

Governor Sonny Perdue
State of Georgia

*“Wisdom,
Justice &
Moderation”*



Budget In Brief
Amended FY 2007 and
FY 2008

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2007 AND FISCAL YEAR 2008



**SONNY PERDUE, GOVERNOR
STATE OF GEORGIA**

**TREY CHILDRESS
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

You may visit our website for additional information and copies of this document.
www.opb.state.ga.us

TABLE OF CONTENTS

INTRODUCTION

DIRECTOR'S LETTER

Budget Highlights.....	1
Revenue Adjustments and Appropriation Transfers by Executive Order.....	9
Salary Adjustments.....	10
Vetoes by the Governor.....	13

FINANCIAL SUMMARIES

Estimated State Revenues, Appropriations and Reserves.....	19
Georgia Revenues.....	20
Sources of State Revenue	21
Revenue History	22
Revenue Shortfall Reserve	23
State Funds Appropriations	24
State Funds Appropriations by Policy Area	26
How State Dollars Are Spent	28
Total Appropriation by Fund Source – Amended FY 2007	29
Total Appropriation by Fund Source – FY 2008.....	31
History of State Funds Appropriation.....	33
Lottery Funds Summary	34
Tobacco Settlement Fund Summary.....	35

DEPARTMENT SUMMARIES

Legislative Branch:

General Senate.....	36
Georgia House of Representatives	38
Georgia General Assembly Joint Offices	40
Audits and Accounts, Department of	42

Judicial Branch:

Court of Appeals	44
Judicial Council.....	46
Juvenile Courts.....	49
Prosecuting Attorneys	51
Superior Courts.....	54
Supreme Court.....	57

Executive Branch:

Accounting Office, State	59
Administrative Services, Department of.....	68
Agriculture, Department of	65
Banking and Finance, Department of	68
Community Affairs, Department of.....	71
Community Health, Department of	76
Corrections, Department of	85
Defense, Department of.....	92
Driver Services, Department of	94
Early Care and Learning, Department of.....	96
Economic Development, Department of	99

Table of Contents

Education, State Board of.....	103
Employees’ Retirement System.....	115
Forestry Commission, Georgia.....	117
Governor, Office of the	119
Human Resources, Department of.....	123
Insurance, Office of the Commissioner of.....	143
Investigation, Georgia Bureau of.....	145
Juvenile Justice, Department of.....	149
Labor, Department of	153
Law, Department of.....	157
Merit System of Personnel Administration	159
Natural Resources, Department of.....	161
Pardons and Paroles, Department of.....	166
Properties Commission, State.....	168
Public Defender Standards Council, Georgia	170
Public Safety, Department of.....	172
Public Service Commission.....	176
Regents, University System of Georgia.....	179
Revenue, Department of.....	188
Secretary of State.....	192
Soil and Water Conservation Commission, State	197
Student Finance Commission, Georgia	199
Teachers’ Retirement System.....	204
Technical and Adult Education, Department of	206
Transportation, Department of	209
Veterans Service, Department of.....	216
Workers’ Compensation, State Board of	218
General Obligation Debt Sinking Fund, State of Georgia	220
Local Assistance Grants	229



OFFICE OF PLANNING AND BUDGET

Sonny Perdue
Governor

Trey Childress
Director

Dear Fellow Georgians:

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2007 budget and the Fiscal Year (FY) 2008 budget. Strong economic growth over the past four years has allowed the State of Georgia to continue investments in the areas of education, economic development, public safety and health care.

The introduction of this report includes a summary of budget highlights for both the AFY 2007 and the FY 2008 budget years. This provides the reader with an overview of expenditure changes in the major policy areas of Educated, Healthy, Safe, Growing and Best Managed Georgia. The remainder of the publication is divided into two sections, the financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detail appropriations of state funds for all departments of the state and presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Trey Childress".

Trey Childress
Governor's Office of Planning and Budget

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

EDUCATED GEORGIA

Governor Perdue continues to place needed resources into education from Pre-K to higher education. This commitment to education is based on his belief that by preparing Georgians for the challenges of this new century they can realize the American dream of ever expanding opportunities and a better life.

This budget demonstrates the state's dedication to education by funding enrollment growth in all levels of education: Pre-K, K-12, and higher education. In addition, funds have been included to expand the graduation coach program from high school to middle school as part of the concerted state effort to reduce the number of high school dropouts.

Significant funds are also committed to major capital projects, to deal with the major enrollment growth in education. Facilities are recommended to insure that classrooms will be available for Georgia students from the time they enter kindergarten to the time they are pursuing college.

EARLY CARE AND LEARNING

\$6,428,932 in lottery funds for 1,586 additional Pre-K slots to fund enrollment growth for a total of 76,586 slots in Amended FY 2007.

\$11,872,902 in lottery funds for 3,000 additional slots, to fund enrollment growth for a total of 78,000 slots in FY 2008.

STUDENT FINANCE

FY 2008

\$158,912 to expand GAcollge411 marketing efforts and to provide 4 financial consultants to educate students, parents, counselors and graduation coaches about the resources available through GAcollge411. The goal of GAcollge411 is to increase access to college by helping students plan, apply, and pay for college.

\$3,280,000 to increase Tuition Equalization Grants (TEG) from \$1,000 to \$1,100 per award to assist

Georgian students attending private colleges and universities.

K-12 PUBLIC SCHOOLS

Amended FY 2007

\$164,000,802 to recognize a 2.65 percent increase in enrollment growth for the QBE mid-term adjustment for a total of 1,607,836 students in grades K-12.

\$5,215,684 in increased funding to provide a mid-term adjustment for school systems that increased their millage rates.

\$1,429,672 to provide funding to local school systems for children in foster care and \$4,011,247 in FY 2008.

\$1,256,593 to provide for a 10% salary increase for new teachers achieving National Board Certification.

FY 2008

\$31,499,444 in additional Equalization Grant funding to recognize the gap in wealth between school systems.

\$600,000 to fund minor repairs and renovations at 3 state schools.

\$454,165,000 in 20-year bonds for capital outlay construction in local school systems.

\$1,213,500 to increase classroom cards from \$10,000,000 to \$11,213,500 for additional teachers and provide 1 card per school media center. More than 105,000 teachers used these cards in FY 2007.

\$2,000,000 for planning grants, facility improvement, renovation and construction, and equipment purchases for charter schools.

\$1,250,000 to pay for a portion of college entrance exams for students who meet eligibility requirements.

\$2,404,116 for Advanced Placement (AP) exams to recognize an increase in the number of students tested. The Governor also recommends an increase

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

in PSAT funding for FY 2008 of \$169,152 (in addition to \$88,529 for Amended FY 2007.) It is anticipated that students will take 55,000 AP exams and 99,000 PSAT exams in FY 2007.

\$18,266,320 in additional funds to continue and expand the graduation coach program. This program began in FY 2007 as an innovative way to address the high school graduation rate. The graduation coaches identify students who are at risk of dropping out of school and develop strategies and interventions to help these students graduate from high school. The Governor recommends expanding the graduation coach program to middle schools.

UNIVERSITY SYSTEM

FY 2008

\$75,587,284 to recognize a 1.8 percent increase in credit hours, bringing the total number of hours generated to 6,631,556. The credit hours were generated by 259,945 students. Both numbers represent an all-time high for the University System of Georgia (USG).

\$247,135,000 in bonds is recommended for USG capital outlay projects. This recommendation includes a professional sciences center at Macon State College, School of Pharmacy building at the University of Georgia, a library for Georgia Gwinnett College and a health sciences building at Kennesaw State University.

\$500,000 is recommended to expand the course offerings at the University of Georgia-Griffin campus. Majors will include Special Education, Science Education and Adult Education. UGA-Griffin anticipates enrollment to grow to 175 students in FY 2008.

\$297,294 to increase the public library state grants formula based on an increase in state population.

\$190,000 to expand the Small Business Innovation Research (SBIR) program. The SBIR office assists high-tech start-up companies across the state in securing federal seed capital funding for product development. SBIR anticipates a high return on investment in the area of leveraged federal funds over the next few years from the increased outreach efforts.

\$700,000 for the Agricultural Experiment Station and \$300,000 for the Cooperative Extension Service is recommended to provide for ongoing maintenance and operating needs across the state.

\$10,000,000 additional funding for Georgia Gwinnett College (GGC) to assist with start up. GGC is the first new college in the University System of Georgia since 1970. It will enroll its first freshman class in FY 2008.

\$2,838,996 to expand Medical College of Georgia course offerings to the Athens area. Currently, Georgia ranks 37th in the nation for per capita physicians.

\$1,707,623 to fund the recruitment of 20 additional Eminent Cancer Scientists and Clinicians.

\$4,083,333 for the development of a digital dashboard to provide real-time data on the state of cancer screening, diagnosis, and treatment in Georgia.

\$17,500,000 in cash and \$42,500,000 in bonds for Major Rehabilitation and Renovation (MRR) on USG's 35 campuses. The University System operates over 44,000,000 square feet.

\$10,000,000 to begin the Life Sciences Vaccine Initiative, a major thrust by the Georgia Research Alliance in establishing Georgia as a hub for vaccine research.

TECHNICAL AND ADULT EDUCATION

FY 2008

\$650,000 to expand the fast track nursing initiative. This funding allows technical colleges with nursing programs to expand course offerings to neighboring colleges that do not have a nursing program. The program anticipates placing over 100 new nurses into the workforce.

\$94,940,000 in bonds is recommended for new construction projects and equipment for the technical college system capital outlay projects. This recommendation includes construction of health sciences buildings at both Athens Technical College and Columbus Technical College.

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

\$15,000,000 in bonds to construct 5 career academies to enhance quality educational opportunities for students to pursue postsecondary education and career pathways.

\$2,500,000 additional funds for adult literacy programs.

HEALTHY GEORGIA

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

Also included is a funding increase in the State Health Benefit Plan, which provides health insurance coverage to active and retired teachers, state employees, and their dependents.

Changes in accounting standards require the state to report the actuarial liability for retiree health insurance benefits. This budget makes a large commitment toward this liability by placing \$100 million in a separate account to fund Other Post Employee Benefits (OPEB) for retiree healthcare for state employees.

Governor Perdue has continued to care for the most vulnerable members of our society by funding additional slots for the Mental Retardation Waiver Program, as well as, additional positions for the Community Care Service Program, which allows elderly clients to continue to live at home.

Georgia ranks 1st in the Southeast and 3rd nationally in vaccination coverage for children. The state's appropriation of funds to ensure that all children receive vaccines has increased Georgia's vaccination rate. Without this level of commitment there would be significant barriers to vaccination for Georgia's uninsured children.

Concerted efforts in the past four years have succeeded in reducing the recurrence of substantiated child maltreatment in the state. This

measure is often used as a standard by which state child welfare systems are compared. The current national standard as defined by the Administration for Children and Families is less than or equal to 6.1 percent. Georgia has succeeded in reducing this level over the past three years to 5.7 percent, 0.4 points below the national standard.

COMMUNITY HEALTH

Amended FY 2007

\$15,500,000 to provide for federal Disproportionate Share Hospital funds for private hospitals providing access to Georgia's uninsured citizens.

FY 2008

\$176,000,000 to fund increased costs in the State Health Benefit Plan, which provides health insurance coverage for active and retired teachers, state employees, and their dependents.

\$100,000,000 in state funds for future cost of retiree health care (Total Funds: \$147,000,000). These funds will be set aside in the Other Post Employee Benefits (OPEB) trust fund.

\$2,750,000 to provide for "new start" Community Health Centers and expansion of behavioral health services with existing Community Health Centers.

\$750,000 to complete the implementation of a statewide Electronic Medical Records system for Georgia's Federally Qualified Community Health Centers.

The Governor's PeachCare budget assumes full federal funding to ensure continuation of health benefits through FY 2008.

\$1,500,000 in tobacco settlement funds to establish a rural primary care access initiative.

HUMAN RESOURCES

Georgia has seen a rapid decrease in adult-only Temporary Assistance to Needy Families (TANF) clients. This decline results from dedicated efforts to increase employability through a variety of work assistance activities and a strong commitment to bridging the gap between initial employment and long-term career development. During FY 2006

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

several Georgia counties recorded instances of no active TANF clients. Georgia's TANF per capita adult-only caseload remains among the lowest in the nation.

FY 2008

\$11,438,747 to fund 1,330 waiver slots for the Mental Retardation Waiver Program (MRWP) waiting list. An additional 170 slots were funded with internal redirection for a total of 1,500 slots.

\$11,500,000 in bonds to fund needed maintenance repairs at hospitals and other facilities statewide.

\$7,200,000 to fund 83 forensic secure beds at the state hospitals.

\$7,000,000 for antiviral medications to treat pandemic flu.

\$2,700,000 to fund an additional 1,000 slots in the Non-Medicaid Home and Community Based Services program.

\$2,079,800 to fund 500 additional slots in the Community Care Services program.

VETERANS SERVICE

FY 2008

\$1,050,000 in bonds for the addition of an Alzheimer's Unit at the Georgia War Veterans Nursing home in Milledgeville to serve an additional 24 patients.

\$1,575,000 in bonds to provide the state match for Federal funds for the Life Safety and Building upgrades in Augusta (Total Funds: \$4,500,000).

GROWING GEORGIA

Georgia continues to be one of the fastest growing states in the nation with an increase of 2.5 percent between July 2005 and July 2006, the fastest growth in the South. Meeting the demands of an ever increasing population requires major investment in infrastructure maintenance and development. This budget provides a continued investment in transportation to improve highways around our rapidly growing cities and to spur

economic development around the state. Support for local road construction remains at record levels.

Growth demands that we continue to protect our environment and expand access to natural areas throughout the state. This budget funds additional positions at state parks and wildlife management areas to improve operating hours and customer service. There is also an investment of \$19 million to develop the "Go Fish Georgia," a major initiative of the Governor's to improve boating and fishing tourism in the state.

TRANSPORTATION

FY 2008

\$6,575,000 in bonds to raise dikes and consolidate dredge disposal areas in the Savannah harbor, making room for additional dredge material so that container ships can continue to navigate the harbor. The Savannah harbor is home to the fastest growing major ports in the nation and contributes to Georgia's growing economy. The funding is a 35 percent state cost share with the Army Corps of Engineers.

\$70,000,000 in motor-fuel funded bonds for the Governor's Fast Forward program. Through the acceleration of existing projects, the program promotes short and long-term congestion relief, spurs economic development, adds capacity to Georgia's highways and includes critically needed improvements to make the existing highway network operate more efficiently.

\$107,787,879 in total motor fuel funds for local roads (Local Assistance Road Program, State Fund Construction – Off System, and State Fund Construction – Most Needed). This is the 3rd highest level of funding since FY 1999.

GEORGIA ENVIRONMENTAL FACILITIES AUTHORITY

FY 2008

\$42,337,944 in grant funds to acquire lands for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats within the Governor's Land Conservation program.

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

\$20,000,000 in bonds to fund statewide water and sewer infrastructure loans for local communities through the Georgia Fund program.

\$3,120,000 in bonds to provide the state match for the federal Clean Water State Revolving Fund for water and sewer infrastructure loans for local communities.

\$4,880,000 in bonds to provide the state match for the federal Drinking Water State Revolving Fund for water and sewer infrastructure loans for local communities.

ECONOMIC DEVELOPMENT

\$4,100,000 to increase international marketing efforts, expand Asia and Canada global commerce initiatives, and add 5 positions to develop international trade and investment business opportunities for the state in FY 2008.

COMMUNITY AFFAIRS

\$1,311,000 in FY 2008 to assist the department in coordinating the decennial Local Update of Census Addresses (LUCA) program for the U.S. Census Bureau in order to ensure that Georgians are accurately counted in the 2010 Census.

AGRICULTURE

FY 2008
\$400,000 to implement online licensing for the more than 100 licenses and certificates the department issues. This will allow for greater efficiency and better customer service to regulated businesses.

\$109,928 to complete the automation of food safety and weights and measures inspections, begun in FY 2006. The automated inspection process allows for better data collection and more accurate reporting and enhances the efficiency of consumer protection services.

\$292,056 to provide 8 consumer protection inspectors in the areas of plant protection, food safety, meat inspection, and livestock/poultry, increasing the frequency of inspections and

ensuring safe and properly labeled consumer products.

SAFE GEORGIA

Ensuring the public's safety remains a high priority of this administration. Strong enforcement of the law requires the continued expansion of prison beds to deal with the increased number of criminals sent to prison. This budget continues to provide for increased bed-space and operating costs in the correctional system both for adults and for juvenile offenders. It also increases funding to provide rehabilitative services to youthful offenders and substance abuse treatment for parolees.

Building on last year's budget, additional funds are provided to the Georgia Bureau of Investigation (GBI) to deal with methamphetamine related crimes, including an additional 15 agents for the state's year old Meth-Force.

In partnership, the GBI and the Department of Driver Services will establish the Georgia SecureID initiative to protect the integrity of Georgia's drivers' licenses.

CORRECTIONS

FY 2008
\$15,264,673 for operating expenses and \$24,380,000 in bonds for 1,024 bed-space expansion including 192 beds at Wilcox State Prison and 256 beds each at Dooly State Prison, Macon State Prison, Smith State Prison and Valdosta State Prison.

\$10,000,000 in bonds for headquarters and training academy relocation to the Tift College campus in Forsyth, Monroe County.

\$720,000 for a boot camp substance abuse treatment program.

\$8,671,912 annualizes the operating cost of state prison bed expansions at Pelham Pre-release Center, Calhoun State Prison and Johnson State Prison as well as probation bed expansion at the Bainbridge Probation Substance Abuse Treatment Center.

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

\$10,600,000 to fund expenses associated with the Health Services Purchases contract with the Medical College of Georgia.

\$1,066,603 provides funding for mental health care supervision and licensure requirements as well as an increase in dentists.

GEORGIA BUREAU OF INVESTIGATION

FY 2008

\$845,791 to provide funding for the Child Safety Initiative to investigate child internet predators and child pornography cases. The one-time costs of \$302,262 associated with establishing this unit was funded in Amended FY 2007.

\$201,996 to establish the Georgia SecureID initiative in partnership with the Department of Driver Services.

\$1,349,132 for additional agents to the Meth-Force first funded in FY 2007. This doubles the GBI Meth-Force to a total of 30 agents who investigate methamphetamine-related crimes.

\$2,650,000 in bonds for the expansion of the Summerville medical examiners facility.

JUVENILE JUSTICE

FY 2008

\$3,214,409 for 67 additional Juvenile Probation and Parole Specialist positions to supervise and provide rehabilitative services to youth placed in community settings in lieu of secure facilities.

