

COMMITTEE OF CONFERENCE REPORT ON H.B. 1181

The Committee of Conference on H.B. 1181 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. 1181 be adopted.

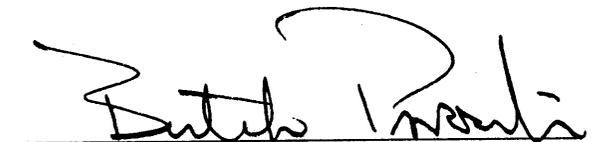
Respectfully submitted,

FOR THE SENATE:

**FOR THE HOUSE
OF REPRESENTATIVES:**



Honorable Jack Hill
Senator, 4th District



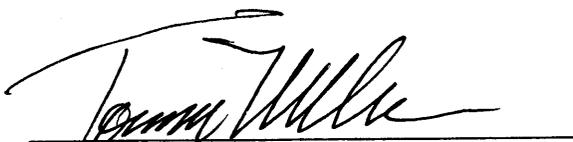
Honorable Butch Parrish
Representative, 102nd District



Honorable Don Cheeks
Senator, 23rd District



Honorable Calvin Smyre
Representative, 111th District



Honorable Tommie Williams
Senator, 19th District



Honorable Mickey Channell
Representative, 77th District

ADOPTED IN HOUSE

DATE 4/7 20 04

AYES 155 NAYS 15


CLERK OF THE HOUSE



CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 1181:

A BILL TO BE ENTITLED

AN ACT

1 To make and provide appropriations for the State Fiscal Year beginning July 1, 2004, and ending
2 June 30, 2005; 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, 2004, and ending June 30, 2005, as prescribed hereinafter for such fiscal year, from funds from the
11 Federal Government and the General Funds of the State, including unappropriated surplus and a revenue
12 estimate of \$15,237,800,478 (excluding indigent trust fund receipts, tobacco fund receipts and lottery
13 receipts) for State Fiscal Year 2005.

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

16 **Section 1. General Assembly.**

17 State Funds	\$ 33,304,450
18 Personal Services - Staff	\$ 18,478,494
19 Personal Services - Elected Officials	\$ 5,082,855
20 Regular Operating Expenses	\$ 2,632,726
21 Travel - Staff	\$ 85,000
22 Travel - Elected Officials	\$ 1,500
23 Capital Outlay	\$ 0
24 Per Diem Differential	\$ 0
25 Equipment	\$ 679,058
26 Computer Charges	\$ 9,950
27 Real Estate Rentals	\$ 7,000
28 Telecommunications	\$ 536,420
29 Per Diem and Fees - Staff	\$ 157,234
30 Contracts - Staff	\$ 104,000
31 Per Diem and Fees - Elected Officials	\$ 3,070,527
32 Contracts - Elected Officials	\$ 712,686
33 Photography	\$ 95,000
34 Expense Reimbursement Account	\$ 1,652,000
35 Total Funds Budgeted	\$ 33,304,450
36 State Funds Budgeted	\$ 33,304,450

37 **Senate Program Budgets**

38		<u>Total Funds</u>	<u>State Funds</u>
39	Senate and Research Office	\$ 5,922,559	\$ 5,922,559
40	Lt. Governor's Office	\$ 862,898	\$ 862,898
41	Secretary of the Senate's Office	\$ 1,175,715	\$ 1,175,715
42	Senate Budget Office	\$ 569,599	\$ 569,599
43	Total	\$ 8,530,771	\$ 8,530,771

44 **House Program Budgets**

45		<u>Total Funds</u>	<u>State Funds</u>
46	House of Representatives and Research Office	\$ 12,823,015	\$ 12,823,015
47	Speaker of the House's Office	\$ 442,050	\$ 442,050
48	Clerk of the House's Office	\$ 1,550,789	\$ 1,550,789
49	Total	\$ 14,815,854	\$ 14,815,854

50 **Joint Program Budgets**

51		<u>Total Funds</u>	<u>State Funds</u>
52	Legislative Counsel's Office	\$ 2,880,036	\$ 2,880,036
53	Legislative Fiscal Office	\$ 2,146,193	\$ 2,146,193
54	Legislative Budget Office	\$ 1,241,785	\$ 1,241,785
55	Ancillary Activities	\$ 3,241,223	\$ 3,241,223
56	Budgetary Responsibility Oversight Committee	\$ 448,588	\$ 448,588
57	Total	\$ 9,957,825	\$ 9,957,825

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

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

85 **Section 2. Department of Audits.**

86	State Funds		\$ 28,443,466
87	Personal Services		\$ 24,456,416
88	Regular Operating Expenses		\$ 849,490
89	Travel		\$ 400,000
90	Motor Vehicle Purchases		\$ 0
91	Equipment		\$ 20,000
92	Real Estate Rentals		\$ 1,106,000
93	Per Diem and Fees		\$ 176,000
94	Contracts		\$ 0
95	Computer Charges		\$ 1,113,500
96	Telecommunications		\$ 322,060
97		Total Funds Budgeted	\$ 28,443,466
98		State Funds Budgeted	\$ 28,443,466

99 **PART II**

100 **JUDICIAL BRANCH**

101 **Section 3. Judicial Branch.**

102	State Funds		\$ 151,569,706
103	Personal Services		\$ 16,166,182
104	Other Operating		\$ 106,609,755
105	Prosecuting Attorney's Council		\$ 5,397,197
106	Judicial Administrative Districts		\$ 2,218,693
107	Payment to Council of Superior Court Clerks		\$ 144,925
108	Payment to Resource Center		\$ 800,000
109	Payment to Georgia Public Defender Standards Council		\$ 23,290,000
110	Computerized Information Network		\$ 0
111		Total Funds Budgeted	\$ 154,626,752
112		State Funds Budgeted	\$ 151,569,706

113 **Judicial Branch Functional Budgets**

114		<u>Total Funds</u>	<u>State Funds</u>
115	Supreme Court	\$ 7,328,705	\$ 7,328,705
116	Court of Appeals	\$ 11,611,021	\$ 11,521,021
117	Superior Court - Judges	\$ 48,131,872	\$ 48,131,872
118	Superior Court - District Attorneys	\$ 44,881,447	\$ 43,114,401
119	Council of Juvenile Court Judges	\$ 1,372,096	\$ 1,372,096
120	Institute of Continuing Judicial Education	\$ 1,078,182	\$ 1,078,182

121	Judicial Council	\$	16,197,311	\$	16,197,311
122	Judicial Qualifications Commission	\$	247,137	\$	247,137
123	Georgia Public Defender Standards Council	\$	23,290,000	\$	22,090,000
124	Georgia Courts Automation Commission	\$	0	\$	0
125	Georgia Office Of Dispute Resolution	\$	344,056	\$	344,056
126	Council of Superior Court Clerks	\$	144,925	\$	144,925
127	Total	\$	154,626,752	\$	151,569,706
128	<u>Section 4. Department of Administrative Services.</u>				
129	State Funds			\$	28,629,573
130	Personal Services			\$	18,644,342
131	Regular Operating Expenses			\$	2,740,194
132	Travel			\$	293,660
133	Motor Vehicle Purchases			\$	20,418
134	Equipment			\$	125,582
135	Self Insurance Trust Fund			\$	132,900,000
136	Computer Charges			\$	2,699,150
137	Real Estate Rentals			\$	1,129,002
138	Telecommunications			\$	393,740
139	Per Diem and Fees			\$	702,436
140	Contracts			\$	283,435
141	Rents and Maintenance Expense			\$	0
142	Direct Payments to Georgia Building Authority for				
143	Capital Outlay			\$	0
144	Direct Payments to Georgia Building Authority for				
145	Operations			\$	612,556
146	Materials for Resale			\$	3,245,600
147	Public Safety Officers Indemnity Fund			\$	0
148	Health Planning Review Board Operations			\$	30,473
149	Payments to Aviation Hall of Fame			\$	35,590
150	Payments to Golf Hall of Fame			\$	60,500
151	Alternative Fuels Grant			\$	0
152	Payments to Georgia Technology Authority			\$	15,339,112
153	Removal of Hazardous Waste			\$	87,994
154	Total Funds Budgeted			\$	179,343,784
155	State Funds Budgeted			\$	28,629,573
156	Departmental Program Budgets				
157			Total Funds		State Funds
158	Administration	\$	2,709,661	\$	1,454,134
159	Risk Management	\$	137,786,977	\$	0
160	State Purchasing	\$	3,897,072	\$	3,585,393
161	Fleet Management	\$	2,277,547	\$	461,123
162	Space Management	\$	467,103	\$	467,103
163	Surplus Property	\$	2,628,884	\$	75,153
164	Mail and Courier	\$	1,340,646	\$	45,462
165	US Post Office	\$	274,188	\$	128,720

166	Service Contract Management	\$	136,746	\$	0
167	Small and Minority Business Development	\$	1,062,422	\$	1,062,422
168	Bulk Paper Sales	\$	2,765,202	\$	609,691
169	Fiscal Services	\$	16,437,169	\$	16,158,292
170	Administrative Hearings	\$	4,299,014	\$	3,697,706
171	State Properties Commission	\$	554,541	\$	554,541
172	Office of Treasury and Fiscal Services	\$	2,706,612	\$	329,833
173	Total	\$	179,343,784	\$	28,629,573
174	<u>Section 5. Department of Agriculture.</u>				
175	State Funds			\$	35,767,543
176	Personal Services	\$		\$	31,761,144
177	Regular Operating Expenses	\$		\$	3,850,488
178	Travel	\$		\$	1,043,708
179	Motor Vehicle Purchases	\$		\$	0
180	Equipment	\$		\$	291,598
181	Computer Charges	\$		\$	664,341
182	Real Estate Rentals	\$		\$	1,188,343
183	Telecommunications	\$		\$	363,509
184	Per Diem and Fees	\$		\$	33,500
185	Contracts	\$		\$	1,341,998
186	Market Bulletin Postage	\$		\$	566,619
187	Payments to Athens and Tifton Veterinary				
188	Laboratories	\$		\$	3,189,678
189	Poultry Veterinary Diagnostic Laboratories in				
190	Canton, Dalton, Douglas, Oakwood, Statesboro,				
191	Carroll, Macon, Mitchell, and Monroe	\$		\$	2,889,986
192	Veterinary Fees	\$		\$	142,000
193	Indemnities	\$		\$	10,000
194	Advertising Contract	\$		\$	425,000
195	Renovation, Construction, Repairs and Maintenance				
196	Projects at Major and Minor Markets	\$		\$	653,000
197	Capital Outlay	\$		\$	0
198	Contract - Federation of Southern Cooperatives	\$		\$	37,050
199	Boll Weevil Eradication Program	\$		\$	0
200	Total Funds Budgeted	\$		\$	48,451,962
201	State Funds Budgeted	\$		\$	35,767,543
202	Departmental Program Budgets				
203			Total Funds		State Funds
204	Consumer Protection	\$	33,827,776	\$	25,865,994
205	Marketing and Promotion	\$	8,632,445	\$	5,059,264
206	Administration	\$	5,991,741	\$	4,842,285
207	Total	\$	48,451,962	\$	35,767,543
208	<u>Section 6. Department of Banking and Finance.</u>				
209	State Funds			\$	9,850,558
210	Personal Services	\$		\$	8,409,096

211	Regular Operating Expenses	\$	269,025
212	Travel	\$	308,557
213	Motor Vehicle Purchases	\$	0
214	Equipment	\$	2,347
215	Computer Charges	\$	170,978
216	Real Estate Rentals	\$	565,436
217	Telecommunications	\$	113,120
218	Per Diem and Fees	\$	11,999
219	Contracts	\$	0

220	Total Funds Budgeted	\$	9,850,558
221	State Funds Budgeted	\$	9,850,558

222 **Departmental Program Budgets**

223		<u>Total Funds</u>	<u>State Funds</u>
224	Financial Institution Supervision	\$ 5,739,215	\$ 5,739,215
225	Mortgage Supervision	\$ 1,739,522	\$ 1,739,522
226	Chartering, Licensing and Applications/ 227 Non-Mortgage Entities	\$ 310,216	\$ 310,216
228	Consumer Assistance and Protection	\$ 384,213	\$ 384,213
229	Administration	\$ 1,677,392	\$ 1,677,392
230	Total	\$ 9,850,558	\$ 9,850,558

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

232	State Funds	\$	26,813,800
233	Tobacco Funds	\$	47,123,333
234	Personal Services	\$	22,799,857
235	Regular Operating Expenses	\$	1,923,412
236	Travel	\$	668,662
237	Motor Vehicle Purchases	\$	0
238	Equipment	\$	166,022
239	Computer Charges	\$	573,436
240	Real Estate Rentals	\$	1,483,541
241	Telecommunications	\$	522,658
242	Per Diem and Fees	\$	966,363
243	Contracts	\$	514,025
244	Contracts for Regional Planning and Development	\$	1,779,593
245	Local Assistance Grants	\$	302,500
246	Appalachian Regional Commission Assessment	\$	163,000
247	HUD -Community Development Block Pass thru Grants	\$	30,000,000
248	Community Service Grants	\$	5,000,000
249	Home Program	\$	3,122,606
250	Local Development Fund	\$	0
251	Payment to State Housing Trust Fund	\$	2,778,750
252	Regional Economic Business Assistance Grants- GHFA	\$	2,667,600
253	Regional Economic Development Grants	\$	0
254	Contracts for Homeless Assistance	\$	1,250,000
255	HUD Section 8 Rental Assistance	\$	50,000,000

256	GHFA- Gerogia Cities Foundation	\$	694,687
257	Georgia Leadership Infrastructure Investment Fund	\$	0
258	Quality Growth Program	\$	0
259	Payment to Georgia Environmental Facilities Authority	\$	275,000
260	Payments to Georgia Sports Hall of Fame	\$	702,761
261	Georgia Regional Transportation Authority	\$	4,503,574
262	One Georgia	\$	47,123,333
263	Total Funds Budgeted	\$	179,981,380
264	Tobacco Funds Budgeted	\$	47,123,333
265	State Funds Budgeted	\$	26,813,800

