

**THE SENATE COMMITTEE ON APPROPRIATIONS OFFERED THE
FOLLOWING SUBSTITUTE TO HB 122:
A BILL TO BE ENTITLED
AN ACT**

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

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2003, and ending June 30, 2004, as prescribed hereinafter for such fiscal year, from funds from the Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new revenues, and a revenue estimate of \$14,716,544,107 (excluding indigent trust fund receipts, tobacco fund receipts and lottery receipts) for State Fiscal Year 2004.

**PART I.
LEGISLATIVE BRANCH**

Section 1. General Assembly.

State Funds	\$ 34,018,833
Personal Services - Staff	\$ 17,732,026
Personal Services - Elected Officials	\$ 5,457,157
Regular Operating Expenses	\$ 2,545,940
Travel - Staff	\$ 103,000
Travel - Elected Officials	\$ 3,500
Capital Outlay	\$ 0
Per Diem Differential	\$ 0
Equipment	\$ 959,000
Computer Charges	\$ 40,950
Real Estate Rentals	\$ 7,500
Telecommunications	\$ 681,000
Per Diem and Fees - Staff	\$ 336,857
Contracts - Staff	\$ 74,000
Per Diem and Fees - Elected Officials	\$ 3,575,903
Contracts - Elected Officials	\$ 745,000
Photography	\$ 105,000
Expense Reimbursement Account	\$ 1,652,000
Austerity Adjustments	\$ 0
Total Funds Budgeted	\$ 34,018,833
State Funds Budgeted	\$ 34,018,833

Senate Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>	
Senate and Research Office	\$	6,221,083	\$	6,221,083
Lt. Governor's Office	\$	481,638	\$	481,638
Secretary of the Senate's Office	\$	1,240,872	\$	1,240,872
Senate Budget Office	\$	620,008	\$	620,008
Total	\$	8,563,601	\$	8,563,601

House Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>	
House of Representatives and Research Office	\$	13,369,712	\$	13,369,712
Speaker of the House's Office	\$	463,836	\$	463,836
Clerk of the House's Office	\$	1,588,358	\$	1,588,358
Total	\$	15,421,906	\$	15,421,906

Joint Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>	
Legislative Counsel's Office	\$	3,162,971	\$	3,162,971
Legislative Fiscal Office	\$	2,299,811	\$	2,299,811
Legislative Budget Office	\$	843,407	\$	843,407
Ancillary Activities	\$	3,727,137	\$	3,727,137
Budgetary Responsibility Oversight Committee	\$	0	\$	0
Total	\$	10,033,326	\$	10,033,326

Functional Budgets

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

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

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

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

Section 2. Department of Audits.

State Funds	\$ 31,051,970
Personal Services	\$ 25,672,429
Regular Operating Expenses	\$ 838,600
Travel	\$ 500,000
Motor Vehicle Purchases	\$ 39,166
Equipment	\$ 192,000
Real Estate Rentals	\$ 1,113,575
Per Diem and Fees	\$ 150,000
Contracts	\$ 0
Computer Charges	\$ 2,228,000
Telecommunications	\$ 318,200
Austerity Adjustments	\$ 0
Total Funds Budgeted	\$ 31,051,970
State Funds Budgeted	\$ 31,051,970

PART II

JUDICIAL BRANCH

Section 3. Judicial Branch.

State Funds	\$ 143,500,825
Personal Services	\$ 16,892,878
Other Operating	\$ 122,131,063
Prosecuting Attorney's Council	\$ 4,740,977
Judicial Administrative Districts	\$ 1,930,253
Payment to Council of Superior Court Clerks	\$ 44,925
Payment to Resource Center	\$ 800,000
Computerized Information Network	\$ 0
Austerity Adjustments	\$ 0
Total Funds Budgeted	\$ 146,540,096
State Funds Budgeted	\$ 143,500,825
Judicial Branch Functional Budgets	

<u>Total Funds</u>	<u>State Funds</u>
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Supreme Court	\$	8,870,181	\$	7,549,815
Court of Appeals	\$	12,125,429	\$	12,035,429
Superior Court - Judges	\$	48,237,859	\$	48,237,859
Superior Court - District Attorneys	\$	45,819,970	\$	44,276,065
Council of Juvenile Court Judges	\$	1,392,195	\$	1,392,195
Institute of Continuing Judicial Education	\$	758,305	\$	758,305
Judicial Council	\$	14,184,961	\$	14,099,961
Judicial Qualifications Commission	\$	251,782	\$	251,782
Indigent Defense Council	\$	12,796,678	\$	12,796,678
Georgia Courts Automation Commission	\$	1,752,183	\$	1,752,183
Georgia Office Of Dispute Resolution	\$	350,553	\$	350,553
Total	\$	146,540,096	\$	143,500,825

Section 4. Department of Administrative Services.

A. Budget Unit: State Funds - Department of	\$	37,931,546
Administrative Services		
Personal Services	\$	19,141,331
Regular Operating Expenses	\$	4,695,850
Travel	\$	293,011
Motor Vehicle Purchases	\$	20,418
Equipment	\$	150,582
Computer Charges	\$	2,682,284
Real Estate Rentals	\$	568,719
Telecommunications	\$	501,462
Per Diem and Fees	\$	736,181
Contracts	\$	345,435
Rents and Maintenance Expense	\$	0
Direct Payments to Georgia Building Authority for Capital Outlay	\$	2,150,000
Direct Payments to Georgia Building Authority for Operations	\$	2,032,156
Materials for Resale	\$	6,014,012
Public Safety Officers Indemnity Fund	\$	400,000
Health Planning Review Board Operations	\$	33,950
Payments to Aviation Hall of Fame	\$	47,045
Payments to Golf Hall of Fame	\$	72,750
Alternative Fuels Grant	\$	37,439
Payments to Georgia Technology Authority	\$	21,026,003
Removal of Hazardous Waste	\$	98,000
Austerity Adjustments	\$	(2,038,605)
Total Funds Budgeted	\$	59,008,023
State Funds Budgeted	\$	37,931,546

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
Administration	\$	30,843,923	\$ 28,097,945
Support Services	\$	12,972,083	\$ 313,150
Statewide Business	\$	3,334,815	\$ 3,297,194
Risk Management	\$	3,381,172	\$ 375,038
Executive Administration	\$	1,503,345	\$ 1,468,934
Governor's Small Business Center	\$	1,050,608	\$ 1,037,911
State Properties Commission	\$	652,975	\$ 652,975
Office of the Treasury	\$	2,662,192	\$ 385,413
State Office of Administrative Hearings	\$	4,645,515	\$ 4,341,591
Austerity Adjustments	\$	(2,038,605)	\$ (2,038,605)
Total	\$	59,008,023	\$ 37,931,546

B. Budget Unit: State Funds - Georgia Building Authority

	\$ 0
Personal Services	\$ 16,338,690
Regular Operating Expenses	\$ 6,148,810
Travel	\$ 14,800
Motor Vehicle Purchases	\$ 200,000
Equipment	\$ 250,000
Computer Charges	\$ 307,000
Real Estate Rentals	\$ 15,071
Telecommunications	\$ 281,700
Per Diem and Fees	\$ 657,089
Contracts	\$ 3,173,776
Capital Outlay	\$ 5,808,583
Utilities	\$ 8,282,914
Facilities Renovations and Repairs	\$ 510,229
Payments to Department of Public Safety	\$ 3,151,435
Building Access Control	\$ 1,670,244
Total Funds Budgeted	\$ 46,810,341
State Funds Budgeted	\$ 0

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
Executive Division	\$	2,378,741	\$ 0
Facilities Operations	\$	27,261,729	\$ 0
Property Resources	\$	7,646,451	\$ 0
Internal Operations	\$	1,904,718	\$ 0
Transportation	\$	3,207,888	\$ 0
External Operations	\$	4,410,814	\$ 0
Total	\$	46,810,341	\$ 0

C. Budget Unit: State Funds - Georgia Technology

Authority	\$	0
Personal Services	\$	55,315,263
Regular Operating Expenses	\$	5,370,000
Travel	\$	640,000
Motor Vehicle Purchases	\$	0
Equipment	\$	185,485
Computer Charges	\$	23,290,244
Real Estate Rentals	\$	4,117,263
Telecommunications	\$	6,000
Per Diem and Fees	\$	18,307,086
Contracts	\$	3,249,000
Rents and Maintenance Expense	\$	0
Telephone Billings	\$	84,323,000
Radio Billings	\$	501,019
Materials for Resale	\$	1,901,830
Transfers to GIS Clearinghouse	\$	0
Austerity Adjustments	\$	(712,144)
Total Funds Budgeted	\$	196,494,046
State Funds Budgeted	\$	0

Section 5. Department of Agriculture.

State Funds	\$	34,931,522
Personal Services	\$	32,090,145
Regular Operating Expenses	\$	3,450,488
Travel	\$	1,058,708
Motor Vehicle Purchases	\$	0
Travel	\$	414,545
Computer Charges	\$	664,341
Real Estate Rentals	\$	1,208,440
Telecommunications	\$	374,176
Per Diem and Fees	\$	33,500
Contracts	\$	1,323,457
Market Bulletin Postage	\$	566,619
Payments to Athens and Tifton Veterinary Laboratories	\$	3,551,093
Poultry Veterinary Diagnostic Laboratories in Canton, Dalton, Douglas, Oakwood, Statesboro, Carroll, Macon, Mitchell, and Monroe	\$	3,210,351
Veterinary Fees	\$	142,000
Indemnities	\$	10,000
Advertising Contract	\$	425,000
Renovation, Construction, Repairs and Maintenance Projects at Major and Minor Markets	\$	383,396
Capital Outlay	\$	0

Contract - Federation of Southern Cooperatives	\$	40,000
Boll Weevil Eradication Program	\$	0
Austerity Adjustments	\$	(1,364,718)
Total Funds Budgeted	\$	47,581,541
State Funds Budgeted	\$	34,931,522

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Plant Industry	\$ 8,406,507	\$ 6,927,333
Animal Industry	\$ 16,087,462	\$ 13,080,327
Marketing	\$ 5,057,351	\$ 1,307,351
Internal Administration	\$ 6,805,435	\$ 6,493,435
Fuel and Measures	\$ 0	\$ 0
Consumer Protection Field Forces	\$ 11,786,714	\$ 8,487,794
Seed Technology	\$ 802,790	\$ 0
Austerity Adjustments	\$ (1,364,718)	\$ (1,364,718)
Total	\$ 47,581,541	\$ 34,931,522

Section 6. Department of Banking and Finance.

State Funds	\$ 10,846,194
Personal Services	\$ 9,652,278
Regular Operating Expenses	\$ 269,025
Travel	\$ 328,557
Motor Vehicle Purchases	\$ 78,817
Equipment	\$ 2,347
Computer Charges	\$ 170,978
Real Estate Rentals	\$ 545,179
Telecommunications	\$ 124,341
Per Diem and Fees	\$ 10,435
Contracts	\$ 0
Austerity Adjustments	\$ (335,763)
Total Funds Budgeted	\$ 10,846,194
State Funds Budgeted	\$ 10,846,194

Section 7. Department of Community Affairs.

