

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2006
AND
FISCAL YEAR 2007



SONNY PERDUE, GOVERNOR
STATE OF GEORGIA

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BUDGET HIGHLIGHTS

AMENDED FY 2006 AND FY 2007

TAX CREDITS/CUTS

- The Child Care Tax Credit provides a tax credit for childcare expenses for eligible taxpayers beginning in 2007. This is an estimated savings to taxpayers of \$11,800,000 in the first year.
- The Georgia State estate (death) tax will be fully eliminated in 2006 based on the Governor's decision to allow the tax to sunset in conjunction with federal tax law changes. Georgians will save over \$120,000,000 annually because of the final elimination of this tax.
- The Conservation Tax Credit allows for an income tax credit for the donation of conservation easements of land, which meet the goals of the Governor's Georgia Land Conservation Act. The allowable credit is 25% of the fair market value of the donated property up to a maximum of \$250,000 per individual and \$500,000 per corporation, an initial five-year tax savings of up to \$36,000,000.
- On December 16, 2005 the Governor signed an Executive Order cutting in half the sales tax on natural gas and liquid propane for residential heating. The sales tax on natural gas was reduced during the peak heating months of January through April 2006. Tax on liquid propane was reduced during the months of January to March 2006. This provided tax savings to consumers of \$15,000,000 and prevents state government from reaping a revenue windfall due to the high cost of these fuels.
- Providing Georgia consumers with relief from sharp motor fuel price increases in the aftermath of Hurricane Katrina, the Governor ordered a suspension of all state taxes on motor fuels for the month of September 2005. This suspension was approved by the General Assembly, meeting in Special Session beginning on September 6. This action saved Georgia drivers over \$75,000,000.
- Retirement income exempt from the state income tax was increased from \$15,000 to \$25,000 per taxpayer aged 62 and older effective January 1, 2006. This increase will save Georgia retirees \$64,000,000 a year.

SALARY ENHANCEMENTS

Currently, Georgia is ranked 1st in the southeast for average teacher salaries. Governor Perdue continues to demonstrate his respect and appreciation for the hard work of teachers by providing a 4% pay raise for all teachers, which is in addition to the 3% pay raise that more than half the teachers will earn due to natural progression on the teacher salary schedule. Also, the faculty and staff at the University System and Department of Technical and Adult Education will receive a 4% salary improvement.

Law enforcement personnel in the Departments of Corrections, Public Safety, Juvenile Justice and Natural Resources, the State Board of Pardons and Parole, and the Georgia Bureau of Investigation will receive up to a 7% salary increase.

The State's employees will receive a performance based increase of up to 4% dependent on their position in their pay grade scale.

To cover the increased cost in the State Employees Health Benefit Plan in FY 2007, State agencies' share of the premium will

be increased from 14.20% to 16.713%. Employees will not experience an increase in premiums for the year.

EXPENDITURES

EDUCATED GEORGIA

An educated Georgia is Governor Perdue's vision for the State and this budget demonstrates his commitment to fulfilling that vision. From Pre-K to higher education, Governor Perdue is providing students, teachers, principals and faculty along with local school systems, colleges and universities with the resources they need to ensure that Georgia's students are well prepared for the future.

Governor Perdue is continuing his commitment to education by fully funding enrollment growth in Pre-K, K-12, colleges and universities. In addition to recommending enrollment growth funding, the Governor is providing funding to lower class sizes in grades K-8. Reducing class size results in a more manageable classroom for teachers and creates a better learning environment for students. This budget is also fully funding K-12 capital requests to build and renovate schools and classrooms as well as capital outlay funding for colleges and universities.

The Governor is committed to supporting teachers by investing additional resources in the classroom and ensuring that all students have an equal chance for academic success.

EDUCATION

Early Care and Learning

- \$5,065,765 in lottery funds to increase Pre-K grants to fund 1,000 additional slots.

K - 12

- \$144,984,921 in Amended FY 2006 to provide a mid-term adjustment for enrollment growth of 2.5%.
- \$5,000,000 in Amended FY 2006 to provide a fund accounting system for local school systems.
- \$5,112,596 in Amended FY 2006 and \$7,794,041 in FY 2007 to provide a correction to equalization grant funding to properly reflect millage increases.
- \$5,000,000 in Amended FY 2006 and \$5,000,000 in FY 2007 to add funds to pupil transportation for increased fuel costs.
- \$46,575,439 in FY 2007 to provide for an increase in equalization grants.
- \$45,000,000 in bonds to purchase new buses.
- \$396,480,000 in bonds for local school construction and equipment.

BUDGET HIGHLIGHTS

- \$201,590,474 in additional formula earnings for Quality Basic Education (QBE) formula grants based on enrollment growth of 2.5% and training and experience increase.
- \$163,164,787 to provide funds to reduce the individual maximum class size for grades K-8.
- \$15,429,069 to provide grants to school systems to fund 1 high school completion counselor for every high school to increase the graduation rate.
- \$10,000,000 to fund \$100 purchase card for public school teachers to purchase classroom supplies.
- \$2,467,578 to provide funds for academic coaches in Needs Improvement schools.
- \$1,000,000 to provide funding for the on-line SAT preparation software and maintain the current contract rate for FY 2007.
- \$800,000 to expand the Georgia Virtual School by 2,000 seats.
- \$2,250,000 to recruit high performing principals to targeted schools.

Student Finance

- \$100,000 in Amended FY 2006 and \$200,000 in FY 2007 to fund the HERO scholarship at \$2,000 per award.
- \$1,010,402 in other funds to increase North Georgia College and State University Service Cancellable Loans for additional students returning from military deployment.
- \$280,000 in other funds to increase funding for Service Cancellable Loans to fund 100 additional nursing slots.
- \$17,935,986 to lottery funds increase funds for the HOPE Scholarship program.

University System

- \$53,000,000 to fully fund enrollment increases based on a 1.6% increase in semester credit hours, operating expenses related to additional square footage, health insurance and retirement.
- \$1,500,000 for the Georgia Leadership Institute for School Improvement to provide additional leadership development programs for principals.
- \$1,000,000 for 15 faculty members at Georgia Gwinnett College.
- \$900,000 to fully fund the New Directions funding formula for the Georgia Public Library System grants.

HEALTHY GEORGIA

The vision of a Healthy Georgia will be achieved through progress in several strategic areas. This budget emphasizes services in community settings and moves forward on the commitment to serving individuals in their homes, as opposed to institutional settings. Another strategic area of focus is child welfare; by increasing newborn screening, detection of treatable diseases will occur early on, reducing incidences of developmental delays, child illnesses and deaths. To better protect our children, this budget provides funds to implement a child welfare technology

system. In child protective services casework, access to timely, accurate information can mean a child's life is saved. Additionally, this budget recognizes the devastating effect of methamphetamine addiction to Georgia's families and provides funds to serve 200 parents.

Improving the health of our Medicaid and State Health Benefit Plan members is also a key focus of this budget. In FY 2007, Medicaid members' health status will be improved through the implementation of a care management plan in which each Medicaid member will have a medical home. The State Health Benefit Plan covers over 640,000 Georgians, including state employees, teachers, other school personnel and their families. This budget recognizes the key role that this plan plays in the health of our state, by providing over \$184,000,000 in new employer funding, insuring no employee premium increases through the next year.

Human Resources

- \$4,437,525 in Amended FY 2006 and FY 2007 to annualize the cost of 500 additional Child Protective Services caseworkers in the Child Welfare program.
- \$14,000,000 in State funds in Amended FY 2006 and \$2,227,905 in FY 2007 to provide for the implementation of the Statewide Automated Child Welfare System.
- \$3,284,597 in Amended FY 2006 to annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This includes funds for the Community Services Adult program (\$2,720,005) and the Community Services Child and Adolescent program (\$564,592).
- \$3,197,417 in FY 2007 to annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list including funds for the Adult Services program (\$2,648,987) and in the Child and Adolescent Services program (\$548,430).
- To improve health and developmental outcomes for children, increase number of newborn screening tests from 13 to 29 with savings of \$2,281,919 by implementing a \$40 service fee.
- \$1,000,000 to provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children in the Adult Services program.
- \$700,000 to enhance the SUCCESS system to support Medicaid eligibility verification and for changes in TANF.
- \$9,619,528 to fund 1,500 waiver slots for 6 months for the Mental Retardation/Developmental Disabilities waiting lists.
- \$4,150,000 in Amended FY 2006 budget for the Low Income Energy Assistance Program (LIHEAP).
- \$3,615,330 to fund 1,000 additional slots in the Community Care Services program for eligible elderly clients to enable them to continue to live at home.
- \$768,199 to increase family foster care per diem rates by 3.2%, consistent with the Consumer Price Index.
- \$1,000,000 to subsidize designated trauma center costs for the provision of direct patient care to victims of traumatic injuries.

BUDGET HIGHLIGHTS

Community Health

- \$109,429,858 to fund the projected growth in state share of Medicaid benefits (total funds: \$284,159,590).
- \$25,038,336 savings by reducing Medicaid costs generated in the Aged, Blind and Disabled populations through the provision of better business practices to ensure that the member receives the right services, at the right time at the right cost.
- \$25,000,000 savings by reducing Medicaid benefit cost by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment.
- \$20,030,472 to update nursing home reimbursement rates to the FY 2005 cost reports.
- \$14,000,000 to fund the state share of the Disproportionate Share Hospital program for qualifying private hospitals.
- \$3,286,957 to support 152 new slots in the Independent Care Waiver program for Disabilities and Traumatic Brain Injuries (Total Funds: \$8,535,333).
- \$2,288,002 to fund a monthly supplement of \$20 for nursing home residents who are on Medicaid.
- \$2,000,000 in Amended FY 2006 and \$3,750,000 in FY 2007 to support the operation of Hughes Spalding Children's Hospital.
- \$206,991,162 to reflect increase in employer premiums to the State Health Benefit Plan with no increase in employee premiums.

Veterans Service

- \$967,048 to re-open the 2nd floor of the Carl Vinson Building with 30 additional beds at the Georgia War Veterans Home in Milledgeville.

SAFE GEORGIA

Keeping Georgians safe is one of the Governor's highest priorities. As more law offenders are sentenced to prison, the state must accommodate their growing numbers. This budget provides relief to local jails by adding over 4,000 beds to the State's prison capacity; it includes operating funds for newly constructed prisons, re-missioning underutilized facilities, partnering with private providers to expand their existing capacity, and opening temporary space in existing prisons.

Safe communities require targeted law enforcement. This budget establishes a Meth-force to investigate methamphetamine-related crimes and a DUI court grant program to reduce repeat drunk driving offenses. This budget also expands proven community-based drug treatment options for probationers and parolees, and transitional centers that mandate released prisoners hold jobs, support their families and pay restitution to their victims. In order to rehabilitate juvenile offenders, this budget funds outcome-based programs that keep families intact while providing both treatment and supervision to juvenile offenders.

Corrections

- \$6,403,276 in Amended FY 2006 and \$11,900,932 in FY 2007 for start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison Units.

- \$9,853,895 in Amended FY 2006 and FY 2007 to provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.
- \$3,401,212 in Amended FY 2006 and \$4,267,522 in FY 2007 to provide for a 3.5% increase in the per diem rate for contracted prison beds and add space for 470 additional inmates.
- \$2,509,395 in Amended FY 2006 and \$5,915,776 in FY 2007 to provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.
- \$200,000 in Amended FY 2006 to fully fund an annuity for a wrongfully convicted person as required by HR 108 passed by the 2005 General Assembly.
- \$11,181,124 in Amended FY 2006 and \$9,613,895 in FY 2007 to provide for increased costs in health services purchases.
- \$4,237,927 in start-up funding and 5 months operating funding for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.
- \$1,182,388 in start-up funding and 2 months operating funding for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.
- \$1,567,445 for startup funding and 3 months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.
- \$1,026,148 for full year funding for 4 day reporting centers opened in FY 2006.

Criminal Justice Coordinating Council

- \$200,000 to establish a Local Law Enforcement and Fire Protection Grants program to assist local governments.

Georgia Bureau of Investigation

- \$1,018,090 to establish the Meth-force to investigate methamphetamine-related crimes by funding an agent school to fill 15 agent vacancies and associated operating expenses.

Juvenile Justice

- \$3,214,336 for 67 additional Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.
- \$606,663 for 30 additional staff for the Intensive Supervision program to offer increased monitoring and rehabilitative services to youth placed in community settings.
- \$1,719,366 for 30 slots for Multi-Systemic Therapy (\$582,212), Wrap-around Services (\$400,000), and 5 tracking teams (\$737,154).

Pardons and Paroles

- \$300,000 in both Amended FY 2006 and FY 2007 to fund assessment and treatment of parolees with substance abuse problems.

BUDGET HIGHLIGHTS

Public Safety

- \$277,500 to implement a 10 Trooper Motorcycle unit for the Metro Atlanta area.

BEST MANAGED STATE

Ensuring efficient and effective management of State operations and delivery of services to Georgians are hallmarks of the Governor's commitment to continue identifying and incorporating the best practices used in the public and private sectors into State government. For the Amended FY 2006 and FY 2007 budgets, this strategy continues in the financial management area with funding for implementation of initiatives to improve cash management and banking practices and expand and refine tools used for statewide financial reporting.

State Accounting Office

- \$2,464,909 to fund a statewide reporting management tool.
- \$1,758,173 in Amended FY 2006 and \$538,868 in FY 2007 to implement the Consolidated Banking Initiative to decrease fees and increase earnings.

Administrative Services

- \$1,705,000 to operate the new Enterprise Asset Management System, which will improve the State's ability to purchase, utilize and maintain vehicles and equipment with greater efficiency.
- \$2,020,000 to develop an electronic procurement system as part of the Governor's transformation of the State's business practices.

Driver Services

- \$1,304,607 to add 35 examiners for license issuance (\$945,665) and expand Internet services (\$358,942).

Employees' Retirement System

- \$2,850,000 to increase the benefit accrual rate for members of the Public School Employees' Retirement System by \$.50 a month for each year of service increasing the rate from \$13.50 to \$14.00.

Forestry

- \$455,000 to fund 15 vacant ranger positions to better protect Georgia's forests from wildfires.
- \$442,403 for additional foresters to preserve forest water quality and address emerging forest health issues.

Governor's Office

- \$600,000 in Amended FY 2006 and \$3,000,000 in FY 2007 to implement a statewide customer service initiative that will improve service for Georgia's citizens and reduce the cost of call centers and call handling.

Office of Secretary of State

- \$556,622 to annualize the cost of 13 positions and operating expenses for the Residential and General Contractors Board.

- \$475,562 to enable the Professional Licensing Boards to fill critical support and inspection/investigative vacancies in the Consumer Services, Allied Health Fields, and Health and Consumer sections, as well as in the Businesses and Professions and Health Care Investigative Units.

- \$675,956 to fund 12 new support and inspection/investigative positions for the following boards: Barber, Construction, Cosmetology, Dentistry, Engineers/Land Surveyors, Funeral Services, Registered Nurses, and Used Motor Vehicles and Parts Dealers (\$488,491) and related position start-up purchases and operating costs (\$132,900); and fund increase in the Professional Licensing Board member travel expenses (\$54,565).

GROWING GEORGIA

A growing Georgia is a priority with Governor Perdue. This budget reflects an investment in Georgia's infrastructure, a vital element for sustaining economic growth and development. From bonds for water and sewer construction for local governments, to completing the final phase of the Brunswick harbor deepening and Container Berth 8 at Georgia's Ports Authority, as well as a record local road program, "Paving the Way Home," this package boosts economic development activities underway in every corner of our state. Further, this budget provides \$12,000,000 for economic development projects that will help create and sustain jobs for Georgians.

Recognizing that Georgia's natural resources are vital and valuable State assets, this budget provides for \$5,000,000 in grant funds (including positions) for local governments in the Governor's Land Conservation program.

Transportation

- \$53,853,799 in increased funding in Amended FY 2006 and \$61,753,799 in FY 2007 for total packages of \$117,000,000 and \$124,900,000 respectively for the Governor's local road program "Paving the Way Home".

- \$2,000,000 in additional funds to leverage local and federal funds for mass transit grants.

- \$1,213,950 in additional grant funding for maintenance and improvements at Georgia's public airports.
- \$6,400,000 in bonds for railroad projects, including \$5,600,000 to purchase the Rossville to Summerville and St. Mary's railroads and \$800,000 for freight rail rehabilitation from Cordele to Cedar Creek.

Natural Resources

- \$4,500,000 in FY 2007 and \$2,503,092 in Amended FY 2006 to increase funding for the Solid Waste Trust Fund and \$8,339,491 in Amended FY 2006 to increase funding for the Hazardous Waste Trust Fund.

- \$2,000,000 in bonds for construction and equipment for the Suwannee River Eco-Lodge meeting facility.

- \$400,000 to enhance water modeling and monitoring in the Environmental Protection Division.

- \$568,225 to expand park and public fishing areas.

BUDGET HIGHLIGHTS

Georgia Environmental Facilities Authority

- \$43,000,000 in bonds for low interest loans for local water and sewer construction projects.
- \$5,000,000 to provide grant funds for local governments in the Governor's Land Conservation program.

Georgia Ports Authority

- \$15,900,000 in bonds to complete construction of the Container Berth 8 project in Savannah.
- \$3,200,000 in bonds to complete the deepening of the Brunswick harbor.

Georgia World Congress Center

- \$9,425,000 in bonds for facility repairs and renovations for the Georgia World Congress Center.

Community Affairs

- \$5,000,000 to expand the Life Sciences Facilities Fund to promote business start-ups in the bioscience industry.
- \$300,000 to provide accessibility improvements at owner-occupied homes in which an individual with a physical disability resides.
- \$300,000 to support the development of a strategy for sound economic development and conservation for Georgia's coastal region.

Agriculture

- \$411,399 to fund additional equipment and supplies at the Poultry Veterinary Diagnostic Labs system for avian influenza testing.
- \$309,278 for additional food safety inspectors and pathologists to ensure a safe food supply.

STEWARDSHIP

The Governor is committed to being a good steward of the State's assets and for maintaining the financial integrity of the State. Significant funds are included in this budget to maintain adequate maintenance of facilities and property and preserve the state's AAA bond rating.

- Increase of more than \$200,000,000 in the State's Revenue Shortfall Reserve to a total of more than \$256,000,000, helping to provide a cushion for unforeseen economic changes.
- \$6,500,000 in Amended FY 2006 and \$8,534,988 in FY 2007 for sound and proper funding of the Workers' Compensation program for state employees.
- \$3,617,691 in Georgia Building Authority rental increases for State agencies to provide for proper upkeep and maintenance of facilities.
- \$48,845,495 in Amended FY 2006 budget to pre-pay debt on the state's bonds.

- \$27,000,000 in savings through the refinancing of existing bonds in Amended FY 2006.
- \$379,530,000 of the total bond projects is for the rehabilitation, renovation, and improvement of State facilities and other assets. This demonstrates the State's strong commitment toward stewardship of its physical assets by enhancing their functional performance and extending their useful service lives. Stewardship projects in principal amount of bonds include:
 - \$97,615,000 for the renovation and rehabilitation of educational facilities at universities and colleges;
 - \$80,480,000 for the preservation, protection, and enhanced use of our natural resources;
 - \$12,625,000 for facility renovation and harbor deepening to support and enhance economic development activities;
 - \$6,400,000 in for the purchase and/or rehabilitation of freight rail track;
 - \$22,710,000 for facility renovation and equipment replacement to support vital human resource programs;
 - \$33,665,000 for public safety related renovations at correctional and defense facilities; and
 - \$2,600,000 for facility accessibility improvements and modifications related to the Americans with Disabilities Act (ADA).

STATE OF INNOVATION

This budget includes funding for Governor Perdue's "State of Innovation" initiative. This is a multi-faceted economic development approach that will not only create new businesses, jobs, and higher wages, but will also impact Georgians' health, energy needs, environment, and job prospects in a global economy.

To enhance Georgia's reputation as a "State of Innovation" and to promote economic development in Georgia's strategic industries, investments are in the areas of bioscience, energy and broadband, reflecting a commitment of people, capital, and facilities.

To improve the health of Georgia's citizens and drive economic growth:

- \$2,500,000 for the Georgia Research Alliance's Venture Lab to promote emergency bioscience companies.
- \$2,250,000 for the Georgia Research Alliance's Eminent Scholar program for cancer research.
- \$1,000,000 for a Bioscience Collaboration in the Department of Economic Development to develop public/private partnerships that will enhance Georgia's bioscience industry.
- \$37,500,000 for a new science and teaching laboratory building at Georgia State University.

To promote Georgia becoming a leader in energy policy and research to ensure available, affordable, and environmentally friendly energy sources for all Georgians:

BUDGET HIGHLIGHTS

- \$2,200,000 to provide funding for 2 Eminent Scholars in energy research and a Patent Fund for the Georgia Research Alliance.
- \$525,000 to provide funds for a Bio-refinery in the Research Consortium program in Amended FY 2006.
- \$200,000 to provide the Georgia Environmental Facilities Authority with matching funds for the State Energy program.
- \$187,964 to add 2 positions and funding to implement a carbon sequestration program in the Georgia Forestry Commission to improve air quality, leverage federal funding, and provide greater incentives to landowners to plant more trees.
- \$93,982 to add 1 position in the Georgia Forestry Commission for the creation of a bio-energy program to address Georgia's energy needs through the development of bio-energy markets and greater use of forest resources.
- \$500,000 to develop the State's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection, and efficient consumption strategies.

To provide "access ramps" to the Internet superhighway and fund cutting edge research to better connect Georgia's citizens to a new world of opportunities and growth:

- \$5,000,000 to expand the Seed Capital Fund to provide funds for investment in entrepreneur-lead science and technology start-up companies in the ATDC/EDI program.
- \$38,000,000 to complete the design, construction and equipment for the nanotechnology research center building at the Georgia Institute of Technology.
- \$19,035,000 to fund Georgia Research Alliance research and design infrastructure for research universities.
- \$4,000,000 in contract funds for a statewide wireless broadband partnership.
- \$5,000,000 for the marine Bioscience Research and instructional Center, at Skidaway Institute of Oceanography.

APPROPRIATION TRANSFERS BY EXECUTIVE ORDER

Several Appropriations in the original FY 2006 Appropriations Act were transferred to other agencies through Executive orders signed by Governor Perdue. These transfers will explain differences in the original FY 2006 appropriations as shown in this publication as compared to those shown in the FY 2006 Budget in Brief. The transfers include:

Deferred Compensation Plan:

\$929,494 in agency funds and 16 positions from the State Personnel Board of the Merit System of Personnel Administration to the Employees' Retirement System, to comply with House Bill 275, which reassigned the administration of the deferred compensation plans.

Georgia Medical Center Authority:

\$250,000 in state general funds from the Department of Community Affairs to the Department of Economic Development, to comply with House Bill 298, which reassigned for administrative purposes only the Georgia Medical Center Authority.

Aviation Hall of Fame, Golf Hall of Fame, Georgia Music Hall of Fame Authority, and Georgia Sports Hall of Fame:

State general funds of \$50,000 for the Aviation Hall of Fame and \$58,685 for the Golf Hall of Fame from Department of Administrative Services to the Department of Economic Development; and state general funds of \$767,039 (including 10 positions) for the Georgia Music Hall of Fame Authority and \$725,060 for the Sports Hall of Fame Authority from the Department of Community Affairs to the Department of Economic Development, to comply with Senate Bill 125, which reassigned them for administrative purposes only.

Department of Driver Services:

\$41,699,641 in total funds, 686 positions and 207 vehicles from the Department of Motor Vehicle Services to different agencies to comply with House Bill 501, which created the Department of Driver Services as a successor to the Department of

Motor Vehicle Services. The agencies, and amount of funds transferred to each, were:

- Department of Revenue -- \$23,930,382 in state general funds, \$652,681 in non-state funds, 291 positions, 20 motor vehicles and associated equipment;
- Department of Public Safety -- \$6,379,515 in state general funds, \$9,758,896 in non-state funds, 378 positions, 187 motor vehicles and associated equipment;
- Department of Transportation -- \$815,763 in state general funds, 15 positions and associated equipment; and
- Public Service Commission -- \$162,404 in state general funds, 2 positions and associated equipment.

In addition, the responsibilities of the DUI Alcohol or Drug Use Risk Reduction Programs from the Department of Human Resources, and the responsibilities of Alcohol and Drug Use Prevention Education Programs from Department of Public Safety were transferred to the Department of Driver Services. The amount of funds transferred from each was:

- Department of Human Resources -- \$515,075 in agency funds, 6 positions and associated equipment; and
- Department of Public Safety -- \$291,000 in state general funds, 1 position and associated equipment.

Georgia Cancer Coalition:

\$10,482,554 in tobacco funds from the Office of Planning and Budget to the Regents, University System of Georgia for the Georgia Cancer Coalition.

State Properties Commission:

In addition to the Executive Order transfers mentioned, the Amended FY 2006 transferred \$3,261,332 in state general funds and 12 positions from the Department of Administrative Services to the State Properties Commission to comply with SB 158, which created the State Properties Commission as an independent state agency. The administration of the Georgia Building Authority was also reassigned to the State Properties Commission.

SALARY ADJUSTMENTS IN HB 1027 FOR FY 2007

Total state general funds in the amount of \$290,163,390 are appropriated for a salary adjustment for the Executive, Judicial and Legislative Branches. This amount is distributed to each department and is appropriated as follows:

State Employees

1. Up to 4%, for employees of the *Executive Branch*, effective January 1, 2007 and calculated as follows:
 - a. 2% - Employees whose salaries are equal to or greater than the midpoint of their assigned pay grade under the Statewide Salary Plan;
 - b. 2% plus – Employees whose salaries are less than the midpoint of their assigned pay grade under the Statewide Salary Plan and calculated by dividing the difference between the midpoint and current salary by the difference between the midpoint and minimum salary, and then multiply 2% by the fraction obtained; and
 - c. 2% or 2% plus an additional percent up to 2% - Employees who are not paid under the Statewide Salary Plan and the calculations are determined equivalent to those in "b" above.
 - d. 4% - Employees of the Legislative and Judicial Branches.

Law Enforcement

2. \$7,280,247 is appropriated for personnel of the following agencies, in the indicated job titles, to provide a general salary increase not to exceed 7%, calculated according to the method of Item 1 above except that the general increase will be 5% or 5% plus the stated fraction of 2%, with an effective date of January 1, 2007:
 - a. State Board of Pardons and Paroles, in job titles: Parole Officer (Job Code:17527) and Parole Investigator (Job Code:17529).
 - b. Department of Corrections, in job titles: Correctional Officer (Job Code:17242), Probation Officer 1 and 2 (Job Code:17502), Fugitive Agent (GDC) (Job Code:07403), Canine Handler (Job Code:17101), Sergeant OID (Job Code:17233), Sergeant GDC (Job Code:17234), Transfer Officer (Job Code:17264), Investigator GDC (Job Code:17478), Probation Surveillance Officer (Job Code:17501), Probation Officer, Center (Job Code:17507), Probation Officer 3 (Job Code:17503) and Correctional Officer, Farm Services (Job Code:17259).
 - c. Department of Public Safety, in job titles: Trooper First Class (Job Code: 17708), Trooper (Job Code: 17706), Cadet (DPS) (Job Code: 17707), Trooper Cadet/Trooper School (Job Code: 17710), MCCD Officer Cadet (Job Code: 17805), MCCD Corporal (Job Code: 17804), and MCCD Sergeant (Job Code: 17803).
 - d. Department of Juvenile Justice, in job titles: Juvenile Correctional Officer 1 (Job Code:17251),

Juvenile Correctional Officer 2 (Job Code:17246), Transfer Officer (Job Code:17264), Juvenile Probation/Parole Specialist 1 (Job Code:17419), and Juvenile Probation/Parole Specialist 2 (Job Code: 17423).

- e. Georgia Bureau of Investigation, in job titles: Special Agent 1 (Job Code:17456), Special Agent 2 (Job Code:17457), Special Agent 3 (Job Code:17453), ASAC/Multi-Jurisdic Task Force (Job Code:17433) and Narcotic Agent (Job Code:17497).
- f. Department of Natural Resources, in job titles: Conservation Ranger First Class (Job Code: 17907) and Conservation Ranger (Job Code: 17911)
3. a. To provide for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b), effective January 1, 2007, for each state officer whose salary is set by Code Sections 45-7-4(a), in a percentage equal to the "average percentage of the general increase in salary authorized to employees of the executive, judicial, and legislative branches of government," as determined by the Office of Planning and Budget, with members of the General Assembly subject to the further provisions O.C.G.A. § 45-7-4(b) as to amount and effective date;
 - b. To provide for discretionary increases of up to 4% for other department heads and officers whose salary is not set by statute;

Public Education

4. a. 4% - Increase across the State Salary Schedule of the State Board of Education in the state base salary. This is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This item includes as well and without limitation teachers and administrators in state agencies whose salaries, by the authority of addenda to the statewide salary plan, are determined from the State Salary Schedule of the State Board of Education. The effective date is September 1, 2006.
 - b. 4% - For lunchroom workers and the state base salary for local school bus drivers, effective date of July 1, 2006.
5. 4% - Teachers and other academic personnel within the Department of Early Care and Learning, effective August 1, 2006.
6. 4% - Merit increases for Regents faculty and non-academic personnel, effective January 1, 2007.
7. 4% - Public librarians, effective January 1, 2007.
8. 4% - Teachers and support personnel within the Department of Technical and Adult Education, effective January 1, 2007.

