

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

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

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

Section 1

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

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

Section 1 – General Assembly

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

Senate Functional Budgets

Objects of Expenditure	Total Funds	
42 Regular Operating Expenses	\$	250,822
43 Equipment	\$	94,000
44 Computer Charges	\$	3,200
45 Telecommunications	\$	198,996
46 Personal Services - General Assembly Staff	\$	5,462,037
47 Personal Services - Elected Officials	\$	1,376,795
48 Travel - Staff	\$	27,000
49 Per Diem Fees and Contracts- Staff	\$	13,627
50 Per Diem and Fees-Elected Officials	\$	821,330
51 Photography	\$	35,000
52 Expense Reimbursement Account	\$	392,000

	SFY 2004		SBO 471.34
53	Travel - Elected Officials		\$ 3,500
54	Contracts-Staff		\$ 1,500
55			
56			
57	Functional Units	State Funds	Total Funds
58	Lt. Governor's Office	\$ 891,505	\$ 891,505
59	Secretary of the Senate's Office	\$ 1,212,212	\$ 1,212,212
60	Senate and Research Office	\$ 6,166,082	\$ 6,166,082
61	Senate Budget Office	\$ 410,008	\$ 410,008
62			
63	Fund Allocations		Fund Amount
64	Total Funds		\$ 8,679,807
65	State Funds		\$ 8,679,807
66			
67			
68			

House Functional Budgets

71	Objects of Expenditure		Total Funds
72	Regular Operating Expenses		\$ 429,138
73	Equipment		\$ 75,000
74	Computer Charges		\$ 3,250
75	Telecommunications		\$ 321,593
76	Personal Services - General Assembly Staff		\$ 6,641,183
77	Personal Services - Elected Officials		\$ 4,080,362
78	Travel - Staff		\$ 22,000
79	Per Diem Fees and Contracts- Staff		\$ 16,730
80	Per Diem and Fees-Elected Officials		\$ 2,264,573
81	Photography		\$ 70,000
82	Expense Reimbursement Account		\$ 1,260,000
83	Contracts-Staff		\$ 1,000
84			
85			
86	Functional Units	State Funds	Total Funds
87	Clerk of the House's Office	\$ 1,558,487	\$ 1,558,487
88	House of Representatives and Research Office	\$ -13,168,484	\$ 13,168,484
89	Speaker of the House's Office	\$ 457,858	\$ 457,858
90			
91	Fund Allocations		Fund Amount
92	Total Funds		\$ 15,184,829
93	State Funds		\$ 15,184,829
94			
95			
96			

Joint Offices Functional Budgets

100	Objects of Expenditure		Total Funds
101	Regular Operating Expenses		\$ 1,666,766
102	Equipment		\$ 548,000
103	Computer Charges		\$ 3,750
104	Real Estate Rentals		\$ 7,479
105	Telecommunications		\$ 91,400
106	Personal Services - General Assembly Staff		\$ 6,285,189
107	Travel - Staff		\$ 43,250
108	Per Diem Fees and Contracts- Staff		\$ 290,000
109	Per Diem and Fees-Elected Officials		\$ 390,000
110	Contracts-Staff		\$ 71,250
111	Contracts-Elected Officials		\$ 745,000
112			
113			

114			
115	Functional Units	State Funds	Total Funds
116	Ancillary Activities	\$ 3,354,138	\$ 3,354,138
117	Budgetary Responsibility Oversight Committee	\$ 407,766	\$ 407,766
118	Legislative Budget Office	\$ 1,215,430	\$ 1,215,430
119	Legislative Counsel's Office	\$ 2,972,534	\$ 2,972,534
120	Legislative Fiscal Office	\$ 2,192,216	\$ 2,192,216
121			
122	Fund Allocations		Fund Amount
123	Total Funds		\$ 10,142,084
124	State Funds		\$ 10,142,084
125			
126			

127 For compensation, expenses, mileage, allowances, travel and benefits for members, officials,
 128 committees and employees of the General Assembly and each House thereof; for operating the
 129 offices of Lieutenant Governor and Speaker of the House of Representatives; for membership in the
 130 Council of State Governments, the National Conference of State Legislatures and the National
 131 Conference of Insurance Legislators and other legislative organizations, upon approval of the
 132 Legislative Services Committee; for membership in the Marine Fisheries Compact and other
 133 compacts, upon approval of the Legislative Services Committee; for the maintenance, repair,
 134 construction, reconstruction, furnishing and refurbishing of space and other facilities for the
 135 Legislative Branch; provided, however, before the Legislative Services Committee authorizes the
 136 reconstruction or renovation of legislative office space, committee rooms, or staff support services
 137 in any State-owned building other than the State Capitol, the committee shall measure the need for
 138 said space as compared to space requirements for full-time state agencies and departments and shall,
 139 prior to approval of renovation or reconstruction of legislative office space, consider the most
 140 efficient and functional building designs used for office space and related activities; for the
 141 Legislative Services Committee, the Office of Legislative Counsel, the Office of Legislative Budget
 142 Analyst and for the Legislative Fiscal Office; for compiling, publishing and distributing the Acts of
 143 the General Assembly and the Journals of the Senate and the House of Representatives; for Code
 144 Revision; for equipment, supplies, furnishings, repairs, printing, services and other expenses of the
 145 Legislative Branch of Government; and for payment to Presidential Electors. The provisions of any
 146 other law to the contrary notwithstanding, such payments to Presidential Electors shall be paid from
 147 funds provided for the Legislative Branch of Government, and the payment and receipt of such
 148 allowances shall not be in violation of any law.

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

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161 Section 2 – Department of Audits

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163	Objects of Expenditure		Total Funds
164	Personal Services		\$ 25,643,631
165	Regular Operating Expenses		\$ 879,100
166	Travel		\$ 400,000
167	Equipment		\$ 20,795
168	Computer Charges		\$ 1,423,000
169	Real Estate Rentals		\$ 1,105,815
170	Telecommunications		\$ 332,224
171	Per Diem and Fees		\$ 195,000
172			
173			
174			

SFY 2004	State Funds	SBO 471.34 Total Funds
175 Functional Units		
176 Department of Audits	\$ 29,999,565	\$ 29,999,565
177		
178 Fund Allocations		Fund Amount
179 Total Funds		\$ 29,999,565
180 State Funds		\$ 29,999,565
181		
182		
183		
184		
185 <u>Section 3 – Judicial Branch</u>		
186		
187 Objects of Expenditure		Total Funds
188 Personal Services		\$ 16,618,242
189 Other Operating		\$ 119,696,966
190 Prosecuting Attorney's Council		\$ 4,688,731
191 Judicial Administrative Districts		\$ 1,918,814
192 Payment to Council of Superior Court Clerks		\$ 44,925
193 Payments To Resource Center		\$ 600,000
194		
195		
196 Functional Units	State Funds	Total Funds
197 Council of Juvenile Court Judges	\$ 1,384,901	\$ 1,384,901
198 Court of Appeals	\$ 11,699,633	\$ 11,789,633
199 Georgia Office of Dispute Resolution	\$ 348,186	\$ 348,186
200 Indigent Defense Council	\$ 9,414,145	\$ 9,414,145
201 Institute of Continuing Judicial Education	\$ 1,048,305	\$ 1,048,305
202 Judicial Council	\$ 15,768,954	\$ 15,853,954
203 Judicial Qualifications Commission	\$ 250,642	\$ 250,642
204 Superior Court - District Attorneys	\$ 43,952,743	\$ 45,496,648
205 Superior Court - Judges	\$ 49,239,435	\$ 49,239,435
206 Supreme Court of Georgia	\$ 7,421,463	\$ 8,741,829
207		
208 Fund Allocations		Fund Amount
209 Total Funds		\$ 143,567,678
210 Federal Funds		\$ 1,628,905
211 Non-State Funds		\$ 1,410,366
212 State Funds		\$ 140,528,407
213		
214		
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216 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the
217 Supreme Court of the State of Georgia, including salaries and retirement contributions for Justices
218 and the employees of the Court, including the cost of purchasing and distributing the reports
219 (decisions) of the appellate courts to the Judges, District Attorneys, Clerks, and others as required by
220 Code Section 50-18-31, and including Georgia's pro rata share for the operation of the National
221 Center for State Courts; cost of operating the Court of Appeals of the State of Georgia, including
222 salaries and retirement contributions for judges and employees of the Court; cost of operating the
223 Superior Courts of the State of Georgia, including the payment of the Judges' salaries, the payment
224 of mileage authorized by law and such other salaries and expenses as may be authorized by law; for
225 the payment of salaries, mileage and other expenses as may be authorized by law for District
226 Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and
227 operating the Prosecuting Attorney's Council created by Code Section 15-18-40, the Sentence
228 Review Panel created by Code Section 17-10-6, the Council of Superior Court Judges, and the
229 Judicial Administrative Districts created by Code Section 15-5-2, for the latter of which funds shall
230 be allocated to the ten administrative districts by the Chairman of the Judicial Council; cost of
231 operating the Council of Juvenile Court Judges created by Code Section 15-11-4; cost of staffing
232 and operating the Institute of Continuing Judicial Education and the Georgia Magistrate Courts
233 Training Council created by Code Section 15-10-132; cost of operating the Judicial Council of the
234 State of Georgia, the Administrative Office of the Courts, the Board of Court Reporting of the
235 Judicial Council and the Office of Dispute Resolution, and for payments to the Council of

236 Magistrate Court Judges, the Council of Probate Court Judges and the Council of State Court
 237 Judges.

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242 **Section 4 – Department of Administrative Services**

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

244

245 **Objects of Expenditure**

Total Funds

246 Personal Services		\$	18,893,559
247 Regular Operating Expenses		\$	4,662,069
248 Travel		\$	278,513
249 Motor Vehicle Purchases		\$	20,418
250 Equipment		\$	148,582
251 Computer Charges		\$	2,614,510
252 Real Estate Rentals		\$	1,122,144
253 Telecommunications		\$	423,976
254 Per Diem and Fees		\$	731,397
255 Contracts		\$	283,435
256 Direct Payments to GBA for Operations		\$	1,867,799
257 Materials For Resale		\$	6,014,012
258 Health Planning Review Board Operations		\$	32,077
259 Payments to Aviation Hall Of Fame		\$	44,450
260 Payments to Golf Hall Of Fame		\$	68,737
261 Direct Payments to GBA for Capital Outlay		\$	2,096,250
262 Payments to Georgia Technology Authority		\$	21,171,786
263 Removal of Hazardous Waste		\$	92,625

264

265

266 **Functional Units**

State Funds

Total Funds

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

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281 **Fund Allocations**

Fund Amount

282 Total Funds	\$	60,566,339
283 Agency Funds	\$	325,586
284 Governor's Emergency Funds	\$	0
285 Non-State Funds	\$	21,076,477
286 State Funds	\$	39,164,276
287 Other State Funds	\$	0

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

293

294 **Objects of Expenditure**

Total Funds

295 Personal Services	\$	16,018,934
296 Regular Operating Expenses	\$	6,148,810

SFY 2004		SBO 471.34
297	Travel	\$ 14,800
298	Motor Vehicle Purchases	\$ 100,000
299	Equipment	\$ 200,000
300	Computer Charges	\$ 307,000
301	Real Estate Rentals	\$ 15,071
302	Telecommunications	\$ 281,700
303	Per Diem and Fees	\$ 657,089
304	Capital Outlay	\$ 5,808,583
305	Contracts	\$ 3,173,776
306	Utilities	\$ 7,839,685
307	Facilities Renovations and Repairs	\$ 510,229
308	Building Access Control	\$ 1,670,244
309	Payments to the Department of Public Safety	\$ 3,151,435
310		
311		
312	Functional Units	State Funds
313	Executive Division - GBA	\$ 0
314	External Operations	\$ 0
315	Facilities Operations	\$ 0
316	Internal Operations	\$ 0
317	Property Resources	\$ 0
318	Transportation - GBA	\$ 0
319		
320	Fund Allocations	Fund Amount
321	Total Funds	\$ 45,897,356
322	Intra-State Agency Funding	\$ 4,065,691
323	Non-State Funds	\$ 41,831,665
324	State Funds	\$ 0
325		
326		
327	C: Budget Unit -- Georgia Technology Authority	
328		
329	Objects of Expenditure	Total Funds
330	Personal Services	\$ 54,658,111
331	Regular Operating Expenses	\$ 5,370,000
332	Travel	\$ 490,140
333	Equipment	\$ 185,485
334	Computer Charges	\$ 33,673,324
335	Real Estate Rentals	\$ 4,151,132
336	Telecommunications	\$ 6,000
337	Per Diem and Fees	\$ 14,319,286
338	Contracts	\$ 400,000
339	Telephone Billings	\$ 82,323,000
340	Radio Billings	\$ 501,019
341	Materials for Resale	\$ 3,481,106
342		
343		
344	Functional Units	State Funds
345	Georgia Technology Authority	\$ 0
346		
347	Fund Allocations	Fund Amount
348	Total Funds	\$ 199,558,603
349	Intra-State Agency Funding	\$ 21,714,652
350	Non-State Funds	\$ 177,843,951
351	State Funds	\$ 0
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353		

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

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

359 Notwithstanding any provision of the law to the contrary, in managing any of the self-
 360 insurance funds or insurance programs which are the responsibility of the commissioner of
 361 administrative services, including but not limited to those established pursuant to OCGA 45-9-1
 362 et.seq., 50-5-1 et.seq., 50-16-1 et.seq. and 50-21-20 et.seq., the commissioner of administrative
 363 services may, subject to the approval of the Office of Planning and Budget, transfer funds between
 364 any such self-insurance funds or insurance programs.
 365
 366

