

1 The Senate Appropriations Committee offered the following substitute to HB 1181:

2
3 **A BILL TO BE ENTITLED**
4 **AN ACT**
5

6 To make and provide appropriations for the State Fiscal Year beginning July 1, 2004, and
7 ending June 30, 2005; to make and provide such appropriations for the operation of the
8 State government, it's departments, boards, bureaus, commissions, institutions, and other
9 agencies, and for the university system, common schools, counties, municipalities,
10 political sub-divisions and for all other governmental activities, projects and undertakings
11 authorized by law, and for all leases, contracts, agreements, and grants authorized by law;
12 to provide for the control and administration of funds; to provide an effective date; to
13 repeal conflicting laws; and for other purposes.

14
15 **BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:**
16

17 That the sums of money hereinafter provided are appropriated for the State Fiscal Year
18 beginning July 1, 2004, and ending June 30, 2005, as prescribed hereinafter for such
19 fiscal year, from funds from the Federal Government and the General Funds of the State:

21	Total Funds	\$29,037,463,024
22	Federal Funds	\$7,664,493,918
23	Non-State Funds	\$4,972,921,466
24	State Funds	\$16,400,047,640
25	Lottery Funds	\$771,553,228
26	State Motor Fuel	\$729,000,000
27	Tobacco Funds	\$156,370,000
28	Other State Funds	\$177,829,675
29	State General Funds	\$14,565,294,737
30		
31	Other State Funds	Fund Amount
32	Brain and Spinal Injury Trust Fund	\$3,000,000
33	Surplus: Carried Forward	\$7,000,000
34	Surplus: Current Year	\$232,250
35	Indigent Care Trust Fund - Nursing Home Fees	\$109,857,425
36	HB 869: Court Fees -2004 Session	\$57,740,000

37
38 **PART I.**
39 **LEGISLATIVE BRANCH**
40

41 **Section 1 – General Assembly**

42		
43	Objects of Expenditure	Total Funds
44	Regular Operating Expenses	\$2,534,726
45	Equipment	\$614,000
46	Computer Charges	\$8,950
47	Real Estate Rentals	\$7,000
48	Telecommunications	\$557,600
49	Personal Services - General Assembly staff	\$18,267,809
50	Personal Services - Elected Officials	\$5,453,015
51	Travel - Staff	\$73,000
52	Per Diem Fees and Contracts- Staff	\$110,599

1	Per Diem and Fees-Elected Officials		\$3,020,527
2	Photography		\$95,000
3	Expense Reimbursement Account		\$1,652,000
4	Travel - Elected Officials		\$1,500
5	Contracts-Staff		\$79,000
6	Contracts-Elected Officials		\$712,686
7			
8	Senate Functional Budgets		
9			
10	Objects of Expenditure		Total Funds
11	Regular Operating Expenses		\$274,572
12	Equipment		\$72,500
13	Computer Charges		\$1,200
14	Telecommunications		\$197,000
15	Personal Services - General Assembly Staff		\$5,525,533
16	Personal Services - Elected Officials		\$1,376,795
17	Travel - Staff		\$22,000
18	Per Diem Fees and Contracts- Staff		\$(49,286)
19	Per Diem and Fees-Elected Officials		\$759,200
20	Photography		\$35,000
21	Expense Reimbursement Account		\$392,000
22	Travel - Elected Officials		\$1,500
23	Contracts-Staff		\$1,500
24			
25	Programs	State Funds	Total Funds
26	Lt. Governor's Office	\$824,489	\$824,489
27	Secretary of the Senate's Office	\$1,178,376	\$1,178,376
28	Senate and Research Office	\$6,027,821	\$6,027,821
29	Senate Budget Office	\$578,828	\$578,828
30			
31	Fund Allocations		Fund Amount
32	Total Funds		\$8,609,514
33	State Funds		\$8,609,514
34	State General Funds		\$8,609,514
35			
36	House Functional Budgets		
37	Objects of Expenditure		Total Funds
38	Regular Operating Expenses		\$439,638
39	Equipment		\$74,000
40	Computer Charges		\$2,250
41	Telecommunications		\$282,000
42	Personal Services - General Assembly Staff		\$6,651,466
43	Personal Services - Elected Officials		\$4,076,220
44	Travel - Staff		\$20,000
45	Per Diem Fees and Contracts- Staff		\$16,385
46	Per Diem and Fees-Elected Officials		\$2,121,327
47	Photography		\$60,000
48	Expense Reimbursement Account		\$1,260,000
49	Contracts-Staff		\$1,500
50			
51	Programs	State Funds	Total Funds
52	Clerk of the House's Office	\$1,573,212	\$1,573,212
53	House of Representatives and Research Office	\$13,225,638	\$13,225,638
54	Speaker of the House's Office	\$205,936	\$205,936

1			
2	Fund Allocations		Fund Amount
3	Total Funds		\$15,004,786
4	State Funds		\$15,004,786
5	State General Funds		\$15,004,786
6			
7	Joint Offices Functional Budgets		
8			
9	Objects of Expenditure		Total Funds
10	Regular Operating Expenses		\$1,820,516
11	Equipment		\$467,500
12	Computer Charges		\$5,500
13	Real Estate Rentals		\$7,000
14	Telecommunications		\$78,600
15	Personal Services - General Assembly Staff		\$6,090,810
16	Travel - Staff		\$31,000
17	Per Diem Fees and Contracts- Staff		\$143,500
18	Per Diem and Fees-Elected Officials		\$140,000
19	Contracts-Staff		\$76,000
20	Contracts-Elected Officials		\$712,686
21			
22	Programs	State Funds	Total Funds
23	Ancillary Activities	\$3,206,487	\$3,206,487
24	Budgetary Responsibility Oversight Committee	\$455,040	\$455,040
25	Legislative Budget Office	\$958,479	\$958,479
26	Legislative Fiscal Office	\$2,103,160	\$2,103,160
27	Office of Legislative Counsel	\$2,849,946	\$2,849,946
28			
29	Fund Allocations		Fund Amount
30	Total Funds		\$9,573,112
31	State Funds		\$9,573,112
32	State General Funds		\$9,573,112
33			

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

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

5
 6 **Section 2 – Department of Audits**
 7

Objects of Expenditure		Total Funds
8 Personal Services		\$24,912,820
9 Regular Operating Expenses		\$811,726
10 Travel		\$475,000
11 Equipment		\$19,000
12 Computer Charges		\$1,559,900
13 Real Estate Rentals		\$1,050,700
14 Telecommunications		\$344,112
15 Per Diem and Fees		\$167,200
16		
17		
18 Programs	State Funds	Total Funds
19 Department of Audits	\$29,340,458	\$29,340,458
20		
21 Fund Allocations		Fund Amount
22 Total Funds		\$29,340,458
23 State Funds		\$29,340,458
24 State General Funds		\$29,340,458
25		

26 **PART II**
 27 **JUDICIAL BRANCH**
 28

29 **Section 3 – Judicial Branch**
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Objects of Expenditure		Total Funds
31 Personal Services		\$17,061,728
32 Regular Operating Expenses		\$5,723,076
33 Other Operating		\$111,776,452
34 Prosecuting Attorney's Council		\$4,980,322
35 Judicial Administrative Districts		\$1,918,814
36 Payment to Council of Superior Court Clerks		\$144,925
37 Payment To Resource Center		\$800,000
38 Public Defender Standards Council		\$37,111,575
39		
40		
41 Programs	State Funds	Total Funds
42 Council of Juvenile Court Judges	\$1,413,199	\$1,413,199
43 Court of Appeals	\$12,101,872	\$12,191,872
44 Georgia Office of Dispute Resolution	\$354,035	\$354,035
45 Indigent Defense Council	\$0	\$0
46 Institute of Continuing Judicial Education	\$1,078,182	\$1,078,182
47 Judicial Council	\$51,580,624	\$53,665,624
48 Judicial Qualifications Commission	\$254,121	\$254,121
49 Superior Court - District Attorneys	\$47,205,547	\$48,897,593
50 Superior Court - Judges	\$52,694,617	\$52,694,617
51 Supreme Court of Georgia	\$7,647,283	\$8,967,649
52		
53 Fund Allocations		Fund Amount
54 Total Funds		\$179,516,892

1	Federal Funds	\$3,097,412
2	Non-State Funds	\$3,410,366
3	State Funds	\$174,329,480
4	State General Funds	\$174,329,480

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

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

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

34	Objects of Expenditure	Total Funds
35	Personal Services	\$13,206,139
36	Regular Operating Expenses	\$1,949,885
37	Travel	\$202,017
38	Motor Vehicle Purchases	\$20,418
39	Equipment	\$90,332
40	Computer Charges	\$2,567,276
41	Real Estate Rentals	\$756,743
42	Telecommunications	\$291,798
43	Per Diem and Fees	\$534,763
44	Contracts	\$74,335
45	Direct Payments to GBA for Operations	\$1,050,156
46	Materials For Resale	\$3,245,600
47	Health Planning Review Board Operations	\$30,473
48	Payments to Aviation Hall Of Fame	\$25,000
49	Payments to Golf Hall Of Fame	\$25,000
50	State Self Insurance Fund	\$132,900,000
51	Payments to Georgia Technology Authority	\$15,448,101
52	Removal of Hazardous Waste	\$87,994
53	Office of State Treasury	\$2,748,728
54	Office of State Administrative Hearings	\$4,523,483

1	State Properties Commission		\$628,165
2			
3	Programs	State Funds	Total Funds
4	Administrative Hearings	\$3,869,949	\$4,471,257
5	Bulk Paper Sales	\$696,334	\$2,859,748
6	Departmental Administration/Overhead	\$0	\$0
7	Fiscal Services	\$16,906,263	\$17,201,101
8	Fleet Management	\$600,505	\$2,591,288
9	Mail and Courier	\$214,267	\$1,525,541
10	Risk Management	\$0	\$138,371,288
11	Service Contract Management	\$0	\$154,847
12	Small and Minority Business Development	\$1,267,433	\$1,267,433
13	Space Management	\$590,239	\$590,239
14	State Properties Commission	\$581,838	\$581,838
15	State Purchasing	\$4,249,681	\$4,623,481
16	Surplus Property	\$182,063	\$3,106,943
17	Treasury and Fiscal Services	\$343,949	\$2,720,728
18	U.S. Post Office	\$189,674	\$340,674
19			
20	Fund Allocations		Fund Amount
21	Total Funds		\$180,406,406
22	Non-State Funds		\$150,714,211
23	State Funds		\$29,692,195
24	State General Funds		\$29,692,195
25			
26	B: Budget Unit -- Georgia Building Authority		
27			
28	Objects of Expenditure		Total Funds
29	Personal Services		\$12,129,989
30	Regular Operating Expenses		\$6,295,740
31	Travel		\$14,800
32	Motor Vehicle Purchases		\$100,000
33	Equipment		\$200,000
34	Computer Charges		\$307,000
35	Real Estate Rentals		\$15,071
36	Telecommunications		\$237,700
37	Per Diem and Fees		\$657,089
38	Capital Outlay		\$3,667,413
39	Contracts		\$3,173,776
40	Utilities		\$7,839,685
41	Facilities Renovations and Repairs		\$510,229
42	Building Access Control		\$1,670,244
43	Payments to the Department of Public Safety		\$5,440,435
44			
45	Programs	State Funds	Total Funds
46	Cafeteria Services	\$0	\$2,065,013
47	Day Care	\$0	\$0
48	Facilities	\$0	\$38,165,228
49	Stately Events Catering Services	\$0	\$2,028,930
50	Van Pool	\$0	\$0
51			
52	Fund Allocations		Fund Amount
53	Total Funds		\$42,259,171
54	Non-State Funds		\$42,259,171

1	State Funds		\$0
2	State General Funds		\$0
3			
4	C: Budget Unit -- Georgia Technology Authority		
5			
6	Objects of Expenditure		Total Funds
7	Personal Services		\$53,078,654
8	Regular Operating Expenses		\$5,370,000
9	Travel		\$490,140
10	Equipment		\$208,696
11	Computer Charges		\$37,508,558
12	Real Estate Rentals		\$4,173,901
13	Telecommunications		\$6,000
14	Per Diem and Fees		\$11,200,226
15	Contracts		\$300,000
16	Telephone Billings		\$82,323,000
17	Radio Billings		\$501,019
18	Materials For Resale		\$3,481,106

19			
20	Programs	State Funds	Total Funds
21	Acquisition Management -External	\$0	\$927,230
22	Administrative	\$0	\$20,443,031
23	Application Development and Support	\$0	\$11,423,094
24	Contact Center	\$0	\$925,179
25	Financial Systems - Applications	\$0	\$7,798,048
26	Information Security Operations	\$0	\$1,413,713
27	Information Technology Policy, Standards		
28	and Architecture	\$0	\$3,422,352
29	Multi-Media Production	\$0	\$251,329
30	Project Management	\$0	\$2,169,971
31	State Data Center	\$0	\$45,905,867
32	Telecommunication Services	\$0	\$103,961,486

33			
34	Fund Allocations		Fund Amount
35	Total Funds		\$198,641,300
36	Non-State Funds		\$198,641,298
37	State Funds		\$0
38	State General Funds		\$0

39

40 Notwithstanding any provision of the law to the contrary, in managing any of the self-

41 insurance funds or insurance programs which are the responsibility of the commissioner

42 of administrative services, including but not limited to those established pursuant to

43 O.C.G.A. 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1 et.seq. and 50-21-20 et.seq., the

44 commissioner of administrative services may, subject to the approval of the Office of

45 Planning and Budget, transfer funds between any such self-insurance funds or insurance

46 programs.