ESTIMATED STATE REVENUES, APPROPRIATIONS, AND RESERVES

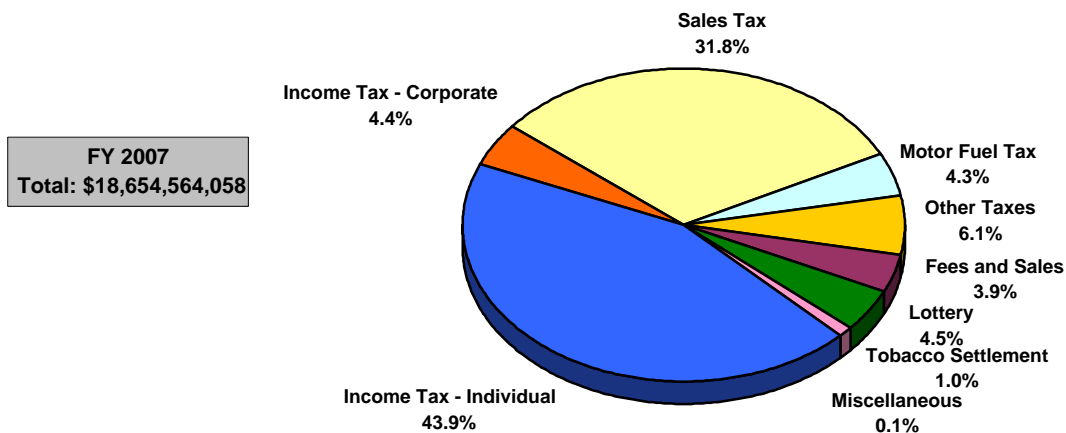
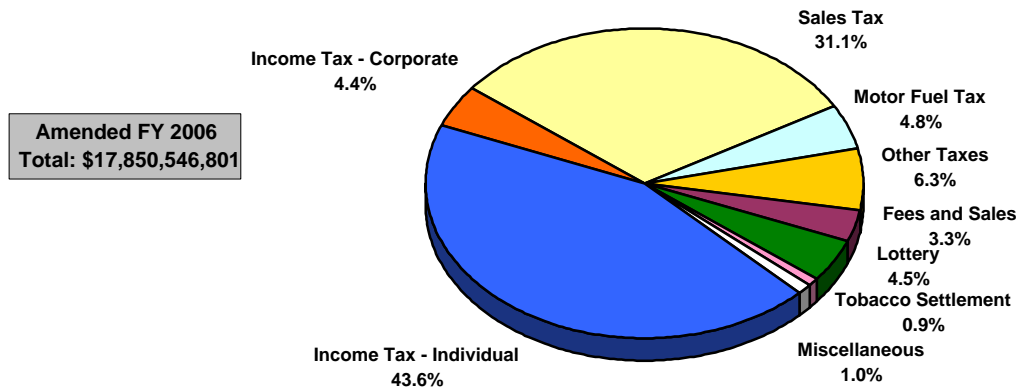
Fund Sources and Uses	Amended FY 2006	FY 2007
STATE FUNDS SOURCES:		
<u>Reserves</u>		
Midyear Adjustment Reserve	\$158,139,967	
Total Reserves	\$158,139,967	
<u>Revenues</u>		
FY 2006 Revenue Estimate	\$16,697,116,324	
FY 2007 Revenue Estimate		\$17,612,449,474
Lottery Proceeds Estimate	811,629,758	841,554,506
Tobacco Settlement Funds	156,626,752	177,518,387
Brain and Spinal Injury Trust Fund	3,000,000	3,007,691
Payments from Georgia Ports Authority	24,034,000	20,034,000
Total Revenues	\$17,692,406,834	\$18,654,564,058
TOTAL: STATE FUNDS SOURCES	\$17,850,546,801	\$18,654,564,058
STATE FUNDS USES:		
State Appropriations	\$17,850,546,801	\$18,654,564,058
TOTAL: STATE FUNDS USES	\$17,850,546,801	\$18,654,564,058

GEORGIA REVENUES REPORTED AND ESTIMATED

	FY 2003 Reported	FY 2004 Reported	FY 2005 Reported	FY 2006 Estimated	FY 2007 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$6,258,703,155	\$6,826,335,378	\$7,276,607,819	\$7,777,460,500	\$8,193,211,600
Income Tax - Corporate	511,149,761	486,970,358	729,640,400	793,293,700	828,667,200
Sales and Use Tax-General	4,727,080,926	4,860,904,312	5,215,447,136	5,560,307,300	5,926,113,200
Motor Fuel	680,687,065	731,856,759	850,940,019	850,940,019	801,759,400
Tobacco Taxes	109,264,564	227,549,406	249,070,470	252,906,200	257,458,500
Alcoholic Beverages Tax	143,585,208	153,178,078	152,459,425	156,270,900	158,927,500
Estate Tax	89,792,511	65,110,425	42,930,113	11,414,300	
Property Tax	58,938,383	63,677,784	66,489,431	70,475,200	76,113,200
Taxes: Other					
Insurance Premium Tax	323,360,835	317,462,533	331,612,139	339,902,400	348,400,000
Motor Vehicle License Tax	257,973,503	262,806,813	285,353,902	291,061,000	296,300,100
Total Taxes	<u>\$13,160,535,912</u>	<u>\$13,995,851,846</u>	<u>\$15,200,550,854</u>	<u>\$16,104,031,519</u>	<u>\$16,886,950,700</u>
Interest, Fees and Sales - Department of Revenue	\$59,961,777	\$118,230,877	\$136,878,478	\$84,000,000	\$100,000,000
Interest, Fees and Sales - Treasury and Fiscal Services					
Interest on Deposits	\$107,262,051	\$37,925,956	\$9,263,191	\$14,308,000	\$17,123,609
Other Fees and Sales	10,595,004	2,747,101	7,600,614	8,470,949	7,876,391
Interest Fees and Sales - Other					
Regulatory Fees and Sales					
Driver Services	\$49,066,014	\$47,478,666	50,403,175	\$53,000,000	\$55,756,218
Natural Resources	43,816,036	48,449,865	47,452,336	46,000,000	46,000,000
Secretary of State	40,621,017	56,159,555	53,524,647	51,500,000	52,000,000
Labor Department	27,106,919	27,381,739	31,444,019	29,000,000	29,000,000
Human Resources	22,733,176	20,828,829	17,637,660	19,600,000	19,600,000
Banking and Finance	18,222,470	20,702,647	20,682,946	21,000,000	21,000,000
Corrections	14,255,792	13,798,294	14,546,662	14,100,000	14,100,000
Workers' Compensation	13,509,711	17,441,124	13,700,314	14,900,000	15,652,812
Public Service Commission	9,511,463	3,679,613	3,179,376	2,500,000	2,500,000
Nursing Home Provider Fees		96,231,538	101,430,308	99,287,176	99,287,176
Care Management Organization Fees				21,524,195	145,500,635
Indigent Defense Fees			27,832,122	42,241,266	27,832,122
Peace Officers' anc	22,345,797	22,755,180	26,316,514	24,000,000	24,800,000
Prosecutors' Training Funds					
All Other Departments	25,303,518	54,981,911	51,553,451	47,653,219	47,469,811
Total Regulatory Fees and Sales	<u>\$464,310,745</u>	<u>\$588,792,895</u>	<u>\$613,445,813</u>	<u>\$593,084,805</u>	<u>\$725,498,774</u>
2. Total General Funds	<u>\$13,624,846,657</u>	<u>\$14,584,644,741</u>	<u>\$15,813,996,667</u>	<u>\$16,697,116,324</u>	<u>\$17,612,449,474</u>
3. Lottery Funds	\$757,468,259	\$787,354,547	\$813,490,096	\$811,629,758	\$841,554,506
4. Indigent Care Trust Funds	172,361,389				
5. Tobacco Settlement Funds	182,864,915	155,986,212	159,362,266	156,626,752	177,518,387
6. Brain and Spinal Injury Trust Fund		1,625,000	1,689,400	3,000,000	3,007,691
7. Other	871	8,751	(612)		
a. Payments from Georgia Ports Authority				24,034,000	20,034,000
8. HAVA (Help America Vote Act)	4,740,448				
9. Job and Growth Tax Relief	139,191,036	139,191,036			
10. Mid-year Adjustment Reserve				158,139,967	
TOTAL: REVENUES AVAILABLE	<u>\$14,881,473,574</u>	<u>\$15,668,810,287</u>	<u>\$16,788,537,817</u>	<u>\$17,850,546,801</u>	<u>\$18,654,564,058</u>

SOURCES OF STATE REVENUE

Revenue Sources	Amended FY 2006	FY 2007
Income Taxes - Individual	\$7,777,460,500	\$8,193,211,600
Income Taxes - Corporate	793,293,700	828,667,200
Sales Tax - General	5,560,307,300	5,926,113,200
Motor Fuel Tax - Gallons and Sales	850,940,019	801,759,400
Other Taxes	1,122,030,000	1,137,199,300
Fees and Sales	593,084,805	725,498,774
SUB TOTAL: TAXES, FEES, AND SALES	\$16,697,116,324	\$17,612,449,474
Lottery Funds	\$811,629,758	\$841,554,506
Tobacco Settlement Funds	156,626,752	177,518,387
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	3,000,000	3,007,691
Midyear Adjustment Reserve	158,139,967	
Payments from Georgia Ports Authority	24,034,000	20,034,000
TOTAL: REVENUES	\$17,850,546,801	\$18,654,564,058



STATE FUNDS APPROPRIATIONS BY POLICY AREA

Department/Agency	Original FY 2006	Amended FY 2006	FY 2007
Educated Georgia			
Early Care and Learning, Department of	\$4,030,671	\$4,041,146	\$4,056,199
Lottery for Education	290,081,308	290,081,308	301,953,447
Education, State Board of	6,439,678,120	6,610,811,144	7,189,516,840
Tobacco Funds			30,000,000
Regents, University System of Georgia	1,796,565,144	1,802,771,336	1,917,240,948
Tobacco Funds	5,750,000	16,232,554	15,732,554
Student Finance Commission, Georgia	37,940,187	35,499,480	36,666,225
Lottery for Education	521,548,450	521,548,450	539,601,059
Teachers' Retirement System	1,980,000	1,980,000	3,903,200
Technical and Adult Education, Department of	320,577,801	329,481,858	336,788,064
Total	\$9,418,151,681	\$9,612,447,276	\$10,375,458,536
Healthy Georgia			
Community Health, Department of:	\$2,201,858,248	\$2,234,911,589	\$2,323,237,938
Tobacco Funds	58,087,386	58,087,386	55,944,361
Human Resources, Department of	1,337,244,473	1,378,553,578	1,391,950,658
Tobacco Funds	35,033,479	35,033,479	28,568,139
Brain and Spinal Injury Trust Fund		3,000,000	3,007,691
Veterans Service, Department of	21,340,355	21,498,051	23,145,033
Total	\$3,653,563,941	\$3,731,084,083	\$3,825,853,820
Safe Georgia			
Corrections, Department of	\$927,228,065	\$967,631,189	\$997,756,694
Defense, Department of	8,359,405	8,490,206	8,815,464
Investigation, Georgia Bureau of	62,410,151	62,825,557	65,881,591
Juvenile Justice, Department of	284,564,467	284,895,413	297,707,111
Pardon and Paroles, State Board of	47,627,215	48,312,603	50,112,887
Public Safety, Department of	91,788,544	100,266,696	103,561,759
Total	\$1,421,977,847	\$1,472,421,664	\$1,523,835,506
Best Managed State			
General Assembly	\$37,086,061		
Georgia Senate		\$9,715,183	\$9,779,214
Georgia House of Representatives		17,216,615	17,491,660
Georgia General Assembly Joint Offices		10,154,263	9,078,281
Audits and Accounts, Department of	30,095,144	29,714,719	31,927,549
Judicial Branch	177,088,962		
Court of Appeals		13,957,520	12,751,212
Judicial Council		13,076,498	13,464,512
Juvenile Courts		6,292,039	6,449,545
Prosecuting Attorneys		49,409,578	51,327,072
Public Defender Standards Council, Georgia		37,079,060	27,832,122
Superior Courts		52,371,465	53,508,459
Supreme Court		7,647,980	7,921,323
Accounting Office, State	1,723,889	4,326,862	6,802,841
Administrative Services, Department of	28,132,494	24,070,030	22,016,619

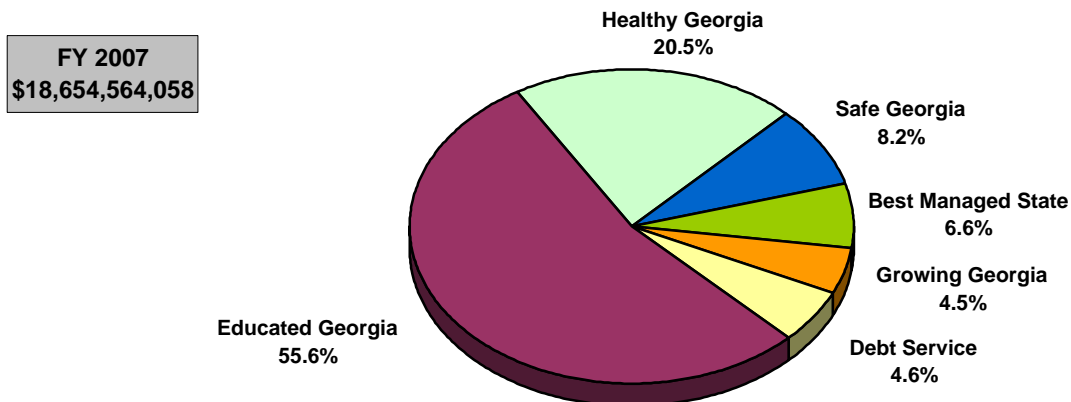
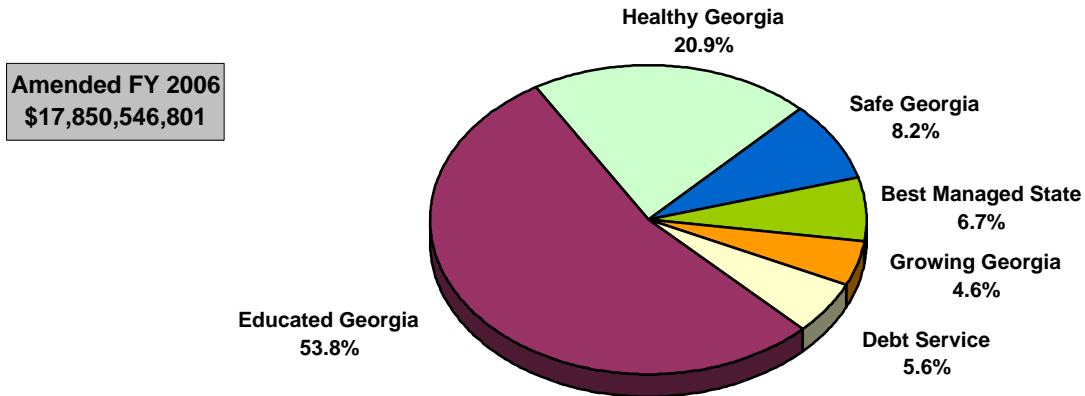
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STATE FUNDS APPROPRIATIONS BY POLICY AREA [continued]

Department/Agency	Original FY 2006	Amended FY 2006	FY 2007
Banking and Finance, Department of	10,976,353	11,062,752	11,581,920
Driver Services, Department of	78,160,930	47,312,092	53,431,393
Employees' Retirement System	5,112,647	5,112,647	8,083,095
Forestry Commission, State	31,932,273	34,140,479	33,914,092
Governor, Office of the	39,517,470	39,837,430	41,076,593
Tobacco Funds	10,482,554		
Insurance, Office of the Commissioner of	16,814,408	16,825,711	17,686,741
Labor, Department of	51,010,633	53,816,359	51,657,624
Law, Department of	13,659,592	13,826,570	14,670,539
Natural Resources, Department of	98,464,233	114,550,721	109,547,299
Properties Commission, State		3,261,962	
Public Service Commission	8,243,463	8,462,390	9,047,095
Revenue, Department of	514,423,247	524,642,125	548,661,784
Tobacco Funds	150,000	150,000	150,000
Secretary of State, Office of	34,038,145	36,865,775	37,264,162
Soil and Water Conservation Commission	3,706,196	3,709,361	3,097,477
Workers' Compensation Board	15,697,280	15,706,280	16,100,599
Total	\$1,169,429,913	\$1,204,314,466	\$1,226,320,822
Growing Georgia			
Agriculture, Department of	\$40,871,168	\$42,844,563	\$42,911,540
Community Affairs, Department of	34,835,985	34,062,431	47,089,260
Tobacco Funds	47,123,333	47,123,333	47,123,333
Economic Development, Department of	29,650,879	31,567,125	34,577,302
Transportation, Department of	13,820,605	14,641,587	17,272,062
Motor Fuel Tax Funds	604,380,000	658,555,019	646,759,400
Total	\$770,681,970	\$828,794,058	\$835,732,897
State Obligation Debt			
General Obligation Debt Sinking Fund	\$749,395,180	\$809,100,254	\$712,362,477
Motor Fuel Tax Funds	185,620,000	192,385,000	155,000,000
Total	\$935,015,180	\$1,001,485,254	\$867,362,477
TOTAL	\$17,405,906,593	\$17,850,546,801	\$18,654,564,058

HOW STATE DOLLARS ARE SPENT

Department/Agency	Amended FY 2006	FY 2007
POLICY AREA:		
Educated Georgia	\$9,612,447,276	\$10,375,458,536
Healthy Georgia	3,731,084,083	3,825,853,820
Safe Georgia	1,472,421,664	1,523,835,506
Best Managed State	1,204,314,466	1,226,320,822
Growing Georgia	828,794,058	835,732,897
General Obligation Debt	1,001,485,254	867,362,477
TOTAL: STATE FUNDS APPROPRIATIONS	\$17,850,546,801	\$18,654,564,058



TOTAL APPROPRIATIONS BY FUND SOURCE AMENDED FISCAL YEAR 2006

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Legislative Branch:								
Georgia Senate	\$9,715,183							\$9,715,183
Georgia House of Representatives	17,216,615							17,216,615
Georgia General Assembly Joint Offices	10,154,263							10,154,263
Audits and Accounts, Department of	29,714,719							29,714,719
Judicial Branch:								
Court of Appeals	13,957,520						\$90,000	14,047,520
Judicial Council	13,076,498					\$2,591,770	633,460	16,301,728
Juvenile Courts	6,292,039					1,102,706		7,394,745
Prosecuting Attorneys	49,409,578					2,151,046	4,004,800	55,565,424
Public Defender Standards Council, Georgia	37,079,060						3,359,775	40,438,835
Superior Courts	52,371,465							52,371,465
Supreme Court	7,647,980							7,647,980
Executive Branch:								
Accounting Office, State	4,326,862						8,855,794	13,182,656
Administrative Services, Department of	24,070,030						152,052,183	176,122,213
Agriculture, Department of	42,844,563					7,076,968	1,657,042	51,578,573
Banking and Finance, Department of	11,062,752							11,062,752
Community Affairs, Department of	34,062,431		\$47,123,333			108,529,689	13,294,033	203,009,486
Community Health, Department of	2,234,911,589		58,087,386			4,631,829,486	2,866,689,903	9,791,518,364
Corrections, Department of	967,631,189					15,353,265	39,585,053	1,022,569,507
Defense, Department of	8,490,206					39,109,370	844,374	48,443,950
Driver Services, Department of	47,312,092						715,075	48,027,167
Early Care and Learning, Department of	4,041,146	\$290,081,308				110,474,059	155,000	404,751,513
Economic Development, Department of	31,567,125						20,244	31,587,369
Education, State Board of	6,610,811,144					1,109,448,190	41,498,551	7,761,757,885
Employees' Retirement System	5,112,647						23,116,751	28,229,398
Forestry Commission, State	34,140,479					822,000	5,448,129	40,410,608
Governor, Office of the	39,837,430					26,042,786	1,322,586	67,202,802
Human Resources, Department of	1,378,553,578		35,033,479	\$3,000,000		1,469,209,189	192,019,402	3,077,815,648
Insurance, Office of the Commissioner of	16,825,711					954,555	81,945	17,862,211
Investigation, Georgia Bureau of	62,825,557					59,775,752	8,916,797	131,518,106
Juvenile Justice, Department of	284,895,413					33,761,406	656,841	319,313,660
Labor, Department of	53,816,359					271,409,563	30,335,111	355,561,033
Law, Department of	13,826,570						31,844,823	45,671,393
Merit System of Personnel Administration							18,299,286	18,299,286
Natural Resources, Department of	114,550,721					20,863,133	74,205,997	209,619,851
Pardons and Paroles, State Board of	48,312,603					138,169	27,736	48,478,508
Properties Commission, State	3,261,962							3,261,962
Public Safety, Department of	100,266,696					14,414,417	15,057,442	129,738,555
Public Service Commission	8,462,390					273,311		8,735,701
Regents, University System of Georgia	1,802,771,336		16,232,554			12,200,352	2,702,794,070	4,533,998,312
Revenue, Department of	524,642,125		150,000			1,692,514	11,471,089	537,955,728
Secretary of State, Office of	36,865,775						1,493,584	38,359,359
Soil and Water Conservation Commission, State	3,709,361					1,295,526	7,430,392	12,435,279
Student Finance Commission, Georgia	35,499,480	521,548,450				522,134	3,265,195	560,835,259
Teachers' Retirement System	1,980,000						22,768,470	24,748,470
Technical and Adult Education, Dept. of	329,481,858					27,114,459	55,932,658	412,528,975
Transportation, Department of	14,641,587				\$658,555,019	1,118,858,431	31,174,542	1,823,229,579
Veterans Service, Department of	21,498,051					10,984,151		32,482,202
Workers' Compensation, State Board of	15,706,280						240,000	15,946,280
General Obligation Debt Sinking Fund	809,100,254					192,385,000		1,001,485,254
TOTAL APPROPRIATIONS	\$16,028,350,272	\$811,629,758	\$156,626,752	\$3,000,000	\$850,940,019	\$9,097,998,397	\$6,371,358,133	\$33,319,903,331
Lottery Funds	811,629,758							
Tobacco Settlement Funds	156,626,752							
Brain and Spinal Injury Trust Fund	3,000,000							
Motor Fuel Funds	850,940,019							
TOTAL STATE FUNDS APPROPRIATIONS	\$17,850,546,801							

TOTAL APPROPRIATIONS BY FUND SOURCE FISCAL YEAR 2007

Department/Agency	State Funds Appropriation					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Legislative Branch:								
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							31,927,549
Judicial Branch:								
Court of Appeals	12,751,212						\$90,000	12,841,212
Judicial Council	13,464,512							13,464,512
Juvenile Courts	6,449,545							6,449,545
Prosecuting Attorneys	51,327,072						1,767,046	53,094,118
Public Defender Standards Council, Georgia	27,832,122						1,972,832	29,804,954
Superior Courts	53,508,459							53,508,459
Supreme Court	7,921,323							7,921,323
Executive Branch:								
Accounting Office, State	6,802,841						8,973,456	15,776,297
Administrative Services, Department of	22,016,619						149,461,063	171,477,682
Agriculture, Department of	42,911,540					\$6,849,321	1,884,689	51,645,550
Banking and Finance, Department of	11,581,920							11,581,920
Community Affairs, Department of	47,089,260		\$47,123,333			93,566,048	11,095,854	198,874,495
Community Health, Department of	2,323,237,938		55,944,361			5,122,933,310	2,932,105,050	10,434,220,659
Corrections, Department of	997,756,694					6,124,479	20,965,509	1,024,846,682
Defense, Department of	8,815,464					36,692,112	844,374	46,351,950
Driver Services, Department of	53,431,393						721,456	54,152,849
Early Care and Learning, Department of	4,056,199	\$301,953,447				116,492,824	155,000	422,657,470
Economic Development, Department of	34,577,302						20,244	34,597,546
Education, State Board of	7,189,516,840		30,000,000			1,113,965,001	12,391,307	8,345,873,148
Employees' Retirement System	8,083,095						21,069,563	29,152,658
Forestry Commission, State	33,914,092					822,000	4,978,638	39,714,730
Governor, Office of the	41,076,593					5,603,227	890,545	47,570,365
Human Resources, Department of	1,391,950,658		28,568,139	\$3,007,691		1,475,765,316	189,945,070	3,089,236,874
Insurance, Office of the Commissioner of	17,686,741					954,555	97,232	18,738,528
Investigation, Georgia Bureau of	65,881,591					29,883,487	4,887,711	100,652,789
Juvenile Justice, Department of	297,707,111					2,893,133	18,419,933	319,020,177
Labor, Department of	51,657,624					270,726,953	30,339,911	352,724,488
Law, Department of	14,670,539						21,826,240	36,496,779
Merit System of Personnel Administration							14,520,114	14,520,114
Natural Resources, Department of	109,547,299					69,004,269	26,064,861	204,616,429
Pardons and Paroles, State Board of	50,112,887							50,112,887
Properties Commission, State							5,876,661	5,876,661
Public Safety, Department of	103,561,759					8,328,935	9,382,406	121,273,100
Public Service Commission	9,047,095					273,311		9,320,406
Regents, University System of Georgia	1,917,240,948		15,732,554			2,749,984,962		4,682,958,464
Revenue, Department of	548,661,784		150,000				7,005,348	555,817,132
Secretary of State, Office of	37,264,162						1,498,265	38,762,427
Soil and Water Conservation Commission, State	3,097,477					1,295,526	7,050,217	11,443,220
Student Finance Commission, Georgia	36,666,225	539,601,059				520,653	6,773,600	583,561,537
Teachers' Retirement System	3,903,200						22,039,131	25,942,331
Technical and Adult Education, Dept. of	336,788,064					19,814,459	55,932,658	412,535,181
Transportation, Department of	17,272,062				\$646,759,400	1,176,511,379	9,457,265	1,850,000,106
Veterans Service, Department of	23,145,033					10,989,011		34,134,044
Workers' Compensation, State Board of	16,100,599						120,000	16,220,599
General Obligation Debt Sinking Fund	712,362,477				155,000,000			867,362,477
TOTAL APPROPRIATIONS	\$16,830,724,074	\$841,554,506	\$177,518,387	\$3,007,691	\$801,759,400	\$12,319,994,271	\$3,600,623,249	\$34,575,181,578
Lottery Funds	841,554,506							
Tobacco Settlement Funds	177,518,387							
Brain and Spinal Injury Trust Fund	3,007,691							
Motor Fuel Funds	801,759,400							
TOTAL STATE FUNDS APPROPRIATIONS	\$18,654,564,058							

HISTORY OF STATE FUNDS APPROPRIATIONS

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended / Original)	Percent Change (Original / Prior Year Original)	Percent Change (Amended / Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.9%	N/A	N/A
1981	3,039.4	3,217.1	5.5%	12.0%	12.8%
1982	3,450.0	3,533.0	2.3%	13.5%	9.8%
1983	3,746.7	3,685.5	(1.7%)	8.6%	4.3%
1984	4,018.0	3,960.8	(1.4%)	7.2%	7.5%
1985	4,302.0	4,364.8	1.4%	7.1%	10.2%
1986	4,838.0	5,225.9	7.4%	12.5%	19.7%
1987	5,316.0	5,412.8	1.8%	9.9%	3.6%
1988	5,782.0	5,946.1	2.8%	8.8%	9.9%
1989	6,254.0	6,405.1	2.4%	8.2%	7.7%
1990	7,498.0	7,646.0	1.9%	19.9%	19.4%
1991	7,820.9	7,617.7	(2.7%)	4.3%	(0.4%)
1992	7,955.5	7,552.9	(5.3%)	1.7%	(0.9%)
1993	8,264.1	8,252.2	(0.1%)	3.9%	9.3%
1994	8,976.6	9,192.0	2.3%	8.6%	11.4%
1995	9,785.3	10,236.1	4.4%	9.0%	11.4%
1996	10,691.3	10,980.4	2.6%	9.3%	7.3%
1997	11,341.2	11,793.3	3.8%	6.1%	7.4%
1998	11,771.7	12,533.2	6.1%	3.8%	6.3%
1999	12,525.3	13,233.5	5.4%	6.4%	5.6%
2000	13,291.0	14,152.9	6.1%	6.1%	6.9%
2001	14,468.6	15,741.1	8.1%	8.9%	11.2%
2002	15,454.6	15,825.3	2.3%	6.8%	0.5%
2003	16,106.0	16,142.8	0.2%	4.2%	2.0%
2004	16,174.7	16,079.2	(0.6%)	0.4%	(0.4%)
2005	16,376.1	16,567.5	1.2%	1.2%	3.0%
2006	17,405.9	17,850.5	2.5%	6.3%	7.7%
2007	18,654.6	N/A	N/A	N/A	N/A

REVENUE SHORTFALL RESERVE

The 1976 Session of the General Assembly created the Revenue Shortfall Reserve (RSR) in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably.

HB 509 passed during the 2005 Session of the General Assembly requires that all state general funds surplus existing at the end of each fiscal year be reserved and added to the RSR. Funds in the RSR are carried forward from fiscal year to fiscal year, without reverting to the general fund at the end of the fiscal year. The General Assembly may appropriate out of the RSR up to 1% of prior year revenues to fund K-12 needs in the amended budget. The Governor may release for appropriations an amount of funds from the RSR that are in excess of 4% of the net revenues of the preceding fiscal year. The RSR must not exceed 10% of the previous fiscal years net revenue for any given fiscal year.

The status of the reserve, as of the end of the fiscal year, for the last 11 years is presented below.

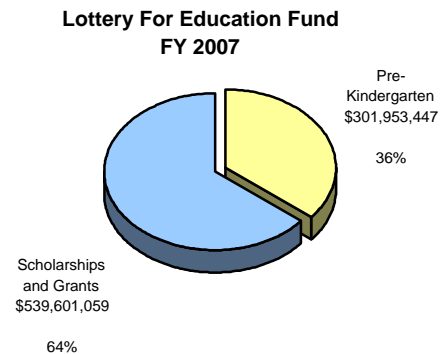
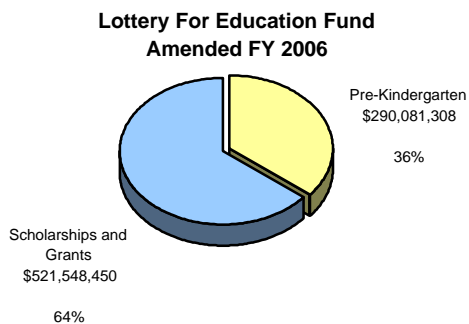
Fiscal Year	Revenue Shortfall Reserve *
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1995	\$288,769,754
1996	313,385,534
1997	333,941,806
1998	351,545,470
1999	380,883,294
2000	551,277,500 <i>(Maximum increased from 3% to 4%)</i>
2001	734,449,390 <i>(Maximum increased from 4% to 5%)</i>
2002	700,273,960
2003	260,600,570 <i>(Partially Filled)</i>
2004	51,577,479 <i>(Partially Filled)</i>
2005	256,664,658 <i>(Partially Filled)</i>

* Excludes Mid-Year Adjustment Reserve

LOTTERY FUNDS SUMMARY

Use of Lottery Funds	Agency	Amended FY 2006	FY 2007
PRE-KINDERGARTEN			
Pre-Kindergarten - Grants	Early Care and Learning	\$290,081,308	\$301,953,447
Subtotal		\$290,081,308	\$301,953,447
SCHOLARSHIPS			
HOPE Scholarships - Public Schools	Student Finance	\$326,011,143	\$344,500,917
HOPE Scholarships - Private Colleges	Student Finance	45,751,850	45,651,732
HOPE Grant	Student Finance	122,784,173	122,784,173
Accel	Student Finance	6,000,000	6,000,000
HOPE GED	Student Finance	2,840,694	2,461,614
Georgia Military College Scholarship	Student Finance	770,477	770,477
Public Safety Memorial Grant	Student Finance	255,850	255,850
Teacher Scholarships	Student Finance	5,332,698	5,332,698
PROMISE Scholarship	Student Finance	5,855,278	5,855,278
PROMISE II Scholarship	Student Finance	74,590	
Engineer Scholarships	Student Finance	760,000	760,000
HOPE Administration	Student Finance	5,111,697	5,228,320
Subtotal		\$521,548,450	\$539,601,059
TOTAL: LOTTERY FOR EDUCATION FUNDS		\$811,629,758	\$841,554,506



LOTTERY RESERVES

Georgia's lottery law require the establishment of two reserves that are funded as a percentage of lottery collections. The Shortfall Reserve Subaccount is an amount to be set aside each year equal to 10% of the prior year's total lottery proceeds.