367 **Section 5 – Department of Agriculture**

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

390 Functional Units	State Funds	Total Funds
391 Animal Industry	\$ 12,141,910	\$ 15,104,598
392 Consumer Protection Field Forces	\$ 8,040,138	\$ 11,350,495
393 Internal Administration-Agriculture	\$ 4,119,825	\$ 4,326,379
394 Marketing	\$ 7,372,498	\$ 7,451,391
395 Plant Industry	\$ 7,111,865	\$ 8,400,602
396 Public Affairs/Animal Protection	\$ 2,444,558	\$ 2,444,558
397 Seed Technology	\$ 0	\$ 802,790

399 Fund Allocations		Fund Amount
400 Total Funds		\$ 49,880,813
401 Federal Funds		\$ 7,027,377
402 Non-State Funds		\$ 1,622,642
403 State Funds		\$ 41,230,794

409 **Section 6 – Department of Banking and Finance**

411 Objects of Expenditure		Total Funds
412 Personal Services		\$ 9,019,389
413 Regular Operating Expenses		\$ 269,039
414 Travel		\$ 318,557
415 Equipment		\$ 2,347
416 Computer Charges		\$ 170,978
417 Real Estate Rentals		\$ 548,975

	SFY 2004		SBO 471.34
418	Telecommunications		\$ 117,006
419	Per Diem and Fees		\$ 10,435
420			
421			
422	Functional Units	State Funds	Total Funds
423	Department of Banking and Finance	\$ 10,456,726	\$ 10,456,726
424			
425	Fund Allocations		Fund Amount
426	Total Funds		\$ 10,456,726
427	State Funds		\$ 10,456,726
428			
429			
430	<u>Section 7 – Department of Community Affairs</u>		
431			
432	Objects of Expenditure		Total Funds
433	Personal Services		\$ 23,130,117
434	Regular Operating Expenses		\$ 1,979,687
435	Travel		\$ 611,739
436	Motor Vehicle Purchases		\$ 0
437	Equipment		\$ 166,022
438	Computer Charges		\$ 573,436
439	Real Estate Rentals		\$ 1,553,553
440	Telecommunications		\$ 527,611
441	Per Diem and Fees		\$ 970,976
442	Contracts		\$ 637,913
443	Contracts for Region Planning and Development		\$ 1,873,256
444	Local Assistance Grants		\$ 15,000
445	Appalachian Regional Commission Assessment		\$ 160,500
446	Payments to the Georgia Environmental Facilities Authority		\$ 307,125
447	Home Program		\$ 2,834,618
448	Payments to the Sports Hall of Fame		\$ 772,189
449	Payments to the State Housing Trust Fund		\$ 2,925,000
450	Regional Economic Business Assistance Grants-GHFA		\$ 2,808,000
451	Contracts-Homeless Assistance		\$ 1,250,000
452	Community Service Grant		\$ 5,000,000
453	HUD Section 8 Rental Assistance		\$ 50,000,000
454	HUD Community Development Block Pass-Thru Grants		\$ 30,000,000
455	Regional Economic Development Grants		\$ 0
456	Georgia Regional Transportation Authority		\$ 4,556,478
457	GHFA-Georgia Cities Foundation		\$ 731,250
458	Georgia Leadership Infrastructure Investment Fund		\$ 495,000
459	Quality Growth Program		\$ 195,000
460	One Georgia Fund		\$ 65,834,093
461			
462			
463	Functional Units	State Funds	Total Funds
464	Administrative and Computer Support Division	\$ 807,894	\$ 2,543,933
465	Business and Financial Assistance Division	\$ 4,712,673	\$ 36,473,681
466	Community Service Division	\$ 291,749	\$ 61,852,970
467	Environmental Facilities Authority, Georgia	\$ 307,125	\$ 307,125
468	Executive Division - DCA	\$ 668,782	\$ 935,702
469	Finance Division	\$ 588,417	\$ 2,254,526
470	Georgia Music Hall of Fame	\$ 789,196	\$ 1,264,010
471	Housing and Finance Division	\$ 2,834,618	\$ 9,153,794
472	OneGeorgia Authority	\$ 65,834,093	\$ 65,834,093
473	Planning and Environmental Management Div	\$ 4,084,033	\$ 4,270,422
474	Regional Transportation Authority, Georgia	\$ 4,556,478	\$ 4,556,478
475	Rural Development Division	\$ 4,368,744	\$ 4,863,744
476	Sports Hall of Fame Authority, Georgia	\$ 772,189	\$ 772,189
477	State Housing Trust Fund for the Homeless	\$ 2,925,000	\$ 4,825,896
478			

SFY 2004	SBO 471.34
Fund Allocations	Fund Amount
479 Total Funds	\$ 199,908,563
480 Federal Funds	\$ 93,325,497
481 Non-State Funds	\$ 13,042,075
482 State Funds	\$ 93,540,991
483 Tobacco Funds	\$ 65,834,093

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

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

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

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

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

<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
502 City of Milledgeville	Funding for operating expenses; Silver Haired Legislature	\$ 15,000

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506 **Section 8 – Department of Community Health**
507 **A: Budget Unit – Medicaid Services**
508

Objects of Expenditure	Total Funds
509 Personal Services	\$ 33,074,352
510 Regular Operating Expenses	\$ 8,328,073
511 Travel	\$ 388,883
512 Motor Vehicle Purchases	\$ 0
513 Equipment	\$ 75,136
514 Computer Charges	\$ 92,768,439
515 Real Estate Rentals	\$ 1,793,945
516 Telecommunications	\$ 898,341
517 Per Diem and Fees	\$ 1,499,495
518 Contracts	\$ 392,681,680
519 Purchase of Service Contracts	\$ 183,244
520 Health Insurance Payments	\$ 1,009,000,000
521 Medical Fair	\$ 61,258
522 Loan Repayment Program	\$ 350,757
523 Medical Student Capitation	\$ 3,573,676
524 Special Purpose Contracts	\$ 0
525 Grant In Aid to Counties	\$ 530,942
526 Medicaid Benefits, Penalties and Disallowances	\$ 5,437,215,382
527 Audit Contracts	\$ 1,097,500
528 Medical Scholarships	\$ 728,000
529 Capitation Contracts for Family Practice Residency	\$ 3,800,983
530 Residency Capitation Grants	\$ 2,023,883
531 Student Preceptorships	\$ 50,000
532 Mercer School of Medicine Grants	\$ 18,445,897
533 Morehouse School of Medicine Grant	\$ 8,088,577
534 SREB Payments	\$ 401,225
535 Pediatric Residency Capitation	\$ 435,722
536 Preventive Medicine Capitation	\$ 110,255

SFY 2004		SBO 471.34
540	Functional Units	State Funds
541	Board of Medical Examiners	\$ 2,229,223
542	Commissioner's Office - DCH	\$ 558,110
543	Community Affairs - Community Health	\$ 181,911
544	Financial Services - Community Health	\$ 2,832,795
545	Georgia Board for Physician Workforce	\$ 37,422,099
546	Information Technology	\$ 25,419,876
547	Managed Care and Quality	\$ 1,095,943
548	Medicaid Benefits, Penalties and Disallowances	\$1,715,586,620
549	Medicaid Program Services	\$ 8,805,154
550	Medical Education Board	\$ 1,353,724
551	Minority Health	\$ 277,295
552	Office of General Counsel	\$ 3,036,444
553	Operations - Community Health	\$ 2,656,538
554	Planning and Fiscal Policy	\$ 1,802,587
555	Primary and Rural Health	\$ 2,204,650
556	Public Employee Health Claims	\$ 34,000,000
557	State Health Benefit Plan	\$ 0
558	Women's Health	\$ 339,080
559		
560	Fund Allocations	Total Funds
561	Total Funds	\$ 7,017,169,697
562	Federal Funds	\$ 3,425,330,499
563	Non-State Funds	\$ 1,752,473,097
564	State Funds	\$ 1,839,366,101
565	Tobacco Funds	\$ 53,116,681
566		
567		
568		
569	B: Budget Unit – Indigent Care Trust Fund	
570		
571	Objects of Expenditure	Total Funds
572	Contracts	\$ 8,200,000
573	Payments to Nursing Homes	\$ 241,927,965
574	Benefits	\$ 360,067,504
575		
576		
577	Functional Units	State Funds
578	Indigent Care Trust Fund	\$ 90,602,023
579		
580	Fund Allocations	Total Funds
581	Total Funds	\$ 610,195,469
582	Federal Funds	\$ 370,764,566
583	Non-State Funds	\$ 148,828,880
584	State Funds	\$ 90,602,023
585	Other State Funds	\$ 90,602,023
586		
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588		
589	C: Budget Unit – PeachCare for Kids	
590		
591	Objects of Expenditure	Total Funds
592	Personal Services	\$ 368,353
593	Regular Operating Expenses	\$ 165,254
594	Travel	\$ 45,000
595	Equipment	\$ 1,155
596	Computer Charges	\$ 130,599
597	Telecommunications	\$ 11,675
598	Contracts	\$ -10,085,357
599	PeachCare Benefits, Penalties and Disallowances	\$ -274,173,593
600		

601			
602	Functional Units	State Funds	Total Funds
603	PeachCare for Kids	\$ 81,184,187	\$ 284,980,986
604			
605	Fund Allocations		Fund Amount
606	Total Funds		\$ 284,980,986
607	Federal Funds		\$ 203,796,799
608	State Funds		\$ 81,184,187
609	Tobacco Funds		\$ 4,970,705

610
611
612
613 There is hereby appropriated to the Department of Community Health a specific sum of
614 money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article
615 6A of Chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes
616 pursuant to Article 6A.

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

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

621

622

623 Section 9 – Department of Corrections

624

625	Objects of Expenditure		Total Funds
626	Personal Services		\$ 545,711,723
627	Regular Operating Expenses		\$ 64,058,000
628	Travel		\$ 2,002,328
629	Motor Vehicle Purchases		\$ 1,809,244
630	Equipment		\$ 2,491,894
631	Computer Charges		\$ 5,681,517
632	Real Estate Rentals		\$ 7,792,861
633	Telecommunications		\$ 7,178,331
634	Per Diem and Fees		\$ 42,637
635	Contracts		\$ 76,074,263
636	Utilities		\$ 26,309,405
637	Health Services Purchases		\$ 131,109,077
638	Court Costs		\$ 1,300,000
639	County Subsidy		\$ 37,726,400
640	County Subsidy For Jails		\$ 15,350,000
641	Central Repair Fund		\$ 1,093,624
642	Payments to Central State Hospital for Meals		\$ 4,268,025
643	Payments to Central State Hospital for Utilities		\$ 1,627,150
644	Payments to Public Safety for Meals		\$ 577,160
645	Inmate Release Fund		\$ 1,450,000
646	UGA College of Veterinary Medicine Contracts		\$ 449,944
647	Minor Construction Fund		\$ 1,024,200

648

649

650	Functional Units	State Funds	Total Funds
651	Administration Division	\$ 17,682,432	\$ 17,682,432
652	Executive Operations	\$ 30,351,748	\$ 30,801,748
653	Facilities Division	\$ 631,956,089	\$ 647,609,708
654	Human Resources Division	\$ 11,953,841	\$ 11,953,841
655	Probation Division	\$ 78,521,607	\$ 82,741,411
656	Programs Division	\$ 135,874,434	\$ 144,338,643

657

658

659	Fund Allocations		Fund Amount
660	Total Funds		\$ 935,127,783
661	Federal Funds		\$ 10,116,249

662	SFY 2004		SBO 471.34
662	Intra-State Agency Funding		\$ 450,000
663	Non-State Funds		\$ 18,221,383
664	State Funds		\$ 906,340,151
665			
666			
667			
668	<u>Section 10 – Department of Defense</u>		
669			
670	Objects of Expenditure		Total Funds
671	Personal Services		\$ 17,591,519
672	Regular Operating Expenses		\$ 23,939,607
673	Travel		\$ 90,875
674	Equipment		\$ 52,800
675	Computer Charges		\$ 68,625
676	Real Estate Rentals		\$ 43,211
677	Telecommunications		\$ 1,022,261
678	Per Diem and Fees		\$ 1,341,895
679	Authority Lease Rentals		\$ 9,930
680	Contracts		\$ 244,000
681			
682			
683	Functional Units	State Funds	Total Funds
684	Georgia Air National Guard	\$ 985,832	\$ 7,479,634
685	Georgia Army National Guard	\$ 4,813,538	\$ 34,568,301
686	Office of the Adjutant General	\$ 2,096,505	\$ 2,356,788
687			
688	Fund Allocations		Fund Amount
689	Total Funds		\$ 44,404,723
690	Federal Funds		\$ 34,082,735
691	Non-State Funds		\$ 2,426,113
692	State Funds		\$ 7,895,875
693			
694			
695			
696	<u>Section 11 – State Board of Education</u>		
697	A: Budget Unit – Department of Education		
698			
699	Objects of Expenditure		Total Funds
700	Personal Services		\$ 42,333,072
701	Regular Operating Expenses		\$ 5,770,285
702	Travel		\$ 1,255,935
703	Equipment		\$ 292,680
704	Computer Charges		\$ 9,573,252
705	Real Estate Rentals		\$ 1,135,404
706	Telecommunications		\$ 903,485
707	Per Diem and Fees		\$ 4,270,787
708	Capital Outlay		\$ 30,569,700
709	Contracts		\$ 41,805,506
710	Utilities		\$ 772,896
711	Kindergarten/Grades 1-3		\$ 1,693,656,941
712	Grades 4-8		\$ 1,558,335,891
713	Grades 9-12		\$ 748,004,010
714	Vocational Education Labs		\$ 196,506,716
715	Special Education		\$ 761,520,976
716	Gifted		\$ 176,850,170
717	Remedial Education		\$ 23,587,944
718	Staff Development and Professional Development		\$ 30,517,972
719	Media		\$ 147,220,233
720	Indirect Cost		\$ 905,991,469
721	Pupil Transportation		\$ 157,439,881
722	Local Five Mill Share		\$ (1,206,225,204)