47

48 **Section 5 – Department of Agriculture**

49			
50	Objects of Expenditure		Total Funds
51	Personal Services		\$31,976,448
52	Regular Operating Expenses		\$4,023,431
53	Travel		\$1,053,928
54	Equipment		\$295,754

1	Computer Charges		\$664,341
2	Real Estate Rentals		\$1,188,343
3	Telecommunications		\$382,209
4	Per Diem and Fees		\$33,500
5	Contracts		\$1,341,998
6	Market Bulletin Postage		\$566,619
7	Payments to Athens and Tifton Veterinary Laborator		\$3,189,678
8	Poultry Veterinary Diagnostic Labs		\$2,889,986
9	Veterinary Fees		\$142,000
10	Indemnities		\$10,000
11	Advertising Contract		\$425,000
12	Repairs and Maintenance at Major and Minor Markets		\$653,000
13			
14	Programs	State Funds	Total Funds
15	Consumer Protection	\$29,599,947	\$37,321,647
16	Departmental Administration/Overhead	\$0	\$0
17	Marketing and Promotion	\$9,749,079	\$10,711,798
18	Seed Technology and Development		
19	Commission, Georgia	\$0	\$802,790
20			
21	Fund Allocations		Fund Amount
22	Total Funds		\$48,836,235
23	Federal Funds		\$7,027,377
24	Non-State Funds		\$2,459,832
25	State Funds		\$39,349,026
26	State General Funds		\$39,349,026
27			
28	<u>Section 6 – Department of Banking and Finance</u>		
29			
30	Objects of Expenditure		Total Funds
31	Personal Services		\$8,656,082
32	Regular Operating Expenses		\$269,039
33	Travel		\$308,557
34	Equipment		\$2,347
35	Computer Charges		\$171,052
36	Real Estate Rentals		\$565,435
37	Telecommunications		\$117,006
38	Per Diem and Fees		\$11,925
39			
40	Programs	State Funds	Total Funds
41	Chartering, Licensing and Applications/ Non-Mortgage Entities	\$438,631	\$438,631
42	Consumer Protection and Assistance	\$553,540	\$553,540
43	Departmental Administration/Overhead	\$0	\$0
44	Financial Institution Supervision	\$6,992,771	\$6,992,771
45	Mortgage Supervision	\$2,116,501	\$2,116,501
46			
47			
48	Fund Allocations		Fund Amount
49	Total Funds		\$10,101,443
50	State Funds		\$10,101,443
51	State General Funds		\$10,101,443
52			
53	<u>Section 7 – Department of Community Affairs</u>		
54			

Objects of Expenditure	Total Funds
1 Personal Services	\$22,955,040
2 Regular Operating Expenses	\$1,923,412
3 Travel	\$624,939
4 Equipment	\$166,022
5 Computer Charges	\$573,436
6 Real Estate Rentals	\$1,527,264
7 Telecommunications	\$527,611
8 Per Diem and Fees	\$966,363
9 Contracts	\$514,025
10 Contracts for Region Planning and Development	\$1,779,593
11 Local Assistance Grants	\$90,000
12 Appalachian Regional Commission Assessment	\$163,000
13 Payments to the Georgia Environmental Facilities A	\$200,000
14 Home Program	\$3,122,606
15 Payments to the Sports Hall Of Fame	\$733,580
16 Payments to the State Housing Trust Fund	\$2,778,750
17 Regional Economic Business Assistance Grants-GHFA	\$2,880,000
18 Contracts-Homeless Assistance	\$1,250,000
19 Community Service Grant	\$35,000,000
20 HUD Section 8 Rental Assistance	\$50,000,000
21 Georgia Regional Transportation Authority	\$4,610,169
22 GHFA-Georgia Cities Foundation	\$694,687
23 Georgia Leadership Infrastructure Investment Fund	\$495,000
24 One Georgia Fund	\$47,123,333
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Programs	State Funds	Total Funds
28 Building Construction	\$374,431	\$560,820
29 Coordinated Planning	\$3,084,909	\$3,195,270
30 Data and Research	\$656,833	\$656,833
31 DCA Pass-Thru	\$502,902	\$502,902
32 Departmental Administration/Overhead	\$0	\$0
33 Environmental Education and Assistance	\$576,922	\$576,922
34 Environmental Facilities Authority, Georgia	\$200,000	\$200,000
35 Federal Community and Economic		
36 Development Programs	\$1,019,353	\$38,215,260
37 Georgia Music Hall of Fame	\$749,196	\$1,224,010
38 Homeownership programs	\$259,563	\$4,616,179
39 OneGeorgia Authority	\$47,123,333	\$47,123,333
40 Regional Services	\$2,118,583	\$2,843,502
41 Regional Transportation Authority, Georgia	\$4,438,494	\$4,610,169
42 Rental Housing Programs	\$3,944,601	\$64,229,258
43 Special Housing Initiatives	\$2,870,715	\$5,692,956
44 Sports Hall of Fame Authority, Georgia	\$733,580	\$733,580
45 State Community Development Programs	\$1,478,614	\$1,616,565
46 State Economic Development Program	\$4,027,554	\$4,101,271
47		
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54		

Fund Allocations	Fund Amount
49 Total Funds	\$180,698,830
50 Federal Funds	\$93,325,497
51 Non-State Funds	\$13,213,750
52 State Funds	\$74,159,583
53 Tobacco Funds	\$47,123,333
54 State General Funds	\$27,036,250

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Section 8 – Department of Community Health
A: Budget Unit – Medicaid Services

Objects of Expenditure	Total Funds
Personal Services	\$33,011,991
Regular Operating Expenses	\$8,596,198
Travel	\$288,188
Equipment	\$75,136
Computer Charges	\$92,573,594
Real Estate Rentals	\$1,793,945
Telecommunications	\$898,341
Per Diem and Fees	\$1,350,873
Contracts	\$400,776,680
Purchase of Service Contracts	\$183,244
Health Insurance Payments	\$1,009,000,000
Medical Fair	\$50,511
Loan Repayment Program	\$300,757
Medical Student Capitation	\$3,428,706
Payments to Nursing Homes	\$272,609,641
Grant In Aid to Counties	\$500,300
Medicaid Benefits, Penalties and Disallowances	\$5,566,742,973
Audit Contracts	\$1,097,500
Benefits	\$360,067,504
Medical Scholarships	\$728,000
Capitation Contracts for Family Practice Residency	\$3,646,792
Residency Capitation Grants	\$1,941,782
Mercer School of Medicine Grants	\$17,819,433
Morehouse School of Medicine Grant	\$10,080,536
SREB Payments	\$401,225
Pediatric Residency Capitation	\$418,046
Preventive Medicine Capitation	\$105,780

Programs	State Funds	Total Funds
Departmental Administration/Overhead	\$0	\$0
Health Care Access and Improvement	\$3,198,740	\$372,232,315
Health Care Regulation and Licensing	\$3,620,618	\$3,980,547
Medicaid	\$1,963,415,296	\$6,045,361,327
Medical Education Board, State	\$1,309,184	\$1,309,184
Physician Workforce, Georgia Board of	\$38,375,853	\$38,375,853
State Health Benefit Plan	\$34,077,526	\$1,327,228,450
Workforce Policy Advisory Committee	\$0	\$0

Fund Allocations	Fund Amount
Total Funds	\$7,788,487,676
Federal Funds	\$3,875,560,017
Non-State Funds	\$1,868,930,442
State Funds	\$2,043,997,217
Tobacco Funds	\$53,116,681
State General Funds	\$1,990,880,536

B: Budget Unit – PeachCare for Kids

Objects of Expenditure	Total Funds
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1	Personal Services		\$382,034
2	Regular Operating Expenses		\$165,254
3	Travel		\$45,000
4	Equipment		\$1,155
5	Computer Charges		\$130,599
6	Telecommunications		\$11,675
7	Contracts		\$10,304,101
8	PeachCare Benefits, Penalties and Disallowances		\$284,501,724
9			
10	Programs	State Funds	Total Funds
11	PeachCare	\$83,846,789	\$295,541,542
12			
13	Fund Allocations		Fund Amount
14	Total Funds		\$295,541,542
15	Federal Funds		\$211,694,753
16	State Funds		\$83,846,789
17	Tobacco Funds		\$4,970,705
18	State General Funds		\$78,876,084

19
 20 There is hereby appropriated to the Department of Community Health a specific sum of
 21 money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant
 22 to Article 6A of Chapter 8 of Title 31. The sum of money is appropriated for payments to
 23 nursing homes pursuant to Article 6A.

24
 25 It is the intent of this General Assembly that the employer contribution rate for the
 26 teachers' health benefit plan for SFY 2005 shall not exceed 13.1%.

27
 28 It is the intent of this General Assembly that the employer contribution rate for the state
 29 employees' health benefit plan for SFY 2005 shall not exceed 13.1%.

30
 31 **Section 9 – Department of Corrections**

32			
33	Objects of Expenditure		Total Funds
34	Personal Services		\$540,847,790
35	Regular Operating Expenses		\$58,365,389
36	Travel		\$1,837,636
37	Motor Vehicle Purchases		\$463,345
38	Equipment		\$2,559,774
39	Computer Charges		\$5,211,254
40	Real Estate Rentals		\$7,690,886
41	Telecommunications		\$7,070,475
42	Per Diem and Fees		\$42,637
43	Contracts		\$75,600,955
44	Utilities		\$26,660,817
45	Health Services Purchases		\$131,921,967
46	Court Costs		\$1,300,000
47	County Subsidy		\$37,726,400
48	County Subsidy For Jails		\$6,450,000
49	Payments to Central State Hospital for Meals		\$4,268,025
50	Payments to Central State Hospital for Utilities		\$1,627,150
51	Payments to Public Safety for Meals		\$577,160
52	Inmate Release Fund		\$1,450,000
53	UGA College of Veterinary Medicine Contracts		\$449,944
54			

1	Programs	State Funds	Total Funds
2	Bainbridge PSATC	\$3,581,509	\$3,593,675
3	Departmental Administration/Overhead	\$0	\$0
4	Food and Farm Operations	\$14,522,044	\$15,101,929
5	Health	\$147,053,245	\$155,588,520
6	Offender Management	\$54,187,485	\$54,214,312
7	Parole Revocation Centers	\$4,310,511	\$4,371,610
8	Private Prisons	\$76,555,477	\$76,595,045
9	Probation Boot Camps	\$5,308,545	\$5,652,781
10	Probation Detention Centers	\$39,794,651	\$42,371,838
11	Probation Diversion Centers	\$14,479,431	\$17,668,281
12	Probation Supervision	\$69,799,022	\$69,833,445
13	State Prisons	\$434,130,667	\$444,101,129
14	Transition Centers	\$23,017,047	\$23,029,039
15			
16	Fund Allocations		Fund Amount
17	Total Funds		\$912,121,604
18	Federal Funds		\$3,461,795
19	Intra-State Agency Funding		\$450,000
20	Non-State Funds		\$21,470,175
21	State Funds		\$886,739,634
22	State General Funds		\$886,739,634
23			
24	<u>Section 10 – Department of Defense</u>		
25			
26	Objects of Expenditure		Total Funds
27	Personal Services		\$17,725,055
28	Regular Operating Expenses		\$23,102,725
29	Travel		\$90,875
30	Equipment		\$52,800
31	Computer Charges		\$68,625
32	Real Estate Rentals		\$43,211
33	Telecommunications		\$1,022,261
34	Per Diem and Fees		\$1,341,895
35	Contracts		\$244,000
36	Capital Leases		\$9,930
37			
38	Programs	State Funds	Total Funds
39	Civil Support	\$3,454,552	\$8,265,438
40	Departmental Administration/Overhead	\$0	\$0
41	Facilities Management	\$2,385,434	\$33,709,459
42	Military Readiness	\$1,726,480	\$1,726,480
43			
44	Fund Allocations		Fund Amount
45	Total Funds		\$43,701,377
46	Federal Funds		\$33,708,798
47	Non-State Funds		\$2,426,113
48	State Funds		\$7,566,466
49	State General Funds		\$7,566,466
50			
51	<u>Section 11 – State Board of Education</u>		
52	A: Budget Unit – Department of Education		
53			
54	Objects of Expenditure		Total Funds