266 **Departmental Program Budgets**

267		<u>Total Funds</u>	<u>State Funds</u>
268	Administration	\$ 4,350,437	\$ 1,591,403
269	Homeownership Programs	\$ 3,915,171	\$ 0
270	Rental Housing Programs	\$ 62,009,009	\$ 3,122,263
271	Special Housing Initiatives	\$ 5,444,303	\$ 2,778,408
272	Building Construction	\$ 555,896	\$ 369,507
273	Coordinated Planning	\$ 3,001,337	\$ 3,001,337
274	Federal Community and Economic Development Programs	\$ 37,816,017	\$ 859,227
275	State Economic Development Programs	\$ 3,813,773	\$ 3,786,040
276	State Community Development Programs	\$ 1,374,069	\$ 1,374,069
277	Georgia Music Hall of Fame	\$ 1,215,409	\$ 740,595
278	Environmental Education and Assistance	\$ 567,226	\$ 567,226
279	Regional Services	\$ 1,952,794	\$ 1,952,794
280	Data and Research	\$ 645,869	\$ 645,869
281	Pass - Thru	\$ 715,402	\$ 715,402
282	Georgia Environmental Facilities Authority	\$ 275,000	\$ 275,000
283	Georgia Sports Hall of Fame	\$ 702,761	\$ 702,761
284	Georgia Regional Transportation Authority	\$ 4,503,574	\$ 4,331,899
285	One Georgia	\$ 47,123,333	\$ 47,123,333
286	Total	\$ 179,981,380	\$ 73,937,133

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

288	A. Budget Unit: State Funds - Medicaid Services	\$	1,905,405,703
289	Tobacco Funds	\$	53,116,681
290	Personal Services	\$	32,590,301
291	Regular Operating Expenses	\$	8,596,198
292	Travel	\$	288,188
293	Motor Vehicle Purchases	\$	0
294	Equipment	\$	76,291
295	Computer Charges	\$	92,704,195
296	Real Estate Rentals	\$	1,793,945
297	Telecommunications	\$	895,502
298	Per Diem and Fees	\$	1,350,873
299	Contracts	\$	107,305,104
300	HMO Contracts	\$	285,327,050

301	Medicaid Benefits, Penalties and Disallowances	\$	5,628,844,700
302	Audit Contracts	\$	1,097,500
303	Special Purpose Contracts	\$	0
304	Purchase of Service Contracts	\$	183,244
305	Grant in Aid to Counties	\$	544,826
306	Health Insurance Payments	\$	1,009,000,000
307	Medical Fair	\$	50,511
308	Loan Repayment Program	\$	300,757
309	Medical Scholarships	\$	728,000
310	Capitation Contracts for Family Practice Residency	\$	3,646,792
311	Residency Capitation Grants	\$	1,941,782
312	Student Preceptorships	\$	0
313	Medical Student Capitation	\$	3,428,706
314	Mercer School of Medicine Grant	\$	17,960,862
315	Morehouse School of Medicine Grant	\$	10,141,628
316	SREB Payments	\$	401,225
317	Pediatric Residency Capitation	\$	418,046
318	Preventive Medicine Capitation	\$	105,780
319			
	Total Funds Budgeted	\$	7,209,722,006
320			
	Tobacco Funds Budgeted	\$	53,116,681
321			
	State Funds Budgeted	\$	1,905,405,703

322	Departmental Program Budgets		
323			
		Total Funds	State Funds
324	Medicaid	\$ 5,815,810,124	\$ 1,869,456,617
325	State Health Benefit Plan	\$ 1,326,099,781	\$ 33,956,708
326	Health Care Regulation and Licensing	\$ 3,765,020	\$ 3,448,324
327	Health Care Access and Improvement	\$ 3,754,513	\$ 3,110,623
328	Health Care Workforce Planning and Development	\$ 0	\$ 0
329	Administration	\$ 20,411,730	\$ 8,667,464
330	State Medical Education Board	\$ 1,306,564	\$ 1,308,374
331	Georgia Board for Physician Workforce	\$ 38,574,274	\$ 38,574,274
332	Total	\$ 7,209,722,006	\$ 1,958,522,384

333	B. Budget Unit: State Funds - Indigent Care Trust Fund	\$	109,857,425
334	Per Diem and Fees	\$	0
335	Contracts	\$	8,200,000
336	Benefits	\$	360,067,504
337	Payments to Nursing Homes	\$	272,608,762
338			
	Total Funds Budgeted	\$	640,876,266
339			
	Other Funds	\$	148,828,880
340			
	Federal Funds	\$	382,189,961
341			
	State Funds Budgeted	\$	109,857,425

342	C. Budget Unit: State Funds - PeachCare for Kids	\$ 74,755,459
343	Tobacco Funds	\$ 4,970,705
344	Personal Services	\$ 364,258
345	Regular Operating Expenses	\$ 165,254
346	Travel	\$ 45,000
347	Motor Vehicle Purchases	\$ 0
348	Equipment	\$ 0
349	Computer Charges	\$ 0
350	Real Estate Rentals	\$ 0
351	Telecommunications	\$ 0
352	Per Diem and Fees	\$ 0
353	Contracts	\$ 10,304,101
354	PeachCare Benefits, Penalties and Disallowances	\$ 270,035,204
355	Total Funds Budgeted	\$ 280,913,817
356	Tobacco Funds Budgeted	\$ 4,970,705
357	State Funds Budgeted	\$ 74,755,459
358	<u>Section 9. Department of Corrections.</u>	
359	State Funds - Administration, Institutions	
360	and Probation	\$ 882,663,975
361	Personal Services	\$ 526,999,174
362	Regular Operating Expenses	\$ 59,424,052
363	Travel	\$ 1,724,100
364	Motor Vehicle Purchases	\$ 808,690
365	Equipment	\$ 2,727,944
366	Computer Charges	\$ 5,244,035
367	Real Estate Rentals	\$ 7,690,886
368	Telecommunications	\$ 6,891,485
369	Per Diem and Fees	\$ 67,637
370	Contracts	\$ 82,584,622
371	Capital Outlay	\$ 0
372	Utilities	\$ 27,032,847
373	Court Costs	\$ 1,300,000
374	County Subsidy	\$ 37,726,400
375	County Subsidy for Jails	\$ 6,450,000
376	County Workcamp Construction Grants	\$ 0
377	Central Repair Fund	\$ 0
378	Payments to Central State Hospital for Meals	\$ 4,268,025
379	Payments to Central State Hospital for Utilities	\$ 1,627,150
380	Payments to Public Safety for Meals	\$ 577,160
381	Inmate Release Fund	\$ 1,450,000
382	Health Services Purchases	\$ 132,787,968
383	University of Georgia - College of Veterinary	
384	Medicine Contracts	\$ 449,944

385	Minor Construction Fund		\$	0
386		Total Funds Budgeted	\$	907,832,119
387		Indirect DOAS Funding	\$	450,000
388		State Funds Budgeted	\$	882,663,975
389	Departmental Program Budgets		Total Funds	State Funds
390	Administration	\$	54,340,529	\$ 53,890,529
391	State Prisons	\$	408,483,615	\$ 398,950,492
392	Probation Supervision	\$	79,679,867	\$ 79,679,867
393	Health	\$	21,015,149	\$ 21,015,149
394	Food and Farm Operations	\$	41,957,838	\$ 39,401,179
395	Offender Management	\$	4,044,393	\$ 3,985,461
396	Private Prisons	\$	5,171,135	\$ 4,829,603
397	Transition Centers	\$	50,769,536	\$ 50,769,536
398	Probation Detention Centers	\$	13,961,949	\$ 13,389,494
399	Parole Revocation Centers	\$	146,050,808	\$ 137,586,599
400	Probation Diversion Centers	\$	63,219,355	\$ 63,219,355
401	Bainbridge PSATC	\$	16,006,917	\$ 12,826,083
402	Probation Boot Camps	\$	3,256,960	\$ 3,246,560
403	Total	\$	907,832,119	\$ 882,663,975

404 **Section 10. Department of Defense.**

405	State Funds		\$	7,407,075
406	Personal Services		\$	17,567,073
407	Regular Operating Expenses		\$	23,102,725
408	Travel		\$	90,875
409	Motor Vehicle Purchases		\$	0
410	Equipment		\$	52,800
411	Computer Charges		\$	68,625
412	Real Estate Rentals		\$	43,211
413	Telecommunications		\$	1,020,852
414	Per Diem and Fees		\$	1,341,895
415	Contracts		\$	244,000
416	Capital Outlay		\$	0
417	Capital Leases		\$	9,930
418		Total Funds Budgeted	\$	43,541,986
419		State Funds Budgeted	\$	7,407,075

420	Departmental Program Budgets		Total Funds	State Funds
421				
422	Readiness	\$	462,902	\$ 462,902
423	Civil Support	\$	7,767,361	\$ 2,956,475
424	Facilities	\$	32,994,959	\$ 1,908,817
425	Administration	\$	2,316,764	\$ 2,078,881
426	Total	\$	43,541,986	\$ 7,407,075

427 **Section 11. State Board of Education**428 **A. Budget Unit: State Funds - Department of Education**

\$	5,933,991,990
\$	0

429 **Tobacco Funds**430 **Operations:**

431 Personal Services	\$	39,981,283
432 Regular Operating Expenses	\$	5,963,997
433 Travel	\$	914,522
434 Motor Vehicle Purchases	\$	0
435 Equipment	\$	174,190
436 Real Estate Rentals	\$	1,135,404
437 Per Diem and Fees	\$	2,356,360
438 Contracts	\$	21,534,798
439 Computer Charges	\$	8,777,390
440 Telecommunications	\$	802,780
441 Utilities	\$	772,896
442 Capital Outlay	\$	0
443 QBE Formula Grants:		
444 Kindergarten/Grades 1 - 3	\$	1,707,110,524
445 Grades 4 - 8	\$	1,564,815,699
446 Grades 9 - 12	\$	765,460,363
447 Limited English-Speaking Students Program	\$	70,492,962
448 Alternative Programs	\$	70,537,965
449 Vocational Education Laboratories	\$	202,846,671
450 Special Education	\$	796,138,993
451 Gifted	\$	192,300,693
452 Remedial Education	\$	22,033,782
453 Additional Instruction	\$	47,742,553
454 Staff Development and Professional Development	\$	31,135,509
455 Media	\$	149,198,288
456 Indirect Cost	\$	922,876,443
457 Pupil Transportation	\$	151,866,803
458 Local Five Mill Share	\$	(1,264,596,078)
459 Mid-Term Adjustment Reserve	\$	0
460 Teacher Salary Schedule Adjustment	\$	85,296,749
461 Other Categorical Grants:		
462 Equalization Formula	\$	341,006,547
463 Sparsity Grants	\$	6,352,443
464 Special Education Low - Incidence Grants	\$	826,722
465 Non-QBE Grants:		
466 Next Generation School Grants	\$	375,000
467 Youth Apprenticeship Grants	\$	3,811,974
468 High School Program - Agriculture Ed	\$	7,329,561
469 High School Program - Tech/Career Ed	\$	43,268,748
470 Payment of Federal Funds to Board of Technical		
471 and Adult Education	\$	16,909,425
472 Vocational Research and Curriculum	\$	0

473	Title I-A Improving Basic Programs - LEA's	\$	309,883,868
474	Title I-B Even Start	\$	6,106,270
475	Instructional Services for the Handicapped	\$	191,495,397
476	Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
477	Title VI-A State Assessment Programs	\$	0
478	Tuition for the Multi-Handicapped	\$	1,658,859
479	PSAT	\$	719,129
480	School Lunch (Federal)	\$	188,375,722
481	Joint Evening Programs	\$	0
482	Education of Homeless Children/Youth	\$	1,448,517
483	Pay for Performance	\$	2,667,165
484	Pre-School Handicapped Program	\$	23,501,959
485	Mentor Teachers	\$	1,099,132
486	Environmental Science Grants	\$	0
487	Advanced Placement Exams	\$	1,608,000
488	Serve America Program	\$	150,000
489	Title IV-A1, Safe and Drug Free Schools	\$	10,567,629
490	School Lunch (State)	\$	35,221,838
491	Charter Schools	\$	7,271,436
492	Refugee School Impact	\$	639,390
493	Title V, Innovative Programs	\$	9,389,202
494	State and Local Education Improvement	\$	0
495	Health Insurance - Non-Cert. Personnel and Retired		
496	Teachers	\$	107,826,070
497	Title II Math/Science Grant (Federal)	\$	0
498	Migrant Education (State)	\$	267,535
499	Regional Education Service Agencies	\$	11,183,730
500	Severely Emotionally Disturbed	\$	63,640,359
501	Georgia Learning Resources System	\$	3,321,742
502	Special Education at State Institutions	\$	3,556,873
503	Byrd Honor Scholarships	\$	1,180,500
504	Title 1-F, Comprehensive School Reform	\$	8,478,748
505	Character Education	\$	250,000
506	National Teacher Certification	\$	10,403,035
507	Health Insurance Adjustment	\$	0
508	Principal Supplements	\$	5,361,125
509	Class Size Reduction	\$	0
510	Grants For School Nurses	\$	30,000,000
511	Reading and Math Programs	\$	50,365,172
512	Student Testing	\$	11,125,646
513	Internet Access	\$	3,644,339
514	School Improvement Teams	\$	11,636,228
515	Communities in Schools	\$	1,320,623
516	Georgia Learning Connection	\$	0
517	Knowledge is Power Program	\$	0
518	Postsecondary Options	\$	0

519	Title I-B Reading First		\$	0
520	Title I-C Migrant Education (Federal)		\$	8,548,626
521	Title I-D Neglected and Delinquent		\$	2,000,255
522	Title II-A Improving Teacher Quality		\$	72,520,695
523	Title II-D Enhancing Education Thru Technology		\$	17,712,888
524	Title III-A English Language		\$	6,786,358
525	Title IV-B 21st Century Communication		\$	8,691,764
526	Title VI-B Rural and Low-Income		\$	6,941,585
527	Temporary QBE Reduction		\$	(332,835,102)
528	Austerity Adjustments		\$	0
529		Total Funds Budgeted	\$	6,928,793,016
530		Indirect DOAS Services Funding	\$	0
531		Tobacco Funds Budgeted	\$	0
532		State Funds Budgeted	\$	5,933,991,990
533		Departmental Program Budgets		

