation designated "State General Funds (New)," \$71,340 is specifically appropriated
 2105 for the purpose of financing projects and facilities at the Georgia School for the Deaf, the Georgia Academy
 2106 for the Blind, and the Atlanta Area School for the Deaf through the State Board of Education, by means of
 2107 the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
 2108 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
 2109 in connection therewith, through the issuance of not more than \$820,000 in principal amount of General
 2110 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
 2111 months.

2112 From the appropriation designated "State General Funds (New)," \$3,045,700 is specifically
 2113 appropriated for the purpose of financing educational facilities for county and independent school systems
 2114 through the State Board of Education through the issuance of not more than \$13,300,000 in principal amount
 2115 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2116 From the appropriation designated "State General Funds (New)," \$1,154,160 is specifically
 2117 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 2118 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 2119 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 2120 personal, necessary or useful in connection therewith, through the issuance of not more than \$5,040,000 in
 2121 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
 2122 of sixty months.

2123 From the appropriation designated "State General Funds (New)," \$572,500 is specifically
 2124 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
 2125 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
 2126 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
 2127 personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in

2128 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2129 of sixty months.

2130 From the appropriation designated "State General Funds (New)," \$5,432,715 is specifically
2131 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
2132 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
2133 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
2134 personal, necessary or useful in connection therewith, through the issuance of not more than \$62,445,000
2135 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2136 of two hundred and forty months.

2137 From the appropriation designated "State General Funds (New)," \$630,750 is specifically
2138 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2139 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2140 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2141 necessary or useful in connection therewith, through the issuance of not more than \$7,250,000 in principal
2142 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2143 hundred and forty months.

2144 From the appropriation designated "State General Funds (New)," \$435,000 is specifically
2145 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2146 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2147 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2148 necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal
2149 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2150 hundred and forty months.

2151 From the appropriation designated "State General Funds (New)," \$235,870 is specifically
2152 appropriated for the purpose of financing projects and facilities for the State Forestry Commission, by means
2153 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2154 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2155 in connection therewith, through the issuance of not more than \$1,030,000 in principal amount of General
2156 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2157 From the appropriation designated "State General Funds (New)," \$1,740,000 is specifically
2158 appropriated for Georgia Environmental Facilities Authority for the purpose of financing loans to local
2159 governments and local government entities for water or sewerage facilities or systems, through the issuance
2160 of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall
2161 have maturities not in excess of two hundred and forty months.

2162 From the appropriation designated "State General Funds (New)," \$330,600 is specifically
2163 appropriated for the purpose of financing the George L. Smith II Georgia World Congress Center projects
2164 and facilities for the Department of Industry, Trade, and Tourism, by means of the acquisition, construction,
2165 development, extension, enlargement, or improvement of land, waters, property, highways, buildings,
2166 structures, equipment or facilities, both real and personal, necessary or useful in connection therewith,
2167 through the issuance of not more than \$3,800,000 in principal amount of General Obligation Debt, the
2168 instruments of which shall have maturities not in excess of two hundred and forty months.

2169 From the appropriation designated "State General Funds (New)," \$5,916,000 is specifically
2170 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2171 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2172 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2173 or useful in connection therewith, through the issuance of not more than \$68,000,000 in principal amount
2174 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2175 forty months.

2176 From the appropriation designated "State General Funds (New)," \$389,300 is specifically
2177 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2178 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2179 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2180 or useful in connection therewith, through the issuance of not more than \$1,700,000 in principal amount of
2181 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2182 From the appropriation designated "State General Funds (New)," \$24,795 is specifically appropriated
2183 for the purpose of financing projects and facilities for the Department of Juvenile Justice, by means of the
2184 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2185 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2186 connection therewith, through the issuance of not more than \$285,000 in principal amount of General
2187 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2188 months.

2189 From the appropriation designated "State General Funds (New)," \$435,000 is specifically
2190 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2191 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2192 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2193 or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of
2194 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2195 forty months.

2196 From the appropriation designated "State General Funds (New)," \$96,180 is specifically appropriated
2197 for the purpose of financing projects and facilities for the Department of Juvenile Justice, by means of the
2198 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2199 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2200 connection therewith, through the issuance of not more than \$420,000 in principal amount of General
2201 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2202 From the appropriation designated "State General Funds (New)," \$310,590 is specifically
2203 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2204 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2205 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2206 or useful in connection therewith, through the issuance of not more than \$3,570,000 in principal amount of
2207 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2208 forty months.

2209 From the appropriation designated "State General Funds (New)," \$1,309,350 is specifically
2210 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2211 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2212 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2213 or useful in connection therewith, through the issuance of not more than \$15,050,000 in principal amount
2214 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2215 forty months.

