

EXPENDITURES AND APPROPRIATIONS STATE FUNDS

Departments/Agencies	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005	
				Department's Requests	Governor's Recommendations
General Assembly	\$30,544,260	\$30,322,919	\$35,126,970	\$34,176,912	\$34,176,912
Audits and Accounts, Department of	28,839,943	29,942,109	30,885,636	30,884,693	30,884,693
Judicial Branch	133,681,032		140,115,967	177,164,087	177,164,087
Administrative Services, Department of - Unit A Georgia Building Authority - Unit B Georgia Technology Authority - Unit C	60,337,564	48,001,891	40,442,515	37,638,806	29,749,723
Agriculture, Department of	45,618,084	44,023,428	42,287,994	43,514,716	38,943,076
Banking and Finance, Department of	10,870,940	10,413,140	10,724,849	10,101,443	10,101,443
Community Affairs, Department of	67,234,353	50,793,615	136,372,428	76,602,593	73,757,183
Community Health, Department of	1,443,641,175	1,913,884,161	1,819,241,026	2,087,868,326	2,150,402,077
Corrections, Department of	914,259,096	943,297,734	916,224,430	882,158,479	885,745,479
Defense, Department of	8,532,195	8,144,212	8,098,333	7,664,496	7,506,466
Education, State Board of - Unit A Lottery for Education - Unit B School Readiness, Office of - Unit C	5,933,448,571 73,196,747 237,330,237	6,029,624,438 254,381,122	5,928,385,536 251,739,845	5,680,441,676 281,686,015	5,672,498,872 272,032,574
Employees' Retirement System	1,054,887	989,439	617,000	617,000	617,000
Forestry Commission, State	38,023,831	35,265,730	34,370,497	32,253,293	32,245,678
Georgia Bureau of Investigation	65,543,284	63,137,755	61,590,913	58,242,960	59,041,752
Governor, Office of the	54,534,184	45,790,146	41,780,531	38,137,193	37,940,189
Human Resources, Department of	1,402,198,848	1,401,907,344	1,432,164,617	1,371,840,299	1,392,998,926
Industry, Trade and Tourism, Department of	28,391,864	28,845,300	46,472,976	25,036,816	24,370,593
Insurance, Office of Commissioner of	15,606,085	16,079,945	16,848,729	15,985,185	15,933,953
Juvenile Justice, Department of	285,841,017	286,755,520	281,917,761	273,407,127	270,683,945
Labor, Department of	54,681,785	54,224,094	54,317,161	51,765,028	49,027,449
Law, Department of	15,368,631	14,898,464	14,630,690	13,822,721	13,354,529
Merit System of Personnel Administration					
Motor Vehicle Safety, Department of	90,127,285	89,542,943	78,678,802	78,740,032	78,713,037
Natural Resources, Department of	150,298,442	111,189,249	108,847,271	95,908,865	95,465,104
Pardons and Paroles, State Board of	50,651,936	48,423,617	47,497,086	44,794,176	45,654,895
Public Safety, Department of	100,970,441	96,371,503	92,157,446	87,176,654	87,155,495
Public School Employees' Retirement System	13,499,104	4,127,798	11,220,726	11,220,726	1,420,696
Public Service Commission	8,186,878	8,733,299	9,027,853	8,538,092	8,275,696
Regents, Board of - Unit A Lottery for Education - Unit B	1,768,589,568 31,689,500	1,672,145,628	1,674,856,597	1,829,875,879	1,701,312,040
Revenue, Department of	345,600,261	467,103,196	467,685,837	462,937,018	462,039,581
Secretary of State, Office of	33,612,914	38,230,256	34,511,031	35,211,878	34,055,004
Soil and Water Conservation Commission, State	3,496,903	3,408,686	3,274,664	3,033,157	3,033,157
Student Finance Commission, Georgia - Unit A Lottery for Education - Unit B	43,405,009 357,618,721	38,425,651 373,726,410	38,337,766 441,305,643	35,522,926 502,860,276	37,623,600 374,090,550
Teachers' Retirement System	2,693,636	2,455,236	2,489,000	2,138,000	2,138,000
Technical and Adult Education, Department of	268,205,235	277,735,450	313,771,567	313,893,696	298,031,058
Transportation, Department of	663,980,157	638,985,666	688,508,938	687,537,246	657,803,618
Veterans Service, Department of	22,274,014	21,721,682	22,630,531	21,385,835	21,153,057
Workers' Compensation, State Board of	12,053,192	13,419,060	16,646,671	14,932,284	14,810,758
General Obligation Debt Sinking Fund Pay Package	739,869,163		778,879,879	886,972,623	886,972,623 215,633,584
June 30, 2005 Payroll Shift					(179,349,990)
TOTAL STATE FUNDS	\$15,655,600,972	\$15,216,467,836	\$16,174,683,712	\$16,353,689,227	\$16,125,208,162