SFY 2004	SBO 471.34
723 Mid-Term Adjustment-Reserve	\$ 118,649,246
724 Equalization Formula	\$ 288,182,775
725 Sparsity Grants	\$ 6,352,443
726 Special Education Low - Incidence Grants	\$ 826,722
727 Limited English-Speaking Students	\$ 66,740,638
728 TITLE I-A, Improving Basic Programs Op by LEA	\$ 309,883,868
729 Retirement -H.B. 272 and H.B. 1321	\$ 5,508,750
730 Instructional Services for the Handicapped	\$ 191,495,397
731 Tuition for the Multi-Handicapped	\$ 1,746,166
732 Severely Emotionally Disturbed	\$ 66,287,536
733 School Lunch -Federal	\$ 188,375,722
734 School Lunch -State	\$ 36,246,276
735 Regional Education Service Agencies	\$ 11,111,789
736 Georgia Learning Resources System	\$ 4,911,783
737 High School Program - Technology/ Career Education	\$ 48,796,542
738 Special Education In State Institutions	\$ 3,744,077
739 Vocational Research and Curriculum	\$ 55,951
740 TITLE I-B, Even Start	\$ 7,021,675
741 PSAT	\$ 719,129
742 TITLE V, Innovative Programs	\$ 9,389,202
743 Payments of Federal Funds to Bd. Of Dept of Technical and Adult Education	\$ 16,909,425
744 Education of Homeless Children/Youth	\$ 1,546,542
745 Next Generation School Grants	\$ 384,555
746 TITLE IV-A1 Safe and Drug Free Schools and Communities	\$ 10,567,629
747 Emergency Immigrant Education Program	\$ 639,390
748 Byrd Honor Scholarships	\$ 1,188,000
749 Health Insurance-Non-Cert. Personnel and Retired Teachers	\$ 107,826,070
750 Pre-School Handicapped Program	\$ 21,881,401
751 Mentor Teachers	\$ 1,158,544
752 Advanced Placement Exams	\$ 1,608,000
753 Serve America Program	\$ 150,000
754 Youth Apprenticeship Grants	\$ 4,022,464
755 Alternative Programs	\$ 69,289,416
756 Joint Evening Programs	\$ 786,651
757 Pay For Performance	\$ 5,702,222
758 Charter Schools	\$ 7,301,341
759 Migrant Education -State	\$ 267,535
760 Post Secondary Options / HOPE Joint Enrollment	\$ 1,631,573
761 TITLE I-F, Comprehensive School Reform	\$ 8,478,748
762 Partnerships in Character Education	\$ 250,000
763 Test Development Contracts	\$ 10,975,646
764 Information Technology Contracts	\$ 3,644,339
765 National Teacher Certification	\$ 6,894,490
766 Principal Supplements	\$ 5,643,290
767 Reading Program	\$ 75,422,493
768 School Improvement Teams	\$ 11,636,228
769 Communities in Schools	\$ 1,405,919
770 Knowledge is Power Program	\$ 11,466
771 Additional Instruction	\$ 46,621,410
772 TITLE I-C Education of Migrant Children	\$ 8,626,018
773 TITLE I-D, Neglected and Delinquent	\$ 2,000,255
774 TITLE II-A, Improve Teacher Quality	\$ 72,520,695
775 TITLE II-D, Enhancing Education thru Technology	\$ 17,764,034
776 TITLE III-A, English Language Acquisition	\$ 6,786,358
777 TITLE IV-B, 21st Century Communication	\$ 8,691,764
778 TITLE VI-B, Rural and Low-Income	\$ 6,941,585
779 Reductions to QBE Formula Earnings	\$ (-283,457,474)
780 High School Program - Agricultural Education	\$ 7,289,841
781	
782	
783	

SFY 2004	State Funds	SBO 471.34 Total Funds
784	Functional Units	
785	Atlanta Area School for the Deaf	\$ 6,820,293
786	Curriculum and Instruction	\$ 23,871,834
787	Finance and Business Operations	\$ 13,250,398
788	Georgia Academy for the Blind	\$ 6,125,523
789	Georgia School for the Deaf	\$ 5,920,575
790	Governor's Honors Program	\$ 1,472,108
791	Information Technology	\$ 20,567,286
792	Local Programs	\$ 6,869,822,725
793	Policy and External Affairs	\$ 6,407,280
794	State Superintendent	\$ 306,548
795	Teacher and Student Support	\$ 14,578,981
796		
797	Fund Allocations	Fund Amount
798	Total Funds	\$ 6,969,143,551
799	Agency Funds	\$ 0
800	Federal Funds	\$ 1,047,582,903
801	Non-State Funds	\$ 1,186,555
802	State Funds	\$ 5,920,374,093
803		
804		
805		
806		
807	B: Budget Unit – Office of School Readiness	
808		
809	Objects of Expenditure	Total Funds
810	Personal Services	\$ 1,123,882
811	Regular Operating Expenses	\$ 29,783
812	Travel	\$ 43,283
813	Computer Charges	\$ 3,000
814	Telecommunications	\$ 10,351
815	Per Diem and Fees	\$ 5,000
816	Pre-Kindergarten - Grants	\$ 252,493,071
817	Pre-Kindergarten - Personal Services	\$ 2,131,565
818	Pre-Kindergarten - Operations	\$ 4,909,478
819	Standards of Care	\$ 667,000
820	Federal Nutrition Grants	\$ 75,495,529
821		
822		
823	Functional Units	Total Funds
824	Office of School Readiness	\$ 260,749,413
825		
826	Fund Allocations	Fund Amount
827	Total Funds	\$ 336,911,942
828	Federal Funds	\$ 76,162,529
829	State Funds	\$ 260,749,413
830	Lottery Funds	\$ 259,534,114
831		
832		
833		
834	The formula calculation for Quality Basic Education funding assumes a base unit cost of	
835	\$2,342.72. In addition, all local school system allotments for Quality Basic Education shall be made	
836	in accordance with funds appropriated by this Act.	
837		
838	<u>Section 12 – Employees' Retirement System of Georgia</u>	
839		
840	Objects of Expenditure	Total Funds
841	Personal Services	\$ 3,697,923
842	Regular Operating Expenses	\$ 724,200
843	Travel	\$ 29,000
844	Motor Vehicle Purchases	\$ 0

SFY 2004		SBO 471.34
845	Equipment	\$ 12,450
846	Computer Charges	\$ 1,269,708
847	Real Estate Rentals	\$ 561,195
848	Telecommunications	\$ 94,002
849	Per Diem and Fees	\$ 1,091,000
850	Contracts	\$ 3,500,000
851	Georgia Military Pension Fund	\$ 617,000
852		
853		
854	Functional Units	State Funds
855	Employees' Retirement System	\$ 617,000
856		
857	Fund Allocations	Total Funds
858	Total Funds	\$ 11,596,478
859	Non-State Funds	\$ 10,979,478
860	State Funds	\$ 617,000
861		
862		
863		
864	Public School Employee's Retirement System of Georgia	
865		
866	Objects of Expenditure	Total Funds
867	Employer Contributions	\$ 833,196
868	Administration Fee to ERS	\$ 587,500
869		
870		
871	Functional Units	State Funds
872	Public School Employees' Retirement System	\$ 1,420,696
873		
874	Fund Allocations	Total Funds
875	Total Funds	\$ 1,420,696
876	State Funds	\$ 1,420,696
877		
878		
879		
880	<u>Section 13 – State Forestry Commission</u>	
881		
882	Objects of Expenditure	Total Funds
883	Personal Services	\$ 29,581,589
884	Regular Operating Expenses	\$ 5,730,944
885	Travel	\$ 120,671
886	Motor Vehicle Purchases	\$ 894,579
887	Equipment	\$ 1,727,651
888	Computer Charges	\$ 357,000
889	Real Estate Rentals	\$ 11,518
890	Telecommunications	\$ 723,271
891	Per Diem and Fees	\$ 9,500
892	Contracts	\$ 544,260
893	Ware County-Ad Valorem Tax	\$ 60,000
894	Ware County-Southern Forest World	\$ 0
895		
896		
897	Functional Units	State Funds
898	Field Services - Forestry	\$ 30,047,837
899	General Administration and Support	\$ 3,453,676
900	Reforestation	\$ 3,348
901		
902	Fund Allocations	Total Funds
903	Total Funds	\$ 39,760,983
904	Federal Funds	\$ 822,000
905	Non-State Funds	\$ 5,434,122

906	SFY 2004		SBO 471.34
907	State Funds		\$ 33,504,861
908			
909			
910	<u>Section 14 – Georgia Bureau of Investigation</u>		
911			
912	Objects of Expenditure		Total Funds
913	Personal Services		\$ 48,386,014
914	Regular Operating Expenses		\$ 5,576,524
915	Travel		\$ 399,199
916	Motor Vehicle Purchases		\$ 233,921
917	Equipment		\$ 220,443
918	Computer Charges		\$ 407,820
919	Real Estate Rentals		\$ 497,670
920	Telecommunications		\$ 1,152,693
921	Per Diem and Fees		\$ 2,231,277
922	Contracts		\$ 2,319,974
923	Evidence Purchased		\$ 288,667
924	Crime Victims Assistance Program		\$ 1,500,000
925	Criminal Justice Grants		\$ 27,783,371
926			
927			
928	Functional Units	State Funds	Total Funds
929	Administration - GBI	\$ 6,181,937	\$ 6,181,937
930	Criminal Justice Coordinating Council	\$ 332,266	\$ 31,311,099
931	Forensic Sciences	\$ 17,690,792	\$ 17,855,112
932	Georgia Crime Information Center	\$ 10,553,723	\$ 10,553,723
933	Investigative	\$ 25,095,702	\$ 25,095,702
934			
935	Fund Allocations		Fund Amount
936	Total Funds		\$ 90,997,573
937	Federal Funds		\$ 28,974,715
938	Non-State Funds		\$ 2,168,438
939	State Funds		\$ 59,854,420
940			
941			
942			
943	<u>Section 15 – Office of the Governor</u>		
944			
945	Objects of Expenditure		Total Funds
946	Personal Services		\$ 21,240,587
947	Regular Operating Expenses		\$ 1,558,980
948	Travel		\$ 348,070
949	Motor Vehicle Purchases		\$ 0
950	Equipment		\$ 59,911
951	Computer Charges		\$ 439,488
952	Real Estate Rentals		\$ 1,173,160
953	Telecommunications		\$ 555,212
954	Per Diem and Fees		\$ 1,430,170
955	Contracts		\$ 4,804,415
956	Troops To Teachers		\$ 111,930
957	Cost Of Operations		\$ 4,901,136
958	Mansion Allowance		\$ 40,000
959	Governor's Emergency Fund		\$ 3,861,681
960	Intern Program Expense		\$ 358,595
961	Art Grants of State Funds		\$ 3,572,584
962	Art Grants of Non-State Funds		\$ 274,194
963	Humanities Grants - State		\$ 162,630
964	Grants - Local EMA		\$ 1,085,000
965	Grants - Civil Air Patrol		\$ 57,000
966	Grants-GEMA Disaster		\$ 0

967			
968	Functional Units	State Funds	Total Funds
969	Child Advocate	\$ 719,483	\$ 719,483
970	Council for the Arts	\$ 4,238,420	\$ 4,902,513
971	Education Accountability	\$ 1,206,888	\$ 1,472,888
972	Georgia Council for American Indian Concerns	\$ 30,000	\$ 30,000
973	Georgia Emergency Management Agency	\$ 2,180,823	\$ 6,665,342
974	Governor's Office	\$ 9,161,412	\$ 9,161,412
975	Office of Consumer Affairs	\$ 3,476,691	\$ 4,044,380
976	Office of Equal Opportunity	\$ 764,177	\$ 1,151,394
977	Office of Homeland Security	\$ 712,793	\$ 712,793
978	Office of Planning and Budget	\$ 9,479,890	\$ 9,479,890
979	Office of the Inspector General	\$ 932,369	\$ 932,369
980	Professional Standards Commission	\$ 6,650,349	\$ 6,762,279
981			
982	Fund Allocations		Fund Amount
983	Total Funds		\$ 46,034,743
984	Federal Funds		\$ 5,590,903
985	Non-State Funds		\$ 890,545
986	State Funds		\$ 39,553,295
987			
988			
989			

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

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

996

997

998 **Section 16 – Department of Human Resources**

999 **1. General Administration and Support**

1000			
1001	Objects of Expenditure		Total Funds
1002	Personal Services		\$ 105,727,584
1003	Regular Operating Expenses		\$ 5,767,683
1004	Travel		\$ 2,696,250
1005	Motor Vehicle Purchases		\$ 0
1006	Equipment		\$ 480,911
1007	Computer Charges		\$ 55,163,865
1008	Real Estate Rentals		\$ 10,264,593
1009	Telecommunications		\$ 16,556,084
1010	Per Diem and Fees		\$ 5,593,270
1011	Contracts		\$ 31,540,441
1012	Postage		\$ 2,095,936
1013	Purchase of Service Contracts		\$ 87,093,017
1014	Indirect Cost		\$ 0
1015	Payments - DMA-Community Care		\$ 34,317,677
1016	Major Maintenance and Construction		\$ 163,451
1017	Brain and Spinal Trust Fund Benefits		\$ 1,850,000
1018			
1019			
1020	Functional Units	State Funds	Total Funds
1021	Admin - Indirect Cost	\$ (\$17,961,135)	\$ 0
1022	Aging Services	\$ 64,291,541	\$ 98,847,723
1023	Auditing Services	\$ 2,483,613	\$ 2,483,613
1024	Brain and Spinal Trust Fund Benefits	\$ 2,000,000	\$ 2,000,000
1025	Child Care Licensing	\$ 3,650,087	\$ 3,826,081
1026	Children's Community Based Initiative	\$ 7,983,635	\$ 8,258,635
1027	Commissioner's Office - DHR Admin	\$ 1,191,672	\$ 1,191,672