State Funds	\$ 59,798,918
Tobacco Funds	\$ 38,123,333
Personal Services	\$ 23,069,166
Regular Operating Expenses	\$ 1,979,687
Travel	\$ 611,739
Motor Vehicle Purchases	\$ 0
Equipment	\$ 166,022
Real Estate Rentals	\$ 1,504,569
Per Diem and Fees	\$ 964,976
Contracts	\$ 714,692
Computer Charges	\$ 472,316
Telecommunications	\$ 536,967

Capital Felony Expense	\$	0
Contracts for Regional Planning and Development	\$	1,952,374
Local Assistance Grants	\$	30,750,000
Appalachian Regional Commission Assessment	\$	152,750
HUD-Community Development Block Pass thru Grants	\$	30,000,000
Payment to Georgia Environmental Facilities Authority	\$	190,000
Community Service Grants	\$	5,000,000
Home Program	\$	2,947,155
ARC-Revolving Loan Fund	\$	0
Local Development Fund	\$	0
Payment to State Housing Trust Fund	\$	3,056,375
Payments to Sports Hall of Fame	\$	791,989
Regional Economic Business Assistance Grants - GHFA	\$	2,880,000
EZ/EC Administration	\$	0
EZ/EC Grants	\$	0
Regional Economic Development Grants	\$	705,094
Contracts for Homeless Assistance	\$	1,250,000
HUD Section 8 Rental Assistance	\$	50,000,000
Georgia Regional Transportation Authority	\$	4,506,595
GHFA - Georgia Cities Foundation	\$	750,000
Georgia Leadership Unfrastructure Investment Fund	\$	495,000
Quality Growth Program	\$	200,000
Austerity Adjustments	\$	(337,566)
Total Funds Budgeted		\$ 165,309,900
Tobacco Funds Budgeted		\$ 38,123,333
State Funds Budgeted		\$ 59,798,918

Departmental Functional Budgets

	Total Funds		State Funds	
Executive Division	\$	31,599,596	\$	31,347,766
Planning and Environmental Management Division	\$	4,355,536	\$	4,127,776
Business and Financial Assistance Division	\$	37,154,839	\$	5,503,660
Housing Finance Division	\$	9,003,438	\$	2,941,530
Finance Division	\$	7,776,845	\$	6,125,113
Administrative and Computer Support Division	\$	2,365,403	\$	628,493
Georgia Music Hall of Fame Division	\$	1,301,902	\$	804,085
Community Services Division	\$	66,733,588	\$	3,541,260
Rural Development Division	\$	5,116,801	\$	5,116,801
One Georgia	\$	239,518	\$	38,123,333
Austerity Adjustments	\$	(337,566)	\$	(337,566)
Total	\$	165,309,900	\$	97,922,251

Section 8. Department of Community Health.

A. Budget Unit: State Funds - Medicaid Services	\$ 1,688,386,233
Tobacco Funds	\$ 50,827,441
Personal Services	\$ 33,492,538
Regular Operating Expenses	\$ 8,676,868

Travel	\$	388,883
Motor Vehicle Purchases	\$	0
Equipment	\$	75,136
Computer Charges	\$	88,399,168
Real Estate Rentals	\$	1,819,274
Telecommunications	\$	965,696
Per Diem and Fees	\$	1,869,021
Contracts	\$	412,776,645
Medicaid Benefits, Penalties and Disallowances	\$	5,262,064,757
Audit Contracts	\$	1,097,500
Special Purpose Contracts	\$	16,757
Purchase of Service Contracts	\$	183,244
Grant in Aid to Counties	\$	514,826
Health Insurance Payments	\$	975,000,000
Medical Fair	\$	66,000
Loan Repayment Program	\$	375,000
Medical Scholarships	\$	748,000
Capitation Contracts for Family Practice Residency	\$	4,012,890
Residency Capitation Grants	\$	2,136,719
Student Preceptorships	\$	100,000
Medical Student Capitation	\$	3,772,911
Mercer School of Medicine Grant	\$	18,181,491
Morehouse School of Medicine Grant	\$	8,140,630
SREB Payments	\$	438,900
Pediatric Residency Capitation	\$	460,013
Preventive Medicine Capitation	\$	116,400
Austerity Adjustments	\$	(2,495,946)
Total Funds Budgeted		\$ 6,823,393,321
Tobacco Funds Budgeted		\$ 50,827,441
State Funds Budgeted		\$ 1,688,386,233

Departmental Functional Budgets

	Total Funds		State Funds	
Commissioner's Office	\$	873,238	\$	551,500
Community Affairs	\$	361,222	\$	180,611
Medicaid Benefits, Penalties and Disallowances	\$	5,262,064,757	\$	1,655,765,719
Medical Assistance Plans	\$	110,106,676	\$	11,111,054
Managed Care and Quality	\$	3,829,906	\$	1,913,309
Information Technology	\$	99,320,416	\$	16,352,624
General Counsel	\$	7,806,019	\$	3,740,402
Operations	\$	6,249,253	\$	2,323,442
Financial	\$	6,266,601	\$	2,733,587
Planning and Fiscal Policy	\$	3,612,150	\$	2,264,198
Minority Health	\$	509,056	\$	289,837
Women's Health	\$	352,205	\$	334,231
Rural Health	\$	2,888,962	\$	2,491,965

State Health Benefit Plan	\$	304,991,665	\$	0
Public Employee Health Claims	\$	975,000,000	\$	0
Georgia Board for Physician Workforce	\$	37,856,367	\$	37,856,367
State Medical Education Board	\$	1,419,696	\$	1,419,696
Composite Board of Medical Examiners	\$	2,381,078	\$	2,381,078
Austerity Adjustments	\$	(2,495,946)	\$	(2,495,946)
Total	\$	6,823,393,321	\$	1,739,213,674

B. Budget Unit: State Funds - Indigent Trust Fund	\$	148,828,880
Per Diem and Fees	\$	0
Contracts	\$	8,200,000
Benefits	\$	360,067,504
Total Funds Budgeted	\$	368,267,504
Indigent Trust Fund Budgeted	\$	148,828,880

C. Budget Unit: State Funds - PeachCare for Kids	\$	58,735,257
Tobacco Funds	\$	4,970,705
Personal Services	\$	371,573
Regular Operating Expenses	\$	165,254
Travel	\$	45,000
Motor Vehicle Purchases	\$	0
Equipment	\$	1,155
Computer Charges	\$	205,000
Real Estate Rentals	\$	0
Telecommunications	\$	12,350
Per Diem and Fees	\$	0
Contracts	\$	8,005,806
PeachCare Benefits, Penalties and Disallowances	\$	214,463,369
Austerity Adjustments	\$	(74,401)
Total Funds Budgeted	\$	223,195,106
Tobacco Funds Budgeted	\$	4,970,705
State Funds Budgeted	\$	58,735,257

Section 9. Department of Corrections.

State Funds - Administration, Institutions	
and Probation	\$ 926,958,562
Personal Services	\$ 585,037,525
Regular Operating Expenses	\$ 67,330,947
Travel	\$ 2,150,227
Motor Vehicle Purchases	\$ 1,809,244
Equipment	\$ 3,897,917
Computer Charges	\$ 5,709,284
Real Estate Rentals	\$ 8,166,849
Telecommunications	\$ 8,006,681
Per Diem and Fees	\$ 39,000
Contracts	\$ 79,413,562

Capital Outlay		\$	0
Utilities		\$	27,447,542
Court Costs		\$	1,300,000
County Subsidy		\$	37,726,400
County Subsidy for Jails		\$	6,450,000
County Workcamp Construction Grants		\$	0
Central Repair Fund		\$	1,093,624
Payments to Central State Hospital for Meals		\$	4,268,025
Payments to Central State Hospital for Utilities		\$	1,627,150
Payments to Public Safety for Meals		\$	577,160
Inmate Release Fund		\$	1,450,000
Health Services Purchases		\$	129,133,437
University of Georgia - College of Veterinary			
Medicine Contracts		\$	449,944
Minor Construction Fund		\$	856,000
Austerity Adjustments		\$	(15,656,152)
Total Funds Budgeted		\$	958,284,366
Indirect DOAS Funding		\$	450,000
State Funds Budgeted		\$	926,958,562
Departmental Functional Budgets		Total Funds	State Funds
Executive Operations	\$	32,158,301	\$ 31,708,301
Administration	\$	32,757,952	\$ 32,757,952
Human Resources	\$	8,812,294	\$ 8,812,294
Field Probation	\$	91,214,063	\$ 86,932,914
Facilities	\$	663,713,648	\$ 645,583,202
Programs	\$	145,284,260	\$ 136,820,051
Austerity Adjustments	\$	(15,656,152)	\$ (15,656,152)
Total		\$ 958,284,366	\$ 926,958,562

Section 10. Department of Defense.

State Funds	\$	8,101,794
Personal Services	\$	18,043,682
Regular Operating Expenses	\$	23,899,107
Travel	\$	90,875
Motor Vehicle Purchases	\$	0
Equipment	\$	52,800
Computer Charges	\$	68,625
Real Estate Rentals	\$	44,010
Telecommunications	\$	1,004,973
Per Diem and Fees	\$	1,341,895
Contracts	\$	244,000
Capital Outlay	\$	337,000
Capital Leases	\$	9,930
Austerity Adjustments	\$	(256,705)
Total Funds Budgeted	\$	44,880,192

State Funds Budgeted		\$ 8,101,794	
Departmental Functional Budgets			
		<u>Total Funds</u>	<u>State Funds</u>
Office of the Adjutant General	\$	2,717,218	\$ 2,477,435
Georgia Air National Guard	\$	7,795,834	\$ 985,832
Georgia Army National Guard	\$	34,623,845	\$ 4,895,232
Austerity Adjustments	\$	(256,705)	\$ (256,705)
Total	\$	44,880,192	\$ 8,101,794

Section 11. State Board of Education

A. Budget Unit: State Funds - Department of Education	\$ 5,918,817,207
Tobacco Funds	\$ 30,000,000

Operations:

Personal Services	\$ 42,521,325
Regular Operating Expenses	\$ 5,823,851
Travel	\$ 1,179,108
Motor Vehicle Purchases	\$ 0
Equipment	\$ 324,870
Real Estate Rentals	\$ 1,148,443
Per Diem and Fees	\$ 3,130,985
Contracts	\$ 40,267,887
Computer Charges	\$ 9,883,892
Telecommunications	\$ 915,783
Utilities	\$ 772,896
Capital Outlay	\$ 30,569,700

QBE Formula Grants:

Kindergarten/Grades 1 - 3	\$ 1,693,656,941
Grades 4 - 8	\$ 1,558,335,891
Grades 9 - 12	\$ 748,004,010
Limited English-Speaking Students Program	\$ 66,740,638
Alternative Programs	\$ 69,289,416
Vocational Education Laboratories	\$ 196,506,716
Special Education	\$ 761,520,976
Gifted	\$ 176,850,170
Remedial Education	\$ 23,587,944
Additional Instruction	\$ 46,621,410
Staff Development and Professional Development	\$ 30,517,972
Media	\$ 147,220,233
Indirect Cost	\$ 905,991,469
Pupil Transportation	\$ 164,772,246
Local Five Mill Share	\$ (1,207,536,528)
Mid-Term Adjustment Reserve	\$ 0
Teacher Salary Schedule Adjustment	\$ 0

Other Categorical Grants:

