



**Governor Sonny Perdue**  
**State of Georgia**

*“Wisdom,  
Justice &  
Moderation”*



**The Governor's  
Budget Report  
Amended FY 2007**

# **The Governor's Budget Report**

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Amended FY 2007

**Sonny Perdue, Governor  
Director of the Budget  
State of Georgia**

**Shelley C. Nickel  
Director  
Office of Planning and Budget**

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# AMENDED FY 2007 BUDGET HIGHLIGHTS GOVERNOR'S RECOMMENDATIONS

## EDUCATED GEORGIA

This budget continues Governor Perdue's commitment to placing needed resources into education from Pre-K to higher education. Georgia's strong economy continues to encourage thousands of people to move here each year placing more and more demands on the state's education system. This budget continues to fully fund these enrollment increases and provide quality educational opportunities for all Georgians.

### EARLY CARE AND LEARNING

- \$6,428,932 in lottery funds for 1,586 additional Pre-K slots to fund enrollment growth for a total of 76,586 slots.

### K-12 PUBLIC SCHOOLS

- \$164,000,802 to recognize a 2.65 percent increase in enrollment growth for the QBE mid-term adjustment for a total of 1,607,836 students in grades K-12.
- \$5,215,684 in increased funding to provide a mid-term adjustment for school systems that increased their millage rates.
- \$630,875 to develop instructional video clips for online Georgia Performance Standards (GPS) training. The videos will ensure that a consistent message is being communicated to all teachers regarding the new curriculum standards. These clips will be accessible 24 hours a day, 7 days a week for all teachers to use at their convenience.
- \$1,076,980 for Advanced Placement (AP) exams to recognize an increase in the number of students tested. The Governor also recommends an increase in PSAT funding of \$88,529 with additional funds in FY08. It is anticipated that students will take 55,000 AP exams and 99,000 PSAT exams in FY 2007.

### TECHNICAL AND ADULT EDUCATION

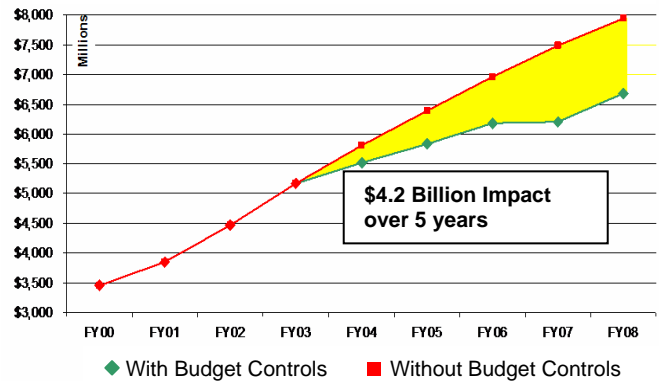
- \$1,800,000 to provide funding for the Adult Literacy program.

## HEALTHY GEORGIA

Health care costs have become a growing component of state government spending. This budget allocates resources to preserve the security of health care coverage through the Medicaid and PeachCare programs. It is based on continuing efforts by the state in cost containment in both areas. These changes, which have saved over \$4.2 billion over five years, have allowed Georgia to continue adequate levels of service to children and those with low incomes.

During the last year there have been almost 200 deaths worldwide from avian flu. The medical community is concerned that this flu may mutate in the future and become easily transmitted between humans. In preparation for any possible pandemic flu outbreak additional funds are allocated to purchase necessary antiviral medications. Georgians should expect their government to be pro-active in meeting possible dangers to the public health.

**Impact of Policy Changes to Medicaid Expenditures**



## HUMAN RESOURCES

- \$15,714,198 to purchase antiviral medications that can be used to treat a pandemic flu.
- \$830,500 to add funding for newborn screening activities.
- \$9,000,000 to provide additional funds needed to meet operating expenses at state hospitals.

## COMMUNITY HEALTH

- \$166,598,082 to replace the loss of one-time Upper Payment Limit funds.
- \$68,442,958 to pre-fund projected FY 2008 Medicaid benefits expenditures.
- \$10,000,000 to provide state funds to be matched with federal Disproportionate Share Hospital (DSH) funds to fund private hospitals providing access to Georgia's uninsured.
- \$10,817,691 to increase the nursing home provider fee from \$9.15 to \$12.21 effective January 1, 2007 (Total funds: \$28,193,096).
- The Governor's PeachCare budget assumes full federal funding to ensure continuation of health benefits through FY 2008.

## VETERANS SERVICE

- \$718,419 to increase funding to the Augusta Nursing Home to aid in offsetting rising healthcare costs.

## GROWING GEORGIA

Georgia continues to be one of the fastest growing states in the nation with an increase of 2.5 percent between July 2005 and July 2006, the fastest growth in the South. This budget provides a continued investment in transportation to improve highways around our rapidly growing cities and to spur economic development around the state. Support for local road construction will remain at record levels.

# AMENDED FY 2007 BUDGET HIGHLIGHTS

## GOVERNOR'S RECOMMENDATIONS

Growth demands that we continue to protect our environment and expand access to natural areas throughout the state. We will protect our state's heritage through a major program of Land Conservation Grants. The grants will allow communities to conserve our precious natural resources.

These actions continue the investments of the past four years to improve and expand Georgia's infrastructure, a crucial component needed for long term economic growth and development.

### KIA

- \$882,342 to fund temporary training center and offices needed for support of the KIA automobile development project in West Central Georgia.
- \$40,500,000 for the West Point Development Authority for the KIA project infrastructure grant.
- \$6,050,000 for a rail spur to complete site development for KIA Motors.

### GEORGIA ENVIRONMENTAL FACILITIES AUTHORITY

- \$50,000,000 to establish grant funds for acquiring land for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats.
- \$1,000,000 to establish an incentive grant program for local communities to encourage water conservation through the reuse of treated wastewater to enable continued growth and economic development.

### TRANSPORTATION

- \$5,100,000 in motor fuel funds to replace facilities that have exceeded their useful life and for which the cost of renovation exceeds the cost or replacement structures. The funding includes \$500,000 each for five routine maintenance building in the following locations: Nahunta, Eatonton, Louisville, Richmond Hill and Woodbine. Also included is \$750,000 for the area office in LaGrange and \$650,000 for the area office in Milledgeville. Finally, \$1,200,000 is recommended for the special forces building in Sparta which houses regional quick response crews.
- \$124,900,000 in total motor fuel funds for local roads (Local Assistance Road Program, State Fund Construction – Off System, and Stat Fund Construction – Most Needed). This is the highest level of funding since FY 1999.
- \$53,538,176 in motor fuel funds for State Fund Construction – On System to help advance construction projects in the state transportation improvement program (STIP).

### COMMUNITY AFFAIRS

- \$1,311,000 to assist the Department in coordinating the decennial Local Update of Census Addresses (LUCA) program for the U.S. Census Bureau in order to ensure that Georgia's citizens are accurately counted in the 2010 Census.

### ECONOMIC DEVELOPMENT

- \$5,000,000 for Civil War commemoration preparation and development of the Resaca battlefield as a means of enhancing cultural tourism and economic development.

### SAFE GEORGIA

Ensuring the public's safety remains a high priority of this administration. Strong enforcement of the law requires the continued expansion of prison beds to deal with the increased number of criminals sent to prison.

### CORRECTIONS

- \$3,138,310 to provide funding for a 4 percent CPI increase for the state's three private prisons.
- \$3,867,409 to provide funds for the Health Services Purchases contract for physical health due to increased catastrophic healthcare claims.
- \$926,269 to provide start-up and operating funds for the Pelham Pre-Release Center (160 beds).

### JUVENILE JUSTICE

- \$2,062,706 to continue funding for the Savannah River Challenge YDC facility and isolate lesser offenders sentenced to the Short-Term program from more serious offenders in other YDC facilities.

### BEST MANAGED STATE

From the beginning of this administration one of the prime motivating forces has been the desire to place Georgia on a more efficient and effective foundation. This would ensure the proper use and management of the state's resources to the benefit of all Georgians.

To build on the state's tourism potential, funds are also included to develop the "Go Fish Georgia" initiative to improve boating and fishing tourism in the state.

### DRIVER SERVICES

- \$322,588 to partner with local governments to increase the number of Customer Service Centers around the state to be located in Loganville and Clayton.
- \$600,000 to provide funds to conduct a feasibility study for a new license issuance system.

### NATURAL RESOURCES

- \$6,301,864 to increase funding for the Hazardous Waste Trust Fund from \$7,600,000 to \$13,901,864 for local government and abandoned site clean-up.

# AMENDED FY 2007 BUDGET HIGHLIGHTS GOVERNOR'S RECOMMENDATIONS

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- \$13,000,000 to develop the "Go Fish Georgia" education center, state park, bass trail, and fishing and recreation access to promote and improve boating and fishing tourism as a means of enhancing economic development in communities around our state. (Additional funding in FY 2008).

## **JUDICIAL BRANCH**

- \$17,495,636 to fund a request for a 10 percent increase in appropriation over the current budget.

## **OFFICE OF THE GOVERNOR**

- \$2,150,000 to create Governor's Litigation Fund to cover known legal expenses of executive branch agencies.

## **STATE PROPERTIES COMMISSION**

- \$5,734,000 to demolish the Archives building and enable continued redevelopment around the Capitol.

**GEORGIA ESTIMATED STATE REVENUES**  
**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2007**

State Funds Sources and Appropriations	Current Budget	Proposed Changes	Revised Amount
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**STATE FUNDS ESTIMATE**

**Reserves**

Midyear Adjustment Reserve		\$171,165,889	\$171,165,889
Total Reserves		\$171,165,889	\$171,165,889

**Revenues**

State Fund Revenue Estimate	\$17,612,449,474	\$566,973,297	\$18,179,422,771
Lottery for Education	841,554,506		841,554,506
Tobacco Settlement	177,518,387	(10,006,882)	167,511,505
Payments from Georgia Ports Authority	20,034,000	(16,800,000)	3,234,000
Brain and Spinal Injury Trust Fund	3,007,691		3,007,691
Total Revenues	\$18,654,564,058	\$540,166,415	\$19,194,730,473

<b>Total State Funds Available</b>	<b>\$18,654,564,058</b>	<b>\$711,332,304</b>	<b>\$19,365,896,362</b>
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**STATE FUND APPROPRIATIONS**

State Appropriations	\$18,654,564,058	\$711,332,304	\$19,365,896,362
<b>Total State Fund Appropriations</b>	<b>\$18,654,564,058</b>	<b>\$711,332,304</b>	<b>\$19,365,896,362</b>

## GEORGIA REVENUES: FY 2004 - FY 2006 AND ESTIMATED FY 2007

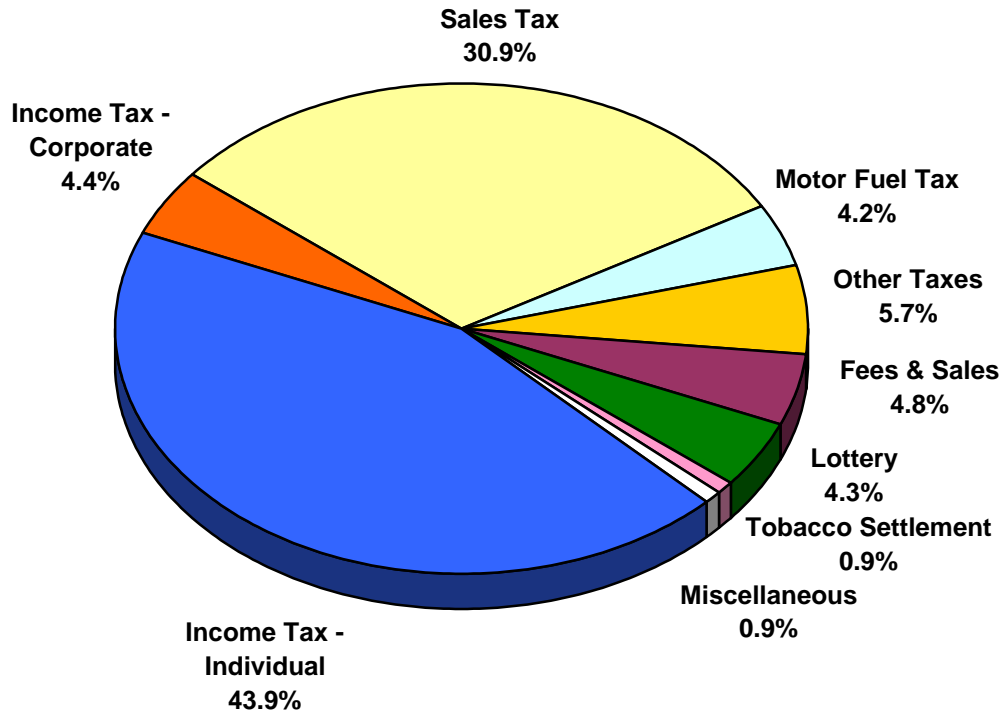
	FY 2004 Reported	FY 2005 Reported	FY 2006 Reported	FY 2007 Estimated
<b>1. General Funds</b>				
<b>Taxes: Revenue</b>				
Income Tax - Individual	\$6,826,335,378	\$7,276,607,819	\$8,021,933,826.66	\$8,498,855,000
Income Tax - Corporate	486,970,358	729,640,400	862,730,326.89	848,672,000
Sales and Use Tax-General	4,860,904,312	5,215,447,136	5,711,915,442.05	5,989,729,000
Motor Fuel	731,856,759	850,940,019	821,159,526.85	813,549,013
Tobacco Taxes	227,549,406	249,070,470	241,503,374.19	243,535,000
Alcoholic Beverages Tax	153,179,078	152,459,425	157,818,124.82	161,608,000
Estate Tax	65,110,425	42,930,113	12,786,406.56	1,000,000
Property Tax	63,677,784	66,489,431	72,138,489.17	77,946,075
<b>Taxes: Other</b>				
Insurance Premium Tax	317,462,533	331,612,139	342,982,441.72	353,176,375
Motor Vehicle License Tax	262,806,813	285,353,902	255,994,020.81	266,506,515
<b>Total Taxes</b>	<u>\$13,995,852,846</u>	<u>\$15,200,550,854</u>	<u>\$16,500,961,979.72</u>	<u>\$17,254,576,978</u>
<b>Interest, Fees and Sales-Revenue</b>	\$118,230,877	\$136,878,478	\$199,461,998.89	\$145,000,000
<b>Interest - Treasury and Fiscal Services</b>				
Interest on Motor Fuel Deposits			50,291,991.58	50,291,992
Interest on all other Deposits	37,925,956	9,263,191	55,249,377.57	61,000,000
<b>Interest Fees and Sales - Other</b>				
<b>Regulatory Fees and Sales</b>				
Driver Services	47,478,666	50,403,175	61,896,306.15	62,000,000
Natural Resources	48,449,865	47,452,336	46,958,436.28	46,000,000
Secretary of State	56,159,555	53,524,647	60,063,070.05	53,000,000
Labor Department	27,381,739	31,444,019	32,291,937.31	29,000,000
Human Resources	20,828,829	17,637,660	9,021,409.34	19,600,000
Banking and Finance	20,702,647	20,682,946	22,814,714.14	18,683,400
Corrections	13,798,294	14,546,662	13,773,686.13	14,100,000
Workers' Compensation	17,441,124	13,700,314	16,196,305.01	15,608,249
Public Service Commission	3,679,613	3,179,376	1,140,575.35	1,140,000
Nursing Home Provider Fees	96,231,538	101,430,308	95,606,731.00	110,104,867
Care Management Organization Fees			5,071,682.23	162,124,812
Indigent Defense Fees		27,832,122	37,422,285.61	37,422,286
Peace Officers' and Prosecutors' Training Funds	22,755,180	26,316,514	23,723,762.10	25,731,048
All Other Departments	57,729,012	59,154,065	106,813,339.96	74,039,139
<b>Total Regulatory Fees and Sales</b>	<u>\$588,792,895</u>	<u>\$613,445,813</u>	<u>\$837,797,608.70</u>	<u>\$924,845,793</u>
<b>2. Total General Funds</b>	<u>\$14,584,645,741</u>	<u>\$15,813,996,667</u>	<u>\$17,338,759,588.42</u>	<u>\$18,179,422,771</u>
<b>3. Lottery Funds</b>	\$787,354,547	\$813,490,096	847,970,098.47	\$841,554,506
<b>4. Tobacco Settlement Funds</b>	155,986,212	159,362,266	149,348,812.10	167,511,505
<b>5. Brain and Spinal Injury Trust Fund</b>	1,625,000	1,689,400	4,560,600.00	3,007,691
<b>6. Other</b>	8,751	(612)	2,239.96	3,234,000
a. Payments from Georgia Ports Authority				3,234,000
b. Guaranteed Revenue Debt Interest			2,546,933.87	
<b>7. Job and Growth Tax Relief</b>	139,191,036			
<b>8. Mid-year Adjustment Reserve</b>				171,165,889
<b>TOTAL REVENUES AVAILABLE</b>	<u>\$15,668,811,287</u>	<u>\$16,788,537,817</u>	<u>\$18,343,188,272.82</u>	<u>\$19,365,896,362</u>



# GEORGIA ESTIMATED REVENUES AMENDED FY 2007

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## Amended FY 2007 Estimated Revenues Total: \$19,365,896,362



# SUMMARY OF APPROPRIATIONS BY DEPARTMENT

## GOVERNOR'S RECOMMENDED BUDGET - AMENDED FY 2007

Departments/Agencies	FY 2007 Current Budget	Changes	Amended FY 2007 Recommended
<b>Legislative Branch</b>			
Georgia Senate	\$9,779,214		\$9,779,214
Georgia House of Representatives	17,491,660		17,491,660
Georgia General Assembly Joint Offices	9,078,281		9,078,281
Audits and Accounts, Department of	31,927,549	\$624,655	32,552,204
<b>Judicial Branch</b>			
Court of Appeals	12,751,212	654,443	13,405,655
Judicial Council	13,464,512	750,213	14,214,725
Juvenile Courts	6,449,545	89,921	6,539,466
Prosecuting Attorneys	51,327,072	3,927,608	55,254,680
Public Defender Standards Council, Georgia	27,832,122	9,590,163	37,422,285
Superior Courts	53,508,459	2,163,044	55,671,503
Supreme Court	7,921,323	320,244	8,241,567
<b>Executive Branch</b>			
Accounting Office, State	6,802,841		6,802,841
Administrative Services, Department of	22,016,619	(51,114)	21,965,505
Agriculture, Department of	42,911,540	250,000	43,161,540
Banking and Finance, Department of	11,581,920	(6,504)	11,575,416
Community Affairs, Department of	94,212,593	93,164,315	187,376,908
Community Health, Department of	2,379,182,299	273,342,795	2,652,525,094
Corrections, Department of	997,756,694	15,281,539	1,013,038,233
Defense, Department of	8,815,464		8,815,464
Driver Services, Department of	53,431,393	1,187,968	54,619,361
Bright from the Start: Early Care and Learning, Department of	306,009,646	7,644,940	313,654,586
Economic Development, Department of	34,677,302	11,050,000	45,727,302
Education, State Board of	7,219,516,840	173,206,371	7,392,723,211
Employees' Retirement System	8,083,095		8,083,095
Forestry Commission, State	33,914,092		33,914,092
Governor, Office of the	41,076,593	2,225,000	43,301,593
Human Resources, Department of	1,423,526,488	25,550,495	1,449,076,983
Insurance, Office of Commissioner of	17,686,741		17,686,741
Investigation, Georgia Bureau of	65,881,591	731,047	66,612,638
Juvenile Justice, Department of	297,707,111	3,162,706	300,869,817
Labor, Department of	51,657,624	(62,090)	51,595,534
Law, Department of	14,670,539	124,508	14,795,047
Natural Resources, Department of	109,447,299	21,560,333	131,007,632
Pardon and Paroles, State Board of	50,112,887	88,315	50,201,202
Properties Commission, State		9,584,000	9,584,000
Public Safety, Department of	103,561,759	286,064	103,847,823
Public Service Commission	9,047,095	54,346	9,101,441
Regents, Board of	1,932,973,502	2,911,950	1,935,885,452
Revenue, Department of	548,811,784	(3,888,419)	544,923,365
Secretary of State	37,264,162	56,122	37,320,284
Soil and Water Conservation Commission	3,097,477		3,097,477
Student Finance Commission, Georgia	576,267,284	(7,644,940)	568,622,344
Teachers' Retirement System	3,903,200	(2,143,200)	1,760,000
Technical and Adult Education, Department of	336,788,064	2,745,442	339,533,506
Transportation, Department of	664,031,462	62,081,605	726,113,067

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**SUMMARY OF APPROPRIATIONS BY DEPARTMENT**  
**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FY 2007**

Departments/Agencies	FY 2007 Current Budget	Changes	Amended FY 2007 Recommended
Veterans Service, Department of	23,145,033	718,419	23,863,452
Workers' Compensation, State Board of	16,100,599		16,100,599
General Obligation Debt Sinking Fund	867,362,477		867,362,477
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$18,654,564,058</b>	<b>\$711,332,304</b>	<b>\$19,365,896,362</b>
<u>Less:</u>			
Lottery Funds	\$841,554,506	\$0	\$841,554,506
Tobacco Settlement Funds	177,518,387	(10,006,882)	167,511,505
Motor Fuel Funds	801,759,400	62,081,605	863,841,005
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$16,833,731,765</b>	<b>\$659,257,581</b>	<b>\$17,492,989,346</b>