1	Personal Services	\$41,833,072
2	Regular Operating Expenses	\$6,827,584
3	Travel	\$1,281,935
4	Equipment	\$292,680
5	Computer Charges	\$9,573,252
6	Real Estate Rentals	\$1,135,404
7	Telecommunications	\$883,485
8	Per Diem and Fees	\$4,190,737
9	Capital Outlay	\$30,569,700
10	Contracts	\$41,800,443
11	Utilities	\$772,896
12	Kindergarten/Grades 1-3	\$1,707,110,525
13	Grades 4-8	\$1,564,815,699
14	Grades 9-12	\$765,460,363
15	Vocational Education Labs	\$196,506,716
16	Special Education	\$796,138,994
17	Gifted	\$192,300,693
18	Remedial Education	\$22,033,782
19	Staff Development and Professional Development	\$31,135,509
20	Media	\$149,198,288
21	Indirect Cost	\$922,944,443
22	Pupil Transportation	\$150,367,887
23	Local Five Mill Share	\$(1,241,711,092)
24	Equalization Formula	\$341,156,547
25	Sparsity Grants	\$6,352,443
26	Special Education Low - Incidence Grants	\$826,722
27	Limited English-Speaking Students	\$70,492,962
28	TITLE I-A, Improving Basic Programs Operated by LEA	\$309,883,868
29	Retirement (H.B. 272 and H.B. 1321)	\$5,508,750
30	Instructional Services for the Handicapped	\$191,495,397
31	Tuition for the Multi-Handicapped	\$1,658,858
32	Severely Emotionally Disturbed	\$63,248,787
33	School Lunch (Federal)	\$188,375,722
34	School Lunch (State)	\$34,433,962
35	Regional Education Service Agencies	\$11,111,789
36	Georgia Learning Resources System	\$3,307,365
37	High School Program - Technology/ Career Education	\$45,043,744
38	Special Education In State Institutions	\$3,556,873
39	Vocational Research and Curriculum	\$6,394,612
40	TITLE I-B, Even Start	\$7,021,675
41	PSAT	\$719,129
42	TITLE V, Innovative Programs	\$9,389,202
43	Payments of Federal Funds to Bd. Of Dept of Techni	\$16,909,425
44	Education of Homeless Children/Youth	\$1,546,542
45	Next Generation School Grants	\$375,000
46	TITLE IV-A1 Safe and Drug Free Schools and Communi	\$10,567,629
47	Refugee School Impact / Emergency Immigrant Educat	\$639,390
48	Byrd Honor Scholarships	\$1,188,000
49	Health Insurance-Non-Cert. Personnel and Retired T	\$107,826,070
50	Pre-School Handicapped Program	\$23,371,885
51	Mentor Teachers	\$1,099,132
52	Advanced Placement Exams	\$1,608,000
53	Serve America Program	\$150,000
54	Youth Apprenticeship Grants	\$3,811,974

1	Alternative Programs		\$70,537,965
2	Pay For Performance		\$2,667,165
3	Charter Schools		\$7,293,463
4	Migrant Education (State)		\$267,535
5	TITLE I-F, Comprehensive School Reform		\$8,478,748
6	Partnerships in Character Education		\$250,000
7	National Teacher Certification		\$10,403,035
8	Principal Supplements		\$5,361,125
9	Grants for School Nurses		\$30,000,000
10	Reading Program		\$74,650,015
11	Student Testing		\$11,125,646
12	Internet Access		\$3,644,339
13	School Improvement Teams		\$11,636,228
14	Communities in Schools		\$1,370,623
15	Additional Instruction		\$47,742,553
16	TITLE I-C Education of Migrant Children		\$8,626,018
17	TITLE I-D, Neglected and Delinquent		\$2,000,255
18	TITLE II-A, Improve Teacher Quality		\$72,520,695
19	TITLE II-D, Enhancing Education thru Technology		\$17,764,034
20	TITLE III-A, English Language Acquisition		\$6,786,358
21	TITLE IV-B, 21st Century Communication		\$8,691,764
22	TITLE VI-B, Rural and Low-Income		\$6,941,585
23	Reductions to QBE Formula Earnings		\$(380,843,574)
24	High School Program - Agricultural Education		\$7,112,268
25			
26	Programs	State Funds	Total Funds
27	Agricultural Education	\$7,323,252	\$8,489,887
28	Alternative Education	\$66,552,542	\$68,552,797
29	Core K-12	\$2,871,117,811	\$3,246,963,968
30	Curriculum Development	\$36,296,145	\$82,154,367
31	Data Collection and Technical Services	\$13,169,239	\$15,813,251
32	Departmental Administration/Overhead	\$0	\$0
33	Facilities	\$1,345,713	\$32,263,637
34	Gifted Education	\$180,570,155	\$181,916,281
35	Health and Nutrition	\$35,182,485	\$258,824,029
36	Health Insurance - Non certified personnel		
37	and retired teachers	\$107,826,070	\$107,826,070
38	Limited English Proficiency	\$65,487,414	\$72,343,764
39	Miscellaneous Contracts -National		
40	Science Center Foundation	\$316,750	\$10,659,326
41	Regional Education Service		
42	Agencies -RESA	\$11,111,789	\$11,111,789
43	Remedial Education	\$465,438,235	\$465,438,235
44	School Improvement	\$17,184,977	\$50,608,657
45	School Leadership	\$675,091,178	\$675,091,178
46	Special Education	\$851,662,656	\$1,062,913,204
47	Staff Development	\$40,655,201	\$113,183,860
48	Teacher's Retirement	\$5,508,750	\$5,508,750
49	Testing	\$14,089,407	\$21,660,888
50	Transportation, Pupil	\$151,018,279	\$151,036,685
51	Vocational Education	\$203,844,786	\$240,292,244
52	Vocational Education Payments to DTAE	\$0	\$16,909,425
53			
54	Fund Allocations		Fund Amount

1	Total Funds	\$6,899,562,292
2	Federal Funds	\$1,030,212,145
3	Non-State Funds	\$48,557,313
4	State Funds	\$5,820,792,834
5	State General Funds	\$5,820,792,834

B: Budget Unit – Office of School Readiness

9	Objects of Expenditure	Total Funds
10	Personal Services	\$1,123,882
11	Regular Operating Expenses	\$29,783
12	Travel	\$43,283
13	Computer Charges	\$3,000
14	Telecommunications	\$10,351
15	Per Diem and Fees	\$5,000
16	Child Care Lunch Program (Federal)	\$88,195,529
17	Pre-Kindergarten - Grants	\$263,868,407
18	Pre-Kindergarten - Personal Services	\$2,131,565
19	Pre-Kindergarten - Operations	\$4,909,478
20	Standards of Care	\$700,000

22	Programs	State Funds	Total Funds
23	Child Care Regulation and Development	\$1,123,124	\$1,861,390
24	Departmental Administration/Overhead	\$0	\$0
25	Nutrition	\$194,694	\$88,195,529
26	Pre-Kindergarten Program	\$270,714,756	\$270,963,359

28	Fund Allocations	Fund Amount
29	Total Funds	\$361,020,278
30	Federal Funds	\$88,987,704
31	Non-State Funds	\$0
32	State Funds	\$272,032,574
33	Lottery Funds	\$270,909,450
34	State General Funds	\$1,123,124

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

Section 12 – Employees’ Retirement System of Georgia

42	Objects of Expenditure	Total Funds
43	Personal Services	\$3,697,925
44	Regular Operating Expenses	\$724,190
45	Travel	\$29,000
46	Equipment	\$12,450
47	Computer Charges	\$1,269,710
48	Real Estate Rentals	\$561,189
49	Telecommunications	\$94,015
50	Per Diem and Fees	\$1,090,999
51	Contracts	\$3,500,000
52	Georgia Military Pension Fund	\$617,000

54	Programs	State Funds	Total Funds
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1	Benefit Services	\$0	\$3,524,954
2	Communications	\$0	\$1,136,370
3	Financial Reporting-Retiree Payroll	\$0	\$2,547,283
4	Georgia Military Pension Fund	\$617,000	\$617,000
5	Investment Services	\$0	\$2,060,000
6	Member Services	\$0	\$1,710,871
7			
8	Fund Allocations		Fund Amount
9	Total Funds		\$11,596,478
10	Non-State Funds		\$10,979,478
11	State Funds		\$617,000
12	State General Funds		\$617,000
13			
14	Public School Employees' Retirement System of Georgia		
15			
16	Objects of Expenditure		Total Funds
17	Employer Contributions		\$833,196
18	Administration Fee to ERS		\$587,500
19			
20	Programs	State Funds	Total Funds
21	Public School Employees Retirement System	\$1,420,696	\$1,420,696
22			
23	Fund Allocations		Fund Amount
24	Total Funds		\$1,420,696
25	State Funds		\$1,420,696
26	State General Funds		\$1,420,696
27			
28	<u>Section 13 – State Forestry Commission</u>		
29			
30	Objects of Expenditure		Total Funds
31	Personal Services		\$28,594,326
32	Regular Operating Expenses		\$5,526,404
33	Travel		\$111,311
34	Motor Vehicle Purchases		\$894,579
35	Equipment		\$1,727,651
36	Computer Charges		\$357,000
37	Real Estate Rentals		\$11,518
38	Telecommunications		\$711,251
39	Per Diem and Fees		\$9,500
40	Contracts		\$498,260
41	Ware County Grant		\$88,500
42			
43	Programs	State Funds	Total Funds
44	Departmental Administration/Overhead	\$0	\$0
45	Forest Management	\$2,863,349	\$4,055,849
46	Forest Protection	\$29,434,547	\$32,457,846
47	Tree Improvement	\$1,987	\$140,610
48	Tree Seedling Nursery	\$(25,705)	\$1,875,995
49			
50	Fund Allocations		Fund Amount
51	Total Funds		\$38,530,300
52	Federal Funds		\$822,000
53	Non-State Funds		\$5,434,122
54	State Funds		\$32,274,178

1	State General Funds		\$32,274,178
2			
3	<u>Section 14 – Georgia Bureau of Investigation</u>		
4			
5	Objects of Expenditure		Total Funds
6	Personal Services		\$46,282,274
7	Regular Operating Expenses		\$5,507,907
8	Travel		\$330,392
9	Motor Vehicle Purchases		\$233,921
10	Equipment		\$221,428
11	Computer Charges		\$367,031
12	Real Estate Rentals		\$378,414
13	Telecommunications		\$1,095,393
14	Per Diem and Fees		\$1,668,455
15	Contracts		\$2,339,416
16	Evidence Purchased		\$288,667
17	Crime Victims Assistance Program		\$2,500,000
18	Public Safety Training Center		\$31,319,619
19			
20	Programs	State Funds	Total Funds
21	Centralized Scientific Services	\$13,315,546	\$13,315,546
22	Criminal Justice Coordinating Council	\$315,653	\$33,812,720
23	Criminal Justice Information Services	\$11,522,512	\$11,522,512
24	D.A.R.E	\$0	\$0
25	Departmental Administration/Overhead	\$0	\$0
26	Fugitive Squads	\$0	\$0
27	Georgia Information Sharing and Analysis Center	\$791,937	\$791,937
28	Regional Forensic Services	\$6,988,828	\$6,988,828
29	Regional Investigative Services	\$23,103,525	\$23,103,525
30	Special Operations Unit	\$692,460	\$692,460
31	State Healthcare Fraud Unit	\$1,127,024	\$1,127,024
32	Task Forces	\$1,178,365	\$1,178,365
33			
34	Fund Allocations		Fund Amount
35	Total Funds		\$92,532,917
36	Federal Funds		\$28,825,629
37	Non-State Funds		\$4,671,438
38	State Funds		\$59,035,850
39	State General Funds		\$59,035,850
40			
41	<u>Section 15 – Office of the Governor</u>		
42			
43	Objects of Expenditure		Total Funds
44	Personal Services		\$20,842,553
45	Regular Operating Expenses		\$1,441,692
46	Travel		\$338,068
47	Equipment		\$54,911
48	Computer Charges		\$417,968
49	Real Estate Rentals		\$1,145,891
50	Telecommunications		\$504,564
51	Per Diem and Fees		\$1,349,833
52	Contracts		\$3,490,721
53	Troops To Teachers		\$111,930
54	Cost Of Operations		\$4,443,065