Equalization Formula	\$ 284,920,487
Sparsity Grants	\$ 6,352,443

Special Education Low - Incidence Grants	\$	826,722
Non-QBE Grants:		
Next Generation School Grants	\$	385,000
Youth Apprenticeship Grants	\$	4,209,800
High School Program	\$	54,226,723
Payment of Federal Funds to Board of Technical and Adult Education	\$	16,909,425
Vocational Research and Curriculum	\$	112,907
Title I-A Improving Basic Programs - LEA's	\$	309,883,868
Title I-B Even Start	\$	7,021,675
Instructional Services for the Handicapped	\$	191,495,397
Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
Title VI-A State Assessment Programs	\$	0
Tuition for the Multi-Handicapped	\$	1,790,940
PSAT	\$	733,805
School Lunch (Federal)	\$	188,375,722
Joint Evening Programs	\$	200,500
Education of Homeless Children/Youth	\$	1,546,542
Pay for Performance	\$	8,000,000
Pre-School Handicapped Program	\$	22,691,157
Mentor Teachers	\$	1,212,500
Environmental Science Grants	\$	0
Advanced Placement Exams	\$	1,973,000
Serve America Program	\$	150,000
Title IV-A1, Safe and Drug Free Schools	\$	10,567,629
School Lunch (State)	\$	37,934,355
Charter Schools	\$	7,308,679
Refugee School Impact	\$	639,390
Title V, Innovative Programs	\$	9,389,202
State and Local Education Improvement	\$	0
Health Insurance - Non-Cert. Personnel and Retired Teachers	\$	107,826,070
Innovative Programs	\$	0
Title II Math/Science Grant (Federal)	\$	0
Migrant Education (State)	\$	274,395
Regional Education Service Agencies	\$	11,634,769
Severely Emotionally Disturbed	\$	68,268,298
Georgia Learning Resources System	\$	4,986,505
Special Education at State Institutions	\$	3,918,448
Byrd Honor Scholarships	\$	1,188,000
Title 1-F, Comprehensive School Reform	\$	8,478,748
Character Education	\$	250,000
National Teacher Certification	\$	4,774,779
Health Insurance Adjustment	\$	0
Principal Supplements	\$	5,787,990
Class Size Reduction	\$	0

Grants For School Nurses	\$	0
Reading and Math Programs	\$	77,407,508
Student Testing	\$	11,365,926
Internet Access	\$	3,952,556
School Improvement Teams	\$	11,636,228
Communities in Schools	\$	1,465,273
Georgia Learning Connection	\$	0
Knowledge is Power Program	\$	12,000
Postsecondary Options	\$	3,778,918
Title I-C Migrant Education (Federal)	\$	8,626,018
Title I-D Neglected and Delinquent	\$	2,000,255
Title II-A Improving Teacher Quality	\$	72,520,695
Title II-D Enhancing Education Thru Technology	\$	17,764,034
Title III-A English Language	\$	6,786,358
Title IV-B 21st Century Communication	\$	8,691,764
Title VI-B Rural and Low-Income	\$	6,941,585
Temporary QBE Reduction	\$	(156,764,424)
Austerity Adjustments	\$	(18,970,893)
Total Funds Budgeted		\$ 6,967,586,665
Indirect DOAS Services Funding		\$ 0
Tobacco Funds Budgeted		\$ 30,000,000
State Funds Budgeted		\$ 5,918,817,207

Departmental Functional Budgets		Total Funds	State Funds
State Superintendant	\$	0	\$ 0
Policy and External Affairs	\$	13,939,972	\$ 11,910,377
Curriculum and Instruction	\$	23,245,441	\$ 4,842,306
Governor's Honors Program	\$	1,472,108	\$ 1,394,519
Finance and Business Operations	\$	8,760,908	\$ 3,287,441
Teacher and Student Support	\$	11,209,797	\$ 252,617
Information Technology	\$	17,571,546	\$ 12,093,211
Local Programs	\$	6,891,247,844	\$ 5,915,925,937
Student Achievement	\$	0	\$ 0
Georgia Academy for the Blind	\$	6,203,856	\$ 5,940,338
Georgia School for the Deaf	\$	5,995,408	\$ 5,568,937
Atlanta Area School for the Deaf	\$	6,910,678	\$ 6,572,417
Austerity Adjustments	\$	(18,970,893)	\$ (18,970,893)
Total	\$	6,967,586,665	\$ 5,948,817,207

B. Budget Unit: Lottery for Education	\$	0
Computers in the Classroom	\$	0
Distance Learning - Satellite Dishes	\$	0
Post Secondary Options	\$	0
Educational Technology Centers	\$	0
Assistive Technology	\$	0
Applied Technology Labs	\$	0

Financial and Management Equipment	\$	0
Alternative Programs	\$	0
Fort Discovery National Science Center	\$	0
Capital Outlay	\$	0
Learning Logic Sites	\$	0
Student Information System	\$	0
Total Funds Budgeted	\$	0
Lottery Funds Budgeted	\$	0

C. Budget Unit: Office of School Readiness	\$	1,259,986
Pre-Kindergarten - Grants	\$	243,448,970
Pre-Kindergarten - Personal Services	\$	1,981,565
Pre-Kindergarten - Operations	\$	5,059,478
Personal Services	\$	1,194,788
Regular Operating Expenses	\$	36,500
Travel	\$	50,000
Motor Vehicle Purchases	\$	0
Equipment	\$	0
Real Estate Rentals	\$	0
Per Diem and Fees	\$	5,000
Contracts	\$	0
Computer Charges	\$	3,000
Telecommunications	\$	11,000
Utilities	\$	0
Capital Outlay	\$	0
Federal Programs	\$	75,495,529
Standards of Care	\$	667,000
Austerity Adjustments	\$	(40,302)
Total Funds Budgeted	\$	327,912,528
Lottery Funds Budgeted	\$	250,490,013
State Funds Budgeted	\$	1,259,986

Section 12. Employees' Retirement System.

State Funds	\$	617,000
Personal Services	\$	3,697,923
Regular Operating Expenses	\$	654,200
Travel	\$	29,000
Motor Vehicle Purchases	\$	0
Equipment	\$	12,450
Computer Charges	\$	1,269,708
Real Estate Rentals	\$	345,740
Telecommunications	\$	82,002
Per Diem and Fees	\$	973,600
Contracts	\$	2,526,000
Benefits to Retirees	\$	617,000

Austerity Adjustments	\$	0
Total Funds Budgeted	\$	10,207,623
State Funds Budgeted	\$	617,000

Section 13. Forestry Commission.

State Funds	\$	34,407,685
Personal Services	\$	31,408,202
Regular Operating Expenses	\$	5,956,344
Travel	\$	140,671
Motor Vehicle Purchases	\$	1,042,852
Equipment	\$	1,662,651
Computer Charges	\$	357,000
Real Estate Rentals	\$	11,518
Telecommunications	\$	768,627
Per Diem and Fees	\$	9,500
Contracts	\$	366,260
Ware County Grant	\$	60,000
Ware County Grant for Southern Forest World	\$	0
Capital Outlay	\$	0
Austerity Adjustments	\$	(1,119,818)
Total Funds Budgeted	\$	40,663,807
State Funds Budgeted	\$	34,407,685

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Reforestation	\$ 2,047,590	\$ 15,734
Field Services	\$ 35,638,626	\$ 31,582,515
General Administration and Support	\$ 4,097,409	\$ 3,929,254
Austerity Adjustments	\$ (1,119,818)	\$ (1,119,818)
Total	\$ 40,663,807	\$ 34,407,685

Section 14. Georgia Bureau of Investigation.

State Funds	\$	62,095,134
Personal Services	\$	50,303,912
Regular Operating Expenses	\$	6,398,926
Travel	\$	574,400
Motor Vehicle Purchases	\$	594,397
Equipment	\$	584,424
Computer Charges	\$	592,820
Real Estate Rentals	\$	584,206
Telecommunications	\$	1,336,535
Per Diem and Fees	\$	2,231,277
Contracts	\$	2,275,654
Evidence Purchased	\$	308,667
Capital Outlay	\$	0
Crime Victims Assistance Program	\$	1,500,000
Criminal Justice Grants	\$	27,783,371

Austerity Adjustments	\$	(1,994,622)
Total Funds Budgeted	\$	93,073,967
State Funds Budgeted	\$	62,095,134

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Administration	\$ 6,243,937	\$ 6,243,937
Investigative	\$ 27,795,903	\$ 27,795,903
Georgia Crime Information Center	\$ 10,897,283	\$ 10,897,283
Forensic Sciences	\$ 18,800,921	\$ 18,800,921
Criminal Justice Coordinating Council	\$ 31,330,545	\$ 351,712
Austerity Adjustments	\$ (1,994,622)	\$ (1,994,622)
Total	\$ 93,073,967	\$ 62,095,134

Section 15. Office of the Governor.

State Funds	\$ 39,341,928
Personal Services	\$ 21,395,212
Regular Operating Expenses	\$ 1,350,860
Travel	\$ 345,070
Motor Vehicle Purchases	\$ 0
Equipment	\$ 88,627
Computer Charges	\$ 493,917
Real Estate Rentals	\$ 1,255,064
Telecommunications	\$ 571,282
Per Diem and Fees	\$ 1,563,571
Contracts	\$ 5,740,235
Cost of Operations	\$ 4,498,923
Mansion Allowance	\$ 40,000
Governor's Emergency Fund	\$ 3,861,681
Intern Program Expenses	\$ 358,595
Art Grants of State Funds	\$ 3,786,988
Art Grants of Non-State Funds	\$ 274,194
Humanities Grant - State Funds	\$ 172,460
Art Acquisitions - State Funds	\$ 0
Grants to Local Systems	\$ 240,000
Grants - Local EMA	\$ 1,085,000
Grants - Other	\$ 0
Grants - Civil Air Patrol	\$ 57,000
Registrations	\$ 0
Troops to Teachers	\$ 111,930
Austerity Adjustments	\$ (1,401,800)
Total Funds Budgeted	\$ 45,888,809
State Funds Budgeted	\$ 39,341,928

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Governor's Office	\$ 8,488,293	\$ 8,488,293

Office of Equal Opportunity	\$	1,176,983	\$	789,766
Office of Planning and Budget	\$	9,050,700	\$	9,050,700
Council for the Arts	\$	5,013,600	\$	4,349,507
Office of Consumer Affairs	\$	3,974,713	\$	3,407,024
Child Advocate	\$	724,903	\$	724,903
Human Relations Commission	\$	460,602	\$	460,602
Professional Standards Commission	\$	7,904,926	\$	7,792,996
Georgia Emergency Management Agency	\$	6,792,328	\$	2,242,376
Education Accountability	\$	2,301,761	\$	2,035,761
Office of the Inspector General	\$	0	\$	0
Office of Homeland Security	\$	0	\$	0
Total	\$	45,888,809	\$	39,341,928

Section 16. Department of Human Resources.