The lottery law was amended during the 1994 legislative session to require that a second reserve account within the Lottery for Education Account be established called the Scholarship Shortfall Reserve Subaccount. The law requires that a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. The two lottery reserves as of June 30, 2005 total as follows:

Shortfall Reserve Subaccount (June 30, 2005)	\$78,269,200
Scholarship Shortfall Reserve Subaccount (June 30, 2005)	<u>216,086,253</u>

TOTAL: LOTTERY RESERVES	\$294,355,453
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TOBACCO SETTLEMENT FUNDS SUMMARY

Use of Tobacco Funds	Agency	Amended FY 2006	FY 2007
RURAL ECONOMIC DEVELOPMENT			
OneGeorgia Authority	DCA	\$47,123,333	\$47,123,333
HEALTHCARE			
Direct Healthcare			
Medicaid Expansion for Pregnant Women and Infants	DCH	\$13,999,451	\$13,999,451
PeachCare for Kids Expansion for Children	DCH	4,970,705	4,970,705
Independent Care Waiver Program	DCH	2,143,025	
Critical Access Hospital Reimbursement	DCH	3,500,000	3,500,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000	30,000,000
Community Care Services Program	DHR	4,191,806	4,191,806
Home and Community Based Services for the Elderly	DHR	3,808,586	3,808,586
AIDS Drug Assistance Program	DHR	1,226,667	
Mental Retardation Waiver Programs	DHR	10,255,138	10,255,138
School Nurses	DOE		30,000,000
Subtotal		\$74,095,378	\$100,725,686
Population Based Healthcare			
Newborn Hearing Screening	DHR	\$2,000,000	State General Funds
Early Intervention for At-Risk Families	DHR	3,341,218	State General Funds
Chronic Disease Prevention Program	DHR	1,350,000	State General Funds
Subtotal		\$6,691,218	\$0
Georgia Cancer Coalition			
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205
Smoking Prevention and Cessation	DHR	3,205,245	3,205,245
Cancer Screening	DHR	1,757,364	1,757,364
Cancer Treatment for Low-income Uninsured	DHR	3,547,455	5,000,000
Cancer Registry	DHR	350,000	350,000
Eminent Cancer Scientists and Clinicians	BOR	6,342,377	6,342,377
Eminent Cancer Scholarship Endowment	BOR	750,000	750,000
MCG: Cancer Center Mission Enhancement	BOR	5,000,000	5,000,000
Coalition Staff	BOR	1,365,177	1,365,177
Cancer Coalition Initiatives	BOR	2,775,000	2,275,000
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000
Subtotal		\$28,716,823	\$29,669,368
Total: Healthcare		\$109,503,419	\$130,395,054
TOTAL: TOBACCO SETTLEMENT FUNDS		\$156,626,752	\$177,518,387

APPROPRIATED FUNDS BY DEPARTMENT		
Department of Community Affairs (DCA)	\$47,123,333	\$47,123,333
Department of Community Health (DCH)	58,087,386	55,944,361
Department of Education (DOE)		30,000,000
Department of Human Resources (DHR)	35,033,479	28,568,139
Board of Regents (BOR)	16,232,554	15,732,554
Department of Revenue (DOR)	150,000	150,000
TOTAL	\$156,626,752	\$177,518,387

State of Georgia General Obligation Debt Sinking Fund

Term	Principal Amount	Debt Service
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Amended FY 2006

State General Funds	\$809,100,254
Motor Fuel Funds	192,385,000
TOTAL STATE FUNDS	\$1,001,485,254

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$749,395,180
<u>General Obligation Debt Sinking Fund - Issued</u>	
1. Reduce debt service to reflect an interest rate adjustment from 4.2% to 4.5% for 5-year bonds and from 5.85% to 5.75% for 20-year bonds.	(\$924,724)
2. Provide state funds to pre-fund debt service obligations due in FY 2007.	48,845,495
3. Transfer funds from New: Authorized Under Previous Appropriations Acts program to Issued.	53,592,390
Subtotal	\$101,513,161

General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts

4. Transfer funds from New: Authorized Under Previous Appropriations Acts program to Issued.	(\$53,592,390)
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General Obligation Debt Sinking Fund - New**Georgia State Financing and Investment Commission**

5. Fund various Economic Development projects.	20	\$56,000,000	\$5,051,200
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Board of Regents, University System of Georgia

6. Construct the new Epheaus Public Library, West Georgia Regional Library System, Heard County.	20	\$650,000	\$55,530
7. Construct the new Headquarters Library, East Central Georgia Regional Library System, Richmond County.	20	2,000,000	170,860
8. Construct the new Hampton Park Library, Forsyth County Public Library System, Forsyth County.	20	2,000,000	170,860
9. Construct the new Hamilton Mill Branch Library, Gwinnett County Public Library System, Gwinnett County.	20	2,000,000	170,860
10. Design, construct and equipment for the renovation of the Civil Engineering Building at Georgia Tech.	20	5,000,000	427,150
11. Construct the new South Hall County Branch Public Library, Hall County.	20	2,000,000	170,860
12. Renovate the Parks Nursing /Health Science building at Georgia College and State University.	20	9,115,000	778,695
13. Construct the new Health, Wellness and Lifelong Learning Center at State University of West Georgia.	20	24,265,000	2,072,959
14. Construct the new Library/Technology Center at North Georgia College and State.	20	18,440,000	1,575,329
15. Purchase research equipment for National Center of Cancer Nanotechnology Excellence at Georgia Tech.	5	5,000,000	1,140,000
Subtotal		\$70,470,000	\$6,733,103
Subtotal: New		\$126,470,000	\$11,784,303
Total State General Funds		\$126,470,000	\$809,100,254

State of Georgia General Obligation Debt Sinking Fund

	Term	Principal Amount	Debt Service
MOTOR FUEL FUNDS			
Original FY 2006 Appropriations			\$185,620,000
<u>General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts</u>			
Department of Transportation			
1. Increase Motor Fuel Funds to fund the highest annual debt service using variable-rate interest on \$300,000,000 for fast forward authorized general obligation bonds.			\$6,765,000
Total Motor Fuel Funds			<u>\$192,385,000</u>

SUMMARY OF 5 AND 20-YEAR NEW BOND PROJECTS		
Total 5-year Bond Projects	\$5,000,000	\$1,140,000
Total 20-year Bond Projects	121,470,000	807,960,254
TOTAL STATE FUNDS	<u>\$126,470,000</u>	<u>\$809,100,254</u>

FY 2007

State General Funds	\$712,362,477
Motor Fuel Funds	155,000,000
TOTAL STATE FUNDS	<u>\$867,362,477</u>

STATE GENERAL FUNDS		
Original FY 2006 Appropriations		\$749,395,180
<u>General Obligation Debt Sinking Fund - Issued</u>		
1. Repeal the authorization of \$900,000 in 20-year bonds for the Traditional Industries Program research equipment.		(\$78,300)
2. Decrease debt service for existing obligation on issued bonds.		(131,022,427)
3. Adjust debt service to reflect savings due to a refinancing of bonds.		(3,747,039)
Subtotal		<u>(\$134,847,766)</u>

General Obligation Debt Sinking Fund - New

Educated Georgia

Department of Education

4. Fund regular funding for local school construction.	20	\$107,980,000	\$9,224,731
5. Fund exceptional growth funding for local school construction.	20	147,355,000	12,588,538
6. Fund regular advance funding for local school construction.	20	120,535,000	10,297,305
7. Fund low wealth funding for local school construction.	20	6,890,000	588,613
8. Purchase school buses.	10	45,000,000	5,760,000
9. Purchase vocational and agricultural equipment for new schools.	5	13,720,000	3,128,160
10. Renovate the Georgia FFAA-FCCLA Center (\$907,500) and Camp John Hope (\$347,500).	5	1,255,000	286,140
Subtotal		<u>\$442,735,000</u>	<u>\$41,873,487</u>

Board of Regents, University System of Georgia

11. Fund statewide major renovations and rehabilitation.	20	\$60,000,000	\$5,125,800
12. Construct a Teaching Laboratory Building, Georgia State University.	20	37,500,000	3,203,625

State of Georgia General Obligation Debt Sinking Fund

	Term	Principal Amount	Debt Service
13. Design, construct, and purchase equipment for the Student Center Addition, Gainesville College.	20	5,000,000	427,150
14. Design, construct, and purchase equipment for the renovation of Social Science, Library, and Wilson Buildings, Kennesaw State University.	20	4,900,000	418,607
15. Fund design and construction for the renovation of historic Hill Hall, Savannah State University.	20	3,800,000	324,634
16. Design, construct, and purchase equipment for the renovation and addition to the Callaway Building, University of West Georgia.	20	4,700,000	401,521
17. Complete the design, construction, and equipment for the Nanotechnology Research Center Building, Georgia Institute of Technology.	20	38,000,000	3,246,340
18. Design, construct, and purchase equipment for the Marine Bioscience Research and Instructional Center, Skidaway Institute of Oceanography.	20	5,000,000	427,150
19. Design, construct, and purchase equipment for the addition to Building A, Waycross College.	20	2,300,000	196,489
20. Design, construct, and purchase equipment for the addition to Burnett Hall for a Leadership Hall, Armstrong Atlantic State University.	20	5,000,000	427,150
21. Design, construct, and purchase equipment for a new academic building located at the Whitfield Career Academy, Dalton State College.	20	4,650,000	397,250
22. Design, construct, and purchase equipment for the addition to Herty Hall, Georgia College and State University.	20	4,850,000	414,336
23. Design, construct, and purchase equipment for the Animal and Dairy Livestock Facility in Oglethorpe County, University of Georgia.	20	5,000,000	427,150
24. Design and construct an Infrastructure-Utilities Corridor and Road, East Georgia College.	20	1,400,000	119,602
25. Design, construct and equip a Nursing/Health Sciences Building at Darton College in Albany.	20	5,000,000	427,150
26. Design, construct and equip the Dillard Hall at Middle Georgia College in Cochran.	20	4,500,000	384,435
27. Design and construct a facility at Coastal Georgia Community College in Brunswick.	20	4,700,000	401,521
28. Design and construct campus infrastructure upgrades at University of Georgia.	20	4,800,000	410,064
29. Design, construct and equip the Foy building at Georgia Southern University in Statesboro.	20	5,000,000	427,150
30. Construct and equip the Academic Success and Retention Center at Gordon College.	20	4,000,000	341,720
31. Design, construct, and purchase equipment for the renovation of the historic Education Building, North Georgia College and State University.	20	4,700,000	401,521
32. Renovate the Chicamauga Public Library.	20	600,000	51,258
33. Construct the Southside Library in Chatham County.	20	2,000,000	170,860
34. Design and site preparation for an Academic Building to replace Jenkins Hall at Georgia Military College in Milledgeville.	20	1,355,000	115,758
35. Fund the Central Energy Plant Expansion at Augusta State University.	20	2,800,000	239,204
36. Fund the addition to the Mountainview Library in Cobb County.	20	325,000	27,765
37. Fund Georgia Research Alliance R&D infrastructure for research universities.	5	19,035,000	4,339,980
Subtotal		\$240,915,000	\$23,295,188

Department of Technical and Adult Education

38. Design and construct the Technology Building, Savannah Technical College.	20	\$15,325,000	\$1,309,215
39. Design and construct the Classroom Building, Paulding County Campus, Chattahoochee Technical College.	20	11,255,000	961,515
40. Design and construct the Classroom Building, Douglasville Campus, West Central Technical College.	20	4,995,000	426,723
41. Design and construct the Classroom Building, Forsyth County Campus, Lanier Technical College.	20	11,170,000	954,253
42. Design, construct, and purchase equipment for the renovation of the Alma Center, Alma Campus, Okefenokee Technical College.	20	2,115,000	180,684
43. Design, construct, and purchase equipment for the Commercial Truck Driving and Fire Science Building, Ogeechee Technical College.	20	1,620,000	138,397
44. Design and construct the Allied Health Building, Okefenokee Technical College.	20	10,300,000	879,929

State of Georgia General Obligation Debt Sinking Fund

	Term	Principal Amount	Debt Service
45. Fund statewide major renovations and rehabilitation.	20	7,000,000	598,010
46. Design and construct an Industrial Training Building at Flint River Technical College.	20	7,550,000	644,997
47. Design, construct and equip the Construction Academy, the former Carlton Building at Albany Technical College.	20	1,830,000	156,337
48. Design, construct and equip the Woodlee Center, Culinary Arts building at Coosa Valley Technical College.	20	920,000	78,596
49. Design and construct an Allied Health Building at Atlanta Technical College.	20	14,215,000	1,214,387
50. Design and construct a Child Development Center at Middle Georgia College in Warner Robins.	20	3,300,000	281,919
51. Expand the Crisp County Center at South Georgia Technical College.	20	3,950,000	337,449
52. Design, construct and equip the Altamaha Technical College.	20	450,000	38,444
53. Design and construct an Allied Health and Technology Building at North Metro Technical College.	20	10,350,000	884,201
54. Purchase equipment related to facility construction projects at Heart of Georgia Technical College, Southeastern Technical College, Augusta Technical College, West Georgia Technical College.	5	7,860,000	1,792,080
Subtotal		<u>\$114,205,000</u>	<u>\$10,877,133</u>
Total: Educated Georgia		<u>\$797,855,000</u>	<u>\$76,045,809</u>

Healthy Georgia

Department of Human Resources

55. Fund life safety and HVAC renovations at the Powell Building, Central State Hospital.	20	\$980,000	\$83,721
56. Fund facility electrical code compliance upgrades, Allen Building, Central State Hospital.	20	3,005,000	256,717
57. Replace air handlers in surgery area, Kidd Building, Central State Hospital.	20	375,000	32,036
58. Fund HVAC replacement, and plumbing and mechanical system replacement, Freeman Building, Central State Hospital.	20	5,560,000	474,991
59. Install building communication system in 5 buildings, water system upgrades, and completion of steam plant upgrades at Central State Hospital.	20	2,775,000	237,068
60. Fund facility roof replacement and boiler replacement, Savannah Regional Hospital.	20	2,535,000	216,565
61. Fund roof replacement and flooring replacement, East Central Regional Hospital, Gracewood.	20	3,290,000	281,065
62. Renovate Building #15, construct small warehouse, and roof replacement, Atlanta Regional Hospital.	20	2,580,000	220,409
63. Replace kitchen equipment, East Central Regional Hospital, and laundry equipment East Central Regional Hospital, Gracewood.	5	725,000	165,300
64. Replace laundry equipment, Northwest Regional Hospital.	5	135,000	30,780
Subtotal		<u>\$21,960,000</u>	<u>\$1,998,653</u>

Department of Veterans Services

65. Purchase a fire suppression system for the Georgia War Veterans Nursing Home, Milledgeville.	20	\$750,000	\$64,073
Total: Healthy Georgia		<u>\$22,710,000</u>	<u>\$2,062,726</u>

Safe Georgia

Department of Corrections

66. Fund minor construction at various locations.	20	\$4,515,000	\$385,716
67. Fund security hardening at Washington State prison.	20	1,200,000	102,516
68. Fund renovations for Headquarters and Training Academy relocation to Monroe County.	20	7,500,000	640,725

State of Georgia General Obligation Debt Sinking Fund

	Term	Principal Amount	Debt Service
69. Fund central repairs at various locations.	5	1,780,000	405,840
70. Fund portal security enhancement equipment at various facilities.	5	3,500,000	798,000
71. Fund security sliding docking device renovations at various locations.	5	2,000,000	456,000
72. Fund door and window frame replacements at multiple locations.	5	400,000	91,200
73. Fund lock and control system for Lee State prison.	5	300,000	68,400
Subtotal		<u>\$21,195,000</u>	<u>\$2,948,397</u>
Department of Defense			
74. Renovate and improve various armory facilities statewide.	20	\$1,715,000	\$146,512
Department of Juvenile Justice			
75. Fund major repairs at various facilities statewide.	5	\$5,270,000	\$1,201,560
76. Fund minor construction and renovations at various facilities statewide.	5	5,485,000	1,250,580
Subtotal		<u>\$10,755,000</u>	<u>\$2,452,140</u>
Total: Safe Georgia		<u>\$33,665,000</u>	<u>\$5,547,050</u>
Best Managed State			
Georgia Building Authority			
77. Fund corrective construction work of state owned fuel storage tanks.	20	\$8,100,000	\$691,983
State Forestry Commission			
78. Fund renovations and improvements for Herty Foundation.	20	\$600,000	\$51,258
79. Purchase equipment for various buildings.	5	1,500,000	342,000
80. Fund major repairs and renovations statewide.	5	1,000,000	228,000
Subtotal		<u>\$3,100,000</u>	<u>\$621,258</u>
Department of Labor			
81. Fund roof replacement of various buildings at Roosevelt Warm Springs Institute.	5	\$1,070,000	\$243,960
82. Upgrade the sprinkler and fire alarm system improvement program at various facilities statewide.	5	1,400,000	319,200
Subtotal		<u>\$2,470,000</u>	<u>\$563,160</u>
Department of Natural Resources			
83. Construct and purchase equipment for the Suwannee River Eco-Lodge meeting facility.	20	\$2,000,000	\$170,860
84. Complete state funding for the Hardman Farm restoration.	20	2,000,000	170,860
85. Development of Chattahoochee Bend State Park in Coweta County.	20	7,000,000	598,010
86. Renovate the covered activity center at Black Rock Mountain State Park.	20	350,000	29,901
87. Fund Tybee Beach restoration projects.	10	2,930,000	375,040
88. Fund North Georgia lodge renovations at Amicalola Falls, Unicoi, and Red Top Mountain state parks.	5	1,000,000	228,000
Subtotal		<u>\$15,280,000</u>	<u>\$1,572,671</u>
Department of Revenue			
89. Continue funding for procurement of an integrated tax system.	5	\$3,000,000	\$684,000
Georgia State Financing and Investment Commission			
90. Fund statewide ADA related facility accessibility improvements.	5	\$2,600,000	\$592,800
Total: Best Managed State		<u>\$34,550,000</u>	<u>\$4,725,872</u>

State of Georgia General Obligation Debt Sinking Fund

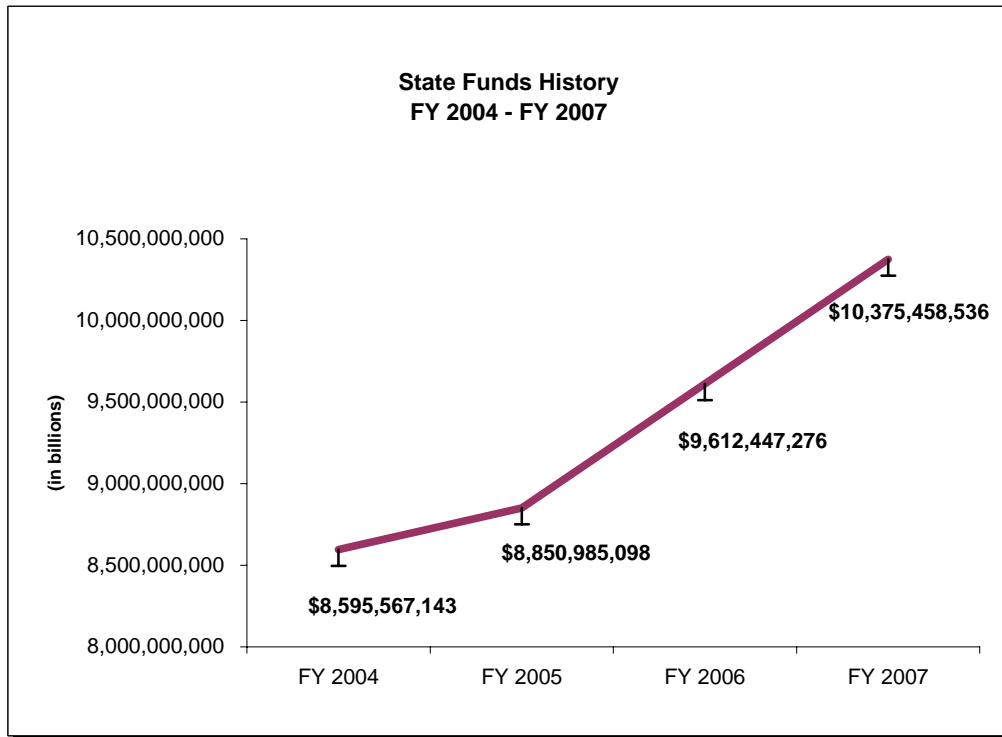
	Term	Principal Amount	Debt Service
Growing Georgia			
Department of Agriculture			
91. Fund construction and expansion of Building N at the Atlanta Farmers' Market.	20	\$1,000,000	\$85,430
Department of Economic Development			
92. Provide funding for the Savannah Riverwalk	20	\$8,000,000	\$683,440
93. Provide funding for the Columbus Trade Center.	20	11,000,000	939,730
94. Fund various facility renovation projects for the Georgia World Congress Center to include Centennial Olympic Park.	20	9,425,000	805,178
Subtotal		\$28,425,000	\$2,428,348
Georgia Environmental Facilities Authority			
95. Provide low interest loans for local water and sewer construction projects.	20	\$43,000,000	\$3,673,490
96. Provide matching funds for the clean water construction loan program.	20	9,000,000	768,870
97. Provide matching funds for the drinking water construction loan program.	20	3,500,000	299,005
Subtotal		\$55,500,000	\$4,741,365
Georgia Ports Authority			
98. Complete construction of the Container Berth 8 project in Savannah.	20	\$15,900,000	\$1,358,337
99. Complete construction of the deepening of the Brunswick harbor.	20	3,200,000	273,376
Subtotal		\$19,100,000	\$1,631,713
Department of Transportation			
100. Purchase the Rossville to Summerville, and St. Mary's railroad.	20	\$5,600,000	\$478,408
101. Fund freight rail track rehabilitation, Cordele to Cedar Creek.	20	800,000	68,344
Subtotal		\$6,400,000	\$546,752
Total: Growing Georgia		\$110,425,000	\$9,433,608
Subtotal: New		\$999,205,000	\$97,815,063
Total State General Funds		\$999,205,000	\$712,362,477
MOTOR FUEL FUNDS			
Original FY 2006 Appropriations			\$185,620,000
<u>General Obligation Debt Sinking Fund - Issued</u>			
Department of Transportation			
1. Adjust debt service for Motor Fuel Tax Funds for transportation related bonds.			(30,620,000)
Total Motor Fuel Funds			\$155,000,000

SUMMARY OF 5, 10 AND 20-YEAR NEW BOND PROJECTS

Total 5-year Bond Projects	\$72,035,000	\$16,423,980
Total 10-year Bond Projects	2,930,000	375,040
Total 20-year Bond Projects	924,240,000	695,563,457
TOTAL STATE FUNDS	\$999,205,000	\$712,362,477

Educated Georgia

An educated Georgia is Governor Perdue's vision for the State. From Pre-K to higher education, this budget is providing students, teachers, principals and faculty with the resources they need to ensure that Georgia's students are well prepared for the future.



State Agencies Included in Educated Georgia:

- Early Care and Learning, Department of
- Education, State Board of
- Regents, University System of Georgia
- Student Finance Commission, Georgia
- Teachers' Retirement System
- Technical and Adult Education, Department of

Department of Early Care and Learning

Amended FY 2006

State General Funds	\$4,041,146
Lottery Proceeds	290,081,308
TOTAL STATE FUNDS	\$294,122,454
Federal Funds	110,474,059
Other Funds	155,000
TOTAL FUNDS	\$404,751,513

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$4,030,671

Statewide Budget Changes:

- | | |
|---|--------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 10,475 |
|---|--------|

Total State General Funds	<u>\$4,041,146</u>
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LOTTERY PROCEEDS	
Original FY 2006 Appropriations	<u>\$290,081,308</u>

Total Lottery Proceeds	<u>\$290,081,308</u>
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FY 2007

State General Funds	\$4,056,199
Lottery Proceeds	301,953,447
TOTAL STATE FUNDS	\$306,009,646
Federal Funds	116,492,824
Other Funds	155,000
TOTAL FUNDS	\$422,657,470

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$4,030,671

Statewide Budget Changes:

- | | |
|--|--------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 35,981 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 60,640 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 58,141 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 14,706 |

Program Budget Changes:

Child Care Services

- | | |
|--|-----------|
| 5. Eliminate contract in the Child Care Services program. | (165,000) |
| 6. Provide funds in per diem and fees (\$5,460) and travel (\$15,600) in the Child Care Services program for a new Board of Directors for the Department of Early Care and Learning. | 21,060 |

Subtotal	<u>\$25,528</u>
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Total State General Funds	<u>\$4,056,199</u>
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Department of Early Care and Learning

LOTTERY PROCEEDS

Original FY 2006 Appropriations	\$290,081,308
<u>Pre-Kindergarten Program</u>	
1. Annualize the cost of the FY 2006 salary adjustment.	24,222
2. Provide a 4% pay raise for Pre-K teachers effective September 1, 2006 and a 4% pay raise for lottery-funded staff effective January 1, 2007.	5,965,254
3. Expand the Work Sampling System Assessment statewide to improve the evaluation of Pre-K students' progress throughout the year.	816,898
4. Increase Pre-K grants to fund 1,000 additional slots bringing total enrollment to 75,000.	5,065,765
5. Transfer \$90,000 from contracts to personal services to increase salaries for certified Pre-K consultants to make them more comparable to the state teacher salary schedule.	Yes
Subtotal	\$11,872,139
Total Lottery Proceeds	\$301,953,447

Department of Education

Amended FY 2006

State General Funds	\$6,610,811,144
TOTAL STATE FUNDS	\$6,610,811,144
Federal Funds	1,109,448,190
Other Funds	41,498,551
TOTAL FUNDS	\$7,761,757,885

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$6,439,678,120

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 33,870

Program Budget Changes:Academic Coach

2. Adjust personal services for the Science Mentor subprogram to recognize actual start dates for employees. (200,000)

Central Office

3. Add funds for a consultant for the Governor's Education Finance Task Force. 100,000

4. Reduce funding for the Global Achievers contract. (15,000)

5. Reimburse local school systems for taxes charged on the purchase of materials for infrastructure. 716,848

Equalization

6. Provide a correction to Equalization Grant funding to properly reflect millage increases (\$5,112,596) and increase funding for a mid-term adjustment for Equalization Grants (\$7,794,041). 12,906,637

Fund Accounting

7. Provide a fund accounting system for local school systems. 5,000,000

Local Five Mill Share

8. Adjust funding for Local Five Mill Share for school systems with declining tax digests. 605,748

National Board Certification

9. Reduce funds to meet projected expenditures. (180,000)

Pupil Transportation

10. Add funds for increased fuel costs. 5,000,000

QBE Program

11. Provide a mid-term adjustment for enrollment growth of 2.5% (\$144,984,921) and increase funds to correct an error in the FTE count for the middle school and middle grades programs (\$1,000,000). 145,984,921

State Schools

12. Add funds for a covered walkway at the Georgia Academy for the Blind. 180,000

Testing

13. Provide funds to develop a modified assessment for students with persistent academic disabilities. 1,000,000

Subtotal \$171,133,024

Total State General Funds \$6,610,811,144

Department of Education

FY 2007

State General Funds	\$7,189,516,840
Tobacco Settlement Funds	30,000,000
TOTAL STATE FUNDS	\$7,219,516,840
Federal Funds	1,113,965,001
Other Funds	12,391,307
TOTAL FUNDS	\$8,345,873,148

STATE GENERAL FUNDS

Original FY 2006 Appropriations

\$6,439,678,120

Statewide Budget Changes:

- | | |
|---|-------------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 21,807,878 |
| 2. Provide for a 4% increase to the state base salary on the teacher salary schedule for the State Board of Education effective September 1, 2006. This proposed 4% salary improvement is in addition to a 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule. | 216,761,619 |
| 3. Provide for a salary increase in FY 2007 of 4% for bus drivers (\$3,098,255) and lunchroom workers (\$1,506,292) effective July 1, 2006. Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs) (\$260,632), the Severely Emotionally Disturbed (SED) Network (\$1,518,248), Preschool Handicapped (\$1,186,240), High School Agricultural and Technology/Career Programs (\$730,140) and state school teachers (\$746,200) effective September 1, 2006. Provide a salary increase in FY 2007 of up to 4% for central office employees (\$427,521) effective January 1, 2007. | 9,473,528 |
| 4. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 138,410,487 |
| 5. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 47,553 |
| 6. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 163,924 |

Program Budget Changes:

- | | |
|--|------------|
| 7. Adjust funding for teacher liability insurance to meet projected cost of policy and transfer \$200,000 from Academic Coach program to Testing program to fund additional students and increased cost of the Preliminary Scholastic Assessment Test (PSAT).
<u>Academic Coach</u> | Yes |
| 8. Provide funds for academic coaches in Needs Improvement schools.
<u>Central Office</u> | 2,467,578 |
| 9. Transfer funds from Reading and Math program to fund an evaluation of the Reading and Math program. | 150,000 |
| 10. Reduce personal services (\$433,895), regular operating expenses (\$32,280) and computer charges (\$153,087). | (619,262) |
| 11. Reduce funding for the Global Achievers contract. | (35,000) |
| 12. Reduce funding in real estate rentals to reflect anticipated real estate payments from the Office of Student Achievement.
<u>Reading and Math</u> | (14,000) |
| 13. Transfer funds to Central Office to fund an evaluation of the Reading and Math program.
<u>Charter Schools</u> | (150,000) |
| 14. Increase funds for the lease, rental, repair and/or renovation of charter school facilities.
<u>Communities in Schools</u> | 450,000 |
| 15. Provide funding for 5 new Performance Learning Centers in Ben Hill County, Cobb County, Troup County, Dublin County, and Chatham County.
<u>Dropout Prevention</u> | 982,500 |
| 16. Improve graduation rates by providing grants to school systems to fund 1 high school completion counselor for every high school. | 15,429,069 |
| 17. Provide funds to train new high school completion counselors.
<u>Equalization</u> | 400,000 |
| 18. Annualize the correction to Equalization Grant funding to properly reflect millage increase. | 8,591,423 |
| 19. Provide for an increase in Equalization Grants. | 46,575,439 |
| 20. Provide funds to Jeff Davis County School System. | 200,000 |

Department of Education

<u>Fund Accounting</u>	
21. Continue the development and implementation of the fund accounting system.	2,000,000
<u>Georgia Virtual School</u>	
22. Add funding and 2 positions to expand the Georgia Virtual School by an additional 2,000 seats.	800,000
<u>Information Technology Services</u>	
23. Reduce funding for the Educational Technology Training Centers (ETTCs).	(79,231)
<u>Local Five Mill Share</u>	
24. Increase funds for Local Five Mill Share.	(104,786,117)
<u>Non-QBE Basic Education Grants</u>	
25. Remove one-time funds in Migrant Education for the Bulloch County poultry plant.	(250,000)
26. Add grant funds for school districts to recruit high performing principals for target schools.	2,250,000
27. Provide funds for classroom supplies (\$100 purchase card) for all classroom teachers.	10,000,000
28. Establish a summer remedial education program for eligible students in grades 6-8.	1,400,000
<u>Pupil Transportation</u>	
29. Increase funds for rising fuel costs.	5,000,000
<u>QBE Program</u>	
30. Provide funds to reduce the individual maximum class size for grades K-8.	163,164,787
31. Increase funds for QBE enrollment growth of 2.5% and increase in teacher training and experience.	201,590,474
32. Add funds to the QBE funding formula for media materials and increase the rate from \$9.77 to \$13.03 per	5,106,071
<u>Testing</u>	
33. Annualize funding for the online SAT preparation software and maintain current contract rate for FY 2007.	1,000,000
34. Expand the web-based classroom accountability model.	800,000
35. Provide funds to align the Georgia Alternate Assessment (GAA) with the new Georgia Performance Standards (GPS). (Total Funds: \$500,000)	250,000
36. Provide funding for an assessment for English Language Learners to measure English proficiency. (Total Funds: \$1,000,000)	500,000
Subtotal	\$749,838,720
Total State General Funds	\$7,189,516,840
 TOBACCO FUNDS	
Original FY 2006 Appropriations	\$0
 <u>School Nurses</u>	
1. Replace other funds with tobacco funds for school nurses.	\$30,000,000
Subtotal	\$30,000,000
Total Tobacco Funds	\$30,000,000

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$442,735,000 in new bonds that relate to the Department of Education.

Regents, University System of Georgia

Amended FY 2006

State General Funds	\$1,802,771,336
Tobacco Settlement Funds	16,232,554
TOTAL STATE FUNDS	\$1,819,003,890
Federal Funds	12,200,352
Other Funds	2,702,794,070
TOTAL FUNDS	\$4,533,998,312

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,796,565,144

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 1,738,263 |
| 2. Transfer \$69,356 from Public Libraries (\$69,356) to Regents Central Office to correct an error in the GBA real estate rental rate. | Yes |

Program Budget Changes:

- | | |
|---|----------|
| <u>Agricultural Experiment Station</u> | |
| 3. Provide increased funding for maintenance and operations to continue current level of service. | 300,000 |
| <u>Georgia Eminent Scholars Endowment Trust Fund</u> | |
| 4. Provide funds for a Coverdell Eminent Scholar at Georgia College and State University. | 500,000 |
| <u>Georgia Tech Research Institute</u> | |
| 5. Provide funds to correct an error in personal services. | 552,811 |
| <u>Public Libraries</u> | |
| 6. Transfer funds to Regents Central Office to correct an error in the GBA real estate rental rate. | (69,356) |
| 7. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan to correct an error for the Public Libraries. | 220,000 |
| <u>Public Service/Special Funding Initiatives</u> | |
| 8. Provide funds to North Georgia College and State University for loss of revenues due to cadet deployment. | 410,000 |
| <u>Regents Central Office</u> | |
| 9. Transfer funds from Public Libraries to correct an error in the GBA real estate rental rate. | 69,356 |
| <u>Research Consortium</u> | |
| 10. Provide equipment funding for the Traditional Industries Program. | 900,000 |
| 11. Provide funds for the Bio-Refinery for equipment. | 525,000 |
| <u>Teaching</u> | |
| 12. Adjust debt service payback amount for the student center construction project at Georgia Southern University. | 677,118 |

Agencies attached for administrative purposes:

- | | |
|---|---------|
| <u>Payments to Georgia Military College</u> | |
| 13. Provide funds for loss of revenues due to cadet deployment. | 383,000 |

Subtotal \$6,206,192

Total State General Funds \$1,802,771,336

TOBACCO FUNDS

Original FY 2006 Appropriations \$16,232,554

Total Tobacco Funds \$16,232,554

AFY 2006 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$70,470,000 in new bonds that relate to Regents, University System of Georgia.