		<u>Total Funds</u>	<u>State Funds</u>
534	Central Office	\$ 10,151,452	\$ 8,474,000
535	School Improvement	\$ 43,601,732	\$ 16,606,143
536	Curriculum	\$ 58,469,626	\$ 36,798,032
537	Testing	\$ 23,244,188	\$ 13,854,985
538	Special Education	\$ 313,314,535	\$ 106,308,665
539	Limited English Proficient	\$ 6,786,358	\$ 0
540	Staff Development	\$ 84,303,932	\$ 11,779,236
541	Core K-12	\$ 5,746,221,031	\$ 5,381,976,471
542	Remedial Education	\$ 0	\$ 0
543	Alternative Education	\$ 3,320,878	\$ 1,320,623
544	Student Excellence	\$ 2,575,063	\$ 1,394,563
545	Technology Career Education	\$ 49,832,847	\$ 16,354,486
546	Agriculture Education	\$ 8,497,005	\$ 7,452,635
547	Transportation and Facilities	\$ 257,795,334	\$ 35,472,212
548	Health and Nutrition	\$ 152,414,635	\$ 152,414,635
549	Facilities Services	\$ 1,434,728	\$ 1,125,944
550	Data Collection and Technology Services	\$ 15,908,734	\$ 12,462,935
551	School Leadership	\$ 5,361,125	\$ 5,361,125
552	RESAs	\$ 11,183,730	\$ 11,183,730
553	Pass Through Funds	\$ 134,376,083	\$ 113,651,570
554	State Schools	\$ 0	\$ 0
555	Total	\$ 6,928,793,016	\$ 5,933,991,990

556	B. Budget Unit: Lottery for Education	\$	0
557	Computers in the Classroom	\$	0
558	Distance Learning - Satellite Dishes	\$	0
559	Post Secondary Options	\$	0
560	Educational Technology Centers	\$	0
561	Assistive Technology	\$	0

562	Applied Technology Labs	\$	0
563	Financial and Management Equipment	\$	0
564	Alternative Programs	\$	0
565	Fort Discovery National Science Center	\$	0
566	Capital Outlay	\$	0
567	Learning Logic Sites	\$	0
568	Student Information System	\$	0
569	Total Funds Budgeted	\$	0
570	Lottery Funds Budgeted	\$	0
571	C. Budget Unit: Office of School Readiness	\$	1,062,815
572	Pre-Kindergarten - Grants	\$	263,830,987
573	Pre-Kindergarten - Personal Services	\$	2,168,985
574	Pre-Kindergarten - Operations	\$	4,909,478
575	Personal Services	\$	1,063,917
576	Regular Operating Expenses	\$	29,783
577	Travel	\$	43,283
578	Motor Vehicle Purchases	\$	0
579	Equipment	\$	0
580	Real Estate Rentals	\$	0
581	Per Diem and Fees	\$	5,000
582	Contracts	\$	0
583	Computer Charges	\$	3,000
584	Telecommunications	\$	10,007
585	Utilities	\$	0
586	Capital Outlay	\$	0
587	Federal Programs	\$	88,195,529
588	Standards of Care	\$	700,000
589	Total Funds Budgeted	\$	360,959,969
590	Lottery Funds Budgeted	\$	270,909,450
591	State Funds Budgeted	\$	1,062,815
592	<u>Section 12. Employees' Retirement System.</u>		
593	State Funds	\$	617,000
594	Personal Services	\$	3,697,925
595	Regular Operating Expenses	\$	724,190
596	Travel	\$	29,000
597	Motor Vehicle Purchases	\$	0
598	Equipment	\$	12,450
599	Computer Charges	\$	1,269,710
600	Real Estate Rentals	\$	561,189
601	Telecommunications	\$	94,015
602	Per Diem and Fees	\$	1,090,999
603	Contracts	\$	3,500,000

604	Benefits to Retirees		\$	617,000
605		Total Funds Budgeted	\$	11,596,478
606		State Funds Budgeted	\$	617,000
607	<u>Section 13. Forestry Commission.</u>			
608	State Funds		\$	31,541,263
609	Personal Services		\$	27,694,557
610	Regular Operating Expenses		\$	5,526,404
611	Travel		\$	111,311
612	Motor Vehicle Purchases		\$	894,579
613	Equipment		\$	1,927,651
614	Computer Charges		\$	357,000
615	Real Estate Rentals		\$	11,518
616	Telecommunications		\$	687,240
617	Per Diem and Fees		\$	9,500
618	Contracts		\$	498,260
619	Ware County Grant		\$	88,500
620	Ware County Grant for Southern Forest World		\$	0
621	Capital Outlay		\$	0
622		Total Funds Budgeted	\$	37,806,520
623		State Funds Budgeted	\$	31,541,263
624	Departmental Program Budgets			
625			Total Funds	State Funds
626	Reforestation	\$	2,006,374	\$ (34,617)
627	Forest Protection	\$	28,735,451	\$ 25,858,840
628	Forest Management	\$	3,916,763	\$ 2,737,263
629	Administration	\$	3,147,932	\$ 2,979,777
630	Total	\$	37,806,520	\$ 31,541,263
631	<u>Section 14. Georgia Bureau of Investigation.</u>			
632	State Funds		\$	57,618,104
633	Personal Services		\$	46,369,258
634	Regular Operating Expenses		\$	5,515,403
635	Travel		\$	383,950
636	Motor Vehicle Purchases		\$	233,921
637	Equipment		\$	198,636
638	Computer Charges		\$	398,200
639	Real Estate Rentals		\$	512,904
640	Telecommunications		\$	1,094,547
641	Per Diem and Fees		\$	1,975,955
642	Contracts		\$	2,360,359
643	Evidence Purchased		\$	288,667
644	Capital Outlay		\$	0
645	Crime Victims Assistance Program		\$	4,000,000
646	Criminal Justice Grants		\$	27,783,371
647		Total Funds Budgeted	\$	91,115,171
648		State Funds Budgeted	\$	57,618,104

649 Departmental Program Budgets			
650		<u>Total Funds</u>	<u>State Funds</u>
651	Centralized Scientific Services	\$ 10,946,149	\$ 10,946,149
652	Regional Forensic Services	\$ 6,985,122	\$ 6,985,122
653	Criminal Justice Information Services	\$ 10,021,496	\$ 10,021,496
654	Regional Investigative Services	\$ 19,647,817	\$ 19,647,817
655	Special Operations Unit	\$ 675,326	\$ 675,326
656	State Health Care Fraud Unit	\$ 1,079,429	\$ 1,079,429
657	Georgia Information Sharing Analysis Center	\$ 769,091	\$ 769,091
658	Task Forces	\$ 1,144,097	\$ 1,144,097
659	Fugitive Squads	\$ 0	\$ 0
660	D.A.R.E.	\$ 0	\$ 0
661	Criminal Justice Coordinating Council	\$ 33,803,201	\$ 306,134
662	Administration	\$ 6,043,443	\$ 6,043,443
663	Total	\$ 91,115,171	\$ 57,618,104
664	Section 15. Office of the Governor.		
665	State Funds		\$ 36,065,865
666	Personal Services		\$ 20,217,905
667	Regular Operating Expenses		\$ 1,441,692
668	Travel		\$ 338,068
669	Motor Vehicle Purchases		\$ 0
670	Equipment		\$ 54,911
671	Computer Charges		\$ 417,968
672	Real Estate Rentals		\$ 1,145,891
673	Telecommunications		\$ 490,440
674	Per Diem and Fees		\$ 1,349,833
675	Contracts		\$ 3,402,900
676	Cost of Operations		\$ 4,217,745
677	Mansion Allowance		\$ 40,000
678	Governor's Emergency Fund		\$ 3,861,681
679	Intern Program Expenses		\$ 358,595
680	Art Grants of State Funds		\$ 3,374,509
681	Art Grants of Non-State Funds		\$ 274,194
682	Humanities Grant - State Funds		\$ 254,499
683	Art Acquisitions - State Funds		\$ 0
684	Grants to Local Systems		\$ 0
685	Grants - Local EMA		\$ 1,085,000
686	Grants - Other		\$ 0
687	Grants - Civil Air Patrol		\$ 57,000
688	Registrations		\$ 0
689	Troops to Teachers		\$ 111,930
690	Total Funds Budgeted		\$ 42,494,761
691	State Funds Budgeted		\$ 36,065,865

692 Departmental Program Budgets			
693		<u>Total Funds</u>	<u>State Funds</u>
694	Governor's Office	\$ 8,478,021	\$ 8,478,021
695	Georgia Commission on Equal Opportunity	\$ 1,087,931	\$ 700,714
696	Office of Planning and Budget		
697	Budget Management and Fiscal Policy	\$ 3,027,672	\$ 3,027,672
698	Planning and Evaluation	\$ 1,119,842	\$ 1,119,842
699	Research and Management	\$ 2,068,747	\$ 2,068,747
700	Attached Agency Administration	\$ 1,882,464	\$ 1,882,464
701	Georgia Council for the Arts	\$ 4,718,327	\$ 4,054,234
702	Office of Consumer Affairs	\$ 3,776,809	\$ 3,209,120
703	Office of Child Advocate	\$ 699,346	\$ 699,346
704	Professional Standards Commission	\$ 6,252,784	\$ 6,140,854
705	Georgia Emergency Management Agency	\$ 6,444,700	\$ 2,012,733
706	Office of Education Accountability	\$ 1,381,488	\$ 1,115,488
707	Office of the Inspector General	\$ 883,841	\$ 883,841
708	Office of Homeland Security	\$ 672,789	\$ 672,789
709	Total	\$ 42,494,761	\$ 36,065,865
710	Section 16. Department of Human Resources.		
711	State Funds		\$ 1,318,257,565
712	Tobacco Funds		\$ 44,766,104
713	Brain and Spinal Trust Fund		\$ 3,000,000
714	Personal Services		\$ 449,212,927
715	Regular Operating Expenses		\$ 86,257,542
716	Travel		\$ 4,777,609
717	Motor Vehicle Purchases		\$ 200,000
718	Equipment		\$ 914,132
719	Computer Charges		\$ 57,048,832
720	Real Estate Rentals		\$ 12,227,112
721	Telecommunications		\$ 17,779,930
722	Per Diem and Fees		\$ 13,261,319
723	Contracts		\$ 50,897,104
724	Utilities		\$ 9,483,001
725	Postage		\$ 4,692,271
726	Mental Health Operating Expenses		\$ 58,032,348
727	Service Benefits for Children		\$ 472,949,597
728	Purchase of Service Contracts		\$ 139,548,228
729	Payments to DCH-Medicaid Benefits		\$ 38,527,677
730	Grants to County DFCS - Operations		\$ 384,539,915
731	Special Purpose Contracts		\$ 7,586,714
732	Grant-In-Aid to Counties		\$ 149,888,851
733	Medical Benefits		\$ 6,138,072
734	Case Services		\$ 0
735	Children's Trust Fund		\$ 7,261,544
736	Cash Benefits		\$ 129,303,498

737	Major Maintenance and Construction		\$	2,154,607
738	Community Services		\$	469,801,161
739	Brain and Spinal Trust Fund Benefits		\$	2,750,840
740	Total Funds Budgeted		\$	2,575,234,831
741	Indirect DOAS Services Funding		\$	5,620,100
742	Tobacco Funds Budgeted		\$	44,766,104
743	Brain and Spinal Trust Fund		\$	3,000,000
744	State Funds Budgeted		\$	1,318,257,565
745	Departmental Program Budgets			
746		Total Funds		State Funds
747	Child Support Establishment, Collection and Enforcement	\$	68,500,117	\$ 15,442,682
748	Community Care Services Program	\$	57,829,503	\$ 48,199,702
749	Contracted Client Transportation Services	\$	20,109,807	\$ 4,018,300
750	Elder Abuse and Fraud Prevention	\$	100,133	\$ 4,744
751	Fatherhood Initiative	\$	120,000	\$ 0
752	Health Promotion and Disease Prevention (Wellness)	\$	480,015	\$ 0
753	Home and Community Based Services Program	\$	42,995,814	\$ 19,514,918
754	Post Adoption Services	\$	2,808,630	\$ 1,868,226
755	Pre-Adoption Services	\$	5,374,713	\$ 3,502,357
756	Regulatory Compliance	\$	33,960,882	\$ 24,547,591
757	Council on Aging	\$	146,462	\$ 146,462
758	Brain and Spinal Injury Trust Fund Authority	\$	2,999,515	\$ 2,999,515
759	Governor's Council on Developmental Disabilities	\$	2,271,780	\$ 24,040
760	Family Connection Partnership	\$	9,477,555	\$ 9,202,555
761	Adolescent Health and Youth Development	\$	15,590,767	\$ 3,582,506
762	Cancer Screening and Prevention	\$	6,321,880	\$ 6,321,880
763	Children with Special Needs	\$	31,139,106	\$ 21,072,502
764	Chronic Disease Reduction-Health Promotion	\$	1,515,586	\$ 1,515,586
765	Chronic Disease Treatment and Control	\$	9,239,598	\$ 8,028,721
766	Emergency Preparedness/Bioterrorism	\$	2,566,602	\$ 2,566,602
767	Epidemiology	\$	4,880,207	\$ 4,520,967
768	High Risk Pregnant Women and Infants	\$	5,020,145	\$ 4,890,145
769	HIV/AIDS	\$	24,112,094	\$ 17,250,377
770	Immunization	\$	17,452,300	\$ 8,782,878
771	Infant and Child Health Services	\$	20,508,918	\$ 14,638,851
772	Injury Prevention	\$	255,988	\$ 143,983
773	Laboratory Services	\$	7,788,526	\$ 7,518,526
774	Refugee Health Program	\$	4,227,866	\$ 4,111,722
775	Sexually Transmitted Diseases Treatment and Control	\$	6,498,192	\$ 4,222,605
776	Tobacco Use Prevention	\$	11,395,905	\$ 11,395,905
777	Tuberculosis Treatment and Control	\$	8,842,446	\$ 7,243,485
778	Vital Records	\$	2,211,602	\$ 1,930,820
779	Women, Infants and Children-Nutrition (WIC)	\$	84,897,605	\$ (59,358)
780	Women's Health Services	\$	29,655,069	\$ 9,421,276
781	Adoption Services and Supplements	\$	49,586,921	\$ 27,767,411
782	Adult Protective Services	\$	12,858,776	\$ 5,086,548