State Funds	\$	1,388,149,454
Tobacco Funds	\$	44,423,392
Brain and Spinal Trust Fund	\$	2,000,000

1. General Administration and Support Budget:

Personal Services	\$	119,820,604
Regular Operating Expenses	\$	5,490,493
Travel	\$	2,562,872
Motor Vehicle Purchases	\$	0
Equipment	\$	461,311
Real Estate Rentals	\$	8,976,224
Per Diem and Fees	\$	5,107,230
Contracts	\$	39,626,144
Computer Charges	\$	57,334,409
Telecommunications	\$	16,842,894
Special Purpose Contracts	\$	125,000
Service Benefits for Children	\$	0
Purchase of Service Contracts	\$	89,156,955
Major Maintenance and Construction	\$	163,451
Postage	\$	2,095,936
Payments to DCH-Medicaid Benefits	\$	33,961,019
Grants to County DFACS - Operations	\$	0
Brain and Spinal Trust Fund Benefits	\$	1,850,000
Austerity Adjustments	\$	(2,549,730)
Total Funds Budgeted	\$	381,024,812
Indirect DOAS Services Funding	\$	0
Tobacco Funds Budgeted	\$	8,278,248
Brain and Spinal Trust Fund	\$	2,000,000
State Funds Budgeted	\$	180,426,670
Departmental Functional Budgets		

	<u>Total Funds</u>	<u>State Funds</u>
Commissioner's Office	\$ 1,223,055	\$ 1,223,055
Office of Planning and Budget Services	\$ 3,721,232	\$ 3,692,715

Office of Adoptions	\$	9,254,608	\$	5,757,744
Children's Community Based Initiative	\$	10,431,314	\$	10,156,314
Human Resources and Organization Development	\$	1,186,975	\$	1,186,975
Computer Services	\$	72,544,996	\$	34,782,324
Technology and Support	\$	17,313,914	\$	13,642,387
Facilities Management	\$	6,772,101	\$	5,472,068
Regulatory Services - Program Direction and Support	\$	964,566	\$	690,053
Child Care Licensing	\$	3,810,638	\$	3,707,769
Health Care Facilities Regulation	\$	12,240,016	\$	5,909,351
Office of Investigation	\$	6,739,540	\$	1,957,120
Office of Financial Services	\$	9,906,617	\$	5,516,907
Office of Audits	\$	2,661,041	\$	2,661,041
Human Resource Management	\$	6,702,562	\$	6,702,562
Transportation Services	\$	20,049,247	\$	2,880,864
Office of Facilities and Support Services	\$	18,699,672	\$	18,699,672
Indirect Cost	\$	0	\$	(16,207,310)
Policy and Government Services	\$	929,950	\$	929,950
Aging Services	\$	97,706,702	\$	64,695,006
DDSA Council	\$	1,607,263	\$	29,767
Brain and Spinal Trust Fund Benefits	\$	2,000,000	\$	2,000,000
Office of Child Support Enforcement	\$	77,108,533	\$	17,168,314
Austerity Adjustments	\$	(2,549,730)	\$	(2,549,730)
Total	\$	381,024,812	\$	190,704,918

2. Public Health Budget:

Personal Services	\$	56,536,154
Regular Operating Expenses	\$	77,633,887
Travel	\$	925,467
Motor Vehicle Purchases	\$	0
Equipment	\$	195,367
Real Estate Rentals	\$	1,509,862
Per Diem and Fees	\$	1,173,488
Contracts	\$	10,454,744
Computer Charges	\$	0
Telecommunications	\$	1,137,699
Special Purpose Contracts	\$	292,000
Purchase of Service Contracts	\$	28,378,851
Grant-In-Aid to Counties	\$	158,869,662
Postage	\$	196,235
Medical Benefits	\$	6,138,072
Austerity Adjustments	\$	(2,079,597)
Total Funds Budgeted	\$	341,361,891
Indirect DOAS Services Funding	\$	0
Tobacco Funds Budgeted	\$	22,548,788
State Funds Budgeted	\$	167,656,101

Departmental Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>	
District Health Administration	\$	13,492,725	\$	13,335,157
Newborn Follow-Up Care	\$	5,009,983	\$	2,032,625
Oral Health	\$	2,903,473	\$	2,578,298
Stroke and Heart Attack Prevention	\$	2,195,951	\$	985,089
Sickle Cell, Vision and Hearing	\$	6,588,401	\$	5,821,582
High-Risk Pregnant Women and Infants	\$	5,385,227	\$	5,385,227
Sexually Transmitted Diseases	\$	3,289,533	\$	1,013,946
Family Planning	\$	11,820,479	\$	4,850,000
Women, Infants and Children Nutrition	\$	85,325,463	\$	0
Grant in Aid to Counties	\$	71,038,625	\$	70,052,074
Children's Medical Services	\$	13,153,079	\$	6,214,767
Emergency Health	\$	3,651,641	\$	2,208,293
Primary Health Care	\$	593,232	\$	477,088
Epidemiology	\$	4,062,209	\$	3,652,969
Immunization	\$	1,702,964	\$	0
Community Tuberculosis Control	\$	5,909,784	\$	4,310,823
Family Health Management	\$	2,169,913	\$	1,313,761
Infant and Child Health	\$	752,516	\$	530,655
Maternal Health - Perinatal	\$	2,811,535	\$	1,143,976
Chronic Disease	\$	1,639,391	\$	1,639,391
Diabetes	\$	0	\$	0
Cancer Control	\$	8,038,003	\$	7,553,003
Director's Office	\$	3,091,866	\$	2,813,800
Vital Records	\$	2,264,558	\$	1,983,776
Health Services Research	\$	856,370	\$	856,370
Environmental Health	\$	2,140,668	\$	1,609,193
Laboratory Services	\$	8,124,485	\$	7,854,485
Community Health Management	\$	294,270	\$	294,270
AIDS	\$	22,043,507	\$	15,181,790
Drug and Clinic Supplies	\$	12,152,398	\$	4,079,320
Adolescent Health	\$	12,670,466	\$	2,975,905
Public Health - Planning Councils	\$	78,467	\$	60,970
Early Intervention	\$	13,074,928	\$	10,482,402
Injury Control	\$	355,988	\$	243,983
Smoking Prevention and Cessation	\$	14,759,390	\$	12,774,397
Public Health - Division Indirect Cost	\$	0	\$	(4,024,899)
Austerity Adjustments	\$	(2,079,597)	\$	(2,079,597)
Total	\$	341,361,891	\$	190,204,889

3. Family and Children Services Budget:

Personal Services	\$	14,114,273
Regular Operating Expenses	\$	3,414,939
Travel	\$	1,192,317
Motor Vehicle Purchases	\$	0

Equipment	\$	237,019
Real Estate Rentals	\$	492,702
Per Diem and Fees	\$	6,981,954
Contracts	\$	8,877,713
Computer Charges	\$	0
Telecommunications	\$	688,660
Children's Trust Fund	\$	7,630,688
Cash Benefits	\$	123,303,498
Special Purpose Contracts	\$	7,062,714
Service Benefits for Children	\$	461,211,917
Purchase of Service Contracts	\$	31,262,611
Postage	\$	2,401,505
Grants to County DFACS - Operations	\$	389,578,516
Austerity Adjustments	\$	(6,150,579)
Total Funds Budgeted		\$ 1,052,300,447
Indirect DOAS Services Funding		\$ 0
Tobacco Funds Budgeted		\$ 3,341,218
State Funds Budgeted		\$ 445,554,869

Departmental Functional Budgets

	<u>Total Funds</u>		<u>State Funds</u>	
Director's Office	\$	1,042,424	\$	1,042,424
Social Services	\$	7,401,549	\$	6,212,078
Fiscal Management	\$	4,633,581	\$	2,647,752
Quality Assurance	\$	3,739,350	\$	3,739,350
Community Services	\$	14,164,092	\$	1,939,609
Field Management	\$	2,875,447	\$	2,875,447
Professional Development	\$	5,455,522	\$	3,461,821
Economic Support	\$	3,049,311	\$	3,049,311
Child Care and Parent Services	\$	419,787	\$	419,787
Temporary Assistance for Needy Families	\$	114,134,948	\$	54,109,878
SSI - Supplemental Benefits	\$	0	\$	0
Refugee Programs	\$	2,795,420	\$	0
Energy Benefits	\$	7,223,130	\$	0
County DFACS Operations - Eligibility	\$	116,110,857	\$	51,155,039
County DFACS Operations - Social Services	\$	149,330,329	\$	65,238,060
Food Stamp Issuance	\$	3,190,752	\$	0
County DFACS Operations - Homemakers Services	\$	7,802,877	\$	0
County DFACS Operations - Joint and Administration	\$	90,567,836	\$	43,084,884
County DFACS Operations - Employability Program	\$	26,466,617	\$	10,571,448
Employability Benefits	\$	43,105,900	\$	10,743,985
Legal Services	\$	6,546,322	\$	2,670,531
Family Foster Care	\$	70,122,403	\$	39,387,938
Institutional Foster Care	\$	51,134,630	\$	29,524,448
Specialized Foster Care	\$	12,631,268	\$	7,202,296
Adoption Supplement	\$	44,855,747	\$	25,591,338

Prevention of Foster Care	\$	15,744,598	\$	2,069,048
Troubled Children	\$	61,262,815	\$	33,074,436
Child Day Care	\$	181,125,622	\$	56,741,937
Special Projects	\$	3,887,204	\$	3,847,204
Children's Trust Fund	\$	7,630,688	\$	7,630,688
Indirect Cost	\$	0	\$	(12,984,071)
Austerity Adjustments	\$	(6,150,579)	\$	(6,150,579)
Total	\$	1,052,300,447	\$	448,896,087

4. Community Mental Health/Mental

Retardation and Institutions:

Personal Services		\$	299,429,144
Operating Expenses		\$	60,068,499
Motor Vehicle Equipment Purchases		\$	200,000
Utilities		\$	9,483,000
Major Maintenance and Construction		\$	1,991,161
Community Services		\$	481,958,054
Austerity Adjustments		\$	(5,464,175)
Total Funds Budgeted		\$	847,665,683
Indirect DOAS Services Funding		\$	0
Tobacco Funds Budgeted		\$	10,255,138
State Funds Budgeted		\$	594,511,814

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
Southwestern State Hospital	\$	31,305,973	\$ 17,736,049
Augusta Regional Hospital	\$	21,582,945	\$ 15,669,352
Northwest Regional Hospital at Rome	\$	34,888,333	\$ 24,275,474
Georgia Regional Hospital at Atlanta	\$	41,155,565	\$ 30,039,601
Central State Hospital	\$	117,989,269	\$ 68,150,801
Georgia Regional Hospital at Savannah	\$	21,666,710	\$ 17,211,203
Gracewood State School and Hospital	\$	48,353,150	\$ 19,765,949
West Central Regional Hospital	\$	23,303,978	\$ 18,470,364
Outdoor Therapeutic Programs	\$	4,259,012	\$ 3,318,322
Community Mental Health Services	\$	203,240,053	\$ 196,249,315
Community Mental Retardation Services	\$	179,272,212	\$ 136,807,034
Community Substance Abuse Services	\$	100,936,531	\$ 47,744,520
Program Direction and Support	\$	15,312,161	\$ 8,961,477
Regional Offices	\$	9,863,966	\$ 5,831,666
Austerity Adjustments	\$	(5,464,175)	\$ (5,464,175)
Total	\$	847,665,683	\$ 604,766,952

Budget Unit Object Classes:

Personal Services	\$	489,900,175
Regular Operating Expenses	\$	86,539,319
Travel	\$	4,680,656
Motor Vehicle Purchases	\$	200,000
Equipment	\$	893,697

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Real Estate Rentals	\$ 10,978,788
Per Diem and Fees	\$ 13,262,672
Contracts	\$ 58,958,601
Computer Charges	\$ 57,334,409
Telecommunications	\$ 18,669,253
Operating Expenses	\$ 60,068,499
Community Services	\$ 481,958,054
Case Services	\$ 0
Children's Trust Fund	\$ 7,630,688
Cash Benefits	\$ 123,303,498
Special Purpose Contracts	\$ 7,479,714
Service Benefits for Children	\$ 461,211,917
Purchase of Service Contracts	\$ 148,798,417
Grant-In-Aid to Counties	\$ 158,869,662
Major Maintenance and Construction	\$ 2,154,612
Utilities	\$ 9,483,000
Postage	\$ 4,693,676
Payments to DCH-Medicaid Benefits	\$ 33,961,019
Grants to County DFACS - Operations	\$ 389,578,516
Medical Benefits	\$ 6,138,072
Brain and Spinal Trust Fund Benefits	\$ 1,850,000
Austerity Adjustments	\$ (16,244,081)
Total Funds Budgeted	\$ 2,622,352,833
Indirect DOAS Services Funding	\$ 2,000,000
Tobacco Funds Budgeted	\$ 44,423,392
Brain and Spinal Trust Fund	\$
State Funds Budgeted	\$ 1,388,149,454

Section 17. Department of Industry, Trade and Tourism.