\$6,795,000 in bonds to develop an existing secure facility in the metro-Atlanta area into an 80-bed Youth Development Campus (YDC) facility, representing the only such facility north of Augusta.

\$1,385,000 to expand the 21st Century Learning Center After School Program to all YDC facilities (\$385,000), the “Think Exit at Entry” academic and employment counseling program (\$600,000), and substance abuse treatment programs at YDC facilities (\$400,000).

\$8,500,000 in bonds for statewide facility repairs, and minor construction and renovations.

PARDONS AND PAROLES

FY 2008

\$1,065,571 provides substance abuse treatment for parolees to further support successful parole completion. Of these funds \$992,619 provides for a residential substance abuse treatment option while an additional \$72,952 provides for substance abuse after care for parolees returning to the community.

\$796,240 funds the continuing development of the Clemency Online Navigation System (CONS), including 5 additional positions, which will convert paper driven processes into electronic data and images and will enhance parole decisions.

PUBLIC SAFETY

\$1,248,000 for network connectivity to provide interoperable communication allowing public safety service and support providers statewide to communicate via voice and or data in FY 2008.

DEFENSE

FY 2008

\$1,120,000 to match \$1,680,000 in federal funding to serve an additional 100 students at the Fort Gordon Youth Challenge Academy.

\$3,070,000 in bonds to match \$32,151,000 in federal funding to construct a new joint headquarters facility for the Army National Guard, Air National Guard, State Defense Force and the Georgia Department of Defense.

\$500,000 to match \$1,500,000 in federal funding to make statewide Army National Guard armory renovations and improvements.

BEST MANAGED STATE

From the beginning of this administration one of the prime motivating forces has been the desire to place Georgia on a more efficient and effective foundation.

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

The State Accounting Office (SAO) has brought the state into the modern era with major initiatives in cash management and banking practices. To continue this process funds are being budgeted to transfer the Asset Management Program (AMP) from the Department of Administrative Services to SAO.

Additional improvements are budgeted for the Department of Driver Services to improve customer response times and turn the agency into a model of customer service. The budget also includes funds for the department's portion of the joint Georgia SecureID initiative with the Georgia Bureau of Investigation to protect the integrity of Georgia drivers' licenses.

Improvements are also being made to the state's general information call center. These improvements are part of the Governor's vision to provide faster, friendlier, and easier access to state government information and services. The budget includes funding for additional customer service representatives and call center software. *Team Georgia, ready to serve!*

OFFICE OF THE GOVERNOR

FY 2008

\$11,000,000 increase in the revenue estimate by to match federal funds for state disaster assistance. These funds are included in the appropriations for the Governor's Emergency Funds.

\$1,371,493 to continue the customer service initiative in the Office of Consumer Affairs, including 38 additional positions.

DRIVER SERVICES

FY 2008

\$537,860 for 10 additional investigator positions for the Georgia SecureID initiative to protect the integrity of Georgia drivers' licenses. An additional \$265,380 is included for one time start-up costs for the Georgia SecureID initiative.

\$1,352,437 for 26 positions, 2 motor vehicles, and operational costs for new Customer Service Centers in Loganville and Clayton.

\$487,961 to add 14 positions to the customer contact center in order to expand the operating hours and increase the percentage of calls being answered in three minutes or less to 85 percent.

\$2,867,500 for the implementation of an Electronic Document Imaging System.

NATURAL RESOURCES

FY 2008

\$5,000,000 in cash and \$14,000,000 in bonds to develop the "Go Fish Georgia" education center, state park, bass trail, and fishing and recreation access to promote and improve boating and fishing tourism.

\$1,430,000 to fill 44 vacant positions in the state parks and wildlife management areas. This aligns with the Governor's customer service initiative, resulting in additional operating hours of state parks, enhanced customer service, and greater law enforcement protection in our counties and wildlife management areas.

\$680,000 to support the Environmental Protection Division's development of total maximum daily loads for specific pollutants on Lakes Lanier and Allatoona, leading to improved water quality and additional opportunities for economic development in the affected areas.

\$2,500,000 to fund capital improvements to the state parks facilities, including renovations of cottages and campgrounds.

\$1,350,000 to repair aging coastal boat ramps to improve and expand public access points.

REVENUE

FY 2008

\$4,000,000 in bonds and \$3,300,000 in cash to implement a Data Warehouse.

\$7,000,000 in bonds for the integration of core systems as part of the tax integration project.

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

STATE ACCOUNTING OFFICE

FY 2008

\$1,705,000 to transfer from the Department of Administrative Services, the Asset Management Program (AMP) for its transition to a production unit.

\$1,500,000 to add 17 positions to support agency operations.

FORESTRY COMMISSION

FY 2008

\$3,360,000 in bonds to address ongoing facilities maintenance needs for the commission's county and district units, most of which were constructed in the 1950's and 1960's. These repairs will ensure that the buildings in which foresters and rangers work will be safe and well-suited to the duties of the commission.

\$979,622 to provide for equipment maintenance needs, due to wear and tear on equipment from the

moderate fire season of 2006. These funds will ensure that firefighting equipment is kept in excellent condition so that rangers can continue to respond to fires in a timely manner and contain them before they spread.

LABOR

\$9,935,000 in bonds to provide the state match to federal funds to acquire property, design, construct, and equip a new Vocational Rehabilitation Residence Hall at the Roosevelt Warm Springs Institute for Rehabilitation in FY 2008.

ADMINISTRATIVE SERVICES

\$41,000,000 to place the state's self-funded workers' compensation fund on a firm financial basis. FY 2008 premiums will meet cash obligations and maintain current reserves.

REVENUE ADJUSTMENTS AND APPROPRIATION TRANSFERS BY EXECUTIVE ORDER

Several Appropriations in the original FY 2007 Appropriations Act were transferred to other agencies through Executive Orders signed by Governor Perdue. These transfers will explain differences in the original FY 2007 appropriations as shown in this publication as compared to those shown in the FY 2007 Budget in Brief. The transfers include:

Revenue Adjustments

Revenue Estimate

The Governor increased the revenue estimate by \$11,000,000, from \$18,179,422,771 to \$18,190,422,771 to match federal funds for state disaster assistance. These funds are included in the appropriations for the Governor's Emergency Funds.

Motor Fuel Funds

Prior-year Motor Fuel Collections and Interests of \$62,081,605 are not reflected in HB 94. These are prior-year collections that should be reflected in the appropriations for the Department of Transportation pursuant to O.C.G.A., section 32-2-2(a). The funds have since been amended to the budget.

Nursing Home Provider Fees

Increase the Nursing Home Provider Fees by additional \$1,608,851 from collections and \$53,791 from interest earned above the original appropriation pursuant to Article 6A of Chapter 8 of Title 31. These funds are included in the appropriations for the Department of Community Health.

Care Management Organization Fees

Pursuant to O.C.G.A., Section 31-8-156, decrease the Care Management Organization Fees by \$34,524,124 that will not be collected by the Department of Community Health due to an over-projection.

Mid-Year Adjustment Reserve

Pursuant to O.C.G.A. 45-1-93(a), the original Mid-Year Adjustment Reserve was increased by \$2,221,707.

Transfers by Executive Order

Georgia Civil War Commission

\$100,000 in state general funds transferred the Civil War Commission from Department of Natural Resources to Department of Economic Development to foster cultural tourism.

Wild Land Fires in Southeastern Georgia

\$7,000,000 in unallotted state general funds from the Department of Revenue to Governor's Emergency Fund in Office of the Governor for paying expenses associated with fire fighting and recovery by the Georgia Forestry Commission and the Georgia Emergency Management Agency.

Prosecuting Attorneys' Council

\$828,758 in state general funds from the Department of Revenue to the Governor's Emergency Fund, to meet payroll demands through the end of FY 2007 for the District Attorneys of Georgia.

SALARY ADJUSTMENTS IN HB 95 FOR FY 2008

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.) 3% - \$42,907,048 for employees of the Executive and Legislative Branches effective January 1, 2008.

2.) (a) Provide for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in a percentage determined by the Office of Planning and Budget according to O.C.G.A. § 45-7-4(b), with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date;

(b) To provide for increases of up to 3% for other department heads and officers whose salary is not set by statute;

(c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of January 1, 2008.

3.) 0.5% - In addition to other numbered Items, for budget units with employees of the Executive Branch, calculated on an amount of total personal services as of the end of calendar year 2006 for an effective date of January 1, 2008, for market adjustments, performance incentives and equity adjustments.

4.) Before items 1 and 3 above, but not in lieu of them, \$7,544,270 to adjust salaries of certain employees in the job titles and departments shown in the "Summary of Identified Job Classifications" below. The employees are those within the listed job titles and agencies with salaries below 75% of the salary determined by the Commissioner of

Personnel Administration in December of 2006 to be the market midpoint rate for their job titles. The purpose is to adjust salaries of incumbents to 75% of such market midpoint rate, calculated for an effective date of January 1, 2008.

5.) \$5,000,000 to adjust salaries and salary plans for law enforcement officers in the Department of Public Safety, a general salary increase reflecting the appropriate continuation market benchmark salaries.

Public Education

6.) 3% - \$186,540,281 for the following:

(a) Effective September 1, 2007, increase in the state base salary across the State Salary Schedule of the State Board of Education, 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 includes 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; and

(b) For lunchroom workers and local school bus drivers a 3% increase in the state base salary, effective July 1, 2007;

7.) 3% - \$5,791,293 in lottery funds for teachers and other academic personnel within the Department of Early Care and Learning, effective September 1, 2007.

8.) 3% - \$23,913,101 for merit increases for Board of Regents faculty, non-academic personnel, and public librarians, effective January 1, 2008.

9.) 3% - \$4,494,714 for teachers and support personnel within the Department of Technical and Adult Education, effective January 1, 2008.

SUMMARY OF IDENTIFIED JOB CLASSIFICATIONS

Departments/Agencies	Critical Job Classification Title
Banking and Finance, Department of	Financial Examiner Assistant Financial Examiner 1 Financial Examiner 2
Corrections, Department of	Food Service Supervisor Mental Health/Mental Retardation Counselor 2
Defense, Department of	Food Service Employee 1
Driver Services, Department of	Driver Examiner 1
Human Resources, Department of	Program Assistant Nurse Licensed Practical Inpatient Nursing Assist, Certified Nurse (Inpatient) Nursing Assist Lead, Certified Nurse Practitioner Nurse, Public Health Nurse Specialist, Public Health Nurse Licensed Practical, Public Health Nursing Supervisor, Public Health
Investigation, Georgia Bureau of	Crime Lab Scientist 2
Juvenile Justice, Department of	Food Service Employee 1 Administrative Operations Coordinator 2 Juvenile Detention Center Director 1 Nurse Practitioner
Natural Resources, Department of	Environmental Engineer 3 Environmental Engineer 2 Environmental Engineer 1
Public Safety, Department of	Motor Carrier Compliance Division Corporal Safety Officer 2 Communications Equipment Officer 2 Police Corporal
Revenue, Department of	Revenue Agent 1

(Continued)

SUMMARY OF IDENTIFIED JOB CLASSIFICATIONS (CONTINUED)

Departments/Agencies	Critical Job Classification Title
Transportation, Department of	Equipment Operator 3 Equipment Operator 2 Maintenance Equipment Operator Equipment Operator 1 Engineering Technician Engineer 2, Design Engineer 1, Design
Workers' Compensation, State Board of	Secretary, Legal

VETOES BY THE GOVERNOR

HB 94 FOR AMENDED FY 2007

Section 40.3 pertaining to Homeowner Tax Relief Grants (HTRG), page 93, Lines 2854 through 2856 and 2859 through 2860:

This language increases the amount of the homeowners' tax relief grant to counties (HTRG) from \$432,290,501 as appropriated in the HB 1027 approved May 8, 2006, to \$567,703,126. Due to reduced revenue collections for the later half of FY 2007, less surplus funds will go into the state revenue shortfall reserve than had previously been anticipated. Vetoing this increase in the HTRG will have the effect of preserving additional funds for the

state revenue shortfall reserve. Additionally, amending the appropriation for HTRG via the mid-year budget presents significant constitutional and administrative hurdles, hampering the ability to effectively and efficiently deliver this form of tax relief to the intended beneficiaries. Without this increase, the original HTRG appropriation for FY 2007, properly appropriated, still returns \$432,290,501 to the homeowners of Georgia this year. Therefore, due in part to reduce state revenue collections and the need to build the state's revenue shortfall reserve, this language is vetoed.

HB 95 FOR FY 2008

Section 16, Department of Community Affairs, page 43, items 60.2 and 60.3:

The General Assembly appropriates funds for specific projects through the Department of Community Affairs' Local Assistance Grants. Such grants are intended to be small but meaningful grants to local communities for certain projects. Such grants are not the appropriate method to include large grants to local communities. As the identified grants are significantly larger than the numerous other small but meaningful grants, these are vetoed.

Section 21, Department of Early Care and Learning, page 90, line 106.7 and part of line 106:

The General Assembly appropriated \$900,000 in state general funds to the Pre-Kindergarten program in order to provide funds to the Ferst Foundation for distribution of one book per month to children ages 0 to 5 years in participating counties. While reading to children is important, due to the failure to provide sufficient funding available to implement the program on a statewide basis and no consideration of need, the state general funds of \$900,000 in the Pre-Kindergarten program is vetoed.

Section 22, Department of Economic Development, page 95, lines 116, 116.1, 116.2, and 116.99:

The General Assembly appropriated \$633,685 state general funds for the purpose of providing operating funds for the Golf Hall of Fame. The Conference Committee agreed to provide \$500,000 for operations and \$75,000 for a feasibility study for a private/public partnership. These funds are in addition to \$58,685 currently provided for operating support. The amount appropriated represents an increase of over 980% and seems excessive given other needs in the state budget. Therefore, this program and the associated appropriation are vetoed.

Section 34, Department of Natural Resources, page 192, lines 274 and 274.2:

The General Assembly appropriated \$250,000 in state general funds for the Georgia State Games Commission. State funding for this program is not justified, as the intention of this funding is not consistent with the mission of the program. Therefore, this appropriation is vetoed.

Section 46, Department of Transportation, page 251, line 381.10 and part of line 381:

The General Assembly appropriated \$5,000,000 in state general funds for Local Road Assistance, specifically for the LARP program. Under my administration, LARP has been funded at record levels. In Fiscal Year 2006 funding for LARP

increased by 58% over funding in Fiscal Year 2005.

Even without the \$5,000,000 in state general funds, LARP will be funded at the second highest annual appropriation since 1990 (\$60,000,000 in motor fuel funds). The utilization of state general funds for LARP contradicts current policy. Therefore, the appropriation of state general funds of \$5,000,000 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 262, line 397.108:

This language authorizes the appropriation of \$387,600 in debt service to finance projects and facilities for the Department of Public Safety specifically for the repair of the burn building and to build a new apparatus for students at the Georgia Fire Academy through the issuance of \$1,700,000 in 5-year bonds. In consideration of other priority items as expressed by the General Assembly and limitations on additional debt contained in the state's debt management plan, this project is not warranted. Therefore, this language in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$387,600 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 263, line 397.206:

This language authorizes the appropriation of \$427,150 in debt service to finance projects and facilities for the Georgia State Financing and Investment Commission specifically for the purchase of land to develop a research park in Oconee County through the issuance of \$5,000,000 in 20-year bonds. Financing for this project should not be considered until a decision has been made regarding the viability of a research park and suitability of this location for economic development. Due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$427,150 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 263, line 397.207:

This language authorizes the appropriation of \$599,291 in debt service to finance projects and facilities for the Department of Transportation, specifically for rail lines for Lyerly to Rossville, Midville to Vidalia, and Waycross through the issuance of \$7,015,000 in 20-year bonds. Financing

for these rail projects should not be considered until processes for project selection have been reviewed and adequate justification is made for continued state investment. Due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$599,291 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 263, line 397.208:

This language authorizes the appropriation of \$3,417,200 in motor fuel funds for debt service to finance projects and facilities for the Department of Transportation, specifically for the Buckhead, Midtown, and Atlanta Downtown Community Improvement Districts Peachtree Corridor through the issuance of \$40,000,000 in 20-year bonds. In order to issue bonds on a project, the state must have the property rights to the road. The projects identified are not on state routes and therefore cannot be funded using this method. In addition, motor fuel funds may only be used on road and bridge projects. In order to insure that congestion relief is paramount, the recommendations of the Governor's Congestion Mitigation Task Force must be taken into account as projects are prioritized. Currently, the projects identified are not part of the State Transportation Improvement Program, and funding such projects contradicts current policy by earmarking projects that are not part of the state plan. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state motor fuel funds of \$3,417,200 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 263, line 397.209:

This language authorizes the appropriation of \$170,860 in debt service to finance projects and facilities for the Department of Transportation, specifically for the construction of a welcome center for Tallulah Falls on the Rabun County side through the issuance of \$2,000,000 in 20-year bonds. In consideration of other priority items as expressed by the General Assembly and limitations on additional debt contained in the state's debt management plan, this language (page 263, line 397.209) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$170,860 is vetoed.

Section 49, State of Georgia General Obligation Debt Sinking Fund, page 264, line 397.305:

This language authorizes the appropriation of \$683,440 in debt service to finance educational facilities for county and independent school systems through the State Board of Education specifically for the design and construction of a charter school to be operated by the Cobb County School System. Historically, funding for a start-up charter school is not included in general obligation debt, and its inclusion here sets a costly precedent. Funding is available for operating and facility grants on a competitive basis for start-up charter schools through the Department of Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language (page 264, line 397.305) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$683,440 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 267, line 397.515:

This language authorizes the appropriation of \$427,150 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically, to renovate the Hinman Research Building and portions of its east and west Architecture Buildings at the Georgia Institute of Technology, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$427,150 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 267, line 397.516:

This language authorizes the appropriation of \$162,317 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically, to fund infrastructure improvements on a local land gift, State University of West Georgia, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 top ten of minor

projects on the capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$162,317 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 267, line 397.518:

This language authorizes the appropriation of \$85,430 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically, to renovate the Physical Education Building to comply with the Americans with Disabilities Act, Georgia State University, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$85,340 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 267, line 397.520:

This language authorizes the appropriation of \$341,720 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically, to renovate Nevins Hall, Valdosta State project, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 top ten of minor projects on the capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, his language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$341,720 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 269, line 397.563:

This language authorizes the appropriation of \$213,575 to finance projects and facilities for the Department of Technical and Adult Education,

specifically to purchase land and a building for the Spalding County Campus, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, his language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$213,575 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 269, line 397.564:

This language authorizes the appropriation of \$415,617 to finance projects and facilities for the Department of Technical and Adult Education, specifically to design and construct Elbert County Campus Technical and Industrial Facility, Athens Area Technical College, through the issuance of not more than \$4,865,000 in principal amount of General Obligation Debt for 20 years. Funding for major projects is the priority for Fiscal Year 2008 for the Department of Technical and Adult Education, and this project is not included among the major projects. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$415,614 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 270, line 397.567:

This language authorizes the appropriation of \$128,145 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct the Airframe and Power-Plant Maintenance School on the Thomson-McDuffie Regional Airport Property, Augusta Tech project, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt for 20 years. Funding for major projects is the priority for Fiscal Year 2008 for the Department of Technical and Adult Education, and this project is not included among the major projects. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$128,145 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 270, line 397.568:

This language authorizes the appropriation of \$128,145 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct an auditorium on the Forsyth County campus, Lanier Technical College, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$128,145 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 270, line 397.569:

This language authorizes the appropriation of \$426,722 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct a 25,600 sq.ft. building expansion on the Dawson County campus, Lanier Technical College, through the issuance of not more than \$4,995,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$426,723 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 270, line 397.571:

This language authorizes the appropriation of \$42,715 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct a new hangar building and renovate an existing facility at Coosa Valley Technical College, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this

language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$42,715 is vetoed.

