

**THE SENATE COMMITTEE ON APPROPRIATIONS OFFERED THE  
 FOLLOWING SUBSTITUTE TO H.B. 1180:  
 A BILL TO BE ENTITLED  
 AN ACT**

To amend an Act providing appropriations for the State Fiscal Year 2003-2004 known as the “General Appropriations Act”, approved June 9, 2003 (Ga. L. 2003, p. 29), so as to change certain appropriations for the State Fiscal Year 2003-2004; to make language and other changes; to reallocate certain funds; to provide an effective date; to repeal conflicting laws; and for other purposes

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

An act providing appropriations for the State Fiscal Year 2003-2004, as amended, known as the “General Appropriations Act” approved June 9, 2003 (Ga. L. 2003, p. 29), is further amended by striking everything following the enacting clause through Section 66, and by substituting in lieu thereof the following:

“That the sums of money hereinafter provided are appropriated for the State Fiscal Year, beginning July 1, 2003 and ending June 30, 2004, as prescribed hereinafter for such fiscal year, from funds from the Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new revenues, and a revenue estimate of \$14,604,836,107 (excluding indigent trust fund receipts, tobacco fund receipts and lottery receipts) for State Fiscal Year 2004.

**Section 1 – General Assembly**

Personal Services - General Assembly Staff	\$	18,388,409
Personal Services - Elected Officials	\$	5,457,157
Regular Operating Expenses	\$	2,346,726
Travel – Staff	\$	92,250
Travel - Elected Officials	\$	3,500
Equipment	\$	717,000
Computer Charges	\$	10,200
Real Estate Rentals	\$	7,479
Telecommunications	\$	611,989
Per Diem and Fees-Staff	\$	320,357
Contracts-Staff	\$	73,750
Per Diem and Fees-Elected Officials	\$	3,475,903
Contracts-Elected Officials	\$	745,000
Photography	\$	105,000
Expense Reimbursement Account	\$	1,652,000

**Senate Functional Budgets**

<b>Objects of Expenditure</b>	<b>Total Funds</b>	
Regular Operating Expenses	\$	250,822
Equipment	\$	94,000
Computer Charges	\$	3,200
Telecommunications	\$	198,996
Personal Services - General Assembly Staff	\$	5,462,037
Personal Services - Elected Officials	\$	1,376,795
Travel - Staff	\$	27,000
Per Diem Fees and Contracts- Staff	\$	13,627
Per Diem and Fees-Elected Officials	\$	821,330
Photography	\$	35,000
Expense Reimbursement Account	\$	392,000
Travel - Elected Officials	\$	3,500
Contracts-Staff	\$	1,500

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Lt. Governor's Office	\$ 891,505	\$ 891,505
Secretary of the Senate's Office	\$ 1,212,212	\$ 1,212,212
Senate and Research Office	\$ 6,166,082	\$ 6,166,082
Senate Budget Office	\$ 410,008	\$ 410,008

<b>Fund Allocations</b>	<b>Fund Amount</b>	
Total Funds	\$	8,679,807
State Funds	\$	8,679,807

**House Functional Budgets**

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
55  
56  
57  
58  
59  
60  
61  
62  
63  
64  
65  
66  
67  
68  
69  
70  
71  
72  
73  
74  
75  
76  
77  
78  
79

<b>Objects of Expenditure</b>		<b>Total Funds</b>
Regular Operating Expenses		\$ 429,138
Equipment		\$ 75,000
Computer Charges		\$ 3,250
Telecommunications		\$ 321,593
Personal Services - General Assembly Staff		\$ 6,641,183
Personal Services - Elected Officials		\$ 4,080,362
Travel - Staff		\$ 22,000
Per Diem Fees and Contracts- Staff		\$ 16,730
Per Diem and Fees-Elected Officials		\$ 2,264,573
Photography		\$ 70,000
Expense Reimbursement Account		\$ 1,260,000
Contracts-Staff		\$ 1,000
<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Clerk of the House's Office	\$ 1,558,487	\$ 1,558,487
House of Representatives and Research Office	\$ 3,168,484	\$ 13,168,484
Speaker of the House's Office	\$ 457,858	\$ 457,858
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 15,184,829
State Funds		\$ 15,184,829

**Joint Offices Functional Budgets**

<b>Objects of Expenditure</b>		<b>Total Funds</b>
Regular Operating Expenses		\$ 1,666,766
Equipment		\$ 548,000
Computer Charges		\$ 3,750
Real Estate Rentals		\$ 7,479
Telecommunications		\$ 91,400
Personal Services - General Assembly Staff		\$ 6,285,189
Travel - Staff		\$ 43,250
Per Diem Fees and Contracts- Staff		\$ 290,000
Per Diem and Fees-Elected Officials		\$ 390,000
Contracts-Staff		\$ 71,250
Contracts-Elected Officials		\$ 745,000
<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Ancillary Activities	\$ 3,354,138	\$ 3,354,138
Budgetary Responsibility Oversight Committee	\$ 407,766	\$ 407,766
Legislative Budget Office	\$ 1,215,430	\$ 1,215,430
Legislative Counsel's Office	\$ 2,972,534	\$ 2,972,534
Legislative Fiscal Office	\$ 2,192,216	\$ 2,192,216
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 10,142,084
State Funds		\$ 10,142,084

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 services 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 payment 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**

<b>Objects of Expenditure</b>		<b>Total Funds</b>
Personal Services		\$ 25,643,631
Regular Operating Expenses		\$ 879,100
Travel		\$ 400,000
Equipment		\$ 20,795
Computer Charges		\$ 1,423,000
Real Estate Rentals		\$ 1,105,815
Telecommunications		\$ 332,224
Per Diem and Fees		\$ 195,000
<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Department of Audits	\$ 29,999,565	\$ 29,999,565
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 29,999,565
State Funds		\$ 29,999,565

**Section 3 – Judicial Branch**

<b>Objects of Expenditure</b>		<b>Total Funds</b>
Personal Services		\$ 16,618,242
Other Operating		\$ 119,696,966
Prosecuting Attorney's Council		\$ 4,688,731
Judicial Administrative Districts		\$ 1,918,814
Payment to Council of Superior Court Clerks		\$ 44,925
Payment To Resource Center		\$ 600,000
<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Council of Juvenile Court Judges	\$ 1,384,901	\$ 1,384,901
Court of Appeals	\$ 11,699,633	\$ 11,789,633
Georgia Office of Dispute Resolution	\$ 348,186	\$ 348,186
Indigent Defense Council	\$ 9,414,145	\$ 9,414,145
Institute of Continuing Judicial Education	\$ 1,048,305	\$ 1,048,305
Judicial Council	\$ 15,768,954	\$ 15,853,954
Judicial Qualifications Commission	\$ 250,642	\$ 250,642
Superior Court - District Attorneys	\$ 43,952,743	\$ 45,496,648
Superior Court - Judges	\$ 49,239,435	\$ 49,239,435
Supreme Court of Georgia	\$ 7,421,463	\$ 8,741,829
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 143,567,678
Federal Funds		\$ 1,628,905
Non-State Funds		\$ 1,410,366
State Funds		\$ 140,528,407

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 the 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 Attorney's 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 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 4 – Department of Administrative Services**

**A: Budget Unit – Department of Administrative Services**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 18,893,559
Regular Operating Expenses	\$ 4,662,069
Travel	\$ 278,513
Motor Vehicle Purchases	\$ 20,418
Equipment	\$ 148,582
Computer Charges	\$ 2,614,510
Real Estate Rentals	\$ 1,122,144
Telecommunications	\$ 423,976
Per Diem and Fees	\$ 731,397
Contracts	\$ 283,435
Direct Payments to GBA for Operations	\$ 1,867,799
Materials For Resale	\$ 6,014,012
Health Planning Review Board Operations	\$ 32,077
Payments to Aviation Hall Of Fame	\$ 44,450
Payments to Golf Hall Of Fame	\$ 68,737
Direct Payment to GBA for Capital Outlay	\$ 2,096,250
Payments to Georgia Technology Authority	\$ 21,171,786
Removal of Hazardous Waste	\$ 92,625

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Administration - DOAS -Fiscal Services	\$ 27,882,638	\$ 30,705,213
Aviation Hall of Fame	\$ 44,450	\$ 44,450
Executive Administration - DOAS	\$ 1,286,028	\$ 1,397,033
Golf Hall Of Fame	\$ 68,737	\$ 68,737
Governor's Small Business Center	\$ 915,450	\$ 928,147
Hazardous Materials, Agency for Removal of	\$ 92,625	\$ 92,625
Health Planning Review Board	\$ 32,077	\$ 32,077
Office of the Treasury	\$ 362,649	\$ 2,639,428
Risk Management	\$ 0	\$ 3,006,134
State Office of Administrative Hearings	\$ 4,073,631	\$ 4,455,894
State Properties Commission	\$ 612,461	\$ 612,461
Statewide Business Services	\$ 3,384,690	\$ 3,422,311
Support Services	\$ 408,840	\$ 13,161,829

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 60,566,339
Agency Funds	\$ 325,586
Governor's Emergency Funds	\$ 0
Non-State Funds	\$ 21,076,477
State Funds	\$ 39,164,276
Other State Funds	\$ 0

**B: Budget Unit -- Georgia Building Authority**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 16,018,934
Regular Operating Expenses	\$ 6,148,810
Travel	\$ 14,800
Motor Vehicle Purchases	\$ 100,000
Equipment	\$ 200,000
Computer Charges	\$ 307,000
Real Estate Rentals	\$ 15,071
Telecommunications	\$ 281,700
Per Diem and Fees	\$ 657,089
Capital Outlay	\$ 5,808,583
Contracts	\$ 3,173,776
Utilities	\$ 7,839,685
Facilities Renovations and Repairs	\$ 510,229
Building Access Control	\$ 1,670,244
Payments to the Department of Public Safety	\$ 3,151,435

	<b>State Funds</b>	<b>Total Funds</b>
<b>Functional Units</b>		
Executive Division - GBA	\$ 0	\$ 2,234,588
External Operations	\$ 0	\$ 4,284,785
Facilities Operations	\$ 0	\$ 27,439,242
Internal Operations	\$ 0	\$ 1,184,402
Property Resources	\$ 0	\$ 7,646,451
Transportation - GBA	\$ 0	\$ 3,107,888
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 45,897,356
Intra-State Agency Funding		\$ 4,065,691
Non-State Funds		\$ 41,831,665
State Funds		\$ 0

### C: Budget Unit -- Georgia Technology Authority

	<b>Total Funds</b>
<b>Objects of Expenditure</b>	
Personal Services	\$ 54,658,111
Regular Operating Expenses	\$ 5,370,000
Travel	\$ 490,140
Equipment	\$ 185,485
Computer Charges	\$ 33,673,324
Real Estate Rentals	\$ 4,151,132
Telecommunications	\$ 6,000
Per Diem and Fees	\$ 14,319,286
Contracts	\$ 400,000
Telephone Billings	\$ 82,323,000
Radio Billings	\$ 501,019
Materials for Resale	\$ 3,481,106

	<b>State Funds</b>	<b>Total Funds</b>
<b>Functional Units</b>		
Georgia Technology Authority	\$ 0	\$ 199,558,603
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 199,558,603
Intra-State Agency Funding		\$ 21,714,652
Non-State Funds		\$ 177,843,951
State Funds		\$ 0

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 5 – Department of Agriculture

	<b>Total Funds</b>
<b>Objects of Expenditure</b>	
Personal Services	\$ 32,587,578
Regular Operating Expenses	\$ 3,850,488
Travel	\$ 1,043,708
Motor Vehicle Purchases	\$ 0
Equipment	\$ 412,082
Computer Charges	\$ 664,341
Real Estate Rentals	\$ 1,198,343
Telecommunications	\$ 375,509
Per Diem and Fees	\$ 33,500
Contracts	\$ 1,479,998
Market Bulletin Postage	\$ 566,619
Payments to Athens and Tifton Veterinary Laboratory	\$ 3,357,556
Poultry Veterinary Diagnostic Labs	\$ 3,042,091
Veterinary Fees	\$ 142,000
Indemnities	\$ 10,000
Advertising Contract	\$ 425,000
Repairs and Maintenance at Major and Minor Markets	\$ 653,000
Contract-Federation of Southern Cooperatives	\$ 39,000