State Funds	\$ 46,130,291
Tobacco Funds	\$ 0
Personal Services	\$ 12,910,395
Regular Operating Expenses	\$ 1,211,202
Travel	\$ 608,806
Motor Vehicle Purchases	\$ 20,000
Equipment	\$ 62,597
Computer Charges	\$ 391,336
Real Estate Rentals	\$ 837,119
Telecommunications	\$ 442,215
Per Diem and Fees	\$ 44,200
Contracts	\$ 1,083,286
Local Welcome Center Contracts	\$ 250,600
Marketing	\$ 9,324,895
Georgia Ports Authority - Pooler Project	\$ 20,000,000

Foreign Currency Reserve	\$	0
Waterway Development in Georgia	\$	0
Lanier Regional Watershed Commission	\$	0
Georgia World Congress Center	\$	0
One Georgia Fund	\$	0
Intergovernmental Contract	\$	0
Austerity Adjustments	\$	(1,056,360)
Total Funds Budgeted	\$	46,130,291
Tobacco Funds Budgeted	\$	0
State Funds Budgeted	\$	46,130,291

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Administration	\$ 31,720,731	\$ 31,720,731
Economic Development	\$ 7,323,976	\$ 7,323,976
Trade	\$ 3,040,783	\$ 3,040,783
Tourism	\$ 4,475,669	\$ 4,475,669
Film	\$ 625,492	\$ 625,492
Austerity Adjustments	\$ (1,056,360)	\$ (1,056,360)
Total	\$ 46,130,291	\$ 46,130,291

Section 18. Department of Insurance.

State Funds	\$	15,725,219
Personal Services	\$	14,733,533
Regular Operating Expenses	\$	702,947
Travel	\$	433,030
Motor Vehicle Purchases	\$	80,176
Equipment	\$	20,000
Computer Charges	\$	223,000
Real Estate Rentals	\$	601,164
Telecommunications	\$	367,614
Per Diem and Fees	\$	86,042
Contracts	\$	0
Health Care Utilization Review	\$	0
Austerity Adjustments	\$	(485,787)
Total Funds Budgeted	\$	16,761,719
State Funds Budgeted	\$	15,725,219

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Internal Administration	\$ 5,443,062	\$ 5,443,062
Insurance Regulation	\$ 5,857,360	\$ 5,857,360
Industrial Loans Regulation	\$ 510,639	\$ 510,639
Fire Safety and Mobile Home Regulations	\$ 4,862,592	\$ 3,826,092
Special Insurance Fraud Fund	\$ 573,853	\$ 573,853
Austerity Adjustments	\$ (485,787)	\$ (485,787)
Total	\$ 16,761,719	\$ 15,725,219

Section 19. Department of Juvenile Justice.

State Funds	\$	280,479,092
Personal Services	\$	177,217,384
Regular Operating Expenses	\$	15,179,710
Travel	\$	2,147,151
Motor Vehicle Purchases	\$	214,143
Equipment	\$	705,389
Computer Charges	\$	3,396,702
Real Estate Rentals	\$	3,171,474
Telecommunications	\$	2,379,049
Per Diem and Fees	\$	5,253,603
Contracts	\$	4,519,873
Utilities	\$	3,409,031
Institutional Repairs and Maintenance	\$	400,000
Grants to County-Owned Detention Centers	\$	0
Service Benefits for Children	\$	86,013,372
Purchase of Service Contracts	\$	0
Capital Outlay	\$	0
Juvenile Justice Reserve	\$	0
Children and Youth Grants	\$	200,000
Juvenile Justice Grants	\$	1,687,100
Austerity Adjustments	\$	(7,237,782)
Total Funds Budgeted	\$	298,656,199
State Funds Budgeted	\$	280,479,092
Departmental Functional Budgets		

	Total Funds		State Funds	
Regional Youth Development Centers	\$	83,463,989	\$	81,960,029
Youth Development Centers	\$	77,059,384	\$	74,811,965
YDC Purchased Services	\$	28,570,085	\$	27,666,278
Court Services	\$	34,568,407	\$	30,063,600
Day Centers	\$	577,900	\$	577,900
Group Homes	\$	1,875,997	\$	1,875,997
Community Corrections	\$	48,302,352	\$	41,305,836
Law Enforcement Office	\$	1,399,858	\$	1,399,858
Assessment and Classification	\$	1,004,642	\$	1,004,642
Multi-Service Centers	\$	4,245,666	\$	4,155,666
Youth Services Administration	\$	18,783,121	\$	18,762,523
Office of Training	\$	3,276,038	\$	3,276,038
Children and Youth Coordinating Council	\$	2,766,542	\$	856,542
Austerity Adjustments	\$	(7,237,782)	\$	(7,237,782)
Total	\$	298,656,199	\$	280,479,092

Section 20. Department of Labor.

A. Budget Unit: State Funds - Department of Labor	\$	15,996,967
Personal Services	\$	90,237,849
Regular Operating Expenses	\$	7,405,831

04		LBO 203.01
Travel	\$	1,481,527
Motor Vehicle Purchases	\$	34,858
Equipment	\$	566,309
Computer Charges	\$	2,710,148
Real Estate Rentals	\$	2,874,629
Telecommunications	\$	2,030,660
WIA Contracts	\$	54,500,000
Per Diem and Fees	\$	2,778,378
Contracts	\$	1,323,287
W.I.N. Grants	\$	0
Payments to State Treasury	\$	1,287,478
Capital Outlay	\$	0
Austerity Adjustments	\$	(830,637)
Total Funds Budgeted	\$	166,400,317
State Funds Budgeted	\$	15,996,967

B. Budget Unit: State Funds - Division Of Rehabilitation		
Services	\$	27,948,859
Personal Services	\$	93,115,483
Regular Operating Expenses	\$	13,928,245
Travel	\$	2,003,747
Motor Vehicle Purchases	\$	39,095
Equipment	\$	1,081,290
Real Estate Rentals	\$	6,090,455
Per Diem and Fees	\$	7,177,826
Contracts	\$	4,462,857
Computer Charges	\$	2,573,235
Telecommunications	\$	3,138,419
Case Services	\$	41,304,191
Special Purpose Contracts	\$	1,052,688
Purchase of Services Contracts	\$	12,820,953
Major Maintenance and Construction	\$	0
Utilities	\$	0
Postage	\$	0
Capital Outlay	\$	255,000
Austerity Adjustments	\$	(890,479)
Total Funds Budgeted	\$	188,153,005
Indirect DOAS Services Funding	\$	150,000
State Funds Budgeted	\$	27,948,859

Departmental Functional Budgets				
		Total Funds		State Funds
Vocational Rehabilitation Services	\$	86,799,511	\$	18,409,634
Business Enterprise Program	\$	1,661,454	\$	358,326
Administration	\$	3,931,592	\$	2,453,946
Disability Adjudication	\$	55,297,080	\$	0
Georgia Industries for the Blind	\$	11,821,908	\$	722,533

Roosevelt Warm Springs Institute	\$	29,531,939	\$	6,894,899
Austerity Adjustments	\$	(890,479)	\$	(890,479)
Total	\$	188,153,005	\$	27,948,859

Section 21. Department of Law.

State Funds	\$	14,712,427
Personal Services	\$	15,150,887
Regular Operating Expenses	\$	705,564
Travel	\$	181,781
Motor Vehicle Purchases	\$	0
Equipment	\$	0
Computer Charges	\$	299,269
Real Estate Rentals	\$	837,469
Telecommunications	\$	192,258
Per Diem and Fees	\$	19,414,422
Contracts	\$	0
Books for State Library	\$	197,158
Transfer Funds to Governor's Office	\$	0
Austerity Adjustments	\$	(470,793)
Total Funds Budgeted	\$	36,508,015
State Funds Budgeted	\$	14,712,427

Section 22. Merit System of Personnel

Administration.

State Funds	\$	0
Personal Services	\$	8,795,573
Regular Operating Expenses	\$	1,073,018
Travel	\$	83,213
Equipment	\$	0
Real Estate Rents	\$	696,904
Per Diem and Fees	\$	285,350
Contracts	\$	874,311
Computer Charges	\$	1,774,772
Telecommunications	\$	173,863
Payments to State Treasury	\$	1,920,859
Total Funds Budgeted	\$	15,677,863
Federal Funds	\$	0
Other Agency Funds	\$	1,573,733
Agency Assessments	\$	13,176,154
Deferred Compensation	\$	927,976
State Funds Budgeted	\$	0

Section 23. Department of Motor Vehicle Safety.

State Funds	\$	79,151,378
Personal Services	\$	60,187,933
Regular Operating Expenses	\$	7,837,254

Travel	\$	390,062
Motor Vehicle Purchases	\$	332,206
Equipment	\$	345,335
Computer Charges	\$	12,461,537
Real Estate Rentals	\$	2,775,709
Telecommunications	\$	2,973,599
Per Diem and Fees	\$	411,198
Contracts	\$	1,318,987
Capital Outlay	\$	0
Motor Vehicle Tag Purchase	\$	0
Post Repairs	\$	0
Conviction Reports	\$	348,651
Driver's License Processing	\$	3,459,434
Postage	\$	750,000
Investment for Modernization	\$	0
Austerity Adjustments	\$	(2,786,634)
Total Funds Budgeted		\$ 90,805,271
Department of Transportation Permit Funds		\$ 7,196,898
Indirect DOAS Funding		\$ 1,960,000
State Funds Budgeted		\$ 79,151,378

Departmental Functional Budgets

		Total Funds		State Funds
Administration	\$	33,662,582	\$	28,375,997
Operations	\$	43,857,701	\$	43,857,701
Enforcement	\$	16,071,622	\$	9,704,314
Austerity Adjustments	\$	(2,786,634)	\$	(2,786,634)
Total	\$	90,805,271	\$	79,151,378

Section 24. Department of Natural Resources.