Section 49, General Obligation Debt Sinking Fund, pages 270 and 271, line 397.573:

This language authorizes the appropriation of \$341,720 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct an automotive technology building at Southeastern Technical College, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$341,720 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 271, line 397.575:

This language authorizes the appropriation of \$598,010 to finance projects and facilities for the Department of Technical and Adult Education, specifically to fund minor repairs and renovations, through the issuance of not more than \$7,000,000 in principal amount of General Obligation Debt for 20 years. Funds within the Department of Technical and Adult Education state budget are sufficient to cover minor repairs and maintenance projects. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$598,010 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 271, line 397.576:

This language authorizes the appropriation of \$85,430 to finance projects and facilities for the Department of Technical and Adult Education, specifically to construct an aviation technology/maintenance school at the Gilmer County Airport at Appalachian Technical College, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list for the

Department of Technical and Adult Education. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$85,430 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 271, line 397.583:

This language authorizes the appropriation of \$170,860 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically to design and construct the Fairplay Public Library, Douglas County, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$170,860 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 271, line 397.584:

This language authorizes the appropriation of \$136,688 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically, to construct as part of the Okefenokee Regional Library System, Pierce County Public Library, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$136,688 is vetoed.

Section 49, General Obligation Debt Sinking Fund, pages 271 and 272, line 397.585:

This language authorizes the appropriation of \$170,860 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically to renovate as part of the Conyers-Rockdale County Library System, through the issuance of not more than \$2,000,000 in

principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 top three of public library projects on the capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$170,860 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 272, line 397.586:

This language authorizes the appropriation of \$161,889 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically funds for the Senoia Public Library and Grantville Public Library in the Troup-Harris-Coweta Regional Library System, through the issuance of not more than \$1,895,000 in principal amount of General Obligation Debt for 20 years. This project is not included on the Fiscal Year 2008 top three of public library projects on the capital budget priority list of the Board of Regents of the University System of Georgia. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$161,889 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 272, line 397.587:

This language authorizes the appropriation of \$854,300 to finance projects and facilities of the Board of Regents of the University System of Georgia, specifically for the Georgia Military

College Preparatory School, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt for 20 years. This appropriation does not fully fund the total cost of this project. Therefore, due to limitations on additional debt contained in the state's debt management plan and the reasons stated above, this language in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$854,300 is vetoed.

Section 49, General Obligation Debt Sinking Fund, page 273, line 397.705:

This language authorizes the appropriation of \$170,860 to finance projects and facilities for the Department of Agriculture, specifically to construct and renovate all Farmers' Markets, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt for 20 years. In consideration of other priority items as expressed by the General Assembly and limitations on additional debt contained in the state's debt management plan this project is not recommended. Therefore, this language in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$170,860 is vetoed.

Section 50, Federal Funds, page 274:

This language essentially limits the application of federal funds received in excess of those contemplated in the Appropriations Act to supplant state funds. This language limits the state's ability to effectively utilize additional federal funds for highest priority needs as they become available throughout the fiscal year. This language in Section 50 is vetoed.



FINANCIAL SUMMARIES

ESTIMATED STATE REVENUES APPROPRIATIONS AND RESERVES

Fund Sources and Uses	Amended FY 2007	FY 2008
State Funds Sources:		
Reserves		
Mid-Year Adjustment Reserve	\$173,387,596	
Revenues		
FY 2007 Revenue Estimate	\$18,157,561,289	
FY 2008 Revenue Estimate		\$19,221,539,895
Adjusted Revenue Estimate - Veto	(135,412,625)	(18,026,379)
Lottery for Education	841,554,506	841,554,506
Tobacco Settlement Funds	167,511,505	148,344,341
Payments from Georgia Ports Authority	3,234,000	16,119,000
Brain and Spinal Injury Trust Fund	3,007,691	3,063,194
	\$19,037,456,366	\$20,212,594,557
Total Revenues	\$19,037,456,366	\$20,212,594,557
TOTAL: STATE FUNDS SOURCES	\$19,210,843,962	\$20,212,594,557

State Funds Uses:

State Appropriations	\$19,346,256,587	\$20,230,620,936
Veto Surplus	(135,412,625)	(18,026,379)
	\$19,210,843,962	\$20,212,594,557
TOTAL: STATE FUNDS USES	\$19,210,843,962	\$20,212,594,557

The following adjustments were made to the FY 2007 Revenue Estimate:

- a). The Governor increased the revenue estimate by \$11,000,000, from \$18,179,422,771 to \$18,190,422,771 to match federal funds for state disaster assistance.
- b). Motor Fuel Funds: Motor Fuel Collections and Interests includes \$62,081,605 not reflected in HB 94, Amended FY 2007. These are prior-year collections that should be reflected in the appropriations for the Department of Transportation and have since been amended to the budget.
- c). Nursing Home Provider Fees: Increase an additional \$1,608,851 from collections and \$53,791 from interest earned above the original appropriation.
- d). Care Management Organization Fees: Decreased \$34,524,124 due to an overprojection and will not be collected.

Additionally, the original Mid-Year Adjustment Reserve was increased by \$2,221,707.

Original Revenue Estimate	\$18,179,422,771
Revenue Estimate	11,000,000
Nursing Home Provider Fees	1,608,851
Nursing Home Provider Fees	53,791
CMO	(34,524,124)
Final Rev. Est.	\$18,157,561,289

GEORGIA REVENUES REPORTED AND ESTIMATED

	FY 2004 Reported	FY 2005 Reported	FY 2006 Reported	FY 2007 Estimated	FY 2008 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$6,826,335,378	\$7,276,607,819	\$8,021,933,827	\$8,509,855,000	\$8,993,510,000
Income Tax - Corporate	486,970,358	729,640,400	862,730,327	848,672,000	884,200,000
Sales and Use Tax-General	4,860,904,312	5,215,447,136	5,711,915,442	5,989,729,000	6,394,165,000
Motor Fuel	731,856,759	850,940,019	821,159,527	813,549,013	890,844,400
Tobacco Taxes	227,549,406	249,070,470	241,503,374	243,535,000	247,970,000
Alcoholic Beverages Tax	153,179,078	152,459,425	157,818,125	161,608,000	165,487,000
Estate Tax	65,110,425	42,930,113	12,786,406	1,000,000	
Property Tax	63,677,784	66,489,431	72,138,489	77,946,075	84,961,822
Taxes: Other					
Insurance Premium Tax	317,462,533	331,612,139	342,982,442	353,176,375	364,771,665
Motor Vehicle License Tax	262,806,813	285,353,902	255,994,021	266,506,515	273,851,712
Total Taxes	<u>\$13,995,852,846</u>	<u>\$15,200,550,854</u>	<u>\$16,500,961,980</u>	<u>\$17,265,576,978</u>	<u>\$18,299,761,599</u>
Interest, Fees and Sales					
Department of Revenue	118,230,877	136,878,478	199,461,999	145,000,000	150,000,000
Interest					
Office of Treasury and Fiscal Services:					
Interest on Motor Fuel Deposits			50,291,992	50,291,992	32,000,000
Interest on All Other Deposits	37,925,956	9,263,191	55,249,378	61,000,000	32,000,000
Interest, Fees and Sales:					
Regulatory Fees and Sales:					
Drivers Services	47,478,666	50,403,175	61,896,306	62,000,000	65,000,000
Natural Resources	48,449,865	47,452,336	46,958,436	46,000,000	46,000,000
Secretary of State	56,159,555	53,524,647	60,063,070	53,000,000	53,000,000
Labor Department	27,381,739	31,444,019	32,291,937	29,000,000	30,000,000
Human Resources	20,828,829	17,637,660	9,021,409	19,600,000	19,600,000
Banking and Finance	20,702,647	20,682,946	22,814,714	18,683,400	19,637,900
Corrections	13,798,294	14,546,662	13,773,686	14,100,000	14,000,000
Workers' Compensation	17,441,124	13,700,314	16,196,305	15,608,249	15,717,954
Public Service Commission	3,679,613	3,179,376	1,140,575	1,140,000	1,140,000
Nursing Home Provider Fees	96,231,538	101,430,308	95,606,731	111,767,509	120,805,958
Care Management Organization Fees			5,071,682	127,600,688	181,156,189
Indigent Defense Fees		27,832,122	37,422,286	37,422,286	37,422,286
Peace Officers' and Prosecutors' Training Funds	22,755,180	26,316,514	23,723,762	25,731,048	26,000,000
All Other Departments	57,729,012	59,154,065	106,813,340	74,039,139	78,298,009
Total Regulatory Fees and Sales	<u>\$588,792,895</u>	<u>\$613,445,813</u>	<u>\$837,797,609</u>	<u>\$891,984,311</u>	<u>\$921,778,296</u>
Adjusted Revenue Estimate - Veto				(135,412,625)	(18,026,379)
2. Total General Funds	<u>\$14,584,645,741</u>	<u>\$15,813,996,667</u>	<u>\$17,338,759,589</u>	<u>\$18,022,148,664</u>	<u>\$19,203,513,516</u>
3. Lottery Funds	\$787,354,547	\$813,490,096	847,970,098	\$841,554,506	\$841,554,506
4. Tobacco Settlement Funds	155,986,212	159,362,266	149,348,812	167,511,505	148,344,341
5. Brain and Spinal Injury Trust Fund	1,625,000	1,689,400	4,560,600	3,007,691	3,063,194
6. Other	8,751	(612)	2,240		
a. Payments from Georgia Ports Authority				3,234,000	16,119,000
b. Guaranteed Revenue Debt Interest			2,546,934		
7. Job and Growth Tax Relief	139,191,036				
8. Mid-year Adjustment Reserve				173,387,596	
TOTAL: REVENUES AVAILABLE	<u>\$15,668,811,286</u>	<u>\$16,788,537,817</u>	<u>\$18,343,188,273</u>	<u>\$19,210,843,962</u>	<u>\$20,212,594,557</u>

The following adjustments were made to the FY 2007 Revenue Estimate:

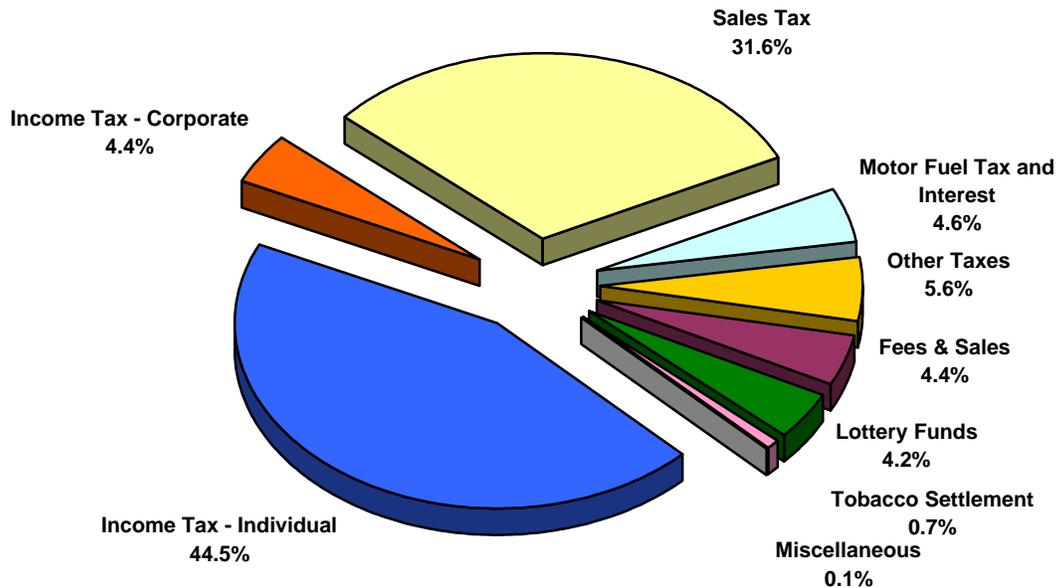
- a) The Governor increased the revenue estimate by \$11,000,000, from \$18,179,422,771 to \$18,190,422,771 to match federal funds for state disaster assistance.
 - b) Motor Fuel Funds: Motor Fuel Collections and Interests includes \$62,081,605 not reflected in HB 94 for Amended FY 2007. These are prior-year collections that should be reflected in the appropriations for the Department of Transportation and have since been amended to the budget.
 - c) Nursing Home Provider Fees: Increase an additional \$1,608,851 from collections and \$53,791 from interest earned above the original appropriation.
 - d) Care Management Organization Fees: Decreased \$34,524,124 due to an overprojection and will not be collected.
- Additionally, HB 94 increased the Mid-Year Adjustment Reserve by \$2,221,707.

SOURCES OF STATE REVENUE

Revenue Sources	Amended FY 2007	FY 2008
Income Taxes - Individual	\$8,509,855,000	\$8,993,510,000
Income Taxes - Corporate	848,672,000	884,200,000
Sales Tax - General	5,989,729,000	6,394,165,000
Motor Fuel Taxes - Gallons, Sales and Interests	863,841,005	922,844,400
Other Taxes	1,103,771,965	1,137,042,199
Fees and Sales	841,692,319	889,778,296
Adjusted Revenue Estimate - Governor's Veto	(135,412,625)	(18,026,379)
SUB TOTAL: TAXES, FEES, AND SALES	\$18,022,148,664	\$19,203,513,516
Lottery Funds	\$841,554,506	\$841,554,506
Tobacco Settlement Funds	167,511,505	148,344,341
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	3,007,691	3,063,194
Payments from Georgia Ports Authority	3,234,000	16,119,000
Midyear Adjustment Reserve	173,387,596	
TOTAL: REVENUES	\$19,210,843,962	\$20,212,594,557

FY 2008 By Percentages

(Does not include \$18,026,379 in vetoes)



REVENUE HISTORY

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from Ga. Ports Authority)	Mid-Year Adjustment Reserve	Total Revenues	Percent Increase
1980	2,810.0									2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	1.6	139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		2.5		18,343.0	9.3
2007 Est.	18,022.1	3.9		841.6	167.5	3.0		3.2	173.4	19,210.8	4.7
2008 Est.	19,203.5	6.6		841.6	148.3	3.1		16.1		20,212.6	5.2

Note:

The revenue numbers from fiscal years 1980 - 2006 are reported numbers. The revenue numbers for Fiscal Years 2007 and 2008 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion actual collections of taxes and fees.

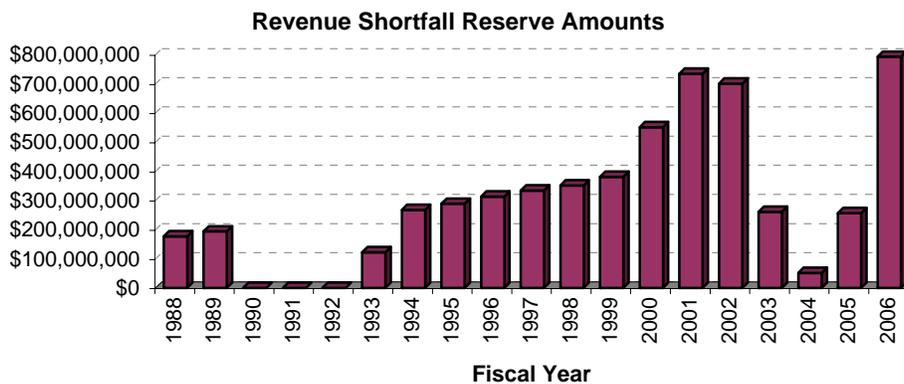
REVENUE SHORTFALL RESERVE

The maximum amount of the Revenue Shortfall Reserve is calculated based on amounts remitted by State organizations to the Office of Treasury and Fiscal Services during the fiscal year (Net Revenue Collections).

The Official Code of Georgia Annotated Section 45-12-93(a), as amended, provides that "the amount of all surplus in state funds existing as of the end of each fiscal year shall be reserved and added to the Revenue Shortfall Reserve. Funds in the Revenue Shortfall Reserve shall carry forward from fiscal year to fiscal year, without reverting to the general fund at the end of a fiscal year".