Regents, University System of Georgia

FY 2007

State General Funds	\$1,917,240,948
Tobacco Settlement Funds	15,732,554
TOTAL STATE FUNDS	\$1,932,973,502
Other Funds	2,749,984,962
TOTAL FUNDS	\$4,682,958,464

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,796,565,144

Statewide Budget Changes:

- | | |
|--|------------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 16,417,599 |
| 2. Provide for a salary increase in FY 2007 of 4% for the Regents, University System of Georgia effective January 1, 2007. | 30,841,760 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 607,696 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 1,836,739 |
| 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 222,399 |

Program Budget Changes:

- | | |
|---|-------------|
| 6. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | 406,033 |
| 7. Align program budgets and object classes to reflect actual expenditures. | Yes |
| 8. Transfer funds from the Center for Assistive Rehabilitation Technology to Advanced Technology Development Center/Economic Development Institute.
<u>Agricultural Experiment Station</u> | Yes |
| 9. Add funds for maintenance and operations. | 700,000 |
| 10. Add funds to study disease-causing pathogens in vegetable production (\$150,000) and for research on poultry disease prevention and management (\$150,000).
<u>Advanced Technology Development Center/Economic Development Institute</u> | 300,000 |
| 11. Reduce funding for the Business Insight Initiative. | (55,031) |
| 12. Provide funding to expand Advanced Technology Development Center Seed Capital Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bio-science industry.
<u>Athens/Tifton Vet labs</u> | 5,000,000 |
| 13. Transfer FY 2006 payraise funds budgeted to the Athens/Tifton Veterinary Labs to the contract within the Department of Agriculture.
<u>Cooperative Extension Service</u> | (41,542) |
| 14. Eliminate one-time funds for the Formosan Termite Project. | (60,000) |
| 15. Add funds for maintenance and operations. | 300,000 |
| 16. Increase funds for 3 county extension agents for animal poultry and 2 positions for 4-H agents (\$386,000) and restore partial funding for the Regional Post Harvest Fruit and Vegetable Research Center (Bacon County) and one 4-H position for Thomas County (\$100,000). | 486,000 |
| 17. Provide funds for Vidalia onion research.
<u>Georgia Tech Research Institute</u> | 75,000 |
| 18. Provide start-up funds for the worker safety technology program. | 141,014 |
| 19. Provide funds to correct an error in personal services.
<u>Marine Extension Services</u> | 552,811 |
| 20. Provide funds to hire 1 position to aid the fishing and shrimping industries.
<u>Office of Minority Business Enterprises</u> | 57,070 |
| 21. Reduce funding by 2%.
<u>Public Libraries</u> | (17,210) |
| 22. Transfer funds to Regents Central Office to correct an error in the GBA rental rates. | (69,356) |
| 23. Eliminate one-time funds for major repairs and renovations for public libraries. | (2,000,000) |
| 24. Provide an enhancement to the New Directions funding formula for public library grants. | 900,000 |
| 25. Add funds to pay increase in real estate rentals to enable the Georgia Public Library System to relocate to appropriate mission-suitable facilities. | 50,000 |

Regents, University System of Georgia

26. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan to correct an error for the public libraries.	220,000
27. Provide funding to increase the library materials grant with funds to be distributed based on the New Directions funding formula.	2,000,000
<u>Public Service/Special Funding Initiatives</u>	
29. Remove state funding for the Education GO Get It program.	(977,905)
30. Reduce funding for the Water Policy Institute.	(363,200)
31. Provide funds to ICAPP Health to collect data on the shortage of nursing educators and to determine the best strategy for producing more nursing educators.	27,430
32. Add funds for the Georgia Leadership Institute for School Improvement to provide additional leadership development programs for principals.	1,500,000
33. Add funds for the UGA-Griffin campus to expand current course offerings.	500,000
34. Add start-up funds for 15 faculty members at Georgia Gwinnett College.	1,000,000
35. Provide one-time funding for the bio-business incubator at the Medical College of Georgia.	500,000
<u>Regents Central Office</u>	
36. Transfer \$69,356 from Public Libraries to correct an error in the GBA rental rates.	69,356
37. Increase funding for the SREB Regional Contract program to meet actual contract costs and for the Minority Doctoral Scholars program to fund 4 additional students.	264,550
<u>Research Consortium</u>	
38. Provide funding for Georgia Research Alliance's VentureLab (\$2,500,000) and a Patent Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry (\$200,000).	2,700,000
39. Add 2 eminent scholars to implement an energy policy and research agenda.	2,000,000
40. Provide a one-time increase for the Georgia Research Alliance Eminent Scholar Endowment to attract prominent research scientists to Georgia research universities.	250,000
<u>Teaching</u>	
41. Provide funds for enrollment growth based on a 1.6% increase in semester credit hours and operating expenses related to additional square footage (\$55,309,821), and reduce the health insurance portion of funding formula (\$2,309,821).	53,000,000
42. Remove one-time funds for North Georgia College and State University.	(100,000)
43. Eliminate the Center for Trade and Technology Transfer.	(56,765)
44. Reduce funding for the School of Law-Export Study.	(219,158)
45. Increase funds for the Fiscal Research Center to reflect actual costs of current level of service.	38,145
46. Adjust debt service payback amount for the student center construction project at Georgia Southern University.	677,118
47. Eliminate funds for the Greenbelt Study at Georgia Tech.	(200,000)
48. Eliminate funding for Georgia Career Information Services.	(92,647)
49. Provide funding for Fort Valley State University land grant mission.	1,514,026
 Agencies attached for administrative purposes:	
<u>Payments to Georgia Military College</u>	
50. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan for non-certificated employees.	187,453
51. Reduce personal services for the Junior College program (\$12,985) and eliminate one-time design funds for the preparatory school classroom facility (\$95,000).	(107,985)
<u>Public Telecommunications Commission, Georgia</u>	
52. Increase funds to correct a GTA rate adjustment error.	33,485
53. Reduce operating expenses to reflect anticipated reduction in costs associated with contracts and publications.	(339,081)
Subtotal	\$120,675,804
Total State General Funds	\$1,917,240,948

Regents, University System of Georgia

TOBACCO FUNDS

Original FY 2006 Appropriations	\$16,232,554
<u>Payments to the Georgia Cancer Coalition</u>	
1. Transfer funds from the Research Consortium program.	9,982,554
<u>Research Consortium</u>	
2. Transfer funds to the Georgia Cancer Coalition.	(9,982,554)
3. Reflect the completion of the Georgia Cancer Cohort Study.	(500,000)
	<hr/>
Subtotal	\$15,732,554
	<hr/>
Total Tobacco Funds	\$15,732,554
	<hr/> <hr/>

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$240,915,000 in new bonds that relate to Regents, University System of Georgia.

Georgia Student Finance Commission and Authority

Amended FY 2006

State General Funds	\$35,499,480
Lottery Proceeds	521,548,450
TOTAL STATE FUNDS	\$557,047,930
Federal Funds	522,134
Other Funds	3,265,195
TOTAL FUNDS	\$560,835,259

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$37,940,187

Program Budget Changes:

HERO Scholarship

1. Provide funds for the HERO Scholarship of \$2,000 per award. 100,000

Tuition Equalization Grants

2. Reduce grants based on lower than expected utilization and availability of reserve funds. (2,540,707)

Subtotal (2,440,707)

Total State General Funds \$35,499,480

LOTTERY PROCEEDS

Original FY 2006 Appropriations \$521,548,450

Total Lottery Proceeds \$521,548,450

FY 2007

State General Funds	\$36,666,225
Lottery Proceeds	539,601,059
TOTAL STATE FUNDS	\$576,267,284
Federal Funds	520,653
Other Funds	6,773,600
TOTAL FUNDS	\$583,561,537

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$37,940,187

Program Budget Changes:

HERO Scholarship

1. Provide funds for the HERO Scholarship of \$2,000 per award. 200,000

Tuition Equalization Grants

2. Reflect a reduction in demand for Tuition Equalization Grants. (1,500,000)

Agencies attached for administrative purposes:

Nonpublic Postsecondary Education Commission

3. Annualize the cost of the FY 2006 salary adjustment. 5,375

4. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 10,164

Georgia Student Finance Commission and Authority

5. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	10,184
6. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	315
	<hr/>
Subtotal	(\$1,273,962)
	<hr/>
Total State General Funds	\$36,666,225
	<hr/> <hr/>
LOTTERY PROCEEDS	
Original FY 2006 Appropriations	\$521,548,450
1. Reduce HOPE GED (\$379,080) and HOPE Scholarship-Private Schools (\$100,118) to reflect true need and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth.	Yes
2. Eliminate remaining funds in Promise II (\$74,590) as part of planned phase out and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth. <u>HOPE Administration</u>	Yes
3. Annualize the cost of the FY 2006 salary adjustment.	20,940
4. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	87,275
5. Increase funds to reflect an adjustment in the Workers' Compensation premiums. <u>HOPE Scholarships - Public Schools</u>	8,408
6. Increase funds for HOPE Scholarship-Public Schools to reflect projected growth.	17,935,986
	<hr/>
Subtotal	\$18,052,609
	<hr/>
Total Lottery Proceeds	\$539,601,059
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Teachers' Retirement System

Amended FY 2006

State General Funds	\$1,980,000
TOTAL STATE FUNDS	\$1,980,000
Other Funds	22,768,470
TOTAL FUNDS	\$24,748,470

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$1,980,000

Statewide Budget Changes:

1. Increase other funds (\$6,019) to reflect an adjustment in the Workers' Compensation premiums.	Yes
Subtotal	\$0
Total State General Funds	<u>\$1,980,000</u>

FY 2007

State General Funds	\$3,903,200
TOTAL STATE FUNDS	\$3,903,200
Other Funds	22,039,131
TOTAL FUNDS	\$25,942,331

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$1,980,000

Statewide Budget Changes:

1. Increase other funds (\$288,229) to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	Yes
2. Increase other funds (\$8,451) to reflect an adjustment in the Workers' Compensation premiums.	Yes

Program Budget Changes:

<u>Local/Floor COLA</u>	
3. Reduce Local/Floor Cost of Living Adjustment (COLA) to reflect anticipated reduction in the number of eligible retirees.	(220,000)
4. Provide for a COLA for teacher retirees per HB 400 passed in the 2006 session.	2,143,200
<u>System Administration</u>	
5. Reduce other funds (\$1,020,000) in computer charges to reflect anticipated costs.	Yes
Subtotal	<u>\$1,923,200</u>
Total State General Funds	<u>\$3,903,200</u>

Department of Technical and Adult Education

Amended FY 2006

State General Funds	\$329,481,858
TOTAL STATE FUNDS	\$329,481,858
Federal Funds	27,114,459
Other Funds	55,932,658
TOTAL FUNDS	\$412,528,975

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$320,577,801

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 216,141

Program Budget Changes:

2. Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$372,280) and Technical Education (\$7,690,188). 8,635,916

3. Realign programs to meet actual expenditures and properly reflect expenses for Administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). Yes

Technical Education

4. Provide start-up funding for a pest control testing program at Athens Technical College. 52,000

Subtotal \$8,904,057

Total State General Funds \$329,481,858

FY 2007

State General Funds	\$336,788,064
TOTAL STATE FUNDS	\$336,788,064
Federal Funds	19,814,459
Other Funds	55,932,658
TOTAL FUNDS	\$412,535,181

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$320,577,801

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 2,537,284

2. Provide for a salary increase in FY 2007 of 4% effective January 1, 2007. 5,658,208

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 6,309,780

4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 303,455

Program Budget Changes:

5. Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$372,280) and Technical Education (\$190,188). 1,135,916

6. Realign programs to meet actual expenditures and properly reflect expenses for Administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). Yes

Administration

7. Reduce operating expenses by 2%. (171,380)

Adult Literacy

8. Provide funding for the Shirley Smith Learning Center. 500,000

Department of Technical and Adult Education

Technical Education

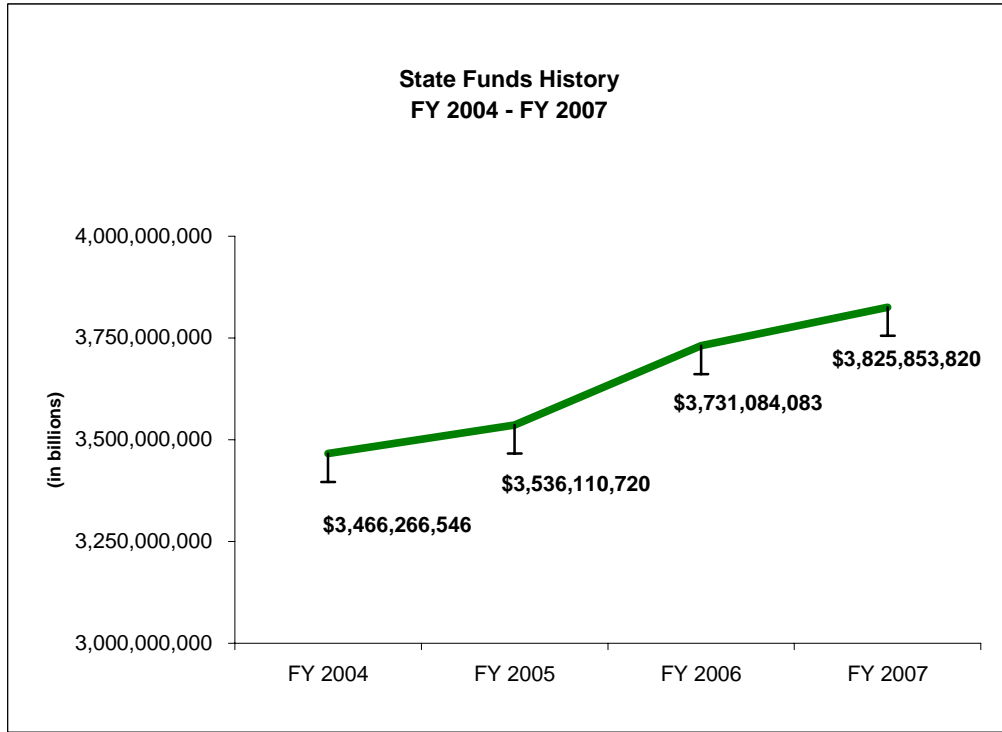
9. Redirect \$7,500,000 in one-time funds for HVAC and roof repair from Operating Expenses - Colleges to Personal Services - Colleges to help correct personal services error.	Yes
10. Reduce formula funding to reflect a decline in enrollment and credit hours.	(250,000)
11. Provide funding for a pest control certification testing program at the technical colleges.	52,000
12. Provide funds for the Augusta Technical College satellite campus.	135,000
	135,000
Subtotal	\$16,210,263
Total State General Funds	\$336,788,064

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$114,205,000 in new bonds that relate to the Department of Technical and Adult Education.

Healthy Georgia

The vision of a Healthy Georgia will be achieved through progress in several strategic areas. This budget emphasizes services in community settings and moves forward on the commitment to serving individuals in their homes, as opposed to institutional settings.



State Agencies Included in Healthy Georgia:

Community Health, Department of
 Human Resources, Department of
 Veterans Service, Department of

Department of Community Health

Amended FY 2006

State General Funds	\$2,234,911,589
Tobacco Settlement Funds	58,087,386
TOTAL STATE FUNDS	\$2,292,998,975
Federal Funds	4,631,829,486
Other Funds	2,866,689,903
TOTAL FUNDS	\$9,791,518,364

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$2,201,858,248

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 9,873

Program Budget Changes:

Departmental Administration and Program Support

2. Use savings generated from Medicaid efficiencies (Medicaid prior year reserves) to fully fund additional Medicaid needs for the following (Total Funds: \$25,378,314):
 - a) Enrollment Broker for Georgia Healthy Families (GHF) (Total Funds: \$14,038,314); 7,019,157
 - b) DHR contract - Right from the Start Medicaid (RSM) for eligibility workers (Total Funds: \$7,600,000); 3,800,000
 - c) Eligibility Review contract (Total Funds: \$3,740,000). 1,870,000
3. Fund additional costs associated with the Non-Emergency Transportation (NET) contract. 825,000

Health Care Access and Improvement

4. Provide funds to assist the Liberty County Community Health Center in seeking designation as a Federally Qualified Health Center (FQHC). (Total Funds: \$1,000,000) 500,000
5. Support the operation of Hughes Spalding Children's Hospital. 2,000,000

Indigent Care Trust Fund

6. Reflect projected revenue from ambulance fees used to make payments to ambulance providers in the Medicaid Program. (Total Funds: \$5,578,093) Yes
7. Appropriate Quality Assessment fee revenues to support care management. (Total Funds: \$54,599,886) 21,534,195
8. Reflect additional revenue from intergovernmental transfers received from hospitals for the Disproportionate Share Hospital (DSH) program. These funds support hospitals with uncompensated care. (Total Funds: \$113,113,773) Yes
9. Fund the state share of the Disproportionate Share Hospital program for qualifying private hospitals. 14,000,000

Aged, Blind and Disabled Medicaid

10. Use savings generated from efficiencies in pharmacy and outpatient hospital services to fund Medicaid needs. (Total Funds: (\$29,375,000)) (11,585,500)
11. Redirect funds to Departmental Administration and Program Support program to fund additional costs associated with the Non-Emergency Transportation (NET) (\$193,050) contract and reduce Medicaid Benefits (\$253,000). (Total Funds: \$1,130,958) (446,050)
12. Use Medicaid prior year reserves generated from Medicaid efficiencies to fully fund additional Medicaid needs. (89,268,433)
13. Add state funds to replace the loss of Upper Payment Limit (UPL) funds for Medicaid Benefit services. 90,000,000
14. Add funds in Medicaid Benefits for additional costs associated with the federal Medicare Part D Clawback provision. (Total Funds: \$16,803,402) 6,627,261
15. Add 10 new slots to the Independent Care Waiver Program (ICWP) for Physical Disabilities and Traumatic Brain Injuries effective April 1, 2006. (Total Funds: \$137,725) 53,038

Low-Income Medicaid

16. Use Medicaid prior year reserves generated from Medicaid efficiencies to fully fund additional Medicaid needs. (56,242,775)
17. Use savings generated from efficiencies in pharmacy and outpatient hospital services to fully fund Medicaid needs. (Total Funds: \$17,047,840) (6,723,668)
18. Use savings generated from the implementation of Care Management to fully fund additional Medicaid needs. (Total Funds: \$29,442,432) (11,612,095)
19. Use savings generated from the implementation of Quality Assessment fees to fully fund additional Medicaid needs. (Total funds: \$54,599,886) (21,534,195)

Department of Community Health

20. Transfer state funds from the Department of Human Resources Division of Mental Health, Developmental Disabilities, and Addictive Diseases to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services.	675,014
21. Add state funds to replace the loss of Upper Payment Limit (UPL) Funds for Medicaid Benefits.	55,243,078
22. Add funds to transition from cash to accrual based funding to accommodate for capitation payments to Care Management Organizations. (Total Funds: \$47,843,950)	18,869,655
23. Offset the loss of Indigent Care Trust Fund revenues that supported Right from the Start Medicaid. (Total Funds: \$55,780,933)	22,000,000
24. Redirect funds to Departmental Administration and Program Support to fund additional costs associated with the Non-Emergency Transportation (NET) (\$631,950) contract and reduce Medicaid Benefits (\$297,000). (Total Funds: \$2,355,350) <u>Nursing Home Provider Fees</u>	(928,950)
25. Reflect actual nursing home provider fee revenue in FY 2006. (Total Funds: \$2,388,712) <u>PeachCare</u>	(942,108)
26. Restore the dental codes cut in the FY 2006 budget using funds already included in the care management rates as members move into risk-based managed care. <u>State Health Benefit Plan</u>	Yes
27. Increase funds to accurately reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan. (Total Funds: \$232,118,461)	Yes
<hr/>	
Subtotal	33,053,341
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Total State General Funds	\$2,234,911,589
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TOBACCO SETTLEMENT FUNDS	
Original FY 2006 Appropriations	\$58,087,386
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Total Tobacco Settlement Funds	\$58,087,386
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FY 2007

State General Funds	\$2,323,237,938
Tobacco Settlement Funds	55,944,361
TOTAL STATE FUNDS	\$2,379,182,299
Federal Funds	5,122,933,310
Other Funds	2,932,105,050
TOTAL FUNDS	\$10,434,220,659

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$2,201,858,248

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment.	136,828
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	113,904
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	223,781
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	11,734
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	157,806

Program Budget Changes:

<u>Administration</u>	
6. Use Medicaid prior year reserves generated from Medicaid efficiencies to fully fund additional Medicaid needs.	(14,130,000)
7. Fund the following contract costs (Total Funds: \$28,260,000):	
a) Enrollment Broker for Georgia Healthy Families. (Total Funds: \$16,920,000);	8,711,128
b) DHR contract - Right from the Start Medicaid (RSM) for eligibility workers. (Total Funds: \$7,600,000);	3,800,000
c) Eligibility Review contract. (Total Funds: \$3,740,000)	1,618,872

Department of Community Health

Health Care Access and Improvement

8. Provide funds to upgrade the cancer treatment center at Oconee Medical Center.	150,000
9. Provide one-time funding to the Georgia Association for Primary Health Care to establish a statewide electronic medical record (EMR) system to link Georgia's Federally Qualified Health Centers (FQHC).	750,000
10. Provide additional funds to support the Georgia Statewide Area Health Education Center (AHEC) Network.	150,000
11. Provide funds for the Southwest Georgia Cancer Coalition.	200,000
12. Support the operation of Hughes Spalding Children's Hospital.	3,750,000
13. Provide funds to the Georgia Cancer Coalition from the renewal of breast cancer car tags.	500,000

Indigent Care Trust Fund

14. Appropriate Quality Assessment fee revenues to support care management. (Total Funds: \$377,825,591)	145,500,635
15. Reflect additional revenue from intergovernmental transfers received from hospitals for the Disproportionate Share Hospital (DSH) program. These funds support hospitals with uncompensated care. (Total Funds: \$108,138,838)	Yes
16. Reflect projected revenue from ambulance fees used to make payments to ambulance providers in the Medicaid Program. (Total Funds: \$5,712,802)	Yes

Aged, Blind and Disabled Medicaid

17. Reflect changes in federal funds participation (FFP) rate for Medicaid.	(36,545,869)
18. Replace tobacco funds with state funds to support Independent Care Waiver Slots.	2,143,025
19. Fund a monthly supplement of \$20 to be used by all Medicaid eligible persons in nursing homes, as well as those in the hospice program in nursing home settings, to purchase personal items such as shampoo and toothpaste. Additional funds are appropriated in the Department of Human Resources budget.	2,288,002
20. Update nursing home reimbursement rates to the FY 2005 cost reports. (Total Funds: \$52,013,690)	20,030,472
21. Reduce Medicaid costs by implementing an Administrative Services Organization model as a gatekeeper. (Total Funds: \$65,017,751)	(25,038,336)
22. Fund the projected growth in Medicaid Benefits.	105,181,780
23. Provide funds to replace Upper Payment Limit funds for Medicaid Benefit services.	90,000,000
24. Reduce Medicaid Benefit costs by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment. (Total Funds: \$16,229,551)	(6,250,000)
25. Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment. (Total Funds: \$26,229,750)	(26,229,750)
26. Use Medicaid prior year reserves generated from Medicaid cost efficiencies to fully fund additional Medicaid needs.	(79,645,233)
27. Add 152 new slots to the Independent Care Waiver Program (ICWP) for Disabilities and Traumatic Brain Injuries. (Total Funds: \$8,535,333)	3,286,957

Low-Income Medicaid

28. Transfer state funds from the Department of Human Resources Division of Mental Health, Developmental Disabilities, and Addictive Diseases to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services.	17,178,027
29. Provide funds to replace Indigent Care Trust Funds (ICTF) for Right from the Start Medicaid services for pregnant women and children.	22,000,000
30. Fund the cost to move from a cash basis to an accrual basis budget in order to make capitation payments to Care Management Organization (CMO) providers. (Total Funds: \$266,202,555)	102,514,604
31. Fund Medicaid costs associated with the expansion of the newborn screening program administered by the Department of Human Resources. (Total Funds: \$1,166,429)	449,192
32. Fund the projected growth in Medicaid Benefits. (Total Funds: \$284,159,590)	109,429,858
33. Provide funds to replace Upper Payment Limit funds for Medicaid Benefit services.	55,243,078
34. Reduce Medicaid Benefit costs by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment. (Total Funds: \$48,688,652)	(18,750,000)
35. Use Medicaid prior year reserves to fully fund additional Medicaid needs.	(79,093,788)
36. Reflect savings from CMO implementation. (Total Funds: \$203,738,603)	(78,459,736)
37. Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment. (Total Funds: \$115,200,200)	(44,363,597)
38. Use savings generated from the implementation of Care Management Organization fees to fully fund additional Medicaid needs. (Total funds: \$377,825,591)	(145,500,635)
39. Reflect changes in federal funds participation (FFP) rate for Medicaid.	(24,016,224)
40. Provide dental coverage for pregnant women, limited to these codes: 0120, 0150, 0180, 1204, 0110, 2330 - 2332, 2140, 2150, 2160, 2161, 2335, 2391 - 2394, 4241, 4910, 4341, 4342, 7286, 9110, and 9215. (Total Funds: \$6,491,820)	2,500,000

Department of Community Health

41. Increase the reimbursement rate to \$62.53 for Speech Therapy Visits, Code 92507. (Total Funds: \$900,000)	346,590
<u>Nursing Home Provider Fees</u>	
42. Reflect actual nursing home provider fee revenue in FY 2006. (Total Funds: (\$2,388,712))	(942,108)
<u>PeachCare</u>	
43. Restore the dental codes eliminated in the FY 2006 budget using funds already included in the care management rates as members move into risk-based managed care.	Yes
<u>State Health Benefit Plan</u>	
44. Reflect projected revenue from increasing the State Health Benefit Plan (SHBP) Employer Premium in FY 2007. (Total Funds: \$206,991,162)	Yes
45. Reflect additional revenue to the State Health Benefit Plan as a result of the employee and employer premium increases instituted in the FY 2006 budget. (Total Funds: \$244,560,432)	Yes
46. Conduct a study of the potential savings to the SHBP and Board of Regents Health Plan by offering a Health Reimbursement Arrangement (HRA) for every SHBP participant and funding a Health Incentive Account (HIA) that rewards changed behaviors of plan participants that have demonstrated savings.	Yes
47. Conduct a study of potential savings to the SHBP and Board of Regents Health Plan of not requiring prior approval for any proton pump inhibitor (PPI) if a drug manufacturer of said PPI provides a total net price, including rebates and discounts, which is equal to or less than the total net price of over-the-counter Omeprazole.	Yes

Agencies Attached for Administrative Purposes:

<u>Composite Board of Medical Examiners</u>	
48. Annualize the cost of the FY 2006 salary adjustment.	17,115
49. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	15,693
50. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	30,446
51. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	1,596
52. Reduce funding for telecommunications.	(3,000)
53. Fund 20 additional peer reviews annually in order to respond to consumer complaints related to physician care.	5,000
<u>Georgia Board for Physician Workforce, Administration</u>	
54. Annualize the cost of the FY 2006 salary adjustment.	5,747
55. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	13,261
56. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	6,847
57. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	359
<u>Georgia Board for Physician Workforce, Graduate Medical Education</u>	
58. Provide funds for 2 additional slots in the Pediatric Residency Program at the Medical Center of Central Georgia.	36,579
59. Fund a 3% increase in the capitation rates for the Family Practice Residency program (\$119,456) and Pediatrics Residency program (\$54,223).	173,679
<u>Georgia Board for Physician Workforce, Mercer School of Medicine</u>	
60. Increase operating grant for Mercer School of Medicine.	1,100,000
<u>Georgia Board for Physician Workforce, Morehouse School of Medicine</u>	
61. Increase operating grant for Morehouse School of Medicine.	405,665
<u>Georgia Board for Physician Workforce, Undergraduate Medical Education</u>	
62. Fund a 3% increase in the capitation rates for the Georgia Medical Student program.	109,778
<u>State Medical Education Board</u>	
63. Annualize the cost of the FY 2006 salary adjustment.	2,608
64. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	3,872
65. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	3,276
66. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	172

Department of Community Health

67. Increase the contract with the Georgia Student Finance Commission for monitoring of outstanding loan repayment collections (\$15,000); increase funding for the Medical Fair (\$20,000); and provide additional funds for physicians seeking to practice in rural Georgia by assisting with medical school debt payments (\$15,000).	50,000
<hr/>	
Subtotal	\$121,379,690
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Total State General Funds	\$2,323,237,938
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TOBACCO SETTLEMENT FUNDS	
Original FY 2006 Appropriations	\$58,087,386
<u>Aged, Blind and Disabled Medicaid</u>	
1. Replace tobacco funds with state funds to support Independent Care Waiver Program (ICWP) slots.	(2,143,025)
<hr/>	
Subtotal	(\$2,143,025)
<hr/>	
Total Tobacco Settlement Funds	\$55,944,361
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Department of Human Resources

Amended FY 2006

State General Funds	\$1,378,553,578
Tobacco Settlement Funds	35,033,479
Brain and Spinal Injury Trust Fund	3,000,000
TOTAL STATE FUNDS	\$1,416,587,057
Federal Funds	1,469,209,189
Other Funds	192,019,402
TOTAL FUNDS	\$3,077,815,648

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,334,244,473

Statewide Budget Changes:

- Increase funds to reflect an adjustment in the Workers' Compensation premiums. 1,853,963

Program Budget Changes:

Administration

- Provide funding for the implementation of the Statewide Automated Child Welfare Information System (SACWIS) (Total Funds: \$28,000,000). 14,000,000
- Provide state funds to replace previously contributed county funds for the issuance cost of the Electronic Benefit Transfer (EBT) card services (Total Funds: \$2,555,737). 2,200,000
- Transfer state funds from the Adult Protective Services program to provide for appropriate segregation of duties for guardianship activities. 250,000

Adult Protective Services

- Transfer state funds to the Administration program to provide for appropriate segregation of duties for guardianship activities. (250,000)
- Transfer state funds from the Child Protective Services program to the Adult Protective Services program to align the budget with appropriate services and uses. 2,507,000

Child Protective Services

- Annualize the cost of 500 Child Protective Services caseworkers (Total Funds: \$9,389,500). 4,437,525
- Transfer state funds from the Child Protective Services program to the Adult Protective Services program to align the budget with appropriate services and uses. (2,507,000)

Chronic Disease Treatment and Control

- Provide funding for Hemophilia of Georgia to purchase factor concentrate for uninsured Georgians with hemophilia. 438,416

Community Services - Adult

- Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$6,878,700). 2,720,005
- Transfer state funds to the Department of Community Health Low Income Medicaid program for mental health services provided by Georgia Healthy Families. (675,014)
- Reflect savings from a delayed start date for Mental Retardation/Developmental Disabilities (MR/DD) provider rate increases (Total Funds: \$406,766). (222,213)

Community Services - Child and Adolescent

- Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List (Total Funds: \$1,424,123). 564,592
- Reflect savings from a delayed start date for Mental Retardation/Developmental Disabilities (MR/DD) provider rate increases (Total Funds: \$53,226). (45,513)

Energy Assistance

- Provide state funds for low income energy assistance. 4,150,000

Food Stamp Program

- Provide state funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence (Total Funds: \$213,300). 112,050