**SUMMARY OF APPROPRIATIONS: GROUPED BY POLICY AREA**  
**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FY 2007**

Departments/Agencies	FY 2007 Current Budget	Changes	Amended FY 2007 Recommended
<b>Educated Georgia</b>			
Bright from the Start: Early Care and Learning, Department of	\$4,056,199		\$4,056,199
Lottery Funds	301,953,447	\$7,644,940	309,598,387
Education, State Board of	7,189,516,840	183,213,253	7,372,730,093
Tobacco Settlement Funds	30,000,000	(10,006,882)	19,993,118
Regents, Board of	1,917,240,948	2,911,950	1,920,152,898
Tobacco Settlement Funds	15,732,554		15,732,554
Student Finance Commission, Georgia	36,666,225		36,666,225
Lottery Funds	539,601,059	(7,644,940)	531,956,119
Teachers' Retirement System	3,903,200	(2,143,200)	1,760,000
Technical and Adult Education, Department of	336,788,064	2,745,442	339,533,506
Total	<u>\$10,375,458,536</u>	<u>\$176,720,563</u>	<u>\$10,552,179,099</u>
<b>Healthy Georgia</b>			
Community Health, Department of	\$2,323,237,938	\$273,342,795	\$2,596,580,733
Tobacco Settlement Funds	55,944,361		55,944,361
Human Resources, Department of	1,391,950,658	25,550,495	1,417,501,153
Tobacco Settlement Funds	28,568,139		28,568,139
Brain and Spinal Injury Trust Fund	3,007,691		3,007,691
Veterans Service, Department of	23,145,033	718,419	23,863,452
Total	<u>\$3,825,853,820</u>	<u>\$299,611,709</u>	<u>\$4,125,465,529</u>
<b>Safe Georgia</b>			
Corrections, Department of	\$997,756,694	\$15,281,539	\$1,013,038,233
Defense, Department of	8,815,464		8,815,464
Investigation, Georgia Bureau of	65,881,591	731,047	66,612,638
Juvenile Justice, Department of	297,707,111	3,162,706	300,869,817
Pardon and Paroles, State Board of	50,112,887	88,315	50,201,202
Public Safety, Department of	103,561,759	286,064	103,847,823
Total	<u>\$1,523,835,506</u>	<u>\$19,549,671</u>	<u>\$1,543,385,177</u>
<b>Best Managed State</b>			
Georgia Senate	\$9,779,214		\$9,779,214
Georgia House of Representatives	17,491,660		17,491,660
Georgia General Assembly Joint Offices	9,078,281		9,078,281
Audits and Accounts, Department of	31,927,549	\$624,655	32,552,204
Court of Appeals	12,751,212	654,443	13,405,655
Judicial Council	13,464,512	750,213	14,214,725
Juvenile Courts	6,449,545	89,921	6,539,466
Prosecuting Attorneys	51,327,072	3,927,608	55,254,680
Public Defender Standards Council, Georgia	27,832,122	9,590,163	37,422,285
Superior Courts	53,508,459	2,163,044	55,671,503
Supreme Court	7,921,323	320,244	8,241,567
Accounting Office, State	6,802,841		6,802,841
Administrative Services, Department of	22,016,619	(51,114)	21,965,505
Banking and Finance, Department of	11,581,920	(6,504)	11,575,416
Driver Services, Department of	53,431,393	1,187,968	54,619,361
Employees' Retirement System	8,083,095		8,083,095
Forestry Commission, State	33,914,092		33,914,092
Governor, Office of the	41,076,593	2,225,000	43,301,593
Insurance, Office of Commissioner of	17,686,741		17,686,741

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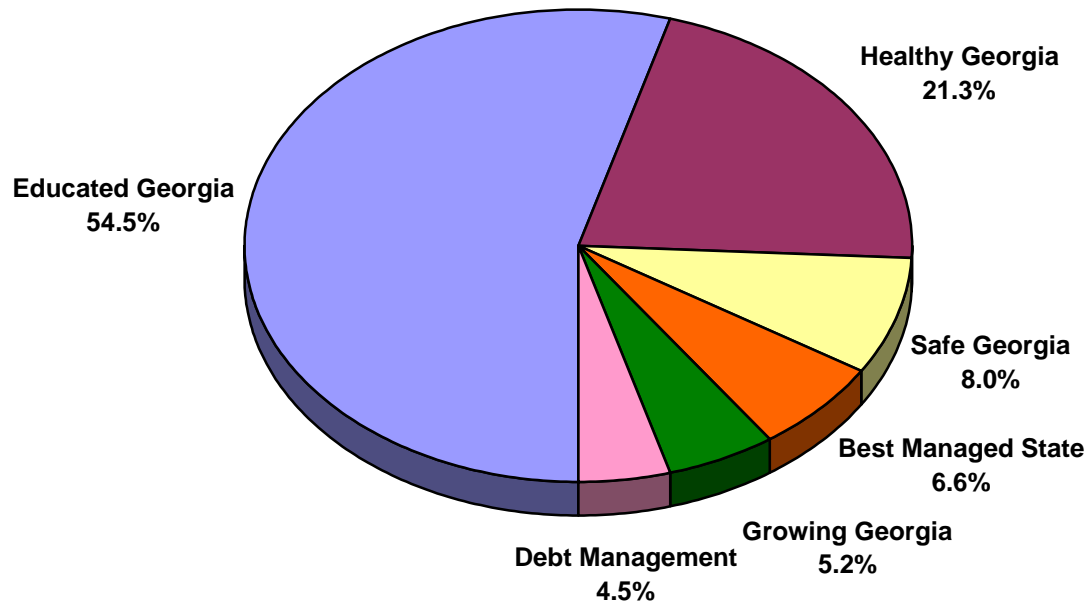
**SUMMARY OF APPROPRIATIONS: GROUPED BY POLICY AREA**  
**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FY 2007**

<b>Departments/Agencies</b>	<b>FY 2007 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2007 Recommended</b>
Labor, Department of	51,657,624	(62,090)	51,595,534
Law, Department of	14,670,539	124,508	14,795,047
Natural Resources, Department of	109,447,299	21,560,333	131,007,632
Properties Commission, State		9,584,000	9,584,000
Public Service Commission	9,047,095	54,346	9,101,441
Revenue, Department of	548,661,784	(3,888,419)	544,773,365
Tobacco Settlement Funds	150,000		150,000
Secretary of State	37,264,162	56,122	37,320,284
Soil and Water Conservation Commission	3,097,477		3,097,477
Workers' Compensation, State Board of	16,100,599		16,100,599
<b>Total</b>	<b>\$1,226,220,822</b>	<b>\$48,904,441</b>	<b>\$1,275,125,263</b>
<b>Growing Georgia</b>			
Agriculture, Department of	\$42,911,540	\$250,000	\$43,161,540
Community Affairs, Department of	47,089,260	93,164,315	140,253,575
Tobacco Settlement Funds	47,123,333		47,123,333
Economic Development, Department of	34,677,302	11,050,000	45,727,302
Transportation, Department of - State Funds	17,272,062		17,272,062
Transportation, Department of - Motor Fuel Funds	646,759,400	62,081,605	708,841,005
<b>Total</b>	<b>\$835,832,897</b>	<b>\$166,545,920</b>	<b>\$1,002,378,817</b>
<b>Debt Management</b>			
General Obligation Debt Sinking Fund - State Funds	\$712,362,477		\$712,362,477
General Obligation Debt Sinking Fund - Motor Fuel Funds	155,000,000		155,000,000
<b>Total</b>	<b>\$867,362,477</b>		<b>\$867,362,477</b>
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$18,654,564,058</b>	<b>\$711,332,304</b>	<b>\$19,365,896,362</b>
<u>Less:</u>			
Lottery Funds	\$841,554,506	\$0	\$841,554,506
Tobacco Settlement Funds	177,518,387	(10,006,882)	167,511,505
Motor Fuel Funds	801,759,400	62,081,605	863,841,005
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$16,833,731,765</b>	<b>\$659,257,581</b>	<b>\$17,492,989,346</b>

**GOVERNOR'S RECOMMENDATIONS  
AMENDED FY 2007 APPROPRIATIONS BY POLICY AREA**

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**Amended FY 2007  
Appropriations  
Total: \$19,365,896,362**



# COMMISSION FOR A NEW GEORGIA: SAVINGS OVERVIEW

## AMENDED FY 2007

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### Background

In 2003, Governor Sonny Perdue created the Commission for a New Georgia as an independent, privately-funded business-sector advisory council, working in partnership with state agencies to streamline government operations. The public-private initiative is aligned with Governor Perdue's goal to make Georgia the best-managed state in America.

The Commission brings an outside perspective and enterprise thinking to the workings of state government and recommends business-tested tools and best practices to increase efficiency and effectiveness. Commission objectives are directed at best value for the tax dollar, operational cost savings that will free up funds for higher priorities, increased accountability and transparency in managing state assets, streamlined management capabilities through enterprise-wide systems, and customer-centered services.

### Initiative

Since 2003, the Commission has launched 17 short-term task forces of private-sector experts and pro bono consultants to analyze administrative processes and modernize business systems and strategies. Particular interests have included asset management (fleet, space, and property), procurement spending and sourcing, IT architecture and tech support, public finance options, and accounts receivable. The Governor's Office of Implementation was established in 2004 to lead inter-agency efforts to put the initiatives into action.

### Results

Of more than 70 Commission recommendations to date, 65 have been acted upon by the Governor's Office through Executive Orders and administrative directives. Cross-functional teams of agency administrators and staff have worked with the Office of Implementation to engineer operational innovations within departments and across the state.

As of December 2006, Commission initiatives implemented in government have generated \$13 million in estimated savings. (This does not include cost avoidance and proceeds from property sales used to renovate state office buildings.) Estimated savings are verified by an Internal Validation Committee established to substantiate dollar figures, methodologies and results. Members of the committee include the Governor's Chief Financial Officer, the State Accounting Officer, the Director of the Office of Planning and Budget, the Director of Implementation, and a private sector representative.

The largest single source of savings is the Procurement Transformation Initiative, which is replacing piecemeal purchasing of

billions of dollars in goods and services with a system of strategic sourcing that leverages the government's buying power to drive down pricing. An estimated \$135 million in targeted savings is expected over the next four years. The main focus of the work is establishing new purchasing agreements in selected spending categories, phased in three waves. The initial wave of contracts, awarded in FY 2007 in five major categories, will yield approximately \$15 million in first-year savings.

Governor Perdue appointed Georgia's first State Property Officer and ordered the first statewide inventory of government-owned and -leased properties: more than 19,000 buildings and 1,000 leases. Surplus properties have been identified for sale, and leases have been consolidated and renegotiated. The first-year savings on renegotiated leases totals \$1.04 million.

### Available Savings

Total savings resulting from Commission initiatives were distributed across agencies, and adjustments were made to break out the amount that represented state general funds only. Of the total \$21.9 million savings, \$6.7 million was identified in the Amended FY 2007 budget to redirect to other high priorities within agencies' budgets and \$368,000 was eliminated entirely.

As part of the budget process, each agency had the opportunity to propose plans for redirecting the savings to other priorities within their budget. As a result, agencies were allowed to retain savings within programs to fund projects that they identified as high priority. Some of these projects include: telecommunications and on-going technology needs; computer charges and software purchases; replacement of outdated computers, and increased real estate rentals.

A portion of the savings was redirected to new initiatives and innovative projects. Examples include the Methamphetamine-force project in the Georgia Bureau of Investigation, wireless broadband internet access for the Department of Juvenile Justice caseworkers, and the Clemency Online Navigation System for Pardons and Paroles.

Details of the savings and redirections are shown by agency on the following chart. Agencies that were authorized to redirect all or a portion of their savings within programs are denoted by an asterisk. These savings are not reflected in the department budget summary pages. It should be noted that agencies that do not receive state general funds redirected their savings internally. Savings attributed to the legislative and judicial branches are available but are not redirected in these recommendations.

**COMMISSION FOR A NEW GEORGIA  
AMENDED FY 2007 SAVINGS**

Agency	Federal and Other Funds	State General Funds	Total Savings	State Funds Eliminated	State Funds Redirected	Reason for Redirection
State Accounting Office	\$3,341	\$1,174	\$4,515		\$1,174	* Equipment purchases
Administrative Services, Department of	22,516	51,114	73,630	(\$51,114)		
Office of State Administrative Hearings	874	5,492	6,366		5,492	* Annual maintenance for case tracking software
Office of Treasury and Fiscal Services	2,306	227	2,533		227	* Regular operating expenses
Agriculture, Department of		45,601	45,601		45,601	Replace high-mileage vehicles
Banking and Finance, Department of		58,320	58,320	(6,504)	51,816	* Replace high-mileage vehicles
Community Affairs, Department of	45,651	12,271	57,922	(6,135)	6,136	Train staff members as examiners in the Georgia Oglethorpe Award Process
Community Health	189,726	28,181	217,907		28,181	Health Care Access Advisory Board expenses
Corrections, Department of		846,209	846,209		846,209	Increased utility fees throughout prison system and other leases
Defense, Department of	7,232	2,681	9,913		2,681	Replace outdated computers
Driver Services, Department of		192,120	192,120		192,120	* Other telecommunications and increased utility costs at customer service centers
Early Care and Learning, Department of	37,787	17,315	55,102		17,315	* On-going technology needs
Economic Development, Department of		105,685	105,685		105,685	* Real estate rentals; expand WIFI access at visitor centers; ongoing procurement needs; replace 1 high mileage vehicle
Education, State Board of	152,372	433,558	585,930		433,558	Offset internal IT support
Forestry Commission, State		35,106	35,106		35,106	* Equipment maintenance needs for a moderate fire season
Governor, Office of the		19,055	19,055		19,055	* Governor's Intern Program
Georgia Emergency Management Agency	14,822	6,975	21,797		6,975	* Replace outdated computers
Office of Student Achievement		684	684		684	* Contractual services
Professional Standards Commission		1,185	1,185		1,185	* Personal services shortfall
Office of Homeland Security		46	46		46	* Travel expenses
Office of Planning and Budget		63,510	63,510		63,510	* Personal services in technical support
Commission on Equal Opportunity	810	1,379	2,189		1,379	Publications and printing
Office of Consumer Affairs		5,974	5,974		5,974	* Software costs
Office of the State Inspector General		456	456		456	* Publications and printing
Office of the Child Advocate		684	684		684	* Electronic document software
Human Resources, Department	758,370	1,539,719	2,298,089		1,539,719	* Telecommunications costs; real estate rentals; and regular operating expenses
Insurance, Department of		25,075	25,075		25,075	Travel expenses and motor vehicle expenses
Investigation, Georgia Bureau of	22,796	74,157	96,953		74,157	Enhancement of Meth-force project
Criminal Justice Coordinating Council	1,072	45	1,117		45	* Real estate rental charges



**COMMISSION FOR A NEW GEORGIA  
AMENDED FY 2007 SAVINGS**

Agency	Federal and Other Funds	State General Funds	Total Savings	State Funds Eliminated	State Funds Redirected	Reason for Redirection
Juvenile Justice, Department of		359,658	359,658		359,658	* Additional wireless broadband internet access for caseworkers; accelerate IT refresh cycle
Children and Youth Coordinating Council		684	684		684	* CYCC educational products duplication
Labor, Department of	477,872	18,293	496,165	(18,293)		
Law, Department of		25,492	25,492		25,492	Consultants for the Hospital Acquisitions Act
Natural Resources, Department of	158,832	72,151	230,983	(1,387)	70,764	* Telecommunications, computer and regular operating costs
Pardons and Paroles State Board of		160,377	160,377		160,377	* Clemency online navigation system operating expenses; Real estate rentals
Public Safety, Department of	17,669	121,352	139,021		121,352	* Replace high-mileage vehicles
Office of Highway Safety	1,416	889	2,305		889	* Real estate rental charges
Peace Officers Standards & Training Council		986	986		986	* Additional computer charges for Microsoft Office applications
Public Safety Training Center		3,330	3,330		3,330	* Classroom and facility improvements at the Northwest Georgia Regional Police Academy
Public Service Commission		18,281	18,281		18,281	* Facilities improvement request
Regents, Board of	2,824,320	1,929,000	4,753,320		1,929,000	* Utility rate increases
Georgia Military College		10,266	10,266		10,266	* Ongoing educational needs
Georgia Public Tel. Commission	3,763	4,418	8,181		4,418	* Expand television and radio broadcasts on Georgia economic development
Revenue, Department of		505,006	505,006	(252,503)	252,503	Local Tax Officials retirement
Secretary of State, Office of		64,383	64,383	(32,000)	32,383	* Computer upgrades; reduce regular operating expenses and computer charges
State Ethics Commission		1,003	1,003		1,003	* Additional wireless and toll free telecommunications costs
Georgia Real Estate Commission		2,098	2,098		2,098	* Contractual services
Georgia Drugs and Narcotics Agency		2,344	2,344		2,344	* Telecommunications costs
Soil and Water Conservation Com., State	1,326	1,324	2,650		1,324	* Replace outdated computers in district offices
Technical and Adult Education, Department of	458,244	170,372	628,616		170,372	* Software licenses and voice over internet implementation
Transportation, Department	788,253	2,417	790,670		2,417	* Telecommunications costs
Veterans Service, Department of		14,242	14,242		14,242	* Increase real estate and telecommunications rates
Workers' Compensation, State Board of		29,287	29,287		29,287	Additional travel expenses
<b>TOTAL</b>	<b>\$5,991,370</b>	<b>\$7,091,651</b>	<b>\$13,083,021</b>	<b>(\$367,936)</b>	<b>\$6,723,715</b>	

\* Indicates that agency redirected a portion or all of their savings within programs and the dollar amount is not reflected in budget summaries.

**DEPARTMENT OF AUDITS AND ACCOUNTS**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007	Changes	Amended FY 2007
	<u>Current Budget</u>		<u>Requested</u>
State General Funds	\$31,927,549	\$624,655	\$32,552,204
<b>TOTAL STATE FUNDS</b>	<u>\$31,927,549</u>	<u>\$624,655</u>	<u>\$32,552,204</u>
<b>TOTAL FUNDS</b>	<u>\$31,927,549</u>	<u>\$624,655</u>	<u>\$32,552,204</u>

**BUDGET REQUESTS BY PROGRAM:**

**ADMINISTRATION**

**Requested Change:**

1. Increase funds to reflect adjustments to the employer share of State Health Plan Benefit premiums, Georgia Building Authority real estate rental rate and Workers' Compensation premiums.	\$38,182
Total Change	\$38,182

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$1,602,714	\$1,640,896
Total Funds	<u>\$1,602,714</u>	<u>\$1,640,896</u>

**AUDITS AND ASSURANCE SERVICES**

**Purpose:** Provide financial, performance, and information system audits.

**Requested Change:**

1. Increase funds to reflect adjustments to the employer share of State Health Plan Benefit premiums, Georgia Building Authority real estate rental rate and Workers' Compensation premiums.	\$540,346
Total Change	\$540,346

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$28,053,474	\$28,593,820
Total Funds	<u>\$28,053,474</u>	<u>\$28,593,820</u>

**LEGISLATIVE SERVICES**

**Purpose:** Provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

**Requested Change:**

1. Increase funds to reflect adjustments to the employer share of State Health Plan Benefit premiums, Georgia Building Authority real estate rental rate and Workers' Compensation premiums.	\$2,151
Total Change	\$2,151

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$113,096	\$115,247
Total Funds	<u>\$113,096</u>	<u>\$115,247</u>

**DEPARTMENT OF AUDITS AND ACCOUNTS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**STATEWIDE EQUALIZED ADJUSTED PROPERTY TAX DIGEST**

**Purpose:** Establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

**Requested Change:**

1.	Increase funds to reflect adjustments to the employer share of State Health Plan Benefit premiums, Georgia Building Authority real estate rental rate and Workers' Compensation premiums.	\$43,976
	Total Change	\$43,976

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$2,158,265	\$2,202,241
Total Funds	\$2,158,265	\$2,202,241

# DEPARTMENT OF AUDITS AND ACCOUNTS

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Requested
Personal Services	\$27,035,267	\$462,531	\$27,497,798
Regular Operating Expenses	1,179,376		1,179,376
Equipment	152,000		152,000
Computer Charges	1,554,969		1,554,969
Real Estate Rentals	1,218,982	162,124	1,381,106
Telecommunications	310,155		310,155
Contractual Services	476,800		476,800
<b>TOTAL FUNDS</b>	<b>\$31,927,549</b>	<b>\$624,655</b>	<b>\$32,552,204</b>
<b>TOTAL STATE FUNDS</b>	<b>\$31,927,549</b>	<b>\$624,655</b>	<b>\$32,552,204</b>
Positions	353		353
Motor Vehicles	95		95

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for Amended FY 2007.