2216 From the appropriation designated "State General Funds (New)," \$28,625 is specifically appropriated
2217 for the purpose of financing projects and facilities for the Department of Veterans Service, by means of the
2218 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2219 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2220 connection therewith, through the issuance of not more than \$125,000 in principal amount of General
2221 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2222 From the appropriation designated "State General Funds (New)," \$200,375 is specifically
2223 appropriated for the purpose of financing projects and facilities for the Department of Veterans Service, by
2224 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2225 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2226 or useful in connection therewith, through the issuance of not more than \$875,000 in principal amount of
2227 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2228 From the appropriation designated "State General Funds (New)," \$1,196,250 is specifically
2229 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2230 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2231 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2232 in connection therewith, through the issuance of not more than \$13,750,000 in principal amount of General
2233 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2234 months.

2235 From the appropriation designated "State General Funds (New)," \$458,000 is specifically
2236 appropriated for the purpose of financing projects and facilities for the Department of Defense, by means
2237 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2238 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2239 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
2240 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2241 From the appropriation designated "State General Funds (New)," \$261,000 is specifically
2242 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
2243 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2244 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2245 in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General
2246 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2247 months.

2248 From the appropriation designated "State General Funds (New)," \$7,120,000 is specifically
2249 appropriated to the Georgia State Financing and Investment Commission to acquire, construct, develop,

2250 extent, enlarge, or improve land, waters, property, highways, buildings, structures, equipment, or facilities
2251 of the state, its agencies, departments, institutions, and of those state authorities which were created and
2252 activated prior to November 8, 1960, through the issuance of not more than \$80,000,000 in principal amount
2253 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2254 forty months.

2255 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2256 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2257 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2258 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2259 necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal
2260 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2261 hundred and forty months.

2262 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2263 appropriated for the Board of Regents, University System of Georgia to provide public library facilities by
2264 grant to the governing board Burke County Library for that library, through the issuance of not more than
2265 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities
2266 not in excess of two hundred and forty months.

2267 From the appropriation designated "State General Funds (New)," \$261,000 is specifically
2268 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
2269 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2270 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2271 in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General
2272 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2273 months.

2274 From the appropriation designated "State General Funds (New)," \$2,392,500 is specifically
2275 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
2276 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2277 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2278 in connection therewith, through the issuance of not more than \$27,500,000 in principal amount of General
2279 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2280 months.

2281 From the appropriation designated "State General Funds (New)," \$87,000 is specifically appropriated
2282 for the purpose of financing projects and facilities for the Department of Agriculture, by means of the
2283 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2284 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2285 connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General
2286 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2287 months.

2288 From the appropriation designated "State General Funds (New)," \$2,290,000 is specifically
2289 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult

2290 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2291 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2292 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
 2293 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
 2294 months.

2295 From the appropriation designated "State General Funds (New)," \$348,000 is specifically
 2296 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System
 2297 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2298 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2299 necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal
 2300 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2301 hundred and forty months.

2302 **Section 64. TOTAL STATE FUND APPROPRIATIONS**

2303 State Fiscal Year 2004

\$ 16,174,683,712

2304 **Section 65.**

2305 This Act shall become effective upon its approval by the Governor or upon its becoming law without
 2306 his approval.

2307 **Section 66.**

2308 All laws and parts of laws in conflict with this Act are repealed.

total

Dept.

County

City

Supreme Ct.	County	City
1. Supreme Ct. #5,803,995	868,79,523	\$6,009,523
2. Auxiliary Staff #226,822		226,822
3. Bar Admissions #1,054,825		1,054,825
4. Reporter's Office #294,561		294,561
Court of Appeals	#8,045,875	#7,995,875
Supreme Ct.	#37,733,364	#37,659,364
1. Judges #2,623,613		2,623,613
2. Judicial Administration Dist. #1,621,344		1,621,344
3. Council of Superior Ct. Judges. 530,257		530,257
4. Sr. Judges #3,400,093		3,400,093
5. Secretaries #6,087,871		6,087,871
6. Court Reporters #400,000		400,000
7. Law Clerks #1,599,087		1,599,087
8. Habes Corpus Clerk #1,000		1,000
District Attorneys	#30,932,000	#29,878,624
1. District Attorneys #7,986,974		7,986,974
2. Prosecuting Attorneys Council #2,400,047		2,400,047
3. DA Emeritus #205,000		205,000
3. Secretaries #3,596,528		3,596,528
4. Asst DA. #16,945,413		16,945,413
5. Investigators #2,198,085		2,198,085
Judicial Court Judges	#1,209,815	#1,009,818
Inst. of Cont. Judicial Ed. #783,635		783,635