SFY 2004		SBO 471.34	
1028	Computer Services	\$ 34,591,689	\$ 70,374,452
1029	Developmental Disabilities Council	\$ 29,023	\$ 2,276,763
1030	Facilities Management	\$ 6,499,514	\$ 8,677,297
1031	Financial Services	\$ 5,467,231	\$ 9,856,941
1032	Fraud and Abuse/Investigative Services	\$ 1,786,944	\$ 6,553,468
1033	Health Care Facilities Regulation	\$ 5,717,529	\$ 12,251,053
1034	Human Resources Development	\$ 1,239,398	\$ 1,239,398
1035	Human Resources Management – Gen. Admin.	\$ 6,668,108	\$ 6,668,108
1036	Office of Adoption	\$ 5,602,214	\$ 8,848,033
1037	Office of Child Support Enforcement	\$ 16,181,767	\$ 68,143,150
1038	Office of Facilities and Support Services	\$ 5,557,937	\$ 5,548,437
1039	Office of Planning and Budget Services	\$ 4,114,656	\$ 4,143,173
1040	Policy and Government Services	\$ 1,246,407	\$ 1,396,407
1041	Regulatory Services - Program Dir. & Support	\$ 677,915	\$ 952,428
1042	Technology and Support	\$ 13,239,892	\$ 16,911,419
1043	Transportation Services	\$ 2,771,004	\$ 18,862,511
1044			
1045	Fund Allocations		Fund Amount
1046	Total Funds		\$ 359,310,762
1047	Federal Funds		\$ 176,387,276
1048	Intra-State Agency Funding		\$ 3,982,840
1049	Non-State Funds		\$ 3,919,505
1050	State Funds		\$ 175,030,641
1051	Other State Funds		\$ 2,000,000
1052	Tobacco Funds		\$ 8,278,248
1053			
1054			
1055			
1056	2. Public Health Budget		
1057			
1058	Objects of Expenditure		Total Funds
1059	Personal Services		\$ 55,755,173
1060	Regular Operating Expenses		\$ 77,472,557
1061	Travel		\$ 885,429
1062	Equipment		\$ 195,367
1063	Real Estate Rentals		\$ 1,509,862
1064	Telecommunications		\$ 1,032,038
1065	Per Diem and Fees		\$ 1,053,033
1066	Contracts		\$ 9,229,433
1067	Postage		\$ 196,235
1068	Purchase of Service Contracts		\$ 28,268,650
1069	Indirect Cost		\$ 0
1070	Special Purpose Contracts		\$ 308,000
1071	Grant In Aid to Counties		\$ 153,888,428
1072	Medical Benefits		\$ 6,138,072
1073			
1074			
1075	Functional Units	State Funds	Total Funds
1076	Adolescent Health	\$ 2,885,718	\$ 12,580,279
1077	AIDS	\$ 15,080,753	\$ 21,942,470
1078	Cancer Control	\$ 8,225,968	\$ 8,225,968
1079	Children's Medical Services	\$ 6,248,767	\$ 13,078,079
1080	Chronic Disease	\$ 1,884,391	\$ 1,884,391
1081	Community Health Management	\$ 294,270	\$ 294,270
1082	Community Tuberculosis Control	\$ 4,242,787	\$ 5,841,748
1083	Director's Office - Public Health	\$ 2,733,139	\$ 3,011,205
1084	District Health Administration	\$ 13,444,126	\$ 13,601,694
1085	Drug and Clinic Supplies	\$ 4,079,320	\$ 12,152,398
1086	Early Intervention	\$ 10,336,018	\$ 13,037,544
1087	Emergency Health	\$ 2,319,293	\$ 3,762,641
1088	Environmental Health	\$ 1,569,193	\$ 2,100,668

	SFY 2004		SBO 471.34
1089	Epidemiology	\$ 3,100,969	\$ 3,460,209
1090	Family Health Management	\$ 1,286,761	\$ 2,192,913
1091	Family Planning	\$ 725,000	\$ 11,695,479
1092	Grant in Aid to Counties	\$ 66,347,829	\$ 67,334,380
1093	Health Services Research	\$ 936,370	\$ 936,370
1094	High-Risk Pregnant Women and Infants	\$ 5,385,227	\$ 5,385,227
1095	Immunization	\$ 0	\$ 1,702,964
1096	Infant and Child Health	\$ 461,052	\$ 682,913
1097	Injury Control	\$ 143,983	\$ 255,988
1098	Laboratory Services	\$ 7,752,630	\$ 7,902,630
1099	Maternal Health - Perinatal	\$ 1,183,521	\$ 2,867,080
1100	Newborn Follow-Up Care	\$ 2,425,625	\$ 5,402,983
1101	Oral Health	\$ 2,578,298	\$ 2,903,473
1102	Primary Health Care	\$ 477,088	\$ 593,232
1103	Public Health - Division Indirect Cost	(\$4,024,899)	\$ 0
1104	Public Health - Planning Councils	\$ 127,890	\$ 145,387
1105	Sexually Transmitted Diseases	\$ 1,009,508	\$ 3,285,095
1106	Sickle Cell, Vision and Hearing	\$ 5,685,222	\$ 6,452,041
1107	Smoking Prevention and Cessation	\$ 11,434,586	\$ 11,434,586
1108	Stroke and Heart Attack Prevention	\$ 985,089	\$ 2,195,951
1109	Vital Records	\$ 1,983,776	\$ 2,264,558
1110	Women, Infants and Children Nutrition	\$ 0	\$ 85,325,463
1111			
1112	Fund Allocations		Fund Amount
1113	Total Funds		\$ 335,932,277
1114	Federal Funds		\$ 152,038,161
1115	Intra-State Agency Funding		\$ 324,160
1116	Non-State Funds		\$ 220,688
1117	State Funds		\$ 183,349,268
1118	Tobacco Funds		\$ 22,193,977
1119			
1120			
1121			
1122	3. Family and Children Services Budget		
1123			
1124	Objects of Expenditure		Total Funds
1125	Personal Services		\$ 13,908,298
1126	Regular Operating Expenses		\$ 3,172,895
1127	Travel		\$ 1,206,903
1128	Equipment		\$ 237,019
1129	Real Estate Rentals		\$ 455,237
1130	Telecommunications		\$ 669,785
1131	Per Diem and Fees		\$ 6,681,954
1132	Contracts		\$ 8,584,832
1133	Postage		\$ 2,401,505
1134	Service Benefits For Children		\$ 474,778,521
1135	Purchase of Service Contracts		\$ 31,064,866
1136	Indirect Cost		\$ 0
1137	Grants to County DFCS - Operations		\$ 389,494,849
1138	Special Purpose Contracts		\$ 7,212,714
1139	Children's Trust Fund		\$ 7,461,938
1140	Cash Benefits		\$ 123,303,498
1141			
1142			
1143	Functional Units	State Funds	Total Funds
1144	Adoption Supplement	\$ 28,604,393	\$ 49,863,693
1145	Child Care and Parent Services	\$ 419,493	\$ 419,493
1146	Children's Trust Fund	\$ 7,453,650	\$ 7,453,650
1147	Community Services - DHR DFCS	\$ 1,939,005	\$ 14,160,081
1148	County DFACS Operations - Eligibility	\$ 50,490,070	\$ 115,435,327
1149	County DFACS Operations - Employability	\$ 10,247,979	\$ 26,143,148

SFY 2004		SBO 471.34
1150	County DFACS Operations - Homemaker	\$ 7,802,877
1151	County DFACS Operations - Joint and Admin.	\$ 91,917,141
1152	County DFACS Operations - Social Services	\$ 148,596,356
1153	Day Care	\$ 174,750,043
1154	DFCS - Indirect Cost	\$ 0
1155	Director's Office - DHR DFCS	\$ 981,512
1156	Economic Support	\$ 2,965,042
1157	Employability Benefits	\$ 43,105,900
1158	Energy Benefits	\$ 7,223,130
1159	Family Foster Care	\$ 68,872,403
1160	Field Management	\$ 2,856,460
1161	Fiscal Management	\$ 4,617,351
1162	Food Stamp Issuance	\$ 3,190,752
1163	Institutional Foster Care	\$ 61,823,596
1164	Legal Services	\$ 6,546,322
1165	Prevention of Foster Care	\$ 16,744,598
1166	Professional Development - DFCS	\$ 5,233,714
1167	Quality Assurance/Evaluation and Reporting	\$ 3,734,855
1168	Refugee Programs	\$ 2,795,420
1169	Social Services	\$ 7,040,444
1170	Special Projects	\$ 4,037,204
1171	Specialized Foster Care	\$ 13,280,480
1172	Temporary Assistance for Needy Families	\$ 114,134,948
1173	Troubled Children/MATCH	\$ 64,908,874
1174		
1175	Fund Allocations	Fund Amount
1176	Total Funds	\$ 1,070,634,814
1177	Federal Funds	\$ 554,653,450
1178	Non-State Funds	\$ 54,957,144
1179	State Funds	\$ 461,024,220
1180	Tobacco Funds	\$ 3,341,218
1181		
1182		
1183		
1184	4. Community Mental Health / Mental Retardation and Institutions	
1185		
1186	Objects of Expenditure	Total Funds
1187	Personal Services	\$ 298,642,606
1188	Motor Vehicle Purchases	\$ 200,000
1189	Utilities	\$ 9,483,000
1190	Operating Expenses	\$ 59,427,232
1191	Major Maintenance and Construction	\$ 1,991,161
1192	Community Services	\$ 477,665,750
1193		
1194		
1195	Functional Units	State Funds
1196	Augusta Regional Hospital	\$ 15,387,651
1197	Central State Hospital	\$ 66,184,221
1198	Community Mental Health Services	\$ 197,011,106
1199	Community Mental Retardation Services	\$ 132,992,447
1200	Community Substance Abuse Services	\$ 47,117,757
1201	Georgia Regional Hospital at Atlanta	\$ 30,813,465
1202	Georgia Regional Hospital at Savannah	\$ 17,111,722
1203	Gracewood State School and Hospital	\$ 18,209,219
1204	MH/MR/SA Administration	\$ 6,759,666
1205	Northwest Regional Hospital at Rome	\$ 23,156,663
1206	Outdoor Therapeutic Programs	\$ 3,333,322
1207	Regional Administration	\$ 6,948,080
1208	Southwestern State Hospital	\$ 20,048,780
1209	State Mental Health/Mental Retardation Instit.	\$ 8,458,874
1210	West Central Regional Hospital	\$ 19,457,788
		Total Funds
		\$ 21,301,244
		\$ 116,022,689
		\$ 210,033,608
		\$ 167,227,086
		\$ 102,243,658
		\$ 41,929,429
		\$ 21,567,229
		\$ 46,796,420
		\$ 15,241,492
		\$ 33,736,471
		\$ 4,274,012
		\$ 9,093,254
		\$ 33,618,704
		\$ 0
		\$ 24,324,453

1211		
1212	Fund Allocations	Fund Amount
1213	Total Funds	\$ 847,409,749
1214	Federal Funds	\$ 123,187,417
1215	Intra-State Agency Funding	\$ 1,313,100
1216	Non-State Funds	\$ 118,377,345
1217	State Funds	\$ 612,990,761
1218	Tobacco Funds	\$ 10,255,138

1219
1220
1221
1222 The Department of Human Resources is authorized to calculate all Temporary Assistance for
1223 Needy Families benefit payments utilizing a factor of 66.0% of the standards of need; such
1224 payments shall be made from the date of certification and not from the date of application; and the
1225 following maximum benefits and maximum standards of need shall apply:

1226	Number in	Standards	Maximum Monthly
1227	Asst. Group	of Need	Amount
1228	1	\$235	\$155
1229	2	356	235
1230	3	424	280
1231	4	500	330
1232	5	573	378
1233	6	621	410
1234	7	672	444
1235	8	713	470
1236	9	751	496
1237	10	804	530
1238	11	860	568

1239
1240 Provided, the Department of Human Resources is authorized to make supplemental payments
1241 on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for
1242 clients who are enrolled in subsidized work experience and subsidized employment.

1243 Provided, the Department of Human Resources is authorized to transfer funds between the
1244 Personal Services object class and the Per Diem and Fees and Contracts subobject class at each of
1245 the MH/MR/SA institutions as needed to insure coverage for physician, nursing, physical therapy,
1246 and speech and hearing therapy services. Such transfers shall not require prior budgetary approval.

1247 Provided, that of the above appropriations relative to the treatment of Hemophilia and its
1248 complications, these funds may be used to provide treatment and care to the bleeding disorders
1249 community or to purchase insurance to provide this treatment and care, whichever is less.