	<b>State Funds</b>	<b>Total Funds</b>
<b>Functional Units</b>		
Animal Industry	\$ 12,141,910	\$ 15,104,598
Consumer Protection Field Forces	\$ 8,040,138	\$ 11,350,495
Internal Administration - Agri	\$ 4,119,825	\$ 4,326,379
Marketing	\$ 7,372,498	\$ 7,451,391
Plant Industry	\$ 7,111,865	\$ 8,400,602
Public Affairs/Animal Prot.	\$ 2,444,558	\$ 2,444,558
Seed Technology	\$ 0	\$ 802,790
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 49,880,813
Federal Funds		\$ 7,027,377
Non-State Funds		\$ 1,622,642
State Funds		\$ 41,230,794

### Section 6 – Department of Banking and Finance

	<b>Total Funds</b>
<b>Objects of Expenditure</b>	
Personal Services	\$ 9,019,389
Regular Operating Expenses	\$ 269,039
Travel	\$ 318,557
Equipment	\$ 2,347
Computer Charges	\$ 170,978
Real Estate Rentals	\$ 548,975
Telecommunications	\$ 117,006
Per Diem and Fees	\$ 10,435

	<b>State Funds</b>	<b>Total Funds</b>
<b>Functional Units</b>		
Department of Banking and Finance	\$ 10,456,726	\$ 10,456,726
<b>Fund Allocations</b>		<b>Fund Amount</b>
Total Funds		\$ 10,456,726
State Funds		\$ 10,456,726

### Section 7 – Department of Community Affairs

	<b>Total Funds</b>
<b>Objects of Expenditure</b>	
Personal Services	\$ 23,130,117
Regular Operating Expenses	\$ 1,979,687
Travel	\$ 611,739
Motor Vehicle Purchases	\$ 0
Equipment	\$ 166,022
Computer Charges	\$ 573,436
Real Estate Rentals	\$ 1,553,553
Telecommunications	\$ 527,611
Per Diem and Fees	\$ 970,976
Contracts	\$ 637,913
Contracts for Region Planning and Development	\$ 1,873,256
Local Assistance Grants	\$ 15,000
Appalachian Regional Commission Assessment	\$ 160,500
Payments to the Georgia Environmental Facilities A	\$ 307,125
Home Program	\$ 2,834,618
Payments to the Sports Hall of Fame	\$ 772,189
Payments to the State Housing Trust Fund	\$ 2,925,000
Regional Economic Business Assistance Grants-GHFA	\$ 2,808,000
Contracts-Homeless Assistance	\$ 1,250,000
Community Service Grant	\$ 5,000,000
HUD Section 8 Rental Assistance	\$ 50,000,000
HUD Community Development Block Pass-Thru Grants	\$ 30,000,000
Regional Economic Development Grants	\$ 0
Georgia Regional Transportation Authority	\$ 4,556,478
GHFA-Georgia Cities Foundation	\$ 731,250
Georgia Leadership Infrastructure Investment Fund	\$ 495,000
Quality Growth Program	\$ 195,000
One Georgia Fund	\$ 65,834,093

	<b>State Funds</b>	<b>Total Funds</b>
<b>Functional Units</b>		
Administrative and Computer Support Division	\$ 807,894	\$ 2,543,933
Business and Financial Assistance Division	\$ 4,712,673	\$ 36,473,681
Community Service Division	\$ 291,749	\$ 61,852,970
Environmental Facilities Authority, Georgia	\$ 307,125	\$ 307,125
Executive Division - DCA	\$ 668,782	\$ 935,702

1	Finance Division	\$ 588,417	\$ 2,254,526
2	Georgia Music Hall of Fame	\$ 789,196	\$ 1,264,010
3	Housing and Finance Division	\$ 2,834,618	\$ 9,153,794
4	OneGeorgia Authority	\$ 65,834,093	\$ 65,834,093
5	Planning and Environmental Management Div	\$ 4,084,033	\$ 4,270,422
6	Regional Transportation Authority, Georgia	\$ 4,556,478	\$ 4,556,478
7	Rural Development Division	\$ 4,368,744	\$ 4,863,744
8	Sports Hall of Fame Authority, Georgia	\$ 772,189	\$ 772,189
9	State Housing Trust Fund for the Homeless	\$ 2,925,000	\$ 4,825,896

10			
11	<b>Fund Allocations</b>		<b>Fund Amount</b>
12	Total Funds		\$ 199,908,563
13	Federal Funds		\$ 93,325,497
14	Non-State Funds		\$ 13,042,075
15	State Funds		\$ 93,540,991
16	Tobacco Funds		\$ 65,834,093

17  
18  
19  
20 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory  
21 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

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

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

26 Where a local assistance grant states that it is for the operation of a private program or a private entity,  
27 the intent is that the local government recipient contract for services of such a nature form the private entity.

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

31			
32	<b>Recipient</b>	<b>Description</b>	<b>Amount</b>
33	City of Milledgeville	Funding for operating expenses; Silver Haired Legislature	\$ 15,000

34  
35  
36 **Section 8 – Department of Community Health**  
37 **A: Budget Unit – Medicaid Services**

38			
39	<b>Objects of Expenditure</b>		<b>Total Funds</b>
40	Personal Services		\$ 33,074,352
41	Regular Operating Expenses		\$ 8,328,073
42	Travel		\$ 388,883
43	Motor Vehicle Purchases		\$ 0
44	Equipment		\$ 75,136
45	Computer Charges		\$ 92,768,439
46	Real Estate Rentals		\$ 1,793,945
47	Telecommunications		\$ 898,341
48	Per Diem and Fees		\$ 1,499,495
49	Contracts		\$ 392,681,680
50	Purchase of Service Contracts		\$ 183,244
51	Health Insurance Payments		\$ 1,009,000,000
52	Medical Fair		\$ 61,258
53	Loan Repayment Program		\$ 350,757
54	Medical Student Capitation		\$ 3,573,676
55	Special Purpose Contracts		\$ 0
56	Grant In Aid to Counties		\$ 530,942
57	Medicaid Benefits, Penalties and Disallowances		\$ 5,437,215,382
58	Audit Contracts		\$ 1,097,500
59	Medical Scholarships		\$ 728,000
60	Capitation Contracts for Family Practice Residency		\$ 3,800,983
61	Residency Capitation Grants		\$ 2,023,883
62	Student Preceptorships		\$ 50,000
63	Mercer School of Medicine Grants		\$ 18,142,841
64	Morehouse School of Medicine Grant		\$ 7,955,685
65	SREB Payments		\$ 401,225
66	Pediatric Residency Capitation		\$ 435,722
67	Preventive Medicine Capitation		\$ 110,255

68			
69			
70	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
71	Board of Medical Examiners	\$ 2,229,223	\$ 2,229,223
72	Commissioner's Office - DCH	\$ 558,110	\$ 878,539
73	Community Affairs - Community Health	\$ 181,911	\$ 363,822
74	Financial Services - Community Health	\$ 2,832,795	\$ 6,392,920
75	Georgia Board for Physician Workforce	\$ 36,986,151	\$ 36,986,151
76	Information Technology	\$ 25,419,876	\$ 102,875,219
77	Managed Care and Quality	\$ 1,095,943	\$ 2,191,886
78	Medicaid Benefits, Penalties and Disallowances	\$ 1,715,586,620	\$ 5,437,215,382
79	Medicaid Program Services	\$ 8,805,154	\$ 93,296,172

1	Medical Education Board	\$ 1,353,724	\$ 1,353,724
2	Minority Health	\$ 277,295	\$ 507,683
3	Office of General Counsel	\$ 3,036,444	\$ 6,186,134
4	Operations - Community Health	\$ 2,656,538	\$ 6,686,039
5	Planning and Fiscal Policy	\$ 1,802,587	\$ 3,057,906
6	Primary and Rural Health	\$ 2,204,650	\$ 2,601,647
7	Public Employee Health Claims	\$ 34,000,000	\$ 1,009,000,000
8	State Health Benefit Plan	\$ 0	\$ 304,991,665
9	Women's Health	\$ 339,080	\$ 355,585

10			
11	<b>Fund Allocations</b>		<b>Fund Amount</b>
12	Total Funds		\$ 7,017,169,697
13	Federal Funds		\$ 3,425,330,499
14	Non-State Funds		\$ 1,752,473,097
15	State Funds		\$ 1,839,366,101
16	Tobacco Funds		\$ 53,116,681

17

18

19

20 **B: Budget Unit – Indigent Care Trust Fund**

21

22	<b>Objects of Expenditure</b>		<b>Total Funds</b>
23	Contracts		\$ 8,200,000
24	Payments to Nursing Homes		\$ 241,927,965
25	Benefits		\$ 360,067,504

26			
27			
28	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
29	Indigent Care Trust Fund	\$ 90,602,023	\$ 610,195,469

30			
31	<b>Fund Allocations</b>		<b>Fund Amount</b>
32	Total Funds		\$ 610,195,469
33	Federal Funds		\$ 370,764,566
34	Non-State Funds		\$ 148,828,880
35	State Funds		\$ 90,602,023
36	Other State Funds		\$ 90,602,023

37

38

39

40 **C: Budget Unit – PeachCare for Kids**

41

42	<b>Objects of Expenditure</b>		<b>Total Funds</b>
43	Personal Services		\$ 368,353
44	Regular Operating Expenses		\$ 165,254
45	Travel		\$ 45,000
46	Equipment		\$ 1,155
47	Computer Charges		\$ 130,599
48	Telecommunications		\$ 11,675
49	Contracts		\$ 10,085,357
50	Peachcare Benefits, Penalties and Disallowances		\$ 274,173,593

51			
52			
53	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
54	PeachCare for Kids	\$ 81,184,187	\$ 284,980,986

55			
56	<b>Fund Allocations</b>		<b>Fund Amount</b>
57	Total Funds		\$ 284,980,986
58	Federal Funds		\$ 203,796,799
59	State Funds		\$ 81,184,187
60	Tobacco Funds		\$ 4,970,705

61

62

63

64 There is hereby appropriated to the Department of Community Health a specific sum of money equal to

65 all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of Title 31.

66 The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

67 It is the intent of this General Assembly that the employer contribution rate for the teachers health benefit

68 plan for SFY 2004 shall not exceed 13.1%.

69 It is the intent of this General Assembly that the employer contribution rate for the state employees' health

70 benefit plan for SFY 2004 shall not exceed 13.1%.