**JUDICIAL BRANCH**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Requested</u>
State General Funds	<u>\$173,254,245</u>	<u>\$17,495,636</u>	<u>\$190,749,881</u>
<b>TOTAL STATE FUNDS</b>	<b>\$173,254,245</b>	<b>\$17,495,636</b>	<b>\$190,749,881</b>
Federal Funds		1,795,037	1,795,037
Other Funds	<u>3,829,878</u>	<u>2,327,932</u>	<u>6,157,810</u>
<b>TOTAL FUNDS</b>	<b>\$177,084,123</b>	<b>\$21,618,605</b>	<b>\$198,702,728</b>

**BUDGET REQUESTS BY AGENCY:**

**COURT OF APPEALS**

**Requested Change:**

1. Provide funds for a 2.89% payraise for Judges and 4% payraise for staff.	\$195,817
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	207,855
3. Increase funds to reflect an adjustment in Workers' Compensation premiums.	4,271
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	96,299
5. Provide funds for an increase in real estate rent for new space for Judges on 3rd floor of the Judicial Building.	51,761
6. Reinstate funding for 2 positions eliminated in FY 2005.	98,440
Total Change	<u>\$654,443</u>

<b>Agency Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Requested</u>
State General Funds		\$12,751,212	\$13,405,655
Other Funds		90,000	90,000
Total Funds		<u>\$12,841,212</u>	<u>\$13,495,655</u>

**JUDICIAL COUNCIL**

**Requested Change:**

1. Provide funds for a 4% payraise for staff effective January 1, 2007.	\$116,673
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	99,033
3. Increase funds to reflect an adjustment in Workers' Compensation premiums.	3,332
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	65,882
5. Provide funds for Westlaw for Council of Magistrate Court Judges.	20,000
6. Provide funds for Westlaw for Council of Probate Court Judges.	20,000
7. Provide funds for new Guardianship video for Probate Court.	65,000
8. Provide funds to the Georgia Courts Automation Commission for software certification.	74,330
9. Provide funds to the County and Municipal Probation advisory council for increased workload due to SB 44.	112,106
10. Provide additional state funds to match federal funds for the Child Placement Project.	173,857
Total Change	<u>\$750,213</u>

<b>Agency Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Requested</u>
State General Funds		\$13,464,512	\$14,214,725
Total Funds		<u>\$13,464,512</u>	<u>\$14,214,725</u>

**JUDICIAL BRANCH**  
**PROGRAM BUDGET - AMENDED FY 2007**

**JUVENILE COURTS**

**Requested Change:**

1. Provide funds for a 4% payraise for staff effective January 1, 2007.	\$22,868
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	31,428
3. Provide funds for an increase in the mileage reimbursement rate from .28 to .445 per mile.	25,000
4. Provide funds for Juvenile Judge for Coweta County effective January 1, 2007.	10,625
Total Change	\$89,921

<b>Agency Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$6,449,545	\$6,539,466
Total Funds	\$6,449,545	\$6,539,466

**PROSECUTING ATTORNEY'S COUNCIL**

**Requested Change:**

1. Provide funds for a 2.89% pay raise for District Attorneys and 4% for staff effective January 1, 2007.	\$888,321
2. Provide funds for a 4% pay raise for Prosecuting Attorney's Council (PAC) effective January 1, 2007.	75,035
3. Provide funds for \$7,000 pay raise for District Attorneys per HB 268.	462,271
4. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	898,145
5. Increase funds to reflect an adjustment in Workers' Compensation premiums.	30,281
6. Provide funds as a result of the FY 2006 veto.	1,422,425
7. Provide funds to add assistant District Attorneys for the Cobb and Dublin Judicial circuits.	151,130
Total Change	\$3,927,608

<b>Agency Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$51,327,072	\$55,254,680
Other Funds	1,767,046	
Federal Funds		1,795,037
Total Funds	\$53,094,118	\$57,049,717

**PUBLIC DEFENDERS STANDARDS COUNCIL**

**Requested Change:**

1. Provide funds for personal services.	\$8,508,957
2. Provide funds for regular operating expenses.	1,895,062
3. Provide funds for the Conflict Case Office.	1,757,618
4. Provide funds for opt-out circuits.	1,984,000
5. Transfer funds from Captial Defenders Office to Conflict Case Office.	(1,321,359)
6. Replace state funds with agency funds .	(3,234,115)
Total Change	\$9,590,163

<b>Agency Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$27,832,122	\$37,422,285
Other Funds	1,972,832	6,067,810
Total Funds	\$29,804,954	\$43,490,095

**JUDICIAL BRANCH**  
**PROGRAM BUDGET - AMENDED FY 2007**

**SUPERIOR COURTS**

**Requested Change:**

1. Provide funds for a 4% payraise for staff effective January 1, 2007.	\$237,910
2. Provide funds for a 2.89% payraise for Judges effective January 1, 2007.	399,858
3. Provide funds for step increase pay raise for secretaries effective April 1, 2007.	466,912
4. Restore budget reduction from FY 2005.	500,000
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	11,488
6. Provide funds for temporary labor.	27,200
7. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	148,866
8. Increase funds to reflect an adjustment in Workers' Compensation premiums.	8,772
9. Provide funds for two new judgeships for the Cobb and Dublin Judicial circuits.	362,038
Total Change	\$2,163,044

<b>Agency Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$53,508,459	\$55,671,503
Total Funds	\$53,508,459	\$55,671,503

**SUPREME COURT**

**Requested Change:**

1. Provide funds for a 2.89% payraise for Judges and a 4% for staff effective January 1, 2007.	\$117,101
2. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	80,477
3. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	117,252
4. Increase funds to reflect an adjustment in Workers' Compensation premiums.	5,414
Total Change	\$320,244

<b>Agency Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Requested</u>
State General Funds	\$7,921,323	\$8,241,567
Total Funds	\$7,921,323	\$8,241,567

# JUDICIAL BRANCH

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

State Agencies	FY 2007 Current Budget	Changes	Amended FY 2007 Requested
Court of Appeals	\$12,841,212	\$654,443	\$13,495,655
Judicial Council	13,464,512	750,213	14,214,725
Juvenile Courts	6,449,545	89,921	6,539,466
Prosecuting Attorney's Council	53,094,118	3,955,599	57,049,717
Public Defenders Standards Council	29,804,954	13,685,141	43,490,095
Superior Courts	53,508,459	2,163,044	55,671,503
Supreme Court	7,921,323	320,244	8,241,567
<b>TOTAL FUNDS</b>	<b>\$177,084,123</b>	<b>\$21,618,605</b>	<b>\$198,702,728</b>
<u>Less:</u>			
Federal Funds		\$1,795,037	\$1,795,037
Other Funds	\$3,829,878	2,327,932	6,157,810
Subtotal	<u>\$3,829,878</u>	<u>\$4,122,969</u>	<u>\$7,952,847</u>
State General Funds	\$173,254,245	\$17,495,636	\$190,749,881
<b>TOTAL STATE FUNDS</b>	<b>\$173,254,245</b>	<b>\$17,495,636</b>	<b>\$190,749,881</b>

The budget request for the Judicial Branch is included in the Governor's recommendation as submitted for Amended FY 2007.



**DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>	<b>Changes</b>	<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>		<u><b>Recommended</b></u>
State General Funds	<u>\$22,016,619</u>	<u>(\$51,114)</u>	<u>\$21,965,505</u>
<b>TOTAL STATE FUNDS</b>	<u>\$22,016,619</u>	<u>(\$51,114)</u>	<u>\$21,965,505</u>
Other Funds	<u>319,262,802</u>		<u>319,262,802</u>
<b>TOTAL FUNDS</b>	<u>\$341,279,421</u>	<u>(\$51,114)</u>	<u>\$341,228,307</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Realize CNG savings by reducing telecommunications expenses (\$2,248) and computer charges (\$14,454).	(\$16,702)
Total Change	<u>(\$16,702)</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Recommended</b></u>
State General Funds	\$3,495,206	\$3,478,504
Other Funds	<u>2,084,660</u>	<u>2,084,660</u>
Total Funds	<u>\$5,579,866</u>	<u>\$5,563,164</u>

**STATE PURCHASING**

**Purpose:** Reduce cost through aggregation of purchasing demand for state and local governments and provide fair and equitable access through open, structured competitive procurement.

**Recommended Change:**

1. Realize CNG savings by reducing telecommunications expenses (\$5,752) and computer charges (\$28,660).	(\$34,412)
Total Change	<u>(\$34,412)</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Recommended</b></u>
State General Funds	\$9,465,212	\$9,430,800
Other Funds	<u>185,003</u>	<u>185,003</u>
Total Funds	<u>\$9,650,215</u>	<u>\$9,615,803</u>

# DEPARTMENT OF ADMINISTRATIVE SERVICES

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$16,016,858		\$16,016,858
Regular Operating Expenses	15,230,906		15,230,906
Motor Vehicle Purchases	488,177		488,177
Equipment	31,856		31,856
Computer Charges	3,843,393	(\$43,114)	3,800,279
Real Estate Rentals	1,117,214		1,117,214
Telecommunications	808,083	(8,000)	800,083
Contractual Services	4,056,707		4,056,707
Health Planning Review Board Operations	60,473		60,473
Agency for the Removal of Hazardous Materials	85,354		85,354
Payments to Georgia Technology Authority	4,750,000		4,750,000
Self Insurance Trust Fund Payment	117,729,730		117,729,730
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$164,218,751</b>	<b>(\$51,114)</b>	<b>\$164,167,637</b>
<u>ATTACHED AGENCIES</u>			
Office of Treasury and Fiscal Services	\$3,177,221		\$3,177,221
Office of State Administrative Hearings	4,437,936		4,437,936
Georgia Technology Authority	169,445,513		169,445,513
<b>TOTAL FUNDS</b>	<b>\$341,279,421</b>	<b>(\$51,114)</b>	<b>\$341,228,307</b>
<u>Less:</u>			
Other Funds	\$319,262,802		\$319,262,802
Subtotal	\$319,262,802		\$319,262,802
 State General Funds	 \$22,016,619	 (\$51,114)	 \$21,965,505
 <b>TOTAL STATE FUNDS</b>	 <b>\$22,016,619</b>	 <b>(\$51,114)</b>	 <b>\$21,965,505</b>
 Positions	 992		 992
Motor Vehicles	302		302

**DEPARTMENT OF AGRICULTURE**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$42,911,540	\$250,000	\$43,161,540
<b>TOTAL STATE FUNDS</b>	<b>\$42,911,540</b>	<b>\$250,000</b>	<b>\$43,161,540</b>
Federal Funds	6,849,321		6,849,321
Other Funds	1,884,689		1,884,689
<b>TOTAL FUNDS</b>	<b>\$51,645,550</b>	<b>\$250,000</b>	<b>\$51,895,550</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Realize CNG savings by redirecting funds from the Administration program to the Consumer Protection program to replace 3 high-mileage motor vehicles used by department inspectors. | (\$45,601) |
| Total Change   | (\$45,601) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,084,719	\$6,039,118
Federal Funds	69,500	69,500
Other Funds	258,721	258,721
Total Funds	<u>\$6,412,940</u>	<u>\$6,367,339</u>

**CONSUMER PROTECTION**

**Purpose:** Ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

**Recommended Change:**

- |  |           |
|--|-----------|
| 1. Provide funds, including \$45,601 in CNG savings, to replace 20 motor vehicles with mileage in excess of 170,000 used by department inspectors. | \$295,601 |
| Total Change   | \$295,601 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$22,016,387	\$22,311,988
Federal Funds	6,749,221	6,749,221
Other Funds	935,000	935,000
Total Funds	<u>\$29,700,608</u>	<u>\$29,996,209</u>

# DEPARTMENT OF AGRICULTURE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$33,816,205		\$33,816,205
Regular Operating Expenses	5,372,021	(\$13,852)	5,358,169
Motor Vehicle Purchases		295,601	295,601
Equipment	291,598		291,598
Computer Charges	830,325		830,325
Real Estate Rentals	1,409,439		1,409,439
Telecommunications	369,435	(31,749)	337,686
Contractual Services	1,333,961		1,333,961
Payments to Athens and Tifton Veterinary Diagnostic Labs	3,485,061		3,485,061
Poultry Veterinary Diagnostic Labs	3,483,196		3,483,196
Indemnities	10,000		10,000
Veterinary Fees	130,000		130,000
Advertising Contract	425,000		425,000
Repairs and Maintenance at Major and Minor Markets	653,000		653,000
Contract - Federation of Southern Cooperatives	36,309		36,309
<b>TOTAL FUNDS</b>	<b>\$51,645,550</b>	<b>\$250,000</b>	<b>\$51,895,550</b>
<u>Less:</u>			
Federal Funds	\$6,849,321		\$6,849,321
Other Funds	1,884,689		1,884,689
Subtotal	<b>\$8,734,010</b>		<b>\$8,734,010</b>
State General Funds	<b>\$42,911,540</b>	<b>\$250,000</b>	<b>\$43,161,540</b>
<b>TOTAL STATE FUNDS</b>	<b>\$42,911,540</b>	<b>\$250,000</b>	<b>\$43,161,540</b>
Positions	840		840
Motor Vehicles	295		295

**DEPARTMENT OF BANKING AND FINANCE**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$11,581,920	(\$6,504)	\$11,575,416
<b>TOTAL STATE FUNDS</b>	<u>\$11,581,920</u>	<u>(\$6,504)</u>	<u>\$11,575,416</u>
<b>TOTAL FUNDS</b>	<u>\$11,581,920</u>	<u>(\$6,504)</u>	<u>\$11,575,416</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |   |            |
|---|------------|
| 1. Realize CNG savings by redirecting funds from the Administration program to the Financial Institution Supervision program to replace 3 motor vehicles with mileage in excess of 135,000 miles. | (\$15,285) |
| Total Change  | (\$15,285) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,786,026	\$1,770,741
Total Funds	<u>\$1,786,026</u>	<u>\$1,770,741</u>

**CHARTERING, LICENSING, AND APPLICATIONS/NON-MORTGAGE ENTITIES**

**Purpose:** Provide efficient and flexible application, registration, and notification procedures for financial institutions that are in compliance with applicable laws, regulations, and department policies.

**Recommended Change:**

- |  |           |
|--|-----------|
| 1. Realize CNG savings by redirecting funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Financial Institution Supervision program to replace 3 motor vehicles with mileage in excess of 135,000 miles. | (\$4,438) |
| Total Change   | (\$4,438) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$512,992	\$508,554
Total Funds	<u>\$512,992</u>	<u>\$508,554</u>

**CONSUMER PROTECTION AND ASSISTANCE**

**Purpose:** Assist customers with problems encountered when dealing with department regulated entities.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Realize CNG savings by redirecting funds from the Consumer Protection and Assistance program to the Financial Institution Supervision program to replace 3 motor vehicles with mileage in excess of 135,000 miles. | (\$5,424) |
| Total Change  | (\$5,424) |

**DEPARTMENT OF BANKING AND FINANCE**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$529,701	\$524,277
Total Funds	\$529,701	\$524,277

**FINANCIAL INSTITUTION SUPERVISION**

**Purpose:** Provide for safe and sound operation of Georgia state-chartered financial institutions to protect the interests of the depositors, creditors and shareholders of those institutions.

**Recommended Change:**

- |   |          |
|---|----------|
| 1. Realize CNG savings from other programs (\$42,405) and savings within the Financial Institution Supervision program (\$9,411) to replace 3 motor vehicles with mileage in excess of 135,000 miles. | \$42,405 |
| 2. Realize CNG savings by reducing telecommunications (\$1,159) and computer charges (\$5,345).   | (6,504)  |
| Total Change  | \$35,901 |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,956,283	\$6,992,184
Total Funds	\$6,956,283	\$6,992,184

**MORTGAGE SUPERVISION**

**Purpose:** Protect customers from unfair, deceptive, or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

**Recommended Change:**

- |   |            |
|---|------------|
| 1. Realize CNG savings by redirecting funds from the Mortgage Supervision program to the Financial Institution Supervision program to replace 3 motor vehicles with mileage in excess of 135,000 miles. | (\$17,258) |
| Total Change  | (\$17,258) |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,796,918	\$1,779,660
Total Funds	\$1,796,918	\$1,779,660

# DEPARTMENT OF BANKING AND FINANCE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$9,964,140		\$9,964,140
Regular Operating Expenses	566,229		566,229
Motor Vehicle Purchases		\$51,816	51,816
Equipment	1,773		1,773
Computer Charges	358,319	(7,853)	350,466
Real Estate Rentals	565,437	(49,308)	516,129
Telecommunications	107,500	(1,159)	106,341
Contractual Services	18,522		18,522
<b>TOTAL FUNDS</b>	<b>\$11,581,920</b>	<b>(\$6,504)</b>	<b>\$11,575,416</b>
State General Funds	\$11,581,920	(\$6,504)	\$11,575,416
<b>TOTAL STATE FUNDS</b>	<b>\$11,581,920</b>	<b>(\$6,504)</b>	<b>\$11,575,416</b>
Positions	149		149
Motor Vehicles	52		52

**DEPARTMENT OF COMMUNITY AFFAIRS**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$47,089,260	\$93,164,315	\$140,253,575
Tobacco Settlement Funds	47,123,333		47,123,333
<b>TOTAL STATE FUNDS</b>	<b>\$94,212,593</b>	<b>\$93,164,315</b>	<b>\$187,376,908</b>
Federal Funds	93,634,621		93,634,621
Other Funds	11,243,636		11,243,636
<b>TOTAL FUNDS</b>	<b>\$199,090,850</b>	<b>\$93,164,315</b>	<b>\$292,255,165</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |   |         |
|---|---------|
| 1. Realize CNG savings by redirecting funds from Building Construction (\$111), Coordinated Planning (\$1,592), Environmental Education and Assistance (\$660), Federal Community and Economic Development Programs (\$640), Regional Services (\$731), Research and Surveys (\$192), State Community Development Programs (\$374), and the State Economic Development Program (\$195) to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe Award Process. | \$4,495 |
| 2. Realize CNG savings by reducing telecommunications (\$782), computer charges (\$698), and regular operating expenses (\$160).  | (1,640) |
| Total Change  | \$2,855 |

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Recommended</u>
State General Funds		\$2,301,555	\$2,304,410
Federal Funds		22,000	22,000
Other Funds		2,592,412	2,592,412
Total Funds		\$4,915,967	\$4,918,822

**BUILDING CONSTRUCTION**

**Purpose:** Establish minimum building construction standards for all new structures, including mass-produced factory built (modular) buildings built in the state.

**Recommended Change:**

- |   |         |
|---|---------|
| 1. Realize CNG savings by redirecting funds from Building Construction to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program. | (\$111) |
| 2. Realize CNG savings by reducing telecommunications (\$105) and regular operating expenses (\$6).   | (111)   |
| Total Change  | (\$222) |

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Recommended</u>
State General Funds		\$289,555	\$289,333
Other Funds		171,722	171,722
Total Funds		\$461,277	\$461,055

**COORDINATED PLANNING**

**Purpose:** Give communities the information, assistance, tools, and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of coordinated comprehensive planning according to the Georgia Planning Act of 1989.



**DEPARTMENT OF COMMUNITY AFFAIRS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Provide 2 time-limited positions and funds for the Local Update of Census Addresses project to ensure Georgia's citizens are accurately counted in the 2010 Census.       | \$1,311,000 |
| 2. Realize CNG savings by redirecting funds from Coordinated Planning to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program. | (1,592)     |
| 3. Realize CNG savings by reducing telecommunications (\$287), computer charges (\$1,280), and regular operating expenses (\$25).  | (1,592)     |
| Total Change   | \$1,307,816 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,694,744	\$5,002,560
Total Funds	\$3,694,744	\$5,002,560

**ENVIRONMENTAL EDUCATION AND ASSISTANCE**

**Purpose:** Provide technical assistance, resource tools, and public education outreach resources.

**Recommended Change:**

- |  |           |
|--|-----------|
| 1. Realize CNG savings by redirecting funds from Environmental Education and Assistance to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program. | (\$660)   |
| 2. Realize CNG savings by reducing telecommunications (\$183), computer charges (\$145), and regular operating expenses (\$332).   | (660)     |
| Total Change   | (\$1,320) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$998,853	\$997,533
Total Funds	\$998,853	\$997,533

**FEDERAL COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMS**

**Purpose:** Administer incentive programs and education programs, as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Realize CNG savings by redirecting funds from Federal Community and Economic Development Programs to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program. | (\$640)   |
| 2. Realize CNG savings by reducing telecommunications (\$470), computer charges (\$145), and regular operating expenses (\$25).   | (640)     |
| Total Change  | (\$1,280) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,760,337	\$1,759,057
Federal Funds	37,043,876	37,043,876
Total Funds	\$38,804,213	\$38,802,933

**DEPARTMENT OF COMMUNITY AFFAIRS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**REGIONAL SERVICES**

**Purpose:** Assist in the marketing, development, and implementation of housing, community and economic development projects and services.

**Recommended Change:**

- |   |          |
|---|----------|
| 1. Add 1 rural economic development position and related operating expenses to implement economic development strategies in rural Georgia.                                | \$59,450 |
| 2. Realize CNG savings by redirecting funds from Regional Services to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program. | (731)    |
| 3. Realize CNG savings by reducing telecommunications (\$235), computer charges (\$465), and regular operating expenses (\$31).   | (731)    |
| Total Change  | \$57,988 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,134,134	\$2,192,122
Total Funds	\$2,134,134	\$2,192,122

**RESEARCH AND SURVEYS**

**Purpose:** Conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

**Recommended Change:**

- |  |         |
|--|---------|
| 1. Realize CNG savings by redirecting funds from Research and Surveys to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe Award Process. | (\$192) |
| 2. Realize CNG savings by reducing telecommunications (\$105) and computer charges (\$87).   | (192)   |
| Total Change   | (\$384) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$578,685	\$578,301
Total Funds	\$578,685	\$578,301

**STATE COMMUNITY DEVELOPMENT PROGRAMS**

**Purpose:** Assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

**Recommended Change:**

- |  |         |
|--|---------|
| 1. Realize CNG savings by redirecting funds from State Community Development Programs to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe Award Process. | (\$374) |
| 2. Realize CNG savings by reducing telecommunications (\$314), computer charges (\$29), and regular operating expenses (\$31).   | (374)   |
| Total Change   | (\$748) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,234,350	\$1,233,602
Total Funds	\$1,234,350	\$1,233,602

**DEPARTMENT OF COMMUNITY AFFAIRS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**STATE ECONOMIC DEVELOPMENT PROGRAM**

**Purpose:** Facilitate and stimulate economic activity, private investment, and job creation by various means, including making loans and grants.