1250
1251

1252 **Section 17 – Department of Industry, Trade and Tourism**

1254	Objects of Expenditure	Total Funds
1255	Personal Services	\$ 12,535,010
1256	Regular Operating Expenses	\$ 1,211,202
1257	Travel	\$ 590,306
1258	Equipment	\$ 15,597
1259	Computer Charges	\$ 376,336
1260	Real Estate Rentals	\$ 829,284
1261	Telecommunications	\$ 416,120
1262	Per Diem and Fees	\$ 35,200
1263	Contracts	\$ 889,023
1264	Georgia Ports Authority Lease Rentals	\$ 14,850,634
1265	Local Welcome Center Contracts	\$ 244,335
1266	Marketing	\$ 8,658,073
1267	Waterway Development In Georgia	\$ 48,750

1268
1269
1270
1271

SFY 2004	State Funds	SBO 471.34
1272	Functional Units	Total Funds
1273	Administration - DITT	\$ 25,699,543
1274	Economic Development	\$ 6,835,411
1275	Film	\$ 609,492
1276	Tourism	\$ 4,645,404
1277	Trade	\$ 2,910,020
1278		
1279	Fund Allocations	Fund Amount
1280	Total Funds	\$ 40,699,870
1281	State Funds	\$ 40,699,870
1282		
1283		
1284		
1285	<u>Section 18 – Department of Insurance</u>	
1286		
1287	Objects of Expenditure	Total Funds
1288	Personal Services	\$ 15,043,088
1289	Regular Operating Expenses	\$ 702,947
1290	Travel	\$ 433,030
1291	Motor Vehicle Purchases	\$ 80,176
1292	Equipment	\$ 20,000
1293	Computer Charges	\$ 223,000
1294	Real Estate Rentals	\$ 622,028
1295	Telecommunications	\$ 353,700
1296	Per Diem and Fees	\$ 86,042
1297		
1298		
1299	Functional Units	Total Funds
1300	Fire Safety and Mobile Home Regulations	\$ 4,826,805
1301	Industrial Loans Regulation	\$ 510,639
1302	Insurance Regulation	\$ 4,607,360
1303	Internal Administration - Insurance	\$ 5,145,354
1304	Special Insurance Fraud Fund	\$ 2,473,853
1305		
1306	Fund Allocations	Fund Amount
1307	Total Funds	\$ 17,564,011
1308	Federal Funds	\$ 954,555
1309	Non-State Funds	\$ 81,945
1310	State Funds	\$ 16,527,511
1311		
1312		
1313		
1314	<u>Section 19 – Department of Juvenile Justice</u>	
1315		
1316	Objects of Expenditure	Total Funds
1317	Personal Services	\$ 162,525,770
1318	Regular Operating Expenses	\$ 14,390,568
1319	Travel	\$ 2,167,512
1320	Motor Vehicle Purchases	\$ 214,143
1321	Equipment	\$ 686,951
1322	Computer Charges	\$ 3,398,720
1323	Real Estate Rentals	\$ 4,202,418
1324	Telecommunications	\$ 2,255,742
1325	Per Diem and Fees	\$ 4,329,248
1326	Contracts	\$ 5,438,254
1327	Utilities	\$ 3,260,451
1328	Service Benefits For Children	\$ 89,071,145
1329	Children And Youth Grants	\$ 200,000
1330	Juvenile Justice Grants	\$ 1,203,259
1331	Institutional Repairs and Maintenance	\$ 383,333
1332		

1333			
1334	Functional Units	State Funds	Total Funds
1335	Assessment and Classification	\$ 911,303	\$ 911,303
1336	Children and Youth Coordinating Council	\$ 832,092	\$ 2,282,648
1337	Community Corrections	\$ 41,217,008	\$ 50,578,032
1338	Court Services	\$ 29,803,116	\$ 34,307,923
1339	Day Centers	\$ 574,022	\$ 574,022
1340	Group Homes	\$ 1,848,949	\$ 1,848,949
1341	Multi-Service Centers	\$ 4,252,246	\$ 4,342,246
1342	Office of Training	\$ 3,255,802	\$ 3,255,802
1343	Regional Youth Development Centers	\$ 80,598,300	\$ 82,102,260
1344	Transportation - Juvenile Justice	\$ 1,561,125	\$ 1,561,125
1345	YDC Purchased Services	\$ 21,462,996	\$ 22,366,803
1346	Youth Development Centers	\$ 67,350,581	\$ 69,598,000
1347	Youth Services Administration	\$ 19,800,182	\$ 19,998,401
1348			
1349	Fund Allocations		Fund Amount
1350	Total Funds		\$ 293,727,514
1351	Federal Funds		\$ 2,282,612
1352	Non-State Funds		\$ 17,977,180
1353	State Funds		\$ 273,467,722
1354			
1355			
1356			
1357	<u>Section 20 – Department of Labor</u>		
1358	A: Budget Unit – Department of Labor		
1359			
1360	Objects of Expenditure		Total Funds
1361	Personal Services		\$ 87,837,168
1362	Regular Operating Expenses		\$ 7,405,831
1363	Travel		\$ 1,481,527
1364	Motor Vehicle Purchases		\$ 34,858
1365	Equipment		\$ 566,309
1366	Computer Charges		\$ 2,710,148
1367	Real Estate Rentals		\$ 2,830,503
1368	Telecommunications		\$ 1,910,832
1369	Per Diem and Fees		\$ 2,588,378
1370	Contracts		\$ 1,508,987
1371	Payments to State Treasury		\$ 1,287,478
1372	WIA Contracts		\$ 54,500,000
1373			
1374			
1375	Functional Units	State Funds	Total Funds
1376	Department of Labor	\$ 24,792,062	\$ 164,662,019
1377			
1378	Fund Allocations		Fund Amount
1379	Total Funds		\$ 164,662,019
1380	Federal Funds		\$ 129,468,740
1381	Non-State Funds		\$ 10,401,217
1382	State Funds		\$ 24,792,062
1383			
1384			
1385			
1386	B: Budget Unit – Division of Rehabilitation Services		
1387			
1388	Objects of Expenditure		Total Funds
1389	Personal Services		\$ 92,969,382
1390	Regular Operating Expenses		\$ 14,030,595
1391	Travel		\$ 2,003,571
1392	Motor Vehicle Purchases		\$ 39,095
1393	Equipment		\$ 1,085,790

	SFY 2004		SBO 471.34
1394	Computer Charges		\$ 2,573,235
1395	Real Estate Rentals		\$ 6,022,313
1396	Telecommunications		\$ 2,953,221
1397	Per Diem and Fees		\$ 7,314,026
1398	Contracts		\$ 4,425,033
1399	Purchase of Service Contracts		\$ 12,545,710
1400	Special Purpose Contracts		\$ 1,080,076
1401	Case Services		\$ 41,304,191
1402	Major Maintenance and Construction		\$ 255,000

1403			
1404			
1405	Functional Units	State Funds	Total Funds
1406	Administration - Rehabilitation	\$ 2,410,128	\$ 3,887,774
1407	Business Enterprise Program	\$ 347,875	\$ 1,651,003
1408	Disability Adjudication	\$ 0	\$ 55,297,080
1409	Georgia Industry for the Blind	\$ 701,562	\$ 11,800,937
1410	Roosevelt Warm Springs Institute	\$ 6,679,678	\$ 30,389,768
1411	Vocational Rehabilitation Services	\$ 17,536,493	\$ 85,574,676

1412			
1413	Fund Allocations		Fund Amount
1414	Total Funds		\$ 188,601,238
1415	Federal Funds		\$ 128,292,500
1416	Intra-State Agency Funding		\$ 150,000
1417	Non-State Funds		\$ 32,483,002
1418	State Funds		\$ 27,675,736

1419

1420

1421 Provided, from funds known as Reed Act funds credited to and held in this state's account in

1422 the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job

1423 Creating and Worker Assistance Act of 2002" (P.L. 107-147) and Section 903(d) of the Social

1424 Security Act, as amended, \$49,339,507 is designated for administration of the unemployment

1425 compensation law and public employment offices, including workforce information service delivery,

1426 technology, resources, and equipment to support employment, workforce staff training, studies and

1427 reports, buildings, fixtures, furnishings, and supplies. The amount hereby appropriated shall not

1428 exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated,

1429 and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social Security

1430 Act.

1431 Provided further, that no funds shall be expended until approved by the Office of Planning

1432 and Budget.

1433

1434

1435 **Section 21 – Department of Law**

1436			
1437	Objects of Expenditure		Total Funds
1438	Personal Services		\$ 14,339,147
1439	Regular Operating Expenses		\$ 705,564
1440	Travel		\$ 181,781
1441	Computer Charges		\$ 299,269
1442	Real Estate Rentals		\$ 831,689
1443	Telecommunications		\$ 155,913
1444	Per Diem and Fees		\$ 19,350,000
1445	Books For State Library		\$ 197,158

1446			
1447			
1448	Functional Units	State Funds	Total Funds
1449	Department of Law	\$ 14,264,933	\$ 36,060,521

1450			
1451	Fund Allocations		Fund Amount
1452	Total Funds		\$ 36,060,521
1453	Intra-State Agency Funding		\$ 21,795,588
1454	State Funds		\$ 14,264,933

1455
 1456 **Section 22 – State Merit System of Personnel Administration**

1457			
1458	Objects of Expenditure		Total Funds
1459	Personal Services		\$ 8,630,409
1460	Regular Operating Expenses		\$ 991,171
1461	Travel		\$ 133,213
1462	Computer Charges		\$ 1,727,172
1463	Real Estate Rentals		\$ 706,480
1464	Telecommunications		\$ 173,863
1465	Per Diem and Fees		\$ 239,697
1466	Contracts		\$ 843,311
1467	Payments to State Treasury		\$ 2,201,416
1468			
1469			
1470	Functional Units	State Funds	Total Funds
1471	Merit System of Personnel Administration	\$ 0	\$ 15,646,732
1472			
1473	Fund Allocations		Fund Amount
1474	Total Funds		\$ 15,646,732
1475	Intra-State Agency Funding		\$ 15,646,732
1476	State Funds		\$ 0
1477			

1478
 1479
 1480 The Department is authorized to assess no more that \$147.00 per budgeted position for the cost of
 1481 departmental operations and may roll forward any unexpended prior years Merit System Assessment
 1482 balance to be expended in the current fiscal year.

1483
 1484 **Section 23 – Department of Motor Vehicle Safety**

1485			
1486	Objects of Expenditure		Total Funds
1487	Personal Services		\$ 56,932,433
1488	Regular Operating Expenses		\$ 6,972,031
1489	Travel		\$ 457,236
1490	Motor Vehicle Purchases		\$ 328,884
1491	Equipment		\$ 339,285
1492	Computer Charges		\$ 12,461,537
1493	Real Estate Rentals		\$ 2,730,422
1494	Telecommunications		\$ 2,526,623
1495	Per Diem and Fees		\$ 330,653
1496	Contracts		\$ 1,316,560
1497	Postage		\$ 750,000
1498	Conviction Reports		\$ 329,824
1499	Driver License Processing		\$ 3,044,237
1500			
1501			
1502	Functional Units	State Funds	Total Funds
1503	Administration - DMVS	\$ 27,988,917	\$ 33,275,502
1504	Enforcement	\$ 9,612,164	\$ 14,979,472
1505	Operations – DMVS	\$ 40,264,751	\$ 40,264,751
1506			
1507	Fund Allocations		Fund Amount
1508	Total Funds		\$ 88,519,725
1509	Federal Funds		\$ 1,496,995
1510	Intra-State Agency Funding		\$ 1,960,000
1511	Non-State Funds		\$ 7,196,898
1512	State Funds		\$ 77,865,832
1513			
1514			
1515			

1516 **Section 24 – Department of Natural Resources**

1517 **A: Budget Unit – Department of Natural Resources**

1518		
1519	Objects of Expenditure	Total Funds
1520	Personal Services	\$ 86,638,478
1521	Regular Operating Expenses	\$ 15,150,657
1522	Travel	\$ 813,626
1523	Motor Vehicle Purchases	\$ 0
1524	Equipment	\$ 1,314,415
1525	Computer Charges	\$ 544,000
1526	Real Estate Rentals	\$ 3,282,064
1527	Telecommunications	\$ 1,356,959
1528	Per Diem and Fees	\$ 1,268,551
1529	Contracts	\$ 6,253,031
1530	Payments to Georgia Agrirama Development Authority	\$ 903,941
1531	Advertising And Promotion	\$ 689,910
1532	Cost Of Material For Resale	\$ 1,293,300
1533	Capital Outlay New Construction	\$ 669,178
1534	Capital Outlay Repairs And Maintenance	\$ 3,314,750
1535	Capital Outlay Wildlife Management and Area Land	\$ 982,330
1536	Capital Outlay Paving at State Parks and Historical Sites	\$ 500,000
1537	Grants-Land and Water Conservation	\$ 800,000
1538	Georgia Heritage 2000 Grants	\$ 241,277
1539	Contracts - Georgia State Games Commission	\$ 97,500
1540	Contracts Payments to Civil War Commission	\$ 57,465
1541	Contracts-Hazardous Waste Trust Fund	\$ 3,595,077
1542	Contracts-Solid Waste Trust Fund	\$ 0
1543	Contracts-Payments to Agricultural Exposition Authority	\$ 1,703,228
1544	Contracts-Payments to McIntosh County	\$ 100,000
1545	Community Green Space Grants	\$ 0
1546	Contracts-Payments to Baker County	\$ 31,000
1547	Contracts-Payments to Calhoun County	\$ 24,000
1548	Payments SW Georgia Railroad Excursion Authority	\$ 407,696

1549			
1550			
1551	Functional Units	State Funds	Total Funds
1552	Civil War Commission	\$ 57,465	\$ 57,465
1553	Coastal Resources	\$ 2,282,940	\$ 2,453,802
1554	Commissioner's Office - DNR	\$ 5,007,486	\$ 5,054,752
1555	Environmental Protection	\$ 29,975,224	\$ 40,179,380
1556	Georgia State Games Commission	\$ 97,500	\$ 97,500
1557	Historic Preservation	\$ 2,008,021	\$ 2,498,021
1558	Parks, Recreation and Historic Sites	\$ 19,219,215	\$ 38,811,004
1559	Pollution Prevention Assistance	\$ 286,683	\$ 390,596
1560	Program Support	\$ 7,359,627	\$ 7,359,627
1561	SW Georgia Railroad Excursion Authority	\$ 407,696	\$ 407,696
1562	Wildlife Resources	\$ 29,265,619	\$ 34,722,590

1563		
1564	Fund Allocations	Fund Amount
1565	Total Funds	\$ 132,032,433
1566	Federal Funds	\$ 10,040,193
1567	Intra-State Agency Funding	\$ 3,907,103
1568	Non-State Funds	\$ 22,117,661
1569	State Funds	\$ 95,967,476

1570		
1571		
1572		
1573	B: Budget Unit – Georgia Agricultural Exposition Authority	
1574		
1575	Objects of Expenditure	Total Funds
1576	Personal Services	\$ 3,205,081

SFY 2004		SBO 471.34	
1577	Regular Operating Expenses	\$	2,305,631
1578	Travel	\$	10,000
1579	Equipment	\$	36,796
1580	Computer Charges	\$	20,000
1581	Telecommunications	\$	80,000
1582	Per Diem and Fees	\$	89,167
1583	Contracts	\$	754,000
1584			
1585			
1586	Functional Units	State Funds	Total Funds
1587	Georgia Agricultural Exposition Authority	\$ 0	\$ 6,500,675
1588			
1589	Fund Allocations		Fund Amount
1590	Total Funds		\$ 6,500,675
1591	Intra-State Agency Funding		\$ 1,703,228
1592	Non-State Funds		\$ 4,797,447
1593	State Funds		\$ 0
1594			
1595			
1596			
1597	C: Budget Unit – Georgia Agrirama Development Authority		
1598			
1599	Objects of Expenditure		Total Funds
1600	Personal Services		\$ 923,985
1601	Regular Operating Expenses		\$ 172,637
1602	Travel		\$ 1,790
1603	Equipment		\$ 8,830
1604	Computer Charges		\$ 1,000
1605	Telecommunications		\$ 15,000
1606	Per Diem and Fees		\$ 0
1607	Capital Outlay		\$ 52,000
1608	Contracts		\$ 5,000
1609	Materials For Resale		\$ 75,000
1610			
1611			
1612	Functional Units	State Funds	Total Funds
1613	Georgia Agrirama Development Authority	\$ 0	\$ 1,255,242
1614			
1615	Fund Allocations		Fund Amount
1616	Total Funds		\$ 1,255,242
1617	Intra-State Agency Funding		\$ 903,941
1618	Non-State Funds		\$ 351,301
1619	State Funds		\$ 0
1620			
1621			

1622 Provided, that to the extent of the State Parks and Historic Sites receipts are realized in
1623 excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is
1624 authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may
1625 be amended into the budget of the Parks, Recreation, and Historic Sites Division for the most critical
1626 needs of the Division. This provision shall not apply to revenues collected from state parks parking
1627 pass implemented by the Department.