71

72

73 **Section 9 – Department of Corrections**

74

75	<b>Objects of Expenditure</b>		<b>Total Funds</b>
76	Personal Services		\$ 545,711,723
77	Regular Operating Expenses		\$ 64,058,000
78	Travel		\$ 2,002,328
79	Motor Vehicle Purchases		\$ 1,809,244



1	Equipment		\$ 2,491,894
2	Computer Charges		\$ 5,681,517
3	Real Estate Rentals		\$ 7,792,861
4	Telecommunications		\$ 7,178,331
5	Per Diem and Fees		\$ 42,637
6	Contracts		\$ 76,074,263
7	Utilities		\$ 26,309,405
8	Health Services Purchases		\$ 131,109,077
9	Court Costs		\$ 1,300,000
10	County Subsidy		\$ 37,726,400
11	County Subsidy For Jails		\$ 15,350,000
12	Central Repair Fund		\$ 1,093,624
13	Payments to Central State Hospital for Meals		\$ 4,268,025
14	Payments to Central State Hospital for Utilities		\$ 1,627,150
15	Payments to Public Safety for Meals		\$ 577,160
16	Inmate Release Fund		\$ 1,450,000
17	UGA College of Veterinary Medicine Contracts		\$ 449,944
18	Minor Construction Fund		\$ 1,024,200
19			
20			
21	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
22	Administration Division	\$ 17,682,432	\$ 17,682,432
23	Executive Operations	\$ 30,351,748	\$ 30,801,748
24	Facilities Division	\$ 631,956,089	\$ 647,609,708
25	Human Resources Division	\$ 11,953,841	\$ 11,953,841
26	Probation Division	\$ 78,521,607	\$ 82,741,411
27	Programs Division	\$ 135,874,434	\$ 144,338,643
28			
29	<b>Fund Allocations</b>		<b>Fund Amount</b>
30	Total Funds		\$ 935,127,783
31	Federal Funds		\$ 10,116,249
32	Intra-State Agency Funding		\$ 450,000
33	Non-State Funds		\$ 18,221,383
34	State Funds		\$ 906,340,151
35			
36			
37			

**Section 10 – Department of Defense**

38			
39			
40	<b>Objects of Expenditure</b>		<b>Total Funds</b>
41	Personal Services		\$ 17,591,519
42	Regular Operating Expenses		\$ 23,939,607
43	Travel		\$ 90,875
44	Equipment		\$ 52,800
45	Computer Charges		\$ 68,625
46	Real Estate Rentals		\$ 43,211
47	Telecommunications		\$ 1,022,261
48	Per Diem and Fees		\$ 1,341,895
49	Authority Lease Rentals		\$ 9,930
50	Contracts		\$ 244,000
51			
52			
53	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
54	Georgia Air National Guard	\$ 985,832	\$ 7,479,634
55	Georgia Army National Guard	\$ 4,813,538	\$ 34,568,301
56	Office of the Adjutant General	\$ 2,096,505	\$ 2,356,788
57			
58	<b>Fund Allocations</b>		<b>Fund Amount</b>
59	Total Funds		\$ 44,404,723
60	Federal Funds		\$ 34,082,735
61	Non-State Funds		\$ 2,426,113
62	State Funds		\$ 7,895,875
63			
64			
65			

**Section 11 – State Board of Education****A: Budget Unit – Department of Education**

66			
67			
68			
69	<b>Objects of Expenditure</b>		<b>Total Funds</b>
70	Personal Services		\$ 42,333,072
71	Regular Operating Expenses		\$ 5,770,285
72	Travel		\$ 1,255,935
73	Equipment		\$ 292,680
74	Computer Charges		\$ 9,573,252
75	Real Estate Rentals		\$ 1,135,404
76	Telecommunications		\$ 903,485
77	Per Diem and Fees		\$ 4,270,787
78	Capital Outlay		\$ 30,569,700
79	Contracts		\$ 41,805,506

1	Utilities	\$	772,896	
2	Kindergarten/Grades 1-3	\$	1,693,656,941	
3	Grades 4-8	\$	1,558,335,891	
4	Grades 9-12	\$	748,004,010	
5	Vocational Education Labs	\$	196,506,716	
6	Special Education	\$	761,520,976	
7	Gifted	\$	176,850,170	
8	Remedial Education	\$	23,587,944	
9	Staff Development and Professional Develop	\$	30,517,972	
10	Media	\$	147,220,233	
11	Indirect Cost	\$	905,991,469	
12	Pupil Transportation	\$	157,439,881	
13	Local Five Mill Share	(\$	1,206,225,204)	
14	Mid-Term Adjustment-Reserve	\$	118,649,246	
15	Equalization Formula	\$	288,182,775	
16	Sparsity Grants	\$	6,352,443	
17	Special Education Low - Incidence Grants	\$	826,722	
18	Limited English-Speaking Students	\$	66,740,638	
19	TITLE I-A,Improving Basic Programs Op by LEA	\$	309,883,868	
20	Retirement -H.B. 272 and H.B. 1321	\$	5,508,750	
21	Instructional Services for the Handicapped	\$	191,495,397	
22	Tuition for the Multi-Handicapped	\$	1,746,166	
23	Severely Emotionally Disturbed	\$	66,287,536	
24	School Lunch -Federal	\$	188,375,722	
25	School Lunch -State	\$	36,246,276	
26	Regional Education Service Agencies	\$	11,111,789	
27	Georgia Learning Resources System	\$	4,911,783	
28	High School Program - Technology/ Career Education	\$	48,796,542	
29	Special Education In State Institutions	\$	3,744,077	
30	Vocational Research and Curriculum	\$	55,951	
31	TITLE I-B,Even Start	\$	7,021,675	
32	PSAT	\$	719,129	
33	TITLE V, Innovative Programs	\$	9,389,202	
34	Payments of Federal Funds to Bd. Of Dept of Techni	\$	16,909,425	
35	Education of Homeless Children/Youth	\$	1,546,542	
36	Next Generation School Grants	\$	384,555	
37	TITLE IV-A1 Safe and Drug Free Schools and Communi	\$	10,567,629	
38	Emergency Immigrant Education Program	\$	639,390	
39	Byrd Honor Scholarships	\$	1,188,000	
40	Health Insurance-Non-Cert. Personnel and Retired T	\$	107,826,070	
41	Pre-School Handicapped Program	\$	21,881,401	
42	Mentor Teachers	\$	1,158,544	
43	Advanced Placement Exams	\$	1,608,000	
44	Serve America Program	\$	150,000	
45	Youth Apprenticeship Grants	\$	4,022,464	
46	Alternative Programs	\$	69,289,416	
47	Joint Evening Programs	\$	786,651	
48	Pay For Performance	\$	5,702,222	
49	Charter Schools	\$	7,301,341	
50	Migrant Education -State	\$	267,535	
51	Post Secondary Options / HOPE Joint Enrollment	\$	1,631,573	
52	TITLE I-F,Comprehensive School Reform	\$	8,478,748	
53	Partnerships in Character Education	\$	250,000	
54	Test Development Contracts	\$	10,975,646	
55	Information Technology Contracts	\$	3,644,339	
56	National Teacher Certification	\$	6,894,490	
57	Principal Supplements	\$	5,643,290	
58	Reading Program	\$	75,422,493	
59	School Improvement Teams	\$	11,636,228	
60	Communities in Schools	\$	1,405,919	
61	Knowledge is Power Program	\$	11,466	
62	Additional Instruction	\$	46,621,410	
63	TITLE I-C Education of Migrant Children	\$	8,626,018	
64	TITLE 1-D, Negelected and Delinquent	\$	2,000,255	
65	TITLE II-A, Improve Teacher Quality	\$	72,520,695	
66	TITLE II-D, Enhancing Education thru Technology	\$	17,764,034	
67	TITLE III-A, English Language Acquistion	\$	6,786,358	
68	TITLE IV-B, 21st Century Communication	\$	8,691,764	
69	TITLE VI-B, Rural and Low-Income	\$	6,941,585	
70	Reductions to QBE Formula Earnings	(\$	283,457,474)	
71	High School Program - Agricultural Education	\$	7,289,841	
72	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>	
73	Atlanta Area School for the Deaf	\$ 6,482,032	\$ 6,820,293	
74	Curriculum and Instruction	\$ 6,055,524	\$ 23,871,834	
75	Finance and Business Operations	\$ 6,388,718	\$ 13,250,398	
76	Georgia Academy for the Blind	\$ 5,862,005	\$ 6,125,523	
77	Georgia School for the Deaf	\$ 5,494,104	\$ 5,920,575	
78	Governor's Honors Program	\$ 1,394,519	\$ 1,472,108	
79	Information Technology	\$ 15,088,951	\$ 20,567,286	

1	Local Programs	\$5,864,500,818	\$ 6,869,822,725
2	Policy and External Affairs	\$ 6,103,964	\$ 6,407,280
3	State Superintendent	\$ 306,548	\$ 306,548
4	Teacher and Student Support	\$ 2,696,910	\$ 14,578,981
5			
6	<b>Fund Allocations</b>		<b>Fund Amount</b>
7	Total Funds		\$ 6,969,143,551
8	Agency Funds		\$ 0
9	Federal Funds		\$ 1,047,582,903
10	Non-State Funds		\$ 1,186,555
11	State Funds		\$ 5,920,374,093

**B: Budget Unit – Office of School Readiness**

18	<b>Objects of Expenditure</b>		<b>Total Funds</b>
19	Personal Services		\$ 1,123,882
20	Regular Operating Expenses		\$ 29,783
21	Travel		\$ 43,283
22	Computer Charges		\$ 3,000
23	Telecommunications		\$ 10,351
24	Per Diem and Fees		\$ 5,000
25	Pre-Kindergarten - Grants		\$ 252,493,071
26	Pre-Kindergarten - Personal Services		\$ 2,131,565
27	Pre-Kindergarten - Operations		\$ 4,909,478
28	Standards of Care		\$ 667,000
29	Federal Nutrition Grants		\$ 75,495,529

32	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
33	Office of School Readiness	\$ 260,749,413	\$ 336,911,942

35	<b>Fund Allocations</b>		<b>Fund Amount</b>
36	Total Funds		\$ 336,911,942
37	Federal Funds		\$ 76,162,529
38	State Funds		\$ 260,749,413
39	Lottery Funds		\$ 259,534,114

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

**Section 12 – Employees’ Retirement System of Georgia**

49	<b>Objects of Expenditure</b>		<b>Total Funds</b>
50	Personal Services		\$ 3,697,923
51	Regular Operating Expenses		\$ 724,200
52	Travel		\$ 29,000
53	Motor Vehicle Purchases		\$ 0
54	Equipment		\$ 12,450
55	Computer Charges		\$ 1,269,708
56	Real Estate Rentals		\$ 561,195
57	Telecommunications		\$ 94,002
58	Per Diem and Fees		\$ 1,091,000
59	Contracts		\$ 3,500,000
60	Georgia Military Pension Fund		\$ 617,000

63	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
64	Employees' Retirement System	\$ 617,000	\$ 11,596,478

66	<b>Fund Allocations</b>		<b>Fund Amount</b>
67	Total Funds		\$ 11,596,478
68	Non-State Funds		\$ 10,979,478
69	State Funds		\$ 617,000

**Public School Employee’s Retirement System of Georgia**

75	<b>Objects of Expenditure</b>		<b>Total Funds</b>
76	Employer Contributions		\$ 833,196
77	Administration Fee to ERS		\$ 587,500

1	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
2	Public School Employees' Retirement System	\$ 1,420,696	\$ 1,420,696
3			
4	<b>Fund Allocations</b>		<b>Fund Amount</b>
5	Total Funds		\$ 1,420,696
6	State Funds		\$ 1,420,696
7			
8			
9			

10 **Section 13 – State Forestry Commission**

11			
12	<b>Objects of Expenditure</b>		<b>Total Funds</b>
13	Personal Services		\$ 29,581,589
14	Regular Operating Expenses		\$ 5,730,944
15	Travel		\$ 120,671
16	Motor Vehicle Purchases		\$ 894,579
17	Equipment		\$ 1,727,651
18	Computer Charges		\$ 357,000
19	Real Estate Rentals		\$ 11,518
20	Telecommunications		\$ 723,271
21	Per Diem and Fees		\$ 9,500
22	Contracts		\$ 544,260
23	Ware Co.-Ad Valorem Tax		\$ 60,000
24	Ware Co.-Southern Forest World		\$ 0
25			
26			

27	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
28	Field Services - Forestry	\$ 30,047,837	\$ 34,103,948
29	General Administration and Support	\$ 3,453,676	\$ 3,621,831
30	Reforestation	\$ 3,348	\$ 2,035,204
31			
32	<b>Fund Allocations</b>		<b>Fund Amount</b>
33	Total Funds		\$ 39,760,983
34	Federal Funds		\$ 822,000
35	Non-State Funds		\$ 5,434,122
36	State Funds		\$ 33,504,861
37			
38			
39			

40 **Section 14 – Georgia Bureau of Investigation**

41			
42	<b>Objects of Expenditure</b>		<b>Total Funds</b>
43	Personal Services		\$ 48,386,014
44	Regular Operating Expenses		\$ 5,576,524
45	Travel		\$ 399,199
46	Motor Vehicle Purchases		\$ 233,921
47	Equipment		\$ 220,443
48	Computer Charges		\$ 407,820
49	Real Estate Rentals		\$ 497,670
50	Telecommunications		\$ 1,152,693
51	Per Diem and Fees		\$ 2,231,277
52	Contracts		\$ 2,319,974
53	Evidence Purchased		\$ 288,667
54	Crime Victims Assistance Program		\$ 1,500,000
55	Criminal Justice Grants		\$ 27,783,371
56			
57			