**Recommended Change:**

1. Increase funds for the Regional Economic Business Assistance (REBA) program to assist local redevelopment authorities in creating comprehensive economic development plans.	\$300,000
2. Provide funds to the West Point Development Authority for the Kia project development grant.	40,500,000
3. Realize CNG savings by redirecting funds from State Economic Development programs to the Administration program to train 6 staff members as examiners in the Georgia Oglethorpe program.	(195)
4. Realize CNG savings by reducing telecommunications (\$131), computer charges (\$58), and regular operating expenses (\$6).	(195)
<b>Total Change</b>	<b>\$40,799,610</b>

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$9,779,024	\$50,578,634
Federal Funds	11,887	11,887
<b>Total Funds</b>	<b>\$9,790,911</b>	<b>\$50,590,521</b>

**Agencies Attached for Administrative Purposes:**

**GEORGIA ENVIRONMENTAL FACILITIES AUTHORITY**

**Purpose:** Provide low interest loans for water, wastewater, and solid waste projects.

**Recommended Change:**

1. Establish grant funds to acquire lands for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats within the Governor's Land Conservation program.	\$50,000,000
2. Provide funds for incentive grants for the reuse of treated wastewater to support growth and economic development.	1,000,000
<b>Total Change</b>	<b>\$51,000,000</b>

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,585,782	\$57,585,782
Other Funds	2,135	2,135
<b>Total Funds</b>	<b>\$6,587,917</b>	<b>\$57,587,917</b>

# DEPARTMENT OF COMMUNITY AFFAIRS

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$23,653,395	\$144,940	\$23,798,335
Regular Operating Expenses	2,174,602	17,414	2,192,016
Equipment	150,769		150,769
Computer Charges	381,479	(5,814)	375,665
Real Estate Rentals	1,534,850	3,000	1,537,850
Telecommunications	624,045	(3,225)	620,820
Contractual Services	2,284,526	1,208,000	3,492,526
Contracts, Regional Planning and Development	1,663,093		1,663,093
Local Assistance Grants	6,540,903		6,540,903
Appalachian Regional Commission Assessment	163,000		163,000
HOME Program	3,287,829		3,287,829
Payment to State Housing Trust Fund	3,332,892		3,332,892
Regional Economic Business Assistance	3,167,600	40,800,000	43,967,600
Community Service Grants	5,000,000		5,000,000
HUD - Section 8 Rental Assistance	50,000,000		50,000,000
GHFA - Georgia Cities Foundation	1,500,000		1,500,000
Community Development Block Grants	30,000,000		30,000,000
Life Sciences Facilities Fund	5,000,000		5,000,000
Signature Community Program	350,000		350,000
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$140,808,983</b>	<b>\$42,164,315</b>	<b>\$182,973,298</b>
<b><u>ATTACHED AGENCIES</u></b>			
Georgia Environmental Facilities Authority	\$6,587,917	\$51,000,000	\$57,587,917
Georgia Regional Transportation Authority	4,570,617		4,570,617
OneGeorgia Authority	47,123,333		47,123,333
<b>TOTAL FUNDS</b>	<b>\$199,090,850</b>	<b>\$93,164,315</b>	<b>\$292,255,165</b>
<b><u>Less:</u></b>			
Federal Funds	\$93,634,621		\$93,634,621
Other Funds	11,243,636		11,243,636
Subtotal	<b>\$104,878,257</b>		<b>\$104,878,257</b>
State General Funds	\$47,089,260	\$93,164,315	\$140,253,575
Tobacco Settlement Funds	47,123,333		47,123,333
<b>TOTAL STATE FUNDS</b>	<b>\$94,212,593</b>	<b>\$93,164,315</b>	<b>\$187,376,908</b>
Positions	513	3	516
Motor Vehicles	183		183

**DEPARTMENT OF COMMUNITY HEALTH**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$2,323,237,938	\$273,342,795	\$2,596,580,733
Tobacco Settlement Funds	55,944,361		55,944,361
<b>TOTAL STATE FUNDS</b>	<b>\$2,379,182,299</b>	<b>\$273,342,795</b>	<b>\$2,652,525,094</b>
Federal Funds	5,313,798,831	85,760,612	5,399,559,443
Other Funds	3,284,741,653	30,751	3,284,772,404
<b>TOTAL FUNDS</b>	<b>\$10,977,722,783</b>	<b>\$359,134,158</b>	<b>\$11,336,856,941</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Redirect funds from the Aged, Blind and Disabled program to the Administration program to correctly reflect FY 2005 state funds reserved for benefits.	\$14,130,000
2. Add state funds to replace the loss of prior year funds for administrative services and pre-fund FY 2008 Medicaid Administrative cost.	14,130,000
3. Transfer state funds from the Low-Income Medicaid program to the Administration program to provide 6 months funding for 3 eligibility positions (Total Funds: \$81,082).	40,541
4. Realize CNG savings by transferring funds from telecommunications (\$18,384), contractual services (\$8,824), and regular operating expenses (\$973) in the Administration program to contractual services in the Health Care Access and Improvement program for the Health Improvement Advisory Board.	(28,181)
5. Provide 6 months funding for 8 positions for contract management process improvement (Total Funds: \$296,331).	132,790
6. Transfer \$80,617 in other funds from the State Health Benefit Plan (SHBP) to the Administration program to provide 6 months funding for 2 accounting positions to audit payroll locations.	Yes
7. Provide 3 months funding for 2 legal services positions to provide support for member and provider appeals (Total Funds: \$31,744).	15,872
Total Change	<u>\$28,421,022</u>

Program Budget:	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>	
State General Funds	\$87,102,839	\$115,523,861	
Federal Funds	277,247,793	277,436,996	
Other Funds	33,602,423	19,583,791	
Total Funds	<u>\$397,953,055</u>	<u>\$412,544,648</u>	

**AGED, BLIND, AND DISABLED**

**Purpose:** Improve healthcare access primarily to elderly and disabled individuals.

**Recommended Change:**

1. Redirect funds from the Aged, Blind and Disabled program to the Administration program to correctly reflect FY 2005 state funds reserved for benefits.	(\$14,130,000)
2. Pre-fund projected FY 2008 Medicaid expenses.	68,442,958
3. Add state funds to replace the loss of one-time Upper Payment Limit funds.	72,641,804
4. Implement the Money Follows the Person Grant to balance the distribution of services between institutions and the community.	Yes
Total Change	<u>\$126,954,762</u>

**DEPARTMENT OF COMMUNITY HEALTH**  
**PROGRAM BUDGET - AMENDED FY 2007**

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,088,523,973	\$1,215,478,735
Federal Funds	2,557,321,929	2,557,321,929
Other Funds	506,108,606	520,238,606
<b>Total Funds</b>	<b>\$4,151,954,508</b>	<b>\$4,293,039,270</b>

**HEALTH CARE ACCESS AND IMPROVEMENT**

**Purpose:** Improve the health, wellness and access to healthcare for Georgians.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Realize CNG savings by redirecting funds from the Administration program to the Health Care Access and Improvement program to establish a Health Improvement Advisory board to help address health disparities. | \$28,181        |
| <b>Total Change</b>  | <b>\$28,181</b> |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$10,849,617	\$10,877,798
Federal Funds	549,838	549,838
Other Funds	100,000	100,000
<b>Total Funds</b>	<b>\$11,499,455</b>	<b>\$11,527,636</b>

**INDIGENT CARE TRUST FUND**

**Purpose:** Support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

**Recommended Change:**

- |  |                     |
|--|---------------------|
| 1. Reflect projected quality assessment fees for the PeachCare program (Total Funds: \$84,408,753).  | \$22,613,105        |
| 2. Reflect projected quality assessment fees for the Low-Income Medicaid program (Total Funds: \$15,608,361).  | (5,988,928)         |
| 3. Provide state funds match for federal Disproportionate Share Hospital (DSH) funds for private hospitals providing access to Georgia's uninsured citizens (Total Funds: \$26,060,330). | 10,000,000          |
| <b>Total Change</b>  | <b>\$26,624,177</b> |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$146,000,635	\$172,624,812
Federal Funds	503,123,666	571,360,211
Other Funds	167,737,319	167,737,319
<b>Total Funds</b>	<b>\$816,861,620</b>	<b>\$911,722,342</b>

**LOW-INCOME MEDICAID**

**Purpose:** Improve healthcare access primarily to low-income individuals.

**Recommended Change:**

- |   |                     |
|---|---------------------|
| 1. Pre-fund projected FY 2008 Medicaid expenses.  | \$671,660           |
| 2. Add state funds to replace the loss of one-time Upper Payment Limit funds.   | 79,826,278          |
| 3. Transfer state funds from the Low-Income Medicaid program to the Administration program to provide 6 months funding for 3 eligibility positions (Total Funds: \$81,082). | (40,541)            |
| <b>Total Change</b>   | <b>\$80,457,397</b> |

**DEPARTMENT OF COMMUNITY HEALTH**  
**PROGRAM BUDGET - AMENDED FY 2007**

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$785,251,142	\$865,708,539
Tobacco Settlement Funds	50,973,656	50,973,656
Total State Funds	<u>\$836,224,798</u>	<u>\$916,682,195</u>
Federal Funds	1,574,329,108	1,574,288,567
Other Funds	144,454,039	144,454,039
Total Funds	<u>\$2,555,007,945</u>	<u>\$2,635,424,801</u>

**NURSING HOME PROVIDER FEES**

**Purpose:** There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

**Recommended Change:**

1. Increase the nursing home provider fees from \$9.15 per bed day to \$12.21 per bed day effective January 1, 2007 (Total Funds: \$28,193,096).	\$10,817,691
Total Change	<u>\$10,817,691</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$99,287,176	\$110,104,867
Federal Funds	159,475,336	176,850,741
Total Funds	<u>\$258,762,512</u>	<u>\$286,955,608</u>

**STATE HEALTH BENEFIT PLAN**

**Purpose:** Provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.

**Recommended Change:**

1. Transfer \$80,617 in other funds from the SHBP program to the Administration program to provide 6 months funding for 2 accounting positions to audit payroll locations.	Yes
Total Change	<u>\$0</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
Other Funds	\$2,411,434,062	\$2,411,353,445
Total Funds	<u>\$2,411,434,062</u>	<u>\$2,411,353,445</u>

**Agencies Attached for Administrative Purposes:**

**COMPOSITE BOARD OF MEDICAL EXAMINERS**

**Purpose:** Protect the public's health by ensuring healthcare practitioners are qualified to practice in the state of Georgia.

**Recommended Change:**

1. Provide regular operating funds (\$21,500) and 6 months funding for 1 position (\$18,065) to review nurse practitioner protocol agreements.	\$39,565
Total Change	<u>\$39,565</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,202,555	\$2,242,120
Total Funds	<u>\$2,202,555</u>	<u>\$2,242,120</u>

# DEPARTMENT OF COMMUNITY HEALTH

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$34,966,257	\$489,774	\$35,456,031
Regular Operating Expenses	6,342,961	(973)	6,341,988
Equipment	156,791		156,791
Computer Charges	1,145,454		1,145,454
Real Estate Rentals	2,011,879		2,011,879
Telecommunications	1,680,019	(18,384)	1,661,635
Contractual Services	509,354,323	14,149,357	523,503,680
Health Insurance Payments	2,261,434,062	(80,617)	2,261,353,445
Payments to Nursing Homes	258,762,512	28,193,096	286,955,608
Care Management Organization Payments to Benefits	379,204,156	68,800,392	448,004,548
Grants and Benefits	7,478,630,781	247,561,948	7,726,192,729
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$10,933,689,195</b>	<b>\$359,094,593</b>	<b>\$11,292,783,788</b>
<b><u>ATTACHED AGENCIES</u></b>			
Composite Board of Medical Examiners	\$2,202,555	\$39,565	\$2,242,120
Georgia Board for Physician Workforce	40,418,317		40,418,317
State Medical Education Board	1,412,716		1,412,716
<b>TOTAL FUNDS</b>	<b>\$10,977,722,783</b>	<b>\$359,134,158</b>	<b>\$11,336,856,941</b>
<b><u>Less:</u></b>			
Federal Funds	\$5,313,798,831	\$85,760,612	\$5,399,559,443
Other Funds	3,284,741,653	30,751	3,284,772,404
Subtotal	<b>\$8,598,540,484</b>	<b>\$85,791,363</b>	<b>\$8,684,331,847</b>
State General Funds	\$2,323,237,938	\$273,342,795	\$2,596,580,733
Tobacco Funds	55,944,361		55,944,361
<b>TOTAL STATE FUNDS</b>	<b>\$2,379,182,299</b>	<b>\$273,342,795</b>	<b>\$2,652,525,094</b>
Positions	507	16	523
Motor Vehicles	12		12



**DEPARTMENT OF CORRECTIONS**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007	Amended FY 2007	
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$997,756,694	\$15,281,539	\$1,013,038,233
<b>TOTAL STATE FUNDS</b>	<b>\$997,756,694</b>	<b>\$15,281,539</b>	<b>\$1,013,038,233</b>
Federal Funds	6,124,479		6,124,479
Other Funds	20,965,509		20,965,509
<b>TOTAL FUNDS</b>	<b>\$1,024,846,682</b>	<b>\$15,281,539</b>	<b>\$1,040,128,221</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1.	Provide funds for increased utility costs.	\$79,832
2.	Provide start-up and operating funds for the Pelham pre-release center (160 beds).	2,566
	Total Change	\$82,398

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$59,023,392	\$59,105,790
Federal Funds	1,836,000	1,836,000
Total Funds	\$60,859,392	\$60,941,790

**BAINBRIDGE PROBATION SUBSTANCE ABUSE TREATMENT CENTER**

**Purpose:** Provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

**Recommended Change:**

1.	Provide funds for increased utility costs.	\$76,329
	Total Change	\$76,329

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,690,345	\$4,766,674
Federal Funds	20,743	20,743
Other Funds	7,046	7,046
Total Funds	\$4,718,134	\$4,794,463

**FOOD AND FARM OPERATIONS**

**Purpose:** Raise crops and livestock, and produce dairy items used in preparing meals for offenders.

**Recommended Change:**

1.	Provide funds for increased utility costs.	\$15,835
2.	Provide start-up and operating funds for the Pelham Pre-Release Center (160 beds).	26,418
	Total Change	\$42,253

**DEPARTMENT OF CORRECTIONS**  
**PROGRAM BUDGET - AMENDED FY 2007**

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$12,583,465	\$12,625,718
Federal Funds	22,000	22,000
Other Funds	45,000	45,000
Total Funds	<u>\$12,650,465</u>	<u>\$12,692,718</u>

**HEALTH**

**Purpose:** Provide the required constitutional level of health care to the inmates of the correctional system in the most cost-effective and humane manner possible.

**Recommended Change:**

1. Provide funds for the health services purchases contract for physical health due to increased catastrophic healthcare claims.	\$3,867,409
Total Change	<u>\$3,867,409</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$12,583,465	\$16,450,874
Federal Funds	22,000	22,000
Other Funds	45,000	45,000
Total Funds	<u>\$12,650,465</u>	<u>\$16,517,874</u>

**OFFENDER MANAGEMENT**

**Purpose:** Provide cost-effective correctional services that ensure public safety.

**Recommended Change:**

1. Provide funds for increased utility costs.	\$1,584
Total Change	<u>\$1,584</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$44,243,248	\$44,244,832
Total Funds	<u>\$44,243,248</u>	<u>\$44,244,832</u>

**PAROLE REVOCATION CENTERS**

**Purpose:** Provide a sanction for parole violations.

**Recommended Change:**

1. Provide funds for increased utility costs.	\$52,890
Total Change	<u>\$52,890</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,976,258	\$4,029,148
Federal Funds	10,510	10,510
Other Funds	49,138	49,138
Total Funds	<u>\$4,035,906</u>	<u>\$4,088,796</u>

**DEPARTMENT OF CORRECTIONS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**PRIVATE PRISONS**

**Purpose:** Provide a cost-effective correctional service that ensures public safety.

**Recommended Change:**

1. Provide funding for a 4% consumer price index increase for the state's 3 private prisons.	\$3,138,310
Total Change	\$3,138,310

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$76,785,722	\$79,924,032
Total Funds	\$76,785,722	\$79,924,032

**PROBATION DETENTION CENTERS**

**Purpose:** Provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

**Recommended Change:**

1. Provide funds for increased utility costs.	\$607,022
Total Change	\$607,022

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$41,623,874	\$42,230,896
Federal Funds	1,063,318	127,140
Other Funds	1,190,115	1,190,115
Total Funds	\$43,877,307	\$43,548,151

**PROBATION DIVERSION CENTERS**

**Purpose:** Provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

**Recommended Change:**

1. Provide funds for increased utility costs.	\$140,489
Total Change	\$140,489

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$11,942,982	\$12,083,471
Federal Funds	2,812,861	2,812,861
Total Funds	\$14,755,843	\$14,896,332

**DEPARTMENT OF CORRECTIONS**  
**PROGRAM BUDGET - AMENDED FY 2007**

**PROBATION SUPERVISION**

**Purpose:** Supervise probationers.

**Recommended Change:**

1.	Provide funds for increased utility costs.	\$93,164
Total Change		\$93,164

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$72,645,537	\$72,738,701
Total Funds	\$72,645,537	\$72,738,701

**STATE PRISONS**

**Purpose:** House violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

**Recommended Change:**

1.	Provide \$6,734,688 for increased utility costs, including \$737,694 in CNG savings.	\$5,996,994
2.	Provide start-up and operating funds for the Pelham Pre-Release Center (160 beds).	926,269
Total Change		\$6,923,263

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$465,696,914	\$472,620,177
Federal Funds	3,171,908	1,094,746
Other Funds	8,397,140	8,397,140
Total Funds	\$477,265,962	\$482,112,063

**TRANSITION CENTERS**

**Purpose:** Provide "work release," allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

**Recommended Change:**

1.	Provide funds for increased utility costs.	\$256,428
Total Change		\$256,428

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$23,722,427	\$23,978,855
Total Funds	\$23,722,427	\$23,978,855

# DEPARTMENT OF CORRECTIONS

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$593,263,492	\$748,905	\$594,012,397
Regular Operating Expenses	66,634,272	113,810	66,748,082
Motor Vehicle Purchases	1,557,838		1,557,838
Equipment	4,332,717	1,750	4,334,467
Computer Charges	2,358,715	3,052	2,361,767
Real Estate Rentals	8,648,510		8,648,510
Telecommunications	11,343,757	(454,743)	10,889,014
Contractual Services	85,326,671	2,865,491	88,192,162
Court Costs	1,300,000		1,300,000
County Subsidy	37,726,400		37,726,400
County Subsidy for Jails	4,798,492		4,798,492
Central Repair Fund	500,000		500,000
Payments to Central State Hospital for Meals	4,268,025		4,268,025
Payments to Central State Hospital for Utilities	1,627,150		1,627,150
Payments to Public Safety	577,160		577,160
Inmate Release Fund	1,450,000		1,450,000
UGA-College of Veterinary Medicine	387,944		387,944
Minor Construction Fund	500,000		500,000
Health Services Purchases	169,228,080	3,867,409	173,095,489
Utilities	29,017,459	8,135,865	37,153,324
<b>TOTAL FUNDS</b>	<b>\$1,024,846,682</b>	<b>\$15,281,539</b>	<b>\$1,040,128,221</b>
<u>Less:</u>			
Federal Funds	\$6,124,479		\$6,124,479
Other Funds	20,965,509		20,965,509
Subtotal	<b>\$27,089,988</b>		<b>\$27,089,988</b>
 State General Funds	 \$997,756,694	 \$15,281,539	 \$1,013,038,233
 <b>TOTAL STATE FUNDS</b>	 <b>\$997,756,694</b>	 <b>\$15,281,539</b>	 <b>\$1,013,038,233</b>
 Positions	 15,542		 15,542
Motor Vehicles	2,028		2,028

**DEPARTMENT OF DRIVER SERVICES**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Changes</b></u>	<u><b>Recommended</b></u>
State General Funds	<u>\$53,431,393</u>	<u>\$1,187,968</u>	<u>\$54,619,361</u>
<b>TOTAL STATE FUNDS</b>	<u>\$53,431,393</u>	<u>\$1,187,968</u>	<u>\$54,619,361</u>
Other Funds	<u>721,456</u>		<u>721,456</u>
<b>TOTAL FUNDS</b>	<u>\$54,152,849</u>	<u>\$1,187,968</u>	<u>\$55,340,817</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**LICENSE ISSUANCE**

**Purpose:** Issue Georgia drivers license renewals through alternative methods.

**Recommended Change:**

1. Provide funds to conduct a feasibility study for a new license issuance system.	\$600,000
2. Provide funds for one-time costs for 26 additional positions, 2 motor vehicles, and operational costs for new Customer Service Centers in Loganville and Clayton.	322,588
3. Provide funds for one-time costs associated with 10 investigators and 10 motor vehicles for the Georgia SecureID initiative to protect the integrity of Georgia driver's licenses.	265,380
Total Change	<u>\$1,187,968</u>

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u><b>Current Budget</b></u>	<u><b>Recommended</b></u>
State General Funds	\$40,390,280	\$41,578,248	
Other Funds	205,251	205,251	
Total Funds	<u>\$40,595,531</u>	<u>\$41,783,499</u>	

# DEPARTMENT OF DRIVER SERVICES

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$34,901,152		\$34,901,152
Regular Operating Expenses	4,505,543	\$193,276	4,698,819
Motor Vehicle Purchases	130,000	244,950	374,950
Equipment	247,792	179,125	426,917
Computer Charges	208,400	37,813	246,213
Real Estate Rentals	2,421,746		2,421,746
Telecommunications	3,227,200	39,705	3,266,905
Contractual Services	5,190,868	493,099	5,683,967
Conviction Reports	329,824		329,824
Driver's License Processing	2,990,324		2,990,324
<b>TOTAL FUNDS</b>	<b>\$54,152,849</b>	<b>\$1,187,968</b>	<b>\$55,340,817</b>
<u>Less:</u>			
Other Funds	\$721,456		\$721,456
Subtotal	\$721,456		\$721,456
 State General Funds	 \$53,431,393	 \$1,187,968	 \$54,619,361
 <b>TOTAL STATE FUNDS</b>	 <b>\$53,431,393</b>	 <b>\$1,187,968</b>	 <b>\$54,619,361</b>
 Positions	 799		 799
Motor Vehicles	119	12	131

**BRIGHT FROM THE START: GEORGIA DEPARTMENT OF  
EARLY CARE AND LEARNING  
PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007 <u>Current Budget</u>	<u>Changes</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	\$4,056,199		\$4,056,199
Lottery Funds	<u>301,953,447</u>	<u>\$7,644,940</u>	<u>309,598,387</u>
<b>TOTAL STATE FUNDS</b>	<b>\$306,009,646</b>	<b>\$7,644,940</b>	<b>\$313,654,586</b>
Federal Funds	119,641,989		119,641,989
Other Funds	<u>155,000</u>		<u>155,000</u>
<b>TOTAL FUNDS</b>	<b>\$425,806,635</b>	<b>\$7,644,940</b>	<b>\$433,451,575</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**PRE-KINDERGARTEN PROGRAM**

**Purpose:** Provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Transfer funds from the Georgia Student Finance Commission to fund an additional 1,586 slots, bringing the total Pre-K enrollment to 76,586.  | \$6,428,932 |
| 2. Transfer funds from the Georgia Student Finance Commission to fund an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% (\$1,196,955) and an adjustment in the employer share of the retirement rate from 9.24% to 9.28% per HB 400 (\$19,053). | 1,216,008   |
| Total Change   | \$7,644,940 |

Program Budget:	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
Lottery Funds	\$301,953,447	\$309,598,387
Federal Funds	667,823	667,823
Total Funds	<u>\$302,621,270</u>	<u>\$310,266,210</u>



# BRIGHT FROM THE START: GEORGIA DEPARTMENT OF EARLY CARE AND LEARNING

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$8,361,435		\$8,361,435
Regular Operating Expenses	2,247,774		2,247,774
Equipment	60,500		60,500
Computer Charges	507,250		507,250
Real Estate Rentals	508,242		508,242
Telecommunications	282,700		282,700
Contractual Services	4,335,360		4,335,360
Federal Programs	93,175,000		93,175,000
Standards of Care	22,842,060		22,842,060
Pre-Kindergarten Grants	293,486,314	\$7,644,940	301,131,254
<b>TOTAL FUNDS</b>	<b>\$425,806,635</b>	<b>\$7,644,940</b>	<b>\$433,451,575</b>
<u>Less:</u>			
Federal Funds	\$119,641,989		\$119,641,989
Other Funds	155,000		155,000
Subtotal	<u>\$119,796,989</u>		<u>\$119,796,989</u>
State General Funds	\$4,056,199		\$4,056,199
Lottery Funds	301,953,447	\$7,644,940	309,598,387
<b>TOTAL STATE FUNDS</b>	<b>\$306,009,646</b>	<b>\$7,644,940</b>	<b>\$313,654,586</b>
Positions	197		197
Motor Vehicles	1		1

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	<u>\$34,677,302</u>	<u>\$11,050,000</u>	<u>\$45,727,302</u>
<b>TOTAL STATE FUNDS</b>	<u>\$34,677,302</u>	<u>\$11,050,000</u>	<u>\$45,727,302</u>
Other Funds	<u>20,244</u>		<u>20,244</u>
<b>TOTAL FUNDS</b>	<u>\$34,697,546</u>	<u>\$11,050,000</u>	<u>\$45,747,546</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**BUSINESS RECRUITMENT AND EXPANSION**

**Purpose:** Provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

**Recommended Change:**

1. Provide funds for a rail spur to complete site development for the Kia Motors project.	<u>\$6,050,000</u>
Total Change	<u>\$6,050,000</u>