Laboratory Services

- Reduce funding due to the delayed opening of the public health laboratory in Waycross. (685,735)

Department of Human Resources

Medicaid Eligibility Determination

18. Provide funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence (Total Funds: \$265,100). 137,950

State Hospital Facilities

19. Provide state funds to meet projected operating expenditures in state hospitals. 2,505,456

State Hospital Facilities - Direct Care Support Services

20. Provide state funds to meet projected operating expenditures in state hospitals. 3,739,692

State Hospital Facilities - Other Care

21. Provide state funds to meet projected operating expenditures in state hospitals. 1,459,270

State Hospital Facilities - Specialty Care

22. Provide state funds to meet projected operating expenditures in state hospitals. 17,580

Assistance to Disabled Children

23. Provide one-time state funds authorizing the department to select a fiscal intermediary to establish an independently operated foundation to determine the method for distributing the funding (Katie Beckett). 7,600,000

Agencies attached for administrative purposes:

24. Increase funds in the Brain and Spinal Injury Trust Fund (\$499), the Child Fatality Review Panel (\$249), and the Children's Trust Fund (\$333) to reflect an adjustment in the Workers' Compensation premiums. 1,081

Subtotal \$44,309,105

Total State General Funds \$1,378,553,578

TOBACCO SETTLEMENT FUNDS

Original FY 2006 Appropriations \$35,033,479

Total Tobacco Settlement Funds \$35,033,479

BRAIN AND SPINAL INJURY TRUST FUND

Original FY 2006 Appropriations \$3,000,000

Total Brain and Spinal Injury Trust Funds \$3,000,000

FY 2007

State General Funds	\$1,391,950,658
Tobacco Settlement Funds	28,568,139
Brain and Spinal Injury Trust Funds	3,007,691
TOTAL STATE FUNDS	\$1,423,526,488
Federal Funds	1,475,765,316
Other Funds	189,945,070
TOTAL FUNDS	\$3,089,236,874

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,334,244,473

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 8,586,973
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 10,225,296
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% (Total Funds: \$23,373,107). 14,988,649
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums (Total Funds: \$3,318,211). 2,602,891
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space (Total Fund: \$1,224,957). 827,213
6. Realign the program and subprogram structure within the Department of Human Resources. Yes

Department of Human Resources

Program Budget Changes:

Administration

- | | |
|---|-------------|
| 7. Redirect \$2,625,267 in surplus funding to cover expenses related to Hurricane Katrina. This funding is to be removed in FY 2008. | Yes |
| 8. Transfer \$493,388 from the Information Technology subprogram to the Adult Mental Health Services program (\$399,881) and the Child and Adolescent Forensic Services program (\$93,507) to adjust Georgia Technology Authority rate funding. | (493,388) |
| 9. Use existing funds in the Information Technology subprogram to develop a business continuity and disaster recovery security standard for statewide department applications. | Yes |
| 10. Replace tobacco funds with state general funds. | 9,356 |
| 11. Reduce contracts and operating expenses (\$1,843,282) and administrative expenses (\$1,242,778). | (3,086,060) |
| 12. Reduce equipment purchases in the Information Technology subprogram. | (500,000) |
| 13. Provide state funds in the Information Technology subprogram for the implementation of the Statewide Automated Child Welfare Information System (SACWIS) (Total Funds: \$4,455,810). | 2,227,905 |
| 14. Provide state funds in the General Administration subprogram to replace county funds previously contributed for the cost of the Electronic Benefit Transfer (EBT) card services (Total Funds: \$2,555,737). | 2,200,000 |
| 15. Enhance SUCCESS system to support Medicaid eligibility verification and for changes in TANF in the Information Technology subprogram of the Administration program (Total Funds: \$ 2,400,000). | 700,000 |
| 16. Create a study committee to evaluate the mission of the Division of Public Health, its community funding formula, and salaries of its employees. | Yes |
| 17. Provide funding for the relocation of the Bryan, Gordon, Banks, and Randolph County DFCS facilities (Total Funds: \$400,000). | 200,000 |
| 18. Fund a monthly supplement of \$20 to be used by all Medicaid eligible persons in nursing homes, as well as those in the hospice program in nursing home settings. | 886,960 |

Adolescent and Adult Health Promotion

- | | |
|---|---------|
| 19. Eliminate the Tobacco Use Prevention subprogram except for \$250,000 in media promotions to promote the National Cancer Institute's Quitline with Tobacco funds. Transfer \$1,899,875 in Tobacco funds from Tobacco Use Prevention subprogram to supplant State funds in the Cancer Screening subprogram. | Yes |
| 20. Provide funding for the Diabetes Care Coalition. | 175,000 |
| 21. Add supplemental Public Health Grant-in-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the least per citizen based on population. | 80,000 |

Adoption Services

- | | |
|---|-----------|
| 22. Recognize an increase in the federal match rate by adjusting state funds. | (348,668) |
|---|-----------|

Adult Addictive Diseases Services

- | | |
|--|-----------|
| 23. Provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children in the Adult Addictive Disease Services program. | 1,000,000 |
| 24. Provide funding for the operation of the Emanuel Regional Detoxification Center. | 240,000 |

Adult Developmental Disabilities Services

- | | |
|---|-------------|
| 25. Recognize an increase in the federal match rate by adjusting state funds. | (500,000) |
| 26. Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$6,878,700). | 2,648,987 |
| 27. Provide 6 months of funding for 1,500 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$21,837,981). | 9,619,528 |
| 28. Recognize efficiencies within the Department of Human Resources through the implementation of an Administrative Services Organization (ASO) provided by the Department of Community Health. | (500,519) |
| 29. Provide funds for Rockdale Cares. | 50,000 |
| 30. Contract with accredited dental hygienist programs at technical schools to provide services to consumers with developmental disabilities. | 50,000 |
| 31. Use community surplus funds previously used to cover the operation of state hospitals to fund services in the community only. | Yes |
| 32. Realize savings by reducing non-psychiatrist physicians at Central State Hospital. | (2,100,000) |

Adult Essential Health Treatment Services

- | | |
|--|---------|
| 33. Increase funding to purchase factor concentrate for people with hemophilia who lack health insurance, Medicaid, or Medicare. | 150,000 |
| 34. Add supplemental Public Health Grant-in-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the least per citizen based on population. | 80,000 |

Department of Human Resources

Adult Mental Health Services

- | | |
|---|--------------|
| 35. Transfer state funds to the Department of Community Health Low Income Medicaid program for mental health services provided by Georgia Healthy Families. | (17,178,027) |
| 36. Transfer state funds from the Administration program to the Adult Mental Health Services program to adjust Georgia Technology Authority rate funding. | 399,881 |
| 37. Provide for case management and other support services in the Adult Mental Health Services program for adult mental health and addictive disease consumers being treated in the community (Total Funds: \$525,210). | 427,000 |
| 38. Provide funds for 1 adult crisis stabilization unit in the Adult Mental Health Services program so that consumers can be served in the community rather than at a state hospital (Total Funds: \$1,773,479). | 1,523,479 |
| 39. Evaluate all state mental health hospitals and begin planning for the privatization of at least 1 facility. | Yes |
| 40. Add one-time funding to support the new building project for the Savannah Area Behavioral Health Collaborative. | 250,000 |
| 41. Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies: | 1,600,643 |
| a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital by October 1, 2006; | |
| b. Transfer 35 adult mental health consumers to the community by March 1, 2007; | |
| c. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006; | |
| d. Transfer 40 forensic beds to Georgia Regional Hospital Savannah by June 15, 2007; | |
| e. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007; | |
| f. Provide court-ordered community placement for 35 forensic consumers by June 1, 2007; and | |
| g. Transfer administration of 8 adolescent transition beds to Southwest State Hospital. | |

Adult Nursing Home Services

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| 42. Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center at Central State Hospital. | (1,349,123) |
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After School Care

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| 43. Refinance funding of the After School Care program. | (1,000,000) |
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Child and Adolescent Developmental Disabilities Services

- | | |
|---|-----------|
| 44. Transfer 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. | 284,069 |
| 45. Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$1,424,123). | 548,430 |
| 46. Provide 6 months of funding for 1,500 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$4,472,842). | 1,970,266 |
| 47. Recognize efficiencies within the department through the implementation of an Administrative Services Organization (ASO) provided by the Department of Community Health. | (94,319) |
| 48. Provide additional funding for the American Association of Adapted Sports program to expand services statewide. | 250,000 |
| 49. Provide additional funding for the Marcus Institute to serve children with disabilities. | 1,500,000 |
| 50. Provide additional funding for the Matthew Reardon Center to serve children with disabilities. | 100,000 |
| 51. Use community surplus funds previously used to cover the operation of state hospitals to fund services in the community only. | Yes |

Child and Adolescent Forensic Services

- | | |
|--|-------------|
| 52. Transfer state funds from the Administration program to the Child and Adolescent Forensic Services program to adjust Georgia Technology Authority rate funding. | 93,507 |
| 53. Provide a savings by transferring 19 mentally retarded and seriously emotionally disturbed child and adolescent consumers from Northwest Georgia Regional Hospital to the community in the Child and Adolescent Forensic Services program. | (1,002,687) |
| 54. Provide child and adolescent crisis stabilization services in the Child and Adolescent Forensic Services program (Total Funds: \$4,050,000). | 3,774,000 |

Child Support Services

- | | |
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| 55. Reduce administrative costs (Total Funds: \$588,235). | (200,000) |
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Child Welfare Services

- | | |
|---|-------------|
| 56. Replace tobacco funds with state general funds. | 2,069,048 |
| 57. Realize efficiencies through the consolidation of DFCS county management in the Child Welfare Services program and eliminate 60 positions through attrition (Total Funds: \$3,000,000). | (1,503,900) |
| 58. Recognize an increase in the federal match rate by adjusting state funds (\$335,972) and reduce contracts and operating expenses (\$31,718). | (367,690) |

Department of Human Resources

59. Annualize the cost of 500 additional Child Protective Services caseworkers in the Child Welfare Services program (Total Funds: \$9,389,500). <u>Direct Care Support Services</u>	4,437,525
60. Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies: a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital by October 1, 2006; b. Transfer 35 adult mental health consumers to the community by March 1, 2007; c. Provide community adult crisis stabilization services by establishing two 16-bed units by October 1, 2006; d. Transfer 40 forensic beds to Georgia Regional Hospital Savannah by June 15, 2007; e. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007; f. Provide court-ordered community placement for 35 forensic consumers by June 1, 2007; and g. Transfer administration of 8 adolescent transition beds to Southwest State Hospital.	1,462,204
61. Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center at Central State Hospital. <u>Elder Community Living Services</u>	(150,877)
62. Recognize an increase in the federal match rate by adjusting state funds.	(28,865)
63. Provide 12 months of funding for an additional 1,000 slots in the Community Care Services Program for eligible elderly clients to enable them to continue to live at home (Total Funds: \$4,314,375).	3,615,330
64. Recognize efficiencies within the department through the implementation of an Administrative Service Organization (ASO) provided by the Department of Community Health. <u>Elder Support Services</u>	(130,574)
65. Improve customer service by expanding the Division of Aging Services' information, screening, and assistance (Gateway) operation to include service to individuals with developmental disabilities (MH/DD/AD).	700,000
66. Provide additional funding for Naturally Occurring Retirement Communities (NORC).	125,000
67. Provide one-time funding for construction and the expansion of the Ruth Byck Adult Day Care in Savannah. <u>Emergency Preparedness/Trauma System Improvement</u>	50,000
68. Initiate trauma care funding to subsidize designated trauma centers' uncompensated care costs for the provision of direct patient care to victims of traumatic injuries. The funding allocation should be pooled based on the following designations: a. Level I Centers receiving 55% of initial funding b. Level II Centers receiving 43% of initial funding c. Level III Centers receiving 2% of initial funding <u>Facility and Provider Regulation</u>	1,000,000
69. Provide funds to increase inspection of licensed residential child caring facilities in the Facility and Provider Regulation program.	534,716
70. Reduce administrative costs. <u>Family Violence Services</u>	(79,589)
71. Create 3 new rape crisis centers in the areas of most need in the northern, southern, and eastern regions of Georgia.	225,000
72. Provide funding for the Sexual Assault Center of the Northwest.	25,000
73. Transfer base budget funding of Child Advocacy Centers to the Children's Trust Fund Commission. <u>Infant and Child Essential Health Treatment Services</u>	(300,000)
74. Add supplemental Public Health Grant-in-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the least per citizen based on population. <u>Infant and Child Health Promotion</u>	80,000
75. Replace tobacco funds with state general funds.	3,340,644
76. Increase the number of newborn screening tests currently performed from 13 to 29 to improve health and developmental outcomes for children. Reflect a \$40 fee and reduce state funds in the Comprehensive Child Health subprogram.	(2,281,919)
77. Reduce contracts and operating cost.	(125,000)
78. Provide additional funding for prenatal care through the Babies Born Healthy program.	500,000
79. Provide funding to the Rally Foundation for childhood cancer awareness activities.	20,000
80. Add supplemental Public Health Grant-in-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the least per citizen based on population.	80,000

Department of Human Resources

Infectious Disease Control

81. Provide funding for Hepatitis C testing within the Department of Public Health.	104,297
82. Replace tobacco funds with state general funds.	1,226,667
83. Add supplemental Public Health Grant-in-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the least per citizen based on population.	80,000

Injury Prevention

84. Begin a state-run program providing suicide prevention services through the Division of Public Health.	150,000
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Out-of-Home Care

85. Recognize an increase in the federal match rate by adjusting state funds.	(1,076,904)
86. Increase family foster care per diem rates in the Family Foster Care subprogram by 3.2%, consistent with the Consumer Price Index (CPI) increase (Total Funds: \$1,581,910).	768,199

Support for Needy Families - Family Assistance

87. Recognize an increase in the federal match rate by adjusting state funds.	(631,329)
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Agencies Attached for Administrative Purposes:

Child Fatality Review Panel

88. Annualize the cost of the FY 2006 salary adjustment.	160
89. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	400
90. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	3,360
91. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	350

Children's Trust Fund Commission

92. Annualize the cost of the FY 2006 salary adjustment.	1,853
93. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	4,633
94. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	5,002
95. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	467
96. Transfer base budget funding of Child Advocacy Centers from the Family Violence Services program.	300,000
97. Replace tobacco funds with state general funds.	1,272,170

Council on Aging

98. Annualize the cost of the FY 2006 salary adjustment.	960
99. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	2,400
100. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	2,450
101. Provide additional operating expenses for the Georgia Council on Aging.	20,000

Governor's Council on Developmental Disabilities

102. Annualize the cost of the FY 2006 salary adjustment.	82
103. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	205
104. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	177

Family Connection Partnership

105. Annualize the cost of the FY 2006 salary adjustment.	1,447
106. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	3,618
107. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	2,226
108. Provide evaluation and technical assistance funding to Family Connection Partnership.	250,000

Subtotal	\$57,706,185
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Total State General Funds	\$1,391,950,658
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Department of Human Resources

TOBACCO SETTLEMENT FUNDS

Original FY 2006 Appropriations	\$35,033,479
1. Replace tobacco funds with state general funds for the following programs:	(7,917,885)
a). Administration (\$9,356)	
b). Infant and Child Health Promotion (\$3,340,644)	
c). Infectious Disease Control (\$1,226,667)	
d). Child Welfare Services (\$2,069,048)	
e). Children's Trust Fund Commission (\$1,272,170)	
<u>Adult Essential Health Treatment Services</u>	
2. Provide funding for the Adult Essential Health Treatment Services program to treat low-income, uninsured or underinsured patients with survivable cancers.	1,452,545
Subtotal	(\$6,465,340)
Total Tobacco Settlement Funds	\$28,568,139

BRAIN AND SPINAL INJURY TRUST FUND

Original FY 2006 Appropriations	\$3,000,000
<u>Brain and Spinal Injury Trust Fund</u>	
1. Annualize the cost of the FY 2006 salary adjustment.	854
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	2,136
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	4,001
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	700
Subtotal	\$7,691
Total Brain and Spinal Injury Trust Funds	\$3,007,691

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$21,960,000 in new bonds that relate to the Department of Human Resources.

Department of Veterans Services

Amended FY 2006

State General Funds	\$21,498,051
TOTAL STATE FUNDS	\$21,498,051
Federal Funds	10,984,151
TOTAL FUNDS	\$32,482,202

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$21,340,355

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 7,696

Program Budget Changes:

2. Transfer personal services funds from Administration (\$8,662), Georgia Veterans Memorial Cemetery (\$2,889), and Veterans Benefits (\$84,706) to Georgia War Veterans Nursing Home-Augusta (\$96,257) to meet projected expenses. Yes

3. GWVNH-Augusta

Provide funding to cover the increasing cost of healthcare and pharmaceuticals. 150,000

Subtotal

\$157,696

Total State General Funds

\$21,498,051

FY 2007

State General Funds	\$23,145,033
TOTAL STATE FUNDS	\$23,145,033
Federal Funds	10,989,011
TOTAL FUNDS	\$34,134,044

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$21,340,355

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 98,140
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 103,050
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 105,833
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 10,804

Program Budget Changes:Administration

5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental for office space. 24,631

Veterans Benefits

6. Reduce real estate rentals for the Savannah field office in the Veterans Benefits program. (11,920)

Georgia War Veterans Nursing Home-Milledgeville

7. Increase contracts to re-open the 2nd floor of the Vinson Building at the Georgia War Veterans Home in Milledgeville. 967,048

8. Replace 5 hospital beds at the Georgia War Veterans Home in Milledgeville. 8,825

Georgia Veterans Memorial Cemetery

9. Increase personal services for start-up funding of 5 positions at the Georgia Veterans Memorial Cemetery in Glennville. 98,267

Department of Veterans Services

Georgia War Veterans Nursing Home-Augusta

10. Provide funding to the Augusta Nursing Home to aid in offsetting rising healthcare and pharmaceuticals costs.	400,000

Subtotal	\$1,804,678

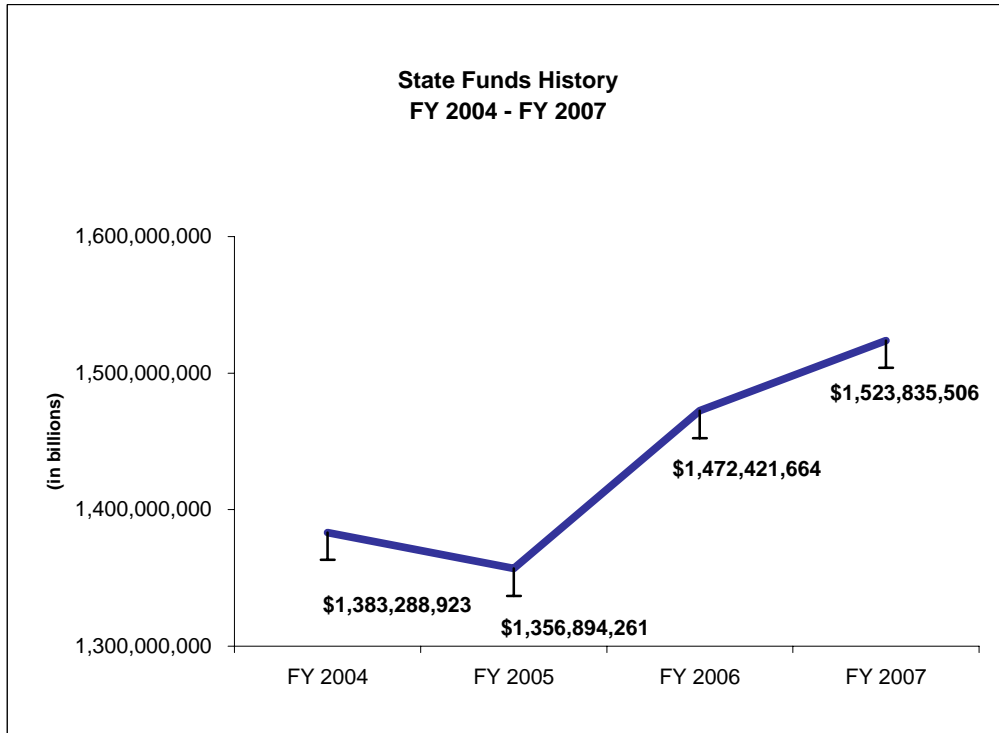
Total State General Funds	\$23,145,033

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$750,000 in new bonds that relate to the Department of Veterans Services.

Safe Georgia

Keeping Georgians safe is one of the Governor's highest priorities. As more law offenders are sentenced to prison, the state must accommodate their growing numbers. This budget adds over 4,000 beds to the State's prison capacity. In addition this budget establishes a targeted Meth-force to investigate methamphetamine related crimes and a DUI court grant program to reduce repeat drunk driving offenses.



State Agencies Included in Safe Georgia:

Corrections, Department of
 Defense, Department of
 Georgia Bureau of Investigation
 Pardons and Paroles, State Board of
 Public Safety, Department of

Department of Corrections

Amended FY 2006

State General Funds	\$967,631,189
TOTAL STATE FUNDS	\$967,631,189
Federal Funds	15,353,265
Other Funds	39,585,053
TOTAL FUNDS	\$1,022,569,507

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$927,228,065

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums 1,190,328

Program Budget Changes:

Bainbridge PSATC

2. Provide additional funds for increased utilities costs. 51,159
3. Align contract funds to more accurately reflect program expenditures. 13,330
4. Align personal services funding to accurately reflect program expenditures. (51,930)

Compensation Per General Assembly Resolutions

5. Provide full funding of an annuity for a wrongfully convicted inmate as required by HR 108. 200,000

Jail Subsidy

6. Provide additional funds for County Subsidy for Jails. 3,175,805

Administration

7. Provide additional funds for increased utilities costs. 91,450
8. Align contract funds to more accurately reflect program expenditures. (214,569)
9. Align personal services funding to accurately reflect program expenditures. 2,513,950
10. Transfer 1 position to the Georgia Peace Officer Standards and Training Council. (10,767)

Probation Detention Centers

11. Provide additional funds for increased utilities costs. 965,798
12. Align personal services funding to accurately reflect program expenditures. 535,252
13. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. (Total Funds: \$1,508,384) (1,295,585)
14. Redistribute funds from converting a Probation Detention Center to a State Prison Unit. (Total Funds: \$1,374,863) (1,340,431)

Food and Farm Operations

15. Provide additional funds for increased utilities costs. 18,140
16. Align personal services funding to accurately reflect program expenditures. (41,677)

Health

17. Align personal services funding to accurately reflect program expenditures. (402,267)
18. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs. 782,532
19. Provide additional funds for Health Services Purchases. 11,181,124
20. Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs. 2,199,740
21. Provide start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. 603,306

Offender Management

22. Provide additional funds for increased utilities costs. 1,814
23. Align personal services funding to accurately reflect program expenditures. (104,698)

Parole Revocation Centers

24. Provide additional funds for increased utilities costs. 60,587
25. Align personal services funding to accurately reflect program expenditures. (2,847)

Department of Corrections

<u>Private Prisons</u>	
26. Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.	3,401,212
<u>Probation Diversion Centers</u>	
27. Provide additional funds for increased utilities costs.	182,169
28. Align personal services funding to accurately reflect program expenditures.	249,324
29. Redistribute funds from converting 2 Probation Diversion Centers to Transition Centers. (Total Funds: \$1,448,397)	(1,144,195)
<u>Probation Supervision</u>	
30. Provide additional funds for increased utilities costs.	103,637
31. Align personal services funding to accurately reflect program expenditures.	(122,728)
<u>State Prisons</u>	
32. Provide additional funds for increased utilities costs.	6,453,163
33. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.	1,112,481
34. Align contract funds to more accurately reflect program expenditures.	201,239
35. Align personal services funding to accurately reflect program expenditures.	(2,620,028)
36. Redistribute funds from converting a Probation Detention Center to a State Prison Unit.	1,364,383
37. Provide start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	5,879,970
38. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	1,667,152
39. Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	1,437,327
<u>Transition Centers</u>	
40. Provide additional funds for increased utilities costs.	258,978
41. Align personal services funding to accurately reflect program expenditures.	47,649
42. Redistribute funds from converting 2 Probation Diversion Centers to Transition Centers.	1,752,136
43. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	59,711
Subtotal	\$40,403,124
Total State General Funds	\$967,631,189

FY 2007

State General Funds	\$997,756,694
TOTAL STATE FUNDS	\$997,756,694
Federal Funds	6,124,479
Other Funds	20,965,509
TOTAL FUNDS	\$1,024,846,682

STATE GENERAL FUNDS
Original FY 2006 Appropriations

\$927,228,065

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment.	5,378,458
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	7,690,966
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	9,828,451
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	1,671,176
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	193,062
6. Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the various positions. (See the pay package section for list of positions).	5,281,392

Department of Corrections

Program Budget Changes:

Administration

7. Realign personal services to more accurately reflect projected program expenditures.	2,513,950
8. Realign contract funds to more accurately reflect projected program expenditures.	(214,569)
9. Transfer 1 position to the Georgia Peace Officer Standards and Training Council.	(43,499)
10. Provide additional funding to reflect annualized cost of the Special Education program.	12,528
11. Eliminate special education program start-up funds.	(6,300)
12. Eliminate the Bar Association Support to Improve Correctional Services (BASICS) program.	(100,000)
13. Reduce Administration Program by 13%.	(3,000,000)

Bainbridge PSATC

14. Realign Personal Services to more accurately reflect projected program expenditures.	(51,930)
15. Realign contract funds to more accurately reflect projected program expenditures.	27,130
16. Provide start-up funding and 3 months of operating funds for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.	1,389,359

Compensation per General Assembly Resolutions

17. Remove Inmate Compensation funds appropriated in FY 2006 in accordance with HR 108.	(512,377)
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Detention Centers

18. Redistribute funds from conversion of a Probation Detention Center to a State Prison Unit.	(2,010,646)
19. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.	(1,943,378)
20. Realign personal services to more accurately reflect projected program expenditures.	535,252

Food and Farm Operations

21. Realign personal services to more accurately reflect projected program expenditures.	(41,677)
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Health

22. Realign personal services to more accurately reflect projected program expenditures.	(402,267)
23. Provide start-up and 2 months of operating funds for a 192-bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.	134,359
24. Provide start-up funding and 3 months of operating funds for the Bainbridge Probation Substance Abuse Treatment Center's 192-bed expansion.	178,086
25. Provide operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	3,010,233
26. Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	3,595,500
27. Provide start-up and 5 months of operating funds for a 525-bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.	883,973
28. Provide increased funding for inmate mental health care (\$630,101), dental health care (\$63,634) and county correctional institutions' health care (\$115,053).	808,788
29. Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	5,279,374
30. Provide additional funding for Health Services Purchases.	9,613,895
31. Provide funding for Hepatitis B immunization.	500,000

Jail Subsidy

32. Reduce funding for County Subsidy for Jails to reflect reduction in county jail backlog.	(4,854,999)
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Offender Management

33. Realign personal services to more accurately reflect projected program expenditures.	(104,698)
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Parole Revocation Centers

34. Realign personal services to more accurately reflect projected program expenditures.	(2,847)
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Private Prisons

35. Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.	4,267,522
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Probation Diversion Centers

36. Realign personal services to more accurately reflect projected program expenditures.	249,324
37. Redistribute funds from conversion of 2 Probation Diversion Centers to Transition Centers.	(1,624,714)

Probation Supervision

38. Realign Personal Services to more accurately reflect projected program expenditures.	(122,728)
39. Provide state operating funds for the Griffin Day Reporting Center to replace inmate telephone commission funds no longer available.	250,000

Department of Corrections

40. Provide additional funding to reflect annualized cost of 4 Day Reporting Centers opened in FY 2006.	1,026,148
41. Provide funding to replace outdated ballistic vests used for Probation and Surveillance Officers.	199,200
<u>State Prisons</u>	
42. Realign personal services to more accurately reflect projected program expenditures.	(2,620,028)
43. Realign contract funds to more accurately reflect projected program expenditures.	187,439
44. Redistribute funds from conversion of a Probation Detention Center to a State Prison Unit.	2,046,575
45. Reflect loss of federal funds for purchase of dry milk powder and milk replacement products needed to feed inmates.	416,759
46. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.	1,668,724
47. Provide start-up and 5 months of operating funds for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.	3,353,954
48. Provide start-up and 2 months of operating funds for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.	1,048,028
49. Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	898,509
50. Provide operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	8,890,699
51. Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	2,320,276
52. Provide additional funding to reflect annualized cost of the Special Education program.	279,201
53. Eliminate special education program startup funds.	(205,802)
54. Purchase a generator, a transfer switch and installation for Wilcox State Prison.	48,000
<u>Transition Centers</u>	
55. Realign Personal Services to more accurately reflect projected program expenditures.	47,649
56. Redistribute funds from conversion of 2 Probation Diversion Centers to Transition Centers.	2,628,204
57. Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	38,945
Subtotal	\$70,528,629
Total State General Funds	\$997,756,694

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$21,195,000 in new bonds that relate to the Department of Corrections.

Department of Defense

Amended FY 2006

State General Funds	\$8,490,206
TOTAL STATE FUNDS	\$8,490,206
Federal Funds	39,109,370
Other Funds	844,374
TOTAL FUNDS	\$48,443,950

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$8,359,405

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 30,801

Program Budget Changes:

Facilities Management

2. Increase regular operating expenses to expand and maintain facilities for the JSTARS unit at Robins Air Force Base. 100,000

Subtotal \$130,801

Total State General Funds \$8,490,206

FY 2007

State General Funds	\$8,815,464
TOTAL STATE FUNDS	\$8,815,464
Federal Funds	36,692,112
Other Funds	844,374
TOTAL FUNDS	\$46,351,950

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$8,359,405

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. (Total Funds: \$155,910) 46,953
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 66,271
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.2% to 16.713%. (Total Funds: \$361,870) 105,268
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 43,244

Program Budget Changes:

Administration

5. Transfer funds to the Military Readiness program to properly budget for expenditures. (1,339,525)

Military Readiness

6. Transfer funds from the Administration program to properly budget for expenditures. 1,339,525
7. Increase regular operating expenses (\$44,353), telecommunications (\$500), and per diem and fees (\$23,470) to support the Georgia State Defense Force program. 68,323
8. Increase regular operating expenses to maintain additional facilities for the JSTARS unit at Robins Air Force Base. (Total Funds: \$400,000) 100,000
9. Provide funds for the publications of the Georgia Guardsman and the annual publication of Airlift Chronicle. 26,000

Department of Defense

Youth Educational Services

10. Create a Youth Educational Services program.

Yes

Subtotal

\$456,059

Total State General Funds

\$8,815,464

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,715,000 in new bonds that relate to the Department of Defense.