58	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
59	Administration - GBI	\$ 6,181,937	\$ 6,181,937
60	Criminal Justice Coordinating Council	\$ 332,266	\$ 31,311,099
61	Forensic Sciences	\$ 17,690,792	\$ 17,855,112
62	Georgia Crime Information Center	\$ 10,553,723	\$ 10,553,723
63	Investigative	\$ 25,095,702	\$ 25,095,702
64			
65	<b>Fund Allocations</b>		<b>Fund Amount</b>
66	Total Funds		\$ 90,997,573
67	Federal Funds		\$ 28,974,715
68	Non-State Funds		\$ 2,168,438
69	State Funds		\$ 59,854,420
70			
71			
72			

73 **Section 15 – Office of the Governor**

74			
75	<b>Objects of Expenditure</b>		<b>Total Funds</b>
76	Personal Services		\$ 21,240,587
77	Regular Operating Expenses		\$ 1,558,980
78	Travel		\$ 348,070
79	Motor Vehicle Purchases		\$ 0

1	Equipment	\$	59,911
2	Computer Charges	\$	439,488
3	Real Estate Rentals	\$	1,173,160
4	Telecommunications	\$	555,212
5	Per Diem and Fees	\$	1,430,170
6	Contracts	\$	4,804,415
7	Troops To Teachers	\$	111,930
8	Cost Of Operations	\$	4,901,136
9	Mansion Allowance	\$	40,000
10	Governor's Emergency Fund	\$	3,861,681
11	Intern Program Expense	\$	358,595
12	Art Grants of State Funds	\$	3,572,584
13	Art Grants of Non-State Funds	\$	274,194
14	Humanities Grants - State	\$	162,630
15	Grants - Local EMA	\$	1,085,000
16	Grants - Civil Air Patrol	\$	57,000
17	Grants-GEMA Disaster	\$	0

20	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
21	Child Advocate	\$ 719,483	\$ 719,483
22	Council for the Arts	\$ 4,238,420	\$ 4,902,513
23	Education Accountability	\$ 1,206,888	\$ 1,472,888
24	Georgia Council for American Indian Concerns	\$ 30,000	\$ 30,000
25	Georgia Emergency Management Agency	\$ 2,180,823	\$ 6,665,342
26	Governor's Office	\$ 9,161,412	\$ 9,161,412
27	Office of Consumer Affairs	\$ 3,476,691	\$ 4,044,380
28	Office of Equal Opportunity	\$ 764,177	\$ 1,151,394
29	Office of Homeland Security	\$ 712,793	\$ 712,793
30	Office of Planning and Budget	\$ 9,479,890	\$ 9,479,890
31	Office of the Inspector General	\$ 932,369	\$ 932,369
32	Professional Standards Commission	\$ 6,650,349	\$ 6,762,279

34	<b>Fund Allocations</b>	<b>Fund Amount</b>
35	Total Funds	\$ 46,034,743
36	Federal Funds	\$ 5,590,903
37	Non-State Funds	\$ 890,545
38	State Funds	\$ 39,553,295

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

46 It is the intent of the General Assembly that of funds appropriated for Governor's Emergency Fund,  
 47 \$1,500,000 is intended for relief in declared disasters.

50 **Section 16 – Department of Human Resources**  
 51 **1. General Administration and Support**

53	<b>Objects of Expenditure</b>	<b>Total Funds</b>
54	Personal Services	\$ 105,727,584
55	Regular Operating Expenses	\$ 5,767,683
56	Travel	\$ 2,696,250
57	Motor Vehicle Purchases	\$ 0
58	Equipment	\$ 480,911
59	Computer Charges	\$ 55,163,865
60	Real Estate Rentals	\$ 10,264,593
61	Telecommunications	\$ 16,556,084
62	Per Diem and Fees	\$ 5,593,270
63	Contracts	\$ 31,540,441
64	Postage	\$ 2,095,936
65	Purchase of Service Contracts	\$ 87,093,017
66	Indirect Cost	\$ 0
67	Payments - DMA-Community Care	\$ 34,317,677
68	Major Maintenance and Construction	\$ 163,451
69	Brain and Spinal Trust Fund Benefits	\$ 1,850,000

72	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
73	Admin - Indirect Cost	(\$17,961,135)	\$ 0
74	Aging Services	\$ 64,291,541	\$ 98,847,723
75	Auditing Services	\$ 2,483,613	\$ 2,483,613
76	Brain and Spinal Trust Fund Benefits	\$ 2,000,000	\$ 2,000,000
77	Child Care Licensing	\$ 3,650,087	\$ 3,826,081
78	Children's Community Based Initiative	\$ 7,983,635	\$ 8,258,635
79	Commissioner's Office - DHR Admin	\$ 1,191,672	\$ 1,191,672

1	Computer Services	\$ 34,591,689	\$ 70,374,452
2	Developmental Disabilities Council	\$ 29,023	\$ 2,276,763
3	Facilities Management	\$ 6,499,514	\$ 8,677,297
4	Financial Services	\$ 5,467,231	\$ 9,856,941
5	Fraud and Abuse/Investigative Services	\$ 1,786,944	\$ 6,553,468
6	Health Care Facilities Regulation	\$ 5,717,529	\$ 12,251,053
7	Human Resources Development	\$ 1,239,398	\$ 1,239,398
8	Human Resources Management – Gen. Admin.	\$ 6,668,108	\$ 6,668,108
9	Office of Adoption	\$ 5,602,214	\$ 8,848,033
10	Office of Child Support Enforcement	\$ 16,181,767	\$ 68,143,150
11	Office of Facilities and Support Services	\$ 5,557,937	\$ 5,548,437
12	Office of Planning and Budget Services	\$ 4,114,656	\$ 4,143,173
13	Policy and Government Services	\$ 1,246,407	\$ 1,396,407
14	Regulatory Services - Program Dir. And Support	\$ 677,915	\$ 952,428
15	Technology and Support	\$ 13,239,892	\$ 16,911,419
16	Transportation Services	\$ 2,771,004	\$ 18,862,511

17			
18	<b>Fund Allocations</b>		<b>Fund Amount</b>
19	Total Funds		\$ 359,310,762
20	Federal Funds		\$ 176,387,276
21	Intra-State Agency Funding		\$ 3,982,840
22	Non-State Funds		\$ 3,919,505
23	State Funds		\$ 175,030,641
24	Other State Funds		\$ 2,000,000
25	Tobacco Funds		\$ 8,278,248

## 2. Public Health Budget

30			
31	<b>Objects of Expenditure</b>		<b>Total Funds</b>
32	Personal Services		\$ 55,755,173
33	Regular Operating Expenses		\$ 77,472,557
34	Travel		\$ 885,429
35	Equipment		\$ 195,367
36	Real Estate Rentals		\$ 1,509,862
37	Telecommunications		\$ 1,032,038
38	Per Diem and Fees		\$ 1,053,033
39	Contracts		\$ 9,229,433
40	Postage		\$ 196,235
41	Purchase of Service Contracts		\$ 28,118,650
42	Indirect Cost		\$ 0
43	Special Purpose Contracts		\$ 308,000
44	Grant In Aid to Counties		\$ 153,888,428
45	Medical Benefits		\$ 6,138,072

46			
47			
48	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
49	Adolescent Health	\$ 2,885,718	\$ 12,580,279
50	AIDS	\$ 15,080,753	\$ 21,942,470
51	Cancer Control	\$ 8,225,968	\$ 8,225,968
52	Children's Medical Services	\$ 6,248,767	\$ 13,078,079
53	Chronic Disease	\$ 1,884,391	\$ 1,884,391
54	Community Health Management	\$ 294,270	\$ 294,270
55	Community Tuberculosis Control	\$ 4,242,787	\$ 5,841,748
56	Director's Office - Public Health	\$ 2,733,139	\$ 3,011,205
57	District Health Administration	\$ 13,444,126	\$ 13,601,694
58	Drug and Clinic Supplies	\$ 4,079,320	\$ 12,152,398
59	Early Intervention	\$ 10,336,018	\$ 13,037,544
60	Emergency Health	\$ 2,319,293	\$ 3,762,641
61	Environmental Health	\$ 1,569,193	\$ 2,100,668
62	Epidemiology	\$ 3,100,969	\$ 3,460,209
63	Family Health Management	\$ 1,286,761	\$ 2,192,913
64	Family Planning	\$ 725,000	\$ 11,695,479
65	Grant in Aid to Counties	\$ 66,347,829	\$ 67,334,380
66	Health Services Research	\$ 936,370	\$ 936,370
67	High-Risk Pregnant Women and Infants	\$ 5,235,227	\$ 5,235,227
68	Immunization	\$ 0	\$ 1,702,964
69	Infant and Child Health	\$ 461,052	\$ 682,913
70	Injury Control	\$ 143,983	\$ 255,988
71	Laboratory Services	\$ 7,752,630	\$ 7,902,630
72	Maternal Health - Perinatal	\$ 1,183,521	\$ 2,867,080
73	Newborn Follow-Up Care	\$ 2,425,625	\$ 5,402,983
74	Oral Health	\$ 2,578,298	\$ 2,903,473
75	Primary Health Care	\$ 477,088	\$ 593,232
76	Public Health - Division Indirect Cost	(\$4,024,899)	\$ 0
77	Public Health - Planning Councils	\$ 127,890	\$ 145,387
78	Sexually Transmitted Diseases	\$ 1,009,508	\$ 3,285,095
79	Sickle Cell, Vision and Hearing	\$ 5,685,222	\$ 6,452,041

1	Smoking Prevention and Cessation	\$ 11,434,586	\$ 11,434,586
2	Stroke and Heart Attack Prevention	\$ 985,089	\$ 2,195,951
3	Vital Records	\$ 1,983,776	\$ 2,264,558
4	Women, Infants and Children Nutrition	\$ 0	\$ 85,325,463

5			
6	<b>Fund Allocations</b>		<b>Fund Amount</b>
7	Total Funds		\$ 335,782,277
8	Federal Funds		\$ 152,038,161
9	Intra-State Agency Funding		\$ 324,160
10	Non-State Funds		\$ 220,688
11	State Funds		\$ 183,199,268
12	Tobacco Funds		\$ 22,193,977

15  
16 **3. Family and Children Services Budget**

17			
18	<b>Objects of Expenditure</b>		<b>Total Funds</b>
19	Personal Services		\$ 13,908,298
20	Regular Operating Expenses		\$ 3,172,895
21	Travel		\$ 1,206,903
22	Equipment		\$ 237,019
23	Real Estate Rentals		\$ 455,237
24	Telecommunications		\$ 669,785
25	Per Diem and Fees		\$ 6,681,954
26	Contracts		\$ 8,584,832
27	Postage		\$ 2,401,505
28	Service Benefits For Children		\$ 474,778,521
29	Purchase of Service Contracts		\$ 31,064,866
30	Indirect Cost		\$ 0
31	Grants to County DFCS - Operations		\$ 389,494,849
32	Special Purpose Contracts		\$ 7,212,714
33	Children's Trust Fund		\$ 7,461,938
34	Cash Benefits		\$ 123,303,498

