

EXPENDITURES AND APPROPRIATIONS STATE FUNDS

Departments/Agencies	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003	
				Department's Requests	Governor's Recommendations
General Assembly	\$27,052,588	\$28,553,320	\$35,789,123	\$36,084,470	\$36,084,470
Audits and Accounts, Department of - Unit A	27,220,352	27,475,367	30,832,595	32,414,101	32,414,101
Judicial Branch	110,765,844	121,556,485	136,226,539	174,206,348	174,206,348
Administrative Services, Department of - Unit A	118,038,289	46,030,620	48,668,185	49,580,243	43,785,558
Georgia Building Authority - Unit B					
Agriculture, Department of	44,651,743	46,729,897	47,666,753	51,974,109	44,741,790
Banking and Finance, Department of	10,151,615	10,663,618	11,547,248	11,626,372	10,867,640
Community Affairs, Department of	86,307,049	119,841,096	60,097,040	60,799,166	30,459,224
Community Health, Department of - Unit A	1,392,226,007	1,385,635,872	1,345,412,478	1,738,322,895	1,507,979,461
Indigent Care Trust Fund - Unit B	261,264,459	190,685,982	148,828,880	148,828,880	148,828,880
PeachCare for Kids - Unit C	14,796,156	27,817,896	34,095,559	75,153,858	59,177,779
Corrections, Department of	853,706,485	894,623,572	944,733,483	1,029,057,249	947,539,612
Defense, Department of	6,861,252	7,987,387	8,667,157	9,177,647	8,462,759
Education, Department of - Unit A	5,111,284,113	5,638,730,744	5,916,772,014	5,988,663,648	5,967,140,963
Lottery for Education - Unit B	42,804,684	166,612,834	38,223,350	73,503,450	
School Readiness, Office of - Unit C	226,169,231	233,915,184	239,194,680	254,625,701	246,495,380
Employees' Retirement System		2,992,000			
Forestry Commission, State	35,752,878	37,354,639	39,140,332	39,636,454	36,578,807
Georgia Bureau of Investigation	61,417,147	62,543,527	67,069,372	69,710,148	65,791,920
Georgia State Financing and Investment Commission					
Governor, Office of the	106,502,967	51,048,453	47,339,025	53,250,746	46,512,559
Human Resources, Department of	1,399,781,514	1,339,647,593	1,446,299,540	1,533,978,271	1,435,238,984
Industry, Trade and Tourism, Department of	29,270,395	109,362,773	64,103,337	64,633,305	92,795,283
Insurance, Office of Commissioner of	15,142,257	16,093,707	16,377,323	16,195,686	15,796,430
Juvenile Justice, Department of	240,902,400	276,274,031	280,719,650	294,144,845	273,523,636
Labor, Department of - Unit A	21,854,273	24,885,389	26,233,843	31,677,095	27,671,462
Rehabilitation Services, Division of - Unit B	26,454,799	27,394,352	30,416,142	34,542,210	28,998,127
Law, Department of	14,624,689	15,398,545	16,147,017	16,645,025	15,404,031
Merit System of Personnel Administration					
Motor Vehicle Safety, Department of			60,538,540	98,493,300	91,988,576
Natural Resources, Department of - Unit A	111,361,358	146,573,641	154,075,040	155,705,918	146,474,710
Ga. Agricultural Exposition Authority - Unit B					
Agrirama Development Authority, Georgia - Unit C					
Pardons and Paroles, State Board of	48,073,646	50,069,275	52,691,248	55,130,576	50,325,279
Public Safety, Department of - Unit A	107,315,938	112,856,907	86,138,470	88,284,716	84,244,809
Units Attached for Administrative Purposes - Unit B	14,630,089	16,383,630	16,099,644	17,633,949	14,977,521
Public School Employees' Retirement System	18,602,000	17,642,000	13,499,104	12,238,226	15,258,226
Public Service Commission	9,094,269	9,338,435	8,916,905	12,117,294	8,479,137
Regents, Board of - Unit A	1,441,442,498	1,532,703,904	1,523,604,554	1,682,556,637	1,463,413,569
Regents Central Office - Unit B	185,482,556	281,860,361	230,047,421	259,178,095	221,372,333
Ga. Public Telecommunications Commission - Unit C					
Lottery for Education - Unit D	92,790,980	52,716,222	8,966,000	30,008,410	
Revenue, Department of	180,838,678	290,450,287	339,898,623	91,686,845	446,798,850
Secretary of State, Office of	30,662,883	29,681,708	31,676,095	56,129,526	34,681,616
Real Estate Commission - Unit B	2,214,673	2,213,732	2,390,311	2,512,335	2,280,522

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**EXPENDITURES AND APPROPRIATIONS
STATE FUNDS [Continued]**

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Soil and Water Conservation Commission, State	2,249,404	2,811,095	3,456,699	3,472,157	3,068,056
Student Finance Commission, Georgia - Unit A	33,305,005	34,423,855	40,974,110	46,305,580	43,470,562
Lottery for Education - Unit B	220,108,378	225,882,697	264,942,647	375,381,098	379,813,203
Teachers' Retirement System	3,154,373	2,895,306	3,090,000	2,670,000	2,670,000
Technical and Adult Education, Department of - Unit A	265,389,356	254,934,586	277,257,222	316,266,081	286,074,830
Lottery for Education - Unit B	19,638,183			14,933,737	
Transportation, Department of	606,986,984	677,936,877	675,313,466	1,046,167,326	656,475,729
Veterans Service, Department of	20,417,024	19,878,558	23,235,769	26,916,540	22,033,640
Workers' Compensation, State Board of	11,462,015	11,934,288	12,488,917	12,678,119	12,155,832
General Obligation Debt Sinking Fund	624,360,495	629,869,819	575,708,563	621,114,074	621,114,074
Salary Adjustments					274,023,130
TOTAL STATE FUNDS	\$14,334,583,971	\$15,312,912,066	\$15,485,610,013	\$16,916,012,461	\$16,177,689,408