1628 Provided, that of the amount above for contracts, no more than \$55,000 may be used for a
1629 common program of subsidizing mass transit fares to and from work for employees of state agencies
1630 and authorities, as authorized in O.C.G.A. 45-7-55, and if not for such purposes, than for other
1631 purposes within the object class. This subsidy may be limited to employees who live or work in the
1632 "Atlanta Ozone Nonattainment Area" and may not exceed \$15 per month per employee. The
1633 Department of Transportation and any other budget unit eligible for such a grant may apply to this
1634 purpose available federal matching funds. For purpose of this appropriation "Atlanta Ozone
1635 Nonattainment Area" means the geographic area of the state comprised of Cherokee, Clayton, Cobb,
1636 Coweta, Dekalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Paulding, and Rockdale
1637 Counties.

1638			
1639	<u>Section 25 – State Board of Pardons and Paroles</u>		
1640			
1641	Objects of Expenditure		Total Funds
1642	Personal Services		\$ 38,442,338
1643	Regular Operating Expenses		\$ 1,333,825
1644	Travel		\$ 331,800
1645	Equipment		\$ 291,500
1646	Computer Charges		\$ 591,200
1647	Real Estate Rentals		\$ 2,764,792
1648	Telecommunications		\$ 1,002,721
1649	Per Diem and Fees		\$ 523,304
1650	Contracts		\$ 690,679
1651	Health Services Purchases		\$ 20,000
1652	County Jail Subsidy		\$ 617,500
1653			
1654			
1655	Functional Units	State Funds	Total Funds
1656	Board of Pardons and Paroles	\$ 46,609,659	\$ 46,609,659
1657			
1658	Fund Allocations		Fund Amount
1659	Total Funds		\$ 46,609,659
1660	State Funds		\$ 46,609,659
1661			
1662			
1663			
1664	<u>Section 26 –Department of Public Safety</u>		
1665	A: Budget Unit – Department of Public Safety		
1666			
1667	Objects of Expenditure		Total Funds
1668	Personal Services		\$ 65,329,194
1669	Regular Operating Expenses		\$ 7,795,297
1670	Travel		\$ 76,895
1671	Motor Vehicle Purchases		\$ 2,876,986
1672	Equipment		\$ 290,290
1673	Computer Charges		\$ 654,000
1674	Real Estate Rentals		\$ 100,695
1675	Telecommunications		\$ 1,743,369
1676	Per Diem and Fees		\$ 240,122
1677	Contracts		\$ 289,333
1678	State Patrol Posts Repairs and Maintenance		\$ 316,237
1679			
1680			
1681	Functional Units	State Funds	Total Funds
1682	Administration - Public Safety	\$ 14,579,294	\$ 15,419,294
1683	Capitol Police	\$ 0	\$ 3,151,435
1684	Field Operations	\$ 60,991,689	\$ 61,141,689
1685			
1686	Fund Allocations		Fund Amount
1687	Total Funds		\$ 79,712,418
1688	Intra-State Agency Funding		\$ 4,141,435
1689	State Funds		\$ 75,570,983
1690			
1691			
1692			
1693	B: Budget Unit – Units Attached for Administrative Purposes Only		
1694			
1695			
1696	Objects of Expenditure		Total Funds
1697	Personal Services		\$ 10,875,436
1698	Regular Operating Expenses		\$ 2,618,201

SFY 2004		SBO 471.34	
1699	Travel	\$ 113,908	
1700	Equipment	\$ 160,599	
1701	Computer Charges	\$ 266,767	
1702	Real Estate Rentals	\$ 312,679	
1703	Telecommunications	\$ 303,858	
1704	Per Diem and Fees	\$ 201,129	
1705	Capital Outlay	\$ 0	
1706	Contracts	\$ 29,579	
1707	Highway Safety Grants	\$ 2,525,200	
1708	Peace Officers Train Grants	\$ 1,720,940	
1709			
1710			
1711	Functional Units	State Funds	Total Funds
1712	Fire Academy	\$ 1,013,340	\$ 1,126,203
1713	Ga. Firefighters Standards and Training Council	\$ 455,845	\$ 455,845
1714	Georgia Peace Officers Standards and Training	\$ 1,371,835	\$ 1,371,835
1715	Georgia Public Safety Training Facility	\$ 9,836,879	\$ 11,197,780
1716	Office of Highway Safety	\$ 548,940	\$ 3,794,167
1717	Police Academy	\$ 1,083,893	\$ 1,182,466
1718			
1719	Fund Allocations		Fund Amount
1720	Total Funds		\$ 19,128,296
1721	Federal Funds		\$ 3,245,227
1722	Non-State Funds		\$ 1,572,337
1723	State Funds		\$ 14,310,732
1724			
1725			
1726			
1727	<u>Section 27 – Public Service Commission</u>		
1728			
1729	Objects of Expenditure		Total Funds
1730	Personal Services		\$ 6,721,487
1731	Regular Operating Expenses		\$ 250,711
1732	Travel		\$ 111,876
1733	Motor Vehicle Purchases		\$ 44,427
1734	Equipment		\$ 15,300
1735	Computer Charges		\$ 208,791
1736	Real Estate Rentals		\$ 494,933
1737	Telecommunications		\$ 117,773
1738	Per Diem and Fees		\$ 628,262
1739	Contracts		\$ 431,908
1740			
1741			
1742	Functional Units	State Funds	Total Funds
1743	Public Service Commission	\$ 8,752,157	\$ 9,025,468
1744			
1745	Fund Allocations		Fund Amount
1746	Total Funds		\$ 9,025,468
1747	Federal Funds		\$ 273,311
1748	State Funds		\$ 8,752,157
1749			
1750			
1751			
1752			
1753			
1754	<u>Section 28 – Boards of Regents, University System of Georgia</u>		
1755	<u>A: Budget Unit – Resident Instruction</u>		
1756			
1757	Objects of Expenditure		Total Funds
1758	Capital Outlay		\$ 95,063,332
1759	Personal Services- General and Departmental		\$ 1,803,949,949

SFY 2004		SBO 471.34	
1760	Personal Services- Sponsored		\$ 503,438,312
1761	Operating Expenses- General and Departmental		\$ 470,912,762
1762	Operating Expenses- Sponsored		\$ 755,196,564
1763	Forestry Research		\$ 955,831
1764	Special Funding Initiative		\$ 31,120,771
1765	Student Education Enrichment Program		\$ 326,759
1766	Office of Minority Business Enterprises		\$ 988,152
1767	Research Consortium		\$ 28,277,080
1768			
1769			
1770	Functional Units	State Funds	Total Funds
1771	Resident Instruction	\$1,434,714,537	\$ 3,690,229,512
1772			
1773	Fund Allocations		Fund Amount
1774	Total Funds		\$ 3,690,229,512
1775	Agency Funds		\$ 132,560,254
1776	Intra-State Agency Funding		\$ 3,039,500
1777	Non-State Funds		\$ 2,119,915,221
1778	State Funds		\$ 1,434,714,537
1779	Tobacco Funds		\$ 6,244,639
1780			
1781			
1782			
1783	B: Budget Unit – Regents Central Office and Other Organized Activities		
1784			
1785	Objects of Expenditure		Total Funds
1786	SREB Payments		\$ 801,572
1787	Georgia Medical College Health, INC.		\$ 33,168,087
1788	Personal Services- General and Departmental		\$ 130,279,493
1789	Personal Services- Sponsored		\$ 75,862,198
1790	Operating Expenses- General and Departmental		\$ 49,173,098
1791	Operating Expenses- Sponsored		\$ 41,236,508
1792	Agriculture Research		\$ 2,654,645
1793	ATDC/Economic Development Institute		\$ 24,377,860
1794	Center for Assistive Technology		\$ 8,624,939
1795	Regents Opportunity Grants		\$ 517,964
1796	Rent to the Georgia Military College		\$ 1,763,562
1797	Public Libraries		\$ 33,892,788
1798			
1799			
1800	Functional Units	State Funds	Total Funds
1801	ATDC/Economic Development Institute	\$ 9,361,860	\$ 24,377,860
1802	Agricultural Experiment Station	\$ 43,074,977	\$ 75,516,239
1803	Athens and Tifton Veterinary Laboratories	\$ 0	\$ 4,653,970
1804	Cooperative Extension Service	\$ 36,143,638	\$ 59,237,775
1805	Georgia Radiation Therapy Center	\$ 0	\$ 3,625,810
1806	Georgia Tech Research Institute	\$ 9,086,302	\$ 130,668,179
1807	Marine Institute	\$ 996,208	\$ 1,763,841
1808	Marine Resources Extension Center	\$ 1,550,755	\$ 2,735,555
1809	Med. College of Ga. Hospital and Clinics	\$ 0	\$ 193,500
1810	Public Libraries	\$ 34,494,522	\$ 38,803,477
1811	Regents Central Office	\$ 43,350,710	\$ 43,457,559
1812	Skidaway Institute of Oceanography	\$ 1,691,708	\$ 6,664,647
1813	Veterinary Medicine Experiment Station	\$ 3,461,327	\$ 3,461,327
1814	Veterinary Medicine Teaching Hospital	\$ 492,975	\$ 7,192,975
1815			
1816	Fund Allocations		Fund Amount
1817	Total Funds		\$ 402,352,714
1818	Intra-State Agency Funding		\$ 350,000
1819	Non-State Funds		\$ 218,297,732
1820	State Funds		\$ 183,704,982

1821			
1822			
1823	C: Budget Unit – Georgia Public Telecommunications Commission		
1824			
1825	Objects of Expenditure		Total Funds
1826	Personal Services		\$ 12,386,675
1827	Operating Expenses		\$ 15,351,295
1828	General Programming		\$ 4,070,278
1829	Payment to the GPTC		\$ 17,703,442
1830			
1831			
1832	Functional Units	State Funds	Total Funds
1833	GPTC	\$ 17,703,442	\$ 49,511,690
1834			
1835	Fund Allocations		Fund Amount
1836	Total Funds		\$ 49,511,690
1837	State Funds		\$ 17,703,442
1838			
1839			
1840			
1841	<u>Section 29 – Department of Revenue</u>		
1842			
1843	Objects of Expenditure		Total Funds
1844	Personal Services		\$ 58,083,981
1845	Regular Operating Expenses		\$ 7,474,771
1846	Travel		\$ 987,071
1847	Motor Vehicle Purchases		\$ 49,980
1848	Equipment		\$ 276,384
1849	Computer Charges		\$ 14,723,799
1850	Real Estate Rentals		\$ 6,935,736
1851	Telecommunications		\$ 1,347,830
1852	Per Diem and Fees		\$ 606,992
1853	Contracts		\$ 1,223,613
1854	Postage		\$ 0
1855	County Tax Officials/Retirement and FICA		\$ 3,984,294
1856	Investment For Modernization		\$ 17,785,550
1857	Homeowner Tax Relief Grants		\$ 380,000,000
1858			
1859			
1860	Functional Units	State Funds	Total Funds
1861	Alcohol and Tobacco	\$ 3,187,810	\$ 3,343,584
1862	Compliance Division	\$ 21,277,267	\$ 25,183,030
1863	Departmental Administration - Revenue	\$ 19,449,496	\$ 37,235,046
1864	Income Tax Unit	\$ 7,372,184	\$ 7,372,184
1865	Information Systems	\$ 14,700,172	\$ 15,955,172
1866	Internal Administration - Revenue	\$ 7,513,511	\$ 7,513,511
1867	Property Tax Unit	\$ 382,669,768	\$ 384,779,903
1868	Sales Tax Unit	\$ 5,638,130	\$ 5,660,773
1869	State Board of Equalization	\$ 5,000	\$ 5,000
1870	Taxpayer Accounting	\$ 5,231,798	\$ 6,431,798
1871			
1872	Fund Allocations		Fund Amount
1873	Total Funds		\$ 493,480,001
1874	Federal Funds		\$ 178,417
1875	Intra-State Agency Funding		\$ 2,545,000
1876	Non-State Funds		\$ 23,711,448
1877	State Funds		\$ 467,045,136
1878	Tobacco Funds		\$ 150,000
1879			
1880			
1881			

1882 For purposes of homeowner tax relief grants to counties and local school districts, the
 1883 eligible assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year
 1884 beginning January 1, 2003.