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Recommended</u>
State General Funds	<u>\$7,011,795</u>	<u>\$13,061,795</u>	
Total Funds	<u>\$7,011,795</u>	<u>\$13,061,795</u>	

**TOURISM**

**Purpose:** Promote tourism opportunities throughout the state.

**Recommended Change:**

1. Provide funds for Civil War commemoration preparation and Resaca Battlefield development.	<u>\$5,000,000</u>
Total Change	<u>\$5,000,000</u>

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u>Current Budget</u>	<u>Recommended</u>
State General Funds	<u>\$12,061,348</u>	<u>\$17,061,348</u>	
Total Funds	<u>\$12,061,348</u>	<u>\$17,061,348</u>	

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$14,150,819		\$14,150,819
Regular Operating Expenses	1,891,656		1,891,656
Equipment	20,697		20,697
Computer Charges	423,972		423,972
Real Estate Rentals	845,026		845,026
Telecommunications	430,671		430,671
Contractual Services	1,046,781	\$6,050,000	7,096,781
Local Welcome Center Contracts	214,263		214,263
Marketing	13,504,011	5,000,000	18,504,011
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$32,527,896</b>	<b>\$11,050,000</b>	<b>\$43,577,896</b>
<b><u>ATTACHED AGENCIES</u></b>			
Payments to Civil War Commission	\$100,000		\$100,000
Payments to Aviation Hall of Fame	50,000		50,000
Payments to Golf Hall of Fame	58,685		58,685
Payments to Sports Hall of Fame	741,895		741,895
Payments to Georgia Medical Center Authority	405,000		405,000
Payments to Music Hall of Fame	814,070		814,070
<b>TOTAL FUNDS</b>	<b>\$34,697,546</b>	<b>\$11,050,000</b>	<b>\$45,747,546</b>
<b><u>Less:</u></b>			
Federal Funds			
Other Funds	\$20,244		\$20,244
Subtotal	\$20,244		\$20,244
 State General Funds	 \$34,677,302	 \$11,050,000	 \$45,727,302
 <b>TOTAL STATE FUNDS</b>	 <b>\$34,677,302</b>	 <b>\$11,050,000</b>	 <b>\$45,727,302</b>
 Positions	 224		 224
Motor Vehicles	11		11

**STATE BOARD OF EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007	Changes	Amended FY 2007
	Current Budget		Recommended
State General Funds	\$7,189,516,840	\$183,213,253	\$7,372,730,093
Tobacco Settlement Funds	30,000,000	(10,006,882)	19,993,118
<b>TOTAL STATE FUNDS</b>	<b>\$7,219,516,840</b>	<b>\$173,206,371</b>	<b>\$7,392,723,211</b>
Federal Funds	1,113,965,001		1,113,965,001
Other Funds	12,391,307		12,391,307
<b>TOTAL FUNDS</b>	<b>\$8,345,873,148</b>	<b>\$173,206,371</b>	<b>\$8,519,079,519</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ACADEMIC COACH**

**Purpose:** Provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

**Recommended Change:**

- |   |               |
|---|---------------|
| 1. Align funding based on projected expenditures. | (\$1,500,000) |
| Total Change                                      | (\$1,500,000) |

Program Budget:	FY 2007	Amended FY 2007
	Current Budget	Recommended
State General Funds	\$6,166,710	\$4,666,710
Total Funds	\$6,166,710	\$4,666,710

**CENTRAL OFFICE**

**Recommended Change:**

- |   |             |
|---|-------------|
| 1. Add funds to extend the consultant contract for the Governor's Education Finance Taskforce.  | \$80,000    |
| 2. Provide \$2,600,000 for internal information technology support, including \$433,558 in CNG savings, to offset the loss of one-time funds. | 2,166,442   |
| 3. Add funds to support the operation of the Student Information System.  | 665,000     |
| Total Change  | \$2,911,442 |

Program Budget:	FY 2007	Amended FY 2007
	Current Budget	Recommended
State General Funds	\$35,871,976	\$38,783,418
Federal Funds	38,180,833	38,180,833
Other Funds	6,899,025	6,899,025
Total Funds	\$80,951,834	\$83,863,276

**STATE BOARD OF EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**CURRICULUM DEVELOPMENT**

**Purpose:** Provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

**Recommended Change:**

1.	Provide funds to develop 255 instructional video clips for the online Georgia Performance Standards (GPS) training.	\$630,875
	Total Change	\$630,875

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	\$1,774,833	\$2,405,708
Federal Funds	200,000	200,000
Total Funds	\$1,974,833	\$2,605,708

**EQUALIZATION**

**Purpose:** Provide money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

**Recommended Change:**

1.	Increase funding for a mid-term adjustment for Equalization Grants.	\$5,215,684
	Total Change	\$5,215,684

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	\$427,024,372	\$432,240,056
Total Funds	\$427,024,372	\$432,240,056

**LOCAL FIVE MILL SHARE**

**Purpose:** Required local effort based on five mills of tax on the equalized adjusted property tax digest.

**Recommended Change:**

1.	Adjust funding for Local Five Mill Share for school systems with declining tax digests.	\$191,253
	Total Change	\$191,253

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	(\$1,440,262,506)	(\$1,440,071,253)
Total Funds	(\$1,440,262,506)	(\$1,440,071,253)

**STATE BOARD OF EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**NON-QUALITY BASIC EDUCATION GRANTS**

**Purpose:** Assure that sufficient funds are provided in order for the state's public school students to receive an effective education.

**Recommended Change:**

- |  |               |
|--|---------------|
| 1. Align funding for High Performing Principals based on projected expenditures. | (\$1,770,000) |
| Total Change   | (\$1,770,000) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$21,088,674	\$19,318,674
Total Funds	\$21,088,674	\$19,318,674

**QUALITY BASIC EDUCATION (QBE) PROGRAM**

**Purpose:** Provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's students are academically prepared for further education and the workplace.

**Recommended Change:**

- |  |               |
|--|---------------|
| 1. Provide a mid-term adjustment for enrollment growth of 2.65%.   | \$164,000,802 |
| 2. Transfer funds for HB 400 from the Teachers' Retirement System (TRS) to the Department of Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | 1,758,150     |
| Total Change   | \$165,758,952 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,419,025,063	\$7,584,784,015
Total Funds	\$7,419,025,063	\$7,584,784,015

**SCHOOL NURSES**

**Purpose:** Provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

**Recommended Change:**

- |   |                |
|---|----------------|
| <u>State General Funds</u>  |                |
| 1. Replace tobacco settlement funds with state general funds for school nurses. | \$10,006,882   |
| Total Change  | \$10,006,882   |
| <u>Tobacco Settlement Funds</u>   |                |
| 1. Replace tobacco settlement funds with state general funds for school nurses. | (\$10,006,882) |
| Total Change  | (\$10,006,882) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds		\$10,006,882
Tobacco Settlement Funds	\$30,000,000	19,993,118
Total Funds	\$30,000,000	\$30,000,000

**STATE BOARD OF EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**STATE SCHOOLS**

**Purpose:** Prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Increase funding to properly reflect training and experience for state school teachers.            | \$127,656 |
| 2. Add funds to purchase textbooks and instructional materials for the Georgia Academy for the Blind. | 100,000   |
| Total Change  | \$227,656 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$20,198,593	\$20,426,249
Other Funds	932,715	932,715
Total Funds	\$21,131,308	\$21,358,964

**TESTING**

**Purpose:** Adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

**Recommended Change:**

- |   |             |
|---|-------------|
| 1. Increase funds for Advanced Placement (AP) (\$1,076,980) and Preliminary Scholastic Assessment Test (PSAT) (\$88,529) to reflect a higher number of students taking the exams. | \$1,165,509 |
| 2. Complete the infrastructure around the Comprehensive Academic Performance Systems (CAPS) to include a secure online assessment system for educators.                           | 200,000     |
| 3. Revise the Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards.  | 175,000     |
| Total Change  | \$1,540,509 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$20,459,829	\$22,000,338
Federal Funds	10,454,191	10,454,191
Total Funds	\$30,914,020	\$32,454,529

# STATE BOARD OF EDUCATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$68,674,752	\$127,656	\$68,802,408
Regular Operating Expenses	13,882,672	100,000	13,982,672
Equipment	250,603		250,603
Computer Charges	15,566,517		15,566,517
Real Estate Rentals	1,343,428		1,343,428
Telecommunications	866,132		866,132
Contractual Services	43,516,176	3,742,317	47,258,493
<b>QBE Formula Grants:</b>			
Kindergarten/Grades 1-3	1,994,126,153		1,994,126,153
Grades 4-8	1,739,417,063		1,739,417,063
Grades 9-12	923,008,462		923,008,462
Limited English - Speaking Students	92,802,776		92,802,776
Alternative Programs	82,508,810		82,508,810
Vocational Education Laboratories	239,980,454		239,980,454
Special Education	963,853,137		963,853,137
Gifted	248,104,950		248,104,950
Remedial Education	22,956,283		22,956,283
Additional Instruction	55,814,018		55,814,018
Staff and Professional Development	34,904,660		34,904,660
Media	178,086,426		178,086,426
Indirect Cost	1,013,132,186		1,013,132,186
Pupil Transportation	166,452,130		166,452,130
Local Five Mill Share	(1,440,262,506)	191,253	(1,440,071,253)
Mid-Term Adjustment Reserve		165,758,952	165,758,952
<b>Other Categorical Grants:</b>			
Equalization Formula	426,824,372	5,215,684	432,040,056
Sparsity Grants	6,352,443		6,352,443
Special Education Low Incidence Grants	826,722		826,722
Next Generation School Grants	100,000		100,000
Youth Apprenticeship Grants	3,811,974		3,811,974
High School Program - Ag Ed	8,685,236		8,685,236
High School Program - Tech Ed	36,758,525		36,758,525
Payments of Federal Funds, DTAE	18,888,697		18,888,697
Title I-A Improving Basic Programs	311,537,540		311,537,540
Even Start	6,391,803		6,391,803
Instructional Services for the Handicapped	259,777,567		259,777,567
Retirement (H.B. 272 and H.B. 1321)	5,508,750		5,508,750
Title VI-A State Assessment	10,454,191		10,454,191
Tuition for the Multi-Handicapped	1,658,859		1,658,859
School Lunch (Federal)	188,375,722		188,375,722
Education of Homeless Children/Youth	1,851,164		1,851,164
Pre-School Handicapped Program	26,471,119		26,471,119
Serve America Program	752,037		752,037
Title IV-A1, Safe and Drug Free Schools	9,386,637		9,386,637
School Lunch (State)	37,523,884		37,523,884
Charter Schools	7,949,904		7,949,904



# STATE BOARD OF EDUCATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Refugee School Impact	639,390		639,390
Title V, Innovative Programs	7,410,479		7,410,479
Health Insurance - Non-Cert. Personnel	242,526,070		242,526,070
Title II - Math/Science	4,212,377		4,212,377
Migrant Education (State)	259,509		259,509
Regional Education Services Agencies (RESA)	11,962,471		11,962,471
Severely Emotionally Disturbed (SED)	75,558,578		75,558,578
Georgia Learning Resources System (GLRS)	5,117,573		5,117,573
Special Education in State Institutions	3,556,873		3,556,873
Robert C. Byrd Scholarship	1,212,000		1,212,000
Comprehensive School Reform	17,222,647		17,222,647
National Teacher Certification	11,038,035		11,038,035
Principal Supplements	5,361,125		5,361,125
Grants for School Nurses	30,000,000		30,000,000
Reading and Math Programs	26,502,770		26,502,770
Student Testing	18,659,829	1,340,509	20,000,338
Internet Access	3,535,009		3,535,009
Communities in Schools	2,303,123		2,303,123
Title I-B Reading First	50,116,464		50,116,464
Title I-C Migrant Education	8,548,626		8,548,626
Title II-A Improving Teacher Quality	74,520,950		74,520,950
Title II-D Enhancing Education Through Quality	19,170,536		19,170,536
Title III-A English Language	10,629,204		10,629,204
Title IV-B 21st Century Communication Learning Centers	27,235,252		27,235,252
Title VI-B Rural and Low Income	6,946,366		6,946,366
Temporary QBE Reduction	(169,670,315)		(169,670,315)
Release Time Grants	3,066,710	(1,500,000)	1,566,710
Grants and Benefits	19,359,069	(1,770,000)	17,589,069
<b>TOTAL FUNDS</b>	<b>\$8,345,873,148</b>	<b>\$173,206,371</b>	<b>\$8,519,079,519</b>
<u>Less:</u>			
Federal Funds	\$1,113,965,001		\$1,113,965,001
Other Funds	12,391,307		12,391,307
Subtotal	<u>\$1,126,356,308</u>		<u>\$1,126,356,308</u>
State General Funds	\$7,189,516,840	\$183,213,253	\$7,372,730,093
Tobacco Settlement Funds	30,000,000	(10,006,882)	19,993,118
<b>TOTAL STATE FUNDS</b>	<b>\$7,219,516,840</b>	<b>\$173,206,371</b>	<b>\$7,392,723,211</b>
Positions	900		900
Motor Vehicles	53		53

**GEORGIA FORESTRY COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>	<b>Changes</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>		<u>Recommended</u>
State General Funds	\$33,914,092		\$33,914,092
<b>TOTAL STATE FUNDS</b>	<b>\$33,914,092</b>	<b>\$0</b>	<b>\$33,914,092</b>
Federal Funds	822,000		822,000
Other Funds	4,978,638		4,978,638
<b>TOTAL FUNDS</b>	<b>\$39,714,730</b>	<b>\$0</b>	<b>\$39,714,730</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |   |                    |
|---|--------------------|
| 1. Transfer funds to the Forest Management program to accurately reflect expenditures.  | (\$248,449)        |
| 2. Realize CNG savings by redirecting funds from the Administration program to the Forest Protection program to provide for moderate fire season equipment maintenance needs. | (19,069)           |
| <b>Total Change</b>   | <b>(\$267,518)</b> |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,491,830	\$4,224,312
Other Funds	173,027	173,027
<b>Total Funds</b>	<b>\$4,664,857</b>	<b>\$4,397,339</b>

**FOREST MANAGEMENT**

**Purpose:** Provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.

**Recommended Change:**

- |  |                  |
|--|------------------|
| 1. Transfer funds from the Administration program to the Forest Management program to accurately reflect expenditures. | \$248,449        |
| <b>Total Change</b>  | <b>\$248,449</b> |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,181,270	\$3,429,719
Federal Funds	552,000	552,000
Other Funds	627,500	627,500
<b>Total Funds</b>	<b>\$4,360,770</b>	<b>\$4,609,219</b>

**GEORGIA FORESTRY COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**FOREST PROTECTION**

**Purpose:** Protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

**Recommended Change:**

- |    |  |          |
|----|--|----------|
| 1. | Realize CNG savings by redirecting funds from the Administration program to the Forest Protection program to provide for moderate fire season equipment maintenance needs. | \$19,069 |
|    | Total Change   | \$19,069 |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$26,346,446	\$26,365,515
Federal Funds	200,000	200,000
Other Funds	2,676,611	2,676,611
Total Funds	\$29,223,057	\$29,242,126

# GEORGIA FORESTRY COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$29,810,079		\$29,810,079
Regular Operating Expenses	6,092,876	\$19,069	6,111,945
Motor Vehicle Purchases	758,412		758,412
Equipment	974,715		974,715
Computer Charges	614,177	(19,069)	595,108
Real Estate Rentals	11,518		11,518
Telecommunications	686,990		686,990
Contractual Services	677,463		677,463
Ware County - Southern Forest World	28,500		28,500
Ware County - Grant	60,000		60,000
<b>TOTAL FUNDS</b>	<b>\$39,714,730</b>	<b>\$0</b>	<b>\$39,714,730</b>
<u>Less:</u>			
Federal Funds	\$822,000		\$822,000
Other Funds	4,978,638		4,978,638
Subtotal	<b>\$5,800,638</b>		<b>\$5,800,638</b>
State General Funds	<b>\$33,914,092</b>		<b>\$33,914,092</b>
<b>TOTAL STATE FUNDS</b>	<b>\$33,914,092</b>		<b>\$33,914,092</b>
Positions	687		687
Motor Vehicles	684		684

**OFFICE OF THE GOVERNOR**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	FY 2007	Amended FY 2007	
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$41,076,593	\$2,225,000	\$43,301,593
<b>TOTAL STATE FUNDS</b>	<u>\$41,076,593</u>	<u>\$2,225,000</u>	<u>\$43,301,593</u>
Federal Funds	5,552,103		5,552,103
Other Funds	885,545		885,545
<b>TOTAL FUNDS</b>	<u>\$47,514,241</u>	<u>\$2,225,000</u>	<u>\$49,739,241</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**GOVERNOR'S OFFICE**

**Recommended Change:**

1.	Delete one-time funding for gubernatorial transition.	(\$50,000)
2.	Create Governor's Litigation Fund for known legal expenses of executive branch agencies.	2,150,000
	<b>Total Change</b>	<u>\$2,100,000</u>

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$17,774,777	\$19,874,777
<b>Total Funds</b>	<u>\$17,774,777</u>	<u>\$19,874,777</u>

**Agencies Attached for Administrative Purposes:**

**GEORGIA EMERGENCY MANAGEMENT AGENCY**

**Purpose:** Provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

**Recommended Change:**

1.	Provide funding for an uninterruptible power supply for the State Operations Center.	\$125,000
	<b>Total Change</b>	<u>\$125,000</u>

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,112,817	\$2,237,817
<b>Total Funds</b>	<u>\$2,112,817</u>	<u>\$2,237,817</u>

# OFFICE OF THE GOVERNOR

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$6,035,247		\$6,035,247
Regular Operating Expenses	296,191	\$2,100,000	2,396,191
Equipment	5,100		5,100
Computer Charges	259,810		259,810
Real Estate Rentals	456,806		456,806
Telecommunications	84,532		84,532
Contractual Services	1,923,156		1,923,156
Cost of Operations	4,845,764		4,845,764
Mansion Allowance	40,000		40,000
Governor's Emergency Fund	3,469,576		3,469,576
Intern Expense Program	358,595		358,595
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$17,774,777</b>	<b>\$2,100,000</b>	<b>\$19,874,777</b>
<b><u>ATTACHED AGENCIES</u></b>			
Commission on Equal Opportunity	\$1,049,612		\$1,049,612
Council for the Arts	4,650,360		4,650,360
Georgia Emergency Management Agency	6,548,229	\$125,000	6,673,229
Office of Consumer Affairs	7,015,963		7,015,963
Office of Homeland Security	505,669		505,669
Office of Inspector General	830,636		830,636
Office of the Child Advocate	743,198		743,198
Office of Student Achievement	1,429,376		1,429,376
Professional Standards Commission	6,966,421		6,966,421
<b>TOTAL FUNDS</b>	<b>\$47,514,241</b>	<b>\$2,225,000</b>	<b>\$49,739,241</b>
<b><u>Less:</u></b>			
Federal Funds	\$5,552,103		\$5,552,103
Other Funds	885,545		885,545
Subtotal	<b>\$6,437,648</b>		<b>\$6,437,648</b>
 State General Funds	 <b>\$41,076,593</b>	 <b>\$2,225,000</b>	 <b>\$43,301,593</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$41,076,593</b>	 <b>\$2,225,000</b>	 <b>\$43,301,593</b>
 Positions	 349		 349
Motor Vehicles	27		27

**DEPARTMENT OF HUMAN RESOURCES**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$1,391,950,658	\$25,550,495	\$1,417,501,153
Tobacco Settlement Funds	28,568,139		28,568,139
Brain and Spinal Injury Trust Fund	3,007,691		3,007,691
<b>TOTAL STATE FUNDS</b>	<b>\$1,423,526,488</b>	<b>\$25,550,495</b>	<b>\$1,449,076,983</b>
Federal Funds	1,451,655,095		1,451,655,095
Other Funds	215,138,768	(56)	215,138,712
<b>TOTAL FUNDS</b>	<b>\$3,090,320,351</b>	<b>\$25,550,439</b>	<b>\$3,115,870,790</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADULT ADDICTIVE DISEASE SERVICE**

**Purpose:** Provide services to adults for the safe rehabilitation from substance abuse and promote a transition to productive living.