A. Budget Unit: State Funds - Department of Natural Resources		\$ 109,103,373
Personal Services	\$	89,944,827
Regular Operating Expenses	\$	15,339,358
Travel	\$	802,745
Motor Vehicle Purchases	\$	66,423
Equipment	\$	1,756,816
Real Estate Rentals	\$	3,291,804
Per Diem and Fees	\$	1,268,551
Contracts	\$	6,709,734
Computer Charges	\$	734,140
Telecommunications	\$	1,399,335
Authority Lease Rentals	\$	0
Advertising and Promotion	\$	690,000
Cost of Material for Resale	\$	1,333,300
Capital Outlay:		
New Construction	\$	860,176

04		LBO 203.01
Repairs and Maintenance	\$	4,560,913
Wildlife Management Area Land Acquisition	\$	982,330
Paving at State Parks and Historic Sites	\$	500,000
Grants:		
Land and Water Conservation	\$	800,000
Georgia Heritage 2000 Grants	\$	341,000
Recreation	\$	0
Contracts:		
Georgia State Games Commission	\$	0
Payments to Civil War Commission	\$	58,938
Hazardous Waste Trust Fund	\$	4,095,077
Solid Waste Trust Fund	\$	0
Wildlife Endowment Fund	\$	0
Payments to Georgia Agricultural Exposition Authority	\$	1,770,602
Payments to Southwest Georgia Railroad		
Excursion Authority	\$	487,657
Payments to McIntosh County	\$	100,000
Payments to Baker County	\$	31,000
Payments to Calhoun County	\$	24,000
Payments to Georgia Agrirama Development Authority		
for operations	\$	843,797
Community Green Space Grants	\$	10,000,000
Austerity Adjustments	\$	(3,049,193)
Total Funds Budgeted	\$	145,743,330
Receipts from Jekyll Island State Park Authority	\$	940,190
Receipts from Stone Mountain Memorial Association	\$	0
Receipts from Lake Lanier Islands Development Authority	\$	1,331,931
Receipts from North Georgia Mountain Authority	\$	1,434,982
Indirect DOAS Funding	\$	200,000
State Funds Budgeted	\$	109,103,373
Departmental Functional Budgets		
	Total Funds	State Funds
Commissioner's Office	\$ 14,965,997	\$ 14,918,731
Program Support	\$ 7,504,005	\$ 7,504,005
Historic Preservation	\$ 2,764,307	\$ 2,274,307
Parks, Recreation and Historic Sites	\$ 41,363,845	\$ 21,322,056
Coastal Resources	\$ 2,583,584	\$ 2,412,722
Wildlife Resources	\$ 36,837,133	\$ 31,255,162
Environmental Protection	\$ 42,306,991	\$ 32,102,835
Pollution Prevention Assistance	\$ 466,661	\$ 362,748
Austerity Adjustments	\$ (3,049,193)	\$ (3,049,193)
Total	\$ 145,743,330	\$ 109,103,373

B. Budget Unit: State Funds - Georgia Agricultural

Exposition Authority	\$ 0
Personal Services	\$ 3,267,771
Regular Operating Expenses	\$ 2,349,303
Travel	\$ 10,000
Motor Vehicle Purchases	\$ 0
Equipment	\$ 36,796
Computer Charges	\$ 20,000
Real Estate Rentals	\$ 0
Telecommunications	\$ 80,000
Per Diem and Fees	\$ 89,167
Contracts	\$ 754,000
Capital Outlay	\$ 0
Austerity Adjustments	\$ (38,988)
Total Funds Budgeted	\$ 6,568,049
State Funds Budgeted	\$ 0

C. Budget Unit: State Funds - Georgia Agrirama

Development Authority	\$ 0
Personal Services	\$ 1,240,082
Regular Operating Expenses	\$ 251,385
Travel	\$ 5,792
Motor Vehicle Purchases	\$ 0
Equipment	\$ 7,000
Computer Charges	\$ 5,792
Real Estate Rentals	\$ 0
Telecommunications	\$ 12,000
Per Diem and Fees	\$ 500
Contracts	\$ 68,768
Capital Outlay	\$ 152,750
Goods for Resale	\$ 120,000
Austerity Adjustments	\$ (20,250)
Total Funds Budgeted	\$ 1,843,819
State Funds Budgeted	\$ 0

Section 25. State Board of Pardons and Paroles.

State Funds	\$ 47,914,053
Personal Services	\$ 40,688,897
Regular Operating Expenses	\$ 1,433,825
Travel	\$ 431,800
Motor Vehicle Purchases	\$ 0
Equipment	\$ 291,500
Computer Charges	\$ 591,200
Real Estate Rentals	\$ 3,015,194
Telecommunications	\$ 1,065,600
Per Diem and Fees	\$ 523,304
Contracts	\$ 740,679

County Jail Subsidy	\$	617,500
Health Services Purchases	\$	20,000
Austerity Adjustments	\$	(1,505,446)
Total Funds Budgeted	\$	47,914,053
State Funds Budgeted	\$	47,914,053

Section 26. Department of Public Safety.

A. Budget Unit: State Funds - Department of Public Safety

Safety	\$	79,347,824
Operations Budget:		
Personal Services	\$	70,612,998
Regular Operating Expenses	\$	8,122,866
Travel	\$	76,895
Motor Vehicle Purchases	\$	2,876,986
Equipment	\$	375,304
Computer Charges	\$	985,500
Real Estate Rentals	\$	181,470
Telecommunications	\$	2,046,380
Per Diem and Fees	\$	315,122
Contracts	\$	389,333
State Patrol Posts Repairs and Maintenance	\$	566,237
Capital Outlay	\$	0
Conviction Reports	\$	0
Austerity Adjustments	\$	(2,581,582)
Total Funds Budgeted	\$	83,967,509
Indirect DOAS Service Funding	\$	990,000
State Funds Budgeted	\$	79,347,824
Departmental Functional Budgets		

	Total Funds	State Funds
Administration	\$ 18,316,664	\$ 16,998,414
Field Operations	\$ 65,080,992	\$ 64,930,992
Capitol Police	\$ 3,151,435	\$ 0
Austerity Adjustments	\$ (2,581,582)	\$ (2,581,582)
Total	\$ 83,967,509	\$ 79,347,824

B. Budget Unit: State Funds - Units Attached for

Administrative Purposes Only	\$	14,706,596
Attached Units Budget:		
Personal Services	\$	11,146,437
Regular Operating Expenses	\$	2,774,355
Travel	\$	129,508
Motor Vehicle Purchases	\$	0
Equipment	\$	174,449
Computer Charges	\$	309,058
Real Estate Rentals	\$	343,117
Telecommunications	\$	342,245
Per Diem and Fees	\$	245,518

Contracts	\$	59,800
Highway Safety Grants	\$	2,525,200
Peace Officers Training Grants	\$	1,947,738
Capital Outlay	\$	0
Austerity Adjustments	\$	(473,265)
Total Funds Budgeted		\$ 19,524,160
State Funds Budgeted		\$ 14,706,596

Departmental Functional Budgets

	Total Funds	State Funds
Office of Highway Safety	\$ 3,815,945	\$ 570,718
Georgia Peace Officers Standards and Training	\$ 1,415,677	\$ 1,415,677
Police Academy	\$ 1,218,511	\$ 1,119,938
Fire Academy	\$ 1,166,968	\$ 1,054,105
Georgia Firefighters Standards and Training Council	\$ 470,395	\$ 470,395
Georgia Public Safety Training Facility	\$ 11,436,664	\$ 10,075,763
Total	\$ 19,524,160	\$ 14,706,596

Section 27. Public School Employees'

Retirement System.

State Funds	\$ 11,220,726
Payments to Employees' Retirement System	\$ 587,500
Employer Contributions	\$ 10,633,226
Total Funds Budgeted	\$ 11,220,726
State Funds Budgeted	\$ 11,220,726

Section 28. Public Service Commission.

State Funds	\$ 9,080,640
Personal Services	\$ 6,813,881
Regular Operating Expenses	\$ 250,711
Travel	\$ 111,876
Motor Vehicle Purchases	\$ 44,427
Equipment	\$ 15,300
Computer Charges	\$ 208,791
Real Estate Rentals	\$ 511,428
Telecommunications	\$ 124,660
Per Diem and Fees	\$ 628,262
Contracts	\$ 920,000
Austerity Adjustments	\$ (275,385)
Total Funds Budgeted	\$ 9,353,951
State Funds Budgeted	\$ 9,080,640

Section 29. Board of Regents, University

System of Georgia.

A. Budget Unit: State Funds - Resident Instruction	\$ 1,470,969,290
Tobacco Funds	\$ 6,585,889
Personal Services:	

04	LBO 203.01
Educ., Gen., and Dept. Svcs	\$ 1,773,964,581
Sponsored Operations	\$ 424,223,505
Operating Expenses:	
Educ., Gen., and Dept. Svcs	\$ 467,189,909
Sponsored Operations	\$ 854,188,741
Special Funding Initiative	\$ 32,421,966
Office of Minority Business Enterprise	\$ 1,138,340
Student Education Enrichment Program	\$ 345,833
Forestry Research	\$ 1,011,627
Research Consortium	\$ 28,990,997
Capital Outlay	\$ 123,584,731
Austerity Adjustments	\$ (30,383,852)
Total Funds Budgeted	\$ 3,676,676,378
Departmental Income	\$ 132,081,672
Sponsored Income	\$ 1,278,412,246
Other Funds	\$ 785,552,781
Indirect DOAS Services Funding	\$ 3,039,500
Governor's Emergency Funds	\$ 35,000
Tobacco Funds Budgeted	\$ 6,585,889
State Funds Budgeted	\$ 1,470,969,290
B. Budget Unit: State Funds - Regents Central Office and Other Organized Activities	\$ 211,214,976
Tobacco Funds	\$ 0
Personal Services:	
Educ., Gen., and Dept. Svcs	\$ 135,497,162
Sponsored Operations	\$ 70,959,391
Operating Expenses:	
Educ., Gen., and Dept. Svcs	\$ 57,982,123
Sponsored Operations	\$ 41,101,657
Agricultural Research	\$ 2,811,580
Advanced Technology Development Center/ Economic Development Institute	\$ 23,067,667
Seed Capital Fund - ATDC	\$ 0
Capital Outlay	\$ 0
Center for Rehabilitation Technology	\$ 7,790,087
SREB Payments	\$ 151,968
Regents Opportunity Grants	\$ 565,155
Rental Payments to Georgia Military College	\$ 1,831,602
Direct Payments to the Georgia Public Telecommunications Commission for Operations	\$ 18,239,844
Public Libraries Salaries and Operations	\$ 30,951,441
Student Information System	\$ 0
Georgia Medical College Health, Inc.	\$ 35,104,249
Austerity Adjustments	\$ (6,365,861)
Total Funds Budgeted	\$ 419,688,065

Departmental Income	\$	8,610,113
Sponsored Income	\$	124,936,276
Other Funds	\$	74,383,200
Indirect DOAS Services Funding	\$	543,500
Tobacco Funds Budgeted	\$	0
State Funds Budgeted	\$	211,214,976

Regents Central Office and Other
Organized Activities

	Total Funds	State Funds
Marine Resources Extension Center	\$ 2,834,246	\$ 1,649,446
Skidaway Institute of Oceanography	\$ 6,469,309	\$ 1,810,419
Marine Institute	\$ 1,828,871	\$ 1,061,238
Georgia Tech Research Institute	\$ 123,302,969	\$ 9,838,961
Advanced Technology Development Center/ Economic Development Institute	\$ 23,067,667	\$ 9,944,392
Agricultural Experiment Station	\$ 78,151,230	\$ 45,709,968
Cooperative Extension Service	\$ 61,798,630	\$ 38,704,493
Medical College of Georgia Hospital and Clinics	\$ 193,500	\$ 0
Veterinary Medicine Experiment Station	\$ 3,657,799	\$ 3,657,799
Veterinary Medicine Teaching Hospital	\$ 7,242,199	\$ 542,199
Georgia Radiation Therapy Center	\$ 3,625,810	\$ 0
Athens and Tifton Veterinary Laboratories	\$ 4,653,970	\$ 0
Regents Central Office	\$ 63,589,983	\$ 63,483,134
Public Libraries	\$ 39,486,733	\$ 35,177,778
State Data Center	\$ 6,151,010	\$ 6,001,010
Austerity Adjustments	\$ (6,365,861)	\$ (6,365,861)
Total	\$ 419,688,065	\$ 211,214,976

C. Budget Unit: State Funds - Georgia Public

Telecommunications Commission	\$ 0
Personal Services	\$ 14,678,590
Operating Expenses	\$ 15,517,817
General Programming	\$ 4,070,278
Distance Learning Programming	\$ 2,784,685
Austerity Adjustments	\$ (587,235)
Total Funds Budgeted	\$ 36,464,135
Other Funds	\$ 36,464,135
State Funds Budgeted	\$ 0

D. Budget Unit: Lottery for Education

	\$ 0
Equipment, Technology and Construction Trust Fund	\$ 0
Georgia Public Telecommunications Commission	\$ 0
Internet Connection Initiative	\$ 0
Special Funding Initiatives	\$ 0
Research Consortium - Georgia Research Alliance	\$ 0
Equipment - Public Libraries	\$ 0

Student Information System	\$	0
Educational Technology Center	\$	0
Total Funds Budgeted	\$	0
Lottery Funds Budgeted	\$	0

Section 30. Department of Revenue.