1	Mansion Allowance		\$40,000
2	Governor's Emergency Fund		\$3,861,681
3	Intern Program Expense		\$358,595
4	Art Grants of State Funds		\$3,374,509
5	Art Grants of Non-State Funds		\$274,194
6	Humanities Grants - State		\$254,499
7	Grants - Local EMA		\$1,085,000
8	Grants - Civil Air Patrol		\$57,000
9			
10	Programs	State Funds	Total Funds
11	Arts, Georgia Council for the	\$4,101,489	\$4,765,582
12	Attached Agency Administration	\$1,932,464	\$1,932,464
13	Budget Management and Fiscal Policy	\$3,224,703	\$3,224,703
14	Child Advocate, Office of the	\$719,483	\$719,483
15	Consumer Affairs, Governor's Office of	\$3,303,426	\$3,871,115
16	Education Accountability, Office of		
17	Student Achievement	\$1,146,544	\$1,412,544
18	Emergency Management Agency, Georgia	\$2,061,782	\$6,493,749
19	Equal Opportunity, Georgia Commission on	\$725,969	\$1,113,186
20	Office of Homeland Security	\$691,409	\$691,409
21	Office of the Governor	\$8,703,341	\$8,703,341
22	Office of the State Inspector General	\$900,751	\$900,751
23	Planning and Evaluation	\$1,119,842	\$1,119,842
24	Professional Standards Commission, Georgia	\$6,317,828	\$6,429,758
25	Research and Management	\$2,068,747	\$2,068,747
26			
27	Fund Allocations		Fund Amount
28	Total Funds		\$43,446,674
29	Federal Funds		\$5,538,351
30	Non-State Funds		\$890,545
31	State Funds		\$37,017,778
32	State General Funds		\$37,017,778
33			
34	<u>Section 16 – Department of Human Resources</u>		
35			
36	Objects of Expenditure		Total Funds
37	Personal Services		\$447,546,618
38	Regular Operating Expenses		\$86,217,934
39	Travel		\$4,745,512
40	Motor Vehicle Purchases		\$200,000
41	Equipment		\$910,120
42	Computer Charges		\$55,660,438
43	Real Estate Rentals		\$12,116,830
44	Telecommunications		\$18,228,566
45	Per Diem and Fees		\$12,940,668
46	Contracts		\$38,734,159
47	Utilities		\$9,483,000
48	Postage		\$4,689,589
49	Operating Expenses		\$57,443,428
50	Service Benefits For Children		\$475,281,397
51	Purchase of Service Contracts		\$141,940,991
52	Payments - DCH-Community Care		\$4,067,332
53	Grants to County DFCS - Operations		\$385,339,194
54	Special Purpose Contracts		\$7,571,714

1	Grant In Aid to Counties		\$152,294,792
2	Medical Benefits		\$6,138,072
3	Children's Trust Fund		\$7,191,544
4	Cash Benefits		\$129,303,498
5	Major Maintenance and Construction		\$2,018,723
6	Community Services		\$509,260,396
7	Brain and Spinal Trust Fund Benefits		\$2,850,000
8	Brain and Spinal Trust Fund Operations		\$150,000
9	Council on Aging		\$158,909
10	Council on Developmental Disabilities		\$2,277,507
11	Family Connection Partnership		\$10,213,035
12			
13	Programs	State Funds	Total Funds
14	Adolescent Health and Youth Development	\$4,356,809	\$16,644,072
15	Adoption Services and Supplements	\$27,977,862	\$49,820,063
16	Adult Protective Services	\$6,191,961	\$14,710,312
17	Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,00
18	Cancer Screening and Prevention	\$6,553,366	\$6,685,716
19	Child Care	\$61,338,073	\$203,280,987
20	Child Protective Services	\$61,700,105	\$143,292,045
21	Child Support Establishment, Collection,		
22	and Enforcement	\$25,317,065	\$92,911,058
23	Children with Special Needs	\$23,734,595	\$34,838,577
24	Children's Trust Fund Commission	\$6,864,181	\$6,864,181
25	Chronic Disease Reduction - Health		
26	Promotion	\$1,545,857	\$1,643,662
27	Chronic Disease Treatment and Control	\$8,741,862	\$10,235,233
28	Community Care Services Program	\$49,645,906	\$62,515,727
29	Community Services - Adult	\$297,544,134	\$370,321,017
30	Community Services - Child and Adolescent	\$74,353,077	\$91,178,420
31	Contracted Client Transportation Services	\$4,043,988	\$20,179,776
32	Council on Aging	\$146,991	\$146,991
33	Departmental Administration/Overhead	\$(500,000)	\$0
34	Developmental Disabilities	\$27,535	\$2,275,275
35	Elder Abuse and Fraud Prevention	\$5,097	\$100,486
36	Emergency Preparedness/Bioterrorism	\$3,428,487	\$3,685,988
37	Employment Services - MH/DD/AD	\$22,946,357	\$28,073,580
38	Energy Assistance	\$1,651,803	\$12,152,808
39	Epidemiology	\$4,932,589	\$5,438,501
40	Family Connection Partnership	\$9,203,588	\$9,478,587
41	Family Violence Services	\$4,611,728	\$5,344,371
42	Fatherhood Initiative	\$0	\$120,000
43	Food Stamp Program	\$33,074,953	\$88,226,695
44	Georgia Child Fatality Review Panel	\$327,363	\$327,363
45	Health Promotion and Disease		
46	Prevention -Wellness	\$0	\$480,015
47	High Risk Pregnant Women and Infants	\$6,195,797	\$6,766,403
48	HIV/AIDS	\$18,556,957	\$25,932,579
49	Home and Community Based Services	\$20,775,843	\$45,403,996
50	Immunization	\$12,022,361	\$22,070,141
51	Independent and Transitional Living		
52	Services	\$727,761	\$4,724,714
53	Infant and Child Health Services	\$15,899,219	\$22,260,401
54	Injury Prevention	\$522,635	\$736,500

1	Laboratory Services	\$8,155,411	\$8,386,291
2	Medicaid Eligibility Determination	\$28,617,182	\$62,742,433
3	Out of Home Care	\$156,822,915	\$303,436,442
4	Outdoor Therapeutic Program	\$3,258,418	\$4,202,562
5	Post Adoption Svcs	\$1,968,824	\$2,974,529
6	Pre-Adoption Svcs	\$3,690,471	\$5,718,669
7	Refugee Health Program	\$4,388,341	\$4,585,239
8	Refugee Resettlement	\$872,763	\$4,521,415
9	Regulatory Compliance	\$28,166,978	\$39,026,473
10	Sexually Transmitted Diseases Treatment		
11	and Control	\$5,986,919	\$8,948,962
12	State Hospital Facilities	\$122,214,028	\$137,260,255
13	State Hospital Facilities - Other Care	\$70,439,747	\$166,849,412
14	State Hospital Facilities - Specialty Care	\$12,481,664	\$16,290,206
15	Substance Abuse Prevention	\$642,321	\$10,518,430
16	Support for Needy Families	\$84,486,235	\$236,147,418
17	TANF Services-MHDDAD	\$1,114,570	\$13,369,618
18	Tobacco Use Prevention	\$12,138,839	\$12,266,720
19	Tuberculosis Treatment and Control	\$8,387,864	\$10,435,181
20	Vital Records	\$2,255,335	\$2,651,006
21	Women, Infants and Children –		
22	Nutrition -WIC	\$1,097,293	\$86,566,989
23	Women's Health Services	\$13,641,934	\$35,623,956
24			
25	Fund Allocations		Fund Amount
26	Total Funds		\$2,584,388,446
27	Federal Funds		\$1,021,916,899
28	Intra-State Agency Funding		\$5,620,244
29	Non-State Funds		\$168,558,399
30	State Funds		\$1,388,293,957
31	Tobacco Funds		\$44,766,104
32	State General Funds		\$1,343,527,853
33			

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

40	Number in	Standards	Maximum Monthly
41	Asst. Group	of Need	Amount
42	1	\$235	\$155
43	2	356	235
44	3	424	280
45	4	500	330
46	5	573	378
47	6	621	410
48	7	672	444
49	8	713	470
50	9	751	496
51	10	804	530
52	11	860	568
53			

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

5
 6 Provided, the Department of Human Resources is authorized to transfer funds between
 7 the Personal Services object class and the Per Diem and Fees and Contracts subobject
 8 class at each of the MH/MR/SA institutions as needed to insure coverage for physician,
 9 nursing, physical therapy, and speech and hearing therapy services. Such transfers shall
 10 not require prior budgetary approval.

11
 12 **Section 17 – Department of Industry, Trade and Tourism**

Objects of Expenditure	Total Funds
14 Personal Services	\$12,471,622
15 Regular Operating Expenses	\$1,206,674
16 Travel	\$564,656
17 Equipment	\$15,597
18 Computer Charges	\$376,336
19 Real Estate Rentals	\$793,884
20 Telecommunications	\$416,120
21 Per Diem and Fees	\$30,000
22 Contracts	\$564,673
23 Local Welcome Center Contracts	\$238,070
24 Marketing	\$11,247,486

Programs	State Funds	Total Funds
27 Communication, Policy, and Research		
28 Development	\$1,110,402	\$1,110,402
29 Departmental Administration/Overhead	\$0	\$0
30 Export Assistance/Statewide Outreach	\$1,292,489	\$1,292,489
31 Film, Music, and Video	\$1,126,713	\$1,126,713
32 International Protocol	\$203,921	\$203,921
33 International Trade Development and		
34 Special Projects	\$1,622,825	\$1,622,825
35 Office of Science and Technology Business		
36 Development	\$2,191,901	\$2,191,901
37 Product Development	\$1,142,921	\$1,142,921
38 Recruitment, Expansion, and Retention	\$5,251,148	\$5,251,148
39 Regional Existing Business/Entrepreneurial		
40 Development	\$2,486,750	\$2,486,750
41 Tourism Marketing and Promotion	\$8,465,043	\$8,465,043
42 Tourism Sales	\$3,031,005	\$3,031,005

Fund Allocations	Fund Amount
45 Total Funds	\$27,925,118
46 State Funds	\$27,925,118
47 State General Funds	\$27,925,118

48
 49
 50 **Section 18 – Department of Insurance**

Objects of Expenditure	Total Funds
51 Personal Services	\$14,499,530
52 Regular Operating Expenses	\$702,947

1	Travel		\$383,030
2	Motor Vehicle Purchases		\$80,176
3	Equipment		\$20,000
4	Computer Charges		\$223,000
5	Real Estate Rentals		\$622,028
6	Telecommunications		\$353,700
7	Per Diem and Fees		\$86,042
8			
9	Programs	State Funds	Total Funds
10	Departmental Administration/Overhead	\$0	\$0
11	Enforcement	\$907,887	\$907,887
12	Fire Safety	\$5,426,382	\$6,462,882
13	Industrial Loan	\$600,253	\$600,253
14	Insurance Regulation	\$5,951,558	\$5,951,558
15	Special Fraud	\$3,047,873	\$3,047,873
16			
17	Fund Allocations		Fund Amount
18	Total Funds		\$16,970,453
19	Federal Funds		\$954,555
20	Non-State Funds		\$81,945
21	State Funds		\$15,933,953
22	State General Funds		\$15,933,953
23			
24	<u>Section 19 – Department of Juvenile Justice</u>		
25			
26	Objects of Expenditure		Total Funds
27	Personal Services		\$162,870,100
28	Regular Operating Expenses		\$14,395,382
29	Travel		\$2,152,292
30	Motor Vehicle Purchases		\$259,143
31	Equipment		\$770,347
32	Computer Charges		\$3,563,120
33	Real Estate Rentals		\$4,194,319
34	Telecommunications		\$2,306,552
35	Per Diem and Fees		\$4,199,522
36	Contracts		\$5,799,028
37	Utilities		\$3,393,453
38	Service Benefits For Children		\$85,163,238
39	Children And Youth Grants		\$200,000
40	Juvenile Justice Grants		\$1,532,150
41	Institutional Repairs and Maintenance		\$360,000
42			
43	Programs	State Funds	Total Funds
44	Children and Youth Coordinating Council	\$789,421	\$2,527,421
45	Community Supervision	\$37,723,767	\$42,022,055
46	Departmental Administration/Overhead	\$0	\$0
47	Non-secure Commitment	\$47,711,415	\$57,368,958
48	Non-secure Detention	\$10,265,600	\$10,265,600
49	Secure Commitment Long-Term Youth		
50	Development Centers	\$60,859,620	\$62,825,794
51	Secure Detention	\$86,667,194	\$88,259,727
52	Secure Short-Term Youth Development		
53	Centers	\$26,594,393	\$27,889,091
54			

1	Fund Allocations		Fund Amount
2	Total Funds		\$291,158,646
3	Federal Funds		\$2,570,056
4	Non-State Funds		\$17,977,180
5	State Funds		\$270,611,410
6	State General Funds		\$270,611,410
7			
8	<u>Section 20 – Department of Labor</u>		
9			
10	Objects of Expenditure		Total Funds
11	Personal Services		\$177,853,424
12	Regular Operating Expenses		\$21,436,426
13	Travel		\$3,485,274
14	Motor Vehicle Purchases		\$73,953
15	Equipment		\$1,652,099
16	Computer Charges		\$5,283,383
17	Real Estate Rentals		\$8,852,816
18	Telecommunications		\$4,864,053
19	Per Diem and Fees		\$9,902,404
20	Capital Outlay		\$255,000
21	Contracts		\$5,913,568
22	Purchase of Service Contracts		\$12,181,087
23	Special Purpose Contracts		\$1,114,663
24	Case Services		\$41,304,191
25	Payments to State Treasury		\$1,287,478
26	WIA Contracts		\$54,500,000
27			
28	Programs	State Funds	Total Funds
29	Business Enterprise Program	\$357,698	\$1,674,047
30	Commission on Women	\$93,172	\$93,172
31	Departmental Administration/Overhead	\$0	\$0
32	Disability Adjudication Section	\$0	\$56,126,429
33	Georgia Industries for the Blind	\$730,008	\$11,829,383
34	Labor Market Information	\$749,253	\$3,320,498
35	Roosevelt Warm Springs Institute	\$6,979,705	\$31,073,365
36	Safety Inspections	\$3,168,963	\$3,168,963
37	Unemployment Insurance	\$10,512,532	\$52,264,722
38	Vocational Rehabilitation Program	\$18,713,652	\$87,003,341
39	Workforce Development	\$7,859,377	\$103,405,899
40			
41	Fund Allocations		Fund Amount
42	Total Funds		\$349,959,819
43	Federal Funds		\$257,761,240
44	Intra-State Agency Funding		\$150,000
45	Non-State Funds		\$42,884,219
46	State Funds		\$49,164,360
47	State General Funds		\$49,164,360
48			
49	Provided, from funds known as Reed Act funds credited to and held in this state's account		
50	in the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant		
51	to the "Job Creating and Worker Assistance Act of 2002" (P.L. 107-147) and Section		
52	903(d) of the Social Security Act, as amended, \$49,339,507 is designated for		
53	administration of the unemployment compensation law and public employment offices,		
54	including workforce information service delivery, technology, resources, and equipment		

1 to support employment, workforce staff training, studies and reports, buildings, fixtures,
 2 furnishings, and supplies. The amount hereby appropriated shall not exceed the
 3 limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated,
 4 and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social
 5 Security Act.