**Recommended Change:**

1. Provide state funds to meet projected expenditures in state hospitals.	\$9,000,000
Total Change	<u>\$9,000,000</u>

Program Budget:	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>	
State General Funds	\$44,076,101	\$53,076,101	
Federal Funds	26,315,437	26,315,437	
Total Funds	<u>\$70,391,538</u>	<u>\$79,391,538</u>	

**CHILD AND ADOLESCENT DEVELOPMENTAL DISABILITIES SERVICES**

**Purpose:** Provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

**Recommended Change:**

1. Transfer the remaining contract funds from the American Association of Adapted Sports Program contract from the Department of Labor's Roosevelt Warm Springs Institute program to the Child and Adolescent Developmental Disabilities Services program.	\$5,797
Total Change	<u>\$5,797</u>

Program Budget:	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>	
State General Funds	\$12,473,193	\$12,478,990	
Federal Funds	9,997,858	9,997,858	
Total Funds	<u>\$22,471,051</u>	<u>\$22,476,848</u>	

**DEPARTMENT OF HUMAN RESOURCES**  
**PROGRAM BUDGET - AMENDED FY 2007**

**EMERGENCY PREPAREDNESS/TRAUMA SYSTEM IMPROVEMENT**

**Purpose:** Prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

**Recommended Change:**

1. Provide funding for antiviral medications to treat pandemic flu.	\$15,714,198
Total Change	\$15,714,198

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$5,893,761	\$21,607,959
Federal Funds	1,147,511	1,147,511
Total Funds	\$7,041,272	\$22,755,470

**INFANT AND CHILD HEALTH PROMOTION**

**Purpose:** Provide education and services to promote health and nutrition for infants and children.

**Recommended Change:**

1. Replace lost fees for the newborn screening initiative due to legislation delaying the collection of fees.	\$830,500
Total Change	\$830,500

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$15,738,490	\$16,568,990
Federal Funds	92,696,153	92,696,153
Other Funds	2,281,920	2,281,920
Total Funds	\$110,716,563	\$111,547,063



# DEPARTMENT OF HUMAN RESOURCES

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$452,513,669	\$142,599	\$452,656,268
Regular Operating Expenses	578,332,496	25,042,000	603,374,496
Motor Vehicle Purchases	225,000		225,000
Equipment	1,528,284		1,528,284
Computer Charges	10,922,704	276,402	11,199,106
Real Estate Rentals	14,749,044		14,749,044
Telecommunications	40,368,799		40,368,799
Contractual Services	437,749,895	89,440	437,839,335
Grants and Benefits	1,528,366,296		1,528,366,296
Other - DHR	400,000		400,000
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$3,065,156,187</b>	<b>\$25,550,441</b>	<b>\$3,090,706,628</b>
<b><u>ATTACHED AGENCIES</u></b>			
Brain and Spinal Injury Trust Fund	\$3,007,691		\$3,007,691
Child Fatality Review Panel	338,832		338,832
Children's Trust Fund Commission	7,494,830	(\$2)	7,494,828
Council on Aging	174,761		174,761
Governor's Council on Developmental Disabilities	2,291,707		2,291,707
Family Connection Partnership	11,856,343		11,856,343
<b>TOTAL FUNDS</b>	<b>\$3,090,320,351</b>	<b>\$25,550,439</b>	<b>\$3,115,870,790</b>
<b><u>Less:</u></b>			
Federal Funds	\$1,451,655,095		\$1,451,655,095
Other Funds	215,138,768	(\$56)	215,138,712
Subtotal	<b>\$1,666,793,863</b>	<b>(\$56)</b>	<b>\$1,666,793,807</b>
State General Funds	\$1,391,950,658	\$25,550,495	\$1,417,501,153
Other State Funds	3,007,691		3,007,691
Tobacco Settlement Funds	28,568,139		28,568,139
<b>TOTAL STATE FUNDS</b>	<b>\$1,423,526,488</b>	<b>\$25,550,495</b>	<b>\$1,449,076,983</b>
Positions	19,404		19,404
Motor Vehicles	587		587

**GEORGIA BUREAU OF INVESTIGATION  
PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$65,881,591	\$731,047	\$66,612,638
<b>TOTAL STATE FUNDS</b>	<b>\$65,881,591</b>	<b>\$731,047</b>	<b>\$66,612,638</b>
Federal Funds	6,812		6,812
Other Funds	215,818		215,818
<b>TOTAL FUNDS</b>	<b>\$66,104,221</b>	<b>\$731,047</b>	<b>\$66,835,268</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |   |                   |
|---|-------------------|
| 1. Realize CNG savings by redirecting funds from the Administration program to the Regional Investigative Services program. | (\$60,961)        |
| <b>Total Change</b>   | <b>(\$60,961)</b> |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$9,634,077	\$9,573,116
Federal Funds	6,812	6,812
Other Funds	1,434	1,434
<b>Total Funds</b>	<b>\$9,642,323</b>	<b>\$9,581,362</b>

**CRIMINAL JUSTICE INFORMATION SYSTEM**

**Purpose:** Provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

**Recommended Change:**

- |   |                   |
|---|-------------------|
| 1. Realize CNG savings by redirecting funds from the Criminal Justice Information program to the Regional Investigative Services program. | (\$13,157)        |
| <b>Total Change</b>   | <b>(\$13,157)</b> |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$9,678,634	\$9,665,477
Federal Funds	2,604	2,604
<b>Total Funds</b>	<b>\$9,681,238</b>	<b>\$9,668,081</b>

**REGIONAL INVESTIGATIVE SERVICES**

**Purpose:** Identify, collect, preserve and process evidence located during crime scene examinations.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Provide funds for one-time costs associated with adding 8 additional special agent positions and adding 4 computer forensic positions and filling one vacancy for the Child Safety Initiative. | \$302,632 |
| 2. Provide funds for one-time costs associated with adding 3 special agent positions for the Georgia SecureID initiative.   | 89,262    |

**GEORGIA BUREAU OF INVESTIGATION  
PROGRAM BUDGET - AMENDED FY 2007**

3. Provide funds for one-time costs associated with filling 9 vacant special agent positions and adding 6 agent positions for the Meth Force enhancement (\$339,153), including \$74,157 of CNG cost savings.	413,310
Total Change	\$805,204

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$20,852,981	\$21,658,185
Other Funds	204,482	204,482
Total Funds	\$21,057,463	\$21,862,667

**CENTRALIZED SCIENTIFIC SERVICES**

**Purpose:** Provide analysis of illicit and licit drugs, unknown substances and fire debris evidence.

**Recommended Change:**

1. Realign personal services from Regional Forensic Services to Centralized Scientific Services to accurately reflect program expenditures.	\$350,000
2. Realize CNG savings by redirecting funds from the Centralized Scientific Services program to the Regional Investigative Services program to fund one-time costs associated with the Meth Force enhancement.	(39)
Total Change	\$349,961

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$12,605,551	\$12,955,512
Other Funds	3,601	3,601
Total Funds	\$12,609,152	\$12,959,113

**REGIONAL FORENSIC SERVICES**

**Purpose:** Provide pathology services to determine cause and manner of death.

**Recommended Change:**

1. Realign personal services in Regional Forensic Services and Centralized Scientific Services programs to accurately reflect program expenditures.	(\$350,000)
Total Change	(\$350,000)

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$8,215,666	\$7,865,666
Other Funds	2,255	2,255
Total Funds	\$8,217,921	\$7,867,921

# GEORGIA BUREAU OF INVESTIGATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$49,611,016	\$4,550	\$49,615,566
Regular Operating Expenses	5,714,940	217,447	5,932,387
Motor Vehicle Purchases	478,341	448,712	927,053
Equipment	269,210		269,210
Computer Charges	1,081,519	(7,945)	1,073,574
Real Estate Rentals	353,688		353,688
Telecommunications	3,898,295	5,730	3,904,025
Contractual Services	3,325,089	23,553	3,348,642
Evidence Purchased	288,667	39,000	327,667
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$65,020,765</b>	<b>\$731,047</b>	<b>\$65,751,812</b>
<b><u>ATTACHED AGENCIES</u></b>			
Criminal Justice Coordinating Council	\$35,632,024		\$35,632,024
<b>TOTAL FUNDS</b>	<b>\$100,652,789</b>	<b>\$731,047</b>	<b>\$101,383,836</b>
<b><u>Less:</u></b>			
Federal Funds	\$29,883,487		\$29,883,487
Other Funds	4,887,711		4,887,711
Subtotal	<b>\$34,771,198</b>		<b>\$34,771,198</b>
 State General Funds	 <b>\$65,881,591</b>	 <b>\$731,047</b>	 <b>\$66,612,638</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$65,881,591</b>	 <b>\$731,047</b>	 <b>\$66,612,638</b>
 Positions	 813		 813
Motor Vehicles	537		537

**DEPARTMENT OF JUVENILE JUSTICE**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007	Amended FY 2007	
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$297,707,111	\$3,162,706	\$300,869,817
<b>TOTAL STATE FUNDS</b>	<b>\$297,707,111</b>	<b>\$3,162,706</b>	<b>\$300,869,817</b>
Federal Funds	2,932,743		2,932,743
Other Funds	18,380,323		18,380,323
<b>TOTAL FUNDS</b>	<b>\$319,020,177</b>	<b>\$3,162,706</b>	<b>\$322,182,883</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Realign funds to associate expenditures with program activities and transfer \$196,187 from the Secure Commitment program to the Administration program (\$40,890) and to the Community Supervision program (\$155,297).	\$40,890
2. Adjust department position count to accurately reflect the number of active employees.	Yes
3. Realign funds to provide for a full-time psychiatrist for behavioral health services in various secure facilities, and add 1 position.	Yes
4. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities by transferring funds from the Secure Commitment program (\$132,000) and from the Secure Detention program (\$132,000) to the Administration program.	264,000
 Total Change	<u>\$304,890</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$26,855,168	\$27,160,058
Other Funds	199,673	199,673
Total Funds	<u>\$27,054,841</u>	<u>\$27,359,731</u>

**COMMUNITY SUPERVISION**

**Purpose:** Protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

**Recommended Change:**

1. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	Yes
2. Realign funds to associate expenditures with program activities and transfer \$196,187 from the Secure Commitment program to the Administration program (\$40,890) and to the Community Supervision program (\$155,297).	\$155,297
 Total Change	<u>\$155,297</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$42,739,092	\$42,894,389
Other Funds	4,354,901	4,354,901
Total Funds	<u>\$47,093,993</u>	<u>\$47,249,290</u>

**DEPARTMENT OF JUVENILE JUSTICE**  
**PROGRAM BUDGET - AMENDED FY 2007**

**SECURE COMMITMENT**

**Purpose:** Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and by supervising high-risk youth.

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Realign funds to associate expenditures with program activities and transfer \$196,187 from the Secure Commitment program to the Administration program (\$40,890) and to the Community Supervision program (\$155,297).  | (\$196,187) |
| 2. Realign funds to correctly associate regular operating expenses incurred by Facility-Based Investigators to actual program activities by transferring funds from the Secure Commitment program (\$132,000) and from the Secure Detention program (\$132,000) to the Administration program. | (132,000)   |
| 3. Provide funding for the renegotiated Savannah River Challenge YDC facility contract to isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities.  | 2,062,706   |
| 4. Provide funds for increased utility costs.  | 550,000     |

Total Change	\$2,284,519
--------------	-------------

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$85,728,300	\$88,012,819
Federal Funds	1,071,666	1,071,666
Other Funds	2,206,194	2,206,194
<b>Total Funds</b>	<b>\$89,006,160</b>	<b>\$91,290,679</b>

**SECURE DETENTION**

**Purpose:** Protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and by supervising high-risk youth.

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Realign funds to correctly associate regular operating expenses incurred by Facility-Based Investigators to actual program activities by transferring funds from the Secure Commitment program (\$132,000) and from the Secure Detention program (\$132,000) to the Administration program. | (\$132,000) |
| 2. Adjust department position count to accurately reflect the number of active employees.  | Yes         |
| 3. Provide funds for increased utility costs.  | 550,000     |
| Total Change   | \$418,000   |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$94,966,201	\$95,384,201
Other Funds	1,616,936	1,616,936
<b>Total Funds</b>	<b>\$96,583,137</b>	<b>\$97,001,137</b>

**DEPARTMENT OF JUVENILE JUSTICE**  
**PROGRAM BUDGET - AMENDED FY 2007**

**Agencies Attached for Administrative Purposes:**

**CHILDREN AND YOUTH COORDINATING COUNCIL**

**Purpose:** Assist local communities in preventing and reducing juvenile delinquency.

**Recommended Change:**

1. Adjust federal funds to appropriately match expenditures (Total Funds: \$109,077).
- Total Change

Yes  
            
      \$0

**Program Budget:**

	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,400,870	\$1,400,870
Federal Funds	1,861,077	1,752,000
Total Funds	<u>\$3,261,947</u>	<u>\$3,152,870</u>

# DEPARTMENT OF JUVENILE JUSTICE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$196,771,156	\$91,125	\$196,862,281
Regular Operating Expenses	17,883,323	54,000	17,937,323
Motor Vehicle Purchases	348,077	126,000	474,077
Equipment	875,353	24,000	899,353
Computer Charges	2,323,239	18,000	2,341,239
Real Estate Rentals	4,403,729	39,600	4,443,329
Telecommunications	2,522,507	14,400	2,536,907
Contractual Services	11,597,901	(367,125)	11,230,776
Service Benefits for Children	74,782,700	2,062,706	76,845,406
Institutional Repairs and Maintenance	382,600		382,600
Utilities	3,867,645	1,100,000	4,967,645
SUBTOTAL FUNDS (Excludes Attached Agencies)	\$315,758,230	\$3,162,706	\$318,920,936
<b>ATTACHED AGENCIES:</b>			
Children and Youth Coordinating Council	\$3,261,947		\$3,261,947
<b>TOTAL FUNDS</b>	<b>\$319,020,177</b>	<b>\$3,162,706</b>	<b>\$322,182,883</b>
<u>Less:</u>			
Federal Funds	\$2,932,743		\$2,932,743
Other Funds	18,380,323		18,380,323
Subtotal	\$21,313,066		\$21,313,066
State General Funds	\$297,707,111	\$3,162,706	\$297,607,870
<b>TOTAL STATE FUNDS</b>	<b>\$297,707,111</b>	<b>\$3,162,706</b>	<b>\$300,869,817</b>
Positions	4,375	216	4,591
Motor Vehicles	260	6	266



**DEPARTMENT OF LABOR**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$51,657,624	(\$62,090)	\$51,595,534
<b>TOTAL STATE FUNDS</b>	<u>\$51,657,624</u>	<u>(\$62,090)</u>	<u>\$51,595,534</u>
Federal Funds	260,940,826		260,940,826
Other Funds	40,798,678		40,798,678
<b>TOTAL FUNDS</b>	<u>\$353,397,128</u>	<u>(\$62,090)</u>	<u>\$353,335,038</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**BUSINESS ENTERPRISE PROGRAM**

**Purpose:** Assist people who are blind in becoming successful contributors to the state's economy.

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Reduce funding for 2 positions added in FY 2007 to reflect the projected hire date. | (\$38,000) |
| Total Change   | (\$38,000) |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$420,302	\$382,302
Federal Funds	1,316,085	1,316,085
Total Funds	\$1,736,387	\$1,698,387

**ROOSEVELT WARM SPRINGS INSTITUTE**

**Purpose:** Empower individuals with disabilities to achieve personal independence.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Transfer remaining contract funds for the American Association of Adapted Sports Program to the Department of Human Resources. | (\$5,797) |
| Total Change  | (\$5,797) |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,498,634	\$6,492,837
Federal Funds	6,447,042	6,447,042
Other Funds	18,893,087	18,893,087
Total Funds	\$31,838,763	\$31,832,966

**DEPARTMENT OF LABOR**  
**PROGRAM BUDGET - AMENDED FY 2007**

**VOCATIONAL REHABILITATION PROGRAM**

**Purpose:** Assist people with disabilities so that they may go to work.

**Recommended Change:**

1.	Realize CNG savings by reducing telecommunications (\$12,438) and computer charges (\$5,855).	(\$18,293)
	Total Change	(\$18,293)

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	\$17,168,678	\$17,150,385
Federal Funds	66,344,924	66,344,924
Other Funds	2,506,216	2,506,216
Total Funds	\$86,019,818	\$86,001,525

# DEPARTMENT OF LABOR

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$179,245,483	(\$38,000)	\$179,207,483
Regular Operating Expenses	26,521,574		26,521,574
Motor Vehicle Purchases	93,953		93,953
Equipment	1,658,028		1,658,028
Computer Charges	4,889,207	(5,855)	4,883,352
Real Estate Rentals	9,239,241		9,239,241
Telecommunications	5,116,765	(12,438)	5,104,327
Capital Outlay	350,000		350,000
Contractual Services	15,023,143	(5,797)	15,017,346
Special Purpose Contracts	1,234,116		1,234,116
Purchase of Service Contracts	12,933,949		12,933,949
Payments to State Treasury	1,287,478		1,287,478
Case Services	41,304,191		41,304,191
WIA Contracts	54,500,000		54,500,000
<b>TOTAL FUNDS</b>	<b>\$353,397,128</b>	<b>(\$62,090)</b>	<b>\$353,335,038</b>
<u>Less:</u>			
Federal Funds	\$260,940,826		\$260,940,826
Other Funds	40,798,678		40,798,678
Subtotal	<b>\$301,739,504</b>		<b>\$301,739,504</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$51,657,624</b>	 <b>(\$62,090)</b>	 <b>\$51,595,534</b>
 Positions	 3,890		 3,890
Motor Vehicles	84		84

**DEPARTMENT OF LAW**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Changes</b></u>	<u><b>Recommended</b></u>
State General Funds	<u>\$14,670,539</u>	<u>\$124,508</u>	<u>\$14,795,047</u>
<b>TOTAL STATE FUNDS</b>	<u>\$14,670,539</u>	<u>\$124,508</u>	<u>\$14,795,047</u>
Other Funds	<u>21,826,240</u>		<u>21,826,240</u>
<b>TOTAL FUNDS</b>	<u>\$36,496,779</u>	<u>\$124,508</u>	<u>\$36,621,287</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**LAW**

**Purpose:** Serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Provide funding, including \$24,492 in CNG savings, for expert financial consultants associated with the sale of public and non-profit hospitals in accordance with the Hospital Acquisitions Act. | \$124,508 |
| Total Change  | \$124,508 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Recommended</b></u>
State General Funds	\$14,670,539	\$14,795,047
Other Funds	21,826,240	21,826,240
<b>Total Funds</b>	<u>\$36,496,779</u>	<u>\$36,621,287</u>

# DEPARTMENT OF LAW

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$14,635,788		\$14,635,788
Regular Operating Expenses	987,345		987,345
Computer Charges	388,425		388,425
Real Estate Rentals	991,559		991,559
Telecommunications	143,662		143,662
Contractual Services	19,350,000	\$124,508	19,474,508
<b>TOTAL FUNDS</b>	<b>\$36,496,779</b>	<b>\$124,508</b>	<b>\$36,621,287</b>
<u>Less:</u>			
Other Funds	\$21,826,240		\$21,826,240
Subtotal	\$21,826,240		\$21,826,240
 State General Funds	 \$14,670,539	 \$124,508	 \$14,795,047
 <b>TOTAL STATE FUNDS</b>	 <b>\$14,670,539</b>	 <b>\$124,508</b>	 <b>\$14,795,047</b>
 Positions	 192		 192
Motor Vehicles	1		1

**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$109,447,299	\$21,560,333	\$131,007,632
<b>TOTAL STATE FUNDS</b>	<b>\$109,447,299</b>	<b>\$21,560,333</b>	<b>\$131,007,632</b>
Federal Funds	9,996,755		9,996,755
Other Funds	25,491,011	(100,000)	25,391,011
<b>TOTAL FUNDS</b>	<b>\$144,935,065</b>	<b>\$21,460,333</b>	<b>\$166,395,398</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Redistribute real estate rental funds among programs to accurately reflect expenditures.	\$111,920
Total Change	<u>\$111,920</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$10,059,057	\$10,170,977
Total Funds	<u>\$10,059,057</u>	<u>\$10,170,977</u>

**ENVIRONMENTAL PROTECTION DIVISION**

**Purpose:** Help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

**Recommended Change:**

1. Redistribute real estate rental funds among programs to accurately reflect expenditures.	(\$125,624)
Total Change	<u>(\$125,624)</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$27,532,122	\$27,406,498
Federal Funds	3,363,161	3,363,161
Other Funds	6,797,557	6,797,557
Total Funds	<u>\$37,692,840</u>	<u>\$37,567,216</u>

**HAZARDOUS WASTE TRUST FUND**

**Purpose:** Investigate and clean up abandoned hazardous sites.

**Recommended Change:**

1. Increase funding for the Hazardous Waste Trust Fund for local government and abandoned site clean-ups.	\$6,301,864
Total Change	<u>\$6,301,864</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,600,000	\$13,901,864
Total Funds	<u>\$7,600,000</u>	<u>\$13,901,864</u>

**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAM BUDGET - AMENDED FY 2007**

**LAND CONSERVATION**

**Purpose:** Provide a framework within which developed and rapidly developing counties and their municipalities can preserve community green space.

**Recommended Change:**

- |   |         |
|---|---------|
| 1. Redistribute real estate rental funds among programs to accurately reflect expenditures. | \$6,127 |
| Total Change  | \$6,127 |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$466,380	\$472,507
Total Funds	\$466,380	\$472,507

**PARKS, RECREATION AND HISTORIC SITES**

**Purpose:** Increase public awareness of the opportunities at state parks and historic sites throughout Georgia.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Redistribute real estate rental funds among programs to accurately reflect expenditures.                                 | \$14,982  |
| 2. Transfer the FY 2007 pay raise for law enforcement to the Wildlife Resources program to accurately reflect expenditures. | (66,485)  |
| 3. Provide funds for HVAC replacement at Rhodes Hall.   | 690,000   |
| 4. Replace elevated bond repayment from Jekyll Island Authority with state general funds.                                   | 100,000   |
| 5. Realize CNG savings by reducing regular operating expenses.  | (693)     |
| Total Change  | \$737,804 |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$19,141,038	\$19,878,842
Federal Funds	845,941	845,941
Other Funds	17,979,882	17,879,882
Total Funds	\$37,966,861	\$38,604,665

**DEPARTMENT OF NATURAL RESOURCES**  
**PROGRAM BUDGET - AMENDED FY 2007**

**WILDLIFE RESOURCES**

**Purpose:** Regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

**Recommended Change:**

1. Redistribute real estate rental funds among programs to accurately reflect expenditures.	(\$7,405)
2. Realize CNG savings by reducing regular operating expenses.	(694)
3. Transfer the FY 2007 pay raise for law enforcement from the Parks, Recreation and Historic Sites program to accurately reflect expenditures.	66,485
4. Recognize funds collected for the Wildlife Endowment Fund through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines.	969,856
5. Provide funds to repair a failed dam at Arrowhead Environmental Education Center so that the lake can be used for hands-on aquatic education	500,000
6. Develop the "Go Fish Georgia" education center, state park, bass trail, and improve fishing and recreation access to promote and improve boating and fishing tourism as a means of enhancing economic development in communities around the state.	13,000,000
Total Change	\$14,528,242

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
State General Funds	\$30,874,291	\$45,402,533
Federal Funds	5,126,791	5,126,791
Other Funds	277,446	277,446
Total Funds	\$36,278,528	\$50,806,770



# DEPARTMENT OF NATURAL RESOURCES

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$88,352,649		\$88,352,649
Regular Operating Expenses	18,535,888	(\$1,387)	18,534,501
Motor Vehicle Purchases	134,400		134,400
Equipment	1,415,686		1,415,686
Computer Charges	1,482,648		1,482,648
Real Estate Rentals	3,408,739		3,408,739
Telecommunications	1,292,496		1,292,496
Contractual Services	5,374,088		5,374,088
Advertising and Promotion	689,910		689,910
Cost of Material for Resale	1,318,300		1,318,300
Capital Outlay - New Construction	635,734	13,000,000	13,635,734
Capital Outlay - Repairs and Maintenance		1,190,000	1,190,000
Repairs and Maintenance	3,359,750		3,359,750
Wildlife Endowment Fund		969,856	969,856
Wildlife Management Area Land Acquisition	982,330		982,330
Land and Water Conservation	800,000		800,000
Hazardous Waste Trust Fund	7,600,000	6,301,864	13,901,864
Solid Waste Trust Fund	6,000,000		6,000,000
Georgia Heritage 2000 Grants	129,276		129,276
Payments to Baker County	31,000		31,000
Payments to Calhoun County	24,000		24,000
Payment to McIntosh County	100,000		100,000
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$141,666,894</b>	<b>\$21,460,333</b>	<b>\$163,127,227</b>
<b>ATTACHED AGENCIES</b>			
Payments to Georgia Agricultural Exposition Authority	\$1,641,634		\$1,641,634
Payments to Georgia Agrirama Development Authority	872,211		872,211
Payments to Georgia State Games Commission	382,362		382,362
Payments to Southwest Georgia Railroad Excursion Authority	371,964		371,964
<b>TOTAL FUNDS</b>	<b>\$144,935,065</b>	<b>\$21,460,333</b>	<b>\$166,395,398</b>
<b>Less:</b>			
Federal Funds	\$9,996,755		\$9,996,755
Other Funds	25,491,011	(\$100,000)	25,391,011
Subtotal	\$35,487,766	(\$100,000)	\$35,387,766
 State General Funds	 \$109,447,299	 \$21,560,333	 \$131,007,632
 <b>TOTAL STATE FUNDS</b>	 <b>\$109,447,299</b>	 <b>\$21,560,333</b>	 <b>\$131,007,632</b>
 Positions	 1,854		 1,854
Motor Vehicles	1,608		1,608