1885

1886 **Section 30 – Secretary of State**1887 **A: Budget Unit – Secretary of State**

1888

1889 **Objects of Expenditure****Total Funds**

1890	Personal Services		\$	19,115,287
1891	Regular Operating Expenses		\$	3,694,661
1892	Travel		\$	357,621
1893	Motor Vehicle Purchases		\$	0
1894	Equipment		\$	65,019
1895	Computer Charges		\$	3,025,887
1896	Real Estate Rentals		\$	4,426,157
1897	Telecommunications		\$	919,642
1898	Per Diem and Fees		\$	171,876
1899	Contracts		\$	835,455
1900	Payments to State Treasury		\$	0
1901	Election Expenses		\$	364,335

1902

1903

1904 **Functional Units****State Funds****Total Funds**

1905	Archives and Records	\$	6,487,296	\$	6,562,296
1906	Business Services - Corporations	\$	1,102,649	\$	2,085,400
1907	Business Services - Securities	\$	1,907,238	\$	1,957,238
1908	Capitol Education Center	\$	363,940	\$	363,940
1909	Drugs and Narcotics	\$	1,296,730	\$	1,296,730
1910	Elections and Campaign Disclosure	\$	5,223,354	\$	5,243,354
1911	Holocaust Commission	\$	259,766	\$	259,766
1912	Internal Administration - Sec of State	\$	5,465,822	\$	5,495,822
1913	State Ethics Commission	\$	759,751	\$	759,751
1914	State Examining/ Professional Licensing Boards	\$	8,801,643	\$	8,951,643

1915

1916 **Fund Allocations****Fund Amount**

1917	Total Funds		\$	32,975,940
1918	Governor's Emergency Funds		\$	0
1919	Non-State Funds		\$	1,307,751
1920	State Funds		\$	31,668,189
1921	Other State Funds		\$	0

1922

1923

1924 **B: Budget Unit – Georgia Real Estate Commission**

1925

1926 **Objects of Expenditure****Total Funds**

1927	Personal Services		\$	1,572,130
1928	Regular Operating Expenses		\$	145,000
1929	Travel		\$	47,000
1930	Equipment		\$	12,500
1931	Computer Charges		\$	154,185
1932	Real Estate Rentals		\$	179,512
1933	Telecommunications		\$	79,043
1934	Per Diem and Fees		\$	110,902
1935	Contracts		\$	30,000

1936

1937

1938 **Functional Units****State Funds****Total Funds**

1939	Real Estate Commission	\$	2,330,272	\$	2,330,272
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1940

1941 **Fund Allocations****Fund Amount**

1942	Total Funds		\$	2,330,272
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1943	SFY 2004		SBO 471.34
1944	State Funds		\$ 2,330,272
1945			
1946			
1947	There is included in the Real Estate Rentals object class for the Secretary of State funding for		
1948	a rental agreement with the Development Authority of Clayton County for the Department of		
1949	Archives and History.		
1950			
1951			
1952	<u>Section 31 – Soil and Water Conservation Commission</u>		
1953			
1954	Objects of Expenditure		Total Funds
1955	Personal Services		\$ 1,865,751
1956	Regular Operating Expenses		\$ 355,563
1957	Travel		\$ 43,721
1958	Motor Vehicle Purchases		\$ 90,534
1959	Equipment		\$ 65,115
1960	Computer Charges		\$ 11,605
1961	Real Estate Rentals		\$ 202,339
1962	Telecommunications		\$ 43,461
1963	Per Diem and Fees		\$ 129,176
1964	Contracts		\$ 1,663,066
1965			
1966			
1967	Functional Units	State Funds	Total Funds
1968	Soil and Water Conservation Commission	\$ 3,192,797	\$ 4,470,331
1969			
1970	Fund Allocations		Fund Amount
1971	Total Funds		\$ 4,470,331
1972	Federal Funds		\$ 476,405
1973	Non-State Funds		\$ 801,129
1974	State Funds		\$ 3,192,797
1975			
1976			
1977			
1978			
1979	<u>Section 32 – Student Finance Commission</u>		
1980	A: Budget Unit – Student Finance Commission		
1981			
1982	Objects of Expenditure		Total Funds
1983	Governor's Scholarships		\$ 2,666,915
1984	Guaranteed Educational Loans		\$ 3,665,449
1985	Tuition Equalization Grants		\$ 29,108,559
1986	Law Enforcement Personnel Dependents' Grants		\$ 64,655
1987	North Georgia College ROTC Grants		\$ 455,856
1988	GA. Military/N. GA. Military Transfer Scholarship		\$ 685,560
1989	North GA. College and State University Military Scholarship		\$ 22,427
1990	Leveraging Educational Assistance Partnership Program		\$ 1,487,410
1991			
1992			
1993	Functional Units	State Funds	Total Funds
1994	Georgia Student Finance Authority	\$ 37,636,178	\$ 38,156,831
1995			
1996	Fund Allocations		Fund Amount
1997	Total Funds		\$ 38,156,831
1998	Federal Funds		\$ 520,653
1999	State Funds		\$ 37,636,178
2000			
2001			
2002	B: Budget Unit – Georgia Non-Public Post-Secondary Education		
2003			

SFY 2004		SBO 471.34
2004	Objects of Expenditure	Total Funds
2005	Personal Services	\$ 557,222
2006	Regular Operating Expenses	\$ 18,495
2007	Travel	\$ 8,000
2008	Equipment	\$ 6,300
2009	Computer Charges	\$ 3,420
2010	Real Estate Rentals	\$ 49,015
2011	Telecommunications	\$ 8,996
2012	Per Diem and Fees	\$ 7,060
2013	Contracts	\$ 13,565
2014		
2015		
2016	Functional Units	State Funds
2017	Ga. Nonpublic Postsecondary Education Comm	\$ 672,073
2018		
2019	Fund Allocations	Fund Amount
2020	Total Funds	\$ 672,073
2021	State Funds	\$ 672,073
2022		
2023		
2024		
2025	Objects of Expenditure	Total Funds
2026	Post Secondary Options / HOPE Joint Enrollment	\$ 750,000
2027	Law Enforcement Personnel Dependents' Grants	\$ 255,850
2028	GA. Military/North GA. Military Transfer Scholarship	\$ 770,477
2029	HOPE Financial Aid - Tuition	\$ 260,517,431
2030	HOPE Financial Aid - Books	\$ 55,896,225
2031	HOPE Financial Aid - Fees	\$ 60,501,057
2032	HOPE Scholarships - Private Colleges	\$ 45,086,180
2033	Teacher Scholarships	\$ 5,332,698
2034	Promise Scholarships	\$ 5,855,278
2035	Promise II Scholarships	\$ 559,090
2036	Engineer Scholarships	\$ 760,000
2037	Personal Services - HOPE Administration	\$ 1,992,161
2038	Operating Expenses - HOPE Administration	\$ 3,029,196
2039		
2040		
2041	Functional Units	State Funds
2042	Lottery for Education - Student Finance	\$ 441,305,643
2043		
2044	Fund Allocations	Fund Amount
2045	Total Funds	\$ 441,305,643
2046	State Funds	\$ 441,305,643
2047	Lottery Funds	\$ 441,305,643
2048		
2049		
2050		
2051	<u>Section 33 – Teachers' Retirement System</u>	
2052		
2053	Objects of Expenditure	Total Funds
2054	Personal Services	\$ 12,701,449
2055	Regular Operating Expenses	\$ 844,344
2056	Travel	\$ 76,500
2057	Equipment	\$ 115,000
2058	Computer Charges	\$ 9,185,000
2059	Real Estate Rentals	\$ 723,975
2060	Telecommunications	\$ 270,000
2061	Per Diem and Fees	\$ 493,000
2062	Floor Fund, Local System Retirees	\$ 99,000
2063	COLA, Local System Retirees	\$ 2,390,000
2064		

2065			
2066	Functional Units	State Funds	Total Funds
2067	Teachers' Retirement System	\$ 2,489,000	\$ 26,898,268
2068			
2069	Fund Allocations		Fund Amount
2070	Total Funds		\$ 26,898,268
2071	Non-State Funds		\$ 24,409,269
2072	State Funds		\$ 2,489,000

2073
2074
2075 It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.24% for S.F.Y. 2004.

2076
2077
2078

2079 **Section 34 – Department of Technical and Adult Education**
2080 **A: Budget Unit – Department of Technical and Adult Education**

2081			
2082	Objects of Expenditure		Total Funds
2083	Personal Services		\$ 6,191,294
2084	Regular Operating Expenses		\$ 336,985
2085	Travel		\$ 125,510
2086	Equipment		\$ 19,359
2087	Computer Charges		\$ 427,695
2088	Real Estate Rentals		\$ 586,463
2089	Telecommunications		\$ 115,980
2090	Per Diem and Fees		\$ 126,671
2091	Contracts		\$ 169,110
2092	Personal Services - Institutions		\$ 263,032,595
2093	Operating Expenses - Institutions		\$ 63,264,442
2094	Area School Program		\$ 6,122,305
2095	Adult Literacy Grants		\$ 19,456,603
2096	Regents Program		\$ 3,481,395
2097	Quick Start Program		\$ 12,704,981

2098			
2099			
2100	Functional Units	State Funds	Total Funds
2101	Administration - DTAE	\$ 6,039,279	\$ 8,099,067
2102	Institutional Programs	\$ 294,374,992	\$ 368,062,321

2103			
2104	Fund Allocations		Fund Amount
2105	Total Funds		\$ 376,161,388
2106	Federal Funds		\$ 19,814,459
2107	Non-State Funds		\$ 55,932,658
2108	State Funds		\$ 300,414,271

2109
2110
2111

2112 **Section 35 – Department of Transportation**

2113			
2114	Objects of Expenditure		Total Funds
2115	Personal Services		\$ 262,036,283
2116	Regular Operating Expenses		\$ 79,541,041
2117	Travel		\$ 2,102,945
2118	Motor Vehicle Purchases		\$ 1,927,750
2119	Equipment		\$ 6,422,328
2120	Computer Charges		\$ 8,850,593
2121	Real Estate Rentals		\$ 1,830,782
2122	Telecommunications		\$ 4,924,470
2123	Per Diem and Fees		\$ 7,368,438
2124	Capital Outlay		\$ 1,126,805,995
2125	Contracts		\$ 46,953,939

SFY 2004		SBO 471.34
2126	Capital Outlay Airport Aid Program	\$ 3,766,087
2127	Mass Transit Grants	\$ 16,792,867
2128	Harbor Maintenance/Intra-Coastal Waterways	\$ 721,355
2129	Contracts with Georgia Rail Passenger Authority	\$ 200,000
2130	Guaranteed Revenue Debt Common Reserve Fund	\$ 26,155,000
2131	Payments to State Road and Toll Authority	\$ 38,170,605
2132		
2133		
2134	Motor Fuel Funds	
2135		
2136	Objects of Expenditure	Total Funds
2137	Personal Services	\$ 259,515,725
2138	Regular Operating Expenses	\$ 78,818,163
2139	Travel	\$ 2,052,810
2140	Motor Vehicle Purchases	\$ 1,927,750
2141	Equipment	\$ 5,574,154
2142	Computer Charges	\$ 8,840,793
2143	Real Estate Rentals	\$ 1,830,781
2144	Telecommunications	\$ 4,894,295
2145	Per Diem and Fees	\$ 7,278,234
2146	Capital Outlay	\$ 1,126,805,995
2147	Contracts	\$ 46,357,857
2148	Guaranteed Revenue Debt Common Reserve Fund	\$ 26,155,000
2149	Payments to the State Road and Toll Authority	\$ 38,170,605
2150		
2151	Functional Units	State Funds
2152	Administration - DOT	\$ 26,344,145
2153	Maintenance and Betterments	\$ 228,378,541
2154	Motor Fuel Tax - Facilities and Equipment	\$ 13,632,944
2155	Planning and Construction	\$ 345,267,751
2156	State Road and Tollway Authority	\$ 38,170,605
2157		
2158	Fund Allocations	Fund Amount
2159	Total Funds	\$ 1,608,222,162
2160	Agency Funds	\$ 8,797,470
2161	Federal Funds	\$ 947,630,706
2162	State Funds	\$ 651,793,986
2163		
2164		
2165	State General Funds	
2166		
2167	Objects of Expenditure	Total Funds
2168	Personal Services	\$ 2,520,558
2169	Regular Operating Expenses	\$ 722,878
2170	Travel	\$ 50,135
2171	Equipment	\$ 848,174
2172	Computer Charges	\$ 9,800
2173	Real Estate Rentals	\$ 1
2174	Telecommunications	\$ 30,175
2175	Per Diem and Fees	\$ 90,204
2176	Contracts	\$ 596,082
2177	Capital Outlay Airport Aid Program	\$ 3,766,087
2178	Mass Transit Grants	\$ 16,792,867
2179	Harbor Maintenance/Intra-Coastal Waterways Maintenance	\$ 721,355
2180	Contracts with the Georgia Rail Passenger Authority	\$ 200,000
2181		
2182		
2183		
2184	Functional Units	State Funds
2185	Air Transportation	\$ 2,168,061
2186	Harbor/Intra-Coastal Waterways Activities	\$ 721,355

2187	SFY 2004		SBO 471.34
2188	Inter-Modal Transfer Facilities	\$ 9,740,674	\$ 22,601,105
2189	Georgia Rail Passenger Authority	\$ 200,000	\$ 200,000
2190	Fund Allocations		Fund Amount
2191	Total Funds		\$ 26,348,316
2192	Agency Funds		\$ 659,795
2193	Federal Funds		\$ 12,858,431
2194	State Funds		\$ 12,830,090

2197 For this and all future general appropriations acts, it is the intent of this General Assembly
2198 that the following provisions apply:

2199 A.) In order to meet the requirements for projects on the Interstate System, the Office of
2200 Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for
2201 letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax
2202 Revenues actually paid into the Fiscal Division of the Department of Administrative Services.