783	Child Care	\$	194,695,467	\$	57,565,799
784	Child Protective Services	\$	135,079,518	\$	55,434,993
785	Energy Assistance	\$	9,912,292	\$	735,037
786	Family Violence Services	\$	4,440,181	\$	4,156,117
787	Food Stamp Program	\$	64,989,558	\$	22,813,047
788	Independent and Transitional Living Services	\$	4,425,484	\$	590,731
789	Medicaid Eligibility Determination	\$	57,343,471	\$	25,483,391
790	Out of Home Care	\$	277,164,397	\$	147,091,469
791	Support for Needy Families	\$	225,196,595	\$	77,366,547
792	Refugee Resettlement	\$	3,678,203	\$	496,416
793	Children's Trust Fund Commission	\$	6,929,818	\$	6,929,818
794	Child Fatality Review Panel	\$	331,348	\$	331,348
795	Employment Services-MH/DD/AD	\$	28,043,220	\$	22,936,715
796	Community Services-Adult	\$	348,376,092	\$	282,383,949
797	Community Services-Child and Adolescent	\$	87,885,279	\$	71,924,076
798	Outdoor Therapeutic Program	\$	4,172,448	\$	3,231,756
799	State Hospital Facilities	\$	134,952,705	\$	112,206,085
800	State Hospital Facilities-Other Care	\$	163,692,961	\$	68,377,861
801	State Hospital Facilities-Special Care	\$	21,053,413	\$	13,499,886
802	Substance Abuse Prevention	\$	10,612,071	\$	496,265
803	TANF Services-MH/DD/AD	\$	11,630,578	\$	(113,422)
804	Administration	\$	176,888,707	\$	90,660,755
805	Total	\$	2,575,234,831	\$	1,366,023,669
806	<u>Section 17. Department of Industry, Trade and</u>				
807	<u>Tourism.</u>				
808	State Funds			\$	25,812,690
809	Tobacco Funds			\$	0
810	Personal Services	\$			12,203,194
811	Regular Operating Expenses	\$			1,228,173
812	Travel	\$			564,656
813	Motor Vehicle Purchases	\$			0
814	Equipment	\$			15,597
815	Computer Charges	\$			376,336
816	Real Estate Rentals	\$			793,884
817	Telecommunications	\$			402,305
818	Per Diem and Fees	\$			30,000
819	Contracts	\$			959,044
820	Local Welcome Center Contracts	\$			238,070
821	Marketing	\$			8,952,681
822	Georgia Ports Authority Lease Rentals	\$			0
823	Foreign Currency Reserve	\$			0
824	Waterway Development in Georgia	\$			48,750
825	Lanier Regional Watershed Commission	\$			0
826	Georgia World Congress Center	\$			0
827	One Georgia Fund	\$			0

828	Intergovernmental Contract		\$	0
829	Total Funds Budgeted		\$	25,812,690
830	Tobacco Funds Budgeted		\$	0
831	State Funds Budgeted		\$	25,812,690

Departmental Program Budgets

		<u>Total Funds</u>		<u>State Funds</u>
834	Administration	\$ 4,184,545	\$	4,184,545
835	Recruitment, Expansion and Retention	\$ 4,541,337	\$	4,541,337
836	Tourism Sales	\$ 2,295,581	\$	2,295,581
837	Tourism Marketing and Promotion	\$ 6,299,459	\$	6,299,459
838	Regional Existing Business/ Entrepreneurial Development	\$ 1,929,226	\$	1,929,226
840	International Trade Development and Special Projects	\$ 1,080,295	\$	1,080,295
841	Export Assistance/Statewide Outreach	\$ 1,086,574	\$	1,086,574
842	Office of Science and Technology Business Development	\$ 1,551,526	\$	1,551,526
843	Product Development	\$ 753,931	\$	753,931
844	Communication, Policy and Research Development	\$ 195,978	\$	195,978
845	Film, Music and Video	\$ 899,378	\$	899,378
846	International Protocol	\$ 994,860	\$	994,860
847	Total	\$ 25,812,690	\$	25,812,690

Section 18. Department of Insurance.

849	State Funds		\$	15,573,172
850	Personal Services		\$	14,146,115
851	Regular Operating Expenses		\$	702,947
852	Travel		\$	383,030
853	Motor Vehicle Purchases		\$	80,176
854	Equipment		\$	20,000
855	Computer Charges		\$	223,000
856	Real Estate Rentals		\$	622,028
857	Telecommunications		\$	346,334
858	Per Diem and Fees		\$	86,042
859	Contracts		\$	0
860	Health Care Utilization Review		\$	0
861	Total Funds Budgeted		\$	16,609,672
862	State Funds Budgeted		\$	15,573,172

Departmental Program Budgets

		<u>Total Funds</u>		<u>State Funds</u>
865	Administration	\$ 2,044,622	\$	2,044,622
866	Insurance Regulation	\$ 5,257,910	\$	5,257,910
867	Industrial Loan	\$ 470,001	\$	470,001
868	Fire Safety	\$ 5,469,913	\$	4,433,413
869	Enforcement	\$ 713,465	\$	713,465
870	Special Fraud	\$ 2,653,761	\$	2,653,761
871	Total	\$ 16,609,672	\$	15,573,172

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

873	State Funds		\$ 265,188,338
874	Personal Services	\$	157,647,697
875	Regular Operating Expenses	\$	14,431,963
876	Travel	\$	2,152,240
877	Motor Vehicle Purchases	\$	258,110
878	Equipment	\$	767,835
879	Computer Charges	\$	3,559,344
880	Real Estate Rentals	\$	4,194,319
881	Telecommunications	\$	2,229,047
882	Per Diem and Fees	\$	4,006,822
883	Contracts	\$	5,348,093
884	Utilities	\$	3,091,646
885	Institutional Repairs and Maintenance	\$	360,000
886	Grants to County-Owned Detention Centers	\$	0
887	Service Benefits for Children	\$	85,956,308
888	Purchase of Service Contracts	\$	0
889	Capital Outlay	\$	0
890	Juvenile Justice Reserve	\$	0
891	Children and Youth Grants	\$	200,000
892	Juvenile Justice Grants	\$	1,532,150
893		Total Funds Budgeted	\$ 285,735,574
894		State Funds Budgeted	\$ 265,188,338

895 **Departmental Program Budgets**

896		Total Funds	State Funds
897	Administration	\$ 22,516,770	\$ 22,516,770
898	Community Supervision	\$ 37,676,866	\$ 33,378,578
899	Non-Secure Detention	\$ 9,416,395	\$ 9,416,395
900	Non-Secure Commitment	\$ 52,633,237	\$ 42,975,694
901	Secure Detention (RYDC's)	\$ 79,108,502	\$ 77,515,969
902	Secure Commitment (YDC's)	\$ 81,867,380	\$ 78,606,508
903	Children and Youth Coordinating Council	\$ 2,516,424	\$ 778,424
904	Total	\$ 285,735,574	\$ 265,188,338

905 **Section 20. Department of Labor.**

906	A. Budget Unit: State Funds - Department of Labor	\$ 12,336,425
907	Personal Services	\$ 84,168,319
908	Regular Operating Expenses	\$ 7,334,142
909	Travel	\$ 1,464,753
910	Motor Vehicle Purchases	\$ 34,858
911	Equipment	\$ 564,838
912	Computer Charges	\$ 2,687,138
913	Real Estate Rentals	\$ 2,817,585
914	Telecommunications	\$ 1,888,650
915	Per Diem and Fees	\$ 2,757,642
916	Contracts	\$ 1,496,138

917	Payments to State Treasury		\$	1,287,478
918	WIA Contracts		\$	54,500,000
919		Total Funds Budgeted	\$	161,001,541
920		State Funds Budgeted	\$	12,336,425
921	Departmental Program Budgets			
922			Total Funds	State Funds
923	Unemployment Services	\$	44,955,346	\$ 4,395,448
924	Workforce Development	\$	96,168,104	\$ 2,972,107
925	Safety Inspections	\$	2,680,417	\$ 1,256,085
926	Labor Market Information	\$	2,858,621	\$ 301,818
927	Commission On Women	\$	93,172	\$ 93,172
928	Administration	\$	14,245,881	\$ 3,317,795
929	Total	\$	161,001,541	\$ 12,336,425
930	B. Budget Unit: State Funds - Division of Rehabilitation			\$ 26,589,414
931	Personal Services		\$	90,956,390
932	Regular Operating Expenses		\$	14,030,595
933	Travel		\$	2,003,222
934	Motor Vehicle Purchases		\$	39,095
935	Equipment		\$	1,085,790
936	Computer Charges		\$	2,573,235
937	Real Estate Rentals		\$	6,022,313
938	Telecommunications		\$	2,938,642
939	Per Diem and Fees		\$	7,314,026
940	Contracts		\$	4,426,781
941	Major Maintenance and Construction		\$	255,000
942	Special Purpose Contracts		\$	1,145,188
943	Purchase of Service Contracts		\$	12,162,087
944	Case Services		\$	41,304,191
945		Total Funds Budgeted	\$	186,256,555
946		Indirect DOAS Services Funding	\$	150,000
947		State Funds Budgeted	\$	26,589,414
948	Divisional Program Budgets			
949			Total Funds	State Funds
950	Vocational Rehabilitation	\$	84,210,249	\$ 16,696,086
951	Business Enterprises	\$	1,628,106	\$ 335,841
952	Disability Adjudication Services	\$	54,830,421	\$ 0
953	Georgia Industries for the Blind	\$	11,776,668	\$ 677,293
954	Roosevelt Warm Springs Institute	\$	29,902,653	\$ 6,449,382
955	Administration	\$	3,908,458	\$ 2,430,812
956	Total	\$	186,256,555	\$ 26,589,414
957	Section 21. Department of Law.			
958	State Funds		\$	13,229,060
959	Personal Services		\$	13,406,438
960	Regular Operating Expenses		\$	705,564

961	Travel		\$	181,781	
962	Motor Vehicle Purchases		\$	0	
963	Equipment		\$	0	
964	Computer Charges		\$	299,269	
965	Real Estate Rentals		\$	831,689	
966	Telecommunications		\$	149,907	
967	Per Diem and Fees		\$	19,350,000	
968	Contracts		\$	0	
969	Books for State Library		\$	100,000	
970	Transfer Funds to Governor's Office		\$	0	
971		Total Funds Budgeted	\$	35,024,648	
972		State Funds Budgeted	\$	13,229,060	
973	<u>Section 22. Merit System of Personnel</u>				
974	<u>Administration.</u>				
975	State Funds		\$	0	
976	Personal Services		\$	8,596,409	
977	Regular Operating Expenses		\$	947,171	
978	Travel		\$	133,213	
979	Equipment		\$	0	
980	Real Estate Rents		\$	697,128	
981	Per Diem and Fees		\$	196,697	
982	Contracts		\$	503,267	
983	Computer Charges		\$	1,627,172	
984	Telecommunications		\$	173,863	
985	Payments to State Treasury		\$	841,601	
986		Total Funds Budgeted	\$	13,716,521	
987		Federal Funds	\$	0	
988		Other Agency Funds	\$	1,188,890	
989		Agency Assessments	\$	11,598,137	
990		Deferred Compensation	\$	929,494	
991		State Funds Budgeted	\$	0	
992	Departmental Program Budgets				
993			Total Funds	State Funds	
994	Workforce Development	\$	3,258,181	\$	0
995	Total Compensation and Rewards	\$	5,102,705	\$	0
996	Recruitment and Staffing Services	\$	1,307,371	\$	0
997	Administration.	\$	4,048,264	\$	0
998	Total	\$	13,716,521	\$	0
999	<u>Section 23. Department of Motor Vehicle Safety.</u>				
1000	State Funds		\$	77,218,681	
1001	Personal Services		\$	55,395,072	
1002	Regular Operating Expenses		\$	6,980,949	
1003	Travel		\$	480,435	
1004	Motor Vehicle Purchases		\$	327,223	
1005	Equipment		\$	338,032	

1006	Computer Charges		\$	12,461,537	
1007	Real Estate Rentals		\$	2,730,422	
1008	Telecommunications		\$	2,443,575	
1009	Per Diem and Fees		\$	329,835	
1010	Contracts		\$	1,315,346	
1011	Capital Outlay		\$	0	
1012	Motor Vehicle Tag Purchase		\$	2,000,000	
1013	Post Repairs		\$	0	
1014	Conviction Reports		\$	329,824	
1015	Driver's License Processing		\$	2,990,324	
1016	Postage		\$	750,000	
1017	Investment for Modernization		\$	0	
1018		Total Funds Budgeted	\$	88,872,574	
1019		Department of Transportation Permit Funds	\$	7,196,898	
1020		Indirect DOAS Funding	\$	1,960,000	
1021		State Funds Budgeted	\$	77,218,681	
1022		Departmental Program Budgets			
1023					
1024	Administration	\$	11,912,125	\$	11,912,125
1025	License Issuance	\$	36,135,683	\$	35,155,683
1026	Motorcycle Safety	\$	0	\$	0
1027	Tag and Title Registration	\$	24,025,798	\$	23,045,798
1028	Salvage Inspection	\$	1,638,290	\$	1,638,290
1029	Commercial Vehicle and HOV Enforcement	\$	15,160,678	\$	5,466,785
1030	Total	\$	88,872,574	\$	77,218,681
1031	<u>Section 24. Department of Natural Resources.</u>				
1032	State Funds			\$	90,744,022
1033	Personal Services			\$	82,308,759
1034	Regular Operating Expenses			\$	15,129,631
1035	Travel			\$	844,126
1036	Motor Vehicle Purchases			\$	310,000
1037	Equipment			\$	1,237,365
1038	Real Estate Rentals			\$	3,374,242
1039	Per Diem and Fees			\$	1,207,381
1040	Contracts			\$	5,970,342
1041	Computer Charges			\$	621,000
1042	Telecommunications			\$	1,313,190
1043	Authority Lease Rentals			\$	0
1044	Advertising and Promotion			\$	689,910
1045	Cost of Material for Resale			\$	1,293,300
1046	Capital Outlay:				
1047	New Construction			\$	635,734
1048	Repairs and Maintenance			\$	3,314,750
1049	Wildlife Management Area Land Acquisition			\$	982,330
1050	Paving at State Parks and Historic Sites			\$	0