6
 7 Provided further, that no funds shall be expended until approved by the Office of
 8 Planning and Budget.

9
 10 **Section 21 – Department of Law**

Objects of Expenditure	Total Funds
11 Personal Services	\$13,625,901
12 Regular Operating Expenses	\$705,564
13 Travel	\$181,781
14 Computer Charges	\$299,269
15 Real Estate Rentals	\$831,689
16 Telecommunications	\$155,913
17 Per Diem and Fees	\$19,350,000

Programs	State Funds	Total Funds
18 Law	\$13,354,529	\$35,150,117

Fund Allocations	Fund Amount
19 Total Funds	\$35,150,117
20 Non-State Funds	\$21,795,588
21 State Funds	\$13,354,529
22 State General Funds	\$13,354,529

23
 24 **Section 22 – State Merit System of Personnel Administration**

Objects of Expenditure	Total Funds
25 Personal Services	\$8,630,409
26 Regular Operating Expenses	\$714,385
27 Travel	\$133,213
28 Computer Charges	\$1,627,172
29 Real Estate Rentals	\$697,128
30 Telecommunications	\$173,863
31 Per Diem and Fees	\$196,697
32 Contracts	\$702,053
33 Payments to State Treasury	\$841,601

Programs	State Funds	Total Funds
34 Departmental Administration/Overhead	\$0	\$0
35 Recruitment and Staffing Services	\$0	\$1,771,037
36 Total Compensation and Rewards	\$0	\$7,451,480
37 Workforce Development and Alignment	\$0	\$4,494,004

Fund Allocations	Fund Amount
38 Total Funds	\$13,716,521
39 Non-State Funds	\$13,716,521
40 State Funds	\$0
41 State General Funds	\$0

1	Cost Of Material For Resale	\$1,293,300
2	Capital Outlay New Construction	\$635,734
3	Capital Outlay Repairs And Maintenance	\$3,379,750
4	Capital Outlay Wildlife Management and Area Land	\$982,330
5	Grants-Land and Water Conservation	\$800,000
6	Georgia Heritage 2000 Grants	\$129,276
7	Contracts-Hazardous Waste Trust Fund	\$6,095,077
8	Contracts-Solid Waste Trust Fund	\$50,000
9	Contracts-Payments to McIntosh County	\$100,000
10	Contracts-Payments to Baker County	\$31,000
11	Contracts-Payments to Calhoun County	\$24,000

12			
13	Programs	State Funds	Total Funds
14	Agricultural Exposition Authority, Georgia	\$1,618,067	\$6,419,625
15	Agrirama Development Authority, Georgia	\$827,578	\$1,253,605
16	Civil War Commission	\$0	\$0
17	Coastal Resources	\$2,153,495	\$2,324,357
18	Departmental Administration/Overhead	\$0	\$0
19	Environmental Protection	\$39,390,057	\$49,594,213
20	Georgia State Games Commission	\$35,000	\$358,349
21	Historic Preservation	\$1,867,520	\$2,357,520
22	Land Conservation	\$325,073	\$325,073
23	Parks, Recreation and Historic Sites	\$19,431,288	\$39,023,077
24	Pollution Prevention Assistance	\$263,894	\$367,807
25	Southwest Georgia Railroad		
26	Excursion Authority	\$383,687	\$704,657
27	Wildlife Resources	\$30,876,945	\$36,381,182
28			
29	Fund Allocations		Fund Amount
30	Total Funds		\$139,109,465
31	Federal Funds		\$10,040,193
32	Intra-State Agency Funding		\$200,000
33	Non-State Funds		\$31,696,668
34	State Funds		\$97,172,604
35	State General Funds		\$97,172,604

36

37 Provided, that to the extent of the State Parks and Historic Sites receipts are realized in

38 excess of the amount of such funds contemplated in this Act, the Office of Planning and

39 Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds

40 and the balance may be amended into the budget of the Parks, Recreation, and Historic

41 Sites Division for the most critical needs of the Division. This provision shall not apply

42 to revenues collected from state parks parking pass implemented by the Department.

43

44 **Section 25 – State Board of Pardons and Paroles**

45		
46	Objects of Expenditure	Total Funds
47	Personal Services	\$37,537,574
48	Regular Operating Expenses	\$1,333,825
49	Travel	\$331,800
50	Equipment	\$291,500
51	Computer Charges	\$591,200
52	Real Estate Rentals	\$2,764,792
53	Telecommunications	\$1,002,721
54	Per Diem and Fees	\$423,304

1	Contracts		\$1,232,829
2	Health Services Purchases		\$20,000
3	County Jail Subsidy		\$617,500
4			
5	Programs	State Funds	Total Funds
6	Clemency Decisions	\$11,615,762	\$11,615,762
7	Departmental Administration/Overhead	\$0	\$0
8	Parole Supervision	\$34,039,133	\$34,531,283
9			
10	Fund Allocations		Fund Amount
11	Total Funds		\$46,147,045
12	Federal Funds		\$492,150
13	State Funds		\$45,654,895
14	State General Funds		\$45,654,895
15			
16	<u>Section 26 –Department of Public Safety</u>		
17			
18	Objects of Expenditure		Total Funds
19	Personal Services		\$62,111,348
20	Regular Operating Expenses		\$7,828,676
21	Travel		\$78,755
22	Motor Vehicle Purchases		\$3,322,439
23	Equipment		\$315,246
24	Computer Charges		\$632,636
25	Real Estate Rentals		\$92,809
26	Telecommunications		\$1,721,750
27	Per Diem and Fees		\$249,027
28	Capital Outlay		\$316,237
29	Contracts		\$310,905
30	Public Safety Training Center		\$13,743,223
31	Peace Officer Standards Training Council		\$1,407,010
32	Firefighters Training and Standards Council		\$467,533
33	Office of Highway Safety		\$3,808,242
34			
35	Programs	State Funds	Total Funds
36	Aviation	\$2,767,028	\$2,796,277
37	Capitol Police Services	\$0	\$3,151,435
38	Departmental Administration/Overhead	\$0	\$0
39	Excess Property	\$0	\$0
40	Executive Security Services	\$1,306,158	\$1,319,615
41	Field Offices and Services	\$64,032,257	\$64,912,888
42	Firefighter Standards and Training		
43	Council, Georgia	\$547,167	\$547,167
44	Highway Safety, Office of	\$521,493	\$3,766,720
45	Multi Jurisdictional Task Forces	\$0	\$0
46	Peace Officer Standards and Training		
47	Council, Georgia	\$1,357,010	\$1,357,010
48	Public Safety Training Center, Georgia	\$11,725,190	\$13,359,238
49	Specialized Collision Reconstruction Team	\$2,597,320	\$2,624,083
50	Troop J Specialty Units	\$2,542,741	\$2,571,403
51			
52	Fund Allocations		Fund Amount
53	Total Funds		\$96,405,836
54	Federal Funds		\$3,245,227

1	Intra-State Agency Funding		\$985,243
2	Non-State Funds		\$4,779,002
3	State Funds		\$87,396,364
4	State General Funds		\$87,396,364
5			
6	<u>Section 27 – Public Service Commission</u>		
7			
8	Objects of Expenditure		Total Funds
9	Personal Services		\$6,653,910
10	Regular Operating Expenses		\$247,306
11	Travel		\$86,876
12	Equipment		\$15,300
13	Computer Charges		\$208,791
14	Real Estate Rentals		\$501,964
15	Telecommunications		\$113,567
16	Per Diem and Fees		\$1,026,105
17	Contracts		\$27,611
18			
19	Programs	State Funds	Total Funds
20	Departmental Administration/Overhead	\$82,423	\$82,423
21	Facilities Protection	\$565,170	\$838,481
22	Georgia No Call	\$0	\$0
23	Utilities Regulation	\$7,960,526	\$7,960,526
24			
25	Fund Allocations		Fund Amount
26	Total Funds		\$8,881,430
27	Federal Funds		\$273,311
28	State Funds		\$8,608,119
29	State General Funds		\$8,608,119
30			
31	<u>Section 28 – Boards of Regents, University System of Georgia</u>		
32			
33	Objects of Expenditure		Total Funds
34	Capital Outlay		\$95,063,332
35	SREB Payments		\$814,787
36	Georgia Medical College Health, INC.		\$31,509,683
37	Personal Services- General and Departmental		\$1,788,900,855
38	Personal Services- Sponsored		\$579,300,511
39	Operating Expenses- General and Departmental		\$448,000,883
40	Operating Expenses- Sponsored		\$796,433,071
41	Forestry Research		\$908,039
42	Special Funding Initiative		\$26,719,706
43	Student Education Enrichment Program		\$310,421
44	Office of Minority Business Enterprises		\$934,374
45	Research Consortium		\$26,849,808
46	Agriculture Research		\$2,496,155
47	ATDC/Economic Development Institute		\$23,909,767
48	Center for Assistive Technology		\$7,540,629
49	Rent to the Georgia Military College		\$1,622,090
50	Payment to the Georgia Public Telecommunications C		\$17,503,442
51	Public Libraries		\$32,987,470
52			
53	Programs	State Funds	Total Funds
54	Georgia Military College	\$2,344,723	\$2,344,723

1	Public Service	\$102,396,862	\$254,928,748
2	Public Telecommunications		
3	Commission, Georgia	\$17,503,442	\$17,503,442
4	Research	\$164,674,525	\$384,580,110
5	Research Consortium	\$26,849,808	\$26,849,808
6	Teaching	\$1,391,766,432	\$3,195,598,192
7			
8	Fund Allocations		Fund Amount
9	Total Funds		\$3,881,805,023
10	Intra-State Agency Funding		\$3,583,000
11	Non-State Funds		\$2,172,686,231
12	State Funds		\$1,705,535,792
13	Tobacco Funds		\$6,243,177
14	State General Funds		\$1,699,292,615
15			
16	<u>Section 29 – Department of Revenue</u>		
17			
18	Objects of Expenditure		Total Funds
19	Personal Services		\$56,027,997
20	Regular Operating Expenses		\$6,796,238
21	Travel		\$1,077,071
22	Motor Vehicle Purchases		\$49,980
23	Equipment		\$173,684
24	Computer Charges		\$12,914,676
25	Real Estate Rentals		\$6,785,736
26	Telecommunications		\$1,247,830
27	Per Diem and Fees		\$606,992
28	Contracts		\$1,223,613
29	County Tax Officials/Retirement and FICA		\$3,785,079
30	Investment For Modernization		\$17,785,550
31	Homeowner Tax Relief Grants		\$380,000,000
32			
33	Programs	State Funds	Total Funds
34	Customer Service	\$4,568,625	\$6,945,544
35	Departmental Administration/Overhead	\$0	\$0
36	Grants and Distribution	\$387,559,455	\$387,915,166
37	Industry Regulation	\$3,662,472	\$4,351,812
38	Revenue Processing	\$31,791,658	\$45,411,776
39	State Board of Equalization	\$5,000	\$5,000
40	Tax Compliance	\$34,452,371	\$43,845,148
41			
42	Fund Allocations		Fund Amount
43	Total Funds		\$488,474,446
44	Federal Funds		\$178,417
45	Intra-State Agency Funding		\$2,545,000
46	Non-State Funds		\$23,711,448
47	State Funds		\$462,039,581
48	Tobacco Funds		\$150,000
49	State General Funds		\$461,889,581

51 For purposes of homeowner tax relief grants to counties and local school districts, the
52 calculation of the eligible assessed value of each qualified homestead in the state shall be
53 limited to the amount of tax relief appropriated.