Georgia Bureau of Investigation

Amended FY 2006

State General Funds	\$62,825,557
TOTAL STATE FUNDS	\$62,825,557
Federal Funds	59,775,752
Other Funds	8,916,797
TOTAL FUNDS	\$131,518,106

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$62,410,151
Statewide Budget Changes:	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	65,019
Program Budget Changes:	
<u>Bureau Administration</u>	
2. Replace boiler at GBI headquarters.	100,000
Agencies attached for administrative purposes:	
<u>Criminal Justice Coordinating Council</u>	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	387
2. Provide for grants to assist Sheriffs in the implementation of Court House Security plans.	250,000
Subtotal	\$415,406
Total State General Funds	\$62,825,557

FY 2007

State General Funds	\$65,881,591
TOTAL STATE FUNDS	\$65,881,591
Federal Funds	29,883,487
Other Funds	4,887,711
TOTAL FUNDS	\$100,652,789

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$62,410,151
Statewide Budget Changes:	
1. Annualize the cost of the FY 2006 salary adjustment.	485,116
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	642,104
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	91,284
4. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	885,550
5. Realign budgeted funds to meet projected expenditures by programs.	Yes
6. Provide a 3% salary adjustment, above the normal recommended salary adjustment beginning January 1, 2007 for the Special Agency 3, law enforcement personnel.	190,579
Program Budget Changes:	
<u>Task Forces</u>	
7. Eliminate the High-Intensity Drug Trafficking Area (HIDTA) program, including 2 positions, which duplicates existing local government efforts.	(91,877)

Georgia Bureau of Investigation

Regional Investigative Services

- | | |
|--|-----------|
| 8. Replace state funds for applicant polygraph testing in the Polygraph Unit with revenues generated from fee-for-service collections. | (198,483) |
| 9. Establish the Meth Force to investigate methamphetamine-related crimes by funding an agent school to fill 15 agent vacancies and associated operating expenses. | 1,018,090 |

Criminal Justice Information Services

- | | |
|---|---------|
| 10. Provide funds to maintain the Uniform Crime Reporting (UCR) Unit. | 184,250 |
|---|---------|

Agencies attached for administrative purposes:

Criminal Justice Coordinating Council

- | | |
|---|---------|
| 11. Annualize the cost of the FY 2006 salary adjustment. | 3,833 |
| 12. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 4,500 |
| 13. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 544 |
| 14. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 23,205 |
| 15. Increase personal services and operating funds to leverage Federal grant money to be administered in the State. | 32,745 |
| 16. Establish a Local Law Enforcement and Fire Protection Grants program to assist local governments. | 200,000 |

Subtotal	\$3,471,440
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Total State General Funds	\$65,881,591
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Department of Juvenile Justice

Amended FY 2006

State General Funds	\$284,895,413
TOTAL STATE FUNDS	\$284,895,413
Federal Funds	33,761,406
Other Funds	656,841
TOTAL FUNDS	\$319,313,660

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$284,564,467

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 330,946

Program Budget Changes:

2. Transfer state funds from the Non-Secure Commitment program (\$468,733) and the Secure Commitment program (\$58,011) to the Administration program (\$177,557) and the Secure Detention program (\$349,187) to align funds to the programs in which the expenditures will occur. Yes

Subtotal \$330,946

Total State General Funds \$284,895,413

FY 2007

State General Funds	\$297,707,111
TOTAL STATE FUNDS	\$297,707,111
Federal Funds	2,893,133
Other Funds	18,419,933
TOTAL FUNDS	\$319,020,177

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$284,564,467

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 1,912,078
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 2,215,657
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% (Total Funds: \$3,242,543). 3,193,581
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 463,909
5. Transfer contract inflation adjustment and other funds from the Community Non-Secure Services program (\$468,733) and the Secure Commitment program (\$58,011) to the Administration program (\$177,557) and the Secure Detention program (\$349,187) to reflect actual program expenditures. Yes
6. Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Juvenile Correction Officer 1, Juvenile Correction Officer 2, Transfer Officer, Juvenile Probation and Parole Specialist 1 and Juvenile Probation and Parole Specialist 2. 1,144,318

Program Budget Changes:Administration

7. Add 12 Facility-Based Investigations staff to satisfy timeliness requirements for incident investigations. 499,524
8. Reduce Administration program costs to realize efficiencies in per diem and fees (\$100,000) and personal services (\$200,000). (300,000)

Community Non-Secure Services

9. Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health. (13,768)

Department of Juvenile Justice

10. Reflect savings in contract costs due to the closure of beds at the Department of Human Resource's West Central Regional Hospital (\$307,541) and Northwest Regional Hospital (\$157,000).	(464,541)
11. Provide funding for additional contract staff in the Tracking program to allow for statewide monitoring of youth in community settings.	737,154
12. Reduce 15 Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing contract costs.	(1,314,000)
13. Increase Multi-Systemic Therapy services by providing 30 additional slots, serving an additional 120 youth.	582,212
14. Provide additional Wrap-Around program services to reduce out of home placements and provide stabilization services following placement in a community setting. <u>Community Supervision</u>	400,000
15. Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(74,514)
16. Add 67 Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.	3,214,336
17. Expand the Intensive Supervision Program effective January 1, 2007 by providing 30 additional staff to offer increased monitoring and rehabilitative services to youth placed in community settings.	606,663
18. Provide for additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. <u>Secure Commitment</u>	Yes
19. Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(144,396)
20. Convert 11 part-time dental positions to 4 full-time dentists, 5 full-time dental assistants and 2 full-time hygienists to satisfy the current need for dental services.	Yes
21. Convert 16 part-time medical clerk positions to 16 full-time staff to improve medical records maintenance.	Yes
22. Provide for additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. <u>Secure Detention</u>	Yes
23. Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(278,525)
24. Provide funding for a preventative maintenance contract.	700,000
 Agencies attached for administrative purposes:	
<u>Children and Youth Coordinating Council</u>	
25. Annualize the cost of the FY 2006 salary adjustment.	3,748
26. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	3,474
27. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% (Total Funds: \$5,084).	5,007
28. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	727
29. Offset loss of federal funds.	50,000
Subtotal	<hr style="border-top: 1px solid black;"/> \$13,142,644
Total State General Funds	<hr style="border-top: 3px double black;"/> \$297,707,111

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$10,755,000 in new bonds that relate to the Department of Juvenile Justice.

State Board of Pardons and Paroles

Amended FY 2006

State General Funds	\$48,312,603
TOTAL STATE FUNDS	\$48,312,603
Federal Funds	138,169
Other Funds	27,736
TOTAL FUNDS	\$48,478,508

STATE GENERAL FUNDS

Original FY 2006 Appropriations 47,627,215

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums 38,203

Program Budget Changes:

Administration

2. Provide additional funds for utilities, fuel and mileage reimbursement. 20,652

3. Transfer funds from the Parole Supervision program to properly budget for expenditures. 400,000

Clemency Decisions

4. Provide additional funds for utilities, fuel and mileage reimbursement. 15,452

5. Redistribute funds from Parole Supervision program for increased retention expenses. 50,000

Parole Supervision

6. Provide additional funds for utilities, fuel and mileage reimbursement. 311,081

7. Transfer funds to Administration to properly budget for expenditures. (400,000)

8. Redistribute funds to Clemency Decisions program for increased records retention expenses. (50,000)

9. Provide additional funding for substance abuse assessment and treatment. 300,000

Subtotal \$685,388

Total State General Funds \$48,312,603

FY 2007

State General Funds	\$50,112,887
TOTAL STATE FUNDS	\$50,112,887

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$47,627,215

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 309,873

2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 408,779

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 694,751

4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 53,636

5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. 105,630

6. Provide a 3% salary adjustment, above the normal recommended salary adjustment beginning January 1, 2007 for the Parole Officer law enforcement position. 265,818

Program Budget Changes:

Administration

7. Provide additional funding for utilities, fuel and mileage reimbursement. 20,652

8. Align personal services funding to accurately reflect program delivery and personnel. 400,000

State Board of Pardons and Paroles

Clemency

9. Increase regular operating funds to cover costs of records retention.	50,000
10. Provide additional funding for utilities, fuel and mileage reimbursement.	15,452

Parole Supervision

11. Provide additional funding for utilities, fuel and mileage reimbursement.	311,081
12. Align personal services funding to accurately reflect program delivery and personnel.	(400,000)
13. Increase regular operating funds to cover costs of record retention.	(50,000)
14. Provide additional funding for substance abuse assessment and treatment.	300,000

Subtotal	\$2,485,672
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Total State General Funds	\$50,112,887
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Department of Public Safety

Amended FY 2006

State General Funds	\$100,266,696
TOTAL STATE FUNDS	\$100,266,696
Federal Funds	14,414,417
Other Funds	15,057,442
TOTAL FUNDS	\$129,738,555

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$97,877,059

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 190,088

Program Budget Changes:

Aviation

2. Renovate the Reidsville State Patrol Hangar. 250,000
3. Repair state patrol hangar at the Thomas-McDuffie County Airport. 250,000

Departmental Administration

4. Transfer 1 position and funds from the Department of Revenue as part of the reorganization of the Department of Motor Vehicle Services. 30,000

Field Offices and Services

5. Replace 70 patrol vehicles in excess of 135,000 miles. 1,478,292

Agencies attached for administrative purposes:

Firefighter Standards and Training Council

6. Fund the conversion of written firefighters certification test to a web-based system. 15,490
7. Fund the use of state certified firefighters to evaluate firefighter certification tests. 50,000

Peace Officer Standard and Training Council

8. Provide funds for personal services to pay accrued leave for 2 retiring employees. 40,000
9. Transfer an investigator position from the Department of Corrections. 10,767

Georgia Public Safety Training Center

10. Increase funds to upgrade burners, igniters, and control panels in the 8 regional burn buildings. 75,000

Subtotal \$2,389,637

Total State General Funds \$100,266,696

FY 2007

State General Funds	\$103,561,759
TOTAL STATE FUNDS	\$103,561,759
Federal Funds	8,328,935
Other Funds	9,382,406
TOTAL FUNDS	\$121,273,100

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$97,877,059

Statewide Budget Changes:

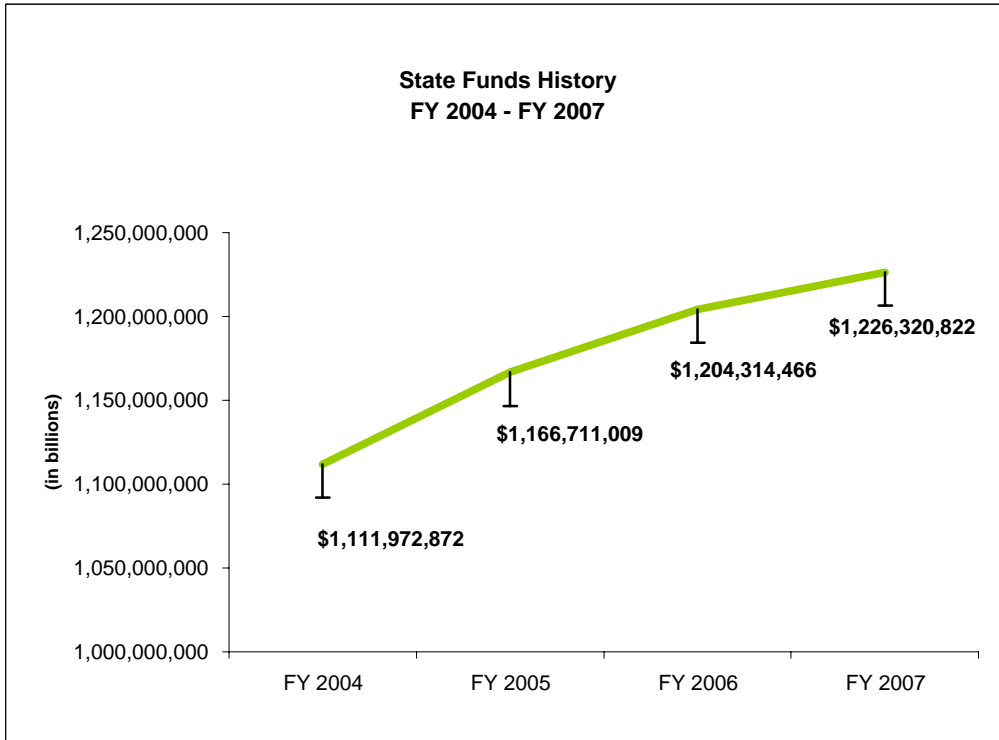
1. Annualize the cost of the FY 2006 salary adjustment. 851,536
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 1,010,055

Department of Public Safety

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	1,467,888
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	266,877
5. Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Trooper First Class, Lieutenant, Corporal, Sergeant, MCCD Corporal, and MCCD Sergeant.	597,473
Program Budget Changes:	
<u>Administration</u>	
6. Transfer 1 position and personal services funds from the Georgia Department of Revenue.	30,000
7. Reduce personal services.	(373,178)
8. Realign program budgets to meet projected expenditures.	(410,000)
<u>Executive Security Services</u>	
9. Realign program budgets to meet projected expenditures.	300,000
<u>Field Offices and Services</u>	
10. Implement a 10 Trooper Motorcycle unit to be located in the Metro Atlanta area.	277,500
11. Annualize the cost of 2 Trooper Schools.	703,060
12. Fill 10 vacant post secretary positions.	351,990
<u>Specialized Collision Reconstruction Team (SCRT)</u>	
13. Realign program budgets to meet projected expenditures.	110,000
Agencies attached for administrative purposes:	
<u>Firefighter Standards and Training Council</u>	
14. Increase per diem and fees to allow state certified firefighters to evaluate firefighters' certification tests.	96,000
15. Increase funding for computer hardware to implement SB 169 requiring FFSTC to certify volunteer	22,000
<u>Peace Officers Standards and Training Council (POST)</u>	
16. Annualize the cost of 1 investigator position transferred from the Department of Corrections.	43,499
17. Provide funds to develop and implement a Peace Officer certification exit exam.	30,000
<u>Public Safety Training Center</u>	
18. Increase regular operating expenses to provide meals and lodging for students enrolled in the Basic Communications Officer course.	35,000
19. Add funds to develop the Dalton Diversion Center as a Regional Training Center.	150,000
20. Increase funds in the Fire Academy for regional training of volunteer firefighters and technical rescue teams (\$100,000) and restore funding for technical rescue (\$25,000).	125,000
Subtotal	\$5,684,700
Total State General Funds	\$103,561,759

Best Managed State

Ensuring efficient and effective management of State operations and delivery of services to Georgians are hallmarks of the Governor's commitment to continue identifying and incorporating the best practices used in the public and private sectors into State Government.



State Agencies Included in Best Managed State:

- | | |
|--|--|
| General Assembly | Insurance, Department of |
| Legislative Branch | Labor, Department of |
| Audits and Accounts, Department of | Law, Department of |
| Accounting Office, State | Natural Resources, Department of |
| Administrative Services, Department of | Properties Commission, State |
| Banking and Finance, Department of | Public Service Commission |
| Driver Services, Department of | Revenue, Department of |
| Employees' Retirement System | Secretary of State, Office of |
| Forestry Commission, State | Soil and Water Conservation Commission |
| Governor, Office of the | Workers' Compensation Board |

Georgia Senate

Amended FY 2006

State General Funds	\$9,715,183
TOTAL STATE FUNDS	\$9,715,183

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$9,715,183
Total State General Funds	\$9,715,183

FY 2007

State General Funds	\$9,779,214
TOTAL STATE FUNDS	\$9,779,214

Original FY 2006 Appropriations	\$9,715,183
<u>Lieutenant Governor's Office</u>	
1. Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	25,204
<u>Secretary of the Senate's Office</u>	
2. Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	(13,446)
<u>Senate</u>	
3. Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	49,172
<u>Senate Budget and Evaluation Office</u>	
4. Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	3,101
Subtotal	\$64,031
Total State General Funds	\$9,779,214

Georgia House of Representatives

Amended FY 2006

State General Funds	\$17,216,615
TOTAL STATE FUNDS	\$17,216,615

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$17,216,615
Total State General Funds	\$17,216,615

FY 2007

State General Funds	\$17,491,660
TOTAL STATE FUNDS	\$17,491,660

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$17,216,615
1. Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	150,045
2. Provide funding for a dual-agency Formula Study Committee involving the Board of Regents and the Department of Technical and Adult Education.	125,000
	\$275,045
Subtotal	\$275,045
Total State General Funds	\$17,491,660

Georgia General Assembly Joint Offices

Amended FY 2006

State General Funds	\$10,154,263
TOTAL STATE FUNDS	\$10,154,263

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$10,154,263
Total State General Funds	\$10,154,263

FY 2007

State General Funds	\$9,078,281
TOTAL STATE FUNDS	\$9,078,281

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$10,154,263
<u>Ancillary Activities</u>	
1. Reflect the budget request of the Georgia General Assembly Joint Offices.	(1,100,739)
<u>Legislative Fiscal Office</u>	
2. Reflect the budget request for the Georgia General Assembly.	154,990
<u>Office of Legislative Counsel</u>	
3. Reflect the budget request for the Georgia General Assembly.	(130,233)
Subtotal	(\$1,075,982)
Total State General Funds	\$9,078,281

Department of Audits and Accounts

Amended FY 2006

State General Funds	\$29,714,719
TOTAL STATE FUNDS	\$29,714,719

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$30,095,144

Financial Audits

1. Reduce funding for personal services. (380,425)

Subtotal (\$380,425)

Total State General Funds \$29,714,719

FY 2007

State General Funds	\$31,927,549
TOTAL STATE FUNDS	\$31,927,549

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$30,095,144

Statewide Budget Changes:

1. Reflect the salary request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007. 1,829,884

2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.2% to 16.713%. Yes

3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. Yes

4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. Yes

Program Budget Changes:

Audit and Assurance Services

5. Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. Yes

Legislative Services

6. Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007. 2,521

Subtotal \$1,832,405

Total State General Funds \$31,927,549

Court of Appeals

Amended FY 2006

State General Funds	\$13,957,520
TOTAL STATE FUNDS	\$13,957,520
Other Funds	90,000
TOTAL FUNDS	\$14,047,520

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$12,537,586
1. Provide additional funding for computer charges (\$27,998) and personal services (\$15,814) to meet projected expenditures.	43,812
2. Provide funding for relocation and renovation of office space for administrative offices and 3 judges' offices.	1,076,500
3. Provide for an increase in rent.	49,622
4. Provide funding for security cameras.	250,000
Subtotal	<u>\$1,419,934</u>
Total State General Funds	<u><u>\$13,957,520</u></u>

FY 2007

State General Funds	\$12,751,212
TOTAL STATE FUNDS	\$12,751,212
Other Funds	90,000
TOTAL FUNDS	\$12,841,212

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$12,537,586
Statewide Budget Changes:	
1. Annualize the cost of the FY 2006 salary adjustment.	125,465
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	Yes
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	Yes
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	Yes
Program Budget Changes:	
<u>Court of Appeals</u>	
5. Provide additional funding for an increase in real estate rents due to occupancy of new space in the Health Building	67,773
6. Provide additional funding for computer charges to meet projected expenditures.	20,388
Subtotal	<u>\$213,626</u>
Total State General Funds	<u><u>\$12,751,212</u></u>

Judicial Council

Amended FY 2006

State General Funds	\$13,076,498
TOTAL STATE FUNDS	\$13,076,498
Federal Funds	2,591,770
Other Funds	633,460
TOTAL FUNDS	\$16,301,728

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$13,176,292
1. Provide state matching funds for a grant to expand Child Support Judicial Liason program.	121,206
2. Adjust base budget to reflect non-itemized program adjustments over the past 5 years.	(221,000)
Subtotal	(\$99,794)
Total State General Funds	\$13,076,498

FY 2007

State General Funds	\$13,464,512
TOTAL STATE FUNDS	\$13,464,512

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$13,176,292
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Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment.	63,245
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	Yes
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	Yes
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	Yes

Program Budget Changes:

Judicial Council

5. Provide child support guidelines matching funds.	121,206
6. Reduce operations to Administrative Office of the Courts.	(1,000,000)
7. Transfer Statewide Felony and Juvenile Drug Courts to the Administrative Office of the Courts.	1,000,000
8. Provide funds for the executive director and operating expenses for the Council of Magistrate Court Judges.	103,769

Subtotal	\$288,220
Total State General Funds	\$13,464,512

Juvenile Courts

Amended FY 2006

State General Funds	\$6,292,039
TOTAL STATE FUNDS	\$6,292,039
Federal Funds	1,102,706
TOTAL FUNDS	\$7,394,745

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$6,233,940
<u>Council of Juvenile Court Judges</u>	
1. Transfer funds to Grants to Counties for Juvenile Court Judges to properly place funds for new judgeships created in HB 85.	(41,603)
<u>Grants to Counties for Juvenile Court Judges</u>	
2. Provide funding for Toombs County to increase judge days from 2 days to 3 days per week.	10,430
3. Provide funding for salary supplements as required by HB 334.	47,669
4. Transfer funds from Council of Juvenile Court Judges to properly place funds for new judgeships created in HB 85.	41,603
<hr/>	
Subtotal	\$58,099
<hr/>	
Total State General Funds	<u>\$6,292,039</u>

FY 2007

State General Funds	\$6,449,545
TOTAL STATE FUNDS	\$6,449,545

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$6,233,940
Statewide Budget Changes:	
1. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	Yes
2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	Yes
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	Yes
Program Budget Changes:	
<u>Council of Juvenile Court Judges</u>	
4. Provide for base adjustments and annualizers.	61,216
5. Transfer funding from Grants to Counties for Juvenile Court Judges.	(41,603)
<u>Grants to Counties for Juvenile Court Judges</u>	
6. Provide for base adjustments and annualizers.	105,767
7. Provide funding to implement HB 334.	48,622
8. Transfer funding from Council of Juvenile Court Judges.	41,603
<hr/>	
Subtotal	\$215,605
<hr/>	
Total State General Funds	<u>\$6,449,545</u>

Prosecuting Attorneys

Amended FY 2006

State General Funds	\$49,409,578
TOTAL STATE FUNDS	\$49,409,578
Federal Funds	2,151,046
Other Funds	4,004,800
TOTAL FUNDS	\$55,565,424

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$43,925,448

District Attorneys

- | | |
|--|-------------|
| 1. Provide funds for 1 month of payroll. | \$2,972,720 |
| 2. Provide funds for steps and promotions for January through June 2006. | 549,699 |
| 3. Provide funds for 2% pay raise effective January 2006. | 421,046 |
| 4. Provide funds for operating for 2 months. | 357,634 |

Prosecuting Attorney's Council

- | | |
|--|-----------|
| 5. Provide funds for real estate rent increases. | 27,214 |
| 6. Provides funds for the FY 2006 pay raise of 2% effective January 2005. | 37,257 |
| 7. Provide funding for interns. | 83,160 |
| 8. Transfer funds from District Attorneys program to properly place funds for the Capital Litigation Division. | Yes |
| 9. Restore budget to the FY 2006 original budget level. | 1,035,400 |

Subtotal \$5,484,130

Total State General Funds \$49,409,578

FY 2007

State General Funds	\$51,327,072
TOTAL STATE FUNDS	\$51,327,072
Other Funds	1,767,046
TOTAL FUNDS	\$53,094,118

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$43,925,448

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 458,303 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | Yes |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | Yes |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | Yes |

Program Budget Changes:

District Attorneys

- | | |
|--|---------|
| 5. Annualize the cost of the 5 additional assistant district attorneys (\$194,145) and 7 additional victim advocate positions (\$148,131). | 342,276 |
| 6. Provide funding for 10 additional victim advocate positions in Douglas County. | 300,000 |
| 7. Provide for base adjustments and annualizers. | 983,718 |
| 8. Provide for 6 new judgeships and requirements in Houston, Blue Ridge, Coweta, Paulding, Cobb, and Laurens circuits. | 209,790 |

Prosecuting Attorneys

Prosecuting Attorney's Council

9. Transfer funds from the Superior Court Judges budget for positions in the DOAS contract that affect the District Attorney and Prosecuting Attorney's budgets.	45,957
10. Provide funds to initiate a judicial circuit integrated communication project.	350,000
11. Provide funds for intern positions.	83,160
12. Annualize 3 additional positions in the Capital Litigation division.	137,984
13. Provide for base adjustments and annualizers.	4,490,436
	<hr/>
Subtotal	\$7,401,624
	<hr/>
Total State General Funds	\$51,327,072
	<hr/> <hr/>

Public Defender Standards Council

Amended FY 2006

State General Funds	\$37,079,060
TOTAL STATE FUNDS	\$37,079,060
Other Funds	3,359,775
TOTAL FUNDS	\$40,438,835

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$42,079,060
1. Reduce operating funds in the Public Defender Standards Council (\$2,000,000) and Public Defenders (\$3,000,000) programs.	(5,000,000)
Subtotal	(\$5,000,000)
Total State General Funds	\$37,079,060

FY 2007

State General Funds	\$27,832,122
TOTAL STATE FUNDS	\$27,832,122
Other Funds	1,972,832
TOTAL FUNDS	\$29,804,954

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$42,079,060
---------------------------------	--------------

Statewide Budget Changes:

- | | |
|--|-----|
| 1. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | Yes |
| 2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | Yes |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | Yes |

Program Budget Changes:

Public Defenders

- | | |
|---|--------------|
| 4. Redirect \$2,276,693 from Public Defender circuit offices to Conflict Case Management offices. | Yes |
| 5. Provide for a general reduction in operating expenses. | (14,246,938) |

Subtotal	(\$14,246,938)
Total State General Funds	\$27,832,122

Superior Court

Amended FY 2006

State General Funds	\$52,371,465
TOTAL STATE FUNDS	\$52,371,465

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$51,488,656
1. Replace funds removed by Fiscal Affairs transfer in the Council of Superior Court Judges (\$82,809) and the Superior Court Judges (\$800,000) programs.	882,809
Subtotal	\$882,809
Total State General Funds	\$52,371,465

FY 2007

State General Funds	\$53,508,459
TOTAL STATE FUNDS	\$53,508,459

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$51,488,656
---------------------------------	--------------

Statewide Budget Changes:

1. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	Yes
2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	Yes
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	Yes

Program Budget Changes:

<u>Council of Superior Court Clerks</u>	
4. Provide base adjustments and annualizers.	98,075
<u>Council of Superior Court Judges</u>	
5. Provide base adjustments and annualizers.	925,339
6. Provide funds to add an administrative assistant to assist with workload for the Council of Superior Court Judges.	46,291
<u>Judicial Administrative Districts</u>	
7. Provide base adjustments and annualizers.	(68,997)
<u>Statewide Felony and Juvenile Drug Courts</u>	
8. Transfer Statewide Felony and Juvenile Drug Courts to the Administrative Office of the Courts.	(1,000,000)
<u>Superior Court Judges</u>	
9. Provide for 6 new judgeships and requirements in Houston, Blue Ridge, Coweta, Paulding, Cobb, and Laurens circuits.	724,075
10. Provide base adjustments and annualizers.	1,295,020
Subtotal	\$2,019,803
Total State General Funds	\$53,508,459

Supreme Court

Amended FY 2006

State General Funds	\$7,647,980
TOTAL STATE FUNDS	\$7,647,980

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$7,647,980
---------------------------------	-------------

Total State General Funds

\$7,647,980

FY 2007

State General Funds	\$7,921,323
TOTAL STATE FUNDS	\$7,921,323

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$7,647,980
---------------------------------	-------------

Statewide Budget Changes:Supreme Court of Georgia

- | | |
|--|---------|
| 1. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | Yes |
| 2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | Yes |
| 3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | Yes |
| 4. Provide for base adjustments and annualizers. | 273,343 |

Subtotal

\$273,343

Total State General Funds

\$7,921,323

State Accounting Office

Amended FY 2006

State General Funds	\$4,326,862
TOTAL STATE FUNDS	\$4,326,862
Other Funds	8,855,794
TOTAL FUNDS	\$13,182,656

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,723,889

Program Budget Changes:State Accounting Office

- | | |
|---|-----------|
| 1. Increase funds to implement the Consolidated Banking initiative to decrease fees, increase earnings, and generate productivity gain. | 1,758,173 |
| 2. Increase per diem and fees to implement an Accounts Receivable Initiative to increase collection and generate earnings. | 700,800 |
| 3. Provide funding to analyze business processes in the finance and information technology areas and identify improvements and cost saving opportunities. | 144,000 |

Subtotal \$2,602,973

Total State General Funds \$4,326,862

FY 2007

State General Funds	\$6,802,841
TOTAL STATE FUNDS	\$6,802,841
Other Funds	8,973,456
TOTAL FUNDS	\$15,776,297

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$1,723,889

Statewide Budget Changes:

- | | |
|---|--------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 24,765 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 31,389 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.2% to 16.713%. | 45,985 |
| 4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 44,200 |

Program Budget Changes:State Accounting Office

- | | |
|---|-----------|
| 5. Increase operating expenses to implement the Statewide Reporting tool. | 2,464,909 |
| 6. Increase per diem and fees to implement an Accounts Receivable initiative. | 300,000 |
| 7. Increase personal services (\$162,668), regular operating expenses (\$200,000), and computer charges (\$176,200) to implement the Consolidated Banking initiative. | 538,868 |
| 8. Fully fund 5 positions in statewide operations. | 355,018 |
| 9. Fund a rate increase for the PeopleSoft maintenance contract. | 78,618 |
| 10. Increase operating expenses to implement the PeopleSoft CAFR tool. | 1,195,200 |

Subtotal \$5,078,952

Total State General Funds \$6,802,841

Department of Administrative Services

Amended FY 2006

State General Funds	\$24,070,030
TOTAL STATE FUNDS	\$24,070,030
Other Funds	152,052,183
TOTAL FUNDS	\$176,122,213

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$24,762,477

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 15,162

Program Budget Changes:

- | | |
|---|-----------|
| <u>Administration</u> | |
| 2. Reduce funds based on current expenditure patterns and the lack of use of Surplus Property Sales funds. | (707,609) |
| <u>Bulk Paper Sales</u> | |
| 3. Eliminate the Bulk Paper program (Total Funds: \$2,261,523). | Yes |
| 4. Transfer 1 position and \$92,192 in agency funds to the Surplus Property program. | Yes |
| <u>Fleet Management</u> | Yes |
| 5. Transfer 1 position and \$56,220 in agency funds from the Service Contract Management program. | Yes |
| <u>Mail and Courier</u> | Yes |
| 6. Transfer \$80,832 in real estate rentals from the Service Contract Management program. | Yes |
| <u>Service Contract Management</u> | Yes |
| 7. Eliminate the Service Contract Management program (Total Funds: \$3,278). | Yes |
| 8. Transfer 1 position and \$56,220 in agency funds to the Fleet Management program, and \$80,832 in real estate rentals to the Mail and Courier program. | Yes |
| <u>Surplus Property</u> | |
| 9. Transfer 1 position and \$92,192 in agency funds from the Bulk Paper program. | Yes |

Subtotal

(\$692,447)

Total State General Funds

\$24,070,030

FY 2007

State General Funds	\$22,016,619
TOTAL STATE FUNDS	\$22,016,619
Other Funds	149,461,063
TOTAL FUNDS	\$171,477,682

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$28,023,809

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 82,170 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 89,706 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 460,065 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 22,171 |
| 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 159,552 |

Department of Administrative Services

Program Budget Changes:

<u>Administration</u>	
6. Reduce operating expenses.	(70,479)
7. Reduce funds based on planned expenditures against reserves.	(200,000)
<u>Bulk Paper Sales</u>	
8. Transfer 1 position and \$92,192 in agency funds to the Surplus Property program.	Yes
9. Eliminate the Bulk Paper Sales program (Total Funds: \$2,261,523).	Yes
<u>Fleet Support Services</u>	
10. Transfer 1 position and \$56,220 in agency funds from the Service Contract Management program.	Yes
<u>Mail and Courier</u>	
11. Transfer \$80,832 in agency funds for real estate rentals from the Service Contract Management program.	Yes
<u>Service Contract Management</u>	
12. Eliminate the Service Contract Management program (Total Funds: \$3,278).	Yes
13. Transfer 1 position and \$56,220 in agency funds to Fleet Management, and \$80,832 in agency funds for real estate rentals to Mail and Courier.	Yes
<u>Space Management</u>	
14. Implement SB 158 to transfer the Space Management program to the State Properties Commission.	(371,491)
<u>State Purchasing</u>	
15. Increase operating expenses for the E-Procurement System for the Commission for a New Georgia's Procurement Initiative.	2,020,000
16. Eliminate one-time funding for the Commission for a New Georgia's Procurement Initiative.	(11,195,400)
17. Increase personal services and operating expenses for the Commission for a New Georgia's Enterprise Asset Management System.	1,705,000
<u>Surplus Property</u>	
18. Transfer 1 position and \$92,192 in agency funds from the Bulk Paper Sales program.	Yes
Agencies attached for administrative purposes:	
<u>Payments to Georgia Building Authority</u>	
19. Implement SB 158 to transfer the Georgia Building Authority program to the State Properties Commission.	(2,331,288)
<u>Payments to Georgia Technology Authority</u>	
20. Increase Payments to GTA for the Statewide Wireless Broadband Initiative.	4,000,000
<u>Office of State Administrative Hearings</u>	
21. Reduce personal services.	(74,351)
<u>State Properties Commission</u>	
22. Implement SB 158 to transfer funds from the Department of Administrative Services and establish the State Properties Commission as a stand alone agency.	(558,553)
<u>Office of Treasury and Fiscal Services</u>	
23. Reduce operating expenses in the Cash Management program (\$3,546) and the Investment Services program (\$3,546) to reflect an insurance policy rate adjustment.	(7,092)
24. Increase personal services and operating expenses, and add 2 positions in the Cash Management program for the Commission for a New Georgia Consolidated Banking Initiative.	262,800
Subtotal	<hr/> (\$6,007,190) <hr/>
Total State General Funds	<hr/> <hr/> \$22,016,619 <hr/> <hr/>