1051	Grants:		
1052	Land and Water Conservation	\$	800,000
1053	Georgia Heritage 2000 Grants	\$	129,276
1054	Recreation	\$	0
1055	Contracts:		
1056	Georgia State Games Commission	\$	75,000
1057	Payments to Civil War Commission	\$	0
1058	Hazardous Waste Trust Fund	\$	3,595,077
1059	Solid Waste Trust Fund	\$	0
1060	Wildlife Endowment Fund	\$	0
1061	Payments to Georgia Agricultural Exposition Authority	\$	1,578,940
1062	Payments to Southwest Georgia Railroad		
1063	Excursion Authority	\$	383,468
1064	Payments to McIntosh County	\$	100,000
1065	Payments to Baker County	\$	31,000
1066	Payments to Calhoun County	\$	24,000
1067	Payments to Georgia Agrirama Development Authority		
1068	for operations	\$	816,720
1069	Community Green Space Grants	\$	0
1070	Total Funds Budgeted	\$	126,765,541
1071	Receipts from Jekyll Island State Park Authority	\$	940,190
1072	Receipts from Stone Mountain Memorial		
1073	Association	\$	0
1074	Receipts from Lake Lanier Islands		
1075	Development Authority	\$	1,331,931
1076	Receipts from North Georgia Mountain Authority	\$	1,434,982
1077	Indirect DOAS Funding	\$	200,000
1078	State Funds Budgeted	\$	90,744,022
1079	Departmental Program Budgets		
1080		Total Funds	State Funds
1081	Administration	\$ 10,226,625	\$ 10,226,625
1082	Land Conservation	\$ 318,916	\$ 318,916
1083	Historic Preservation	\$ 2,317,346	\$ 1,827,346
1084	Parks and Historic Sites	\$ 37,034,632	\$ 17,442,843
1085	Coastal Resources	\$ 2,223,990	\$ 2,053,128
1086	Wildlife Resources	\$ 34,486,306	\$ 28,982,069
1087	Environmental Protection	\$ 39,725,104	\$ 29,564,386
1088	Pollution Prevention Assistance	\$ 357,622	\$ 253,709
1089	Georgia Games Commission	\$ 75,000	\$ 75,000
1090	Civil War Commission	\$ 0	\$ 0
1091	Total	\$ 126,765,541	\$ 90,744,022
1092	Section 25. State Board of Pardons and Paroles.		
1093	State Funds	\$	44,228,494
1094	Personal Services	\$	36,144,461
1095	Regular Operating Expenses	\$	1,333,825

1096	Travel		\$	331,800
1097	Motor Vehicle Purchases		\$	0
1098	Equipment		\$	291,500
1099	Computer Charges		\$	591,200
1100	Real Estate Rentals		\$	2,764,792
1101	Telecommunications		\$	969,433
1102	Per Diem and Fees		\$	423,304
1103	Contracts		\$	1,232,829
1104	County Jail Subsidy		\$	617,500
1105	Health Services Purchases		\$	20,000
1106		Total Funds Budgeted	\$	44,720,644
1107		State Funds Budgeted	\$	44,228,494
1108	Departmental Program Budgets			
1109			Total Funds	State Funds
1110	Administration	\$	2,996,319	\$ 2,996,319
1111	Clemency Decision	\$	10,220,395	\$ 10,220,395
1112	Parole Supervision	\$	31,503,930	\$ 31,011,780
1113	Total	\$	44,720,644	\$ 44,228,494
1114	Section 26. Department of Public Safety.			
1115	A. Budget Unit: State Funds - Department of Public			
1116		Safety	\$	71,370,810
1117	Operations Budget:			
1118	Personal Services		\$	60,549,140
1119	Regular Operating Expenses		\$	7,940,850
1120	Travel		\$	81,145
1121	Motor Vehicle Purchases		\$	3,359,986
1122	Equipment		\$	308,028
1123	Computer Charges		\$	654,000
1124	Real Estate Rentals		\$	100,695
1125	Telecommunications		\$	1,673,059
1126	Per Diem and Fees		\$	254,772
1127	Contracts		\$	274,333
1128	State Patrol Posts Repairs and Maintenance		\$	316,237
1129	Capital Outlay		\$	0
1130	Conviction Reports		\$	0
1131		Total Funds Budgeted	\$	75,512,245
1132		Indirect DOAS Service Funding	\$	990,000
1133		State Funds Budgeted	\$	71,370,810
1134	Departmental Program Budgets			
1135			Total Funds	State Funds
1136	Administration	\$	15,291,093	\$ 14,451,093
1137	Field Offices and Services	\$	49,585,248	\$ 49,435,248
1138	Aviation	\$	2,229,016	\$ 2,229,016
1139	Specialized Collision Reconstruction Teams	\$	2,035,024	\$ 2,035,024
1140	Troop J Specialty Unit	\$	2,194,228	\$ 2,194,228

1141	Multi-Jurisdictional Task Forces	\$	0	\$	0
1142	Executive Security	\$	1,026,201	\$	1,026,201
1143	Capitol Police	\$	3,151,435	\$	0
1144	Excess Property	\$	0	\$	0
1145	Total	\$	75,512,245	\$	71,370,810
1146	B. Budget Unit: State Funds - Units Attached for				
1147	Administrative Purposes Only			\$	13,524,286
1148	Attached Units Budget:				
1149	Personal Services			\$	10,005,550
1150	Regular Operating Expenses			\$	2,591,325
1151	Travel			\$	118,552
1152	Motor Vehicle Purchases			\$	0
1153	Equipment			\$	140,592
1154	Computer Charges			\$	253,767
1155	Real Estate Rentals			\$	329,147
1156	Telecommunications			\$	295,994
1157	Per Diem and Fees			\$	191,337
1158	Contracts			\$	701,771
1159	Highway Safety Grants			\$	2,525,200
1160	Peace Officers Training Grants			\$	1,172,061
1161	Capital Outlay			\$	0
1162	Total Funds Budgeted			\$	18,325,296
1163	State Funds Budgeted			\$	13,524,286
1164	Departmental Program Budgets				
1165			Total Funds		State Funds
1166	Office of Highway Safety	\$	3,653,678	\$	486,741
1167	Georgia Peace Officers Standards and Training	\$	1,929,126	\$	1,929,126
1168	Police Academy	\$	1,226,513	\$	1,105,419
1169	Fire Academy	\$	1,132,053	\$	979,373
1170	Georgia Firefighters Standards and Training Council	\$	414,070	\$	414,070
1171	Georgia Public Safety Training Facility	\$	9,969,856	\$	8,609,557
1172	Total	\$	18,325,296	\$	13,524,286
1173	<u>Section 27. Public School Employees'</u>				
1174	<u>Retirement System.</u>				
1175	State Funds			\$	1,420,696
1176	Payments to Employees' Retirement System			\$	587,500
1177	Employer Contributions			\$	833,196
1178	Total Funds Budgeted			\$	1,420,696
1179	State Funds Budgeted			\$	1,420,696
1180	<u>Section 28. Public Service Commission.</u>				
1181	State Funds			\$	8,073,708
1182	Personal Services			\$	6,373,145
1183	Regular Operating Expenses			\$	250,711
1184	Travel			\$	86,876
1185	Motor Vehicle Purchases			\$	0

1186	Equipment		\$	15,300
1187	Computer Charges		\$	208,791
1188	Real Estate Rentals		\$	501,964
1189	Telecommunications		\$	114,127
1190	Per Diem and Fees		\$	776,105
1191	Contracts		\$	20,000
1192		Total Funds Budgeted	\$	8,347,019
1193		State Funds Budgeted	\$	8,073,708

1194	Departmental Program Budgets			
1195		Total Funds		State Funds
1196	Administration	\$	1,118,911	\$ 1,118,911
1197	Utilities Regulation Program	\$	6,378,209	\$ 6,378,209
1198	Utility Facilities Protection	\$	822,288	\$ 548,977
1199	Georgia No Call	\$	27,611	\$ 27,611
1200	Total	\$	8,347,019	\$ 8,073,708

1201 **Section 29. Board of Regents, University**

1202 **System of Georgia.**

1203	A. Budget Unit: State Funds - Resident Instruction		\$	1,469,172,100
1204	Tobacco Funds		\$	6,243,177

1205	Personal Services:			
1206	Educ., Gen., and Dept. Svcs		\$	1,624,306,261
1207	Sponsored Operations		\$	503,438,312
1208	Operating Expenses:			
1209	Educ., Gen., and Dept. Svcs		\$	398,898,780
1210	Sponsored Operations		\$	755,196,564
1211	Special Funding Initiative		\$	28,867,806
1212	Office of Minority Business Enterprise		\$	882,879
1213	Student Education Enrichment Program		\$	311,863
1214	Forestry Research		\$	826,466
1215	Research Consortium		\$	26,894,260
1216	Capital Outlay		\$	95,063,332
1217		Total Funds Budgeted	\$	3,434,686,523
1218		Departmental Income	\$	132,560,254
1219		Sponsored Income	\$	1,258,634,876
1220		Other Funds	\$	565,036,616
1221		Indirect DOAS Services Funding	\$	3,039,500
1222		Governor's Emergency Funds	\$	0
1223		Tobacco Funds Budgeted	\$	6,243,177
1224		State Funds Budgeted	\$	1,469,172,100

1225	Departmental Program Budgets			
1226		Total Funds		State Funds
1227	Teaching	\$	3,125,179,903	\$ 1,336,193,457
1228	Research	\$	281,055,109	\$ 105,101,389
1229	Public Service	\$	28,451,511	\$ 27,877,254
1230	Total	\$	3,434,686,523	\$ 1,475,415,277

1231	B. Budget Unit: State Funds - Regents Central Office and		
1232	Other Organized Activities		\$ 182,627,230
1233	Tobacco Funds		\$ 0
1234	Personal Services:		
1235	Educ., Gen., and Dept. Svcs	\$	115,755,627
1236	Sponsored Operations	\$	75,862,198
1237	Operating Expenses:		
1238	Educ., Gen., and Dept. Svcs	\$	48,740,748
1239	Sponsored Operations	\$	41,236,508
1240	Agricultural Research	\$	2,485,757
1241	Advanced Technology Development Center/ Economic Development Institute	\$	23,354,273
1242	Seed Capital Fund - ATDC	\$	0
1243	Capital Outlay	\$	0
1244	Center for Rehabilitation Technology	\$	7,541,709
1245	SREB Payments	\$	92,154
1246	Regents Opportunity Grants	\$	0
1247	Rental Payments to Georgia Military College	\$	2,344,723
1248	Direct Payments to the Georgia Public Telecommunications Commission for Operations	\$	17,280,663
1249	Public Libraries Salaries and Operations	\$	33,169,604
1250	Student Information System	\$	0
1251	Georgia Medical College Health, Inc.	\$	31,761,251
1252	Total Funds Budgeted	\$	399,625,215
1253	Departmental Income	\$	8,961,113
1254	Sponsored Income	\$	130,889,335
1255	Other Funds	\$	76,604,037
1256	Indirect DOAS Services Funding	\$	543,500
1257	Tobacco Funds Budgeted	\$	0
1258	State Funds Budgeted	\$	182,627,230
1259	Regents Central Office and Other		
1260	Organized Activities		
1261		Total Funds	State Funds
1262	Marine Resources Extension Center	\$ 2,614,460	\$ 1,429,660
1263	Skidaway Institute of Oceanography	\$ 6,504,282	\$ 1,531,343
1264	Marine Institute	\$ 1,705,789	\$ 938,156
1265	Georgia Tech Research Institute	\$ 124,250,240	\$ 2,668,363
1266	Advanced Technology Development Center/ Economic Development Institute	\$ 23,354,273	\$ 8,338,273
1267	Agricultural Experiment Station	\$ 72,177,551	\$ 39,736,289
1268	Cooperative Extension Service	\$ 56,372,576	\$ 33,278,439
1269	MCG - Hospitals and Clinics	\$ 193,500	\$ 0
1270	Veterinary Medicine Experiment Station	\$ 3,094,649	\$ 3,094,649
1271	Veterinary Medicine Teaching Hospital	\$ 7,170,899	\$ 470,899
1272	Georgia Radiation Therapy Center	\$ 3,625,810	\$ 0
1273			

1276	Athens and Tifton Veterinary Laboratories	\$	4,694,697	\$	40,727
1277	Regents Central Office	\$	40,832,266	\$	40,725,417
1278	Public Libraries	\$	35,603,560	\$	33,094,352
1279	State Data Center	\$	150,000	\$	0
1280	GPTC	\$	17,280,663	\$	17,280,663
1281	Total	\$	399,625,215	\$	182,627,230
1282	C. Budget Unit: State Funds - Georgia Public				
1283	Telecommunications Commission			\$	0
1284	Personal Services	\$			12,840,944
1285	Operating Expenses	\$			16,593,732
1286	General Programming	\$			4,070,278
1287	Distance Learning Programming	\$			0
1288			Total Funds Budgeted	\$	33,504,954
1289			Other Funds	\$	33,504,954
1290			State Funds Budgeted	\$	0
1291	D. Budget Unit: Lottery for Education				
1292	Equipment, Technology and Construction Trust Fund	\$			0
1293	Georgia Public Telecommunications Commission	\$			0
1294	Internet Connection Initiative	\$			0
1295	Special Funding Initiatives	\$			0
1296	Research Consortium - Georgia Research Alliance	\$			0
1297	Equipment - Public Libraries	\$			0
1298	Student Information System	\$			0
1299	Educational Technology Center	\$			0
1300			Total Funds Budgeted	\$	0
1301			Lottery Funds Budgeted	\$	0
1302	<u>Section 30. Department of Revenue.</u>				
1303	State Funds	\$	460,155,370		
1304	Tobacco Funds	\$	150,000		
1305	Personal Services	\$			54,356,503
1306	Regular Operating Expenses	\$			4,324,663
1307	Travel	\$			1,077,071
1308	Motor Vehicle Purchases	\$			49,980
1309	Equipment	\$			173,684
1310	Computer Charges	\$			12,914,676
1311	Real Estate Rentals	\$			6,785,736
1312	Telecommunications	\$			1,185,113
1313	Per Diem and Fees	\$			606,992
1314	Contracts	\$			1,223,613
1315	County Tax Officials/Retirement and FICA	\$			3,785,079
1316	Grants to Counties/Appraisal Staff	\$			0
1317	Postage	\$			2,471,575
1318	Investment for Modernization	\$			17,785,550