**STATE BOARD OF PARDONS AND PAROLES**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Changes</b></u>	<u><b>Recommended</b></u>
State General Funds	<u>\$50,112,887</u>	<u>\$88,315</u>	<u>\$50,201,202</u>
<b>TOTAL STATE FUNDS</b>	<u><b>\$50,112,887</b></u>	<u><b>\$88,315</b></u>	<u><b>\$50,201,202</b></u>
<b>TOTAL FUNDS</b>	<u><b>\$50,112,887</b></u>	<u><b>\$88,315</b></u>	<u><b>\$50,201,202</b></u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Fund one-time expenses for the Clemency Online Navigation System (CONS), including \$80,000 in CNG savings, for a total of \$168,315.	<u>\$88,315</u>
Total Change	<u><u>\$88,315</u></u>

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
		<u><b>Current Budget</b></u>	<u><b>Recommended</b></u>
State General Funds	<u>\$4,891,864</u>	<u>\$4,980,179</u>	
Total Funds	<u>\$4,891,864</u>	<u>\$4,980,179</u>	

# STATE BOARD OF PARDONS AND PAROLES

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$39,997,771		\$39,997,771
Regular Operating Expenses	2,118,075		2,118,075
Equipment	260,253		260,253
Computer Charges	778,964	\$168,315	947,279
Real Estate Rentals	2,784,144		2,784,144
Telecommunications	1,398,317	(78,243)	1,320,074
Contractual Services	2,137,863	(1,757)	2,136,106
Health Services Purchases	20,000		20,000
County Jail Subsidy	617,500		617,500
<b>TOTAL FUNDS</b>	<b>\$50,112,887</b>	<b>\$88,315</b>	<b>\$50,201,202</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$50,112,887</b>	 <b>\$88,315</b>	 <b>\$50,201,202</b>
 Positions	 821		 821
Motor Vehicles	163		163

**STATE PROPERTIES COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Changes</b></u>	<u><b>Recommended</b></u>
State General Funds	\$0	\$9,584,000	\$9,584,000
<b>TOTAL STATE FUNDS</b>	<u>\$0</u>	<u>\$9,584,000</u>	<u>\$9,584,000</u>
Other Funds	5,876,661		5,876,661
<b>TOTAL FUNDS</b>	<u>\$5,876,661</u>	<u>\$9,584,000</u>	<u>\$15,460,661</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**PAYMENTS TO GEORGIA BUILDING AUTHORITY**

**Recommended Change:**

1. Increase Payments to the Georgia Building Authority to fund the demolition of the State Archives building.	\$5,734,000
2. Increase Payments to the Georgia Building Authority to fund the maintenance and repair of state facilities.	3,000,000
3. Increase Payments to the Georgia Building Authority to fund condition assessments of 17 state-owned buildings on Capitol Hill.	600,000
4. Increase Payments to the Georgia Building Authority to fund programming and design development for replacements of existing interiors within common areas, electrical, HVAC and water intrusion within the Floyd Building.	250,000
Total Change	<u>\$9,584,000</u>

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u><b>Current Budget</b></u>	<u><b>Changes</b></u>	<u><b>Recommended</b></u>
State General Funds			\$9,584,000
Other Funds	\$5,876,661		5,876,661
<b>Total Funds</b>	<u>\$5,876,661</u>		<u>\$15,460,661</u>

# STATE PROPERTIES COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Direct Payments to GBA - Operations	\$5,876,661	\$9,584,000	\$15,460,661
<b>TOTAL FUNDS</b>	<u>\$5,876,661</u>	<u>\$9,584,000</u>	<u>\$15,460,661</u>
<u>Less:</u>			
Other Funds	\$5,876,661		\$5,876,661
Subtotal	<u>\$5,876,661</u>		<u>\$5,876,661</u>
 State General Funds	 <u>\$0</u>	 <u>\$9,584,000</u>	 <u>\$9,584,000</u>
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$9,584,000</b>	<b>\$9,584,000</b>
 Positions	 295		 295
Motor Vehicles	56		56

**DEPARTMENT OF PUBLIC SAFETY**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$103,561,759	\$286,064	\$103,847,823
<b>TOTAL STATE FUNDS</b>	<u>\$103,561,759</u>	<u>\$286,064</u>	<u>\$103,847,823</u>
Federal Funds	8,328,935		8,328,935
Other Funds	9,382,406		9,382,406
<b>TOTAL FUNDS</b>	<u>\$121,273,100</u>	<u>\$286,064</u>	<u>\$121,559,164</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Provide funds to replace existing Peace Officers Standards and Training Council database for personnel, training, certification and disciplinary records.
- Total Change

	\$286,064
	\$286,064

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$8,774,504	\$9,060,568
Total Funds	<u>\$8,774,504</u>	<u>\$9,060,568</u>

# DEPARTMENT OF PUBLIC SAFETY

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$84,451,168		\$84,451,168
Regular Operating Expenses	9,988,131		9,988,131
Motor Vehicle Purchases	2,682,209		2,682,209
Equipment	607,378		607,378
Computer Charges	1,007,868	\$26,896	1,034,764
Real Estate Rentals	107,695		107,695
Telecommunications	1,838,846		1,838,846
Contractual Services	600,105	259,168	859,273
State Patrol Posts Repairs and Maintenance	309,237		309,237
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$101,592,637</b>	<b>\$286,064</b>	<b>\$101,878,701</b>
<b><u>ATTACHED AGENCIES</u></b>			
Firefighter Standards and Training Center	\$690,145		\$690,145
Office of Highway Safety	3,670,822		3,670,822
Peace Officer Standards and Training Council	2,038,767		2,038,767
Georgia Public Safety Training Center	13,280,729		13,280,729
<b>TOTAL FUNDS</b>	<b>\$121,273,100</b>	<b>\$286,064</b>	<b>\$121,559,164</b>
<b><u>Less:</u></b>			
Federal Funds	\$8,328,935		\$8,328,935
Other Funds	9,382,406		9,382,406
Subtotal	\$17,711,341		\$17,711,341
 State General Funds	 \$103,561,759	 \$286,064	 \$103,847,823
 <b>TOTAL STATE FUNDS</b>	 <b>\$103,561,759</b>	 <b>\$286,064</b>	 <b>\$103,847,823</b>
 Positions	 1,996		 1,996
Motor Vehicles	1,442		1,442

**PUBLIC SERVICE COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$9,047,095	\$54,346	\$9,101,441
<b>TOTAL STATE FUNDS</b>	<b>\$9,047,095</b>	<b>\$54,346</b>	<b>\$9,101,441</b>
Federal Funds	273,311		273,311
<b>TOTAL FUNDS</b>	<b>\$9,320,406</b>	<b>\$54,346</b>	<b>\$9,374,752</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Transfer funds from the Administration program (\$15,460) and the Utilities Regulation program (\$23,685) to the Facilities Protection program to properly align real estate expenditures among programs. | (\$15,460) |
| 2. Provide for an adjustment to real estate rentals to accurately reflect the FY 2007 Georgia Building Authority (GBA) rental rate for office space.   | 9,630      |
| 3. Realize CNG savings by redirecting savings from the Facilities Protection program (\$1,828) and the Utilities Regulation program (\$14,077) to the Administration program for facility improvements.      | 15,905     |
| Total Change   | \$10,075   |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,187,065	\$1,197,140
Total Funds	\$1,187,065	\$1,197,140

**FACILITIES PROTECTION**

**Purpose:** Provide for the protection of the buried utility facility infrastructure within the State of Georgia.

**Recommended Change:**

- |  |          |
|--|----------|
| 1. Transfer funds from the Administration program (\$15,460) and the Utilities Regulation program (\$23,685) to the Facilities Protection program to properly align real estate expenditures among programs. | \$39,145 |
| 2. Provide for an adjustment to real estate rentals to accurately reflect the FY 2007 Georgia Building Authority (GBA) rental rate for office space.   | 8,560    |
| 3. Realize CNG savings by redirecting savings to the Administration program from the Facilities Protection program to fund facility improvements.  | (1,828)  |
| Total Change   | \$45,877 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$630,324	\$676,201
Federal Funds	273,311	273,311
Total Funds	\$903,635	\$949,512



**PUBLIC SERVICE COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**UTILITIES REGULATION**

**Purpose:** Regulate intrastate telecommunications, natural gas, and electric utilities.

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Transfer funds from the Administration program (\$15,460) and the Utilities Regulation program (\$23,685) to the Facilities Protection program to properly align real estate expenditures among programs. | (\$23,685) |
| 2. Provide for an adjustment to real estate rentals to accurately reflect the FY 2007 Georgia Building Authority (GBA) rental rate for office space.   | 36,156     |
| 3. Realize CNG savings initiative by redirecting savings from the Utilities Regulation program to the Administration program to fund facility improvements.  | (14,077)   |
| Total Change   | (\$1,606)  |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,229,706	\$7,228,100
Total Funds	\$7,229,706	\$7,228,100

# PUBLIC SERVICE COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$7,502,887		\$7,502,887
Regular Operating Expenses	386,568	\$18,281	404,849
Equipment	15,300		15,300
Computer Charges	239,447	(11,349)	228,098
Real Estate Rentals	601,969	54,346	656,315
Telecommunications	102,228	(6,932)	95,296
Contractual Services	472,007		472,007
<b>TOTAL FUNDS</b>	<b>\$9,320,406</b>	<b>\$54,346</b>	<b>\$9,374,752</b>
<u>Less:</u>			
Federal Funds	\$273,311		\$273,311
Subtotal	\$273,311		\$273,311
State General Funds	\$9,047,095	\$54,346	\$9,101,441
<b>TOTAL STATE FUNDS</b>	<b>\$9,047,095</b>	<b>\$54,346</b>	<b>\$9,101,441</b>
Positions	98		98
Motor Vehicles	19		19

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$1,917,240,948	\$2,911,950	\$1,920,152,898
Tobacco Settlement Funds	15,732,554		15,732,554
<b>TOTAL STATE FUNDS</b>	<b>\$1,932,973,502</b>	<b>\$2,911,950</b>	<b>\$1,935,885,452</b>
Other Funds	2,925,739,502	(3,039,500)	2,922,700,002
<b>TOTAL FUNDS</b>	<b>\$4,858,713,004</b>	<b>(\$127,550)</b>	<b>\$4,858,585,454</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**PUBLIC LIBRARIES**

**Purpose:** Provide library services for Georgians and to award grants from the Public Library Fund.

**Recommended Change:**

- |   |          |
|---|----------|
| 1. Provide funds to replace hardware associated with internet filtering in public libraries to comply with state and federal law. | \$90,000 |
| Total Change  | \$90,000 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$37,968,698	\$38,058,698
Other Funds	4,522,400	4,522,400
<b>Total Funds</b>	<b>\$42,491,098</b>	<b>\$42,581,098</b>

**TEACHING**

**Purpose:** Establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

**Recommended Change:**

- |   |             |
|---|-------------|
| 1. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Board of Regents to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | \$321,950   |
| 2. Remove DOAS Indirect Cost to properly reflect base (Other Funds: \$3,039,500).   | Yes         |
| 3. Provide funds for the University System of Georgia Health Plan to meet projected need for FY 2007.   | 2,500,000   |
| Total Change  | \$2,821,950 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,657,191,538	\$1,660,013,488
Other Funds	2,690,223,836	2,687,184,336
<b>Total Funds</b>	<b>\$4,347,415,374</b>	<b>\$4,347,197,824</b>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007**

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$3,035,682,672	\$2,821,950	\$3,038,504,622
Operating Expenses - General and Departmental	782,747,674	(2,949,500)	779,798,174
Operating Expenses - Sponsored Operations	864,397,122		864,397,122
Southern Regional Education Board (SREB) Payments	1,032,148		1,032,148
Payments to Georgia Military College	2,660,060		2,660,060
Payments to Georgia Public Telecommunications Commission (GPTC)	31,247,434		31,247,434
Public Libraries Salaries and Operations	34,878,668		34,878,668
Capital Outlay	106,067,226		106,067,226
<b>TOTAL FUNDS</b>	<b>\$4,858,713,004</b>	<b>(\$127,550)</b>	<b>\$4,858,585,454</b>
<u>Less:</u>			
Other Funds	\$2,925,739,502	(\$3,039,500)	\$2,922,700,002
Subtotal	<u>\$2,925,739,502</u>	<u>(\$3,039,500)</u>	<u>\$2,922,700,002</u>
State General Funds	\$1,917,240,948	\$2,911,950	\$1,920,152,898
Tobacco Settlement Funds	15,732,554		15,732,554
<b>TOTAL STATE FUNDS</b>	<b>\$1,932,973,502</b>	<b>\$2,911,950</b>	<b>\$1,935,885,452</b>
Positions	37,972		37,972

**DEPARTMENT OF REVENUE  
PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$548,661,784	(\$3,888,419)	\$544,773,365
Tobacco Settlement Funds	150,000		150,000
<b>TOTAL STATE FUNDS</b>	<b>\$548,811,784</b>	<b>(\$3,888,419)</b>	<b>\$544,923,365</b>
Other Funds	7,005,348		7,005,348
<b>TOTAL FUNDS</b>	<b>\$555,817,132</b>	<b>(\$3,888,419)</b>	<b>\$551,928,713</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |  |           |
|--|-----------|
| 1. Realize CNG savings by reducing regular operating expenses (\$999) and redirecting funds from the Administration program (\$999) to Local Tax Officials Retirement. | (\$1,998) |
| Total Change   | (\$1,998) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,053,813	\$4,051,815
Total Funds	\$4,053,813	\$4,051,815

**TAG AND TITLE REGISTRATION**

**Purpose:** Establish motor vehicle ownership.

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Realize CNG savings by reducing regular operating expenses (\$30,410) and redirecting funds (\$30,410) from the Tag and Title Registration program to Local Tax Officials Retirement. | (\$60,820) |
| Total Change   | (\$60,820) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$22,541,777	\$22,480,957
Other Funds	652,681	652,681
Total Funds	\$23,194,458	\$23,133,638

**REVENUE PROCESSING**

**Purpose:** Ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

**Recommended Change:**

- |   |             |
|---|-------------|
| 1. Realize CNG savings by reducing regular operating expenses (\$98,892) and by redirecting funds from the Revenue Processing program (\$98,892) to Local Tax Officials Retirement. | (\$197,784) |
| Total Change  | (\$197,784) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$40,595,061	\$40,397,277
Other Funds	426,769	426,769
Total Funds	\$41,021,830	\$40,824,046

**DEPARTMENT OF REVENUE**  
**PROGRAM BUDGET - AMENDED FY 2007**

**TAX COMPLIANCE**

**Purpose:** Ensure that all taxpayers pay the correct amount of taxes owed under the law.

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Realize CNG savings by reducing real estate rentals (\$122,202) and by redirecting funds from the Tax Compliance program (\$122,202) to Local Tax Officials Retirement. | (\$244,404) |
| Total Change   | (\$244,404) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$28,603,204	\$28,358,800
Other Funds	3,815,763	3,815,763
Total Funds	\$32,418,967	\$32,174,563

**LOCAL TAX OFFICIALS RETIREMENT AND FICA**

**Purpose:** Provide legislatively mandated funding to the State Employees Retirement System, as appropriated by the General Assembly, for retirement and FICA contributions, on behalf of local tax officials in the State of Georgia.

**Recommended Change:**

- |   |             |
|---|-------------|
| 1. Provide funds, including \$252,503 in CNG savings, to pay the employer portion of retirement benefits for local tax officials. | \$1,616,587 |
| Total Change  | \$1,616,587 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,785,079	\$5,401,666
Total Funds	\$3,785,079	\$5,401,666

**HOMEOWNERS TAX RELIEF GRANTS**

**Purpose:** Provide homeowners tax relief grants to counties and local school districts; the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2006.

**Recommended Change:**

- |  |               |
|--|---------------|
| 1. Reduce remaining unclaimed surplus in Homeowners Tax Relief Grants. | (\$5,000,000) |
| Total Change   | (\$5,000,000) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$432,290,501	\$427,290,501
Total Funds	\$432,290,501	\$427,290,501

# DEPARTMENT OF REVENUE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$71,746,575		\$71,746,575
Regular Operating Expenses	9,064,832	(\$199,782)	8,865,050
Motor Vehicle Purchases	64,110		64,110
Equipment	283,156		283,156
Computer Charges	2,263,503		2,263,503
Real Estate Rentals	7,538,475	(244,404)	7,294,071
Telecommunications	19,305,606	(60,820)	19,244,786
Contractual Services	7,475,295		7,475,295
MV Tags and Decals	2,000,000		2,000,000
County Tax Officials/Retirement and FICA	3,785,079	1,616,587	5,401,666
Homeowners Tax Relief Grants	432,290,501	(5,000,000)	427,290,501
<b>TOTAL FUNDS</b>	<b>\$555,817,132</b>	<b>(\$3,888,419)</b>	<b>\$551,928,713</b>
<u>Less:</u>			
Other Funds	\$7,005,348		\$7,005,348
Subtotal	\$7,005,348		\$7,005,348
State General Funds	\$548,661,784	(\$3,888,419)	\$544,773,365
Tobacco Settlement Funds	150,000		150,000
<b>TOTAL STATE FUNDS</b>	<b>\$548,811,784</b>	<b>(\$3,888,419)</b>	<b>\$544,923,365</b>
Positions	1,365		1,365
Motor Vehicles	94		94

**SECRETARY OF STATE**  
**PROGRAM BUDGET - AMENDED FY 2007**

DEPARTMENT BUDGET SUMMARY	FY 2007		Amended FY 2007
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	<u>\$37,264,162</u>	<u>\$56,122</u>	<u>\$37,320,284</u>
<b>TOTAL STATE FUNDS</b>	<b>\$37,264,162</b>	<b>\$56,122</b>	<b>\$37,320,284</b>
Other Funds	<u>1,498,265</u>		<u>1,498,265</u>
<b>TOTAL FUNDS</b>	<b>\$38,762,427</b>	<b>\$56,122</b>	<b>\$38,818,549</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

1. Realize CNG savings by reducing state funds (\$4,227) and redirecting state funds (\$9,000) to fund replacement of computers.	(\$4,227)
Total Change	<u>(\$4,227)</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,882,454	\$4,878,227
Other Funds	30,000	30,000
Total Funds	<u>\$4,912,454</u>	<u>\$4,908,227</u>

**ARCHIVES**

**Purpose:** Assist state agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

**Recommended Change:**

1. Realize CNG savings by reducing state funds.	(\$1,806)
Total Change	<u>(\$1,806)</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$5,972,322	\$5,970,516
Other Funds	508,753	508,753
Total Funds	<u>\$6,481,075</u>	<u>\$6,479,269</u>

**CAPITOL TOURS**

**Purpose:** Provide guided informational tours of the State Capitol.

**Recommended Change:**

1. Realize CNG savings by reducing state funds.	(\$141)
Total Change	<u>(\$141)</u>

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$155,777	\$155,636
Total Funds	<u>\$155,777</u>	<u>\$155,636</u>



**SECRETARY OF STATE  
PROGRAM BUDGET - AMENDED FY 2007**

**CORPORATIONS**

**Purpose:** Accept and review findings made pursuant to statutes; to issue certifications of records on file; and to provide information to the public on all filed entities.