54

1 **Section 30 – Secretary of State**

2			
3	Objects of Expenditure		Total Funds
4	Personal Services		\$19,978,661
5	Regular Operating Expenses		\$4,566,432
6	Travel		\$412,621
7	Equipment		\$65,535
8	Computer Charges		\$3,269,283
9	Real Estate Rentals		\$4,495,252
10	Telecommunications		\$1,005,073
11	Per Diem and Fees		\$407,346
12	Contracts		\$1,396,804
13	Election Expenses		\$364,335
14			
15	Programs	State Funds	Total Funds
16	Administration	\$4,623,322	\$4,653,322
17	Archive and Records	\$6,621,005	\$6,696,005
18	Business Services - Corporations	\$1,102,649	\$1,841,999
19	Business Services - Securities	\$1,877,238	\$2,077,873
20	Capitol Education Center	\$0	\$0
21	Departmental Administration/Overhead	\$0	\$0
22	Election and Campaign Disclosure	\$6,436,884	\$6,456,884
23	Georgia Commission on the Holocaust	\$246,093	\$246,093
24	Georgia Drugs and Narcotics Agency	\$1,229,803	\$1,229,803
25	Professional Licensing Boards	\$8,797,669	\$8,947,669
26	Real Estate Commission	\$2,690,022	\$2,690,022
27	State Ethics Commission	\$1,121,672	\$1,121,672
28			
29	Fund Allocations		Fund Amount
30	Total Funds		\$35,961,342
31	Governor's Emergency Funds		\$0
32	Non-State Funds		\$1,214,985
33	State Funds		\$34,746,357
34	State General Funds		\$34,746,357

35
36 There is included in the Real Estate Rentals object class for the Secretary of State funding
37 for a rental agreement with the Development Authority of Clayton County for the
38 Department of Archives and History.

39
40 **Section 31 – Soil and Water Conservation Commission**

41			
42	Objects of Expenditure		Total Funds
43	Personal Services		\$1,868,355
44	Regular Operating Expenses		\$1,093,006
45	Travel		\$42,321
46	Equipment		\$19,944
47	Computer Charges		\$11,205
48	Real Estate Rentals		\$121,425
49	Telecommunications		\$39,554
50	Per Diem and Fees		\$121,660
51	Contracts		\$2,107,629
52			
53	Programs	State Funds	Total Funds
54	Conservation of Agricultural Water Supplies	\$390,140	\$2,091,677

1	Conservation of Soil and Water Resources	\$1,541,478	\$2,114,883
2	Departmental Administration/Overhead	\$0	\$0
3	Water Resources and Land Use Planning	\$1,105,639	\$1,172,639
4	Watershed Flood Control Unit	\$45,900	\$45,900
5			
6	Fund Allocations		Fund Amount
7	Total Funds		\$5,425,099
8	Federal Funds		\$476,405
9	Non-State Funds		\$1,865,537
10	State Funds		\$3,083,157
11	State General Funds		\$3,083,157
12			
13	<u>Section 32 – Student Finance Commission</u>		
14	A: Budget Unit – Student Finance Commission		
15			
16	Objects of Expenditure		Total Funds
17	Personal Services		\$517,995
18	Regular Operating Expenses		\$17,915
19	Travel		\$20,000
20	Equipment		\$8,300
21	Computer Charges		\$6,000
22	Real Estate Rentals		\$40,015
23	Telecommunications		\$8,996
24	Contracts		\$31,802
25	Governor's Scholarships		\$2,530,150
26	Guaranteed Educational Loans		\$3,477,477
27	Tuition Equalization Grants		\$28,820,424
28	Law Enforcement Personnel Dependents' Grants		\$61,339
29	North Georgia College ROTC Grants		\$432,479
30	Georgia Military/North Georgia Military Transfer S		\$505,584
31	North Georgia College and State University Militar		\$178,367
32	Leveraging Educational Assistance Partnership Prog		\$1,487,410
33			
34	Programs	State Funds	Total Funds
35	Departmental Administration/Overhead	\$0	\$0
36	Grants - Unit A	\$30,280,999	\$30,801,652
37	Loans - Unit A	\$4,161,428	\$4,161,428
38	Nonpublic Postsecondary Educ Commission	\$651,023	\$651,023
39	Scholarships - Unit A	\$2,530,150	\$2,530,150
40			
41	Fund Allocations		Fund Amount
42	Total Funds		\$38,144,253
43	Federal Funds		\$520,653
44	State Funds		\$37,623,600
45	State General Funds		\$37,623,600
46			
47	B: Budget Unit – Lottery for Education		
48			
49	Objects of Expenditure		Total Funds
50	Personal Services		\$2,093,984
51	Regular Operating Expenses		\$394,390
52	Travel		\$38,361
53	Computer Charges		\$1,798,990
54	Real Estate Rentals		\$148,354

1	Telecommunications		\$92,148
2	Per Diem and Fees		\$297,630
3	Law Enforcement Personnel Dependents' Grants		\$255,850
4	Georgia Military/North Georgia Military Transfer S		\$770,477
5	HOPE Financial Aid - Tuition		\$310,489,060
6	HOPE Financial Aid - Books		\$55,896,225
7	HOPE Financial Aid - Fees		\$70,657,003
8	HOPE Scholarships - Private Colleges		\$45,388,740
9	Teacher Scholarships		\$5,332,698
10	Promise Scholarships		\$5,855,278
11	Promise II Scholarships		\$374,590
12	Engineer Scholarships		\$760,000
13			
14	Programs	State Funds	Total Funds
15	Grants - Unit B	\$115,367,679	\$115,367,679
16	Loans - Unit B	\$14,039,069	\$14,039,069
17	Scholarships - Unit B	\$371,237,030	\$371,237,030
18			
19	Fund Allocations		Fund Amount
20	Total Funds		\$500,643,778
21	State Funds		\$500,643,778
22	Lottery Funds		\$500,643,778
23	State General Funds		\$0
24			
25	<u>Section 33 – Teachers’ Retirement System</u>		
26			
27	Objects of Expenditure		Total Funds
28	Personal Services		\$12,701,449
29	Regular Operating Expenses		\$564,345
30	Travel		\$76,500
31	Equipment		\$25,000
32	Computer Charges		\$5,910,000
33	Real Estate Rentals		\$723,975
34	Telecommunications		\$270,000
35	Per Diem and Fees		\$493,000
36	Postage		\$220,000
37	Floor Fund, Local System Retirees		\$88,000
38	COLA, Local System Retirees		\$2,050,000
39			
40	Programs	State Funds	Total Funds
41	Departmental Administration/Overhead	\$0	\$0
42	Employer Services	\$0	\$4,318,905
43	Investment Services	\$0	\$6,627,417
44	Loca/Floor COLA	\$2,138,000	\$2,138,000
45	Member Services	\$0	\$7,740,606
46	Retirement Services	\$0	\$2,297,341
47			
48	Fund Allocations		Fund Amount
49	Total Funds		\$23,122,269
50	Non-State Funds		\$20,984,269
51	State Funds		\$2,138,000
52	State General Funds		\$2,138,000
53			

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

3
4 **Section 34 – Department of Technical and Adult Education**

5 **A: Budget Unit – Department of Technical and Adult Education**

6	7 Objects of Expenditure	8 Total Funds
8	Personal Services	\$6,101,294
9	Regular Operating Expenses	\$316,985
10	Travel	\$125,510
11	Equipment	\$12,886
12	Computer Charges	\$327,695
13	Real Estate Rentals	\$586,463
14	Telecommunications	\$115,980
15	Per Diem and Fees	\$121,671
16	Contracts	\$164,110
17	Personal Services - Institutions	\$263,274,684
18	Operating Expenses - Institutions	\$62,790,179
19	Area School Program	\$5,827,069
20	Adult Literacy Grants	\$18,873,343
21	Regents Program	\$3,333,074
22	Quick Start Program	\$12,307,232

23	24 Programs	25 State Funds	26 Total Funds
25	Adult Literacy	\$12,019,222	\$20,161,661
26	Departmental Administration/Overhead	\$0	\$0
27	Economic Development	\$12,562,380	\$15,167,207
28	Technical Education	\$273,949,456	\$338,949,307

29	30 Fund Allocations	31 Fund Amount
31	Total Funds	\$374,278,175
32	Federal Funds	\$19,814,459
33	Non-State Funds	\$55,932,658
34	State Funds	\$298,531,058
35	State General Funds	\$298,531,058

36
37 **Section 35 – Department of Transportation**

38	39 Objects of Expenditure	40 Total Funds
40	Personal Services	\$262,011,283
41	Regular Operating Expenses	\$79,533,638
42	Travel	\$2,102,945
43	Motor Vehicle Purchases	\$1,927,750
44	Equipment	\$5,591,954
45	Computer Charges	\$11,850,593
46	Real Estate Rentals	\$1,830,782
47	Telecommunications	\$4,924,470
48	Per Diem and Fees	\$7,362,438
49	Capital Outlay	\$1,126,700,618
50	Contracts	\$46,540,274
51	Capital Outlay Airport Aid Program	\$3,507,783
52	Mass Transit Grants	\$16,964,558
53	Harbor Maintenance/Intra-Coastal Waterways Mainten	\$721,355
54	Guaranteed Revenue Debt Common Reserve Fund	\$25,893,450

1	Payments to the State Road and Toll Authority		\$77,667,665
2			
3	Motor Fuel Funds		
4			
5	Objects of Expenditure		Total Funds
6	Personal Services		\$258,590,258
7	Regular Operating Expenses		\$78,748,176
8	Travel		\$2,047,653
9	Motor Vehicle Purchases		\$1,927,750
10	Equipment		\$5,569,230
11	Computer Charges		\$11,796,721
12	Real Estate Rentals		\$1,799,429
13	Telecommunications		\$4,878,307
14	Per Diem and Fees		\$7,249,215
15	Capital Outlay		\$1,126,677,058
16	Contracts		\$45,842,938
17	Guaranteed Revenue Debt Common Reserve Fund		\$25,893,450
18	Payments to the State Road and Toll Authority		\$77,667,665
19			
20	Programs	State Funds	Total Funds
21	Construct and Improve the State Highway		
22	System - MFT	\$336,473,351	\$1,094,967,986
23	Data Collection, Compliance and		
24	Reporting - MFT	\$2,607,046	\$6,535,550
25	Local Road Assistance - MFT	\$84,555,550	\$154,501,532
26	Maintain State Highway System - MFT	\$193,609,214	\$333,994,249
27	Operate State Highway System - MFT	\$28,909,839	\$58,688,533
28			
29	Fund Allocations		Fund Amount
30	Total Funds		\$1,648,687,850
31	Federal Funds		\$995,012,242
32	Non-State Funds		\$7,520,608
33	State Funds		\$646,155,000
34	State Motor Fuel		\$646,155,000
35	State General Funds		
36			\$0
37	State General Funds		
38			
39	Objects of Expenditure		Total Funds
40	Personal Services		\$3,421,025
41	Regular Operating Expenses		\$785,462
42	Travel		\$55,292
43	Equipment		\$22,724
44	Computer Charges		\$53,872
45	Real Estate Rentals		\$31,353
46	Telecommunications		\$46,163
47	Per Diem and Fees		\$113,223
48	Capital Outlay		\$23,560
49	Contracts		\$697,336
50	Capital Outlay Airport Aid Program		\$3,507,783
51	Mass Transit Grants		\$16,964,558
52	Harbor Maintenance/Intra-Coastal Waterways Mainten		\$721,355
53			
54	Programs	State Funds	Total Funds

1	Air Transportation - SGF	\$1,299,284	\$2,018,884
2	Aviation - SGF	\$3,881,330	\$4,263,637
3	Departmental Administration/Overhead	\$0	\$0
4	Ports and Waterways - SGF	\$959,067	\$1,117,937
5	Rail - SGF	\$405,629	\$594,573
6	Rail Passenger Authority	\$0	\$0
7	Transit - SGF	\$5,103,308	\$18,448,675
8			
9	Fund Allocations		Fund Amount
10	Total Funds		\$26,443,706
11	Federal Funds		\$12,858,431
12	Non-State Funds		\$1,936,657
13	State Funds		\$11,648,618
14	State General Funds		\$11,648,618

16 For this general appropriation act, it is the intent of this General Assembly that the
 17 following provisions apply:

18
 19 A.) In order to meet the requirements for projects on the Interstate System, the Office
 20 of Planning and Budget is hereby authorized and directed to give advanced budgetary
 21 authorization for letting and execution of Interstate Highway Contracts not to exceed the
 22 amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the
 23 Department of Administrative Services.

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

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

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

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

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

42
 43 In order to aid the Department in the discharge of its powers and duties pursuant to
 44 Section 32-2-2 of the Official Code of Georgia Annotated, and in compliance with
 45 Section 32-2-41 (b) (1), O.C.G.A., the Department is authorized to transfer position
 46 counts between budget functions provided that the Department's total position count shall
 47 not exceed the maximum number of annual positions assigned by law.

48
 49 It is the express intent of this General Assembly, by this Act, that the use of motor fuel
 50 funds for the purpose of providing annual debt service on existing or new general
 51 obligation debt, for road purposes, issued by the State of Georgia, is for the sole and
 52 specific purpose of addressing of the State's special need for appropriation.