2203 B.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
2204 appropriations or balances brought forward from previous years with prior approval by the Office of
2205 Planning and Budget.

2206 C.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds
2207 appropriated for on-system resurfacing, four-laning and passing lanes may be used to match
2208 additional Federal Aid.

2209 D.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to
2210 determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates
2211 and collection costs (and enter this amount as being the appropriation payable in lieu of the Motor
2212 Fuel Funds appropriated in this Section of this Bill, in the event such collections, less refunds,
2213 rebates, and collection costs, exceed such Motor Fuel Tax Appropriation.

2214 E.) Functions financed with General Fund appropriations shall be accounted for separately and
2215 shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section
2216 IX, Paragraph VI, Subsection (b) of the State Constitution.

2217 F.) Bus rental income may be retained to operate, maintain, and upgrade department-owned
2218 buses, and air transportation service income may be retained to maintain and upgrade the quality of
2219 air transportation equipment.

2220 In order to aid the Department in the discharge of its powers and duties pursuant to Section
2221 32-2-2 of the Official Code of Georgia Annotated, and in compliance with Section 32-2-41 (b)(1),
2222 O.C.G.A., the Department is authorized to transfer position counts between budget functions
2223 provided that the Department's total position count shall not exceed the maximum number of annual
2224 positions assigned by law.

2225 It is the express intent of this General Assembly, by this Act, that the use of motor fuel funds
2226 for the purpose of providing annual debt service on existing or new general obligation debt, for road
2227 purposes, issued by the State of Georgia, is for the sole and specific purpose of addressing of the
2228 State's special need for appropriation.

2229 Provided, that funding available to the Department of Transportation may be used for the
2230 right-of-way acquisition for a multi-lane road to connect Atlanta Motor Speedway to Interstate 75
2231 via State Road 20 and State Road 3.

2232 Provided further, that from the amount equal to all money derived from motor fuel taxes for
2233 the proceeding fiscal year, there is appropriated the sum \$26,155,000 for payments into the "State of
2234 Georgia Guaranteed Revenue Debt Common Reserve Fund". The purpose of this appropriation is to
2235 authorize the guarantee by the State of an issue of revenue obligations of the State Road and
2236 Tollway Authority for the construction and improvements to roads and bridges including related
2237 planning, engineering, and land acquisition expenses. The maximum principal amount of the
2238 specific issue shall not exceed \$331,000,000; the amount of the highest debt service shall not exceed
2239 the amount of this appropriation; and the maximum maturities of the issue shall not exceed the
2240 amount of this appropriation; and the maximum maturities of the issue shall not exceed two hundred
2241 forty months. The General Assembly has determined that the obligations of the issue will be self-
2242 liquidating over the life of the issue.

2243
2244
2245 **Section 36 – Department of Veterans Service**

2246
2247 **Objects of Expenditure** **Total Funds**

SFY 2004		SBO 471.34
2248	Personal Services	\$ 5,931,769
2249	Regular Operating Expenses	\$ 357,117
2250	Travel	\$ 136,200
2251	Equipment	\$ 100,822
2252	Computer Charges	\$ 6,999
2253	Real Estate Rentals	\$ 221,889
2254	Telecommunications	\$ 85,516
2255	Per Diem and Fees	\$ 24,500
2256	Contracts	\$ 8,014,875
2257	Operating Expense/Payments to Medical College of Georgia	\$ 7,790,296
2258	Regular Operating Expenses for Projects and Insurance	\$ 194,395
2259		
2260		
2261	Functional Units	State Funds
2262	Veterans Assistance	\$ 17,321,989
2263	Veterans Nursing Home - Augusta	\$ 4,809,704
2264		
2265	Fund Allocations	Fund Amount
2266	Total Funds	\$ 32,864,378
2267	Federal Funds	\$ 10,732,685
2268	State Funds	\$ 22,131,693
2269		
2270		
2271		
2272	<u>Section 37 – State Board of Workers’ Compensation</u>	
2273		
2274	Objects of Expenditure	Total Funds
2275	Personal Services	\$ 10,015,026
2276	Regular Operating Expenses	\$ 470,115
2277	Travel	\$ 140,600
2278	Equipment	\$ 44,048
2279	Computer Charges	\$ 3,261,976
2280	Real Estate Rentals	\$ 296,009
2281	Telecommunications	\$ 176,744
2282	Per Diem and Fees	\$ 183,100
2283	Payments to State Treasury	\$ 1,832,453
2284		
2285		
2286	Functional Units	State Funds
2287	Workers' Compensation Board	\$ 17,056,071
2288		
2289	Fund Allocations	Fund Amount
2290	Total Funds	\$ 17,420,071
2291	Non-State Funds	\$ 364,000
2292	State Funds	\$ 17,056,071
2293		
2294		
2295		
2296	<u>Section 38 – State of Georgia General Obligation Debt Sinking Fund</u>	
2297		
2298	Objects of Expenditure	Total Funds
2299	General Obligation Bonds	\$ 740,825,224
2300		
2301		
2302	Functional Units	State Funds
2303	State of Georgia General	
2304	Obligation Debt Sinking Fund - -New	\$ 53,978,155
2305		
2306	State of Georgia General	
2307	Obligation Debt Sinking Fund -Issued	\$ 686,847,069
2308		

SFY 2004	SBO 471.34
2309 Fund Allocations	Fund Amount
2310 Total Funds	\$ 740,825,224
2311 State Funds	\$ 740,825,224
2312 Other State Funds	\$ 309,382,070
2313 State Motor Fuel	\$ 66,000,000
2314	
2315	

2316 The \$43,275,000 in General Obligation Bond money for Department of Natural Resources
 2317 reservoir land acquisition bond shall not be used for the construction or maintenance of golf courses.

2318 **Section 39**

2320

2321

2322 **Section 40**

2323 To the extent to which Federal funds become available in amounts in excess of those
 2324 contemplated in this Appropriations Act, such excess Federal funds shall be applied as follows,
 2325 whenever feasible:

2326 First, to supplant State funds which have been appropriated to supplant Federal funds, which
 2327 such supplanted State funds shall thereupon be removed from the annual operating budgets.

2328 Second, to further supplant State funds to the extent necessary to maintain the effective
 2329 matching ratio experienced in the immediately preceding fiscal year, which such supplanted State
 2330 funds shall thereupon be removed from the annual operating budgets.

2331 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to
 2332 accomplish the above stated intent to the greatest degree feasible. At the end of this fiscal year, said
 2333 Office of Planning and Budget shall provide written notice to the members of the Appropriations
 2334 Committees of the Senate and House of Representatives of the instances of noncompliance with the
 2335 stated intent of this Section.

2336 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any
 2337 public funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and
 2338 shall, in addition, deposit copies of each filing required by Chapter 20 of Title 50 with chairmen of
 2339 the House and Senate Appropriations Committees, the Legislative Budget office and with the Senate
 2340 Budget Office, at the same time as the filings required under Chapter 20 of Title 50. Any nonprofit
 2341 entity which receives a grant of any public funds appropriated in this Act without entering into a
 2342 contractual arrangement shall likewise, as a condition of such grant, comply with the provisions of
 2343 Chapter 20 of Title 50 in the same manner as a state contractor and shall likewise file copies of
 2344 required filings with the chairmen of the House and Senate Appropriations Committees.

2345

2346 **Section 41**

2347 Each agency for which appropriation is authorized herein shall maintain financial records in
 2348 such a fashion as to enable the State Auditor to readily determine expenditures by object class,
 2349 which is the legal level of budgetary control contemplated in this Appropriations Act.

2350

2351 **Section 42**

2352 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum
 2353 of money equal to each refund authorized by law, which is required to make refund of taxes and
 2354 other monies collected in error, farmer gasoline tax refunds specifically authorized by law.

2355

2356 **Section 43.**

2357 No State appropriations authorized under this act shall be used to continue programs
 2358 currently funded entirely with Federal funds.

2359

2360 **Section 44**

2361 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the
 2362 Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each
 2363 department, agency, or institution of the State sums sufficient to satisfy the payments required to be
 2364 made in each year, under existing lease contracts between any department, agency, or institution of
 2365 the State, and any authority created and activated at the time of the effective date of the aforesaid
 2366 constitutional provision, as amended or appropriated for the state fiscal year addressed within this
 2367 act. If for any reason any of the sums herein provided under any other provision of this act are
 2368 insufficient to make the required payments in full, there shall be taken from other funds appropriated

2369 to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in
 2370 full and the lease payment constitutes a first charge on all such appropriations.

2371
 2372 **Section 45.**
 2373 (a.) All expenditures and appropriations made and authorized under this Act shall be according to
 2374 the programs and activities as specified in the Governor’s recommendations contained in the Budget
 2375 Report submitted to the General Assembly at the 2003 Regular Session, except provided, however,
 2376 the Director of the Budget is authorized to make internal transfers within a budget unit between
 2377 objects, programs and activities subject to the conditions that no funds whatsoever shall be
 2378 transferred for use in initiating or commencing any new program or activity not currently having an
 2379 appropriation of State funds, nor which would require operating funds or capital outlay funds
 2380 beyond the fiscal year to which this Appropriation Act applies; and provided, further, that no funds
 2381 whatsoever shall be transferred between object class without the prior approval of at least eleven
 2382 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers, This
 2383 Section shall apply to all funds of each budget unit from whatever source derived. The State
 2384 Auditor shall make an annual report to the Appropriations Committees of the Senate and House of
 2385 Representatives of all instances revealed in his audit in which the expenditures by object class of any
 2386 department, bureau, board, commission, institution or other agency of this State are in violation of
 2387 this Section or in violation of any amendments properly approved by the Director of the Budget.
 2388 (b.)(1.) For purposes of this Section, the term “common object classes” shall include only Personal
 2389 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage,
 2390 Equipment Purchases, Computer Charges, Real Estate Rentals and Telecommunications.
 2391 (b)(2.) For each Budget Unit’s common object classes in this Act, the appropriations shall be as
 2392 follows: Expenditures of no more than 102% of the stated amount for each common object class are
 2393 authorized. However, the total expenditure for the group may not exceed the sum of the stated
 2394 amounts for the separate object classes of the group.
 2395 (b.)(3) It is the further intent of the General Assembly that this principle shall be applied as well
 2396 when common object class amounts are properly amended in the administration of the annual
 2397 operating budget.

2398
 2399 **Section 46**
 2400 Wherever in the Act the terms “Budget Unit Object Classes” or “Combined Object Classes
 2401 for Section” are used, it shall mean that the object classification following such term shall apply to
 2402 the total expenditures within the Budget Unit or combination of budget units within a designated
 2403 section, respectively, and shall supercede the object classification shown in the Governor’s Budget
 2404 Report.
 2405 For budget units within the Legislative Branch, all transfers shall require prior approval of at
 2406 least eight members of the Legislative Services Committee in a meeting of such Committee, except
 2407 that no approval shall be required for transfers within the Senate Functional Budget or the House
 2408 Functional Budget.

2409
 2410 **Section 47**
 2411 There is hereby appropriated a specific sum of Federal grant funds, said specific sum being
 2412 equal to the total of the Federal grant funds available in excess of the amounts of such funds
 2413 appropriated in the foregoing sections of this Act, for the purpose of supplanting appropriated State
 2414 funds, which state funds shall thereupon be unavailable for expenditure unless re-appropriated by
 2415 the Georgia General Assembly. This provision shall not apply to project grant funds not
 2416 appropriated in this Act.

2417
 2418 **Section 48**
 2419 **State of Georgia General Obligation Debt Sinking Fund.**

	<u>Principal Amount</u>	<u>Debt Service</u>
2420		
2421	A.) Maturities not to exceed two hundred forty months.	
2422	New academic building at Georgia Military College	\$4,200,000
2423		\$365,400
2424	Department of Technical and Adult Education projects:	\$9,205,000
2425		\$800,835
2426	To authorize \$5,000,000 in 20 year bonds for Coosa	
2427	Valley Tech Classroom Building	
2428		
2429		

2430	Construct a classroom building at Savannah Technical		
2431	College, Effingham Campus- \$1,900,000		
2432			
2433	To authorize \$155,000 in 20 year bonds for land		
2434	acquisition for North Metro Tech		
2435			
2436	To authorize \$1,000,000 in 20 year bonds for design at		
2437	Heart of Georgia Tech		
2438			
2439	To authorize-\$1,150,000 for Crossroads property		
2440			
2441	Board of Regents, University System of Georgia projects:	\$19,500,000	\$1,696,500
2442			
2443	To authorize \$5,000,000 in 20 year bonds to construct		
2444	an academic instructional facility at Gwinnett		
2445	University Center		
2446			
2447	To authorize \$2,000,000 for the Fannin County Public		
2448	Library (#1 Priority on Library List)		
2449			
2450	To authorize \$2,000,000 for East Coweta County Public		
2451	Library (#2 Priority on Library list)		
2452			
2453	Renovation of auditorium at South Georgia		
2454	College-\$500,000		
2455			
2456	Fine Arts Building (Phase III) at Georgia Southern		
2457	University-\$5,000,000		
2458			
2459	Construct a new Science Building at South Georgia		
2460	College-\$5,000,000		
2461			
2462	Department of Veterans Service projects:	\$985,000	\$85,695
2463			
2464	Design, construction, and equipment for a food		
2465	production kitchen at the Georgia War Veterans		
2466	Home in Milledgeville-\$385,000		
2467			
2468	Smoke Dampers and air handling unit at the		
2469	Georgia War Veterans Home in Milledgeville-\$250,000		
2470			
2471	Elevator controls and compliance upgrades at the Georgia		
2472	War Veterans Home in Milledgeville and the Georgia War		
2473	Veterans Nursing Home in Augusta-\$350,000		
2474			
2475	Total Twenty Year Projects (New)	\$33,890,000	\$2,948,430
2476			

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.

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2500

Section 2

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

Section 3

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