1319	Homeowner Tax Relief Grants		\$	380,000,000	
1320		Total Funds Budgeted	\$	486,740,235	
1321		Indirect DOAS Services Funding	\$	2,545,000	
1322		Tobacco Funds	\$	150,000	
1323		State Funds Budgeted	\$	460,155,370	
1324		Departmental Program Budgets			
1325			Total Funds		State Funds
1326	Administration	\$	3,972,719	\$	3,972,719
1327	Revenue Processing	\$	40,224,286	\$	29,164,591
1328	Tax Compliance	\$	42,279,252	\$	31,837,824
1329	Customer Service	\$	7,947,156	\$	4,058,465
1330	Industry Regulation	\$	4,188,924	\$	3,499,584
1331	Grants and Distribution	\$	388,122,898	\$	387,767,187
1332	State Board of Equalization	\$	5,000	\$	5,000
1333	Total	\$	486,740,235	\$	460,305,370
1334	Section 31. Secretary of State.				
1335	A. Budget Unit: State Funds - Secretary of State			\$	32,757,890
1336	Personal Services			\$	18,327,345
1337	Regular Operating Expenses			\$	4,850,264
1338	Travel			\$	357,621
1339	Motor Vehicle Purchases			\$	0
1340	Equipment			\$	53,035
1341	Computer Charges			\$	2,913,063
1342	Real Estate Rentals			\$	4,464,296
1343	Telecommunications			\$	888,163
1344	Per Diem and Fees			\$	157,314
1345	Contracts			\$	1,446,804
1346	Election Expenses			\$	364,335
1347	Capital Outlay			\$	0
1348		Total Funds Budgeted		\$	33,822,240
1349		State Funds Budgeted		\$	32,757,890
1350		Departmental Program Budgets			
1351			Total Funds		State Funds
1352	Administration	\$	5,062,986	\$	5,032,986
1353	Archives and Records	\$	6,623,401	\$	6,548,401
1354	Capitol Education Center	\$	405,553	\$	405,553
1355	Corporations	\$	1,805,154	\$	1,065,804
1356	Securities	\$	1,879,463	\$	1,829,463
1357	Elections and Campaign Disclosures	\$	6,809,319	\$	6,789,319
1358	Drugs and Narcotics	\$	1,200,010	\$	1,200,010
1359	State Ethics Commission	\$	1,016,726	\$	1,016,726
1360	Professional Licensing Boards	\$	8,779,582	\$	8,629,582

1361	Holocaust Commission	\$	240,046	\$	240,046
1362	Total	\$	33,822,240	\$	32,757,890

1363	B. Budget Unit: State Funds - Real Estate Commission	\$	2,649,409
1364	Personal Services	\$	1,579,955
1365	Regular Operating Expenses	\$	185,000
1366	Travel	\$	47,000
1367	Motor Vehicle Purchases	\$	0
1368	Equipment	\$	12,500
1369	Computer Charges	\$	309,034
1370	Real Estate Rentals	\$	183,512
1371	Telecommunications	\$	82,376
1372	Per Diem and Fees	\$	250,032
1373	Contracts	\$	0
1374	Total Funds Budgeted	\$	2,649,409
1375	State Funds Budgeted	\$	2,649,409

1376 **Section 32. Soil and Water Conservation**
 1377 **Commission.**

1378	State Funds	\$	2,927,770
1379	Personal Services	\$	1,739,222
1380	Regular Operating Expenses	\$	1,093,006
1381	Travel	\$	42,321
1382	Motor Vehicle Purchases	\$	0
1383	Equipment	\$	19,944
1384	Computer Charges	\$	11,205
1385	Real Estate Rentals	\$	121,425
1386	Telecommunications	\$	38,300
1387	Per Diem and Fees	\$	121,660
1388	Contracts	\$	2,082,629
1389	County Conservation Grants	\$	0
1390	Total Funds Budgeted	\$	5,269,712
1391	State Funds Budgeted	\$	2,927,770

1392 **Departmental Program Budgets**

		Total Funds	State Funds
1393			
1394	Conservation of Soil and Water Resource	\$ 1,560,051	\$ 986,646
1395	Water Resource and Land Use Planning	\$ 1,170,101	\$ 1,103,101
1396	Conservation of Agricultural Water Supplies	\$ 1,939,517	\$ 237,980
1397	Watershed Flood Control Dams	\$ 27,923	\$ 27,923
1398	Administration	\$ 572,120	\$ 572,120
1399	Total	\$ 5,269,712	\$ 2,927,770

1400 **Section 33. Student Finance Commission.**

1401	A. Budget Unit: State Funds - Student Finance	\$	37,604,858
1402	Commission		
1403	Personal Services	\$	499,568
1404	Regular Operating Expenses	\$	17,915

1405	Travel		\$	20,000
1406	Motor Vehicle Purchases		\$	0
1407	Equipment		\$	8,300
1408	Computer Charges		\$	6,000
1409	Real Estate Rentals		\$	40,015
1410	Telecommunications		\$	8,681
1411	Per Diem and Fees		\$	0
1412	Contracts		\$	31,802
1413	Guaranteed Educational Loans		\$	3,477,477
1414	Tuition Equalization Grants		\$	28,820,424
1415	Law Enforcement Personnel Dependents' Grants		\$	61,339
1416	North Georgia College ROTC Grants		\$	432,479
1417	Georgia Military/North Georgia Military			
1418	Transfer Scholarship		\$	22,427
1419	Osteopathic Medical Loans		\$	0
1420	North Georgia College and State University			
1421	Military Scholarship		\$	661,524
1422	LEAP Program		\$	1,487,410
1423	Governor's Scholarship Program		\$	2,530,150
1424		Total Funds Budgeted	\$	38,125,511
1425		State Funds Budgeted	\$	37,604,858
1426	Departmental Program Budgets			
1427			Total Funds	State Funds
1428	Georgia Student Finance Authority	\$	37,493,230	\$ 36,972,577
1429	Georgia Nonpublic Postsecondary Education			
1430	Commission	\$	632,281	\$ 632,281
1431	Total	\$	38,125,511	\$ 37,604,858
1432	B. Budget Unit: Lottery for Education		\$	500,643,778
1433	HOPE Financial Aid - Tuition		\$	306,989,060
1434	HOPE Financial Aid - Books		\$	55,896,225
1435	HOPE Financial Aid - Fees		\$	70,657,003
1436	HOPE Joint Enrollment		\$	3,500,000
1437	Hope Scholarships - Private Colleges		\$	45,388,740
1438	Georgia Military College Scholarship		\$	770,477
1439	Public Safety Memorial Grant		\$	255,850
1440	Teacher Scholarships		\$	5,332,698
1441	Promise Scholarships		\$	5,855,278
1442	Promise II Scholarships		\$	374,590
1443	Engineer Scholarships		\$	760,000
1444	Personal Services - HOPE Administration		\$	2,093,984
1445	Operating Expenses - HOPE Administration		\$	2,769,873
1446		Total Funds Budgeted	\$	500,643,778
1447		Lottery Funds Budgeted	\$	500,643,778

1448 **Section 34. Teachers' Retirement System.**

1449	State Funds		\$ 2,138,000
1450	Personal Services		\$ 12,701,449
1451	Regular Operating Expenses		\$ 844,344
1452	Travel		\$ 76,500
1453	Motor Vehicle Purchases		\$ 0
1454	Equipment		\$ 115,000
1455	Computer Charges		\$ 9,185,000
1456	Real Estate Rentals		\$ 723,975
1457	Telecommunications		\$ 270,000
1458	Per Diem and Fees		\$ 493,000
1459	Contracts		\$ 0
1460	Floor Fund Local Systems		\$ 2,050,000
1461	COLA Local Systems		\$ 88,000
1462		Total Funds Budgeted	\$ 26,547,268
1463		State Funds Budgeted	\$ 2,138,000

1464 **Section 35. Department of Technical and**

1465 **Adult Education.**

1466 **A. Budget Unit: State Funds - Department of Technical**

1467	and Adult Education		\$ 288,122,395
1468	Personal Services		\$ 5,935,084
1469	Regular Operating Expenses		\$ 316,985
1470	Travel		\$ 125,510
1471	Motor Vehicle Purchases		\$ 0
1472	Equipment		\$ 12,886
1473	Real Estate Rentals		\$ 586,463
1474	Per Diem and Fees		\$ 121,671
1475	Contracts		\$ 164,110
1476	Computer Charges		\$ 327,695
1477	Telecommunications		\$ 115,980
1478	Capital Outlay		\$ 0
1479	Personal Services-Institutions		\$ 253,271,965
1480	Operating Expenses-Institutions		\$ 63,743,175
1481	Area School Program		\$ 5,521,825
1482	Adult Literacy Grants		\$ 18,655,783
1483	Regents Program		\$ 3,269,256
1484	Quick Start Program		\$ 11,701,124
1485		Total Funds Budgeted	\$ 363,869,512
1486		State Funds Budgeted	\$ 288,122,395

1487 **Departmental Program Budgets**

1488		<u>Total Funds</u>	<u>State Funds</u>
1489	Administration	\$ 7,706,384	\$ 5,646,596
1490	Technical Education	\$ 325,806,221	\$ 259,910,304
1491	Adult Literacy Education	\$ 18,655,783	\$ 10,864,371

1492	Economic Development	\$	11,701,124	\$	11,701,124
1493	Total	\$	363,869,512	\$	288,122,395
1494	B. Budget Unit: Lottery for Education	\$	0		
1495	Computer Laboratories and Satellite Dishes-Adult				
1496	Literacy	\$	0		
1497	Capital Outlay	\$	0		
1498	Capital Outlay - Technical Institute Satellite Facilities	\$	0		
1499	Equipment-Technical Institutes	\$	0		
1500	Repairs and Renovations - Technical Institutes	\$	0		
1501	Total Funds Budgeted	\$	0		
1502	Lottery Funds Budgeted	\$	0		
1503	Section 36. Department of Transportation.				
1504	State Funds	\$	646,858,968		
1505	Personal Services	\$	251,916,632		
1506	Regular Operating Expenses	\$	79,533,636		
1507	Travel	\$	2,102,944		
1508	Motor Vehicle Purchases	\$	1,927,751		
1509	Equipment	\$	5,591,955		
1510	Computer Charges	\$	8,850,593		
1511	Real Estate Rentals	\$	1,830,782		
1512	Telecommunications	\$	4,924,471		
1513	Per Diem and Fees	\$	7,362,438		
1514	Contracts	\$	48,077,857		
1515	Capital Outlay	\$	1,129,313,034		
1516	Mass Transit Grants	\$	16,964,558		
1517	Payments to the State Road and Tollway Authority	\$	75,667,665		
1518	Guaranteed Revenue Reserve Fund	\$	25,893,451		
1519	Airport Aid Program	\$	3,507,783		
1520	Harbor Maintenance	\$	721,355		
1521	Total Funds Budgeted	\$	1,664,186,905		
1522	State Funds Budgeted	\$	646,858,968		
1523	Departmental Program Budgets				
1524	Motor Fuel Tax Budget	Total Funds		State Funds	
1525	Maintain State Highway System	\$	318,412,284	\$	181,941,310
1526	Operate State Highway System	\$	52,724,395	\$	22,945,698
1527	Construct and Improve State Highway System	\$	1,069,585,636	\$	307,488,892
1528	Local Road Assistance	\$	149,114,628	\$	88,168,653
1529	Data Collection	\$	5,592,116	\$	1,663,612
1530	Administration	\$	41,801,010	\$	31,940,937
1531	Total	\$	1,637,230,069	\$	634,149,102
1532	General Funds Budget				
1533	Transit	\$	18,269,604	\$	5,091,992
1534	Aviation	\$	4,120,304	\$	3,870,014
1535	Air Transportation	\$	1,913,591	\$	1,255,796

1536 Rail	\$	1,621,750	\$	1,544,313
1537 Ports and Waterways	\$	1,031,587	\$	947,751
1538 Total	\$	26,956,836	\$	12,709,866

1539 **Section 37. Department of Veterans Service.**

1540 State Funds			\$	21,017,073
1541 Personal Services			\$	5,444,798
1542 Regular Operating Expenses			\$	278,597
1543 Travel			\$	136,200
1544 Motor Vehicle Purchases			\$	0
1545 Equipment			\$	100,822
1546 Computer Charges			\$	5,000
1547 Real Estate Rentals			\$	223,033
1548 Telecommunications			\$	86,581
1549 Per Diem and Fees			\$	20,612
1550 Contracts			\$	17,617,375
1551 Operating Expense/Payments to Medical College of Georgia			\$	7,541,980
1553 Capital Outlay			\$	0
1554 WWII Veterans Memorial			\$	0
1555 Regular Operating Expenses for Projects and Insurance			\$	294,760
1557 Total Funds Budgeted			\$	31,749,758
1558 State Funds Budgeted			\$	21,017,073

1559 **Departmental Program Budgets**

1560		<u>Total Funds</u>		<u>State Funds</u>
1561 Veterans Benefits	\$	5,504,863	\$	5,181,938
1562 Milledgeville Nursing Home	\$	17,516,828	\$	10,291,693
1563 Augusta Nursing Home	\$	7,536,580	\$	4,431,830
1564 Georgia Veterans Memorial Cemetery	\$	290,738	\$	290,738
1565 Administration	\$	900,749	\$	820,874
1566 Total	\$	31,749,758	\$	21,017,073

1567 **Section 38. Workers' Compensation Board.**

1568 State Funds			\$	14,503,707
1569 Personal Services			\$	9,713,843
1570 Regular Operating Expenses			\$	470,115
1571 Travel			\$	140,600
1572 Motor Vehicle Purchases			\$	0
1573 Equipment			\$	44,048
1574 Computer Charges			\$	334,329
1575 Real Estate Rentals			\$	1,296,009
1576 Telecommunications			\$	170,876
1577 Per Diem and Fees			\$	183,100
1578 Payments to State Treasury			\$	2,514,787
1579 Total Funds Budgeted			\$	14,867,707

1580	State Funds Budgeted	\$ 14,503,707
1581	Departmental Program Budgets	
1582		Total Funds State Funds
1583	Administration	\$ 2,990,691 \$ 2,990,691
1584	Dispute Resolution	\$ 8,570,407 \$ 8,322,887
1585	Licensure and Quality Assurance	\$ 1,245,387 \$ 1,194,427
1586	Rehabilitation Management	\$ 733,062 \$ 711,222
1587	Enforcement	\$ 1,328,160 \$ 1,284,480
1588	Total	\$ 14,867,707 \$ 14,503,707

1589 **Section 39. State of Georgia General Obligation**

1590 **Debt Sinking Fund.**

1591 **A. Budget Unit: State of Georgia General Obligation**

1592 **Debt Sinking Fund**

1593	State General Funds (Issued)	\$ 763,037,893
1594	Motor Fuel Tax Funds (Issued)	\$ 75,000,000
1595		\$ 838,037,893

1596 **B. Budget Unit: State of Georgia General Obligation**

1597 **Debt Sinking Fund**

1598	State General Funds (New)	\$ 85,313,235
1599	Motor Fuel Tax Funds (New)	\$ 0
1600		\$ 85,313,235

1601 **Section 40. Provisions Relative to Section 3,**

1602 **Judicial Branch.**

1603 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court
1604 of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the
1605 Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the
1606 Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's
1607 pro rata share for the operation of the National Center for State Courts; cost of operating the Court of
1608 Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees
1609 of the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'
1610 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be
1611 authorized by law; for the payment of salaries, mileage and other expenses as may be authorized by law for
1612 District Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and
1613 operating the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel
1614 created by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative
1615 Districts created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten
1616 administrative districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile
1617 Court Judges created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing
1618 Judicial Education and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132;
1619 cost of operating the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the
1620 Board of Court Reporting of the Judicial Council, the Georgia Courts Automation Commission and the
1621 Office of Dispute Resolution, and for payments to the Council of Magistrate Court Judges, the Council of
1622 Probate Court Judges and the Council of State Court Judges.