Up to 1 percent of the preceding fiscal year's net revenue collections may be appropriated from the reserve for funding increased K-12 needs and the Governor may release reserve funds in excess of 4 percent of net revenue collections for appropriation. The reserve cannot exceed 10 percent of the previous fiscal year's net revenue for any given fiscal year. On June 30, 2006, the reserved fund balance for the Revenue Shortfall Reserve was \$965,877,891.87 or 5.5% of net revenue collections, comprised of \$912,788,624.75 in the General Fund and \$53,089,267.12 in the Budget Fund. Of the total Revenue Shortfall Reserve, \$173,387,595.88 is available for funding increased K-12 needs. The chart for FY 2006 includes agency surplus collected after June 30, 2006 and does not include any funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	- 0 -	
1991	- 0 -	
1992	- 0 -	
1993	122,640,698	<i>Partially filled</i>
1994	267,195,474	<i>Partially filled</i>
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 (Statute changed to two tier method as described above)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>



STATE FUNDS APPROPRIATIONS

State Agencies	Original FY 2007	Amended FY 2007	FY 2008
<i>General Assembly:</i>			
Georgia Senate	\$9,779,214	\$9,779,214	\$10,942,603
Georgia House of Representatives	17,491,660	17,491,660	18,995,716
Georgia General Assembly Joint Offices	9,078,281	9,078,281	9,925,594
Audits and Accounts, Department of	31,927,549	31,927,549	34,642,067
<i>Judicial Branch:</i>			
Court of Appeals	12,751,212	13,106,502	13,808,111
Judicial Council	13,464,512	13,655,259	16,198,503
Juvenile Courts	6,449,545	6,533,749	6,703,551
Prosecuting Attorneys	51,327,072	51,327,072	57,401,675
Superior Courts	53,508,459	54,247,260	60,845,688
Supreme Court	7,921,323	8,157,337	8,700,335
<i>Executive Branch:</i>			
Accounting Office, State	6,802,841	6,802,841	7,205,916
Administrative Services, Department of	22,016,619	22,016,619	16,118,189
Agriculture, Department of	42,911,540	42,911,540	46,192,622
Banking and Finance, Department of	11,581,920	11,581,920	12,218,642
Community Affairs, Department of	47,089,260	93,639,260	93,697,896
Tobacco Settlement Funds	47,123,333	47,123,333	47,123,333
Community Health, Department of	2,323,237,938	2,566,666,209	2,428,284,558
Tobacco Settlement Funds	55,944,361	55,944,361	53,823,656
Corrections, Department of	997,756,694	997,756,694	1,100,549,710
Defense, Department of	8,815,464	8,815,464	11,344,298
Driver Services, Department of	53,431,393	53,431,393	61,420,009
Early Care and Learning, Department of	4,056,199	4,056,199	4,586,483
Lottery for Education	301,953,447	309,598,387	324,857,346
Economic Development, Department of	34,677,302	34,677,302	49,522,812
Education, State Board of	7,189,516,840	7,374,669,468	7,806,980,808
Tobacco Settlement Funds	30,000,000	19,993,118	
Employees' Retirement System	8,083,095	8,083,095	4,674,801
Forestry Commission, State	33,914,092	33,914,092	37,140,677
Governor, Office of the	41,076,593	59,905,351	46,716,383
Human Resources, Department of	1,391,950,658	1,400,950,658	1,533,218,551
Tobacco Settlement Funds	28,568,139	28,568,139	26,909,553
Brain and Spinal Injury Trust Fund	3,007,691	3,007,691	3,063,194
Insurance, Office of the Commissioner of	17,686,741	17,686,741	18,864,818
Investigation, Georgia Bureau of	65,881,591	65,881,591	74,268,077
Juvenile Justice, Department of	297,707,111	297,707,111	321,988,293
Labor, Department of	51,657,624	51,657,624	55,209,022
Law, Department of	14,670,539	14,670,539	18,446,804
Natural Resources, Department of	109,447,299	109,447,299	130,555,764
Pardon and Paroles, State Board of	50,112,887	50,112,887	55,612,881
Properties Commission, State			1,250,000

[Continued]

STATE FUNDS APPROPRIATIONS [continued]

State Agencies	Original FY 2007	Amended FY 2007	FY 2008
Public Defender Standards Council, Georgia	27,832,122	36,341,079	35,430,140
Public Safety, Department of	103,561,759	103,561,759	121,232,673
Public Service Commission	9,047,095	9,047,095	9,965,190
Regents, University System of Georgia	1,917,240,948	1,917,562,898	2,115,477,060
Tobacco Settlement Funds	15,732,554	15,732,554	20,337,799
Revenue, Department of	548,661,784	540,833,026	554,091,659
Tobacco Settlement Funds	150,000	150,000	150,000
Secretary of State, Office of	37,264,162	37,264,162	39,639,484
Soil and Water Conservation Commission	3,097,477	3,097,477	3,517,863
Student Finance Commission, Georgia	36,666,225	36,666,225	40,223,482
Lottery for Education	539,601,059	531,956,119	516,697,160
Teachers' Retirement System	3,903,200	1,760,000	1,555,000
Technical and Adult Education, Department of	336,788,064	336,851,164	373,317,567
Transportation, Department of	17,272,062	17,272,062	23,372,316
Motor Fuel Funds	646,759,400	708,841,005	750,414,878
Veterans Service, Department of	23,145,033	23,863,452	25,286,306
Workers' Compensation, State Board of	16,100,599	16,100,599	17,268,050
General Obligation Debt Sinking Fund	712,362,477	712,362,477	765,596,669
Motor Fuel Funds	155,000,000	155,000,000	169,012,322
TOTAL	\$18,654,564,058	\$19,210,843,962	\$20,212,594,557

Summary of State General Funds

Lottery Funds	841,554,506	841,554,506	841,554,506
Tobacco Settlement Funds	177,518,387	167,511,505	148,344,341
Brain and Spinal Injury Trust Fund	3,007,691	3,007,691	3,063,194
Motor Fuel Funds	801,759,400	863,841,005	919,427,200
State General Funds	16,830,724,074	17,334,929,255	18,300,205,316

Note:

- The above appropriations for Amended FY 2007 have been adjusted to reflect the Governor's veto of \$135,412,625 for the Department of Revenue.
- The above appropriations for FY 2008 have been adjusted to reflect the Governor's veto of \$495,000 for the Department of Community Affairs, \$900,000 for the Department of Early Care and Learning, \$633,685 for the Department of Economic Development, \$250,000 for the Department of Natural Resources, \$5,000,000 for the Department of Transportation, and \$10,747,694 for General Obligation Debt Sinking Fund.

STATE FUNDS APPROPRIATIONS BY POLICY AREA

State Agencies	Original FY 2007	Amended FY 2007	FY 2008
Educated Georgia			
Early Care and Learning, Department of	\$306,009,646	\$313,654,586	\$329,443,829
Education, State Board of	7,219,516,840	7,394,662,586	7,806,980,808
Regents, University System of Georgia	1,932,973,502	1,933,295,452	2,135,814,859
Student Finance Commission, Georgia	576,267,284	568,622,344	556,920,642
Teachers' Retirement System	3,903,200	1,760,000	1,555,000
Technical and Adult Education, Department of	336,788,064	336,851,164	373,317,567
Total	\$10,375,458,536	\$10,548,846,132	\$11,204,032,705
Healthy Georgia			
Community Health, Department of:	\$2,379,182,299	\$2,622,610,570	\$2,482,108,214
Human Resources, Department of	1,423,526,488	1,432,526,488	1,563,191,298
Veterans Service, Department of	23,145,033	23,863,452	25,286,306
Total	\$3,825,853,820	\$4,079,000,510	\$4,070,585,818
Safe Georgia			
Corrections, Department of	\$997,756,694	\$997,756,694	\$1,100,549,710
Defense, Department of	8,815,464	8,815,464	11,344,298
Investigation, Georgia Bureau of	65,881,591	65,881,591	74,268,077
Juvenile Justice, Department of	297,707,111	297,707,111	321,988,293
Pardon and Paroles, State Board of	50,112,887	50,112,887	55,612,881
Public Safety, Department of	103,561,759	103,561,759	121,232,673
Total	\$1,523,835,506	\$1,523,835,506	\$1,684,995,932
Best Managed State			
Georgia Senate	\$9,779,214	\$9,779,214	\$10,942,603
Georgia House of Representatives	17,491,660	17,491,660	18,995,716
Georgia General Assembly Joint Offices	9,078,281	9,078,281	9,925,594
Audits and Accounts, Department of	31,927,549	31,927,549	34,642,067
Court of Appeals	12,751,212	13,106,502	13,808,111
Judicial Council	13,464,512	13,655,259	16,198,503
Juvenile Courts	6,449,545	6,533,749	6,703,551
Prosecuting Attorneys	51,327,072	51,327,072	57,401,675
Public Defender Standards Council, Georgia	27,832,122	36,341,079	35,430,140
Superior Courts	53,508,459	54,247,260	60,845,688
Supreme Court	7,921,323	8,157,337	8,700,335
Accounting Office, State	6,802,841	6,802,841	7,205,916
Administrative Services, Department of	22,016,619	22,016,619	16,118,189
Banking and Finance, Department of	11,581,920	11,581,920	12,218,642
Driver Services, Department of	53,431,393	53,431,393	61,420,009
Employees' Retirement System	8,083,095	8,083,095	4,674,801

[Continued]

**STATE FUNDS APPROPRIATIONS
BY POLICY AREA [continued]**

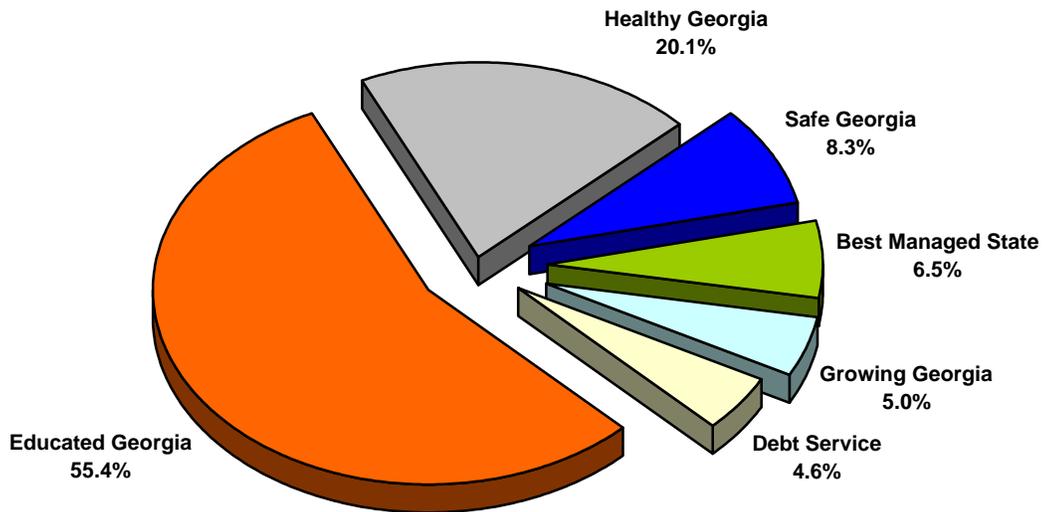
Department/Agency	Original FY 2007	Amended FY 2007	FY 2008
Forestry Commission, State	33,914,092	33,914,092	37,140,677
Governor, Office of the	41,076,593	59,905,351	46,716,383
Insurance, Office of the Commissioner of	17,686,741	17,686,741	18,864,818
Labor, Department of	51,657,624	51,657,624	55,209,022
Law, Department of	14,670,539	14,670,539	18,446,804
Natural Resources, Department of	109,547,299	109,547,299	130,655,764
Properties Commission, State			1,250,000
Public Service Commission	9,047,095	9,047,095	9,965,190
Revenue, Department of	548,811,784	540,983,026	554,241,659
Secretary of State, Office of	37,264,162	37,264,162	39,639,484
Soil and Water Conservation Commission	3,097,477	3,097,477	3,517,863
Workers' Compensation, State Board of	16,100,599	16,100,599	17,268,050
Total	\$1,226,320,822	\$1,247,434,835	\$1,308,147,254
Growing Georgia			
Agriculture, Department of	\$42,911,540	\$42,911,540	\$46,192,622
Community Affairs, Department of	94,212,593	140,762,593	140,821,229
Economic Development, Department of	34,577,302	34,577,302	49,422,812
Transportation, Department of	664,031,462	726,113,067	773,787,194
Total	\$835,732,897	\$944,364,502	\$1,010,223,857
State Obligation Debt			
General Obligation Debt Sinking Fund	\$867,362,477	\$867,362,477	\$934,608,991
Total	\$867,362,477	\$867,362,477	\$934,608,991
TOTAL	\$18,654,564,058	\$19,210,843,962	\$20,212,594,557

HOW STATE DOLLARS ARE SPENT BY GOVERNOR'S POLICY AREAS

Policy Areas	Amended FY 2007	FY 2008
Educated Georgia	\$10,548,846,132	\$11,204,032,705
Healthy Georgia	4,079,000,510	4,070,585,818
Safe Georgia	1,523,835,506	1,684,995,932
Best Managed State	1,247,434,835	1,308,147,254
Growing Georgia	944,364,502	1,010,223,857
General Obligation Debt	867,362,477	934,608,991
TOTAL: STATE FUNDS APPROPRIATIONS	\$19,210,843,962	\$20,212,594,557

FY 2008 By Percentages

(Does not include \$18,026,379 in vetoes)



TOTAL APPROPRIATIONS BY FUND SOURCE

AMENDED 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			
<u>General Assembly:</u>								
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
<u>Judicial Branch:</u>								
Court of Appeals	13,106,502						\$90,000	13,196,502
Judicial Council	13,655,259							13,655,259
Juvenile Courts	6,533,749							6,533,749
Prosecuting Attorneys	51,327,072						1,767,046	53,094,118
Superior Courts	54,247,260							54,247,260
Supreme Court	8,157,337							8,157,337
<u>Executive Branch:</u>								
Accounting Office, State	6,802,841						8,973,456	15,776,297
Administrative Services, Department of	22,016,619						149,817,289	171,833,908
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	93,639,260		\$47,123,333			93,634,621	11,243,636	245,640,850
Community Health, Department of:	2,566,666,209		55,944,361			5,358,808,967	3,284,741,653	11,266,161,190
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	\$309,598,387				119,641,989	155,000	433,451,575
Economic Development, Department of	34,677,302						20,244	34,697,546
Education, State Board of	7,374,669,468		19,993,118			1,113,965,001	12,391,307	8,521,018,894
Employees' Retirement System	8,083,095						19,844,089	27,927,184
Forestry Commission, State	33,914,092					822,000	4,978,638	39,714,730
Governor, Office of the	59,905,351					5,552,103	885,545	66,342,999
Human Resources, Department of	1,400,950,658		28,568,139	\$3,007,691		1,451,655,095	215,138,712	3,099,320,295
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					2,932,743	18,380,323	319,020,177
Labor, Department of	51,657,624					260,940,826	40,798,678	353,397,128
Law, Department of	14,670,539						21,826,240	36,496,779
Merit System of Personnel Administration, State							14,576,477	14,576,477
Natural Resources, Department of	109,447,299					9,996,755	25,491,011	144,935,065
Pardon and Paroles, State Board of	50,112,887							50,112,887
Properties Commission, State							5,876,661	5,876,661
Public Defender Standards Council, Georgia	36,341,079						1,972,832	38,313,911
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	1,917,562,898		15,732,554				2,925,739,502	4,859,034,954
Revenue, Department of	540,833,026		150,000				7,005,348	547,988,374
Secretary of State, Office of	37,264,162						1,498,265	38,762,427

[continued]

TOTAL APPROPRIATIONS BY FUND SOURCE

AMENDED 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			
Soil and Water Conservation Commission	3,097,477					2,311,431	8,547,106	13,956,014
Student Finance Commission, Georgia	36,666,225	531,956,119				520,653	6,773,600	575,916,597
Teachers' Retirement System	1,760,000						24,209,246	25,969,246
Technical and Adult Education, Department of	336,851,164					19,814,459	56,732,658	413,398,281
Transportation, Department of	17,272,062				\$708,841,005	1,176,511,379	7,413,336	1,910,037,782
Veterans Service, Department of	23,863,452					10,969,879		34,833,331
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	\$17,334,929,255	\$841,554,506	\$167,511,505	\$3,007,691	\$863,841,005	\$9,717,184,101	\$6,915,791,275	\$35,843,819,338
Lottery Funds	\$841,554,506							
Tobacco Settlement Funds	167,511,505							
Brain and Spinal Injury Trust Fund	3,007,691							
Motor Fuel Funds	863,841,005							
TOTAL STATE FUNDS APPROPRIATIONS	\$19,210,843,962							

TOTAL APPROPRIATIONS BY FUND SOURCE

FISCAL YEAR 2008

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			
<u>General Assembly:</u>								
Georgia Senate	\$10,942,603							\$10,942,603
Georgia House of Representatives	18,995,716							18,995,716
Georgia General Assembly Joint Offices	9,925,594							9,925,594
Audits and Accounts, Department of	34,642,067							34,642,067
<u>Judicial Branch:</u>								
Court of Appeals	13,808,111						\$150,000	13,958,111
Judicial Council	16,198,503					\$1,107,348	269,500	17,575,351
Juvenile Courts	6,703,551							6,703,551
Prosecuting Attorneys	57,401,675						1,767,046	59,168,721
Superior Courts	60,845,688							60,845,688
Supreme Court	8,700,335							8,700,335
<u>Executive Branch:</u>								
Accounting Office, State	7,205,916						8,973,456	16,179,372
Administrative Services, Department of	16,118,189						149,811,091	165,929,280
Agriculture, Department of	46,192,622					6,849,321	1,884,689	54,926,632
Banking and Finance, Department of	12,218,642							12,218,642
Community Affairs, Department of	93,697,896		\$47,123,333			93,634,621	11,079,470	245,535,320
Community Health, Department of:	2,428,284,558		53,823,656			5,518,488,492	3,463,106,866	11,463,703,572
Corrections, Department of	1,100,549,710					3,111,139	20,965,509	1,124,626,358
Defense, Department of	11,344,298					40,502,718	849,709	52,696,725
Driver Services, Department of	61,420,009						721,456	62,141,465
Early Care and Learning, Department of	4,586,483	\$324,857,346				119,706,679	155,000	449,305,508
Economic Development, Department of	49,522,812						20,244	49,543,056
Education, State Board of	7,806,980,808					1,121,650,747	12,391,307	8,941,022,862
Employees' Retirement System	4,674,801						20,269,247	24,944,048
Forestry Commission, State	37,140,677					822,000	4,810,483	42,773,160
Governor, Office of the	46,716,383					5,552,103	885,545	53,154,031
Human Resources, Department of	1,533,218,551		26,909,553	\$3,063,194		1,419,419,061	192,633,793	3,175,244,152
Insurance, Office of the Commissioner of	18,864,818					954,555	97,232	19,916,605
Investigation, Georgia Bureau of	74,268,077					29,883,487	4,887,711	109,039,275
Juvenile Justice, Department of	321,988,293					2,823,666	18,380,323	343,192,282
Labor, Department of	55,209,022					260,232,588	38,198,678	353,640,288
Law, Department of	18,446,804						21,826,240	40,273,044
Merit System of Personnel Administration, State							15,151,679	15,151,679
Natural Resources, Department of	130,555,764					9,996,755	25,658,798	166,211,317
Pardon and Paroles, State Board of	55,612,881							55,612,881
Properties Commission, State	1,250,000						999,895	2,249,895
Public Defender Standards Council, Georgia	35,430,140						4,835,038	40,265,178
Public Safety, Department of	121,232,673					8,328,935	9,382,406	138,944,014
Public Service Commission	9,965,190					273,311		10,238,501
Regents, University System of Georgia	2,115,477,060		20,337,799				2,908,641,879	5,044,456,738
Revenue, Department of	554,091,659		150,000				7,005,348	561,247,007
Secretary of State, Office of	39,639,484						1,500,283	41,139,767