State Funds	\$	468,191,455
Tobacco Funds	\$	150,000
Personal Services	\$	60,996,706
Regular Operating Expenses	\$	4,781,453
Travel	\$	1,037,071
Motor Vehicle Purchases	\$	49,980
Equipment	\$	150,384
Computer Charges	\$	14,937,905
Real Estate Rentals	\$	7,107,067
Telecommunications	\$	2,174,299
Per Diem and Fees	\$	606,992
Contracts	\$	1,223,613
County Tax Officials/Retirement and FICA	\$	4,272,795
Grants to Counties/Appraisal Staff	\$	0
Postage	\$	2,471,575
Investment for Modernization	\$	17,785,550
Homeowner Tax Relief Grants	\$	380,000,000
Austerity Adjustments	\$	(2,819,070)
Total Funds Budgeted	\$	494,776,320
Indirect DOAS Services Funding	\$	2,545,000
Tobacco Funds	\$	150,000
State Funds Budgeted	\$	468,191,455

Departmental Functional Budgets

		<u>Total Funds</u>	<u>State Funds</u>
Departmental Administration	\$	36,729,359	\$ 18,943,809
Internal Administration	\$	7,987,227	\$ 7,987,227
Information Systems	\$	17,139,493	\$ 15,884,493
Compliance Division	\$	27,886,845	\$ 23,981,082
Income Tax Unit	\$	7,424,374	\$ 7,424,374
Property Tax Unit	\$	384,804,895	\$ 382,694,760
Sales Tax Unit	\$	5,606,232	\$ 5,583,589
State Board of Equalization	\$	5,000	\$ 5,000
Taxpayer Accounting	\$	6,771,676	\$ 5,571,676
Alcohol and Tobacco	\$	3,240,289	\$ 2,934,515
Austerity Adjustments	\$	(2,819,070)	\$ (2,819,070)
Total	\$	494,776,320	\$ 468,191,455

Section 31. Secretary of State.

A. Budget Unit: State Funds - Secretary of State	\$	31,993,032
Personal Services	\$	19,575,063

Regular Operating Expenses	\$	3,605,421
Travel	\$	409,621
Motor Vehicle Purchases	\$	72,492
Equipment	\$	65,019
Computer Charges	\$	3,132,182
Real Estate Rentals	\$	4,712,921
Telecommunications	\$	1,035,077
Per Diem and Fees	\$	174,376
Contracts	\$	986,495
Election Expenses	\$	389,335
Capital Outlay	\$	0
Austerity Adjustments	\$	(1,049,580)
Total Funds Budgeted		\$ 33,108,422
State Funds Budgeted		\$ 31,993,032

Departmental Functional Budgets

	Total Funds		State Funds	
Internal Administration	\$	5,576,820	\$	5,526,820
Archives and Records	\$	6,436,394	\$	6,361,394
Capitol Education Center	\$	447,059	\$	416,019
Business Services - Corporations	\$	1,862,220	\$	1,122,870
Business Services - Securities	\$	1,976,955	\$	1,926,955
Elections and Campaign Disclosure	\$	5,845,747	\$	5,825,747
Drugs and Narcotics	\$	1,386,731	\$	1,386,731
State Ethics Commission	\$	1,061,127	\$	1,061,127
State Examining Boards	\$	9,286,195	\$	9,136,195
Holocaust Commission	\$	278,754	\$	278,754
Austerity Adjustments	\$	(1,049,580)	\$	(1,049,580)
Total	\$	33,108,422	\$	31,993,032

B. Budget Unit: State Funds - Real Estate Commission	\$	2,410,036
Personal Services	\$	1,585,699
Regular Operating Expenses	\$	145,000
Travel	\$	47,000
Motor Vehicle Purchases	\$	0
Equipment	\$	12,500
Computer Charges	\$	213,935
Real Estate Rentals	\$	181,000
Telecommunications	\$	84,000
Per Diem and Fees	\$	160,000
Contracts	\$	50,000
Austerity Adjustments	\$	(69,098)
Total Funds Budgeted		\$ 2,410,036
State Funds Budgeted		\$ 2,410,036

Departmental Functional Budgets

Total Funds	State Funds
-------------	-------------

Real Estate Commission	\$	2,410,036	\$	2,410,036
Austerity Adjustments	\$	(69,098)	\$	(69,098)
Total	\$	2,410,036	\$	2,410,036

Section 32. Soil and Water Conservation

Commission.

State Funds	\$	3,296,822
Personal Services	\$	1,681,333
Regular Operating Expenses	\$	202,070
Travel	\$	36,069
Motor Vehicle Purchases	\$	0
Equipment	\$	23,184
Computer Charges	\$	13,478
Real Estate Rentals	\$	107,052
Telecommunications	\$	40,214
Per Diem and Fees	\$	139,438
Contracts	\$	1,762,714
County Conservation Grants	\$	0
Austerity Adjustments	\$	(68,325)
Total Funds Budgeted	\$	3,937,227
State Funds Budgeted	\$	3,296,822

Section 33. Student Finance Commission.

A. Budget Unit: State Funds - Student Finance	\$	38,225,088
Commission		
Personal Services	\$	560,277
Regular Operating Expenses	\$	20,140
Travel	\$	13,000
Motor Vehicle Purchases	\$	0
Equipment	\$	6,300
Computer Charges	\$	12,000
Real Estate Rentals	\$	49,615
Telecommunications	\$	10,091
Per Diem and Fees	\$	11,560
Contracts	\$	32,118
Guaranteed Educational Loans	\$	3,990,211
Tuition Equalization Grants	\$	30,044,521
Law Enforcement Personnel Dependents' Grants	\$	66,313
North Georgia College ROTC Grants	\$	351,217
North Georgia College Graduates Scholarship	\$	22,427
Osteopathic Medical Loans	\$	0
Georgia Military Scholarship Grants	\$	505,584
LEAP Program	\$	1,503,953
Governor's Scholarship Program	\$	2,735,297
Austerity Adjustments	\$	(1,188,883)

Total Funds Budgeted		\$	38,745,741
State Funds Budgeted		\$	38,225,088
Departmental Functional Budgets			
		<u>Total Funds</u>	<u>State Funds</u>
Georgia Student Finance Authority	\$	39,219,523	\$ 38,698,870
Georgia Nonpublic Postsecondary Education			
Commission	\$	715,101	\$ 715,101
Austerity Adjustments	\$	(1,188,883)	\$ (1,188,883)
Total		\$ 38,745,741	\$ 38,225,088

B. Budget Unit: Lottery for Education	\$	441,305,643
HOPE Financial Aid - Tuition	\$	261,267,431
HOPE Financial Aid - Books	\$	55,896,225
HOPE Financial Aid - Fees	\$	60,501,057
Tuition Equalization Grants	\$	0
Hope Scholarships - Private Colleges	\$	45,086,180
Georgia Military College Scholarship	\$	770,477
LEPD Scholarship	\$	255,850
Teacher Scholarships	\$	5,332,698
Promise Scholarships	\$	5,855,278
Promise II Scholarships	\$	559,090
Engineer Scholarships	\$	760,000
Personal Services - HOPE Administration	\$	2,016,740
Operating Expenses - HOPE Administration	\$	3,004,617
Total Funds Budgeted	\$	441,305,643
Lottery Funds Budgeted	\$	441,305,643

Section 34. Teachers' Retirement System.

State Funds	\$	2,489,000
Personal Services	\$	11,034,137
Regular Operating Expenses	\$	629,344
Travel	\$	26,500
Motor Vehicle Purchases	\$	0
Equipment	\$	35,000
Computer Charges	\$	8,010,375
Real Estate Rentals	\$	673,770
Telecommunications	\$	330,000
Per Diem and Fees	\$	737,700
Contracts	\$	0
Employee Benefits	\$	0
Retirement System Members	\$	2,390,000
Floor Fund for Local Retirement Systems	\$	99,000
Total Funds Budgeted	\$	23,965,826
State Funds Budgeted	\$	2,489,000

Section 35. Department of Technical and

Adult Education.

A. Budget Unit: State Funds - Department of Technical
and Adult Education

	\$ 313,996,530
Personal Services	\$ 6,455,219
Regular Operating Expenses	\$ 374,330
Travel	\$ 125,510
Motor Vehicle Purchases	\$ 0
Equipment	\$ 48,359
Real Estate Rentals	\$ 588,518
Per Diem and Fees	\$ 144,671
Contracts	\$ 169,110
Computer Charges	\$ 614,420
Telecommunications	\$ 115,980
Capital Outlay	\$ 0
Personal Services-Institutions	\$ 273,818,139
Operating Expenses-Institutions	\$ 64,167,781
Area School Program	\$ 6,398,577
Adult Literacy Grants	\$ 20,007,602
Regents Program	\$ 3,621,510
Quick Start Program	\$ 18,956,237
Austerity Adjustments	\$ (5,862,316)
Total Funds Budgeted	\$ 389,743,647
State Funds Budgeted	\$ 313,996,530

Departmental Functional Budgets

	<u>Total Funds</u>	<u>State Funds</u>
Administration	\$ 8,636,117	\$ 8,636,117
Institutional Programs	\$ 386,969,846	\$ 311,222,729
Austerity Adjustments	\$ (5,862,316)	\$ (5,862,316)
Total	\$ 389,743,647	\$ 313,996,530

B. Budget Unit: Lottery for Education

	\$ 0
Computer Laboratories and Satellite Dishes-Adult	
Literacy	\$ 0
Capital Outlay	\$ 0
Capital Outlay - Technical Institute Satellite Facilities	\$ 0
Equipment-Technical Institutes	\$ 0
Repairs and Renovations - Technical Institutes	\$ 0
Total Funds Budgeted	\$ 0
Lottery Funds Budgeted	\$ 0

Section 36. Department of Transportation.

State Funds	\$ 662,007,498
Personal Services	\$ 262,099,843
Regular Operating Expenses	\$ 69,846,541
Travel	\$ 2,102,945

Motor Vehicle Purchases	\$	1,810,000
Equipment	\$	6,540,078
Computer Charges	\$	8,200,173
Real Estate Rentals	\$	1,830,782
Telecommunications	\$	3,666,751
Per Diem and Fees	\$	160,094,628
Contracts	\$	26,513,414
Capital Outlay	\$	996,763,403
Capital Outlay - Airport Aid Program	\$	3,967,851
Mass Transit Grants	\$	17,332,915
Harbor Maintenance/Intra-Coastal		
Waterways Maintenance and Operations	\$	710,855
Spoilage, Land Acquisition, Clearing and Preparation	\$	0
Contracts with the Georgia Rail Passenger Authority	\$	0
Payments to the State Road and Tollway Authority	\$	71,000,000
Austerity Adjustments	\$	(526,279)
Total Funds Budgeted		\$ 1,631,953,900
State Funds Budgeted		\$ 662,007,498

Departmental Functional Budgets

<u>Motor Fuel Tax Budget</u>	<u>Total Funds</u>	<u>State Funds</u>
Planning and Construction	\$ 1,339,034,333	\$ 388,594,046
Maintenance and Betterments	\$ 222,057,814	\$ 217,473,675
Facilities and Equipment	\$ 17,132,944	\$ 16,632,944
Administration	\$ 27,203,085	\$ 26,299,335
Total	\$ 1,605,428,176	\$ 649,000,000
<u>General Funds Budget</u>		
Planning and Construction	\$ 0	\$ 0
Maintenance and Betterments	\$ 0	\$ 0
Administration	\$ 0	\$ 0
Air Transportation	\$ 2,934,171	\$ 2,276,376
Inter-Modal Transfer Facilities	\$ 23,406,977	\$ 10,546,546
Harbor/Intra-Coastal Waterways Activities	\$ 710,855	\$ 710,855
Austerity Adjustments	\$ (526,279)	\$ (526,279)
Total	\$ 26,525,724	\$ 13,007,498

Section 37. Department of Veterans Service.

