

## EXPENDITURES AND APPROPRIATIONS STATE FUNDS

Departments/Agencies	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004	
				Department's Requests	Governor's Recommendations
General Assembly	\$28,553,320	\$30,544,260	\$36,367,560	\$36,214,583	\$36,214,583
Audits and Accounts, Department of - Unit A	27,475,367	28,839,943	31,225,276	33,761,886	33,761,886
Judicial Branch	121,556,485	133,681,033	138,065,139	155,621,304	154,929,833
Administrative Services, Department of - Unit A	20,889,832	53,400,476	44,215,352	44,165,703	41,137,576
Georgia Building Authority - Unit B					
Agriculture, Department of	46,727,379	45,618,084	45,530,608	46,297,426	43,599,920
Banking and Finance, Department of	10,663,618	10,870,940	11,192,120	10,902,703	10,870,377
Community Affairs, Department of	119,543,047	63,043,035	49,989,200	47,157,475	131,861,545
Community Health, Department of - Unit A	1,385,635,872	1,188,657,242	1,517,099,676	1,787,258,558	1,748,998,317
Indigent Care Trust Fund - Unit B	190,685,982	214,845,037	148,828,880	148,828,880	148,828,880
PeachCare for Kids - Unit C	27,817,896	40,138,896	65,859,377	75,327,366	64,735,078
Corrections, Department of	882,706,600	925,420,978	957,282,977	1,006,587,190	929,979,071
Defense, Department of	8,285,850	8,532,195	8,556,845	8,406,431	8,101,794
Education, State Board of - Unit A	5,638,810,474	5,963,448,571	6,084,626,829	6,089,299,431	6,104,732,141
Lottery for Education - Unit B	166,612,834	38,223,350			
School Readiness, Office of - Unit C	1,224,689	1,263,116	246,530,195	1,350,049	251,749,999
Employees' Retirement System	2,992,000	0	617,000	617,000	617,000
Forestry Commission, State	37,354,639	38,052,331	37,327,277	36,952,426	34,840,685
Georgia Bureau of Investigation	62,543,527	65,543,284	66,487,399	64,811,640	62,446,771
Georgia State Financing and Investment Commission					
Governor, Office of the	51,048,543	47,073,046	46,726,538	45,113,708	41,596,254
Human Resources, Department of	1,339,647,593	1,409,496,883	1,459,235,413	1,452,602,780	1,461,729,622
Industry, Trade and Tourism, Department of	109,362,773	62,523,544	96,057,825	93,072,227	46,245,291
Insurance, Office of Commissioner of	16,071,464	15,594,237	16,192,892	16,637,709	17,046,524
Juvenile Justice, Department of	276,274,031	285,841,016	279,841,168	290,634,486	281,729,092
Labor, Department of - Unit A	24,885,389	25,540,730	27,687,894	26,862,734	25,996,967
Rehabilitation Services, Division of - Unit B	27,394,227	29,426,056	29,682,627	28,893,384	27,948,859
Law, Department of	15,398,545	15,368,631	15,693,120	15,289,816	14,712,427
Merit System of Personnel Administration					
Motor Vehicle Safety, Department of	74,523,638	90,127,285	92,887,783	88,467,954	80,235,778
Natural Resources, Department of - Unit A	146,573,641	150,842,011	149,271,382	146,556,169	125,346,896
Ga. Agricultural Exposition Authority - Unit B					
Agrirama Development Authority, Georgia - Unit C					
Pardons and Paroles, State Board of	50,070,704	50,651,936	50,181,567	49,760,804	47,914,053
Public Safety, Department of - Unit A	112,856,907	85,346,807	86,052,740	83,958,651	79,635,324
Units Attached for Administrative Purposes - Unit B	16,383,630	15,622,534	15,775,452	15,343,340	14,706,596
Public School Employees' Retirement System	17,642,000	13,499,104	15,258,226	15,258,226	11,220,726
Public Service Commission	9,472,994	8,186,878	9,179,494	9,396,596	9,080,640
Regents, Board of - Unit A	1,532,828,905	1,531,893,774	1,498,050,811	1,654,133,289	1,478,255,179
Regents Central Office - Unit B	251,897,862	230,381,298	232,847,640	227,173,621	210,970,811
Ga. Public Telecommunications Commission - Unit C					
Lottery for Education - Unit D	26,905,733	31,689,500		26,266,000	
Revenue, Department of	290,450,287	345,582,421	447,119,010	444,596,660	183,386,180
Secretary of State, Office of	30,117,862	31,397,398	34,986,020	35,374,435	32,015,482
Real Estate Commission - Unit B	2,213,732	2,215,516	2,303,269	2,557,895	2,410,036

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

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Soil and Water Conservation Commission, State	2,780,690	3,496,903	3,570,583	3,509,984	3,308,822
Student Finance Commission, Georgia - Unit A	34,944,058	42,383,122	40,860,714	39,638,953	38,225,088
Lottery for Education - Unit B	268,010,408	357,469,948	379,813,203	454,664,116	441,305,643
Teachers' Retirement System	2,895,306	2,693,636	2,670,000	2,489,000	2,489,000
Technical and Adult Education, Department of - Unit A	254,935,576	268,205,235	289,697,687	344,451,567	313,996,530
Lottery for Education - Unit B	23,813,327				
Transportation, Department of	678,261,228	663,980,158	657,104,723	715,492,955	662,521,708
Veterans Service, Department of	20,415,287	22,570,595	22,230,411	23,573,647	21,891,544
Workers' Compensation, State Board of	11,930,288	12,053,192	12,452,646	13,191,514	16,729,455
General Obligation Debt Sinking Fund	629,869,819	739,869,163	602,752,918		781,495,609
<b>TOTAL STATE FUNDS</b>	<b>\$15,129,955,858</b>	<b>\$15,441,145,328</b>	<b>\$16,105,985,466</b>	<b>\$15,958,522,271</b>	<b>\$16,281,551,592</b>