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Realize CNG savings by reducing state funds. | (\$3,689) |
| Total Change                                    | (\$3,689) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,197,789	\$1,194,100
Other Funds	739,512	739,512
Total Funds	\$1,937,301	\$1,933,612

**ELECTIONS**

**Purpose:** Administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

**Recommended Change:**

- |   |          |
|---|----------|
| 1. Provide funds to cover costs of printing and mailing educational letters to inform Georgia citizens of voting requirements.  | \$64,058 |
| 2. Realize CNG savings by reducing state funds (\$3,899) and redirecting state funds (\$22,577) from the Elections program to the Securities program to fund modifications to the L2K database. | (26,476) |
| Total Change  | \$37,582 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$5,159,663	\$5,197,245
Other Funds	20,000	20,000
Total Funds	\$5,179,663	\$5,217,245

**PROFESSIONAL LICENSING BOARDS**

**Purpose:** Protect the public health and welfare by supporting all operations of Boards which license professions.

**Recommended Change:**

- |   |            |
|---|------------|
| 1. Realize CNG savings by reducing state funds. | (\$18,238) |
| Total Change                                    | (\$18,238) |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$11,354,435	\$11,336,197
Other Funds	150,000	150,000
Total Funds	\$11,504,435	\$11,486,197

**SECURITIES**

**Purpose:** Provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to public regarding subjects of such codes.

**SECRETARY OF STATE**  
**PROGRAM BUDGET - AMENDED FY 2007**

**Recommended Change:**

1. Realize CNG savings from the Elections program (\$22,577) and savings within the Securities program (\$806) to fund modifications to the L2K database (\$23,383).	\$22,577
Total Change	\$22,577

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,040,428	\$2,063,005
Other Funds	50,000	50,000
Total Funds	\$2,090,428	\$2,113,005

**Agencies Attached for Administrative Purposes:**

**GEORGIA COMMISSION ON THE HOLOCAUST**

**Purpose:** Teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

**Recommended Change:**

1. Provide funding for the relocation and continuation of the Anne Frank in the World exhibit previously hosted at Kennesaw State University and for operational costs of the Georgia Commission on the Holocaust.	\$24,064
Total Change	\$24,064

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$278,412	\$302,476
Total Funds	\$278,412	\$302,476

# SECRETARY OF STATE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$19,814,491		\$19,814,491
Regular Operating Expenses	3,949,069	\$52,777	4,001,846
Motor Vehicle Purchases	90,000		90,000
Equipment	73,500		73,500
Computer Charges	315,057	(12,300)	302,757
Real Estate Rentals	4,056,400		4,056,400
Telecommunications	1,611,737	(31,802)	1,579,935
Contractual Services	1,986,544	23,383	2,009,927
Elections Expenses	364,335		364,335
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$32,261,133</b>	<b>\$32,058</b>	<b>\$32,293,191</b>
<b><u>ATTACHED AGENCIES</u></b>			
Georgia Real Estate Commission	\$3,253,396		\$3,253,396
State Ethics Commission	1,606,602		1,606,602
Georgia Commission on the Holocaust	278,412	\$24,064	302,476
Georgia Drugs and Narcotics Agency	1,362,884		1,362,884
<b>TOTAL FUNDS</b>	<b>\$38,762,427</b>	<b>\$56,122</b>	<b>\$38,818,549</b>
<u>Less:</u>			
Other Funds	\$1,498,265		\$1,498,265
Subtotal	\$1,498,265		\$1,498,265
 State General Funds	 \$37,264,162	 \$56,122	 \$37,320,284
 <b>TOTAL STATE FUNDS</b>	 <b>\$37,264,162</b>	 <b>\$56,122</b>	 <b>\$37,320,284</b>
 Positions	 391		 391
Motor Vehicles	76		76

**GEORGIA STUDENT FINANCE COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$36,666,225		\$36,666,225
Lottery Funds	539,601,059	(\$7,644,940)	531,956,119
<b>TOTAL STATE FUNDS</b>	<u>\$576,267,284</u>	<u>(\$7,644,940)</u>	<u>\$568,622,344</u>
Federal Funds	520,653		520,653
Other Funds	6,773,600	946,700	7,720,300
<b>TOTAL FUNDS</b>	<u>\$583,561,537</u>	<u>(\$6,698,240)</u>	<u>\$576,863,297</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**HERO SCHOLARSHIP**

**Purpose:** Provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

**Recommended Change:**

1. Increase funding for the HERO scholarship to meet projected demand (Other Funds: \$105,700).	Yes
Total Change	<u>\$0</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$200,000	\$200,000
Other Funds		105,700
<b>Total Funds</b>	<u>\$200,000</u>	<u>\$305,700</u>

**HOPE ADMINISTRATION**

**Recommended Change:**

1. Provide funding for temporary customer service staff in order to facilitate the implementation of the Grade Point Average (GPA) transcript exchange initiative (Other Funds: \$841,000).	Yes
Total Change	<u>\$0</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
Lottery Funds	\$5,228,320	\$5,228,320
Other Funds		841,000
<b>Total Funds</b>	<u>\$5,228,320</u>	<u>\$6,069,320</u>

**HOPE GRANT**

**Purpose:** Provide grants to students seeking a diploma or certificate at a public post-secondary institution.

**Recommended Change:**

1. Transfer excess HOPE Grant funds to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth in the Pre-Kindergarten program.	(\$3,822,470)
Total Change	<u>(\$3,822,470)</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
Lottery Funds	\$122,784,173	\$118,961,703
<b>Total Funds</b>	<u>\$122,784,173</u>	<u>\$118,961,703</u>

**GEORGIA STUDENT FINANCE COMMISSION**  
**PROGRAM BUDGET - AMENDED FY 2007**

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**HOPE SCHOLARSHIPS - PUBLIC SCHOOLS**

**Purpose:** Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

**Recommended Change:**

- |    |  |               |
|----|--|---------------|
| 1. | Transfer excess HOPE Scholarship funds to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth in the Pre-Kindergarten program. | (\$3,822,470) |
|    | Total Change   | (\$3,822,470) |

<b>Program Budget:</b>	FY 2007 <u>Current Budget</u>	Amended FY 2007 <u>Recommended</u>
Lottery Funds	\$344,500,917	\$340,678,447
Total Funds	\$344,500,917	\$340,678,447

# GEORGIA STUDENT FINANCE COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services-HOPE Administration	\$3,237,591		\$3,237,591
Regular Operating Expenses-HOPE Administration	1,990,729	\$841,000	2,831,729
Accel	6,000,000		6,000,000
Engineer Scholarship	760,000		760,000
Georgia Military College Scholarship	770,477		770,477
Governor's Scholarship Program	2,329,200		2,329,200
Guaranteed Educational Loans/Service Cancelable	4,079,883		4,079,883
HERO Scholarship	200,000	105,700	305,700
HOPE Financial Aid-Books	58,684,161		58,684,161
HOPE Financial Aid-Fees	75,908,628		75,908,628
HOPE Financial Aid-Tuition	335,153,915	(7,644,940)	327,508,975
HOPE Scholarship-Private College	45,651,732		45,651,732
Law Enforcement Dependents' Grant	50,911		50,911
Leveraging Educational Assistance Partnership (LEAP) Program	1,487,410		1,487,410
North Georgia College Military College Scholarship	1,694,353		1,694,353
North Georgia College ROTC Grants	432,479		432,479
Promise Scholarships	5,855,278		5,855,278
Public Memorial Safety Grant	255,850		255,850
Teacher Scholarships	5,332,698		5,332,698
Tuition Equalization Grants	33,015,000		33,015,000
<b>SUBTOTAL FUNDS (Excludes Attached Agencies)</b>	<b>\$582,890,295</b>	<b>(\$6,698,240)</b>	<b>\$576,192,055</b>
<b><u>ATTACHED AGENCIES</u></b>			
Nonpublic Postsecondary Education Commission (NPEC)	\$671,242		\$671,242
<b>TOTAL FUNDS</b>	<b>\$583,561,537</b>	<b>(\$6,698,240)</b>	<b>\$576,863,297</b>
<b><u>Less:</u></b>			
Federal Funds	\$520,653		\$520,653
Other Funds	6,773,600	\$946,700	7,720,300
Subtotal	\$7,294,253	\$946,700	\$8,240,953
State General Funds	\$36,666,225		\$36,666,225
Lottery Funds	539,601,059	(\$7,644,940)	531,956,119
<b>TOTAL STATE FUNDS</b>	<b>\$576,267,284</b>	<b>(\$7,644,940)</b>	<b>\$568,622,344</b>
Positions	60		60
Motor Vehicles	2		2

**TEACHERS' RETIREMENT SYSTEM**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>
		<u>Recommended</u>
State General Funds	\$3,903,200	(\$2,143,200)
<b>TOTAL STATE FUNDS</b>	<u>\$3,903,200</u>	<u>\$1,760,000</u>
Other Funds	24,209,246	24,209,246
<b>TOTAL FUNDS</b>	<u>\$28,112,446</u>	<u>\$25,969,246</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**LOCAL/FLOOR COLA**

**Purpose:** Provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

**Recommended Change:**

- |   |               |
|---|---------------|
| 1. Transfer funds for HB 400 from TRS to the Department of Education, the Board of Regents, and the Department of Technical and Adult Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | (\$2,143,200) |
| Total Change  | (\$2,143,200) |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,903,200	\$1,760,000
Total Funds	<u>\$3,903,200</u>	<u>\$1,760,000</u>

# TEACHERS' RETIREMENT SYSTEM

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$18,767,871		\$18,767,871
Regular Operating Expenses	1,023,500		1,023,500
Equipment	228,000		228,000
Computer Charges	1,065,000		1,065,000
Real Estate Rentals	724,875		724,875
Telecommunications	240,000		240,000
Contractual Services	2,160,000		2,160,000
Floor Fund, Local System Retirees	60,000		60,000
COLA Funds	3,843,200	(\$2,143,200)	1,700,000
<b>TOTAL FUNDS</b>	<b>\$28,112,446</b>	<b>(\$2,143,200)</b>	<b>\$25,969,246</b>
<u>Less:</u>			
Other Funds	\$24,209,246		\$24,209,246
Subtotal	\$24,209,246		\$24,209,246
State General Funds	\$3,903,200	(\$2,143,200)	\$1,760,000
<b>TOTAL STATE FUNDS</b>	<b>\$3,903,200</b>	<b>(\$2,143,200)</b>	<b>\$1,760,000</b>
Positions	187		187
Motor Vehicles	1		1



**DEPARTMENT OF TECHNICAL AND ADULT EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$336,788,064	\$2,745,442	\$339,533,506
<b>TOTAL STATE FUNDS</b>	<b>\$336,788,064</b>	<b>\$2,745,442</b>	<b>\$339,533,506</b>
Federal Funds	19,814,459		19,814,459
Other Funds	56,732,658		56,732,658
<b>TOTAL FUNDS</b>	<b>\$413,335,181</b>	<b>\$2,745,442</b>	<b>\$416,080,623</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |   |       |
|---|-------|
| 1. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Department of Technical and Adult Education (DTAE) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | \$960 |
| Total Change  | \$960 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$9,184,019	\$9,184,979
Federal Funds	2,059,788	2,059,788
Other Funds	800,000	800,000
<b>Total Funds</b>	<b>\$12,043,807</b>	<b>\$12,044,767</b>

**ADULT LITERACY**

**Purpose:** Enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

**Recommended Change:**

- |  |             |
|--|-------------|
| 1. Transfer funds for HB 400 from TRS to the DTAE to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.                    | \$3,540     |
| 2. Provide funding to adult literacy to offset the loss of Temporary Assistance for Needy Families (TANF) funds and continue the same level of services. | 1,800,000   |
| Total Change   | \$1,803,540 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$12,451,684	\$14,255,224
Federal Funds	6,669,526	6,669,526
Other Funds	1,121,886	1,121,886
<b>Total Funds</b>	<b>\$20,243,096</b>	<b>\$22,046,636</b>

**DEPARTMENT OF TECHNICAL AND ADULT EDUCATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**ECONOMIC DEVELOPMENT (QUICK START)**

**Purpose:** Provide a number of programs and services designed to assist businesses and industries with their training needs.

**Recommended Change:**

1.	Provide operating and customized training funds to prepare the workforce related to the Kia project.	\$882,342
	Total Change	\$882,342

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$12,613,900	\$13,496,242
Total Funds	\$12,613,900	\$13,496,242

**TECHNICAL EDUCATION**

**Purpose:** Provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

**Recommended Change:**

1.	Transfer funds for HB 400 from TRS to the DTAE to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	\$58,600
	Total Change	\$58,600

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$302,538,461	\$302,597,061
Federal Funds	11,085,145	11,085,145
Other Funds	54,810,772	54,810,772
Total Funds	\$368,434,378	\$368,492,978

**DEPARTMENT OF TECHNICAL AND ADULT EDUCATION**  
**DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007**

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$9,507,713	\$960	\$9,508,673
Regular Operating Expenses	720,561		720,561
Equipment	31,096		31,096
Computer Charges	378,561		378,561
Real Estate Rentals	945,866		945,866
Telecommunications	137,556		137,556
Contractual Services	322,454		322,454
Personal Services-Colleges	296,743,348	58,600	296,801,948
Operating Expenses-Colleges	68,215,377	277,900	68,493,277
Adult Literacy Grants	20,243,096	1,803,540	22,046,636
Regents Program	3,475,653		3,475,653
Quick Start Program	12,613,900	604,442	13,218,342
<b>TOTAL FUNDS</b>	<b>\$413,335,181</b>	<b>\$2,745,442</b>	<b>\$416,080,623</b>
<u>Less:</u>			
Federal Funds	\$19,814,459		\$19,814,459
Other Funds	56,732,658		56,732,658
Subtotal	<b>\$76,547,117</b>		<b>\$76,547,117</b>
 State General Funds	 <b>\$336,788,064</b>	 <b>\$2,745,442</b>	 <b>\$339,533,506</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$336,788,064</b>	 <b>\$2,745,442</b>	 <b>\$339,533,506</b>
 Positions	 5,500		 5,500
Motor Vehicles	1		1

**DEPARTMENT OF TRANSPORTATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	\$17,272,062		\$17,272,062
Motor Fuel Funds	646,759,400	\$62,081,605	708,841,005
<b>TOTAL STATE FUNDS</b>	<u>\$664,031,462</u>	<u>\$62,081,605</u>	<u>\$726,113,067</u>
Federal Funds	1,176,511,379		1,176,511,379
Other Funds	7,413,336		7,413,336
<b>TOTAL FUNDS</b>	<u>\$1,847,956,177</u>	<u>\$62,081,605</u>	<u>\$1,910,037,782</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

Motor Fuel Funds

- |   |           |
|---|-----------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium.   | \$95,797  |
| 2. Provide for the FY 2007 adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 518,348   |
| Total Change  | \$614,145 |

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>	
Motor Fuel Funds	\$59,232,851	\$59,846,996	
Federal Funds	9,533,343	9,533,343	
Other Funds	898,970	898,970	
<b>Total Funds</b>	<u>\$69,665,164</u>	<u>\$70,279,309</u>	

**DATA COLLECTION, COMPLIANCE AND REPORTING**

**Purpose:** Provide quality transportation data products in the appropriate format within an acceptable timeframe that meet the needs of the state's business partners.

**Recommended Change:**

Motor Fuel Funds

- |   |          |
|---|----------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium. | \$11,072 |
| Total Change  | \$11,072 |

<b>Program Budget:</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>	
State General Funds	\$842,468	\$842,468	
Motor Fuel Funds	3,252,278	3,263,350	
Federal Funds	8,270,257	8,270,257	
Other Funds	62,257	62,257	
<b>Total Funds</b>	<u>\$12,427,260</u>	<u>\$12,438,332</u>	

**DEPARTMENT OF TRANSPORTATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

**LOCAL ROAD ASSISTANCE**

**Purpose:** Provide contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

**Recommended Change:**

Motor Fuel Funds

- |   |          |
|---|----------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium. | \$59,813 |
| Total Change  | \$59,813 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
Motor Fuel Funds	\$150,438,889	\$150,498,702
Federal Funds	69,658,670	69,658,670
Other Funds	595,233	595,233
Total Funds	\$220,692,792	\$220,752,605

**STATE HIGHWAY SYSTEM CONSTRUCTION AND IMPROVEMENT**

**Purpose:** Ensure a safe and efficient transportation system.

**Recommended Change:**

Motor Fuel Funds

- |  |              |
|--|--------------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium (\$178,718) and cover the current employer share of the State Health Benefit Plan premium (\$1,488,720).  | \$1,667,438  |
| 2. Provide funds for State Fund Construction - On System to help advance construction projects in the state transportation improvement program (STIP).   | 53,538,176   |
| 3. Provide funds to replace 8 facilities that have exceeded their useful life and for which the cost of renovation exceeds the cost of replacement structures: \$500,000 each for 5 routine maintenance buildings (Nahunta, Eatonton, Louisville, Richmond Hill, and Woodbine), \$750,000 for the area office in LaGrange, \$650,000 for the area office in Milledgeville, and \$1,200,000 for the special forces building in Sparta which houses regional quick response crews. | 5,100,000    |
| Total Change   | \$60,305,614 |

Program Budget:	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
Motor Fuel Funds	\$185,749,276	\$246,054,890
Federal Funds	875,644,270	875,644,270
Other Funds	165,000	165,000
Total Funds	\$1,061,558,546	\$1,121,864,160

**STATE HIGHWAY SYSTEM MAINTENANCE**

**Purpose:** Coordinate all statewide maintenance activities.

**Recommended Change:**

Motor Fuel Funds

- |   |           |
|---|-----------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium. | \$317,359 |
| Total Change  | \$317,359 |

**DEPARTMENT OF TRANSPORTATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
Motor Fuel Funds	\$178,417,269	\$178,734,628
Federal Funds	153,104,852	153,104,852
Other Funds	642,602	642,602
<b>Total Funds</b>	<b>\$332,164,723</b>	<b>\$332,482,082</b>

**STATE HIGHWAY SYSTEM OPERATIONS**

**Purpose:** Ensure a safe and efficient transportation system statewide through traffic engineering and traffic management.

**Recommended Change:**

Motor Fuel Funds

- |  |                  |
|--|------------------|
| 1. Provide for the FY 2007 adjustment in the Workers' Compensation premium (\$62,582) and cover the current employer share of the State Health Benefit Plan premium (\$711,020). | \$773,602        |
| <b>Total Change</b>  | <b>\$773,602</b> |

<b>Program Budget:</b>	FY 2007	Amended FY 2007
	<u>Current Budget</u>	<u>Recommended</u>
Motor Fuel Funds	\$22,669,984	\$23,443,586
Federal Funds	35,670,542	35,670,542
Other Funds	4,026,240	4,026,240
<b>Total Funds</b>	<b>\$62,366,766</b>	<b>\$63,140,368</b>

**DEPARTMENT OF TRANSPORTATION**  
**DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007**

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$272,777,728	\$2,925,081	\$275,702,809
Regular Operating Expenses	87,419,905		87,419,905
Motor Vehicle Purchases	1,927,751		1,927,751
Equipment	10,417,420		10,417,420
Computer Charges	4,229,133		4,229,133
Real Estate Rentals	1,830,782	518,348	2,349,130
Telecommunications	5,052,124		5,052,124
Capital Outlay	1,314,635,754	58,638,176	1,373,273,930
Contractual Services	66,225,466		66,225,466
Payments to State Road and Tollway Authority	46,998,853		46,998,853
Grants and Benefits	36,441,261		36,441,261
<b>TOTAL FUNDS</b>	<b>\$1,847,956,177</b>	<b>\$62,081,605</b>	<b>\$1,910,037,782</b>
<u>Less:</u>			
Federal Funds	\$1,176,511,379		\$1,176,511,379
Other Funds	7,413,336		7,413,336
Subtotal	<b>\$1,183,924,715</b>		<b>\$1,183,924,715</b>
State General Funds	\$17,272,062		\$17,272,062
Motor Fuel Funds	646,759,400	\$62,081,605	708,841,005
<b>TOTAL STATE FUNDS</b>	<b>\$664,031,462</b>	<b>\$62,081,605</b>	<b>\$726,113,067</b>
Positions	6,084		6,084
Motor Vehicles	4,645		4,645

**DEPARTMENT OF VETERANS SERVICE**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>		<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>	<u>Recommended</u>
State General Funds	<u>\$23,145,033</u>	<u>\$718,419</u>	<u>\$23,863,452</u>
<b>TOTAL STATE FUNDS</b>	<u>\$23,145,033</u>	<u>\$718,419</u>	<u>\$23,863,452</u>
Federal Funds	<u>10,969,879</u>		<u>10,969,879</u>
<b>TOTAL FUNDS</b>	<u>\$34,114,912</u>	<u>\$718,419</u>	<u>\$34,833,331</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**GEORGIA WAR VETERANS NURSING HOME - AUGUSTA**

**Purpose:** Provide skilled nursing care to aged and infirmed Georgia Veterans and serve as a teaching facility for the Medical College of Georgia.

**Recommended Change:**

1. Increase funding to the Augusta Nursing Home to offset rising healthcare costs.	<u>\$718,419</u>
Total Change	<u>\$718,419</u>

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$4,935,539	\$5,653,958
Federal Funds	3,104,750	3,104,750
Total Funds	<u>\$8,040,289</u>	<u>\$8,758,708</u>



# DEPARTMENT OF VETERANS SERVICE

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$6,365,441		\$6,365,441
Regular Operating Expenses	468,794		465,222
Equipment	102,647		102,647
Real Estate Rentals	224,476		234,719
Telecommunications	114,088		107,417
Contractual Services	18,604,417		18,604,417
Payments to Medical College of Georgia	8,040,289	\$718,419	8,758,708
Regular Operating Expenses/Projects and Insurance	194,760		194,760
<b>TOTAL FUNDS</b>	<b>\$34,114,912</b>	<b>\$718,419</b>	<b>\$34,833,331</b>
<u>Less:</u>			
Federal Funds	\$10,969,879		\$10,969,879
Subtotal	\$10,969,879		\$10,969,879
 State General Funds	 \$23,145,033	 \$718,419	 \$23,863,452
 <b>TOTAL STATE FUNDS</b>	 <b>\$23,145,033</b>	 <b>\$718,419</b>	 <b>\$23,863,452</b>
 Positions	 134		 134
Motor Vehicles	5		5

**STATE BOARD OF WORKERS' COMPENSATION**  
**PROGRAM BUDGET - AMENDED FY 2007**

<b>DEPARTMENT BUDGET SUMMARY</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Changes</u>
		<u>Recommended</u>
State General Funds	\$16,100,599	\$16,100,599
<b>TOTAL STATE FUNDS</b>	<b>\$16,100,599</b>	<b>\$16,100,599</b>
Other Funds	120,000	120,000
<b>TOTAL FUNDS</b>	<b>\$16,220,599</b>	<b>\$16,220,599</b>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**ADMINISTRATION**

**Recommended Change:**

- |  |            |
|--|------------|
| 1. Realize CNG savings by redistributing funds from the Administration program to the Administer the Workers' Compensation Laws program to provide for increased travel costs. | (\$18,236) |
| Total Change   | (\$18,236) |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,199,153	\$6,180,917
Other Funds	120,000	120,000
<b>Total Funds</b>	<b>\$6,319,153</b>	<b>\$6,300,917</b>

**ADMINISTER THE WORKERS' COMPENSATION LAWS**

**Purpose:** Provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation Law.

**Recommended Change:**

- |  |          |
|--|----------|
| 1. Realize CNG savings by redistributing funds from the Administration program to the Administer the Workers' Compensation Laws program to provide for increased travel costs. | \$18,236 |
| Total Change   | \$18,236 |

<b>Program Budget:</b>	<b>FY 2007</b>	<b>Amended FY 2007</b>
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$9,901,446	\$9,919,682
<b>Total Funds</b>	<b>\$9,901,446</b>	<b>\$9,919,682</b>

# STATE BOARD OF WORKERS' COMPENSATION

## DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - AMENDED FY 2007

Object Classes / Fund Sources	FY 2007 Current Budget	Changes	Amended FY 2007 Governor's Recommendation
Personal Services	\$10,793,310		\$10,793,310
Regular Operating Expenses	598,715	\$18,236	616,951
Equipment	50,048		50,048
Computer Charges	56,429		56,429
Real Estate Rentals	1,335,396		1,335,396
Telecommunications	599,747	(18,236)	581,511
Contractual Services	479,786		479,786
Payments to State Treasury	2,307,168		2,307,168
<b>TOTAL FUNDS</b>	<b>\$16,220,599</b>	<b>\$0</b>	<b>\$16,220,599</b>
<u>Less:</u>			
Other Funds	\$120,000		\$120,000
Subtotal	\$120,000		\$120,000
State General Funds	\$16,100,599	\$0	\$16,100,599
<b>TOTAL STATE FUNDS</b>	<b>\$16,100,599</b>	<b>\$0</b>	<b>\$16,100,599</b>
Positions	166		166
Motor Vehicles	1		1



*“Wisdom,  
Justice &  
Moderation”*



**State of Georgia  
Office of Planning and Budget  
270 Washington Street, SW  
Atlanta, GA 30334-8500**

**(404)656-3820  
[www.opb.state.ga.us](http://www.opb.state.ga.us)**