35			
36			
37	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
38	Adoption Supplement	\$ 28,604,393	\$ 49,863,693
39	Child Care and Parent Services	\$ 419,493	\$ 419,493
40	Children's Trust Fund	\$ 7,453,650	\$ 7,453,650
41	Community Services - DHR DFCS	\$ 1,939,005	\$ 14,160,081
42	County DFACS Operations - Eligibility	\$ 50,490,070	\$ 115,435,327
43	County DFACS Operations - Employability	\$ 10,247,979	\$ 26,143,148
44	County DFACS Operations - Homemaker	\$ 0	\$ 7,802,877
45	County DFACS Operations - Joint and Admin.	\$ 45,117,639	\$ 91,917,141
46	County DFACS Operations - Social Services	\$ 64,504,087	\$ 148,596,356
47	Day Care	\$ 49,941,358	\$ 174,750,043
48	DFCS - Indirect Cost	(\$12,942,832)	\$ 0
49	Director's Office - DHR DFCS	\$ 981,512	\$ 981,512
50	Economic Support	\$ 2,965,042	\$ 2,965,042
51	Employability Benefits	\$ 10,743,985	\$ 43,105,900
52	Energy Benefits	\$ 0	\$ 7,223,130
53	Family Foster Care	\$ 37,137,938	\$ 68,872,403
54	Field Management	\$ 2,856,460	\$ 2,856,460
55	Fiscal Management	\$ 2,631,522	\$ 4,617,351
56	Food Stamp Issuance	\$ 0	\$ 3,190,752
57	Institutional Foster Care	\$ 40,213,414	\$ 61,823,596
58	Legal Services	\$ 2,670,531	\$ 6,546,322
59	Prevention of Foster Care	\$ 3,069,048	\$ 16,744,598
60	Professional Development - DFCS	\$ 3,240,013	\$ 5,233,714
61	Quality Assurance/Evaluation and Reporting	\$ 3,734,855	\$ 3,734,855
62	Refugee Programs	\$ 0	\$ 2,795,420
63	Social Services	\$ 5,850,973	\$ 7,040,444
64	Special Projects	\$ 3,997,204	\$ 4,037,204
65	Specialized Foster Care	\$ 7,851,508	\$ 13,280,480
66	Temporary Assistance for Needy Families	\$ 50,584,878	\$ 114,134,948
67	Troubled Children/MATCH	\$ 36,720,495	\$ 64,908,874

68			
69	<b>Fund Allocations</b>		<b>Fund Amount</b>
70	Total Funds		\$ 1,070,634,814
71	Federal Funds		\$ 554,653,450
72	Non-State Funds		\$ 54,957,144
73	State Funds		\$ 461,024,220
74	Tobacco Funds		\$ 3,341,218

75  
76  
77  
78  
79

**4. Community Mental Health / Mental Retardation and Institutions**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 298,642,606
Motor Vehicle Purchases	\$ 200,000
Utilities	\$ 9,483,000
Operating Expenses	\$ 59,427,232
Major Maintenance and Construction	\$ 1,991,161
Community Services	\$ 477,665,750

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Augusta Regional Hospital	\$ 15,387,651	\$ 21,301,244
Central State Hospital	\$ 66,184,221	\$ 116,022,689
Community Mental Health Services	\$ 197,011,106	\$ 210,033,608
Community Mental Retardation Services	\$ 132,992,447	\$ 167,227,086
Community Substance Abuse Services	\$ 47,117,757	\$ 102,243,658
Georgia Regional Hospital at Atlanta	\$ 30,813,465	\$ 41,929,429
Georgia Regional Hospital at Savannah	\$ 17,111,722	\$ 21,567,229
Gracewood State School and Hospital	\$ 18,209,219	\$ 46,796,420
MH/MR/SA Administration	\$ 6,759,666	\$ 15,241,492
Northwest Regional Hospital at Rome	\$ 23,156,663	\$ 33,736,471
Outdoor Therapeutic Programs	\$ 3,333,322	\$ 4,274,012
Regional Administration	\$ 6,948,080	\$ 9,093,254
Southwestern State Hospital	\$ 20,048,780	\$ 33,618,704
State mental health/mental retardation instit.	\$ 8,458,874	\$ 0
West Central Regional Hospital	\$ 19,457,788	\$ 24,324,453

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 847,409,749
Federal Funds	\$ 123,187,417
Intra-State Agency Funding	\$ 1,313,100
Non-State Funds	\$ 118,377,345
State Funds	\$ 612,990,761
Tobacco Funds	\$ 10,255,138

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 it's 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 17 – Department of Industry, Trade and Tourism**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 12,535,010
Regular Operating Expenses	\$ 1,211,202
Travel	\$ 590,306
Equipment	\$ 15,597
Computer Charges	\$ 376,336
Real Estate Rentals	\$ 829,284
Telecommunications	\$ 416,120
Per Diem and Fees	\$ 35,200
Contracts	\$ 828,023



1	Georgia Ports Authority Lease Rentals		\$	15,822,532	
2	Local Welcome Center Contracts		\$	244,335	
3	Marketing		\$	8,658,073	
4	Waterway Development In Georgia		\$	48,750	
5					
6					
7	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>	
8	Administration - DITT	\$	26,671,441	\$	26,671,441
9	Economic Development	\$	6,835,411	\$	6,835,411
10	Film	\$	609,492	\$	609,492
11	Tourism	\$	4,584,404	\$	4,584,404
12	Trade	\$	2,910,020	\$	2,910,020
13					
14	<b>Fund Allocations</b>			<b>Fund Amount</b>	
15	Total Funds			\$	41,610,768
16	State Funds			\$	41,610,768
17					
18					
19					

### Section 18 – Department of Insurance

22	<b>Objects of Expenditure</b>			<b>Total Funds</b>	
23	Personal Services		\$	15,043,088	
24	Regular Operating Expenses		\$	702,947	
25	Travel		\$	433,030	
26	Motor Vehicle Purchases		\$	80,176	
27	Equipment		\$	20,000	
28	Computer Charges		\$	223,000	
29	Real Estate Rentals		\$	622,028	
30	Telecommunications		\$	353,700	
31	Per Diem and Fees		\$	86,042	
32					
33					
34	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>	
35	Fire Safety and Mobile Home Regulations	\$	3,790,305	\$	4,826,805
36	Industrial Loans Regulation	\$	510,639	\$	510,639
37	Insurance Regulation	\$	4,607,360	\$	4,607,360
38	Internal Administration - Insurance	\$	5,145,354	\$	5,145,354
39	Special Insurance Fraud Fund	\$	2,473,853	\$	2,473,853
40					
41	<b>Fund Allocations</b>			<b>Fund Amount</b>	
42	Total Funds			\$	17,564,011
43	Federal Funds			\$	954,555
44	Non-State Funds			\$	81,945
45	State Funds			\$	16,527,511
46					
47					
48					

### Section 19 – Department of Juvenile Justice

51	<b>Objects of Expenditure</b>			<b>Total Funds</b>	
52	Personal Services		\$	162,525,770	
53	Regular Operating Expenses		\$	14,390,568	
54	Travel		\$	2,167,512	
55	Motor Vehicle Purchases		\$	214,143	
56	Equipment		\$	686,951	
57	Computer Charges		\$	3,398,720	
58	Real Estate Rentals		\$	4,202,418	
59	Telecommunications		\$	2,255,742	
60	Per Diem and Fees		\$	4,329,248	
61	Contracts		\$	5,438,254	
62	Utilities		\$	3,260,451	
63	Service Benefits For Children		\$	89,071,145	
64	Children And Youth Grants		\$	200,000	
65	Juvenile Justice Grants		\$	1,203,259	
66	Institutional Repairs and Maintenance		\$	383,333	
67					
68					
69	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>	
70	Assessment and Classification	\$	911,303	\$	911,303
71	Children and Youth Coordinating Council	\$	832,092	\$	2,282,648
72	Community Corrections	\$	41,217,008	\$	50,578,032
73	Court Services	\$	29,803,116	\$	34,307,923
74	Day Centers	\$	574,022	\$	574,022
75	Group Homes	\$	1,848,949	\$	1,848,949
76	Multi-Service Centers	\$	4,252,246	\$	4,342,246
77	Office of Training	\$	3,255,802	\$	3,255,802
78	Regional Youth Development Centers	\$	80,598,300	\$	82,102,260
79	Transportation - Juvenile Justice	\$	1,561,125	\$	1,561,125

SFY 2004

SBO 471.1

1	YDC Purchased Services	\$ 21,462,996	\$ 22,366,803
2	Youth Development Centers	\$ 67,350,581	\$ 69,598,000
3	Youth Services Administration	\$ 19,800,182	\$ 19,998,401

4			
5	<b>Fund Allocations</b>		<b>Fund Amount</b>
6	Total Funds		\$ 293,727,514
7	Federal Funds		\$ 2,282,612
8	Non-State Funds		\$ 17,977,180
9	State Funds		\$ 273,467,722

10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
55  
56  
57  
58  
59  
60  
61  
62  
63  
64  
65  
66  
67  
68  
69  
70  
71  
72  
73  
74  
75  
76  
77  
78  
79

**Section 20 – Department of Labor**  
**A: Budget Unit – Department of Labor**

16	<b>Objects of Expenditure</b>		<b>Total Funds</b>
17	Personal Services		\$ 87,837,168
18	Regular Operating Expenses		\$ 7,405,831
19	Travel		\$ 1,481,527
20	Motor Vehicle Purchases		\$ 34,858
21	Equipment		\$ 566,309
22	Computer Charges		\$ 2,710,148
23	Real Estate Rentals		\$ 2,830,503
24	Telecommunications		\$ 1,910,832
25	Per Diem and Fees		\$ 2,588,378
26	Contracts		\$ 1,508,987
27	Payments to State Treasury		\$ 1,287,478
28	WIA Contracts		\$ 54,500,000

31	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
32	Department of Labor	\$ 24,792,062	\$ 164,662,019

34	<b>Fund Allocations</b>		<b>Fund Amount</b>
35	Total Funds		\$ 164,662,019
36	Federal Funds		\$ 129,468,740
37	Non-State Funds		\$ 10,401,217
38	State Funds		\$ 24,792,062

**B: Budget Unit – Division of Rehabilitation Services**

44	<b>Objects of Expenditure</b>		<b>Total Funds</b>
45	Personal Services		\$ 92,969,382
46	Regular Operating Expenses		\$ 14,030,595
47	Travel		\$ 2,003,571
48	Motor Vehicle Purchases		\$ 39,095
49	Equipment		\$ 1,085,790
50	Computer Charges		\$ 2,573,235
51	Real Estate Rentals		\$ 6,022,313
52	Telecommunications		\$ 2,953,221
53	Per Diem and Fees		\$ 7,314,026
54	Contracts		\$ 4,425,033
55	Purchase of Service Contracts		\$ 12,545,710
56	Special Purpose Contracts		\$ 1,080,076
57	Case Services		\$ 41,304,191
58	Major Maintenance and Construction		\$ 255,000

61	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
62	Administration - Rehab	\$ 2,410,128	\$ 3,887,774
63	Business Enterprise Program	\$ 347,875	\$ 1,651,003
64	Disability Adjudication	\$ 0	\$ 55,297,080
65	Georgia Industry for the Blind	\$ 701,562	\$ 11,800,937
66	Roosevelt Warm Springs Institute	\$ 6,679,678	\$ 30,389,768
67	Vocational Rehabilitation Services	\$ 17,536,493	\$ 85,574,676

69	<b>Fund Allocations</b>		<b>Fund Amount</b>
70	Total Funds		\$ 188,601,238
71	Federal Funds		\$ 128,292,500
72	Intra-State Agency Funding		\$ 150,000
73	Non-State Funds		\$ 32,483,002
74	State Funds		\$ 27,675,736

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

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

11  
 12  
 13 **Section 21 – Department of Law**

14  
 15 **Objects of Expenditure** **Total Funds**

16 Personal Services	\$ 14,339,147
17 Regular Operating Expenses	\$ 705,564
18 Travel	\$ 181,781
19 Computer Charges	\$ 299,269
20 Real Estate Rentals	\$ 831,689
21 Telecommunications	\$ 155,913
22 Per Diem and Fees	\$ 19,350,000
23 Books For State Library	\$ 197,158

24  
 25  
 26 **Functional Units** **State Funds** **Total Funds**

27 Department of Law	\$ 14,264,933	\$ 36,060,521
----------------------	---------------	---------------

28  
 29 **Fund Allocations** **Fund Amount**

30 Total Funds	\$ 36,060,521
31 Intra-State Agency Funding	\$ 21,795,588
32 State Funds	\$ 14,264,933

33  
 34  
 35  
 36 **Section 22 – State Merit System of Personnel Administration**

37  
 38 **Objects of Expenditure** **Total Funds**

39 Personal Services	\$ 8,630,409
40 Regular Operating Expenses	\$ 991,171
41 Travel	\$ 133,213
42 Computer Charges	\$ 1,727,172
43 Real Estate Rentals	\$ 706,480
44 Telecommunications	\$ 173,863
45 Per Diem and Fees	\$ 239,697
46 Contracts	\$ 843,311
47 Payments to State Treasury	\$ 2,201,416

48  
 49  
 50 **Functional Units** **State Funds** **Total Funds**

51 Merit System of Personnel Administration	\$ 0	\$ 15,646,732
---	------	---------------

52  
 53 **Fund Allocations** **Fund Amount**

54 Total Funds	\$ 15,646,732
55 Intra-State Agency Funding	\$ 15,646,732
56 State Funds	\$ 0

57  
 58  
 59            The Department is authorized to assess no more that \$147.00 per budgeted position for the cost of  
 60 departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to  
 61 be expended in the current fiscal year.