State Funds	\$ 21,891,544
Personal Services	\$ 6,080,774
Regular Operating Expenses	\$ 427,797
Travel	\$ 136,200
Motor Vehicle Purchases	\$ 0
Equipment	\$ 105,822
Computer Charges	\$ 6,999
Real Estate Rentals	\$ 223,753
Telecommunications	\$ 90,660
Per Diem and Fees	\$ 24,500

04		LBO 203.01
Contracts	\$	17,418,875
Operating Expense/Payments to Medical College of Georgia	\$	7,914,454
Capital Outlay	\$	0
WWII Veterans Memorial	\$	0
Regular Operating Expenses for Projects and Insurance	\$	194,395
Total Funds Budgeted	\$	32,624,229
State Funds Budgeted	\$	21,891,544
Departmental Functional Budgets		

	<u>Total Funds</u>	<u>State Funds</u>
Veterans Assistance	\$ 24,709,775	\$ 16,957,682
Veterans Nursing Home-Augusta	\$ 7,914,454	\$ 4,933,862
Total	\$ 32,624,229	\$ 21,891,544

Section 38. Workers' Compensation Board.

State Funds	\$	16,729,455
Personal Services	\$	10,083,397
Regular Operating Expenses	\$	470,115
Travel	\$	140,600
Motor Vehicle Purchases	\$	0
Equipment	\$	44,048
Computer Charges	\$	3,261,976
Real Estate Rentals	\$	1,299,338
Telecommunications	\$	187,828
Per Diem and Fees	\$	183,100
Payments to State Treasury	\$	1,423,053
Austerity Adjustments	\$	0
Total Funds Budgeted	\$	17,093,455
State Funds Budgeted	\$	16,729,455

Section 39. State of Georgia General Obligation

Debt Sinking Fund.

A. Budget Unit: State of Georgia General Obligation

Debt Sinking Fund

State General Funds (Issued)	\$	683,050,154
Motor Fuel Tax Funds (Issued)	\$	51,000,000
	\$	734,050,154

B. Budget Unit: State of Georgia General Obligation

Debt Sinking Fund

State General Funds (New)	\$	42,832,070
Motor Fuel Tax Funds (New)	\$	0
	\$	42,832,070

**Section 40. Provisions Relative to Section 3,
Judicial Branch.**

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

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

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

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

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

**Section 42. Provisions Relative to Section 8,
Department of Community Health.**

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the moneys contributed to the Indigent Care Trust Fund created pursuant to Article 6 of Chapter 8 of Title 31. The sum of money is appropriated for all of those purposes for which such moneys may be

appropriated pursuant to Article 6, and may be used to match federal funds which are available for such purposes.

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

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

Section 43. Provisions Relative to Section 11,
State Board of Education
Department of Education.

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

Section 44. Provisions Relative to Section 15,
Office of the Governor.

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

Section 45. Provisions Relative to Section 16,
Department of Human Resources.

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

Number in Asst. Group	Standards of Need	Maximum Monthly Amount
1	\$ 235	\$ 155
2	356	235
3	424	280
4	500	330
5	573	378
6	621	410
7	672	444
8	713	470
9	751	496
10	804	530
11	860	568

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

Provided, the Department of Human Resources is authorized to transfer funds between the Personal

Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing therapy services. Such transfers shall not require prior budgetary approval.

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

**Section 46. Provisions Relative to Section 20,
Department of Labor.**

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

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

**Section 47. Provisions Relative to Section 22,
Merit System of Personnel Administration.**

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

**Section 48. Provisions Relative to Section 24,
Department of Natural Resources.**

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

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

**Section 49. Provisions Relative to Section 30,
Department of Revenue.**

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

**Section 50. Provisions Relative to Section 31,
Secretary of State.**

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

**Section 51. Provisions Relative to Section 34,
Teachers' Retirement System.**

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

**Section 52. Provisions Relative to Section 36,
Department of Transportation.**

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

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

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

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

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

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

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

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

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

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

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

Section 53.

In addition to all other appropriations for the State fiscal year ending June 30, 2004, there is hereby appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State physical health laboratories (\$120,000) and for State mental health/mental retardation institutions (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the purpose of providing funds for the operation of the Employment Service and Unemployment Insurance Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer funds from this section to the appropriate departmental budgets in amounts equal to the departmental remittances to the Fiscal Division of the Department of Administrative Services from agency fund collections.

Section 54.

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

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

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

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

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

and shall likewise file copies of required filings with the chairmen of the House and Senate Appropriations Committees.

Section 55.

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

Section 56.

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

Section 57.

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

Section 58.

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

Section 59.

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

(b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment

Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

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

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

Section 60.

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

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

Section 61.

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

Section 62. Provisions Relative to Section 39,

State of Georgia General Obligation Debt Sinking Fund.

	<u>Principal</u> <u>Amount</u>	<u>Debt</u> <u>Service</u>
A.) Maturities not to exceed two hundred forty months.		
Department of Education projects:	\$ 186,560,000	\$ 16,230,720
24 school systems for regular funding (\$120,000,000 entitlement level) - \$65,715,000		
7 school systems for regular advance funding - \$ 27,890,000		
5 school systems for low-wealth funding - \$ 6,280,000		
31 school systems for growth funding (\$60,000,000 entitlement level) - \$86,675,000		
Repair and infrastructure upgrades at Georgia School for the Deaf, Georgia Academy for the Blind and Atlanta Area School for the Deaf	\$ 820,000	\$ 71,340
Board of Regents, University System of Georgia projects:	\$ 49,095,000	\$ 4,271,265
Library addition at Georgia Southern University- \$20,495,000		
Cancer Research Center at the Medical College of Georgia - \$8,600,000		
Major repair and renovation projects - \$20,000,000		

Major repair and renovation projects for the Department of

Technical and Adult Education	\$	7,250,000	\$	630,750
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New training and visitor center for the Department of Technical and Adult Education

\$	5,000,000	\$	435,000
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Georgia Environmental Facilities Authority projects:

\$	20,000,000	\$	1,740,000
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Low interest loans for local water and sewer construction projects - \$12,000,000

Federal matching funds for clean water and drinking water capitalization - \$8,000,000

Surface parking lot for the Georgia World Congress Center

\$	3,800,000	\$	330,600
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Department of Transportation projects:

\$	68,000,000	\$	5,916,000
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Governor's Road Improvement program - \$65,000,000

Rail track construction in Savannah - \$3,000,000

Department of Juvenile Justice design projects:

\$	285,000	\$	24,795
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Design a new educational building at Augusta YDC - \$125,000

Design new storm drainage system at Augusta YDC - \$160,000

Various repairs, minor construction projects, add or replace

generators at various RYDCs and YDCs	\$	7,100,000	\$	617,700
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Department of Human Resources projects:

\$	3,570,000	\$	310,590
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Reroof buildings 7 and 12 at Augusta Regional Hospital - \$150,000

Replace electrical systems at Central State Hospital - \$960,000

Reroofing of 7 Central State Hospital facilities - \$995,000

Repairs sewer lines at Northwest Georgia Regional Hospital - \$255,000

Replace airhandlers at Rosehaven at Southwestern State Hospital - \$255,000

Replace roofs at Southwestern State Hospital - \$615,000

Replace steam coils and valves at West Central Georgia Regional Hospital - \$340,000

Department of Human Resources projects:

\$	15,050,000	\$	1,309,350
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Design and install emergency generator at Skyland building - \$140,000

Construct a public health laboratory in South Georgia - \$12,225,000

Construct a public health district office building at Northwest Georgia Regional Hospital campus - \$2,685,000

Department of Corrections projects:

\$	51,750,000	\$	4,502,250
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Purchase, construct, or lease a 1,000 to 1,600 bed prison - \$40,000,000

Central repair and minor construction projects - \$ 4,000,000

Repair and maintenance of security equipment - \$3,500,000

Roofing repairs at various facilities - \$450,000

Various waste water, utility and HVAC projects - \$2,200,000

Convert Rogers State Prison waste water plant to land application

system - \$1,600,000			
Remediate, replace and close underground and above-ground			
state-owned fuel storage facilities on state owned property for			
the Georgia Building Authority	\$	3,000,000	\$ 261,000
Total Twenty Year Projects (New)	\$	421,280,000	\$ 36,651,360
B.) Maturities not to exceed sixty months.			
Purchase vocational and agricultural equipment for the			
Department of Education	\$	13,300,000	\$ 3,045,700
Board of Regents, University System of Georgia equipment			
purchase projects:	\$	5,040,000	\$ 1,154,160
Nursing, Health Science, and Outreach Center at Macon State			
College - \$1,330,000			
Agricultural Sciences building at Abraham Baldwin			
Agricultural College - \$400,000			
Physical Education building at Darton College - \$110,000			
HPE Recreation, Athletic and Student Success Center at			
Georgia Southwestern State University - \$935,000			
Classroom and Convocation Center at Kennesaw State			
University - \$350,000			
Classroom replacement phase II at Augusta State University -			
\$1,640,000			
Camden Center Lab - \$275,000			
Design PVAC(School of Art) phase II at the University of Georgia	\$	2,500,000	\$ 572,500
Georgia Forestry Commission projects:	\$	1,030,000	\$ 235,870
Purchase a fixed wing aircraft - \$200,000			
Purchase a UH-1 Huey helicopter - \$800,000			
Replace hanger main frame, siding and doors at the			
Statesboro district office - \$30,000			
5% state match for AIR-21 federal airport funds for the			
Department of Transportation	\$	1,700,000	\$ 389,300
Department of Juvenile Justice design projects:	\$	420,000	\$ 96,180
Expand academic space and intake area at Metro RYDC -			
\$210,000			
Expand the RYDC in Muscogee County - \$210,000			
Renovation projects at Augusta Veterans Home	\$	125,000	\$ 28,625
Upgrade handicap and life safety equipment at Milledgeville			
Veterans Home:	\$	875,000	\$ 200,375
Wheeler building - \$300,000			
Russell building - \$135,000			
Vinson building - \$110,000			
Wood building - \$150,000			
Birdsong building - \$180,000			
Repairs and renovations to armories and other facilities of the			
Department of Defense	\$	2,000,000	\$ 458,000
Total Five Year Projects (New)	\$	26,990,000	\$ 6,180,710

Section 63.

In addition to all other appropriations, the General Assembly has provided for the following adjustments: 1.) To provide for a reduction in the state portion of workers' compensation contributions (\$33,368,207). 2.) To provide for a reduction in the employer contribution of the state employee's life insurance benefit (\$6,000,000). 3.) To reflect a 10% reduction in the Georgia Technology Authority's local service telephone billings (\$5,800,000). 4.) To provide for a \$.21 reduction in Georgia Building Authority's real estate rental rate (\$593,229). 5.) To reduce state funds for personal services by rolling the 6/30/04 payroll to 7/1/04 (\$165,843,585).

Section 64. TOTAL STATE FUND APPROPRIATIONS

State Fiscal Year 2004

\$ 16,079,443,592**Section 65.**

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

Section 66.

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