1623 **Section 41. Provisions Relative to Section 4,**1624 **Department of Administrative Services.**

1625 It is the intent of the General Assembly that all future purchases of radio and related equipment must
1626 be compatible with the 800 mhz system. Purchases must be approved by the Office of Planning and Budget
1627 and the Department of Administrative Services.

1628 Provided, that the department shall provide a consolidated report to the General Assembly by
1629 December 31, 2004 of all vehicles purchased or newly leased during Fiscal Year 2004.

1630 Notwithstanding any provision of the law to the contrary, in managing any of the self-insurance
1631 funds or insurance programs which are the responsibility of the commissioner of administrative services,
1632 including but not limited to those established pursuant to OCGA 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1
1633 et.seq. and 50-21-20 et.seq., the commissioner of administrative services may, subject to the approval of
1634 the Office of Planning and Budget, transfer funds between any such self-insurance funds or insurance
1635 programs.

1636 **Section 42. Provisions Relative to Section 7,**1637 **Department of Community Affairs.**

1638 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
1639 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1640 If a local assistance grant below incorrectly identifies the local government recipient for the stated
1641 purpose, then the intended recipient is the local government entity with responsibility for the purpose.

1642 If a local assistance grant below states an ineligible purpose, the intended purpose is eligible activity
1643 of the stated recipient with substantially similar character.

1644 Where a local assistance grant states that it is for the operation of a private program or a private
1645 entity, the intent is that the local government recipient contract for services of such a nature from the private
1646 entity.

1647 If a local assistance grant states that it is for the purchase of property for a private entity or for the
1648 improvement of property of a private entity, the intent is that recipient contract for services of the private
1649 entity using the property

1650	<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
1651	City of Milledgeville	Funding for operating expenses for Silver Haired Legislature	\$ 15,000
1652	City of Columbus	Funding for the Civil War Naval Museum in the City of Columbus	\$ 87,500
1653	City of Augusta	Funding for the Augusta Mini-Theater after school program	\$ 50,000
1654	Warren County	Funding for indirect cost in Warren County	\$ 50,000
1655	McDuffie County	Funding for equalization in McDuffie County	\$ 100,000

1656 **Section 43. Provisions Relative to Section 8,**1657 **Department of Community Health.**

1658 There is hereby appropriated to the Department of Community Health a specific sum of money equal
1659 to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of
1660 Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1661 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1662 benefit plan for SFY 2005 shall not exceed 13.1%.

1663 It is the intent of this General Assembly that the employer contribution rate for the state employees
1664 health benefit plan for SFY 2005 shall not exceed 13.1%.

1665 **Section 44. Provisions Relative to Section 11,**

1666 **State Board of Education**

1667 **Department of Education.**

1668 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,342.73.
1669 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with
1670 funds appropriated by this Act.

1671 **Section 45. Provisions Relative to Section 15,**

1672 **Office of the Governor.**

1673 There is hereby appropriated to the Office of the Governor the sum of \$350,000 of the moneys
1674 collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated
1675 for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated
1676 pursuant to Article 28.

1677 It is the intent of the General Assembly that of funds appropriated for the Governor's Emergency
1678 Fund, \$1,500,000 is intended for relief in declared disasters.

1679 **Section 46. Provisions Relative to Section 16,**

1680 **Department of Human Resources.**

1681 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy
1682 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made
1683 from the date of certification and not from the date of application; and the following maximum benefits and
1684 maximum standards of need shall apply:

1685	Number in	Standards	Maximum Monthly
1686	Asst. Group	of Need	Amount
1687	1	\$ 235	\$ 155
1688	2	356	235
1689	3	424	280
1690	4	500	330
1691	5	573	378
1692	6	621	410
1693	7	672	444
1694	8	713	470
1695	9	751	496
1696	10	804	530
1697	11	860	568

1698 Provided, the Department of Human Resources is authorized to make supplemental payments on
1699 these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients
1700 who are enrolled in subsidized work experience and subsidized employment.

1701 Provided, the Department of Human Resources is authorized to transfer funds between the Personal
1702 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA

1703 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing
1704 therapy services. Such transfers shall not require prior budgetary approval.

1705 Provided, that of the above appropriations relative to the treatment of Hemophilia and it's
1706 complications, these funds may be used to provide treatment and care to the bleeding disorders community
1707 or to purchase insurance to provide this treatment and care, whichever is less.

1708 **Section 47. Provisions Relative to Section 20,**

1709 **Department of Labor.**

1710 Provided, from funds known as Reed Act funds credited to and held in this state's account in the
1711 Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and
1712 Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended,
1713 \$49,339,507 is designated for administration of the unemployment compensation law and public
1714 employment offices, including workforce information service delivery, technology, resources, and equipment
1715 to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and
1716 supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85
1717 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section
1718 903 (d) (4) of the Social Security Act.

1719 Provided further, that no funds shall be expended until approved by the Office of Planning and
1720 Budget.

1721 **Section 48. Provisions Relative to Section 22,**

1722 **Merit System of Personnel Administration.**

1723 The Department is authorized to assess no more than \$147.00 per budgeted position for the cost of
1724 departmental operations and may roll forward any unexpended prior years Merit System Assessment balance
1725 to be expended in the current fiscal year.

1726 **Section 49. Provisions Relative to Section 24,**

1727 **Department of Natural Resources.**

1728 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
1729 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
1730 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
1731 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This
1732 provision shall not apply to revenues collected from a state parks parking pass implemented by the
1733 Department.

1734 Provided, that of the amount above for contracts, no more than \$55,000 may be used for a common
1735 program of subsidizing mass transit fares to and from work for employees of state agencies and authorities,
1736 as authorized in O.C.G.A. 45-7-55, and if not for such purposes, then for other purposes within the object
1737 class. The subsidy may be limited to employees who live or work in the "Atlanta Ozone Nonattainment
1738 Area" and may not exceed \$15 per month per employee. The Department of Transportation and any other
1739 budget unit eligible for such a grant may apply to this purpose available federal matching funds. For
1740 purposes of this appropriation "Atlanta Ozone Nonattainment Area" means the geographic area of the state
1741 comprised of Cherokee, Clayton, Cobb, Coweta, Dekalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett,
1742 Henry, Paulding, and Rockdale Counties.

1743 **Section 50. Provisions Relative to Section 30,**

1744 **Department of Revenue.**

1745 For purposes of homeowner tax relief grants to counties and local school districts, the eligible
1746 assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning
1747 January 1, 2004.

1748 **Section 51. Provisions Relative to Section 31,**

1749 **Secretary of State.**

1750 There is included in the Real Estate Rentals object class for the Secretary of State funding for a rental
1751 agreement with the Development Authority of Clayton County for the Department of Archives and History.

1752 **Section 52. Provisions Relative to Section 34,**

1753 **Teachers' Retirement System.**

1754 It is the intent of the General Assembly that the employer contribution rate for the Teachers'
1755 Retirement System shall not exceed 9.24% for S.F.Y. 2005.

1756 **Section 53. Provisions Relative to Section 36,**

1757 **Department of Transportation.**

1758 For this and all future general appropriations acts, it is the intent of this General Assembly that the
1759 following provisions apply:

1760 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
1761 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
1762 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
1763 the Fiscal Division of the Department of Administrative Services.

1764 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
1765 appropriations or balances brought forward from previous years with prior approval by the Office of
1766 Planning and Budget.

1767 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
1768 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1769 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
1770 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs
1771 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
1772 in Section 36 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
1773 Motor Fuel Tax Appropriation.

1774 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
1775 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
1776 VI, Subsection (b) of the State Constitution.

1777 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
1778 air transportation service income may be retained to maintain and upgrade the quality of air transportation
1779 equipment.

1780 In order to aid the Department in the discharge of its powers and duties pursuant to Section 32-2-2
1781 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1), O.C.G.A., the
1782 Department is authorized to transfer position counts between budget functions provided that the

1783 Department's total position count shall not exceed the maximum number of annual positions assigned by
1784 law.

1785 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds for the
1786 purpose of providing annual debt service on existing or new general obligation debt, for road purposes,
1787 issued by the State of Georgia, is for the sole and specific purpose of addressing the State's special need
1788 appropriation.

1789 Provided, that funding available to the Department of Transportation may be used for right-of-way
1790 acquisition for a multi-lane road to connect Atlanta Motor Speedway to Interstate 75 via State Road 20 and
1791 State Road 3.

1792 Provided further, that from the amount equal to all money derived from motor fuel taxes for the
1793 preceding fiscal year, there is appropriated the sum \$25,893,450 for payment into the "State of Georgia
1794 Guaranteed Revenue Debt Common Reserve Fund". The purpose of this appropriation is to authorize the
1795 guarantee by the State of an issue of revenue obligations of the State Road and Tollway Authority for the
1796 construction and improvements to roads and bridges including related planning, engineering and land
1797 acquisition expenses. The maximum principal amount of the specific issue shall not exceed \$300,000,000;
1798 the amount of the highest debt service shall not exceed the amount of this appropriation; and the maximum
1799 maturities of the issue shall not exceed two hundred forty months. The General Assembly has determined
1800 that the obligations of the issue will be self-liquidating over the life of the issue.

1801 **Section 54.**

1802 In addition to all other appropriations for the State fiscal year ending June 30, 2005, there is hereby
1803 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
1804 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing
1805 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
1806 Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State
1807 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions
1808 (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the
1809 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance
1810 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer
1811 funds from this section to the appropriate departmental budgets in amounts equal to the departmental
1812 remittances to the Fiscal Division of the Department of Administrative Services from agency fund
1813 collections.

1814 **Section 55.**

1815 To the extent to which Federal funds become available in amounts in excess of those contemplated
1816 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1817 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
1818 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1819 Second, to further supplant State funds to the extent necessary to maintain the effective matching
1820 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall
1821 thereupon be removed from the annual operating budgets.

1822 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
1823 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning

1824 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
1825 House of Representatives of the instances of noncompliance with the stated intent of this Section.

1826 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
1827 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in
1828 addition, deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and
1829 Senate Appropriations Committees and with the Legislative Budget Office, at the same time as the filings
1830 required under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds
1831 appropriated in this Act without entering into a contractual arrangement shall likewise, as a condition of such
1832 grant, comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall
1833 likewise file copies of required filings with the chairmen of the House and Senate Appropriations
1834 Committees.

1835 **Section 56.**

1836 Each agency for which an appropriation is authorized herein shall maintain financial records in such
1837 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
1838 Appropriations Act.

1839 **Section 57.**

1840 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
1841 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
1842 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

1843 **Section 58.**

1844 No State appropriations authorized under this Act shall be used to continue programs currently
1845 funded entirely with Federal funds.

1846 **Section 59.**

1847 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
1848 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or
1849 institution of the State sums sufficient to satisfy the payments required to be made in each year, under
1850 existing lease contracts between any department, agency, or institution of the State, and any authority created
1851 and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
1852 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
1853 provided under any other provision of this Act are insufficient to make the required payments in full, there
1854 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
1855 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
1856 appropriations.

1857 **Section 60.**

1858 (a.) All expenditures and appropriations made and authorized under this Act shall be according to
1859 the programs and activities as specified in the Governor's recommendations contained in the Budget Report
1860 submitted to the General Assembly at the 2004 Regular Session, except as provided, however, the Director
1861 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
1862 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
1863 commencing any new program or activity not currently having an appropriation of State funds, nor which
1864 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act

1865 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
 1866 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to
 1867 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
 1868 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
 1869 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
 1870 any department, bureau, board, commission, institution or other agency of this State are in violation of this
 1871 Section or in violation of any amendments properly approved by the Director of the Budget.

1872 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
 1873 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
 1874 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

1875 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
 1876 follows: Expenditures of no more than 102% of the stated amount for each common object class are
 1877 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
 1878 the separate object classes of the group.

1879 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
 1880 when common object class amounts are properly amended in the administration of the annual operating
 1881 budget.

1882 **Section 61.**

1883 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
 1884 Section" are used, it shall mean that the object classification following such term shall apply to the total
 1885 expenditures within the Budget Unit or combination of budget units within a designated section,
 1886 respectively, and shall supersede the object classification shown in the Governor's Budget Report.

1887 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
 1888 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
 1889 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

1890 **Section 62.**

1891 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal to
 1892 the total of the Federal grant funds available in excess of the amounts of such funds appropriated in the
 1893 foregoing sections of this Act, for the purpose of supplanting appropriated State funds, which State funds
 1894 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly.
 1895 This provision shall not apply to project grant funds not appropriated in this Act.

1896 **Section 63. Provisions Relative to Section 39,**

1897 **State of Georgia General Obligation Debt Sinking Fund.**

1898 From the appropriation designated "State General Funds (New)", \$14,087,040 is specifically
 1899 appropriated for the purpose of financing educational facilities for county and independent school systems
 1900 through the State Board of Education through the issuance of not more than \$161,920,000 in principal
 1901 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 1902 hundred and forty months.

1903 From the appropriation designated "State General Funds (New)", \$2,984,330 is specifically
 1904 appropriated for the purpose of financing educational facilities for county and independent school systems

1905 through the State Board of Education through the issuance of not more than \$13,205,000 in principal amount
1906 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1907 From the appropriation designated "State General Funds (New)," \$224,870 is specifically
1908 appropriated for the purpose of financing projects and facilities for the Department of Education, by means
1909 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
1910 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
1911 in connection therewith, through the issuance of not more than \$995,000 in principal amount of General
1912 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1913 From the appropriation designated "State General Funds (New)," \$8,452,485 is specifically
1914 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1915 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1916 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1917 personal, necessary or useful in connection therewith, through the issuance of not more than \$97,155,000
1918 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in
1919 excess of two hundred and forty months.