62  
 63  
 64 **Section 23 – Department of Motor Vehicle Safety**

65  
 66 **Objects of Expenditure** **Total Funds**

67 Personal Services	\$ 56,932,433
68 Regular Operating Expenses	\$ 6,972,031
69 Travel	\$ 457,236
70 Motor Vehicle Purchases	\$ 328,884
71 Equipment	\$ 339,285
72 Computer Charges	\$ 12,461,537
73 Real Estate Rentals	\$ 2,730,422
74 Telecommunications	\$ 2,526,623
75 Per Diem and Fees	\$ 330,653
76 Contracts	\$ 1,316,560
77 Postage	\$ 750,000
78 Conviction Reports	\$ 329,824
79 Driver License Processing	\$ 3,044,237

	<b>State Funds</b>	<b>Total Funds</b>
1 <b>Functional Units</b>		
2 Administration - DMVS	\$ 27,988,917	\$ 33,275,502
3 Austerity Adjustments - DMVS	\$ 0	\$ 0
4 Enforcement	\$ 9,612,164	\$ 14,979,472
5 Operations – DMVS	\$ 40,264,751	\$ 40,264,751
6		
7 <b>Fund Allocations</b>		<b>Fund Amount</b>
8 Total Funds		\$ 88,519,725
9 Federal Funds		\$ 1,496,995
10 Intra-State Agency Funding		\$ 1,960,000
11 Non-State Funds		\$ 7,196,898
12 State Funds		\$ 77,865,832

## **Section 24 – Department of Natural Resources**

### **A: Budget Unit – Department of Natural Resources**

	<b>Total Funds</b>
19 <b>Objects of Expenditure</b>	
20 Personal Services	\$ 86,638,478
21 Regular Operating Expenses	\$ 15,150,657
22 Travel	\$ 813,626
23 Motor Vehicle Purchases	\$ 0
24 Equipment	\$ 1,314,415
25 Computer Charges	\$ 544,000
26 Real Estate Rentals	\$ 3,282,064
27 Telecommunications	\$ 1,356,959
28 Per Diem and Fees	\$ 1,268,551
29 Contracts	\$ 6,253,031
30 Payments to Georgia Agrirama Development Authority	\$ 903,941
31 Advertising And Promotion	\$ 689,910
32 Cost Of Material For Resale	\$ 1,293,300
33 Capital Outlay New Construction	\$ 669,178
34 Capital Outlay Repairs And Maintenance	\$ 3,314,750
35 Capital Outlay Wildlife Managementt and Area Land	\$ 982,330
36 Capital Outlay Paving at State Parks and Historica	\$ 500,000
37 Grants-Land and Water Conservation	\$ 800,000
38 Georgia Heritage 2000 Grants	\$ 241,277
39 Contracts - Georgia State Games Commission	\$ 97,500
40 Contracts Payments to Civil War Commission	\$ 57,465
41 Contracts-Hazardous Waste Trust Fund	\$ 3,595,077
42 Contracts-Solid Waste Trust Fund	\$ 0
43 Contracts-Payments to Agricultural Exposition Aut	\$ 1,703,228
44 Contracts-Payments to Mcintosh County	\$ 100,000
45 Community Green Space Grants	\$ 0
46 Contracts-Payments to Baker County	\$ 31,000
47 Contracts-Payments to Calhoun County	\$ 24,000
48 Payments SW Georgia Railroad Excursion Auth	\$ 407,696

	<b>State Funds</b>	<b>Total Funds</b>
51 <b>Functional Units</b>		
52 Civil War Commission	\$ 57,465	\$ 57,465
53 Coastal Resources	\$ 2,282,940	\$ 2,453,802
54 Commissioner's Office - DNR	\$ 5,007,486	\$ 5,054,752
55 Environmental Protection	\$ 29,975,224	\$ 40,179,380
56 Georgia State Games Commission	\$ 97,500	\$ 97,500
57 Historic Preservation	\$ 2,008,021	\$ 2,498,021
58 Parks, Recreation and Historic Sites	\$ 19,219,215	\$ 38,811,004
59 Pollution Prevention Assistance	\$ 286,683	\$ 390,596
60 Program Support	\$ 7,359,627	\$ 7,359,627
61 SW Georgia Railroad Excursion Authority	\$ 407,696	\$ 407,696
62 Wildlife Resources	\$ 29,265,619	\$ 34,722,590

	<b>Fund Amount</b>
64 <b>Fund Allocations</b>	
65 Total Funds	\$ 132,032,433
66 Federal Funds	\$ 10,040,193
67 Intra-State Agency Funding	\$ 3,907,103
68 Non-State Funds	\$ 22,117,661
69 State Funds	\$ 95,967,476

### **B: Budget Unit – Georgia Agricultural Exposition Authority**

	<b>Total Funds</b>
75 <b>Objects of Expenditure</b>	
76 Personal Services	\$ 3,205,081
77 Regular Operating Expenses	\$ 2,305,631
78 Travel	\$ 10,000
79 Equipment	\$ 36,796

1	Computer Charges		\$	20,000
2	Telecommunications		\$	80,000
3	Per Diem and Fees		\$	89,167
4	Contracts		\$	754,000
5				
6				
7	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>
8	Georgia Agricultural Exposition Authority	\$	0	\$ 6,500,675
9				
10	<b>Fund Allocations</b>			<b>Fund Amount</b>
11	Total Funds			\$ 6,500,675
12	Intra-State Agency Funding			\$ 1,703,228
13	Non-State Funds			\$ 4,797,447
14	State Funds			\$ 0

**C: Budget Unit – Georgia Agrirama Development Authority**

20	<b>Objects of Expenditure</b>			<b>Total Funds</b>
21	Personal Services		\$	923,985
22	Regular Operating Expenses		\$	172,637
23	Travel		\$	1,790
24	Equipment		\$	8,830
25	Computer Charges		\$	1,000
26	Telecommunications		\$	15,000
27	Per Diem and Fees		\$	0
28	Capital Outlay		\$	52,000
29	Contracts		\$	5,000
30	Materials For Resale		\$	75,000
31				
32				
33	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>
34	Georgia Agrirama Development Authority	\$	0	\$ 1,255,242
35				
36	<b>Fund Allocations</b>			<b>Fund Amount</b>
37	Total Funds			\$ 1,255,242
38	Intra-State Agency Funding			\$ 903,941
39	Non-State Funds			\$ 351,301
40	State Funds			\$ 0

43 Provided, that to the extent of the 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 state parks parking pass implemented by the Department.

48 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, than for other purposes within the object class. This 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 purpose 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 25 – State Board of Pardons and Paroles**

60	<b>Objects of Expenditure</b>			<b>Total Funds</b>
61	Personal Services		\$	38,442,338
62	Regular Operating Expenses		\$	1,333,825
63	Travel		\$	331,800
64	Equipment		\$	291,500
65	Computer Charges		\$	591,200
66	Real Estate Rentals		\$	2,764,792
67	Telecommunications		\$	1,002,721
68	Per Diem and Fees		\$	523,304
69	Contracts		\$	690,679
70	Health Services Purchases		\$	20,000
71	County Jail Subsidy		\$	617,500
72				
73				
74	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>
75	Board of Pardons and Paroles	\$	46,609,659	\$ 46,609,659
76				
77	<b>Fund Allocations</b>			<b>Fund Amount</b>
78	Total Funds			\$ 46,609,659
79	State Funds			\$ 46,609,659

**Section 26 – Department of Public Safety**  
**A: Budget Unit – Department of Public Safety**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 65,154,244
Regular Operating Expenses	\$ 7,795,297
Travel	\$ 76,895
Motor Vehicle Purchases	\$ 2,876,986
Equipment	\$ 290,290
Computer Charges	\$ 654,000
Real Estate Rentals	\$ 100,695
Telecommunications	\$ 1,743,369
Per Diem and Fees	\$ 240,122
Contracts	\$ 289,333
State Patrol Posts Repairs and Maintenance	\$ 316,237

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Administration - Public Safety	\$ 14,579,294	\$ 15,419,294
Capitol Police	\$ 0	\$ 3,151,435
Field Operations	\$ 60,816,739	\$ 60,966,739

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 79,537,468
Intra-State Agency Funding	\$ 4,141,435
State Funds	\$ 75,396,033

**B: Budget Unit – Units Attached for Administrative Purposes Only**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 10,875,436
Regular Operating Expenses	\$ 2,618,201
Travel	\$ 113,908
Equipment	\$ 160,599
Computer Charges	\$ 266,767
Real Estate Rentals	\$ 312,679
Telecommunications	\$ 303,858
Per Diem and Fees	\$ 201,129
Capital Outlay	\$ 0
Contracts	\$ 29,579
Highway Safety Grants	\$ 2,525,200
Peace Officers Train Grants	\$ 1,720,940

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Fire Academy	\$ 1,013,340	\$ 1,126,203
Ga. Firefighters Standards and Training Council	\$ 455,845	\$ 455,845
Georgia Peace Officers Standards and Training	\$ 1,371,835	\$ 1,371,835
Georgia Public Safety Training Facility	\$ 9,836,879	\$ 11,197,780
Office of Highway Safety	\$ 548,940	\$ 3,794,167
Police Academy	\$ 1,083,893	\$ 1,182,466

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 19,128,296
Federal Funds	\$ 3,245,227
Non-State Funds	\$ 1,572,337
State Funds	\$ 14,310,732

**Section 27 – Public Service Commission**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 6,721,487
Regular Operating Expenses	\$ 250,711
Travel	\$ 111,876
Motor Vehicle Purchases	\$ 44,427
Equipment	\$ 15,300
Computer Charges	\$ 208,791
Real Estate Rentals	\$ 494,933
Telecommunications	\$ 117,773
Per Diem and Fees	\$ 628,262
Contracts	\$ 431,908

1	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
2	Public Service Commission	\$ 8,752,157	\$ 9,025,468
3			
4	<b>Fund Allocations</b>		<b>Fund Amount</b>
5	Total Funds		\$ 9,025,468
6	Federal Funds		\$ 273,311
7	State Funds		\$ 8,752,157

8

9

10

11

12 **Section 28 – Boards of Regents, University System of Georgia**

13 **A: Budget Unit – Resident Instruction**

14

15	<b>Objects of Expenditure</b>		<b>Total Funds</b>
16	Capital Outlay		\$ 95,063,332
17	Personal Services- General and Departmental		\$ 1,803,949,949
18	Personal Services- Sponsored		\$ 503,438,312
19	Operating Expenses- General and Departmental		\$ 470,912,762
20	Operating Expenses- Sponsored		\$ 755,196,564
21	Forestry Research		\$ 955,831
22	Special Funding Initiative		\$ 31,120,771
23	Student Education Enrichment Program		\$ 326,759
24	Office of Minority Business Enterprises		\$ 988,152
25	Research Consortium		\$ 28,277,080

26

27

28	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
29	Resident Instruction	\$1,434,714,537	\$ 3,690,229,512

30

31	<b>Fund Allocations</b>		<b>Fund Amount</b>
32	Total Funds		\$ 3,690,229,512
33	Agency Funds		\$ 132,560,254
34	Intra-State Agency Funding		\$ 3,039,500
35	Non-State Funds		\$ 2,119,915,221
36	State Funds		\$ 1,434,714,537
37	Tobacco Funds		\$ 6,244,639