Department of Banking and Finance

Amended FY 2006

State General Funds	\$11,062,752
TOTAL STATE FUNDS	\$11,062,752
STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$10,976,353
Statewide Budget Changes:	
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	4,784
Program Budget Changes:	
<u>Financial Institution Supervision</u>	
2. Replace 5 vehicles in excess of 135,000 miles.	81,615
Subtotal	\$86,399
Total State General Funds	\$11,062,752

FY 2007

State General Funds	\$11,581,920
TOTAL STATE FUNDS	\$11,581,920
STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$10,976,353
Statewide Budget Changes:	
1. Annualize the cost of the FY 2006 salary adjustment.	83,852
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	88,879
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	185,394
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	6,716
Program Budget Changes:	
<u>Administration</u>	
5. Increase personal services to add 1 network administrator position.	59,701
6. Purchase a new telephone system for the field offices.	25,018
<u>Financial Institution Supervision</u>	
7. Fund operating expenses for a new telephone system for the field offices.	156,007
Subtotal	\$605,567
Total State General Funds	\$11,581,920

Department of Driver Services

Amended FY 2006

State General Funds	\$47,312,092
TOTAL STATE FUNDS	\$47,312,092
Other Funds	715,075
TOTAL FUNDS	\$48,027,167

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$47,163,866

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 48,226

Program Budget Changes:Customer Service Support

2. Transfer funds from License Issuance to reflect program structure changes as a result of the transition from Department of Motor Vehicle Services (DMVS) to the new Department of Driver Services (DDS). 3,585,459

License Issuance

3. Transfer funds to Customer Service Support to reflect program structure changes as a result of the transition from DMVS to the new DDS. (3,585,459)

4. Transfer funds to Regulatory Compliance to reflect program structure changes as a result of the transition from DMVS to the new DDS. (1,111,975)

Motorcycle Safety

5. Add funds for Motorcycle Safety education. 100,000

Regulatory Compliance

6. Transfer funds from License Issuance to reflect program structure changes as a result of the transition from DMVS to the new DDS. 1,111,975

Subtotal \$148,226

Total State General Funds \$47,312,092

FY 2007

State General Funds	\$53,431,393
TOTAL STATE FUNDS	\$53,431,393
Other Funds	721,456
TOTAL FUNDS	\$54,152,849

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$47,163,866

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 250,470

2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 365,961

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 638,241

4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 67,707

Program Budget Changes:Customer Service Support

5. Reduce operating expenses. (16,000)

6. Establish the base budget for the Customer Service Support program. 3,664,357

Department of Driver Services

License Issuance

7. Reduce operating expenses.	(79,677)
8. Increase personal services by adding 35 examiner positions.	945,665
9. Fund complimentary Photo Identification cards to qualifying individuals.	100,000
10. Increase operating expenses to expand agency services available on the Internet.	358,942
11. Decrease funding for the License Issuance program.	(4,826,757)
12. Increase funds to provide for a new Blue Ridge Customer Service Center.	700,000
13. Increase funds to renovate the Athens and Newnan Customer Service Centers.	200,000

Regulatory Compliance

14. Recognize additional revenues collected from fees to support driver's education (SB 226).	2,756,218
15. Reduce operating expenses in the Regulatory Compliance program.	(20,000)
16. Establish the base budget for the Regulatory Compliance program.	1,162,400

Subtotal	\$6,267,527
Total State General Funds	\$53,431,393

Employees' Retirement System

Amended FY 2006

State General Funds	\$5,112,647
TOTAL STATE FUNDS	\$5,112,647
Other Funds	23,116,751
TOTAL FUNDS	\$28,229,398

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$5,112,647

1. Increase other funds (\$3,143) to reflect an adjustment in the Workers' Compensation premiums. Yes

Subtotal \$0

Total State General Funds \$5,112,647

FY 2007

State General Funds	\$8,083,095
TOTAL STATE FUNDS	\$8,083,095
Other Funds	21,069,563
TOTAL FUNDS	\$29,152,658

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$5,112,647

Statewide Budget Changes:

1. Increase other funds (\$119,883) to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. Yes

2. Increase other funds (\$4,413) to reflect an adjustment in the Workers' Compensation premiums. Yes

Program Budget Changes:Deferred Compensation

3. Increase other funds (\$505,286) to integrate Deferred Compensation into the ERS computer system and provide contract funding (\$111,373) for a third party administrator. Yes

Georgia Military Pension Fund

4. Increase the Georgia Military Pension Fund based on current actuarial valuation. 114,448

Public School Employees' Retirement System

5. Provide funds to increase the benefit accrual rate for members of the Public School Employees' Retirement System by \$0.50 a month for each year of service increasing the rate from \$13.50 to \$14.00. 2,850,000

System Administration

6. Reduce other funds in computer charges (\$2,785,000). Yes

7. Fund HB 731 which provides for Membership in the Georgia Judicial Retirement System. Yes

8. Fund HB 644 which establishes credible service for ERS members with temporary full-time service in the Legislative Branch. 6,000

9. Fund HB 582 which establishes credible service for temporary full-time service with an employer covered under ERS. Yes

10. Fund HB 101 which establishes the Peace Officers' Annuity and Benefit Fund. Yes

Subtotal \$2,970,448

Total State General Funds \$8,083,095

Georgia Forestry Commission

Amended FY 2006

State General Funds	\$34,140,479
TOTAL STATE FUNDS	\$34,140,479
Federal Funds	822,000
Other Funds	5,448,129
TOTAL FUNDS	\$40,410,608

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$31,932,273

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 58,734

Program Budget Changes:Administration

2. Transfer funds from Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) to properly reflect program expenditures. 344,098

Tree Seedling Nursery

3. Transfer funds to Administration to properly reflect program expenditures. (40,064)

Tree Improvement

4. Transfer funds to Administration to properly reflect program expenditures. (464)

Forest Management

5. Transfer funds to Administration to properly reflect program expenditures. (248,449)

Forest Protection

6. Transfer funds to Administration to properly reflect program expenditures. (55,121)

7. Replace 18 vehicles in excess of 135,000 miles used in firefighting. 642,000

8. Provide funding for ongoing and deferred maintenance on firefighting equipment to prepare for a moderate fire season. 876,222

9. Fund commission-wide upgrades to communications equipment used in fighting fires. 500,000

10. Fill 15 vacant firefighter positions to ensure adequate response to a moderate fire season. 131,250

Subtotal \$2,208,206

Total State General Funds \$34,140,479

FY 2007

State General Funds	\$33,914,092
TOTAL STATE FUNDS	\$33,914,092
Federal Funds	822,000
Other Funds	4,978,638
TOTAL FUNDS	\$39,714,730

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$31,932,273

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 210,877

2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 307,574

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 399,331

4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 82,461

Georgia Forestry Commission

Program Budget Changes:

Administration

- | | |
|---|---------|
| 5. Transfer funds from Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) to properly reflect program expenditures. | 344,098 |
| 6. Add 1 technical position to support the computer network. | 73,500 |
| 7. Provide funds for a Six-Engine Firetruck Program. | 125,000 |
| 8. Construct a bomb squad shelter in Cairo. | 60,000 |

Forest Management

- | | |
|---|-----------|
| 9. Transfer funds to Administration to properly reflect program expenditures. | (248,449) |
| 10. Add 4 foresters to address forest pests and diseases in order to preserve the health of Georgia's forest lands. | 233,903 |
| 11. Add 1 position for the creation of a bioenergy program to address Georgia's energy needs through the development of bioenergy markets and greater use of forest resources. | 93,982 |
| 12. Add 2 positions and funding to implement a carbon sequestration program that will improve air quality, leverage federal funding and provide greater incentives to landowners to plant more trees. | 187,964 |
| 13. Add 3 foresters to preserve water quality through education, training and evaluation of best management practices. | 208,500 |

Forest Protection

- | | |
|--|-----------|
| 14. Transfer funds to Administration to properly reflect program expenditures. | (55,121) |
| 15. Provide additional funds to address moderate fire season maintenance needs. | 250,000 |
| 16. Eliminate equipment funds used for the lease/purchase of a helicopter paid for in FY 2005. | (700,000) |
| 17. Fill 15 vacant ranger positions to provide adequate staffing for a moderate fire season. | 455,000 |

Tree Improvement

- | | |
|--|-------|
| 18. Transfer funds to Administration (\$464) to properly reflect program expenditures and reduce operating expenses (\$312). | (776) |
|--|-------|

Tree Seedling Nursery

- | | |
|---|----------|
| 19. Transfer funds to Administration (\$40,064) to properly reflect program expenditures and reduce operating expenses (\$5,961). | (46,025) |
|---|----------|

Subtotal

\$1,981,819

Total State General Funds

\$33,914,092

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,100,000 in new bonds that relate to the Georgia Forestry Commission.

Office of the Governor

Amended FY 2006

State General Funds	\$39,837,430
TOTAL STATE FUNDS	\$39,837,430
Federal Funds	26,042,786
Other Funds	1,322,586
TOTAL FUNDS	\$67,202,802

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$39,517,470

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 16,828

Program Budget Changes:

- Office of Planning and Budget
2. Transfer \$754,845 from the Attached Agency Administration program to the Administration program (\$340,939) and the Research and Management program (\$413,906) to design and implement an enterprise budget system. Yes
3. Transfer \$164,398 from the Budget Management and Fiscal Policy program and \$200,924 from the Planning and Evaluation program to the Research and Management program (\$365,322) to design and implement an enterprise budget system. Yes
4. Recapture surplus funds from the Commission for a New Georgia's Human Resource Task Force. (200,000)

Agencies attached for administrative purposes:

- Commission on Equal Opportunity
5. Reflect savings from relocation of office space. (55,000)
- Office of Homeland Security
6. Reduce various object classes to reflect projected expenditures. (83,000)
- Office of Consumer Affairs
7. Increase operating expenses to move computer servers to a proper data support facility. 16,000
8. Provide 1 position and funding to implement a statewide customer service initiative. 600,000
- Office of the Child Advocate
9. Provide software for an electronic document management system providing efficient storage, management and retrieval of all agency documents. 25,132

Subtotal \$319,960

Total State General Funds \$39,837,430

FY 2007

State General Funds	\$41,076,593
TOTAL STATE FUNDS	\$41,076,593
Federal Funds	5,603,227
Other Funds	890,545
TOTAL FUNDS	\$47,570,365

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$39,517,470

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 188,471

Office of the Governor

2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	217,972
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	340,938
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	23,625
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	170,815
Program Budget Changes:	
<u>Governor's Office</u>	
6. Provide funds for a gubernatorial transition as required by OCGA 45-12-195.	50,000
<u>Office of Planning and Budget</u>	
7. Provide funds to fill 4 analyst I positions and 1 analyst II position.	248,291
6. Reduce consulting contracts for the Military Affairs Coordinating Council.	(72,000)
7. Delete one-time funding for the Commission for a New Georgia Human Resources Task Force.	(3,000,000)
8. Establish training function within OPB to train state agency staff in budget and performance management by increasing personal services and operating expenses for 1 additional position.	86,816
9. Provide funds to add 1 analyst I position and 1 analyst II position in order to reestablish the program evaluation function.	127,766
10. Provide for on-going maintenance and support of enterprise budgeting systems.	102,000
Agencies attached for administrative purposes:	
<u>Commission on Equal Opportunity</u>	
11. Decrease funding for real estate rents due to relocation of office space.	(68,700)
<u>Council for the Arts</u>	
12. Provide one-time funding for a federally mandated strategic plan to preserve grant eligibility with the National Endowment for the Arts.	73,400
<u>Office of Consumer Affairs</u>	
13. Fund the continuing rental expense for the cool room server storage.	5,000
14. Provide funding and positions to implement a statewide customer service initiative.	3,000,000
<u>Georgia Emergency Management Agency</u>	
15. Provide additional funding for the Civil Air Patrol.	71,400
<u>Office of Homeland Security</u>	
16. Reduce program funding.	(105,000)
<u>Office of the Child Advocate</u>	
17. Provide yearly maintenance on electronic document software.	2,500
18. Provide funds to cover costs due to increased statewide travel.	1,522
<u>Office of the Inspector General</u>	
19. Reduce various operating expenses pertaining to the investigative function of the office.	(15,828)
20. Provide one-time contract funding for development of a prevention training program for state officials and employees.	31,650
<u>Professional Standards Commission</u>	
21. Provide funds for 1 senior investigator position and expenses related to the position.	78,485
Subtotal	\$1,559,123
Total State General Funds	\$41,076,593

Office of the Commissioner of Insurance

Amended FY 2006

State General Funds	\$16,825,711
TOTAL STATE FUNDS	\$16,825,711
Federal Funds	954,555
Other Funds	81,945
TOTAL FUNDS	\$17,862,211

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$16,814,408

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 11,303

Subtotal \$11,303

Total State General Funds \$16,825,711

FY 2007

State General Funds	\$17,686,741
TOTAL STATE FUNDS	\$17,686,741
Federal Funds	954,555
Other Funds	97,232
TOTAL FUNDS	\$18,738,528

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$16,814,408

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 129,603

2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 133,663

3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 269,929

4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 15,869

5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. 126,305

Program Budget Changes:Special Fraud

6. Increase funding for the Special Fraud program. 196,964

Subtotal \$872,333

Total State General Funds \$17,686,741

Department of Labor

Amended FY 2006

State General Funds	\$53,816,359
TOTAL STATE FUNDS	\$53,816,359
Federal Funds	271,409,563
Other Funds	30,335,111
TOTAL FUNDS	\$355,561,033

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$51,010,633

Statewide Budget Changes:

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 146,726 |
|---|---------|

Program Budget Changes:

- | | |
|--|-----------|
| <u>Unemployment Insurance</u> | |
| 2. Increase funding for claims processing due to an increase of 13,000 unemployment claims by evacuees of Hurricane Katrina. | 930,966 |
| <u>Vocational Rehabilitation Program</u> | |
| 3. Provide supplemental funding for the Georgia Radio Reading Service. | 59,000 |
| <u>Workforce Development</u> | |
| 4. Increase funding due to higher expenditures at career centers and fairs for Hurricane Katrina evacuees. | 1,669,034 |

Subtotal	\$2,805,726
Total State General Funds	\$53,816,359

FY 2007

State General Funds	\$51,657,624
TOTAL STATE FUNDS	\$51,657,624
Federal Funds	270,726,953
Other Funds	30,339,911
TOTAL FUNDS	\$352,724,488

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$51,010,633

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 122,714 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 163,213 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 229,296 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 205,998 |

Program Budget Changes:

- | | |
|--|----------|
| <u>Administration - Department of Labor</u> | |
| 5. Reduce personal services (\$14,035) and operating expenses (\$58,027). | (72,062) |
| <u>Administration - Division of Rehabilitation</u> | |
| 6. Reduce operating costs. | (58,027) |
| <u>Business Enterprise Program</u> | |
| 7. Provide 1 program manager position for South Georgia and 1 training assistant position. | 76,000 |

Department of Labor

Roosevelt Warm Springs Institute

- | | |
|---|-----------|
| 8. Transfer the American Association of Adapted Sports Program contract to the Department of Human Resources. | (284,069) |
|---|-----------|

Vocational Rehabilitation Program

- | | |
|--|---------|
| 9. Provide funding for Assistive Technology Centers and Reboot. | 30,000 |
| 10. Provide additional funds for Middle Georgia Center for Independent Living, Inc. | 20,000 |
| 11. Provide funds for the Georgia Association of Training, Employment and Supports (GATES). | 100,000 |
| 12. Increase funding for the Center for the Visually Impaired. | 5,000 |
| 13. Increase funding for the Georgia Radio Reading Service. | 58,928 |
| 14. Increase Speech Hearing and Rehabilitation Enterprise (SHARE) funding to operate a new program, Daily Enrichment Activities for Rehabilitation (DEAR). | 50,000 |

Subtotal	\$646,991
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Total State General Funds	\$51,657,624
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FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$2,470,000 in new bonds that relate to the Department of Labor.

Department of Law

Amended FY 2006

State General Funds	\$13,826,570
TOTAL STATE FUNDS	\$13,826,570
Other Funds	31,844,823
TOTAL FUNDS	\$45,671,393

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$13,659,592
1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	6,302
2. Provide funds for financial review of 4 public hospitals for sale due to the Hospital Acquisition Act.	160,676
	\$166,978
Subtotal	\$166,978
Total State General Funds	\$13,826,570

FY 2007

State General Funds	\$14,670,539
TOTAL STATE FUNDS	\$14,670,539
Other Funds	21,826,240
TOTAL FUNDS	\$36,496,779

STATE GENERAL FUNDS

Original FY 2006 Appropriations	\$13,659,592
1. Annualize the cost of the FY 2006 salary adjustment.	127,303
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	395,883
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	285,674
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	8,848
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	168,756
6. Increase real estate rentals to meet contractual commitments.	24,483
	\$1,010,947
Subtotal	\$1,010,947
Total State General Funds	\$14,670,539

State Merit System of Personnel Administration

Amended FY 2006

State General Funds	\$0
TOTAL STATE FUNDS	\$0
Other Funds	18,299,286
TOTAL FUNDS	\$18,299,286

OTHER FUNDS

Original FY 2006 Appropriations \$13,610,169

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 6,300

Program Budget Changes:System Administration

2. Recognize reimbursement funds. 2,090

Total Compensation and Rewards

3. Add funds for Commission for a New Georgia's recommendations and PeopleSoft upgrades. 2,546,697

Workforce Development and Alignment

4. Add funds for Commission for a New Georgia's recommendations, mail, consulting, and legal expenses. 2,134,030

Subtotal

\$4,689,117

Total Other Funds

\$18,299,286

FY 2007

State General Funds	\$0
TOTAL STATE FUNDS	\$0
Other Funds	14,520,114
TOTAL FUNDS	\$14,520,114

OTHER FUNDS

Original FY 2006 Appropriations \$13,610,169

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment. 92,408

2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 176,299

3. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 8,844

4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. 94,562

Program Budget Changes:Administration

5. Redistribute operating expenses from the Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$142,669) programs to more appropriately reflect expenditures. 607,355

6. Reduce regular operating expenses. (52,911)

7. Increase Payments to State Treasury from \$841,601 to \$1,591,601. 750,000

Recruitment and Staffing Services

8. Reduce regular operating expenses. (5,500)

9. Redistribute operating expenses to Administration to more appropriately reflect expenditures. (207,078)

Total Compensation and Rewards

10. Reduce regular operating expenses. (4,000)

State Merit System of Personnel Administration

11. Reduce personal services by eliminating 2 positions.	(84,281)
12. Redistribute operating expenses to the Administration (\$400,277) and Workforce Development and Alignment (\$64,409) programs to more appropriately reflect expenditures. <u>Workforce Development and Alignment</u>	(464,686)
13. Reduce contracts to eliminate funding for state orientation video.	(15,000)
14. Reduce per diem and fees (\$37,976) and regular operating expenses (\$12,500).	(50,476)
15. Redistribute operating expenses from the Recruitment and Staffing Services program to more appropriately reflect expenditures.	64,409
	\$909,945
Subtotal	\$909,945
Total Other Funds	\$14,520,114

Department of Natural Resources

Amended FY 2006

State General Funds	\$114,550,721
TOTAL STATE FUNDS	\$114,550,721
Federal Funds	20,863,133
Other Funds	74,205,997
TOTAL FUNDS	\$209,619,851

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$98,464,233

Statewide Budget Changes:

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 196,144 |
| 2. Provide additional funding to correct a shortfall in the employer share of State Health Benefit Plan premiums. | 743,289 |

Program Budget Changes:

<u>Coastal Resources</u>	
3. Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.	39,000
<u>Environmental Protection Division</u>	
4. Provide additional funds for ongoing water-related litigation.	600,000
<u>Hazardous Waste Trust Fund</u>	
5. Increase funding from \$7.6 million to \$15.9 million.	8,339,491
<u>Parks, Recreation and Historic Sites</u>	
6. Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.	105,304
7. Match federal funds of \$1,000,000 to develop Balls Ferry State Park in Wilkinson County.	225,000
8. Replace payments from the Lake Lanier Islands Development Authority with state general funds.	665,966
<u>Solid Waste Trust Fund</u>	
9. Increase funding to raise sunken boats along the Georgia coast.	180,000
10. Increase funding from \$1.5 million to \$4 million.	2,503,092
<u>Wildlife Resources</u>	
11. Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.	855,696
12. Provide funds for the Wildlife Endowment Fund.	579,650
13. Provide funds for road construction at the Ocmulgee Public Fishing Area in Bleckley and Pulaski counties.	125,000

Agencies attached for administrative purposes:

<u>Payments to Georgia Agricultural Exposition Authority</u>	
14. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	2,935
15. Provide funding for roadway improvements.	625,000
<u>Payments to Georgia Agrirama Development Authority</u>	
16. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	921
17. Provide funds for grounds improvements and facilities.	300,000

Subtotal \$16,086,488

Total State General Funds \$114,550,721

Department of Natural Resources

FY 2007

State General Funds	\$109,547,299
TOTAL STATE FUNDS	\$109,547,299
Federal Funds	69,004,269
Other Funds	26,064,861
TOTAL FUNDS	\$204,616,429

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$98,464,233

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment.	762,886
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	1,209,840
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	1,770,813
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	275,379
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	266,702
6. Provide additional funding to correct a shortfall in the employer share of State Health Benefit Plan premiums.	743,959
7. Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Conservation Rangers and Conservation Rangers First Class (Parks, Recreation and Historic Sites).	66,485

Program Budget Changes:

Administration

8. Add operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.	3,750
9. Transfer funds from Parks, Recreation and Historic Sites (\$2,284) and Wildlife Resources (\$230,076) to properly reflect program expenditures.	232,360

Coastal Resources

10. Enhance water quality sampling efforts by increasing contract funds and adding 1 position in order to meet stricter water quality standards on Georgia's coast.	53,925
11. Increase funding for the cooperative service agreement with the University of Georgia Fanning Institute of Leadership to develop standards for permitting of marinas and community docks.	50,000
12. Provide funds to raise sunken boats.	180,000

Environmental Protection Division

13. Reduce contract funds with the Soil and Water Conservation Commission to reflect the cyclical needs of the Erosion and Sedimentation Certification program.	(300,000)
14. Provide funds to enhance water modeling and monitoring.	400,000
15. Eliminate contract funds for a coastal groundwater study to be completed in FY 2006.	(390,000)
16. Reduce the contract with the Department of Agriculture to provide gasoline samples and analysis for the Gasoline Marketing Rule.	(89,000)

Historic Preservation

17. Reduce the University of Georgia contract to computerize new site files and provide ongoing maintenance and database management of the statewide computerized archaeological site file.	(15,000)
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Land Conservation

18. Transfer funds from Wildlife Resources to properly reflect program expenditures.	27,000
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Parks, Recreation and Historic Sites

19. Replace payments from the Lake Lanier Islands Development Authority with state general funds.	665,966
20. Add 1 position and operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.	180,250
21. Provide funding for repair of historic markers.	50,000
22. Transfer funds to Administration to properly reflect program expenditures.	(2,284)

Solid Waste Trust Fund

23. Increase funding from \$1.5 million to \$6 million.	4,500,000
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Wildlife Resources

24. Eliminate 1 position and operating expenses for aquatic plant control of public and private waters.	(48,577)
25. Fund operating costs for opening the Flat Creek public fishing area including 2 fishery technician positions and 2 motor vehicles.	218,225

Department of Natural Resources

26. Provide operating funds and 6 positions for the new conference facility and dining hall at the Charlie Elliott Wildlife Center.	200,000
27. Add 3 positions and operating funds to adequately address the management of flathead catfish in the Satilla River.	200,000
28. Reduce the contract with the University of Georgia Research Foundation to provide diagnostic services and wildlife disease advice and training to DNR wildlife personnel.	(14,000)
29. Transfer funds to Administration (\$230,076) and Land Conservation (\$27,000) to properly reflect program expenditures.	(257,076)

Agencies attached for administrative purposes:

Civil War Commission

30. Increase funds to preserve and protect Civil War battlefields and cemeteries and other related historic sites across the state.	50,000
<u>Payments to Georgia Agricultural Exposition Authority</u>	
31. Annualize the cost of the FY 2006 salary adjustment.	8,481
32. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	11,000
33. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	16,164
34. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	4,121
<u>Payments to Georgia Agrirama Development Authority</u>	
35. Annualize the cost of the FY 2006 salary adjustment.	2,604
36. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	6,000
37. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	8,980
38. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	1,293
39. Increase repairs and maintenance funding for the historic village.	32,820

Subtotal	\$11,083,066
Total State General Funds	\$109,547,299

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$15,280,000 in new bonds that relate to the Department of Natural Resources.

State Properties Commission

Amended FY 2006

State General Funds	\$3,261,962
TOTAL STATE FUNDS	\$3,261,962

STATE GENERAL FUNDS
Original FY 2006 Appropriations

\$3,261,332

Statewide Budget Changes:

State Properties Commission

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	630
Subtotal	\$630
Total State General Funds	\$3,261,962

FY 2007

State General Funds	\$0
TOTAL STATE FUNDS	\$0
Other Funds	5,876,661
TOTAL FUNDS	\$5,876,661

OTHER FUNDS
Original FY 2006 Appropriations

\$0

Statewide Budget Changes:

1. Annualize the cost of the FY 2006 salary adjustment.	136,884
2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	93,367
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	488,558
4. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	37,526
5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	11,240

Program Budget Changes:

Leasing

6. Rename the "Space Management" Program to "Leasing"	Yes
7. Transfer the Space Management program from the Department of Administrative Services as a result of the passage of SB 158. (Total Funds: \$2,702,779).	371,491
<u>State Properties Commission</u>	
8. Implement SB 158 to transfer funds from the Department of Administrative Services and establish the State Properties Commission as a stand alone agency.	558,553
<u>Payments to Georgia Building Authority</u>	
9. Implement SB 158 to transfer the Georgia Building Authority program to the State Properties Commission.	2,331,288
10. Eliminate one time funding for the purchase of property around Capitol Hill.	(1,150,000)
11. Adjust agency rental rates to create a maintenance and repair fund in the Facilities program.	3,000,000
12. Adjust the personal services annualizer to reflect updated projections.	(2,246)

Subtotal	\$5,876,661
Total Other Funds	\$5,876,661

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$8,100,000 in new bonds that relate to the Georgia Building Authority.

Public Service Commission

Amended FY 2006

State General Funds	\$8,462,390
TOTAL STATE FUNDS	\$8,462,390
Federal Funds	273,311
TOTAL FUNDS	\$8,735,701

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$8,405,867

Statewide Budget Changes:

- | | |
|---|-------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 6,523 |
|---|-------|

Program Budget Changes:

Administration

- | | |
|--|----------|
| 2. Transfer funds to the Utilities Regulation program to properly align expenditures among programs. | (87,986) |
|--|----------|

Facilities Protection

- | | |
|--|----------|
| 3. Transfer funds to the Utilities Regulation program and transfer 1 position from the Utilities Regulation program to properly align expenditures among programs. | (60,519) |
|--|----------|

Utilities Regulation

- | | |
|--|---------|
| 4. Transfer funds from the Administration program (\$87,986) and the Facilities Protection program (\$60,519) to properly align expenditures among programs. | 148,505 |
| 5. Provide funding for the Georgia Power Fuel Cost Recovery case. | 50,000 |

Subtotal	\$56,523
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Total State General Funds	\$8,462,390
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FY 2007

State General Funds	\$9,047,095
TOTAL STATE FUNDS	\$9,047,095
Federal Funds	273,311
TOTAL FUNDS	\$9,320,406

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$8,405,867

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 61,172 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 65,757 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 118,286 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 9,158 |
| 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 51,640 |

Program Budget Changes:

Administration

- | | |
|---|-----------|
| 6. Reduce one-time funding for moving expenses. | (175,000) |
|---|-----------|

- | | |
|--|----------|
| 7. Transfer funds to the Utilities Regulation program to properly align expenditures among programs. | (87,986) |
|--|----------|

Facilities Protection

- | | |
|--|----------|
| 8. Transfer funds to the Utilities Regulation program and transfer 1 position from the Utilities Regulation program to properly align expenditures among programs. | (60,519) |
|--|----------|

Public Service Commission

<u>Utilities Regulation</u>	
9. Provide funding for per diem and fees to hire outside consultants and expert witnesses for upcoming rate proceedings.	400,000
10. Transfer funds from the Administration program (\$87,986) and the Facilities Protection program (\$60,519) to properly align expenditures among programs.	148,505
11. Add 2 positions to the transportation unit to perform audits and training and to update maximum rate tariffs.	110,215
	<hr/>
Subtotal	\$641,228
	<hr/>
Total State General Funds	\$9,047,095
	<hr/> <hr/>

Department of Revenue

Amended FY 2006

State General Funds	\$524,642,125
Tobacco Settlement Funds	150,000
TOTAL STATE FUNDS	\$524,792,125
Federal Funds	1,692,514
Other Funds	11,471,089
TOTAL FUNDS	\$537,955,728

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$538,353,629

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 67,750

Program Budget Changes:Tax Compliance

2. Transfer unclaimed surplus funds from Homeowner's Tax Relief Grants to ensure timely and accurate revenue collection processing. 1,349,284

Customer Service

3. Transfer unclaimed surplus funds from Homeowner's Tax Relief Grants to ensure positive customer relations with Georgia Taxpayers. 675,936

Tag and Title Registration

4. Transfer unclaimed surplus funds from Homeowner's Tax Relief Grants to ensure accurate vehicle tax processing. 225,000

Homeowners Tax Relief Grants (HTRG)

5. Reduce remaining unclaimed surplus in Homeowner's Tax Relief Grants. (10,324,254)

6. Transfer unclaimed surplus funds to Revenue Processing, Tax Compliance, Customer Service and Motor Vehicle Registration to ensure accurate vehicle tax processing. (9,675,746)

Revenue Processing

7. Recapture unclaimed surplus funds from Homeowner's Tax Relief Grants originally designated for Revenue Processing. (3,425,000)

8. Transfer unclaimed surplus funds from Homeowner's Tax Relief Grants to ensure timely and accurate processing of tax returns. 7,425,526

9. Transfer 1 position to the Department of Public Safety. (30,000)

Subtotal

(\$13,711,504)

Total State General Funds

\$524,642,125

TOBACCO FUNDS

Original FY 2006 Appropriations

\$150,000

Total Tobacco Funds

\$150,000

Department of Revenue

FY 2007

State General Funds	\$548,661,784
Tobacco Settlement Funds	150,000
TOTAL STATE FUNDS	\$548,811,784
Other Funds	7,005,348
TOTAL FUNDS	\$555,817,132

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$538,353,629

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 589,077 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 663,125 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% | 1,193,439 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 95,119 |
| 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 216,363 |

Program Budget Changes:

Customer Service

- | | |
|--|---------|
| 6. Redirect Local Sales Tax Distribution funding from the Grants and Distribution program. | 539,948 |
|--|---------|

Revenue Processing

- | | |
|--|-----------|
| 7. Transfer 1 position to the Department of Public Safety. | (30,000) |
| 8. Increase computer charges to ensure accurate and timely tax collection. | 6,340,526 |
| 9. Redirect Local Sales Tax Distribution funding from the Grants and Distribution program. | 4,500,000 |

Tax Compliance

- | | |
|--|-----------|
| 10. Increase contracts for collection of delinquent taxes. | 1,027,538 |
|--|-----------|

Grants and Distribution

- | | |
|--|-------------|
| 11. Redirect Local Sales Tax Distribution funding to Revenue Processing (\$4,500,000), Customer Service (\$539,948) and Local Tax Officials Retirement and FICA (\$3,785,079). | (8,825,027) |
|--|-------------|

Local Tax Officials Retirement and FICA

- | | |
|---|-----------|
| 12. Redirect Local Sales Tax Distribution funding from the Grants and Distribution program. | 3,785,079 |
|---|-----------|

Customer Service

- | | |
|---|---------|
| 13. Increase funding for to telecommunications to improve customer service. | 212,968 |
|---|---------|

Subtotal \$10,308,155

Total State General Funds \$548,661,784

TOBACCO FUNDS

Original FY 2006 Appropriations \$150,000

Total Tobacco Funds \$150,000

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,000,000 in new bonds that relate to the Department of Revenue.