53

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

13
 14 **Section 36 – Department of Veterans Service**

Objects of Expenditure	Total Funds	
17 Personal Services	\$5,578,059	
18 Regular Operating Expenses	\$378,962	
19 Travel	\$136,200	
20 Equipment	\$100,822	
21 Computer Charges	\$5,000	
22 Real Estate Rentals	\$223,033	
23 Telecommunications	\$89,304	
24 Per Diem and Fees	\$20,612	
25 Contracts	\$17,617,375	
26 Operating Expense/Payments to Medical College Of	\$7,541,980	
27 Regular Operating Expenses For Projects and Insura	\$194,395	
28		
Programs	State Funds	Total Funds
30 Augusta Nursing Home	\$4,561,388	\$7,541,980
31 Departmental Administration/Overhead	\$0	\$0
32 Georgia Veterans Memorial Cemetery	\$304,657	\$304,657
33 Milledgeville Nursing Home	\$10,268,082	\$17,617,375
34 Veterans Benefits	\$6,018,930	\$6,421,730
35		
Fund Allocations	Fund Amount	
37 Total Funds	\$31,885,742	
38 Federal Funds	\$10,732,685	
39 State Funds	\$21,153,057	
40 State General Funds	\$21,153,057	

41
 42 **Section 37 – State Board of Workers’ Compensation**

Objects of Expenditure	Total Funds
45 Personal Services	\$10,015,026
46 Regular Operating Expenses	\$470,115
47 Travel	\$140,600
48 Equipment	\$44,048
49 Computer Charges	\$334,329
50 Real Estate Rentals	\$1,296,009
51 Telecommunications	\$176,744
52 Per Diem and Fees	\$183,100
53 Payments to State Treasury	\$2,514,787

1	Programs	State Funds	Total Funds
2	Departmental Administration/Overhead	\$0	\$0
3	Dispute Resolution	\$10,587,076	\$10,834,596
4	Enforcement	\$1,677,248	\$1,720,928
5	Licensure and Quality Assurance	\$1,640,506	\$1,691,466
6	Rehabilitation Management	\$905,928	\$927,768
7			
8	Fund Allocations		Fund Amount
9	Total Funds		\$15,174,758
10	Non-State Funds		\$364,000
11	State Funds		\$14,810,758
12	State General Funds		\$14,810,758

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

15 **A: Budget Unit – New Bonds**

17	Objects of Expenditure		Total Funds
18	General Obligation Bonds		\$81,651,663
19			
20	Programs	State Funds	Total Funds
21	GO Debt Sinking Fund - New	\$81,651,663	\$81,651,663
22			
23	Fund Allocations		Fund Amount
24	Total Funds		\$81,651,663
25	State Funds		\$81,651,663
26	State General Funds		\$81,651,663

28 **B: Budget Unit – Issued Bonds**

30	Objects of Expenditure		Total Funds
31	General Obligation Bonds		\$838,037,893
32			
33	Programs	State Funds	Total Funds
34	GO Debt Sinking Fund - Issued	\$838,037,893	\$838,037,893
35			
36	Fund Allocations		Fund Amount
37	Total Funds		\$838,037,893
38	State Funds		\$838,037,893
39	State Motor Fuel		\$75,000,000
40	State General Funds		\$763,037,893

42	Description	Principal Amount	Debt Service	Years
43	Regents-Classroom addition at			
44	Bainbridge College	\$1,035,000	\$90,045	20
45				
46	Corrections- Minor construction	\$3,000,000	\$678,000	5
47				
48	Corrections- Environmental			
49	management systems	\$500,000	\$113,000	5
50				
51	Corrections- Maintenance and			
52	renovation of security projects			
53	of various facilities	\$400,000	\$34,800	20

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1	Corrections- Emergency roof repairs	\$450,000	\$39,150	20
2				
3	Corrections- Underground water			
4	distribution loop replacement at			
5	Augusta State Medical Prison,			
6	Coastal State Prison, Rodgers State			
7	Prison, and Burruss Transition Center	\$1,200,000	\$104,400	20
8				
9	Corrections- Refurbish and expand			
10	the wastewater treatment plant at			
11	Georgia Diagnostic and Classification			
12	Prison in Jackson	\$470,000	\$40,890	20
13				
14	Corrections- Major roof repair projects	\$1,300,000	\$113,100	20
15				
16	Defense-Renovations at various Armories	\$2,000,000	\$174,000	20
17				
18	Regents-Design and construct a Social			
19	Science Building for Kennesaw			
20	State University	\$26,590,000	\$2,313,330	20
21				
22	Regents-Design and construction to			
23	renovate classroom space and the Physical			
24	Education Building for Coastal Georgia			
25	Community College	\$4,790,000	\$416,730	20
26				
27	Regents-Construction to renovate Wheatley			
28	Hall for Georgia Southwestern State			
29	University	\$4,635,000	\$403,245	20
30				
31	Regents-Design and construct facility			
32	infrastructure improvements for Floyd			
33	College	\$3,950,000	\$343,650	20
34				
35	Regents-Design and construct an electrical			
36	system upgrade for the Clarkston campus			
37	of Georgia Perimeter College	\$3,800,000	\$330,600	20
38				
39	Regents-Design and construction to			
40	renovate the Administration Building for			
41	Clayton College and State University	\$3,600,000	\$313,200	20
42				
43	Regents-East Coweta County			
44	Public Library	\$2,000,000	\$174,000	20
45				
46	Academic services building at			
47	Darton College	\$4,845,000	\$421,515	20
48				
49	Design the expansion of the Crisp			
50	County Campus	\$172,000	\$14,964	20
51				
52	DTAE-Construct and equip a classroom			
53	building at Heart of Georgia			
54	Technical College	\$1,000,000	\$87,000	20

1				
2	DTAE-Design of a classroom building			
3	at Atlanta Technical College	\$100,000	\$8,700	20
4				
5	DTAE-Pre-design of a classroom building			
6	at Lanier Technical College Forsyth			
7	County Campus	\$155,000	\$13,485	20
8				
9	DTAE-Pre-design of an allied health and			
10	technology building at North Metro			
11	Technical College	\$155,000	\$13,485	20
12				
13	Planning and design of the Success and			
14	Retention Center at Gordon College	\$277,000	\$24,099	20
15				
16	New Academic Building at Georgia			
17	Military College	\$4,200,000	\$365,400	20
18				
19	Regents-Construction of the Animal			
20	Health Research Center for the			
21	University of Georgia	\$10,000,000	\$870,000	20
22				
23	Regents-Initiation of pre-design, design,			
24	and construction of an Advanced Clean			
25	Room Facility for Georgia Institute			
26	of Technology	\$2,000,000	\$174,000	20
27				
28	Regents-Construct the Performing and			
29	Visual Arts Center (Phase II) for the			
30	University of Georgia	\$35,050,000	\$3,049,350	20
31				
32	Education-Growth funding for local			
33	school construction	\$45,635,000	\$3,970,245	20
34				
35	DHR- Replace food service equipment			
36	at Southwestern Regional Hospital			
37	in Thomasville	\$360,000	\$81,360	5
38				
39	DHR- Replace kitchen equipment at			
40	Atlanta Regional Hospital	\$165,000	\$37,290	5
41				
42	Ports Authority- Container Berth 8 and			
43	support equipment	\$28,200,000	\$2,453,400	20
44				
45	GEFA- Match funds for drinking water			
46	construction loan program	\$3,500,000	\$304,500	20
47				
48	DTAE- Pre-design and design of Allied			
49	Health Building at Southwest Georgia			
50	Technical College	\$860,000	\$74,820	20
51				
52	Ports Authority- Upgrade/overlay storage			
53	areas and Tomochichi Road straightening			
54	for the Georgia Ports Authority	\$6,500,000	\$565,000	20

1				
2	DTAE- Design and construct a Classroom			
3	Building for Valdosta Technical College	\$16,638,000	\$1,447,506	20
4				
5	DOT- For State Aid Maintenance			
6	Assistance (SAMA)	\$20,000,000	\$4,520,000	5
7				
8	Ports Authority- Deepening of the			
9	Brunswick Harbor	\$14,400,000	\$1,252,800	20
10				
11	DOT- GRIP and other transportation			
12	projects	\$100,000,000	\$8,700,000	20
13				
14	DOT- Aviation improvements	\$1,700,000	\$384,200	5
15				
16	DTAE-Predesign construction at Lanier			
17	Technical College Gainesville Campus	\$155,000	\$13,485	20
18				
19	Corrections- Asbestos abatement program	\$500,000	\$113,000	5
20				
21	Corrections- Fire alarm certification and			
22	maintenance	\$400,000	\$90,400	5
23				
24	Veterans Service- Smoke dampers and air			
25	handling unit upgrades at the Georgia War			
26	Veterans Home in Milledgeville	\$250,000	\$21,750	20
27				
28	Veterans Service- Elevator controls and			
29	compliance upgrades at the Georgia War			
30	Veterans Home in Milledgeville			
31	and Augusta	\$350,000	\$30,450	20
32				
33	DHR- Replace the paging system at West			
34	Central Regional Hospital in Columbus	\$120,000	\$10,440	20
35				
36	DHR- Upgrade the generators at Buildings			
37	1 and 18 at West Central Regional Hospital			
38	in Columbus	\$185,000	\$16,095	20
39				
40	DHR- For Phase 2 and 3 of the steam plant			
41	upgrade at Central State Hospital			
42	in Milledgeville	\$1,305,000	\$113,535	20
43				
44	DHR- Replace fire alarm systems in 3			
45	buildings at Central State Hospital			
46	in Milledgeville	\$785,000	\$68,295	20
47				
48	Juvenile Justice- Construction and			
49	equipment for the Mental Health and			
50	Medical Building at the Augusta YDC	\$2,730,000	\$237,510	20
51				
52	Juvenile Justice- Minor construction and			
53	renovations at various facilities	\$2,000,000	\$452,000	5
54				

1	DHR- Replace HVAC duct work in			
2	Building 3 at Augusta Regional Hospital	\$125,000	\$10,875	20
3				
4	DHR- Underground condensate return			
5	piping at Northwest Regional Hospital			
6	in Rome	\$290,000	\$25,230	20
7				
8	DHR- Replace 6 inch natural gas main			
9	piping at Northwest Regional Hospital			
10	in Rome	\$90,000	\$7,830	20
11				
12	Corrections- Upgrade perimeter detection			
13	systems at close security facilities	\$400,000	\$90,400	5
14				
15	DHR- Vital water system upgrades at			
16	Central State Hospital in Milledgeville	\$470,000	\$40,890	20
17				
18	DHR- Ongoing facility roof replacement			
19	program at Central State Hospital in			
20	Milledgeville	\$1,345,000	\$117,015	20
21				
22	Regents-Design and construction to			
23	renovate Drew-Griffith Hall for			
24	Savannah State University	\$4,975,000	\$432,825	20
25				
26	DTAE- Purchase equipment for the			
27	following projects scheduled for			
28	completion in 2004: Moultrie Tech, Tift			
29	County Campus; Savannah Tech,			
30	Effingham County Campus; North			
31	Georgia Tech, Visual Communications			
32	Building and Transportation Center	\$1,860,000	\$420,360	5
33				
34	DTAE- Replace equipment statewide.	\$10,000,000	\$2,260,000	5
35				
36	DTAE- Major repairs and renovations			
37	statewide.	\$7,500,000	\$1,695,000	5
38				
39	DNR- Repairs and maintenance at North			
40	Georgia's lodges	\$500,000	\$113,500	5
41				
42	Forestry Commission- Purchase Various			
43	firefighting equipment and vehicles	\$4,000,000	\$904,000	5
44				
45	DNR-Repairs and maintenance to			
46	state parks	\$2,250,000	\$510,750	5
47				
48	GEFA- Match funds for clean water			
49	construction loan program	\$4,500,000	\$391,500	20
50				
51	GEFA- Provide low interest loans for local			
52	water and sewer construction projects	\$12,000,000	\$1,044,000	20
53				
54	DHR- Replace kitchen equipment at			

1	Gracewood State School and Hospital			
2	at Augusta	\$105,000	\$23,730	5
3				
4	DHR- Replace laundry equipment in			
5	Building 83 at Gracewood State School			
6	and Hospital at Augusta	\$280,000	\$63,280	5
7				
8	GBA- Maintenance and repair funds	\$22,910,000	\$1,993,170	20
9				
10	Education-Deferred funding from FY 2004			
11	for local school construction	\$24,095,000	\$2,096,265	20
12				
13	Education-Regular funding for local			
14	school construction	\$69,175,000	\$6,018,225	20
15				
16	Education-Regular advance funding for			
17	local school construction	\$23,015,000	\$2,002,305	20
18				
19	Education-Purchase vocational and			
20	agricultural equipment and 2 wheelchair			
21	lifts	\$13,205,000	\$2,984,330	5
22				
23	Education-State schools capital			
24	improvements	\$995,000	\$224,870	5
25				
26	Regents-Design and construct a Student			
27	Center for Georgia Perimeter College	\$7,190,000	\$625,530	20
28				
29	Regents-Design, construct, and equip			
30	campus loop utilities for Middle Georgia			
31	College	\$16,325,000	\$1,420,275	20
32				
33	Regents- Campus-wide replacement of			
34	HVAC equipment for Gainesville College	\$4,200,000	\$365,400	20
35				
36	Regents-Design and construct campus-wide			
37	storm and sanitary sewer improvements			
38	for Augusta State University	\$4,400,000	\$382,800	20
39				
40	Regents-Major repairs and rehabilitation	\$55,000,000	\$4,785,000	20
41				
42	Regents-Traditional Industries Program			
43	research equipment	\$900,000	\$78,300	20
44				
45	Regents-Student center expansion and			
46	renovation at East Georgia College.	\$4,850,000	\$421,950	20
47				
48	Regents-Georgia Research Alliance FY			
49	2005 Research and Development			
50	infrastructure (HOUSE:\$19,700,000)	\$19,300,000	\$4,361,800	5
51				
52	DTAE- Purchase additional equipment for			
53	the following previously funded projects:			
54	Athens Tech, Technology Building;			