38

39

40

41 **B: Budget Unit – Regents Central Office and Other Organized Activities**

42

43	<b>Objects of Expenditure</b>		<b>Total Funds</b>
44	SREB Payments		\$ 801,572
45	Georgia Medical College Health, INC.		\$ 33,168,087
46	Personal Services- General and Departmental		\$ 130,279,493
47	Personal Services- Sponsored		\$ 75,862,198
48	Operating Expenses- General and Departmental		\$ 49,173,098
49	Operating Expenses- Sponsored		\$ 41,236,508
50	Agriculture Research		\$ 2,654,645
51	ATDC/Economic Development Institute		\$ 24,377,860
52	Center for Assistive Technology		\$ 8,624,939
53	Regents Opportunity Grants		\$ 517,964
54	Rent to the Georgia Military College		\$ 1,763,562
55	Public Libraries		\$ 33,892,788

56

57

58	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
59	ATDC/Economic Development Institute	\$ 9,361,860	\$ 24,377,860
60	Agricultural Experiment Station	\$ 43,074,977	\$ 75,516,239
61	Athens and Tifton Veterinary Laboratories	\$ 0	\$ 4,653,970
62	Cooperative Extension Service	\$ 36,143,638	\$ 59,237,775
63	Georgia Radiation Therapy Center	\$ 0	\$ 3,625,810
64	Georgia Tech Research Institute	\$ 9,086,302	\$ 130,668,179
65	Marine Institute	\$ 996,208	\$ 1,763,841
66	Marine Resources Extension Center	\$ 1,550,755	\$ 2,735,555
67	Med. College of Ga. Hospital and Clinics	\$ 0	\$ 193,500
68	Public Libraries	\$ 34,494,522	\$ 38,803,477
69	Regents Central Office	\$ 43,350,710	\$ 43,457,559
70	Skidaway Institute of Oceanography	\$ 1,691,708	\$ 6,664,647
71	Veterinary Medicine Experiment Station	\$ 3,461,327	\$ 3,461,327
72	Veterinary Medicine Teaching Hospital	\$ 492,975	\$ 7,192,975

73

74	<b>Fund Allocations</b>		<b>Fund Amount</b>
75	Total Funds		\$ 402,352,714
76	Intra-State Agency Funding		\$ 350,000
77	Non-State Funds		\$ 218,297,732
78	State Funds		\$ 183,704,982

79

80

81

82

83

**C: Budget Unit – Georgia Public Telecommunications Commission**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 12,386,675
Operating Expenses	\$ 15,351,295
General Programming	\$ 4,070,278
Payment to the GPTC	\$ 17,703,442

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
GPTC	\$ 17,703,442	\$ 49,511,690

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 49,511,690
State Funds	\$ 17,703,442

**Section 29 – Department of Revenue**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 58,083,981
Regular Operating Expenses	\$ 7,474,771
Travel	\$ 987,071
Motor Vehicle Purchases	\$ 49,980
Equipment	\$ 276,384
Computer Charges	\$ 14,723,799
Real Estate Rentals	\$ 6,935,736
Telecommunications	\$ 1,347,830
Per Diem and Fees	\$ 606,992
Contracts	\$ 1,223,613
Postage	\$ 0
County Tax Officials/Retirement and FICA	\$ 3,984,294
Investment For Modernization	\$ 17,785,550
Homeowner Tax Relief Grants	\$ 380,000,000

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Alcohol and Tobacco	\$ 3,187,810	\$ 3,343,584
Compliance Division	\$ 21,277,267	\$ 25,183,030
Departmental Administration - Revenue	\$ 19,449,496	\$ 37,235,046
Income Tax Unit	\$ 7,372,184	\$ 7,372,184
Information Systems	\$ 14,700,172	\$ 15,955,172
Internal Administration - Revenue	\$ 7,513,511	\$ 7,513,511
Property Tax Unit	\$ 382,669,768	\$ 384,779,903
Sales Tax Unit	\$ 5,638,130	\$ 5,660,773
State Board of Equalization	\$ 5,000	\$ 5,000
Taxpayer Accounting	\$ 5,231,798	\$ 6,431,798

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 493,480,001
Federal Funds	\$ 178,417
Intra-State Agency Funding	\$ 2,545,000
Non-State Funds	\$ 23,711,448
State Funds	\$ 467,045,136
Tobacco Funds	\$ 150,000

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 30 – Secretary of State**  
**A: Budget Unit – Secretary of State**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 19,115,287
Regular Operating Expenses	\$ 3,694,661
Travel	\$ 357,621
Motor Vehicle Purchases	\$ 0
Equipment	\$ 65,019
Computer Charges	\$ 3,025,887
Real Estate Rentals	\$ 4,426,157
Telecommunications	\$ 919,642
Per Diem and Fees	\$ 171,876
Contracts	\$ 835,455
Payments to State Treasury	\$ 0
Election Expenses	\$ 364,335

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Archives and Records	\$ 6,487,296	\$ 6,562,296



1	Business Services - Corporations	\$	1,102,649	\$	2,085,400
2	Business Services - Securities	\$	1,907,238	\$	1,957,238
3	Capitol Education Center	\$	363,940	\$	363,940
4	Drugs and Narcotics	\$	1,296,730	\$	1,296,730
5	Elections and Campaign Disclosure	\$	5,223,354	\$	5,243,354
6	Holocaust Commission	\$	259,766	\$	259,766
7	Internal Administration - Sec of State	\$	5,465,822	\$	5,495,822
8	State Ethics Commission	\$	759,751	\$	759,751
9	State Examining/ Professional Licensing Boards	\$	8,801,643	\$	8,951,643
10					
11	<b>Fund Allocations</b>			<b>Fund Amount</b>	
12	Total Funds			\$	32,975,940
13	Governor's Emergency Funds			\$	0
14	Non-State Funds			\$	1,307,751
15	State Funds			\$	31,668,189
16	Other State Funds			\$	0

**B: Budget Unit – Georgia Real Estate Commission**

21	<b>Objects of Expenditure</b>			<b>Total Funds</b>	
22	Personal Services			\$	1,572,130
23	Regular Operating Expenses			\$	145,000
24	Travel			\$	47,000
25	Equipment			\$	12,500
26	Computer Charges			\$	154,185
27	Real Estate Rentals			\$	179,512
28	Telecommunications			\$	79,043
29	Per Diem and Fees			\$	110,902
30	Contracts			\$	30,000
31					
32					
33	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>	
34	Real Estate Commission	\$	2,330,272	\$	2,330,272
35					
36	<b>Fund Allocations</b>			<b>Fund Amount</b>	
37	Total Funds			\$	2,330,272
38	State Funds			\$	2,330,272

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 31 – Soil and Water Conservation Commission**

48	<b>Objects of Expenditure</b>			<b>Total Funds</b>	
49	Personal Services			\$	1,865,751
50	Regular Operating Expenses			\$	355,563
51	Travel			\$	43,721
52	Motor Vehicle Purchases			\$	90,534
53	Equipment			\$	65,115
54	Computer Charges			\$	11,605
55	Real Estate Rentals			\$	202,339
56	Telecommunications			\$	43,461
57	Per Diem and Fees			\$	129,176
58	Contracts			\$	1,663,066
59					
60					
61	<b>Functional Units</b>	<b>State Funds</b>		<b>Total Funds</b>	
62	Soil and Water Conservation Commission	\$	3,192,797	\$	4,470,331
63					
64	<b>Fund Allocations</b>			<b>Fund Amount</b>	
65	Total Funds			\$	4,470,331
66	Federal Funds			\$	476,405
67	Non-State Funds			\$	801,129
68	State Funds			\$	3,192,797

**Section 32 – Student Finance Commission**

**A: Budget Unit – Student Finance Commission**

75	<b>Objects of Expenditure</b>			<b>Total Funds</b>	
76	Governor's Scholarships			\$	2,666,915
77	Guaranteed Educational Loans			\$	3,665,449
78	Tuition Equalization Grants			\$	29,108,559
79	Law Enforcement Personnel Dependents' Grants			\$	64,655
80	North Georgia College ROTC Grants			\$	455,856
81	GA. Military/N. GA. Military Transfer Scholarsh			\$	685,560
82	North GA. College and State University Military Sc			\$	22,427
83	Leveraging Educational Assistance Partnership Prog			\$	1,487,410

1			
2	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
3	Georgia Student Finance Authority	\$ 37,636,178	\$ 38,156,831
4			
5	<b>Fund Allocations</b>		<b>Fund Amount</b>
6	Total Funds		\$ 38,156,831
7	Federal Funds		\$ 520,653
8	State Funds		\$ 37,636,178
9			

**B: Budget Unit – Georgia Non-Public Post-Secondary Education**

12			<b>Total Funds</b>
13	<b>Objects of Expenditure</b>		
14	Personal Services		\$ 557,222
15	Regular Operating Expenses		\$ 18,495
16	Travel		\$ 8,000
17	Equipment		\$ 6,300
18	Computer Charges		\$ 3,420
19	Real Estate Rentals		\$ 49,015
20	Telecommunications		\$ 8,996
21	Per Diem and Fees		\$ 7,060
22	Contracts		\$ 13,565
23			

24			
25	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
26	Ga. Nonpublic Postsecondary Education Comm	\$ 672,073	\$ 672,073
27			

28	<b>Fund Allocations</b>		<b>Fund Amount</b>
29	Total Funds		\$ 672,073
30	State Funds		\$ 672,073
31			

32			
33			
34	<b>Objects of Expenditure</b>		<b>Total Funds</b>
35	Post Secondary Options / HOPE Joint Enrollment		\$ 750,000
36	Law Enforcement Personnel Dependents' Grants		\$ 255,850
37	GA. Military/North GA. Military Transfer Scholarsh		\$ 770,477
38	HOPE Financial Aid - Tuition		\$ 260,517,431
39	HOPE Financial Aid - Books		\$ 55,896,225
40	HOPE Financial Aid - Fees		\$ 60,501,057
41	HOPE Scholarships - Private Colleges		\$ 45,086,180
42	Teacher Scholarships		\$ 5,332,698
43	Promise Scholarships		\$ 5,855,278
44	Promise II Scholarships		\$ 559,090
45	Engineer Scholarships		\$ 760,000
46	Personal Services - HOPE Administration		\$ 1,992,161
47	Operating Expenses - HOPE Administration		\$ 3,029,196
48			

49			
50	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
51	Lottery for Education - Student Finance	\$ 441,305,643	\$ 441,305,643
52			

53	<b>Fund Allocations</b>		<b>Fund Amount</b>
54	Total Funds		\$ 441,305,643
55	State Funds		\$ 441,305,643
56	Lottery Funds		\$ 441,305,643
57			

**Section 33 – Teachers’ Retirement System**

61			
62	<b>Objects of Expenditure</b>		<b>Total Funds</b>
63	Personal Services		\$ 12,701,449
64	Regular Operating Expenses		\$ 844,344
65	Travel		\$ 76,500
66	Equipment		\$ 115,000
67	Computer Charges		\$ 9,185,000
68	Real Estate Rentals		\$ 723,975
69	Telecommunications		\$ 270,000
70	Per Diem and Fees		\$ 493,000
71	Floor Fund, Local System Retirees		\$ 99,000
72	COLA, Local System Retirees		\$ 2,390,000
73			

74			
75	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
76	Teachers' Retirement System	\$ 2,489,000	\$ 26,898,268
77			

78	<b>Fund Allocations</b>		<b>Fund Amount</b>
79	Total Funds		\$ 26,898,268
80	Non-State Funds		\$ 24,409,269
81	State Funds		\$ 2,489,000
82			
83			

1 It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement  
 2 System shall not exceed 9.24% for S.F.Y. 2004.  
 3  
 4

5 **Section 34 – Department of Technical and Adult Education**  
 6 **A: Budget Unit – Department of Technical and Adult Education**  
 7

<b>Objects of Expenditure</b>	<b>Total Funds</b>
8 Personal Services	\$ 6,191,294
9 Regular Operating Expenses	\$ 336,985
10 Travel	\$ 125,510
11 Equipment	\$ 19,359
12 Computer Charges	\$ 427,695
13 Real Estate Rentals	\$ 586,463
14 Telecommunications	\$ 115,980
15 Per Diem and Fees	\$ 126,671
16 Contracts	\$ 169,110
17 Personal Services - Institutions	\$ 263,032,595
18 Operating Expenses - Institutions	\$ 63,264,442
19 Area School Program	\$ 6,122,305
20 Adult Literacy Grants	\$ 19,456,603
21 Regents Program	\$ 3,481,395
22 Quick Start Program	\$ 12,554,981