1920 From the appropriation designated "State General Funds (New)," \$5,729,820 is specifically
1921 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1922 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1923 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1924 personal, necessary or useful in connection therewith, through the issuance of not more than \$65,860,000
1925 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1926 of two hundred and forty months.

1927 From the appropriation designated "State General Funds (New)," \$4,785,000 is specifically
1928 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1929 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1930 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1931 personal, necessary or useful in connection therewith, through the issuance of not more than \$55,000,000
1932 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1933 of two hundred and forty months.

1934 From the appropriation designated "State General Funds (New)," \$78,300 is specifically appropriated
1935 for the purpose of financing projects and facilities for the Board of Regents of the University System of
1936 Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
1937 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1938 necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal
1939 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
1940 hundred and forty months.

1941 From the appropriation designated "State General Funds (New)," \$421,950 is specifically
1942 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1943 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1944 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1945 personal, necessary or useful in connection therewith, through the issuance of not more than \$4,850,000 in

1946 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1947 of two hundred and forty months.

1948 From the appropriation designated "State General Funds (New)," \$4,452,200 is specifically
1949 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1950 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1951 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1952 personal, necessary or useful in connection therewith, through the issuance of not more than \$19,700,000
1953 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1954 of sixty months.

1955 From the appropriation designated "State General Funds (New)," \$2,260,000 is specifically
1956 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1957 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1958 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1959 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
1960 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1961 months.

1962 From the appropriation designated "State General Funds (New)," \$420,360 is specifically
1963 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1964 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1965 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1966 necessary or useful in connection therewith, through the issuance of not more than \$1,860,000 in principal
1967 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1968 months.

1969 From the appropriation designated "State General Funds (New)," \$2,260,000 is specifically
1970 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1971 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1972 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1973 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
1974 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1975 months.

1976 From the appropriation designated "State General Funds (New)," \$1,695,000 is specifically
1977 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1978 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1979 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1980 necessary or useful in connection therewith, through the issuance of not more than \$7,500,000 in principal
1981 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1982 months.

1983 From the appropriation designated "State General Funds (New)," \$74,820 is specifically appropriated
1984 for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by
1985 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
1986 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary

1987 or useful in connection therewith, through the issuance of not more than \$860,000 in principal amount of
1988 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
1989 forty months.

1990 From the appropriation designated "State General Funds (New)," \$1,447,506 is specifically
1991 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1992 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1993 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1994 necessary or useful in connection therewith, through the issuance of not more than \$16,638,000 in principal
1995 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
1996 hundred and forty months.

1997 From the appropriation designated "State General Funds (New)," \$926,600 is specifically
1998 appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission, by
1999 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2000 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2001 or useful in connection therewith, through the issuance of not more than \$4,100,000 in principal amount of
2002 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2003 From the appropriation designated "State General Funds (New)," \$1,740,000 is specifically
2004 appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local
2005 government and local government entities for water or sewerage facilities or systems, through the issuance
2006 of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall
2007 have maturities not in excess of two hundred and forty months.

2008 From the appropriation designated "State General Funds (New)," \$2,453,400 is specifically
2009 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
2010 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2011 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2012 in connection therewith, through the issuance of not more than \$28,200,000 in principal amount of General
2013 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2014 months.

2015 From the appropriation designated "State General Funds (New)," \$565,500 is specifically
2016 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
2017 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2018 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2019 in connection therewith, through the issuance of not more than \$6,500,000 in principal amount of General
2020 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2021 months.

2022 From the appropriation designated "State General Funds (New)," \$1,252,800 is specifically
2023 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
2024 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2025 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2026 in connection therewith, through the issuance of not more than \$14,400,000 in principal amount of General

2027 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2028 months.

2029 From the appropriation designated "State General Funds (New)," \$8,700,000 is specifically
2030 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2031 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2032 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2033 or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount
2034 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred
2035 and forty months.

2036 From the appropriation designated "State General Funds (New)," \$4,520,000 is specifically
2037 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2038 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2039 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2040 or useful in connection therewith, through the issuance of not more than \$20,000,000 in principal amount
2041 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2042 From the appropriation designated "State General Funds (New)," \$384,200 is specifically
2043 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2044 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2045 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2046 or useful in connection therewith, through the issuance of not more than \$1,700,000 in principal amount of
2047 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2048 From the appropriation designated "State General Funds (New)," \$1,356,000 is specifically
2049 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2050 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2051 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2052 or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of
2053 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2054 From the appropriation designated "State General Funds (New)," \$472,410 is specifically
2055 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2056 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2057 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2058 or useful in connection therewith, through the issuance of not more than \$5,430,000 in principal amount of
2059 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2060 forty months.

2061 From the appropriation designated "State General Funds (New)," \$1,219,740 is specifically
2062 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2063 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2064 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2065 or useful in connection therewith, through the issuance of not more than \$14,020,000 in principal amount
2066 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2067 forty months.

2068 From the appropriation designated "State General Funds (New)," \$205,660 is specifically
2069 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2070 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2071 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2072 or useful in connection therewith, through the issuance of not more than \$910,000 in principal amount of
2073 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2074 From the appropriation designated "State General Funds (New)," \$111,795 is specifically
2075 appropriated for the purpose of financing projects and facilities for the Department of Veterans Service, by
2076 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2077 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2078 or useful in connection therewith, through the issuance of not more than \$1,285,000 in principal amount of
2079 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2080 forty months.

2081 From the appropriation designated "State General Funds (New)," \$1,786,530 is specifically
2082 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2083 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2084 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2085 in connection therewith, through the issuance of not more than \$7,905,000 in principal amount of General
2086 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2087 From the appropriation designated "State General Funds (New)," \$1,376,340 is specifically
2088 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2089 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2090 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2091 in connection therewith, through the issuance of not more than \$15,820,000 in principal amount of General
2092 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2093 months.

2094 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2095 appropriated for the purpose of financing projects and facilities for the Department of Defense, by means
2096 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2097 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2098 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
2099 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2100 months.

2101 From the appropriation designated "State General Funds (New)," \$33,900 is specifically appropriated
2102 for the purpose of financing projects and facilities for the Department of Agriculture, by means of the
2103 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2104 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2105 connection therewith, through the issuance of not more than \$150,000 in principal amount of General
2106 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2107 From the appropriation designated "State General Funds (New)," \$96,050 is specifically appropriated
2108 for the purpose of financing projects and facilities for the Department of Revenue, by means of the

2109 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2110 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2111 connection therewith, through the issuance of not more than \$425,000 in principal amount of General
2112 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2113 From the appropriation designated "State General Funds (New)," \$1,993,170 is specifically
2114 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
2115 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2116 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2117 in connection therewith, through the issuance of not more than \$22,910,000 in principal amount of General
2118 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2119 months.

2120 From the appropriation designated "State General Funds (New)," \$29,928 is specifically appropriated
2121 for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by
2122 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2123 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2124 or useful in connection therewith, through the issuance of not more than \$344,000 in principal amount of
2125 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2126 forty months.

2127 From the appropriation designated "State General Funds (New)," \$1,377,993 is specifically
2128 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2129 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2130 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2131 necessary or useful in connection therewith, through the issuance of not more than \$15,839,000 in principal
2132 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2133 hundred and forty months.

2134 From the appropriation designated "State General Funds (New)," \$365,400 is specifically
2135 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System
2136 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
2137 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2138 necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal
2139 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2140 hundred and forty months.

2141 From the appropriation designated "State General Funds (New)," \$24,099 is specifically appropriated
2142 for the purpose of financing projects and facilities for the Board of Regents, University System of Georgia,
2143 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2144 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2145 or useful in connection therewith, through the issuance of not more than \$277,000 in principal amount of
2146 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2147 forty months.

2148 From the appropriation designated "State General Funds (New)," \$1,805,250 is specifically
2149 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System

2150 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2151 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2152 necessary or useful in connection therewith, through the issuance of not more than \$20,750,000 in principal
 2153 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2154 hundred and forty months.

2155 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
 2156 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
 2157 by grant to the governing board of the East Coweta County Public Library for that library, through the
 2158 issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of
 2159 which shall have maturities not in excess of two hundred and forty months.

2160 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
 2161 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
 2162 by grant to the governing board of the Forsyth County Public Library for that library, through the issuance
 2163 of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall
 2164 have maturities not in excess of two hundred and forty months.

2165 From the appropriation designated "State General Funds (New)," \$1,655,784 is specifically
 2166 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
 2167 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
 2168 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
 2169 necessary or useful in connection therewith, through the issuance of not more than \$19,032,000 in principal
 2170 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
 2171 hundred and forty months.

2172 From the appropriation designated "State General Funds (New)," \$31,640 is specifically appropriated
 2173 for the purpose of financing projects and facilities for the Department of Agriculture by means of the
 2174 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
 2175 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
 2176 connection therewith, through the issuance of not more than \$140,000 in principal amount of General
 2177 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2178 From the appropriation designated "State General Funds (New)," \$163,850 is specifically
 2179 appropriated for the purpose of financing projects and facilities for the Department of Public Safety by
 2180 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
 2181 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
 2182 or useful in connection therewith, through the issuance of not more than \$725,000 in principal amount of
 2183 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2184 From the appropriation designated "State General Funds (New)," \$73,080 is specifically appropriated
 2185 to the Board of Regents of the University System of Georgia to provide public library facilities by grant to
 2186 the governing board of the Bartow County Public Library for that library, through the issuance of not more
 2187 than \$840,000 in principal amount of General Obligation Debt, the instruments of which shall have
 2188 maturities not in excess of two hundred and forty months.

2189 From the appropriation designated "State General Funds (New)," \$41,760 is specifically appropriated
 2190 for the purpose of financing projects and facilities for the Board of Regents of the University System of

2191 Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement
2192 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2193 necessary or useful in connection therewith, through the issuance of not more than \$480,000 in principal
2194 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2195 hundred and for forty months.

2196 From the appropriation designated "State General Funds (New)," \$217,500 is specifically
2197 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
2198 by grant to the governing board of the South Bibb County Public Library for that library, through the
2199 issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of
2200 which shall have maturities not in excess of two hundred and forty months.

2201 From the appropriation designated "State General Funds (New)," \$43,500 is specifically appropriated
2202 to the Board of Regents of the University System of Georgia to provide public library facilities by grant to
2203 the governing board of the Wheeler County Public Library for that library, through the issuance of not more
2204 than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have
2205 maturities not in excess of two hundred and forty months.

2206 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2207 appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means
2208 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2209 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2210 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
2211 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2212 months.

2213 From the appropriation designated "State General Funds (New)," \$121,800 is specifically
2214 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by
2215 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2216 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2217 or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of
2218 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2219 for forty months.

2220 From the appropriation designated "State General Funds (New)," \$97,875 is specifically appropriated
2221 for the purpose of financing projects and facilities for the Board of Regents of the University System of
2222 Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement
2223 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2224 necessary or useful in connection therewith, through the issuance of not more than \$1,125,000 in principal
2225 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2226 hundred and for forty months.

2227 **Section 64. Salary Adjustments.**

2228 The General Assembly has distributed and included in the agency appropriations listed above funding for
2229 the following purposes: 1.) To provide a general salary adjustment of 2%, not to exceed \$1,600 per
2230 employee on an annual basis, for employees of the Judicial, Legislative and Executive branches, with the
2231 amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005.

2232 The proposed salary adjustment for Executive branch employees will be in conformance with the
 2233 compensation and performance management plans promulgated by the State Personnel Board or as otherwise
 2234 provided by law. 2.) To provide for a cost-of-living adjustment of 2% for each state official whose salary
 2235 is set by Code Sections 45-7-3, 45-7-4, 45-7-20 and 45-7-21 and for discretionary increases of 2% for other
 2236 department heads and officers whose salary is not set by statute. The amount of the appropriation for this
 2237 purpose is calculated according to an effective date of January 1, 2005. 3.) To provide a cost-of-living
 2238 adjustment of 2% for members of the General Assembly. The amount of the appropriation for this purpose
 2239 is calculated according to an effective date of January 1, 2005. 4.) To provide for a 2% increase in the state
 2240 base salary on the local teacher salary schedule of the State Board of Education. This proposed 2% salary
 2241 improvement is in addition to the salary increases awarded to certificated personnel through normal
 2242 progression on the teacher salary schedule of the State Board of Education. The amount of the appropriation
 2243 for this purpose is calculated according to an effective date of January 1, 2005. 5.) To provide for a 2%
 2244 increase for local school bus drivers and lunchroom workers with the amount of the appropriation for this
 2245 purpose calculated according to an effective date of July 1, 2004. 6.) In lieu of all other numbered items,
 2246 to provide a 2% funding level for merit increases for Regents faculty and non-academic personnel, with the
 2247 amount of the appropriation for this purpose calculated to commence with Spring semester, 2005, for
 2248 Regents faculty and calculated to commence January 1, 2005, for non-academic personnel. In lieu of all
 2249 other numbered items, to provide a 2% salary increase for public librarians with the amount of the
 2250 appropriation for this purpose calculated according to an effective date of January 1, 2005. 7.) In lieu of
 2251 all other numbered items, to provide for a 2% salary increase for teachers with the Department of Technical
 2252 and Adult Education with the amount of the appropriation for this purpose calculated according to an
 2253 effective date of January 1, 2005, and to provide for a 2% salary increase for support personnel, with the
 2254 amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005.
 2255 8.) To provide for the addition of an L-6 longevity factor to the teacher salary schedule for Public School
 2256 Teachers with 21 or more years of experience with the amount of the appropriation for this purpose
 2257 calculated according to an effective date of January 1, 2005.

2258 **Section 65**

2259 Provided however, the resulting appropriations above are reduced accordingly in the amount of
 2260 \$179,349,990 for the purpose of extending the final pay period in State Fiscal Year 2005 into the following
 2261 fiscal year.

2262 **Section 66. TOTAL STATE FUND APPROPRIATIONS**

2263 State Fiscal Year 2005

\$ 16,376,321,131

2264 **Section 67.**

2265 This Act shall become effective upon its approval by the Governor or upon its becoming law without
 2266 his approval.

2267 **Section 68.**

2268 All laws and parts of laws in conflict with this Act are repealed.