1	Appalachian Tech, Technology Building;			
2	Northwestern Tech, Allied Health Building;			
3	Chattahoochee Tech, Classroom Building;			
4	Southwest Georgia	\$10,000,000	\$2,260,000	5
5				
6	Revenue-Purchase mail handling equipment	\$425,000	\$96,050	5
7				
8	Agriculture- Predesign and design a fuel oil			
9	laboratory	\$150,000	\$33,900	5
10				
11	Corrections- Bed space expansion			
12	(SEN:\$12,000,000)	\$23,000,000	\$1,044,000	20
13				
14	Corrections- Central repairs	\$3,105,000	\$701,730	5
15				
16	Veterans Service - Design, construction, and			
17	equipment of a Food Production Kitchen			
18	at the Georgia War Veterans Home			
19	in Milledgeville	\$385,000	\$33,495	20
20				
21	DHR- Add a classroom and additional			
22	bathroom facilities to the Outdoor			
23	Therapeutic Program in Warm Springs.	\$65,000	\$5,655	20
24				
25	DHR- Design and construct a Kitchen/			
26	Dining Hall at the Outdoor Therapeutic			
27	Program in Cleveland	\$360,000	\$31,320	20
28				
29	DHR- Reroof buildings (Phase 1 of 3)			
30	at Savannah Regional Hospital	\$975,000	\$84,825	20
31				
32	DHR- Generator upgrades at Atlanta			
33	Regional Hospital	\$1,920,000	\$167,040	20
34				
35	DHR- Replace the roof on Building 414			
36	at Southwestern Regional Hospital			
37	in Thomasville.	\$245,000	\$21,315	20
38				
39	DHR- Replace the underground sewer			
40	system at Gracewood State School			
41	and Hospital at Augusta	\$3,220,000	\$280,140	20
42				
43	DHR- Clean HVAC duct work in 8			
44	buildings at Augusta Regional Hospital	\$210,000	\$18,270	20
45				
46	DHR- Refurbish or replace transclores at			
47	West Central Regional Hospital			
48	in Columbus	\$70,000	\$6,090	20
49				
50	DHR- Refurbish or replace step down			
51	transformers at West Central Regional			
52	Hospital in Columbus	\$615,000	\$53,505	20
53				
54	DHR- Repair water distribution system			

1	valves and fire hydrants at Northwest			
2	Regional Hospital in Rome	\$115,000	\$10,005	20
3				
4	DHR- Replace direct burial primary			
5	electrical cables at Northwest Regional			
6	Hospital in Rome	\$1,010,000	\$87,870	20
7				
8	DHR- Electrical code compliance at			
9	Central State Hospital in Milledgeville	\$500,000	\$43,500	20
10				
11	Juvenile Justice- Construction and equipment			
12	for the Muscogee YDC/RVDC	\$2,700,000	\$234,900	20
13				
14	Juvenile Justice- Major repairs and			
15	maintenance at various facilities.	\$4,000,000	\$904,000	5
16				
17	Regents-Construct an academic			
18	instructional facility at Gwinnett			
19	University Center	\$5,000,000	\$435,000	20
20				
21	Regents-construct a new Science			
22	Building at South Georgia College	\$5,000,000	\$435,000	20
23				
24	Regents-Infrastructure improvements on			
25	local land gift to State University of			
26	West Georgia	\$5,000,000	\$435,000	20
27				
28	Regents-Renovation of Hill Hall at			
29	Savannah State	\$750,000	\$65,250	20
30				
31	DTAE-Construction for Coosa Valley			
32	Technical College	\$11,000,000	\$957,000	20
33				
34	DTAE-Augusta Technical College-			
35	Columbia County Campus	\$4,620,000	\$401,940	20
36				
37	DTAE-Classroom building at Savannah			
38	Technical College Effingham County			
39	Campus	\$1,900,000	\$165,300	20
40				
41	DTAE-Planning for Cherokee County			
42	Campus of Appalachian Technical College	\$207,000	\$18,009	20
43				
44	Veterans Service-Predesign of Veterans			
45	Cemetary in Glennville - Reimbursable	\$300,000	\$26,100	20
46				
47	Regents-Forsyth County Public Library	\$5,000,000	\$435,000	20
48				
49	Regents-Fine Arts Building (Phase III) at			
50	Georgia Southern University	\$5,000,000	\$435,000	20
51				
52	DTAE-Property acquisition for Savannah			
53	Technical College, Crossroads Campus	\$1,150,000	\$100,050	20
54				

1	Improvements to Glennville, Dalton,			
2	Oakwood Biosecure Vet Lab Facilities	\$140,000	\$31,780	5
3				
4				

5 **Section 40**

6
7 To the extent to which Federal funds become available in amounts in excess of those
8 contemplated in this Appropriations Act, such excess Federal funds shall be applied as
9 follows, whenever feasible:

10
11 First, to supplant State funds which have been appropriated to supplant Federal funds,
12 which such supplanted State funds shall thereupon be removed from the annual operating
13 budgets.

14
15 Second, to further supplant State funds to the extent necessary to maintain the effective
16 matching ratio experienced in the immediately preceding fiscal year, which such
17 supplanted State funds shall thereupon be removed from the annual operating budgets.

18
19 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to
20 accomplish the above stated intent to the greatest degree feasible. At the end of this fiscal
21 year, said Office of Planning and Budget shall provide written notice to the members of
22 the Appropriations Committees of the Senate and House of Representatives of the
23 instances of noncompliance with the stated intent of this Section.

24
25 **Section 41**

26
27 Each agency for which appropriation is authorized herein shall maintain financial records
28 in such a fashion as to enable the State Auditor to readily determine expenditures by
29 object class, which is the legal level of budgetary control contemplated in this
30 Appropriations Act.

31
32 **Section 42**

33
34 In addition to all other appropriations, there is hereby appropriated as needed, a specific
35 sum of money equal to each refund authorized by law, which is required to make refund
36 of taxes and other monies collected in error, farmer gasoline tax refunds specifically
37 authorized by law.

38
39 **Section 43**

40
41 No State appropriations authorized under this act shall be used to continue programs
42 currently funded entirely with Federal funds.

43
44 **Section 44**

45
46 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the
47 Constitution of the State of Georgia, as amended, there is hereby appropriated payable to
48 each department, agency, or institution of the State sums sufficient to satisfy the
49 payments required to be made in each year, under existing lease contracts between any
50 department, agency, or institution of the State, and any authority created and activated at
51 the time of the effective date of the aforesaid constitutional provision, as amended or
52 appropriated for the state fiscal year addressed within this act. If for any reason any of the
53 sums herein provided under any other provision of this act are insufficient to make the
54 required payments in full, there shall be taken from other funds appropriated to the

1 department, agency or institution involved, an amount sufficient to satisfy such deficiency
2 in full and the lease payment constitutes a first charge on all such appropriations.
3

4 **Section 45.**

5
6 (a.) All expenditures and appropriations made and authorized under this Act shall be
7 according to the programs and activities as specified in the Governor's recommendations
8 contained in the Budget Report submitted to the General Assembly at the 2004 Regular
9 Session, except provided, however, the Director of the Budget is authorized to make
10 internal transfers within a budget unit between objects, programs and activities subject to
11 the conditions that no funds whatsoever shall be transferred for use in initiating or
12 commencing any new program or activity not currently having an appropriation of State
13 funds, nor which would require operating funds or capital outlay funds beyond the fiscal
14 year to which this Appropriation Act applies; and provided, further, that no funds
15 whatsoever shall be transferred between object class without the prior approval of at least
16 eleven members of the Fiscal Affairs Subcommittee in a meeting called to consider said
17 transfers. This Section shall apply to all funds of each budget unit from whatever source
18 derived. The State Auditor shall make an annual report to the Appropriations Committees
19 of the Senate and House of Representatives of all instances revealed in his audit in which
20 the expenditures by object class of any department, bureau, board, commission,
21 institution or other agency of this State are in violation of this Section or in violation of
22 any amendments properly approved by the Director of the Budget.
23

24 (b.)(1.) For purposes of this Section, the term "common object classes" shall include only
25 Personal Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment
26 Purchases, Postage, Equipment Purchases, Computer Charges, Real Estate Rentals and
27 Telecommunications.
28

29 (b)(2.) For each Budget Unit's common object classes in this Act, the appropriations shall
30 be as follows: Expenditures of no more than 102% of the stated amount for each common
31 object class are authorized. However, the total expenditure for the group may not exceed
32 the sum of the stated amounts for the separate object classes of the group.
33

34 (b.)(3) It is the further intent of the General Assembly that this principle shall be applied
35 as well when common object class amounts are properly amended in the administration of
36 the annual operating budget.
37

38 **Section 46**

39
40 Wherever in the Act the terms "Budget Unit Object Classes" or "Combined Object
41 Classes for Section" are used, it shall mean that the object classification following such
42 term shall apply to the total expenditures within the Budget Unit or combination of
43 budget units within a designated section, respectively, and shall supercede the object
44 classification shown in the Governor's Budget Report.
45

46 For budget units within the Legislative Branch, all transfers shall require prior approval of
47 at least eight members of the Legislative Services Committee in a meeting of such
48 Committee, except that no approval shall be required for transfers within the Senate
49 Functional Budget or the House Functional Budget.
50

51 **Section 47**

52
53 There is hereby appropriated a specific sum of Federal grant funds, said specific sum
54 being equal to the total of the Federal grant funds available in excess of the amounts of

1 such funds appropriated in the foregoing sections of this Act, for the purpose of
2 supplanting appropriated State funds, which state funds shall thereupon be unavailable for
3 expenditure unless re-appropriated by the Georgia General Assembly. This provision
4 shall not apply to project grant funds not appropriated in this Act.

5
6 **Section 48 – Salary Adjustments.**
7

8 In addition to all other appropriations, there is hereby appropriated \$206,520,359 for the
9 following purposes:

10
11 1.) To provide a general salary adjustment of 2%, not to exceed \$1,000, for employees of
12 the Judicial, Legislative and Executive branches, excluding all elected officials, with the
13 amount of the appropriation for this purpose calculated according to an effective date of
14 October 1, 2004.

15
16 2.) To provide for a 2% increase in the state base salary on the local teacher salary
17 schedule of the State Board of Education. This proposed 2% salary improvement is in
18 addition to the salary increases awarded to certificated personnel through normal
19 progression on the teacher salary schedule of the State Board of Education. The amount
20 of the appropriation for this purpose is calculated according to an effective date of
21 September 1, 2004.

22
23 3.) To provide for a 2% increase for local school bus drivers and lunchroom workers with
24 the amount of the appropriation for this purpose calculated according to an effective date
25 of July 1, 2004.

26
27 4.) In lieu of all other numbered items, to provide a 2% funding level for merit increases
28 for Regents faculty and non-academic personnel, with the amount of the appropriation for
29 this purpose calculated to commence with fall semester, 2004, for Regents faculty and
30 calculated to commence October 1, 2004, for non-academic personnel. In lieu of all other
31 numbered items, to provide a 2% salary increase for public librarians with the amount of
32 the appropriation for this purpose calculated according to an effective date of September
33 1, 2004.

34
35 5.) In lieu of all other numbered items, to provide for a 2% salary increase for teachers
36 with the Department of Technical and Adult Education with the amount of the
37 appropriation for this purpose calculated according to an effective date of September 1,
38 2004, and to provide for a 2% salary increase for support personnel, with the amount of
39 the appropriation for this purpose calculated according to an effective date of October 1,
40 2004.

41
42 6.) In lieu of item 2 above, to provide for the addition of an L-6 longevity factor to the
43 teacher salary schedule for Public School Teachers with 21 or more years of experience
44 with the amount of the appropriation for this purpose calculated according to an effective
45 date of September 1, 2004.

46
47 **Section 49**
48

49 Provided however, the final payroll date in State Fiscal Year 2005 for state employees
50 and the affected employees of the Board of Regents shall be shifted from June 30, 2005 to
51 July 1, 2005, effecting a reduction in State fund appropriations in the amount of
52 \$179,349,990.

53
54 **Section 50**

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Provided, however, the Georgia Technology Authority shall reduce local telecommunication charges by \$2,250,000.

Section 51

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

Section 52

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