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
26 Administration - DTAE	\$ 6,039,279	\$ 8,099,067
27 Institutional Programs	\$ 294,224,992	\$ 367,912,321

<b>Fund Allocations</b>	<b>Fund Amount</b>
30 Total Funds	\$ 376,011,388
31 Federal Funds	\$ 19,814,459
32 Non-State Funds	\$ 55,932,658
33 State Funds	\$ 300,264,271

37  
 38 **Section 35 – Department of Transportation**  
 39

<b>Objects of Expenditure</b>	<b>Total Funds</b>
40 Personal Services	\$ 262,036,283
41 Regular Operating Expenses	\$ 79,541,041
42 Travel	\$ 2,102,945
43 Motor Vehicle Purchases	\$ 1,927,750
44 Equipment	\$ 6,422,328
45 Computer Charges	\$ 8,850,593
46 Real Estate Rentals	\$ 1,830,782
47 Telecommunications	\$ 4,924,470
48 Per Diem and Fees	\$ 7,368,438
49 Capital Outlay	\$ 1,126,805,995
50 Contracts	\$ 46,953,939
51 Capital Outlay Airport Aid Program	\$ 3,766,087
52 Mass Transit Grants	\$ 16,792,867
53 Harbor Maintenance/Intra-Coastal Waterways	\$ 721,355
54 Contracts with Georgia Rail Passenger Authority	\$ 200,000
55 Gaur. Revenue Debt Common Reserve Fund	\$ 26,155,000
56 Payments to State Road and Toll Authority	\$ 38,170,605

58  
 59  
 60 **Motor Fuel Funds**  
 61

<b>Objects of Expenditure</b>	<b>Total Funds</b>
62 Personal Services	\$ 259,515,725
63 Regular Operating Expenses	\$ 78,818,163
64 Travel	\$ 2,052,810
65 Motor Vehicle Purchases	\$ 1,927,750
66 Equipment	\$ 5,574,154
67 Computer Charges	\$ 8,840,793
68 Real Estate Rentals	\$ 1,830,781
69 Telecommunications	\$ 4,894,295
70 Per Diem and Fees	\$ 7,278,234
71 Capital Outlay	\$ 1,126,805,995
72 Contracts	\$ 46,357,857
73 Guar. Revenue Debt Common Reserve Fund	\$ 26,155,000
74 Payments to the State Road and Toll Authority	\$ 38,170,605

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
77 Administration - DOT	\$ 26,344,145	\$ 27,247,895
78 Maintenance and Betterments	\$ 228,378,541	\$ 232,962,680
79 Motor Fuel Tax - Facilities and Equipment	\$ 13,632,944	\$ 14,132,944
80 Planning and Construction	\$ 345,267,751	\$ 1,295,708,038
81 State Road and Tollway Authority	\$ 38,170,605	\$ 38,170,605

1			
2	<b>Fund Allocations</b>		<b>Fund Amount</b>
3	Total Funds		\$ 1,608,222,162
4	Agency Funds		\$ 8,797,470
5	Federal Funds		\$ 947,630,706
6	State Funds		\$ 651,793,986
7			
8			
9	<b>State General Funds</b>		
10			
11	<b>Objects of Expenditure</b>		<b>Total Funds</b>
12	Personal Services		\$ 2,520,558
13	Regular Operating Expenses		\$ 722,878
14	Travel		\$ 50,135
15	Equipment		\$ 848,174
16	Computer Charges		\$ 9,800
17	Real Estate Rentals		\$ 1
18	Telecommunications		\$ 30,175
19	Per Diem and Fees		\$ 90,204
20	Contracts		\$ 596,082
21	Capital Outlay Airport Aid Program		\$ 3,766,087
22	Mass Transit Grants		\$ 16,792,867
23	Harbor Maintenance/Intra-Coastal Waterways Mainten		\$ 721,355
24	Contracts with the Georgia Rail Passenger Authorit		\$ 200,000
25			
26			
27	<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
28	Air Transportation	\$ 2,168,061	\$ 2,825,856
29	Harbor/Intra-Coastal Waterways Activities	\$ 721,355	\$ 721,355
30	Inter-Modal Transfer Facilities	\$ 9,740,674	\$ 22,601,105
31	Georgia Rail Passenger Authority	\$ 200,000	\$ 200,000
32			
33	<b>Fund Allocations</b>		<b>Fund Amount</b>
34	Total Funds		\$ 26,348,316
35	Agency Funds		\$ 659,795
36	Federal Funds		\$ 12,858,431
37	State Funds		\$ 12,830,090

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

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

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

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

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

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

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

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

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

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

71 Provided further, that from the amount equal to all money derived from motor fuel taxes for the  
 72 preceding fiscal year, there is appropriated the sum \$26,155,000 for payments into the "State of Georgia  
 73 Guaranteed Revenue Debt Common Reserve Fund". The purpose of their appropriation is to authorize the  
 74 guarantee by the State of an issue of revenue obligations of the State Road and Tollway Authority for the  
 75 construction and improvements to roads and bridges including related planning, engineering and land acquisition  
 76 expenses. The maximum principal amount of the specific issue shall not exceed \$331,000,000; the amount of  
 77 the highest debt service shall not exceed the amount of this appropriation; and the maximum maturities of the  
 78 issue shall not exceed the amount of this appropriation; and the maximum maturities of the issue shall not exceed  
 79 two hundred forty months. The General Assembly has determined that the obligations of the issue will be self-  
 80 liquidating over the life of the issue.

**Section 36 – Department of Veterans Service**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 5,931,769
Regular Operating Expenses	\$ 357,117
Travel	\$ 136,200
Equipment	\$ 100,822
Computer Charges	\$ 6,999
Real Estate Rentals	\$ 221,889
Telecommunications	\$ 85,516
Per Diem and Fees	\$ 24,500
Contracts	\$ 8,014,875
Oper Expense/Payments to Medical College of Georgia	\$ 7,790,296
Regular Operating Expenses for Projects and Insurance	\$ 194,395

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Veterans Assistance	\$ 17,321,989	\$ 5,074,082
Veterans Nursing Home - Augusta	\$ 4,809,704	\$ 7,790,296

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 32,864,378
Federal Funds	\$ 10,732,685
State Funds	\$ 22,131,693

**Section 37 – State Board of Workers’ Compensation**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
Personal Services	\$ 10,015,026
Regular Operating Expenses	\$ 470,115
Travel	\$ 140,600
Equipment	\$ 44,048
Computer Charges	\$ 3,261,976
Real Estate Rentals	\$ 296,009
Telecommunications	\$ 176,744
Per Diem and Fees	\$ 183,100
Payments to State Treasury	\$ 1,832,453

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
Workers' Compensation Board	\$ 17,056,071	\$ 17,420,071

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$ 17,420,071
Non-State Funds	\$ 364,000
State Funds	\$ 17,056,071

**Section 38 – State of Georgia General Obligation Debt Sinking Fund**

<b>Objects of Expenditure</b>	<b>Total Funds</b>
General Obligation Bonds	\$740,825,224

<b>Functional Units</b>	<b>State Funds</b>	<b>Total Funds</b>
State of Georgia General Obligation Debt Sinking Fund - -New	\$53,978,155	\$53,978,155
State of Georgia General Obligation Debt Sinking Fund -Issued	\$686,847,069	\$686,847,069

<b>Fund Allocations</b>	<b>Fund Amount</b>
Total Funds	\$740,825,224
State Funds	\$740,825,224
Other State Funds	\$309,382,070
State Motor Fuel	\$66,000,000

**Section 39**

**Section 40**

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.

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

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

3 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public funds  
4 appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in addition, deposit  
5 copies of each filing required by Chapter 20 of Title 50 with chairmen of the House and Senate Appropriations  
6 Committees, the Legislative Budget office and with the Senate Budget Office, at the same time as the filings  
7 required under Chapter 20 of Title 50. Any nonprofit entity which receives a grant of any public funds  
8 appropriated in this Act without entering into a contractual arrangement shall likewise, as a condition of such  
9 grant, comply with the provisions of Chapter 20 of Title 50 in the same manner as a state contractor and shall  
10 likewise file copies of required filings with the chairmen of the House and Senate Appropriations Committees.  
11

#### 12 **Section 41**

13 Each agency for which appropriation is authorized herein shall maintain financial records in such a  
14 fashion as to enable the State Auditor to readily determine expenditures by object class, which is the legal level  
15 of budgetary control contemplated in this Appropriations Act.  
16

#### 17 **Section 42**

18 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money  
19 equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in  
20 error, farmer gasoline tax refunds specifically authorized by law.  
21

#### 22 **Section 43.**

23 No State appropriations authorized under this act shall be used to continue programs currently funded  
24 entirely with Federal funds.  
25

#### 26 **Section 44**

27 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the  
28 State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of  
29 the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts  
30 between any department, agency, or institution of the State, and any authority created and activated at the time  
31 of the effective date of the aforesaid constitutional provision, as amended or appropriated for the state fiscal year  
32 addressed within this act. If for any reason any of the sums herein provided under any other provision of this act  
33 are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the  
34 department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease  
35 payment constitutes a first charge on all such appropriations.  
36

#### 37 **Section 45.**

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

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

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

64 (b.)(3) It is the further intent of the General Assembly that this principle shall be applied as well when  
65 common object class amounts are properly amended in the administration of the annual operating budget.  
66

#### 67 **Section 46**

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

72 For budget unit within the Legislative Branch, all transfers shall require prior approval of at least  
73 eight members of the Legislative Services Committee in a meeting of such Committee, except that no  
74 approval shall be required for transfers within the Senate Functional Budget or the House Functional  
75 Budget.  
76

#### 77 **Section 47**

78 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being equal  
79 to the total of the Federal grant available in excess of the amounts of such funds appropriated in the  
80 foregoing sections of this act, for the purpose of supplanting appropriated State funds, which state funds  
81 shall thereupon be unavailable for expenditure unless re-appropriated by the Georgia General Assembly.  
82 This provision shall not apply to project grant funds not appropriated in this act.  
83

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42  
43  
44  
45  
46  
47  
48  
49  
50  
51  
52  
53  
54  
55  
56  
57  
58  
59  
60  
61  
62  
63  
64  
65  
66  
67  
68  
69  
70

**Section 48**

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

	<u>Principal Amount</u>	<u>Debt Service</u>
<b>A.) Maturities not to exceed two hundred forty months.</b>		
New academic building at Georgia Military College	\$4,200,000	\$365,400
Department of Technical and Adult Education projects:	\$9,205,000	\$800,835
To authorize \$5,000,000 in 20 year bonds for Coosa Valley Tech Classroom Building		
Construct a classroom building at Savannah Technical College, Effingham Campus- \$1,900,000		
To authorize \$155,000 in 20 year bonds for land acquisition for North Metro Tech		
To authorize \$1,000,000 in 20 year bonds for design at Heart of Georgia Tech		
To authorize \$1,150,000 for Crossroads porperty		
Board of Regents, University System of Georgia projects:	\$19,500,000	\$1,696,500
To authorize \$5,000,000 in 20 year bonds to construct an academic instructional facility at Gwinnett University Center		
To authorize \$2,000,000 for the Fannin County Public Library (#1 Priority on Library List)		
To authorize \$2,000,000 for East Coweta County Public Library (#2 Priority on Library list)		
Renovation of auditorium at South Georgia College-\$500,000		
Fine Arts Building (Phase III) at Georgia Southern University-\$5,000,000		
Construct a new Science Building at South Georgia College-\$5,000,000		
Department of Veterans Service projects:	\$985,000	\$85,695
Design , construction and equipment for a food production kitchen at the Georgia War Veterans Home in Milledgeville-\$385,000		
Smoke Dampers and air handling unit at the Georgia War Veterans Home in Milledgeville-\$250,000		
Elevator controls and compliance upgrades at the Georgia War Veterans Home in Milledgeville and the Georgia War Veterans Nursing Home in Augusta-\$350,000		
<b>Total Twenty Year Projects (New)</b>	<b>\$33,890,000</b>	<b>\$2,948,430</b>

**Section 49**

State Fiscal Year 2004 \$16,147,238,689

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

**Section 50.**

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