[continued]

TOTAL APPROPRIATIONS BY FUND SOURCE

FISCAL YEAR 2008

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			
Soil and Water Conservation Commission	3,517,863					1,954,308	8,637,292	14,109,463
Student Finance Commission, Georgia	40,223,482	516,697,160				520,653	5,622,493	563,063,788
Teachers' Retirement System	1,555,000						24,934,005	26,489,005
Technical and Adult Education, Department of	373,317,567					19,814,459	60,232,658	453,364,684
Transportation, Department of	23,372,316				\$750,414,878	1,335,062,254	7,413,336	2,116,262,784
Veterans Service, Department of	25,286,306					11,919,879		37,206,185
Workers' Compensation, State Board of	17,268,050							17,268,050
General Obligation Debt Sinking Fund	765,596,669				169,012,322		105,033,144	1,039,642,135
TOTAL APPROPRIATIONS	\$18,300,205,316	\$841,554,506	\$148,344,341	\$3,063,194	\$919,427,200	\$10,012,609,079	\$7,159,182,849	\$37,384,386,485
Lottery Funds	\$841,554,506							
Tobacco Settlement Funds	148,344,341							
Brain and Spinal Injury Trust Fund	3,063,194							
Motor Fuel Funds	919,427,200							
TOTAL STATE FUNDS APPROPRIATIONS	\$20,212,594,557							

HISTORY OF STATE FUNDS APPROPRIATION

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	19,210.8	2.9%	7.2%	7.6%
2008	20,212.6	N/A	N/A	N/A	N/A

LOTTERY FUNDS SUMMARY

Use of Lottery Funds	Current Budget FY 2007	Amended FY 2007	FY 2008
Early Care and Learning, Department of			
Pre-Kindergarten	\$301,953,447	\$309,598,387	\$324,857,346
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$344,500,917	\$340,678,447	\$338,950,936
HOPE Scholarships - Private Colleges	45,651,732	45,651,732	45,651,732
HOPE Grant	122,784,173	118,961,703	105,430,255
Accel	6,000,000	6,000,000	6,000,000
HOPE GED	2,461,614	2,461,614	2,461,614
Georgia Military College Scholarship	770,477	770,477	770,477
Public Safety Memorial Grant	255,850	255,850	255,850
Teacher Scholarships	5,332,698	5,332,698	5,332,698
PROMISE Scholarships	5,855,278	5,855,278	5,855,278
Engineer Scholarships	760,000	760,000	760,000
HOPE Administration	5,228,320	5,228,320	5,228,320
Subtotal	<u>\$539,601,059</u>	<u>\$531,956,119</u>	<u>\$516,697,160</u>
TOTAL: LOTTERY FOR EDUCATION	\$841,554,506	\$841,554,506	\$841,554,506

LOTTERY RESERVES

Georgia's lottery laws require the establishment of two reserves that are funded as a percentage of lottery collections to avoid disruption in programs should collections fall short of annual appropriations.

The Shortfall Reserve Subaccount was included in the original law and required that an amount be set aside each year equal to 10% of the prior year's total lottery proceeds deposited into the Lottery for Education Account. If net funds in the account are not sufficient to meet appropriations, funds shall be drawn from the reserve to make up the shortage.

Funds have been set aside for the Shortfall Reserve (10% reserve) each year and totaled \$80,208,300 on June 30, 2006.

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 scholarship reserve law requires a reserve equal to 50% of the amount of scholarship proceeds disbursed during the preceding year be maintained. The subaccount balance on June 30, 2006 totaled \$223,220,798.

The two lottery reserves as of June 30, 2006 total as follows:

Shortfall Reserve Subaccount	\$80,208,300
Scholarship Shortfall Reserve Subaccount	<u>223,220,798</u>
TOTAL LOTTERY RESERVES	\$303,429,098

TOBACCO SETTLEMENT FUNDS SUMMARY

Use of Tobacco Funds	Agency	Current Budget FY 2007	Amended FY 2007	FY 2008
RURAL ECONOMIC DEVELOPMENT				
OneGeorgia Authority	DCA	\$47,123,333	\$47,123,333	\$47,123,333
HEALTHCARE				
Direct Healthcare				
Medicaid (including expansion for pregnant women and infants)	DCH	\$13,999,451	\$13,999,451	\$13,999,451
PeachCare for Kids Expansion for Children (Funded in FY 2008 with State General Funds)	DCH	4,970,705	4,970,705	
Critical Access Hospital Reimbursement	DCH	3,500,000	3,500,000	3,500,000
Rural Primary Care Access Initiative	DCH			1,500,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000	30,000,000	30,000,000
Community Care Services Program	DHR	4,190,586	4,190,586	4,190,586
Home and Community Based Services for the Elderly	DHR	3,808,586	3,808,586	2,000,000
Mental Retardation Waiver Programs	DHR	10,256,358	10,256,358	10,256,358
School Nurses (State General Funds in FY 2008)	DOE	30,000,000	19,993,318	
Subtotal:		\$100,725,686	\$90,719,004	\$65,446,395
Cancer Treatment and Prevention				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	\$3,474,205
Regional Programs of Excellence	DCH			1,500,000
Smoking Prevention and Cessation	DHR	3,205,245	3,205,245	3,205,245
Cancer Screening	DHR	1,757,364	1,757,364	1,757,364
Cancer Treatment for Low-Income Uninsured	DHR	5,000,000	5,000,000	5,000,000
Cancer Registry	DHR	350,000	350,000	350,000
Eminent Cancer Scientists and Clinicians	Regents	6,342,377	6,342,377	8,050,000
Eminent Cancer Scholar Endowment	Regents	750,000	750,000	750,000
MCG: Cancer Center Mission Enhancement	Regents	5,000,000	5,000,000	5,000,000
Coalition Staff	Regents	1,365,177	1,365,177	1,454,466
Cancer Coalition Initiatives	Regents	2,275,000	2,275,000	5,083,333
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	150,000
Subtotal:		\$29,669,368	\$29,669,368	\$35,774,613
Total - Healthcare		\$130,395,054	\$120,388,372	\$101,221,008
TOTAL: TOBACCO SETTLEMENT FUNDS		\$177,518,387	\$167,511,705	\$148,344,341
<u>SUMMARY BY AGENCY</u>				
Department of Community Affairs (OneGeorgia Authority)		\$47,123,333	\$47,123,333	\$47,123,333
Department of Community Health		55,944,361	55,944,361	53,973,656
Department of Education		30,000,000	19,993,318	
Department of Human Resources		28,568,139	28,568,139	26,759,553
Board of Regents		15,732,554	15,732,554	20,337,799
Department of Revenue		150,000	150,000	150,000
Total		\$177,518,387	\$167,511,705	\$148,344,341



Georgia Senate

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$9,779,214</u>
Total State General Funds	<u><u>\$9,779,214</u></u>

FY 2008 Budget Highlights

Original FY 2007 Appropriations	\$9,779,214
Lieutenant Governor's Office	
1. Reflect the budget request of the Georgia Senate (\$337,961) and increase funds for a jobs' advocate position to serve as a corporation/government liaison and promote economic development (\$150,000).	\$487,961
Secretary of the Senate's Office	
2. Reflect the budget request of the Georgia Senate.	108,400
Senate	
3. Reflect the budget request of the Georgia Senate (\$340,531) and increase funds for the Senate members' per diem (\$181,665) from \$128 per day to \$173 per day.	522,196
Senate Budget and Evaluation Office	
4. Reflect the budget request of the Georgia Senate.	<u>44,832</u>
Subtotal	<u>\$1,163,389</u>
Total State General Funds	<u><u>\$10,942,603</u></u>

Georgia Senate

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$9,779,214	\$10,942,603
TOTAL FUNDS	\$9,779,214	\$10,942,603
Lieutenant Governor's Office		
State General Funds	\$838,701	\$1,326,662
Total Funds	\$838,701	\$1,326,662
Secretary of the Senate's Office		
State General Funds	\$1,198,966	\$1,307,366
Total Funds	\$1,198,966	\$1,307,366
Senate		
State General Funds	\$6,738,774	\$7,260,970
Total Funds	\$6,738,774	\$7,260,970
Senate Budget and Evaluation Office		
State General Funds	\$1,002,773	\$1,047,605
Total Funds	\$1,002,773	\$1,047,605

Georgia House of Representatives

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$17,491,660</u>
Total State General Funds	<u><u>\$17,491,660</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$17,491,660
1. Reflect the budget request of the Georgia House of Representatives (\$427,752) and increase funds for the House members' per diem (\$512,145) from \$128 per day to \$173 per day.	\$939,897
2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%	537,576
3. Reflect an adjustment in Workers' Compensation premiums.	<u>26,583</u>
Subtotal	<u>\$1,504,056</u>
Total State General Funds	<u><u>\$18,995,716</u></u>

Georgia House of Representatives

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$17,491,660	\$18,995,716
TOTAL FUNDS	\$17,491,660	\$18,995,716
Georgia House of Representatives		
State General Funds	\$17,491,660	\$18,995,716
Total Funds	\$17,491,660	\$18,995,716

Georgia General Assembly Joint Offices

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$9,078,281
	<hr/>
Total State General Funds	\$9,078,281
	<hr/> <hr/>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$9,078,281
Ancillary Activities	
1. Reflect the budget request of the Georgia General Assembly.	\$357,619
2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%	41,120
3. Reflect an adjustment in Workers' Compensation premiums.	2,540
Legislative Fiscal Office	
4. Reflect the budget request of the Georgia General Assembly.	59,056
5. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%	58,247
6. Reflect an adjustment in Workers' Compensation premiums.	5,772
7. Increase funds for the creation of the Mental Health Service Delivery Commission according to SR363 (2007 Session) and a water study.	200,000
Office of Legislative Counsel	
8. Reflect the budget request of the Georgia General Assembly.	7,435
9. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%	109,059
10. Reflect an adjustment in Workers' Compensation premiums.	6,465
	<hr/>
Subtotal	\$847,313
	<hr/>
Total State General Funds	\$9,925,594
	<hr/> <hr/>

Georgia General Assembly Joint Offices

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$9,078,281	\$9,925,594
TOTAL FUNDS	\$9,078,281	\$9,925,594
Ancillary Activities		
State General Funds	\$3,833,123	\$4,234,402
Total Funds	\$3,833,123	\$4,234,402
Legislative Fiscal Office		
State General Funds	\$2,364,548	\$2,687,623
Total Funds	\$2,364,548	\$2,687,623
Office of Legislative Counsel		
State General Funds	\$2,880,610	\$3,003,569
Total Funds	\$2,880,610	\$3,003,569

Department of Audits and Accounts

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$31,927,549</u>
Total State General Funds	<u><u>\$31,927,549</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$31,927,549
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$568,133
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	562,252
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,784,500
4. Reflect an adjustment in Workers' Compensation premiums.	111,712
5. Increase the GBA real estate rental rate for office space.	196,586
Program Budget Changes:	
Administration	
6. Reduce funds for operations.	(36,748)
Audit and Assurance Services	
7. Provide funds to fill 5 state auditor positions to fulfill requirements of HB 91.	283,023
8. Increase funds for operations.	80,000
9. Reduce funds by one-half of one percent to reflect operational efficiencies.	(750,000)
Legislative Services	
10. Reduce funds for operations.	(2,381)
Statewide Equalized Adjusted Property Tax Digest	
11. Reduce funds for operations.	<u>(82,559)</u>
Subtotal	<u>\$2,714,518</u>
Total State General Funds	<u><u>\$34,642,067</u></u>

Department of Audits and Accounts

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$31,927,549	\$34,642,067
TOTAL FUNDS	\$31,927,549	\$34,642,067
Administration		
State General Funds	\$1,602,714	\$1,697,528
Total Funds	<u>\$1,602,714</u>	<u>\$1,697,528</u>
Audits and Assurance Services		
State General Funds	\$28,053,474	\$30,554,156
Total Funds	<u>\$28,053,474</u>	<u>\$30,554,156</u>
Legislative Services		
State General Funds	\$113,096	\$121,985
Total Funds	<u>\$113,096</u>	<u>\$121,985</u>
Statewide Equalized Adjusted Property Tax Digest		
State General Funds	\$2,158,265	\$2,268,398
Total Funds	<u>\$2,158,265</u>	<u>\$2,268,398</u>

Court of Appeals

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$12,751,212
1. Provide funds for a 2.89% payraise for Judges and 4% payraise for staff.	\$143,164
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	207,855
3. Increase funds to reflect an adjustment in Workers' Compensation premiums.	<u>4,271</u>
Subtotal	<u>\$355,290</u>
Total State General Funds	<u><u>\$13,106,502</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$12,751,212

Statewide Budget Changes:

1. Annualize funding for the Amended FY 2007 2.89% pay raise for Judges and 3% pay raise for staff.	\$286,325
2. Annualize the Amended FY 2007 increase in State Health Benefit Plan (\$273,257) and Workers' Compensation (\$4,271).	277,528
3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	159,571
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	547,138
5. Reflect an adjustment in Workers' Compensation premiums.	27,226
6. Increase funds for renovated space for Judges on the third floor of the Judicial Building (\$51,761) and for GBA rental increase (\$21,487).	73,248

Program Budget Changes:

Court of Appeals

7. Provide funds for an administrative assistant (\$60,990) and a staff attorney (\$101,667).	162,657
8. Provide funds for real estate rental for storage space at an off-site location for disaster recovery.	30,000
9. Eliminate one-time funds received in HB 85 for the renovation of the Health and Judicial Buildings.	(500,000)
10. Realize GTA savings through rate renegotiations and reduce funds from operations.	<u>(6,794)</u>
Subtotal	<u>\$1,056,899</u>
Total State General Funds	<u><u>\$13,808,111</u></u>

Court of Appeals

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$13,106,502	\$13,808,111
Other Funds	90,000	150,000
TOTAL FUNDS	\$13,196,502	\$13,958,111
Court of Appeals		
State General Funds	\$13,106,502	\$13,808,111
Other Funds	90,000	150,000
Total Funds	\$13,196,502	\$13,958,111

Judicial Council

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$13,464,512

Judicial Council

- | | |
|---|----------|
| 1. Fund software certification for the Georgia Courts Automation Commission. | \$18,583 |
| 2. Provide funds for amended budget increases to include a 4% payraise for staff effective January 1, 2007, an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%, an adjustment in Workers' Compensation premiums and an adjustment to GBA rental rates for office space. | 166,629 |

Judicial Qualifications Commission

- | | |
|---|-------|
| 3. Provide funds for amended budget increases to include a 4% payraise for staff effective January 1, 2007, an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%, an adjustment in Workers' Compensation premiums and an adjustment to GBA rental rates for office space. | 5,535 |
|---|-------|

Subtotal \$190,747

Total State General Funds \$13,655,259

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$13,464,512

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Annualize funding for the 4% payraise for staff effective January 1, 2007. | \$175,011 |
| 2. Annualize the increase in funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 98,134 |
| 3. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums. | 3,332 |
| 4. Provide for a 3% increase for staff effective January 1, 2008. | 95,567 |
| 5. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 238,145 |
| 6. Annualize the increase in funds for an adjustment to the GBA real estate rental rate for office space. | 65,882 |

Program Budget Changes:

Georgia Office of Dispute Resolution

- | | |
|---|-----------|
| 7. Reduce operating expenses (\$100,000) and replace (\$150,000) funds with other funds for the Office of Dispute Resolution. | (250,000) |
|---|-----------|

Judicial Council

Institute of Continuing Judicial Education

- | | |
|---|-----------|
| 8. Increase funds for the University of Georgia contract for additional training. | 60,000 |
| 9. Replace funds with other funds for the Institute of Continuing Judicial Education. | (100,000) |

Judicial Council

- | | |
|--|-----------|
| 10. Provide funds to the Judicial Council Standing Committee on Drug Courts for Felony and Juvenile Drug Courts (\$750,000) and for DUI/Drug Courts (\$400,000). | 1,150,000 |
| 11. Increase funds for Westlaw for the Council of Magistrate Court Judges and Council of Probate Court Judges. | 40,000 |
| 12. Provide one-time funds for new guardianship video for Probate Court. | 65,000 |
| 13. Provide one-time funds to the Council of State Court Judges to secure a location with no future obligations to the state for the Mock Trial competition. | 15,000 |
| 14. Provide funds for a 4.5% increase in legal services for the Victims of Domestic Violence Grant. | 94,279 |
| 15. Increase funds to the Georgia Courts Automation Commission for software certification (\$74,747) and for the salary of the Executive Director (\$27,867). | 102,614 |
| 16. Increase funds to the County and Municipal Probation Advisory Council for an increased workload due to the passage of SB 44. | 222,219 |
| 17. Increase funds to match federal funds for the Child Placement Project. | 173,857 |
| 18. Provide funds to the Child Support Guidelines Commission to increase federal match (\$5,454) and a staff attorney (\$96,310). | 101,764 |
| 19. Fund 1 software support position for the AOC. | 81,745 |
| 20. Provide funds for the continuation of the Citation Automation Project. | 161,566 |
| 21. Provide one-time funds to establish standards for information exchange for Georgia's 5 classes of trial courts. | 225,000 |
| 22. Provide one-time funds for child support calculator changes to comply with statutory requirements of SB 382. | 200,000 |
| 23. Realize GTA savings through rate renegotiations and reduce funds from operations. | (10,124) |
| 24. Eliminate funds received in HB 1181 to provide services to the newly created Georgia Public Defender Standards Council (GPDSC); as of July 1, 2007 the Judicial Council will no longer provide these services. | (300,000) |

Judicial Qualifications Commission

- | | |
|---|--------|
| 25. Increase funds for a paralegal/investigator position. | 25,000 |
|---|--------|

Subtotal	<u>\$2,733,991</u>
----------	--------------------

Total State General Funds	<u><u>\$16,198,503</u></u>
---------------------------	----------------------------

Judicial Council

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$13,655,259	\$16,198,503
Federal Funds		1,107,348
Other Funds		269,500
TOTAL FUNDS	\$13,655,259	\$17,575,351
Appellate Resource Center		
State General Funds	\$800,000	\$800,000
Total Funds	\$800,000	\$800,000
Georgia Office of Dispute Resolution		
State General Funds	\$365,383	\$144,643
Other Funds		150,000
Total Funds	\$365,383	\$294,643
Institute of Continuing Judicial Education		
State General Funds	\$1,126,382	\$1,109,297
Other Funds		119,500
Total Funds	\$1,126,382	\$1,228,797
Judicial Council		
State General Funds	\$11,098,385	\$13,841,964
Foster Care Title IV-E		521,571
Federal Funds Not Specifically Identified		585,777
Total Funds	\$11,098,385	\$14,949,312
Judicial Qualification Commission		
State General Funds	\$265,109	\$302,599
Total Funds	\$265,109	\$302,599