Secretary of State

Amended FY 2006

State General Funds	\$36,865,775
TOTAL STATE FUNDS	\$36,865,775
Other Funds	1,493,584
TOTAL FUNDS	\$38,359,359

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$34,038,145

Statewide Budget Changes:

1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 18,860

Program Budget Changes:Archives and Records

2. Create a new fund source to properly reflect Record Center Storage revenues. Yes

Elections

3. Provide funds for notification of voters affected by redistricting. 964,923

4. Transfer remaining funding for the State Election Board to the new Budget Unit along with voter education funds to implement SB 84. Yes

Office Administration

5. Provide funds for legal fees associated with Voter ID litigation. 487,223

Agencies attached for administrative purposes:Real Estate Commission

6. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 1,954

7. Provide funds to replace 2 high-mileage motor vehicles for investigations. 36,000

State Ethics Commission

8. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 679

9. Provide funds necessary to transfer the electronic elections filing system from Secretary of State. 16,500

10. Provide funds for technology upgrades and software compatibility. 88,000

11. Provide funds for upgrades in technology associated with HB 48 (electronic campaign filing). 412,000

Georgia Commission on the Holocaust

12. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 232

Georgia Drugs and Narcotics Agency

13. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 1,259

State Election Board - Budget Unit B

14. Account for remaining budget for State Elections Board in new Budget Unit. Yes

15. Transfer remaining voter education funding from Elections Program in Secretary of State to the State Elections Board for voter education to implement SB 84. 250,000

16. Provide funds for photo ID card equipment for counties per SB 84. 550,000

Subtotal \$2,827,630

Total State General Funds \$36,865,775

Secretary of State

FY 2007

State General Funds	\$37,264,162
TOTAL STATE FUNDS	\$37,264,162
Other Funds	1,498,265
TOTAL FUNDS	\$38,762,427

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$34,038,145

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 158,916 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 183,243 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 267,765 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 26,478 |
| 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. | 87,694 |

Program Budget Changes:

Administration

- | | |
|---|--------|
| 6. Provide funding for the State Boxing Commission. | 75,000 |
|---|--------|

Archives

- | | |
|---|-----|
| 7. Create a new fund source to properly reflect Record Storage Center revenues. | Yes |
|---|-----|

Corporations

- | | |
|-------------------------------|-----------|
| 8. Reduce operating expenses. | (180,000) |
|-------------------------------|-----------|

Elections

- | | |
|---|-----------|
| 9. Reflect reduction in the Elections division | (395,759) |
| 10. Transfer remaining budget of the Elections Campaign and Financial Disclosure program to the State Ethics Commission. | (106,548) |
| 11. Provide funds for the implementation of SB 500, 2006 Georgia Accuracy in Elections Act, permanent paper record of votes, and provide for pilot program/electronic voting. | 50,000 |

Professional Licensing Boards

- | | |
|--|-----------|
| 12. Annualize funding for the Residential and General Contractors Board. | 556,622 |
| 13. Enable the Professional Licensing Boards (PLB) to fill critical support and inspection/investigative vacancies in the Consumer Services, Allied Health Fields, and Health and Consumer sections as well as in the Businesses and Professions and Health Care Investigative Units (\$475,562); fund 12 new support and inspection/investigative positions for the following boards: Barber, Construction, Cosmetology, Dentistry, Engineers/Land Surveyors, Funeral Services, Registered Nurses, and Used Motor Vehicles and Parts Dealers (\$488,491) and related position start-up purchases and operating costs (\$132,900); and fund increase in PLB board member travel expenses (\$54,565). | 1,151,518 |
| 14. Provide funding for SB 110, the Massage Therapy Licensing Board. | 100,000 |

Agencies attached for administrative purposes:

Georgia Real Estate Commission

- | | |
|---|---------|
| 15. Annualize the cost of the FY 2006 salary adjustment. | 16,102 |
| 16. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 16,992 |
| 17. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 27,739 |
| 18. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 2,743 |
| 19. Fill 2 vacant positions, add 1 position and 1 vehicle to meet increasing technology demands for investigative purposes. | 298,732 |

State Ethics Commission

- | | |
|---|-------|
| 20. Annualize the cost of the FY 2006 salary adjustment. | 4,106 |
| 21. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 5,281 |
| 22. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 9,643 |
| 23. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 954 |

Secretary of State

34. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	5,636
25. Transfer remaining budget of the Elections Campaign and Financial Disclosure program to the State Ethics Commission.	106,548
26. Increase funds due to additional responsibilities for HB 48 - ethics in government act.	650,000
<u>Georgia Commission on the Holocaust</u>	
27. Annualize the cost of the FY 2006 salary adjustment.	1,991
28. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	1,892
29. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	3,289
30. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	325
31. Provide additional funds.	25,000
<u>Georgia Drugs and Narcotics Agency</u>	
32. Annualize the cost of the FY 2006 salary adjustment.	9,812
33. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	10,966
34. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	17,878
35. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	1,768
36. Provide additional funds to meet contractual rent obligations (\$2,151) and increase funding for new technology initiatives (\$31,540).	33,691
Subtotal	\$3,226,017
Total State General Funds	\$37,264,162

State Soil and Water Conservation Commission

Amended FY 2006

State General Funds	\$3,709,361
TOTAL STATE FUNDS	\$3,709,361
Federal Funds	1,295,526
Other Funds	7,430,392
TOTAL FUNDS	\$12,435,279

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$3,706,196

Statewide Budget Changes:

- | | |
|---|-------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 3,165 |
|---|-------|

Program Budget Changes:

- | | |
|--|-----|
| 2. Transfer \$18,461 from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to more accurately reflect program activities. | Yes |
| 3. Redirect \$60,000 from the Water Resources and Land Use Planning program to the USDA Flood Control Watershed Program to complete maintenance on four Category 1 dams, ensuring the safety of Georgia residents. | Yes |

Subtotal	<u>\$3,165</u>
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Total State General Funds	<u><u>\$3,709,361</u></u>
---------------------------	---------------------------

FY 2007

State General Funds	\$3,097,477
TOTAL STATE FUNDS	\$3,097,477
Federal Funds	1,295,526
Other Funds	7,050,217
TOTAL FUNDS	\$11,443,220

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$3,706,196

Statewide Budget Changes:

- | | |
|--|--------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 14,423 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 19,884 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 18,808 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 4,444 |

Program Budget Changes:

- | | |
|--|----------|
| <u>Conservation of Agricultural Water Supplies</u> | |
| 5. Increase the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting. | 2,509 |
| 6. Provide personal services funding for a resource specialist. | 8,324 |
| 7. Transfer funds from the Conservation of Soil and Water Resources program to accurately reflect program activities. | 18,461 |
| <u>Conservation of Soil and Water Resources</u> | |
| 8. Transfer funds to the Conservation of Agricultural Water Supplies program to accurately reflect program activities. | (18,461) |
| 9. Provide personal services funding for a resource specialist (\$12,484) and a rural program manager (\$25,049). | 37,533 |

State Soil and Water Conservation Commission

10. Increase the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.	26,852
<u>USDA Flood Control Watershed Structures</u>	
11. Increase the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.	155
12. Provide personal services funding for a rural program manager.	6,679
13. Redirect state funds from the Water Resources and Land Use Planning program to complete maintenance on five Category 1 Dams.	77,853
<u>Water Resources and Land Use Planning</u>	
14. Provide personal services funding for a rural program manager.	1,670
15. Redirect funds to the USDA Flood Control Watershed Structures program to complete maintenance on five Category 1 Dams.	(77,853)
16. Eliminate one-time funding for regional reservoir planning.	(750,000)
	(750,000)
Subtotal	(\$608,719)
Total State General Funds	\$3,097,477

State Board of Workers' Compensation

Amended FY 2006

State General Funds	\$15,706,280
TOTAL STATE FUNDS	\$15,706,280
Other Funds	240,000
TOTAL FUNDS	\$15,946,280

STATE GENERAL FUNDS
Original FY 2006 Appropriations

\$15,697,280

Statewide Budget Changes:

- | | |
|---|-------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 9,000 |
|---|-------|

Subtotal

\$9,000

State General Funds

\$15,706,280

FY 2007

State General Funds	\$16,100,599
TOTAL STATE FUNDS	\$16,100,599
Other Funds	120,000
TOTAL FUNDS	\$16,220,599

STATE GENERAL FUNDS
Original FY 2006 Appropriations

\$15,697,280

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 95,474 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 102,515 |
| 3. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 192,695 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 12,635 |

Program Budget Changes:

Administer the Workers' Comp Laws

- | | |
|--|-----------|
| 5. Transfer funds from the Administration program to align budget with expenses. | 179,293 |
| 6. Transfer funds from the Administration program in order to fund 5 vacant positions (\$334,619), travel (\$10,000), and purchase tracking software (\$33,000). | 377,619 |
| <u>Administration</u> | |
| 7. Transfer funds to Administer the Workers' Comp Laws program to align budget with expenses. | (179,293) |
| 8. Transfer \$60,000 from contracts and \$317,619 from Payments to the State Treasury to the Administer the Workers' Comp Laws program. | (377,619) |
| 9. Reduce operating expenses. | (120,000) |

Subtotal

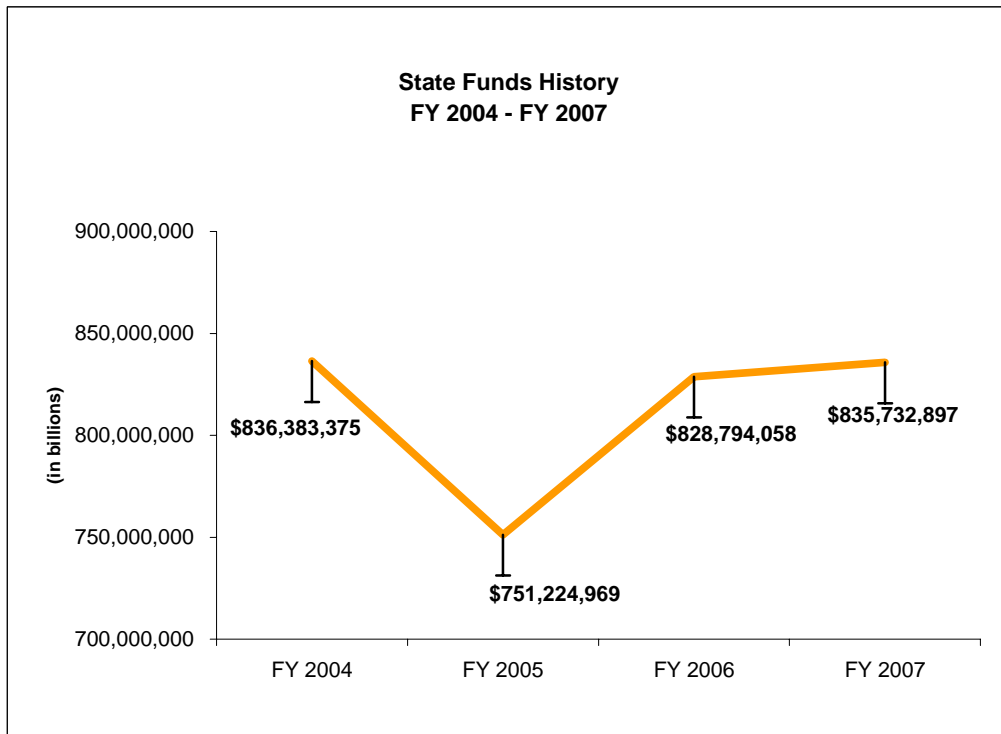
\$403,319

Total State General Funds

\$16,100,599

Growing Georgia

A growing Georgia is a priority with Governor Perdue. This budget reflects an investment in Georgia's infrastructure, a vital element of sustaining economic growth and development. This budget also recognizes that Georgia's natural resources are a vital and valuable asset and provides grants for local governments in the Governor's Land Conservation Program.



State Agencies Included in Growing Georgia:

- Agriculture, Department of
- Community Affairs, Department of
- Economic Development, Department of
- Transportation, Department of

Department of Agriculture

Amended FY 2006

State General Funds	\$42,844,563
TOTAL STATE FUNDS	\$42,844,563
Federal Funds	7,076,968
Other Funds	1,657,042
TOTAL FUNDS	\$51,578,573

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$40,871,168

Statewide Budget Changes:

- 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 49,963

Program Budget Changes:

Administration

- 2. Replace 25 vehicles in excess of 135,000 miles used by department inspectors. 650,000
- 3. Provide computer hardware purchases to automate the food safety inspection process. 392,236
- 4. Fund computer hardware to automate the weights inspection process and promote accurate and efficient inspections. 115,000
- 5. Match \$1,000,000 in private funds to construct an addition to the livestock facility in Bainbridge. 600,000

Consumer Protection

- 6. Increase the pay grades for plant protection field agents from 11 to 12 and for plant protection supervisors from 12 to 13. Yes
- 7. Reduce funding to reflect savings from the implementation of a new pest control certification testing program at technical colleges. (52,000)

Poultry Veterinary Diagnostic Labs

- 8. Provide funds for a liquid handling system for avian influenza virus testing. 170,000
- 9. Restore funds used to pay for the first 6 months of the FY 2006 pay raise. 48,196

Subtotal	\$1,973,395
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Total State General Funds	\$42,844,563
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FY 2007

State General Funds	\$42,911,540
TOTAL STATE FUNDS	\$42,911,540
Federal Funds	6,849,321
Other Funds	1,884,689
TOTAL FUNDS	\$51,645,550

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$40,871,168

Statewide Budget Changes:

- 1. Annualize the cost of the FY 2006 salary adjustment. 321,365
- 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 379,388
- 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 440,995
- 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 70,145
- 5. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. 237,001

Department of Agriculture

Program Budget Changes:

6. Transfer funds from Administration (\$111,683) and Marketing and Promotion (\$225,233) to Consumer Protection (\$334,272) and Poultry Veterinary Diagnostic Labs (\$2,644) to reflect program expenditures.	Yes
7. Redistribute funds for equipment purchases from the Consumer Protection program (\$6,332) to the Administration program (\$5,504) and the Marketing and Promotion program (\$828) to reflect program needs.	Yes
<u>Athens/Tifton Veterinary Diagnostic Labs</u>	
8. Fill 1 vacant pathologist position.	130,845
9. Transfer FY 2007 pay raise funds for Athens/Tifton Veterinary Labs employees from the Board of Regents to the Department of Agriculture.	41,542
<u>Consumer Protection</u>	
10. Fill 1 inspector (\$17,124), and 1 veterinary district supervisor (\$30,356), 3 food safety (\$96,315), and 3 plant protection positions (\$34,638).	178,433
<u>Marketing and Promotion</u>	
11. Reduce the contract with the Federation of Southern Cooperatives.	(741)
<u>Poultry Veterinary Diagnostic Labs</u>	
12. Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch labs.	121,399
13. Provide funds to automate the liquid handling system for avian influenza virus testing.	120,000
	120,000
Subtotal	\$2,040,372
Total State General Funds	\$42,911,540

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,000,000 in new bonds that relate to the Department of Agriculture.

Department of Community Affairs

Amended FY 2006

State General Funds	\$34,062,431
Tobacco Settlement Funds	47,123,333
TOTAL STATE FUNDS	\$81,185,764
Federal Funds	108,529,689
Other Funds	13,294,033
TOTAL FUNDS	\$203,009,486

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$33,093,886

Statewide Budget Changes:

- 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 16,889

Program Budget Changes:

- 2. Redistribute computer charges from multiple programs to the Administration program to more accurately reflect GTA rate structure adjustments. Yes
Local Assistance Grants
- 3. Correct an error for Trion City Schools for the 2006 mid-term adjustment. 214,009
- 4. Provide funds to construct a retaining wall at Mary Alice Park in Forsyth County. 500,000
Regional Services
- 5. Provide funds to repair hurricane damage to the Coastal Georgia Redevelopment Center. 35,000

Agencies attached for administrative purposes:

- Payments to Georgia Environmental Facilities Authority
- 6. Fund the state energy plan to develop a statewide comprehensive approach to energy efficiency and conservation planning. 200,000
- Payments to Georgia Regional Transportation Authority
- 7. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 2,647

Subtotal \$968,545

Total State General Funds \$34,062,431

TOBACCO SETTLEMENT FUNDS

Original FY 2006 Appropriations \$47,123,333

Total Tobacco Settlement Funds \$47,123,333

Department of Community Affairs

FY 2007

State General Funds	\$47,089,260
Tobacco Settlement Funds	47,123,333
TOTAL STATE FUNDS	\$94,212,593
Federal Funds	93,566,048
Other Funds	11,095,854
TOTAL FUNDS	\$198,874,495

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$33,093,886

Statewide Budget Changes:

- 1. Annualize the cost of the FY 2006 salary adjustment. 76,445
- 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 101,786
- 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 146,325
- 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 23,711

Program Budget Changes:

- 5. Transfer \$95,591 in GTA rate structure adjustments to computer charges from multiple programs to the Administration program. Yes
- 6. Change the name "Payments to the State Housing Trust Fund" program back to its original name: "Special Housing Initiatives." Yes
Administration
- 7. Transfer 1 position from Coordinated Planning to Administration. 160,739
- 8. Add 1 human resources position to perform administrative support and transactional activities. Yes
- 9. Establish a secondary IT infrastructure site to continue key services in the event of an emergency that renders the central office inaccessible. Yes
Coordinated Planning
- 10. Transfer 1 position to Administration. (160,739)
- 11. Transfer the Signature Community program from the Coordinated Planning program to the Regional Services program. (250,000)
- 12. Reduce annual contracts to the 16 Regional Development Centers. (116,500)
- 13. Provide 2 time-limited positions and funding to support the development of a strategy for sound economic development and conservation for Georgia's coastal region by DCA's Coastal Comprehensive Plan Advisory Committee. 300,000
Federal Community and Economic Development Programs
- 14. Provide additional funding for the Hands on Georgia contract for community challenge grants. 100,000
Local Assistance Grants
- 15. Eliminate one-time funding for local assistance grants. (3,881,066)
- 16. Provide funds for 317 Local Assistance Grants. 6,540,903
Regional Services
- 17. Transfer the Signature Community Program funds of \$250,000 from the Coordinated Planning program to the Regional Services program. 250,000
- 18. Increase the number of Signature Community grantees from 5 to 7 to assist additional local governments in implementing their comprehensive plan initiatives. 100,000
- 19. Add 1 position and travel expenses to implement economic development strategies in rural Georgia. 110,508
- 20. Enhance funds for the Local Development Fund from \$1,500,000 to \$5,000,000. 3,500,000
- 21. Provide funds for a boundary study of Doraville, Chamblee and the proposed City of Dunwoody. 20,000
- 22. Transfer funds to Local Assistance Grants. (5,000,000)
Special Housing Initiatives
- 23. Provide grants for accessibility improvements at owner-occupied homes in which an individual with a physical disability resides. 300,000
State Economic Development Program
- 24. Expand the Life Sciences Facilities Fund for investment in entrepreneur-led startup businesses to promote job growth in Georgia's bioscience industry. 5,000,000

Department of Community Affairs

25. Add 1 economic development program manager position to work with state agency partners on life sciences and strategic industries loans.	77,444
26. Provide funding to the Georgia Cities Foundation.	500,000
 Agencies attached for administrative purposes:	
<u>Payments to Georgia Environmental Facilities Authority</u>	
27. Provide required match funds for the State Energy program.	200,000
28. Add 1.5 positions and funding to develop the state's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection and efficient consumption strategies.	500,000
29. Provide annual State of Georgia dues for the Southern States Energy Board.	35,782
30. Provide grant funds for local governments and 1 land conservation position in the Governor's Land Conservation Program.	5,000,000
31. Provide additional contract funds to the Georgia Rural Water Association.	150,000
<u>Payments to Georgia Regional Transportation Authority</u>	
32. Annualize the cost of the FY 2006 salary adjustment.	33,417
33. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	35,154
34. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	50,537
35. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	3,717
36. Decrease personal services funding in the Mitigation/Land Use Planning program to reflect the transfer of a position to the Transportation Project Planning program.	(2,897)
37. Provide for 1 position in the Transit Implementation program to coordinate transit services and policy.	90,108
Subtotal	<hr style="border-top: 1px solid black;"/> \$13,995,374
Total State General Funds	<hr style="border-top: 3px double black;"/> \$47,089,260
 TOBACCO SETTLEMENT FUNDS	
Original FY 2006 Appropriations	<hr style="border-top: 1px solid black;"/> \$47,123,333
Total Tobacco Settlement Funds	<hr style="border-top: 3px double black;"/> \$47,123,333

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "State of Georgia General Obligation Debt Sinking Fund" for information about \$55,500,000 in new bonds that relate to the Georgia Environmental Facilities Authority.

Department of Economic Development

Amended FY 2006

State General Funds	\$31,567,125
TOTAL STATE FUNDS	\$31,567,125
Other Funds	20,244
TOTAL FUNDS	\$31,587,369

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$31,501,663

Statewide Budget Changes:

- | | |
|---|-------|
| 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 8,555 |
|---|-------|

Program Budget Changes:

- | | |
|--|-----|
| 2. Realign staff and personal services to reflect agency reorganization efforts by transferring funds from Business Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), International Relations and Trade (\$45,000), Innovation and Technology (\$50,000), and Small Business Development (\$59,922) to Administration (\$47,317) and Tourism (\$260,000). | Yes |
|--|-----|

Business Recruitment and Expansion

- | | |
|---|--------|
| 3. Provide funds to replace 2 motor vehicles for business recruitment activities. | 56,000 |
|---|--------|

Agencies attached for administrative purposes:

Payments to Georgia Music Hall of Fame Authority

- | | |
|---|-----|
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 427 |
|---|-----|

Payments to Georgia Sports Hall of Fame Authority

- | | |
|---|-----|
| 5. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 480 |
|---|-----|

Subtotal	\$65,462
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Total State General Funds	\$31,567,125
---------------------------	--------------

FY 2007

State General Funds	\$34,577,302
TOTAL STATE FUNDS	\$34,577,302
Other Funds	20,244
TOTAL FUNDS	\$34,597,546

STATE GENERAL FUNDS	
Original FY 2006 Appropriations	\$31,501,663

Statewide Budget Changes:

- | | |
|--|---------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 133,511 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 132,932 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 255,734 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 12,011 |

Program Budget Changes:

- | | |
|--|-----|
| 5. Realign staff and personal services to reflect agency reorganization efforts by transferring funds from Business Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), International Relations and Trade (\$45,000), Innovation and Technology (\$50,000), and Small Business Development (\$59,922) to Administration (\$47,317) and Tourism (\$260,000). | Yes |
|--|-----|

Department of Economic Development

Business Recruitment and Expansion

- 6. Expand international trade and recruitment activities by increasing funding to hire a contractor to focus on Southern Europe (\$35,000) and to cover costs of trade missions (\$15,000). 50,000
- 7. Increase the department's capacity to grow jobs for Georgians by funding 2 vacant regional project manager positions in the Regional Existing Business/Entrepreneurial Development subprogram. 66,130

Film, Video and Music

- 8. Increase the department's capacity to grow jobs for Georgians by funding 1 vacant multimedia/new media specialist position. 85,969
- 9. Provide funding to promote Georgia film, music, and video with \$100,000 designated for the Georgia Music Hall of Fame Authority's 10th anniversary inductee ceremony. 200,000

International Relations and Trade

- 10. Provide funds for global commerce development. 250,000

Innovation and Technology

- 11. Increase the department's capacity to grow jobs for Georgians by funding 1 vacant project manager position to focus on innovation and technology. 66,130
- 12. Provide funding for a bioscience collaboration project to identify and design public/private partnership opportunities that will leverage private funding to stimulate bioscience industry growth in Georgia. 1,000,000
- 13. Provide funds for micro enterprises. 25,000

Tourism

- 14. Add 1 new consumer sales manager position. 79,356
- 15. Provide funding for print and broadcast media advertising as well as for other marketing initiatives. 500,000

Agencies attached for administrative purposes:

Payments to Georgia Medical Center Authority

- 16. Provide funding for an assistant director position and for infrastructure expansion. 155,000

Payments to Georgia Music Hall of Fame Authority

- 17. Annualize the cost of the FY 2006 salary adjustment. 4,973
- 18. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 4,950
- 19. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 9,526
- 20. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 601
- 21. Redirect \$15,341 from repairs and maintenance to personal services and provide additional funds for 1 new position to manage and expand the volunteer program (total position cost of \$42,322). 26,981

Payments to Georgia Sports Hall of Fame Authority

- 22. Annualize the cost of the FY 2006 salary adjustment. 3,691
- 23. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. 4,265
- 24. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. 8,205
- 25. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 674

Subtotal \$3,075,639

Total State General Funds \$34,577,302

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$28,425,000 in new bonds that relate to the Department of Economic Development and for information about \$19,100,000 in new bonds that relate to the Georgia Ports Authority.

Department of Transportation

Amended FY 2006

State General Funds	\$14,641,587
Motor Fuel Funds	658,555,019
TOTAL STATE FUNDS	\$673,196,606
Federal Funds	1,118,858,431
Other Funds	31,174,542
TOTAL FUNDS	\$1,823,229,579

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$14,636,368

Statewide Budget Changes:

- 1. Increase funds to reflect an adjustment in the Workers' Compensation premiums. 5,219

Program Budget Changes:

- 2. Transfer funds from the Airport Aid (\$5,701), Ports and Waterways (\$19,535), Rail (\$25,120) and Transit (\$428,038) programs to the Administration program (\$478,394) to consolidate administrative functions in accordance with department operations. Yes
- 3. Realign funds among programs to meet projected expenditures. Yes
Air Transportation
- 4. Transfer funds to the Transit program to cover the retirement cost of 2 employees. (7,726)
Transit
- 5. Transfer funds from the Air Transportation program to cover the retirement cost of 2 employees. 7,726

Subtotal \$5,219

Total State General Funds \$14,641,587

MOTOR FUEL FUNDS

Original FY 2006 Appropriations \$604,380,000

Program Budget Changes:

- 1. Realign funds among programs to meet projected expenditures. Yes
Local Road Assistance
- 2. Increase the local assistance road program (LARP) by \$22,000,000, off-system funding by \$15,437,466, and most-needed funding by \$9,849,800 as part of a \$117 million total package for the Governor's local road initiative "Paving the Way Home." 47,287,266
State Highway System Construction and Improvement
- 3. Increase most-needed funding as part of a \$117 million total package for the Governor's local road initiative "Paving the Way Home." 6,566,533
- 4. Provide funding for facility repairs and renovations. 322,788
Payments to State Road and Tollway Authority
- 5. Decrease payments to the State Road and Tollway Authority from \$54,000,460 to \$53,998,892 to reflect the current debt service payment schedule. (1,568)

Subtotal \$54,175,019

Total Motor Fuel Funds \$658,555,019

Department of Transportation

FY 2007

State General Funds	\$17,272,062
Motor Fuel Funds	646,759,400
TOTAL STATE FUNDS	\$664,031,462
Federal Funds	1,176,511,379
Other Funds	9,457,265
TOTAL FUNDS	\$1,850,000,106

STATE GENERAL FUNDS

Original FY 2006 Appropriations \$14,636,368**Statewide Budget Changes:**

- | | |
|--|--------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 32,332 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 30,361 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 64,117 |
| 4. Increase funds to reflect an adjustment in the Workers' Compensation premiums. | 7,327 |

Program Budget Changes:

- | | |
|---|-----------|
| 5. Realign funds among programs to meet projected expenditures. | Yes |
| <u>Administration</u> | |
| 6. Delete one-time funding for the I-3 and I-14 Interstate Highway Association. | (100,000) |
| <u>Air Transportation</u> | |
| 7. Provide for aircraft inspections required by the Federal Aviation Administration for 2 KingAirs. | 92,000 |
| <u>Airport Aid</u> | |
| 8. Increase grant funding to provide for needed maintenance and improvements at Georgia's public airports, including \$100,000 for the Macon airport. | 1,213,950 |
| <u>Ports and Waterways</u> | |
| 9. Reduce program funding. | (19,535) |
| 10. Provide funds for a projected property tax increase for department-owned land in Jasper County, South Carolina. | 109,000 |
| <u>Rail</u> | |
| 11. Reduce program funding. | (225,120) |
| 12. Delete one-time funding for the Atlanta-to-Charlotte high-speed rail study. | (203,500) |
| 13. Reduce funding for the Georgia Rail Passenger Authority contract. | (32,200) |
| 14. Provide funding for an implementation plan for freight and passenger rail modernization along the I-85 freight corridor. | 75,000 |
| <u>Transit</u> | |
| 15. Reduce program funding. | (428,038) |
| 16. Provide funding to cover a cost increase in the rail safety oversight contract. | 20,000 |
| 17. Increase funding for mass transit grants leveraging additional local and federal funds. | 2,000,000 |
| 18. Increase federal funds from the Federal Transit Agency by \$5,771,014. | Yes |

Subtotal \$2,635,694Total State General Funds \$17,272,062

MOTOR FUEL FUNDS

Original FY 2006 Appropriations \$604,380,000

- | | |
|--|------------|
| 1. Annualize the cost of the FY 2006 salary adjustment. | 2,633,311 |
| 2. Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. | 3,138,382 |
| 3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. | 5,222,071 |
| 4. Realign funds among programs to meet projected expenditures. | Yes |
| 5. Replace prior-year motor fuel funds with current-year motor fuel funds. | 21,717,277 |

Department of Transportation

<u>Data Collection, Compliance and Reporting</u>	
6. Increase the state match in order to receive additional Federal Highway Administration funding (Total Funds: \$2,194,073).	394,933
<u>Local Road Assistance</u>	
7. Increase the state match in order to receive additional Federal Highway Administration funding (Total Funds: \$2,719,064).	489,432
8. Provide signage for tourism for the Northeast Georgia Mountains.	100,000
9. Increase the local assistance road program (LARP) by \$29,900,000 million, off-system funding by \$15,437,466, and most-needed funding by \$9,849,800 as part of a \$124.9 million total package for the Governor's local road initiative "Paving the Way Home."	55,187,266
<u>Payments to State Road and Tollway Authority</u>	
10. Decrease payments to the State Road and Tollway Authority from \$54,000,460 to \$46,998,853 to reflect the current debt service payment schedule.	(7,001,607)
<u>State Highway System Construction and Improvement</u>	
11. Restore contract funds used to pay for the first 6 months of the FY 2006 pay raise.	998,499
12. Increase the state match by \$8,214,667 in order to receive additional Federal Highway Administration funding of \$37,422,372, offset by \$59,271,758 in toll credits (Total Funds: (\$13,634,719)).	(51,057,091)
13. Increase most-needed funding as part of a \$124.9 million total package for the Governor's local road initiative "Paving the Way Home."	6,566,533
<u>State Highway System Maintenance</u>	
14. Restore contract funds used to pay for the first 6 months of the FY 2006 pay raise.	1,700,709
15. Increase the state match in order to receive additional Federal Highway Administration funding (Total Funds: \$5,822,431).	1,048,037
<u>State Highway System Operations</u>	
16. Increase the state match in order to receive additional Federal Highway Administration funding (Total Funds: \$6,898,044).	1,241,648
Subtotal	\$42,379,400
Total Motor Fuel Funds	\$646,759,400

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$6,400,000 in new bonds that relate to the Department of Transportation.