Juvenile Courts

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$6,449,545
Council of Juvenile Court Judges	
1. Provide funds for a 4% payraise effective January 1, 2007.	\$17,151
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	31,428
3. Provide funds for increase in mileage reimbursement rate from .28 per mile to .445 per mile.	25,000
Grants to Counties for Juvenile Court Judges	
4. Provide funds for a Juvenile Judge for Coweta Circuit effective January 1, 2007.	10,625
Subtotal	<u>\$84,204</u>
Total State General Funds	<u><u>\$6,533,749</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$6,449,545
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$34,303
2. Annualize the increase in funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	22,168
3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	17,837
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	63,103
Program Budget Changes:	
Council of Juvenile Court Judges	
5. Annualize funds for increase in mileage reimbursement rate from .28 to .445 per mile.	25,000
Grants to Counties for Juvenile Court Judges	
6. Annualize funds for Juvenile Court Judge for Coweta County effective January 1, 2007 and add 2 additional Juvenile Court Judges for the Cobb and Gwinnett Judicial Circuits per HB 118.	42,500
7. Provide funds for a 2% pay raise for staff effective January 1, 2007 for Judges per HB 334 – OCGA 15-11-18(d)(2)(e) and:1% per SB 223.	49,095
Subtotal	<u>\$254,006</u>
Total State General Funds	<u><u>\$6,703,551</u></u>

Juvenile Courts

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$6,533,749	\$6,703,551
TOTAL FUNDS	\$6,533,749	\$6,703,551
Council of Juvenile Court Judges		
State General Funds	\$1,612,293	\$1,701,125
Total Funds	\$1,612,293	\$1,701,125
Grants to Counties for Juvenile Court Judges		
State General Funds	\$4,921,456	\$5,002,426
Total Funds	\$4,921,456	\$5,002,426

Prosecuting Attorneys

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$51,327,072
District Attorneys	
1. Transfer funds to the Prosecuting Attorney's Council program to correct a scriber's error in HB 1027.	(\$500,000)
Prosecuting Attorney's Council	
2. Transfer funds from the District Attorneys program to correct a scriber's error in HB 1027.	500,000
Subtotal	<u>\$0</u>
Total State General Funds	<u><u>\$51,327,072</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$51,327,072
Statewide Budget Changes:	
1. Annualize funding for the FY 2007 2.89% pay raise for District Attorneys and 4% pay raise for staff.	\$1,495,560
2. Annualize funds to reflect an adjustment in the employer share of the FY 2007 State Health Benefit Plan premium increase from 14.20% to 16.713%.	898,145
3. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	30,281
4. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	738,024
5. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	2,331,840
6. Reflect an adjustment in Workers' Compensation premiums.	205,982
Program Budget Changes:	
District Attorneys	
7. Annualize FY 2007 funding for a \$7,000 pay raise for District Attorneys per HB 268.	462,271
8. Transfer funds to the Prosecuting Attorney's Council program to correct a scriber's error in HB 1027.	(983,718)
9. Increase funds for 5 Assistant District Attorneys associated with the creation of the additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB 118 (2007 Session).	262,500

Prosecuting Attorneys

Prosecuting Attorney's Council

10. Delete one-time funding for 10 victim advocate positions associated with the Cordele Judicial Circuit Data Exchange Project.	(350,000)
11. Transfer funds from the District Attorneys program to correct a scriber's error in HB1027.	983,718
	<hr/>
Subtotal	\$6,074,603
	<hr/>
Total State General Funds	<u>\$57,401,675</u>

Prosecuting Attorneys

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$51,327,072	\$57,401,675
Other Funds	1,767,046	1,767,046
TOTAL FUNDS	\$53,094,118	\$59,168,721
District Attorneys		
State General Funds	\$45,719,535	\$51,194,203
Other Funds	1,767,046	1,767,046
Total Funds	<u>\$47,486,581</u>	<u>\$52,961,249</u>
Prosecuting Attorneys Council		
State General Funds	\$5,607,537	\$6,207,472
Total Funds	<u>\$5,607,537</u>	<u>\$6,207,472</u>

Superior Court

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$53,508,459
Council of Superior Court Judges	
1. Provide funds for a 4% payraise for staff effective January 1, 2007.	\$9,831
2. Provide for an adjustment to the GBA real estate rental rate for office space.	2,872
3. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	13,994
4. Increase funds to reflect an adjustment in Workers' Compensation premiums.	746
Judicial Administrative Districts	
5. Provide funds for a 4% payraise for staff effective January 1, 2007.	22,117
6. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	34,905
7. Increase funds to reflect an adjustment in Workers' Compensation premiums.	1,037
Superior Court Judges	
8. Provide funds for a 4% payraise for staff effective January 1, 2007.	146,485
9. Provide funds for a 2.89% payraise for Superior Court Judges effective January 1, 2007.	399,858
10. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	99,967
11. Increase funds to reflect an adjustment in Workers' Compensation premiums.	6,989
	6,989
Subtotal	\$738,801
Total State General Funds	\$54,247,260

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$53,508,459
Statewide Budget Changes:	
1. Annualize funding for the FY 2007 2.89% pay raise for Judges.	\$399,858
2. Annualize funding for 4% pay raise for staff effective January 1, 2007.	178,433
3. Annualize funds to reflect an adjustment in the employer share of the FY 2007 State Health Benefit Plan premium increase from 14.20% to 16.713%.	111,651
4. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	8,772
5. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	728,655
6. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	2,249,898

Superior Court

7. Annualize the increase in funds for an adjustment to the GBA real estate rental rate for office space.	11,488
8. Reflect an adjustment in Workers' Compensation premiums.	127,087
 <i>Program Budget Changes:</i>	
Council of Superior Court Clerks	
9. Provide training for Superior Court clerks who serve as Juvenile Court clerks.	15,000
Council of Superior Court Judges	
10. Provide one-time funds for temporary labor.	27,200
11. Eliminate one-time funds received in HB1027 (2006 Session) to purchase equipment.	(8,000)
12. Recognize GTA savings and reduce funds from operations.	(2,354)
Judicial Administrative Districts	
13. Provide security training to judges and their immediate family.	25,000
14. Provide funds for an increase in regular operating funds.	7,146
Superior Court Judges	
15. Provide funds for new judgeships for Cobb, Dublin, Gwinnett, Enotah, and Cordele Judicial Courts created in HB 118.	1,297,223
16. Provide funds for increase in mileage reimbursement rate from .28 to .445 per mile.	220,000
17. Transfer funds from the Council of Superior Court Clerks Program to fund an additional law clerk for the Atlantic Judicial Circuit.	53,541
18. Provide funds for secretaries pay raise requested in HB 1027 effective July 1, 2007.	2,011,631
19. Eliminate one-time funds received for equipment, furniture, and office supplies for 10 new judgeships created since 2000.	(150,000)
20. Eliminate funds received in HB 85 for the one-time Interpreter Certification program.	(50,000)
21. Increase funds for one-time equipment and furniture.	75,000
Subtotal	\$7,337,229
Total State General Funds	\$60,845,688

Superior Court

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$54,247,260	\$60,845,688
TOTAL FUNDS	\$54,247,260	\$60,845,688
Council of Superior Court Clerks		
State General Funds	\$243,000	\$258,000
Total Funds	<u>\$243,000</u>	<u>\$258,000</u>
Council of Superior Court Judges		
State General Funds	\$999,073	\$1,079,165
Total Funds	<u>\$999,073</u>	<u>\$1,079,165</u>
Judicial Administrative Districts		
State General Funds	\$2,242,780	\$2,378,508
Total Funds	<u>\$2,242,780</u>	<u>\$2,378,508</u>
Superior Court Judges		
State General Funds	\$50,762,407	\$57,130,015
Total Funds	<u>\$50,762,407</u>	<u>\$57,130,015</u>

Supreme Court

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$7,921,323
1. Provide funds for a 2.89% payraise for Judges and a 4% payraise for staff effective January 1, 2007.	\$93,229
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	117,252
3. Increase funds to reflect an adjustment in Workers' Compensation premiums.	5,414
4. Provide for an adjustment in the GBA real estate rental rate for office space.	20,119
	<hr/>
Subtotal	\$236,014
	<hr/>
Total State General Funds	<u><u>\$8,157,337</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$7,921,323
Statewide Budget Changes:	
1. Annualize funding for 2.89% payraises for Judges and 3% for staff effective January 1, 2007.	\$186,458
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	98,195
3. Annualize funds to reflect an adjustment in the employer share of the FY 2007 State Health Benefit Plan premium increase from 14.20% to 16.713%.	116,401
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	286,015
5. Annualize the increase in funds to reflect an adjustment in Workers' Compensation premiums.	5,414
6. Reflect an adjustment in Workers' Compensation premiums.	12,300
7. Annualize the increase in funds for an adjustment to the GBA real estate rental rate for office space.	80,477
Program Budget Changes:	
Supreme Court of Georgia	
8. Realize GTA savings and reduce funds from operations.	(6,248)
	<hr/>
Subtotal	\$779,012
	<hr/>
Total State General Funds	<u><u>\$8,700,335</u></u>

Supreme Court

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$8,157,337	\$8,700,335
TOTAL FUNDS	\$8,157,337	\$8,700,335
Supreme Court of Georgia		
State General Funds	\$8,157,337	\$8,700,335
Total Funds	\$8,157,337	\$8,700,335

State Accounting Office

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$6,802,841
	<hr/>
Total State General Funds	\$6,802,841
	<hr/> <hr/>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$6,802,841

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$31,389
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	263,538
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	386,439
4. Increase the GBA real estate rental rate for office space.	17,598

Program Budget Changes:

State Accounting Office

5. Reduce non-recurring expenses related to the PeopleSoft upgrade, the statewide reporting tool, and the accounts receivable initiative.	(3,499,715)
6. Fund 17 positions and operating expenses to support all functions.	1,500,000
7. Transfer funding and 11 positions for the Asset Management Program (AMP) initiative from the Department of Administrative Services.	1,705,000
8. Realize GTA savings through rate renegotiations (Total Funds: \$4,515).	(1,174)
	<hr/>

Subtotal	\$403,075
	<hr/>
Total State General Funds	\$7,205,916
	<hr/> <hr/>

State Accounting Office

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$6,802,841	\$7,205,916
Other Funds	8,973,456	8,973,456
TOTAL FUNDS	\$15,776,297	\$16,179,372
State Accounting Office		
State General Funds	\$6,802,841	\$7,205,916
Other Funds	8,973,456	8,973,456
Total Funds	<u>\$15,776,297</u>	<u>\$16,179,372</u>

Department of Administrative Services

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$22,016,619</u>
Total State General Funds	<u><u>\$22,016,619</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$22,016,619

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment for the department (\$64,075) and for the Office of State Administrative Hearings (OSAH) (\$18,308).	\$82,383
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases for the department (\$148,164) and for OSAH (\$57,589).	205,753
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% for the department (\$371,953) and for OSAH (\$146,658).	518,611
4. Reflect an adjustment in Workers' Compensation premiums.	161,451
5. Increase the GBA real estate rental rate for office space (Total Funds: \$23,019).	1,336

Program Budget Changes:

Administration

6. Transfer personal services funding and 3 positions from the Administration program to the State Purchasing program to enhance customer service and vendor relations (Total Funds: \$247,768).	(146,678)
7. Realize CNG savings through the E-Procurement initiative (\$28,908) and GTA savings through rate renegotiations (\$2,274).	(31,182)
8. Reduce funds from the Department of Law's estimated savings.	(1,209,445)

Fiscal Services

9. Use GTA savings of \$135 in other funds realized through rate renegotiations for asset management expenses.	Yes
--	-----

Fleet Management

10. Reduce \$114,677 in agency funds for replacement vehicles due to the decreased size of the rental pool.	Yes
11. Reduce \$243,940 in agency funds for motor vehicle contract maintenance due to programmatic changes.	Yes
12. Use GTA savings of \$960 in other funds realized through rate renegotiations for asset management expenses.	Yes

Department of Administrative Services

Mail and Courier	
13. Use GTA savings of \$905 in other funds realized through rate renegotiations for asset management expenses.	Yes
Risk Management	
14. Use CNG savings of \$7,929 in other funds realized through the E-Procurement initiative for asset management expenses.	Yes
15. Use GTA savings of \$3,824 in other funds realized through rate renegotiations for asset management expenses.	Yes
State Purchasing	
16. Reduce funding for the E-Procurement initiative to reflect projected expenditures.	(1,008,539)
17. Enhance customer service and vendor relations by transferring personal services funding and 3 positions from the Administration program and 1 within the State Purchasing program (Total Funds: \$247,768).	146,678
18. Transfer the Asset Management Program initiative to the State Accounting Office.	(1,705,000)
19. Realize CNG savings through the E-Procurement initiative (\$57,320) and GTA savings through rate renegotiations (\$5,752).	(63,072)
Surplus Property	
20. Use CNG savings of \$116 in other funds realized through the E-Procurement initiative for asset management expenses.	Yes
21. Use GTA savings of \$3,973 in other funds realized through rate renegotiations for asset management expenses.	Yes
U.S. Post Office	
22. Realize GTA savings of \$323 in other funds realized through rate renegotiations for asset management expenses.	Yes
<i>Agencies attached for administrative purposes:</i>	
Payments to Georgia Technology Authority	
23. Reduce payments to GTA for the Statewide Wireless Broadband Initiative.	(3,000,000)
Office of State Administrative Hearings	
24. Realize CNG savings through the E-Procurement initiative (\$7,204) and GTA savings through rate renegotiations (\$1,890).	(9,094)
Office of Treasury and Fiscal Services	
25. Eliminate non-recurring expenses for consultants for the streamlined banking project.	(96,000)
26. Realize CNG savings through the E-Procurement initiative (\$169) and GTA savings through rate renegotiations (\$142).	(311)
27. Replace state funds with \$570,321 in agency funds.	(570,321)
Compensation Per General Assembly Resolutions	
28. Increase funds for an annuity for a wrongfully convicted inmate as required by HR 102.	825,000
Subtotal	(\$5,898,430)
Total State General Funds	\$16,118,189

Department of Administrative Services

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$22,016,619	\$16,118,189
Other Funds	149,817,289	149,811,091
TOTAL FUNDS	\$171,833,908	\$165,929,280
Administration		
State General Funds	\$3,495,206	\$2,349,936
Other Funds	2,084,660	1,997,742
Total Funds	<u>\$5,579,866</u>	<u>\$4,347,678</u>
Fiscal Services		
Other Funds	\$322,037	\$325,184
Total Funds	<u>\$322,037</u>	<u>\$325,184</u>
Fleet Management		
Other Funds	\$2,502,664	\$2,154,337
Total Funds	<u>\$2,502,664</u>	<u>\$2,154,337</u>
Mail and Courier		
Other Funds	\$1,387,642	\$1,398,982
Total Funds	<u>\$1,387,642</u>	<u>\$1,398,982</u>
Risk Management		
Other Funds	\$137,389,260	\$137,428,923
Total Funds	<u>\$137,389,260</u>	<u>\$137,428,923</u>
State Purchasing		
State General Funds	\$9,465,212	\$7,336,529
Other Funds	185,003	286,093
Total Funds	<u>\$9,650,215</u>	<u>\$7,622,622</u>
Surplus Property		
Other Funds	\$2,317,944	\$2,332,891
Total Funds	<u>\$2,317,944</u>	<u>\$2,332,891</u>
U.S. Post Office		
State General Funds	\$17,721	\$21,415
Other Funds	155,575	155,575
Total Funds	<u>\$173,296</u>	<u>\$176,990</u>

Department of Administrative Services

Agency Appropriations by Program

	Amended FY 2007	FY 2008
<i>Agencies Attached for Administrative Purposes:</i>		
Agency for the Removal of Hazardous Materials		
State General Funds	\$85,354	\$85,354
Total Funds	<u>\$85,354</u>	<u>\$85,354</u>
Health Planning Review Board		
State General Funds	\$60,473	\$60,473
Total Funds	<u>\$60,473</u>	<u>\$60,473</u>
Office of State Administrative Hearings		
State General Funds	\$3,829,252	\$4,042,713
Other Funds	608,684	608,684
Total Funds	<u>\$4,437,936</u>	<u>\$4,651,397</u>
Office of Treasury and Fiscal Services		
State General Funds	\$666,632	
Other Funds	2,510,589	\$3,122,680
Total Funds	<u>\$3,177,221</u>	<u>\$3,122,680</u>
Payments to Georgia Technology Authority		
State General Funds	\$4,396,769	\$1,396,769
Other Funds	353,231	
Total Funds	<u>\$4,750,000</u>	<u>\$1,396,769</u>
Compensation Per General Assembly Resolution		
State General Funds		\$825,000
Total Funds	<u>\$0</u>	<u>\$825,000</u>

Department of Agriculture

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$42,911,540
Total State General Funds	\$42,911,540

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$42,911,540

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$545,556
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	488,513
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,097,754
4. Reflect an adjustment in Workers' Compensation premiums.	348,409
5. Increase the GBA real estate rental rate for office space.	31,933

Program Budget Changes:

Administration

6. Fund licensing, software and hosting fees to complete the automation of the food safety and weights and measures inspections project begun in FY 2006.	109,928
7. Realize CNG savings.	(59,452)
8. Provide funding to implement online licensing for the more than 100 licenses and certificates the department issues.	400,000
9. Reduce funds for operations.	(25,189)

Consumer Protection

10. Reduce funds for operations.	(103,831)
11. Add funds to fill 3 food safety inspectors (\$120,000), 2 plant protection inspectors (\$69,800), 1 livestock/poultry inspector (\$28,888), and 2 meat inspectors (\$73,368).	292,056
12. Replace 8 motor vehicles with mileage in excess of 170,000 used by inspectors.	120,000
13. Add 1 agriculture manager, 2 operations analysts and 1 administrative assistant position for Homeland Security Agriculture Food Defense.	64,093

Marketing and Promotion

14. Increase funds for operations.	129,020
15. Eliminate the contract with the Federation of Southern Cooperatives.	(36,309)

Department of Agriculture

Poultry Veterinary Diagnostic Labs

16. Eliminate one-time funding for a liquid handling system to test for avian influenza and other diseases. (121,399)

Subtotal \$3,281,082

Total State General Funds \$46,192,622

Department of Agriculture

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$42,911,540	\$46,192,622
Federal Funds Not Specifically Identified	6,849,321	6,849,321
Other Funds	1,884,689	1,884,689
TOTAL FUNDS	\$51,645,550	\$54,926,632
Administration		
State General Funds	\$6,084,719	\$6,782,863
Federal Funds Not Specifically Identified	69,500	69,500
Other Funds	258,721	258,721
Total Funds	<u>\$6,412,940</u>	<u>\$7,111,084</u>
Athens Tifton Veterinary Diagnostic Labs		
State General Funds	<u>\$3,485,061</u>	<u>\$3,651,229</u>
Total Funds	\$3,485,061	\$3,651,229
Consumer Protection		
State General Funds	\$22,016,387	\$24,000,511
Federal Funds Not Specifically Identified	6,749,221	6,749,221
Other Funds	935,000	935,000
Total Funds	<u>\$29,700,608</u>	<u>\$31,684,732</u>
Marketing and Promotion		
State General Funds	\$7,842,177	\$8,269,475
Federal Funds Not Specifically Identified	30,600	30,600
Other Funds	690,968	690,968
Total Funds	<u>\$8,563,745</u>	<u>\$8,991,043</u>
Poultry Veterinary Diagnostic Labs		
State General Funds	<u>\$3,483,196</u>	<u>\$3,488,544</u>
Total Funds	\$3,483,196	\$3,488,544

Department of Banking and Finance

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$11,581,920</u>
Total State General Funds	<u><u>\$11,581,920</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$11,581,920

Statewide Budget Changes:

- | | |
|---|----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$88,879 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 378,756 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 472,036 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 31,617 |

Program Budget Changes:

Administration

- | | |
|---|----------|
| 5. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations. | (15,285) |
| 6. Eliminate one-time funds received in HB 1027 for the purchase of the field office phone system. | (25,018) |

Chartering, Licensing and Applications/Non-Mortgage Entities

- | | |
|---|---------|
| 7. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations. | (2,987) |
|---|---------|

Consumer Protection and Assistance

- | | |
|---|---------|
| 8. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations. | (5,424) |
|---|---------|

Financial Institution Supervision

- | | |
|---|-----------|
| 9. Realize CNG savings through the E-Procurement initiative (\$15,705) and GTA savings through rate renegotiations (\$1,159). | (16,864) |
| 10. Reduce one-time funding for Voice Over Internet Protocol installation. | (87,369) |
| 11. Eliminate one-time funds received in HB 1027 for the purchase of the field office phone system. | (156,007) |
| 12. Realize non-Georgia Building Authority lease savings through rate renegotiations to reduce funds from operations. | (10,848) |

Department of Banking and Finance

Mortgage Supervision

13. Realize non-Georgia Building Authority leasing savings through the renegotiation of rates to reduce funds from operations. (14,764)

Subtotal \$636,722

Total State General Funds \$12,218,642

Department of Banking and Finance

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$11,581,920	\$12,218,642
TOTAL FUNDS	\$11,581,920	\$12,218,642
Administration		
State General Funds	\$1,786,026	\$1,876,614
Total Funds	\$1,786,026	\$1,876,614
Chartering, Licensing and Applications/Non-mortgage Entities		
State General Funds	\$512,992	\$1,250,814
Total Funds	\$512,992	\$1,250,814
Consumer Protection and Assistance		
State General Funds	\$529,701	\$564,842
Total Funds	\$529,701	\$564,842
Financial Institution Supervision		
State General Funds	\$6,956,283	\$6,734,312
Total Funds	\$6,956,283	\$6,734,312
Mortgage Supervision		
State General Funds	\$1,796,918	\$1,792,060
Total Funds	\$1,796,918	\$1,792,060

Department of Community Affairs

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$47,089,260
Program Budget Changes:	
State Economic Development Program	
1. Provide funds to the West Point Development Authority for the Kia project development grant.	\$46,550,000
	<hr/>
Subtotal	\$46,550,000
	<hr/>
Total State General Funds	\$93,639,260
	<hr/> <hr/>
TOBACCO SETTLEMENT FUNDS	
Original FY 2007 Appropriations	\$47,123,333
	<hr/>
Total Tobacco Settlement Funds	\$47,123,333
	<hr/> <hr/>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$47,089,260
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$136,940
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases for the Department of Community Affairs (\$142,171), the Georgia Environmental Facilities Authority (GEFA) (\$4,083), and the Georgia Regional Transportation Authority (GRTA) (\$66,145).	208,316
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	540,955
4. Reflect an adjustment in Workers' Compensation premiums.	134,805
Program Budget Changes:	
Administration	
5. Transfer \$111,834 in agency funds for building management and 2 positions from the Homeownership program.	Yes
6. Transfer funds to the State Community Development Programs to recruit master practitioners for downtown development initiatives and expand design services.	(36,905)
7. Transfer 1 position and associated costs from Administration to Federal Community and Economic Development Programs.	(179,471)
8. Realize CNG savings through the E-Procurement initiative.	(3,431)
9. Realize GTA savings through rate renegotiations.	(1,568)

Department of Community Affairs

Building Construction

10. Realize CNG savings through the E-Procurement initiative. (234)

Coordinated Planning

11. Realize CNG savings through the E-Procurement initiative. (5,791)
 12. Provide 2 time-limited positions and funds for the Local Update of Census Addresses project to ensure Georgia's citizens are accurately counted in the 2010 Census. 1,311,000
 13. Add funds for the 16 Regional Development Centers. 100,000

Governor's Advice: Utilize the \$100,000 for the Local Update of Census Addresses initiative or other priorities consistent with the stated purpose of the program.

Environmental Education and Assistance

14. Realize CNG savings through the E-Procurement initiative. (2,275)

Federal Community and Economic Development Programs

15. Transfer funds from Federal Community and Economic Development Programs to State Community Development Programs to recruit master practitioners for downtown development initiatives and expand design services. (20,000)
 16. Realize CNG savings through the E-Procurement initiative. (1,621)
 17. Transfer 1 position and associated costs from Administration. 179,471

Homeownership Programs

18. Transfer \$111,834 in agency funds for building management and 2 positions to the Administration program. Yes

Local Assistance Grants

19. Eliminate one-time funding for local assistance grants. (6,540,903)
 20. Provide funds for 317 Local Assistance Grants. 6,529,284

Governor's Veto: The Governor vetoed the appropriation of \$250,000 for the City of John's Creek for median repairs and improvement work on State Route 141 and \$245,000 for the City of Augusta for the Southeastern Firefighters Burn Foundation at the Joseph M. Still Burn Center.

Regional Services

21. Realize CNG savings through the E-Procurement initiative. (2,454)
 22. Add 1 rural economic development position and related operating expenses to implement economic development strategies in rural Georgia. 59,450
 23. Eliminate one-time funding for a boundary study of Doraville, Chamblee, and the proposed City of Dunwoody. (20,000)

Research and Surveys

24. Realize CNG savings through the E-Procurement initiative. (558)

Department of Community Affairs

Special Housing Initiative

- | | |
|--|-----|
| 25. Transfer \$100,000 in TANF funds to the Special Housing Initiatives program, (State Housing Trust Fund subprogram) for grants to organizations, non-profits, collaboratives or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals. | Yes |
|--|-----|

State Community Development Programs

- | | |
|---|--------|
| 26. Realize CNG savings through the E-Procurement initiative. | (865) |
| 27. Transfer funds from the Administration program (\$36,905) and Federal Community and Economic Development Programs (\$20,000) to State Community Development Programs to recruit master practitioners for downtown development initiatives and expand design services. | 56,905 |

State Economic Development Program

- | | |
|---|---------|
| 28. Realize CNG savings through the E-Procurement initiative. | (518) |
| 29. Increase funds for the Regional Economic Business Assistance (REBA) program to assist local redevelopment authorities in creating comprehensive economic development plans. | 330,160 |
| 30. Provide funds to the City of Richland for an emergency water redistribution system, including \$250,000 redirected from the GHFA Georgia Cities Foundation (Downtown Development Revolving Loan Fund) (Total Funds: \$850,000). | 600,000 |

Governor's Advice: Utilize the \$250,000 for the Downtown Development Revolving Loan Fund in accordance with its original purpose and the stated purpose of the program.

Agencies attached for administrative purposes:

Payments to Georgia Environmental Facilities Authority

- | | |
|---|------------|
| 31. Increase grant funds to acquire lands for the preservation and protection of Georgia's critical and essential watersheds and wildlife habitats within the Governor's Land Conservation program. | 42,337,944 |
| 32. Increase funds for incentive grants for the reuse of treated wastewater to support growth and economic development. | 500,000 |
| 33. Increase funds to establish an E-85 grant program according to SB 157. | 400,000 |

Subtotal	\$46,608,636
----------	--------------

Total State General Funds	\$93,697,896
---------------------------	--------------

TOBACCO SETTLEMENT FUNDS

Original FY 2007 Appropriations	\$47,123,333
---------------------------------	--------------

Total Tobacco Settlement Funds	\$47,123,333
--------------------------------	--------------

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$28,000,000 in new bonds that relate to the Georgia Environmental Facilities Authority.

Department of Community Affairs

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$93,639,260	\$93,697,896
Tobacco Settlement Funds	47,123,333	47,123,333
TOTAL STATE FUNDS	\$140,762,593	\$140,821,229
Federal Funds Not Specifically Identified	93,634,621	93,634,621
Other Funds	11,243,636	11,079,470
TOTAL FUNDS	\$245,640,850	\$245,535,320
Administration		
State General Funds	\$2,301,555	\$2,205,751
Federal Funds Not Specifically Identified	22,000	22,000
Other Funds	2,592,412	2,704,246
Total Funds	<u>\$4,915,967</u>	<u>\$4,931,997</u>
Building Construction		
State General Funds	\$289,555	\$310,002
Other Funds	171,722	171,722
Total Funds	<u>\$461,277</u>	<u>\$481,724</u>
Coordinated Planning		
State General Funds	\$3,694,744	\$5,233,811
Total Funds	<u>\$3,694,744</u>	<u>\$5,233,811</u>
Environmental Education and Assistance		
State General Funds	\$998,853	\$1,047,840
Total Funds	<u>\$998,853</u>	<u>\$1,047,840</u>
Federal Community and Economic Development Programs		
State General Funds	\$1,760,337	\$2,040,932
Federal Funds Not Specifically Identified	37,043,876	37,043,876
Total Funds	<u>\$38,804,213</u>	<u>\$39,084,808</u>
Homeownership Programs		
Other Funds	\$4,031,286	\$3,919,452
Total Funds	<u>\$4,031,286</u>	<u>\$3,919,452</u>
Local Assistance Grants		
State General Funds	\$6,540,903	\$6,529,284
Total Funds	<u>\$6,540,903</u>	<u>\$6,529,284</u>

Department of Community Affairs

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Regional Services		
State General Funds	\$2,134,134	\$2,304,905
Total Funds	<u>\$2,134,134</u>	<u>\$2,304,905</u>
Rental Housing Programs		
State General Funds	\$3,287,829	\$3,287,829
Federal Funds Not Specifically Identified	56,556,858	56,556,858
Other Funds	3,009,535	3,009,535
Total Funds	<u>\$62,854,222</u>	<u>\$62,854,222</u>
Research and Surveys		
State General Funds	\$578,685	\$620,782
Total Funds	<u>\$578,685</u>	<u>\$620,782</u>
Special Housing Initiatives		
State General Funds	\$3,332,892	\$3,332,892
Other Funds	1,174,515	1,274,515
Total Funds	<u>\$4,507,407</u>	<u>\$4,607,407</u>
State Community Development Programs		
State General Funds	\$1,234,350	\$1,377,599
Total Funds	<u>\$1,234,350</u>	<u>\$1,377,599</u>
State Economic Development Program		
State General Funds	\$56,329,024	\$10,714,727
Federal Funds Not Specifically Identified	11,887	11,887
Total Funds	<u>\$56,340,911</u>	<u>\$10,726,614</u>
<i>Agencies Attached for Administrative Purposes:</i>		
Payments to Georgia Environmental Facilities Authority		
State General Funds	\$6,585,782	\$49,823,726
Other Funds	2,135	
Total Funds	<u>\$6,587,917</u>	<u>\$49,823,726</u>
Payments to Georgia Regional Transportation Authority		
State General Funds	\$4,570,617	\$4,867,816
Total Funds	<u>\$4,570,617</u>	<u>\$4,867,816</u>
Payments to OneGeorgia Authority		
Tobacco Funds	\$47,123,333	\$47,123,333
Other Funds	262,031	
Total Funds	<u>\$47,385,364</u>	<u>\$47,123,333</u>

Department of Community Health

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$2,323,237,938
Program Budget Changes:	
Administration	
1. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost.	\$14,130,000
Aged, Blind and Disabled Medicaid	
2. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost.	58,142,993
3. Pre-fund projected FY 2008 Medicaid benefit growth.	73,000,000
Indigent Care Trust Fund	
4. Reflect projected Care Management Organization (CMO) quality assessment fees for the Low-Income Medicaid program.	(5,988,928)
5. Reflect projected CMO quality assessment fees for the Low-Income Medicaid program.	22,613,105
6. Provide state funds match for federal Disproportionate Share Hospital (DSH) funds for private hospitals providing access to Georgia's uninsured citizens.	15,500,000
7. Reduce Care Management Organization quality assessment fees to reflect actual contributions.	(34,524,124)
Low-Income Medicaid	
8. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost.	79,826,278
Nursing Home Provider Fees	
9. Increase the nursing home provider fees from \$9.15 per bed per day to \$13.11 per bed per day effective February 11, 2007.	10,817,691
10. Reflect additional nursing home provider fees collected above the original projections.	1,662,642
PeachCare	
11. Add funds to cover PeachCare growth.	8,248,614
Subtotal	<u>\$243,428,271</u>
Total State General Funds	<u><u>\$2,566,666,209</u></u>
TOBACCO SETTLEMENT FUNDS	
Original FY 2007 Appropriations	<u>\$55,944,361</u>
Total Tobacco Settlement Funds	<u><u>\$55,944,361</u></u>

Department of Community Health

FY 2008 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations \$2,323,237,938

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$147,916 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 317,013 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 813,737 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 73,496 |
| 5. Increase the GBA real estate rental rate for office space. | 116,977 |

Program Budget Changes:

Administration

- | | |
|--|-----------|
| 6. Realize CNG savings through the E-Procurement initiative. | (19,593) |
| 7. Realize GTA savings through rate renegotiations. | (18,384) |
| 8. Realize CNG savings through the E-Procurement initiative to utilize agency funds (\$234,340) and federal funds (\$96,742) for operations. | Yes |
| 9. Realize GTA savings through rate renegotiations to utilize agency funds (\$7,283) and federal funds (\$45,082) for operations. | Yes |
| 10. Fund the annual independent review of the Georgia Healthy Families Program to assess quality, access and performance outcomes in compliance with federal regulations. | 3,989,673 |
| 11. Provide funding for 8 positions for contract management process improvement. | 265,581 |
| 12. Provide funding for 2 legal services positions to provide support for member and provider appeals. | 63,489 |
| 13. Add funding for 1 financial management position to provide ongoing actuarial support. | 58,242 |
| 14. Provide funds for the administrative cost of implementing a Medicaid Buy-In program. | 546,486 |
| 15. Transfer funds from the Aged, Blind and Disabled Medicaid program to the Administration program to fund 5 positions (\$138,372) and software (\$800,000) for program integrity enhancements. | 938,372 |
| 16. Transfer funds from the Low-Income Medicaid program to the Administration program to provide funding for 3 eligibility positions. | 81,083 |

Aged, Blind, and Disabled Medicaid

- | | |
|---|---------|
| 17. Increase the Service Options Using Resource in a Community Environment (SOURCE) enhanced case management reimbursement rate from \$150 per member per month (PMPM) to \$175 PMPM. | 900,873 |
| 18. Implement a Long Term Care Partnership program to encourage investment in long term care insurance. | Yes |
| 19. Implement the Money Follows the Person Grant to balance the distribution of services between institutions and the community. | Yes |
| 20. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | Yes |

Department of Community Health

21. Increase funds for Medicaid incurred benefits growth.	53,423,536
22. Transfer funds from the Aged, Blind and Disabled Medicaid program to the Administration program to fund 5 positions (\$138,372) and software (\$800,000) for program integrity enhancements.	(938,372)
23. Increase funds to raise the reimbursement rate from \$62.38 to \$62.53 for Speech Therapy visits, Procedure Code 92507.	745,773
24. Reduce funds to reflect cost avoidance from Program Integrity fraudulent claims prevention initiative.	(1,898,042)
25. Reduce funds to reflect savings associated with HB 551 (2007 Session) "State False Medicaid Claims Act".	(10,000,000)
26. Properly reflect the use of prior year funds.	Yes
27. Increase funds for the implementation of Medicaid Buy-In Program.	1,154,396
28. Increase the Medicaid dialysis reimbursement rate from \$113 to \$123.81 per visit.	1,400,000
29. Increase funds for the nursing home reimbursement rate for a 0.5% growth allowance.	2,000,000
30. By December 1, 2007 the department shall conduct an analysis of the potential costs of providing preventative and restorative dental care to adults with disabilities who are Medicaid eligible, and shall recommend the changes to the Aged, Blind and Disabled Medicaid program.	Yes

Health Care Access and Improvement

31. Implement a Regional Health Information Technology pilot partnership with the Medical College of Georgia to improve the quality and efficiency of health care. <i>Governor's Advice: Utilize the full appropriation for the stated purpose of the Health Care Access and Improvement program.</i>	1,000,000
32. Eliminate one-time funds received in HB 1027 for Oconee Medical Center radiation equipment.	(150,000)
33. Eliminate one-time funds received in HB 1027 for the Southwest Georgia Cancer Coalition.	(200,000)
34. Eliminate one-time funds received in HB 1027 to establish a statewide electronic medical records system.	(750,000)
35. Remove excess funding for the three-year commitment with Hughes Spalding Children's Hospital while its management transitions from Grady Health System to Children's Healthcare of Atlanta.	(500,000)
36. Provide one-time funding to the Area Health Education Centers (AHEC), \$163,000 to support student housing while on community based clinical rotations and \$337,000 to increase the core operating resources for the 6 regional AHEC centers.	500,000
37. Provide one-time funding for "new start" Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Norcross, Gwinnett County; Augusta, Richmond County; Chatsworth, Murray County; Lakeland, Lanier County; Alma, Bacon County; Macon, Bibb County.	1,500,000

Department of Community Health

38. Provide one-time funding for behavioral health services integration with existing Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Albany Area Primary Health Care, Inc. based in Dougherty County, serving multi-county sites in Southwest Georgia; Community Health Care Systems, Inc. based in Washington County, serving multi-county sites in East Georgia; Valley Health Care System, Inc. based in Muscogee County, serving multi-county sites in West Georgia; East Georgia Health Care Center, Inc. based in Emanuel County, serving multi-county sites in Southeast Georgia; and the new Community Health Center in Alma, Bacon county.	1,250,000
39. Provide one-time funding to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers.	750,000
Indigent Care Trust Fund	
40. Reduce prior year Medical Assistance Program funding of \$11,243,415 carried forward for funds available for private hospitals in the Disproportionate Share Hospital (DSH) program.	Yes
41. Transfer the Medicaid CMO quality assessment fees to the Low-Income Medicaid program.	(145,500,635)
Low-Income Medicaid	
42. Increase funds to reflect projected Medicaid CMO quality assessment fees.	13,251,567
43. Replace funds with fees earned in the Department of Human Resources (DHR) for newborn screening activities.	(449,192)
44. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	Yes
45. Transfer funds from the Low-Income Medicaid program to the Administration program to provide funding for 3 eligibility positions.	(81,083)
46. Reflect cost avoidance recognized by funding 3 additional eligibility positions in the Administration program.	(5,461,600)
47. Increase funds for Medicaid incurred benefits growth.	595,071
48. Increase funds to reflect CMO administrative rate adjustments.	8,214,959
49. Properly reflect the use of prior year funds.	Yes
50. Reduce funds to reflect savings from CMO contract negotiations.	(16,000,000)
51. Transfer remaining Medicaid CMO quality assessment fees from the Indigent Care Trust Fund program to the Low-Income Medicaid program.	145,500,635
Nursing Home Provider Fees	
52. Increase funds to reflect a change in the nursing home provider fee from \$9.15 per bed day to \$12.21 per bed per day.	21,518,782
53. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	Yes
PeachCare	
54. Increase funds to reflect projected PeachCare CMO quality assessment fees.	22,403,987
55. Replace tobacco funds with state general funds in the PeachCare program.	4,970,705

Department of Community Health

56. Reduce funds to reflect CMO administrative rate adjustments.	(8,214,959)
57. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for PeachCare.	Yes
58. Reduce federal and other funds from the Department of Human Resources based on projected expenditures.	Yes
59. Properly reflect the use of prior year funds.	Yes

State Health Benefit Plan

60. Transfer other funds from the State Health Benefit Plan program to the Administration program to provide funding for 2 accounting positions to audit payroll locations.	Yes
61. Increase funds to reflect appropriated employer contributions for State Health Benefit Plan (SHBP) payments (\$176,102,603) and other post-employment benefits (OPEB) for state employees (\$100,000,000).	Yes

Agencies Attached for Administrative Purposes:

Composite Board of Medical Examiners

62. Provide funds for 1 position to review nurse practitioner protocol agreements.	36,131
--	--------

Georgia Board for Physician Workforce, Graduate Medical Education

63. Provide funding to develop a primary health care residency program in the Athens area partnering with Athens and Gainesville hospitals.	500,000
---	---------

Georgia Board for Physician Workforce, Mercer School of Medicine

64. Increase operating grant to provide funding to expand Mercer's existing medical school program in Savannah.	5,500,000
---	-----------

Georgia Board for Physician Workforce, Morehouse School of Medicine

65. Increase operating grant.	700,000
-------------------------------	---------

Subtotal	\$105,046,620
----------	---------------

Total State General Funds	\$2,428,284,558
---------------------------	-----------------

TOBACCO SETTLEMENT FUNDS

Original FY 2007 Appropriations	\$55,944,361
---------------------------------	--------------

Health Care Access and Improvement

1. Provide tobacco settlement funding to increase access to primary health care in rural Georgia.	\$1,350,000
2. Transfer funds from the Georgia Cancer Coalition program to provide core operational funding at \$250,000 for each of the 6 Regional Cancer Coalitions of Excellence: Central Georgia Cancer Coalition, East Georgia Cancer Network, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.	1,500,000

Department of Community Health

PeachCare

3. Replace tobacco funds with state general funds in the PeachCare program. (4,970,705)

Subtotal (\$2,120,705)

Total Tobacco Settlement Funds \$53,823,656

Department of Community Health

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$2,566,666,209	\$2,428,284,558
Tobacco Settlement Funds	55,944,361	53,823,656
TOTAL STATE FUNDS	\$2,622,610,570	\$2,482,108,214
Medical Assistance	5,044,228,029	5,277,047,798
State Children's Insurance Program	314,580,938	241,440,694
TOTAL FEDERAL FUNDS	\$5,358,808,967	\$5,518,488,492
Other Funds	3,284,741,653	3,463,106,866
TOTAL FUNDS	\$11,266,161,190	\$11,463,703,572
Administration		
State General Funds	\$101,232,839	\$94,102,323
Medical Assistance	268,967,904	276,076,410
State Children's Insurance Program	8,279,889	8,279,889
Other Funds	33,602,423	33,897,465
Total Funds	<u>\$412,083,055</u>	<u>\$412,356,087</u>
Aged, Blind and Disabled Medicaid		
State General Funds	\$1,219,666,966	\$1,135,312,137
Medical Assistance	2,557,321,929	2,713,302,246
Other Funds	506,108,606	475,273,424
Total Funds	<u>\$4,283,097,501</u>	<u>\$4,323,887,807</u>
Health Care Access and Improvement		
State General Funds	\$10,849,617	\$14,449,088
Tobacco Funds		2,850,000
Medical Assistance	549,838	549,838
Other Funds	100,000	100,000
Total Funds	<u>\$11,499,455</u>	<u>\$17,948,926</u>
Indigent Care Trust Fund		
State General Funds	\$143,600,688	\$500,000
Medical Assistance	462,849,470	258,176,730
State Children's Insurance Program	64,549,888	
Other Funds	167,737,319	160,737,322
Total Funds	<u>\$838,737,365</u>	<u>\$419,414,052</u>
Low-Income Medicaid		
State General Funds	\$865,077,420	\$930,821,499

Department of Community Health

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Tobacco Funds	50,973,656	50,973,656
Medical Assistance	1,574,329,108	1,824,826,644
Other Funds	144,454,039	105,571,441
Total Funds	\$2,634,834,223	\$2,912,193,240
Nursing Home Provider Fees		
State General Funds	\$111,767,509	\$120,805,958
Medical Assistance	176,850,741	204,115,930
Total Funds	\$288,618,250	\$324,921,888
PeachCare		
State General Funds	\$70,437,582	\$81,348,701
Tobacco Funds	4,970,705	
State Children's Insurance Program	241,751,161	233,160,805
Other Funds	21,305,204	151,783
Total Funds	\$338,464,652	\$314,661,289
State Health Benefit Plan		
Other Funds	\$2,411,434,062	\$2,687,375,431
Total Funds	\$2,411,434,062	\$2,687,375,431
Agencies Attached for Administrative Purposes:		
Composite Board of Medical Examiners		
State General Funds	\$2,202,555	\$2,366,731
Total Funds	\$2,202,555	\$2,366,731
Georgia Board for Physician Workforce, Administration		
State General Funds	\$559,455	\$591,850
Total Funds	\$559,455	\$591,850
Georgia Board for Physician Workforce, Graduate Medical Education		
State General Funds	\$6,712,223	\$7,212,223
Total Funds	\$6,712,223	\$7,212,223
Georgia Board for Physician Workforce, Mercer School of Medicine		
State General Funds	\$19,060,862	\$24,560,862
Total Funds	\$19,060,862	\$24,560,862
Georgia Board for Physician Workforce, Morehouse School of Medicine		
State General Funds	\$10,547,293	\$11,247,293
Total Funds	\$10,547,293	\$11,247,293

Department of Community Health Agency Appropriations by Program

	Amended FY 2007	FY 2008
Georgia Board for Physician Workforce, Undergraduate Medical Education		
State General Funds	<u>\$3,538,484</u>	<u>\$3,538,484</u>
Total Funds	\$3,538,484	\$3,538,484
 State Medical Education Board		
State General Funds	<u>\$1,412,716</u>	<u>\$1,427,409</u>
Total Funds	\$1,412,716	\$1,427,409

Department of Corrections

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$997,756,694</u>
Total State General Funds	<u><u>\$997,756,694</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$997,756,694

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$7,690,966
2. Annualize the cost of the 3% salary adjustment for Correctional Officer, Probation Officer 1 and 2, Fugitive Agent, Canine Handler, Sergeant OID, Sergeant GDC, Transfer Officer, Investigator GDC, Probation Surveillance Officer, Center Probation Officer, Probation Officer 3 and Farm Services Correctional Officer positions.	5,281,392
3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	11,704,555
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	26,123,235
5. Reflect an adjustment in Workers' Compensation premiums.	6,264,350
6. Increase the GBA real estate rental rate for office space.	26,012

Program Budget Changes:

Administration

7. Provide 12 months operating funds for expansion of the following facilities: Bainbridge Probation Substance Abuse Treatment Center (192 beds - \$3,804); Pelham Pre-release Center (160 beds - \$3,063); Johnson State Prison (525 beds - \$6,036); Calhoun State Prison (192 beds - \$2,502).	15,405
8. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$1,560); Macon State Prison (256 beds for 9 months - \$2,554); Dooly State Prison (256 beds for 8 months - \$2,270); Smith State Prison (256 beds for 8 months - \$2,270); Valdosta State Prison (256 beds for 7 months - \$1,986).	10,640
9. Utilize existing funds to enhance correctional officer and probation officer training by relocating the corrections academy to the Tift College campus.	Yes
10. Utilize existing funds to fill 3 vacant information technology positions to ensure the integrity of the inmate research file.	Yes
11. Delete funding for one-time purchases of a generator at Wilcox State Prison (\$48,000) and ballistic vests for probation and surveillance officers (\$199,000).	(247,000)

Department of Corrections

12. Reduce program funding to reflect operational efficiencies.	(268,710)
 Bainbridge PSATC	
13. Provide funds for increased utility costs.	76,329
14. Provide 12 months of operating funds for the Bainbridge Probation Substance Abuse Treatment Center (192 beds).	2,460,033
15. Delete one-time costs for start-up projects (Bainbridge PSATC) in FY 2007.	(1,244,397)
16. Reduce program funding to reflect operational efficiencies.	(23,593)
 Food and Farm Operations	
17. Provide funds for increased utility costs.	15,835
18. Provide 12 months operating funds for expansion of the following facilities: Bainbridge Probation Substance Abuse Treatment Center (192 beds - \$37,843); Pelham Pre-release Center (160 beds - \$31,536); Johnson State Prison (525 beds - \$99,916); Calhoun State Prison (192 beds - \$41,405).	210,700
19. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$28,253); Macon State Prison (256 beds for 9 months - \$50,285); Dooly State Prison (256 beds for 8 months - \$46,080); Smith State Prison (256 beds for 8 months - \$46,080); Valdosta State Prison (256 beds for 7 months - \$41,876).	212,574
20. Provide start-up funds for the Valdosta Transitional Center and transfer operating funds from the closure of the Savannah Transitional Center.	4,680
21. Reduce program funding to reflect operational efficiencies.	(62,964)
 Health	
22. Provide 12 months operating funds for expansion of the following facilities: Bainbridge Probation Substance Abuse Treatment Center (192 beds - \$1,061,341); Pelham Pre-release Center (160 beds - \$759,984); Johnson State Prison (525 beds - \$2,407,847); Calhoun State Prison (192 beds - \$997,810).	5,226,982
23. Delete one-time cost for start-up projects in FY 2007 (Bainbridge PSATC, Johnson State Prison & Calhoun State Prison).	(1,440,160)
24. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$468,535); Macon State Prison (256 beds for 9 months - \$924,506); Dooly State Prison (256 beds for 8 months - \$823,176); Smith State Prison (256 beds for 8 months - \$823,176); Valdosta State Prison (256 beds for 7 months - \$721,847).	3,761,240
25. Provide start-up funds for the Valdosta Transitional Center and transfer operating funds from the closure of the Savannah Transitional Center.	5,500
26. Provide funds for the health services purchases contract for physical health care due to increased catastrophic health care claims.	5,200,000
27. Provide funding for a 3.5% consumer price index increase in the health services purchases contract for physical health care.	5,400,000

Department of Corrections

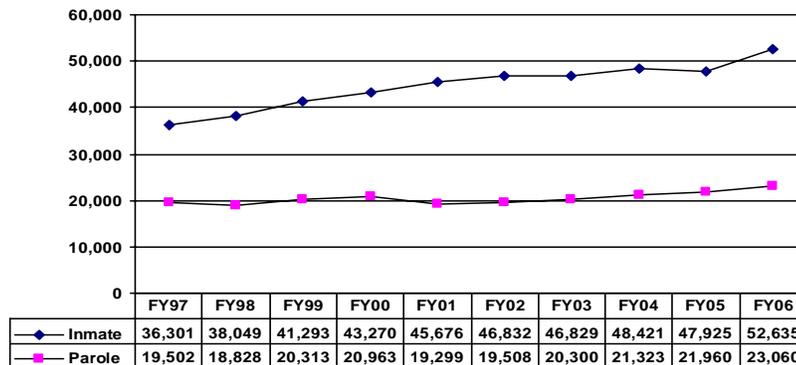
28. Provide funding for health services purchases contract for mental health care for supervision and a licensure plan for unlicensed counselors to bring GDC into compliance within 3 years.	469,185
29. Provide funding for the health services purchases contract for dental care to move towards industry recognized ratios of 1 dentist for every 1,200 inmates.	597,418
30. Reduce program funding to reflect operational efficiencies.	(880,120)
 Jail Subsidy	
31. Increase reimbursements to counties from \$20 a day to \$25 a day. <i>Governor's Advice: Utilize the full appropriation for the stated purpose of the County Jail Subsidy program and fund at \$22 a day.</i>	1,422,224
32. Reduce program funding to reflect operational efficiencies.	(23,992)
 Offender Management	
33. Provide funds for increased utility costs.	1,584
34. Increase funds to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia. <i>Governor's Advice: Utilize \$221,216 of these funds to offset the cut to this program and to utilize the remaining funds of \$278,784 to fund the most effective and efficient expansions of County Correctional Institutions as determined on a statewide basis.</i>	500,000
35. Reduce program funding to reflect operational efficiencies.	(221,216)
 Parole Revocation Centers	
36. Provide funds for increased utility costs.	52,890
37. Reduce program funding to reflect operational efficiencies.	(20,081)
 Private Prisons	
38. Annualize the FY 2007 4% consumer price index increase for the state's 3 private prison contracts.	3,138,310
39. Provide additional funds to expand bed space at D. Ray James, a private prison, by 50 contracted beds.	785,845
 Probation Detention Centers	
40. Provide funds for increased utility costs.	607,022
41. Reflect loss of \$936,178 in federal funds from the State Criminal Alien Assistance Program (SCAAP) designated as Appling PDC funds.	Yes
42. Reduce program funding to reflect operational efficiencies.	(209,955)
 Probation Diversion Centers	
43. Provide funds for increased utility costs.	140,489
44. Reduce program funding to reflect operational efficiencies.	(60,225)
 Probation Supervision	
45. Provide funds for increased utility costs.	93,164
46. Convert 41 correctional officers to probation surveillance officers to comply with the requirements of HB 1059.	1,433,549
47. Reduce program funding to reflect operational efficiencies.	(367,712)

Department of Corrections

State Prisons

- 48. Provide funds for increased utility costs. 5,820,849
- 49. Provide 12 months operating funds for expansion of the following facilities: Pelham Pre-release Center (160 beds - \$1,570,171); Johnson State Prison (525 beds - \$4,366,758); Calhoun State Prison (192 beds - \$1,809,582). 7,746,511
- 50. Delete one-time costs for start-up projects (Calhoun SP and Johnson SP) in FY 2007. (4,303,162)
- 51. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$1,614,432); Macon State Prison (256 beds for 9 months - \$2,610,245); Dooley State Prison (256 beds for 8 months - \$2,416,447); Smith State Prison (256 beds for 8 months - \$2,416,447); Valdosta State Prison (256 beds for 7 months - \$2,222,648). 11,280,219

Inmate and Parole Populations: FY97 – FY06



- 52. Convert 41 correctional officers to probation surveillance officers to comply with the requirements of HB 1059. (1,433,549)
- 53. Reflect loss of \$1,377,162 in federal funds from the State Criminal Alien Assistance Program (SCAAP) designated as GDCP Hi-Max. Yes
- 54. Reflect loss of \$700,000 in federal funds from the Residential Substance Abuse Treatment (RSAT) program. Yes
- 55. Provide additional funds for substance abuse treatment at inmate boot camps. 720,000
- 56. Increase funds to purchase equipment for the inmate construction program. 100,000
Governor's Advice: Direct the additional \$100,000 to utilities in the State Prisons program.
- 57. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds (\$108,515) for utility costs. (108,515)
- 58. Realize GTA savings through rate renegotiations. (461,549)
- 59. Realize savings through the E-procurement initiative (552,290)
- 60. Reduce program funding to reflect operational efficiencies. (475,693)

Transitional Centers

- 61. Provide funds for increased utility costs. 256,428
- 62. Provide start-up funds for the Valdosta Transitional Center and transfer operating funds from the closure of the Savannah Transitional Center. 461,460

Department of Corrections

63. Reduce program funding to reflect operational efficiencies.	<u>(119,676)</u>
Subtotal	<u>\$102,793,016</u>
Total State General Funds	<u><u>\$1,100,549,710</u></u>

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$34,380,000 in new bonds that relate to the Department of Corrections.

Department of Corrections

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$997,756,694	\$1,100,549,710
Federal Funds Not Specifically Identified	6,124,479	3,111,139
Other Funds	20,965,509	20,965,509
TOTAL FUNDS	\$1,024,846,682	\$1,124,626,358
Administration		
State General Funds	\$53,742,000	\$55,204,846
Federal Funds Not Specifically Identified	1,836,000	1,836,000
Total Funds	<u>\$55,578,000</u>	<u>\$57,040,846</u>
Bainbridge PSATC		
State General Funds	\$4,718,684	\$6,235,613
Federal Funds Not Specifically Identified	20,743	20,743
Other Funds	7,046	7,046
Total Funds	<u>\$4,746,473</u>	<u>\$6,263,402</u>
Detention Centers		
State General Funds	\$41,990,897	\$46,080,772
Federal Funds Not Specifically Identified	1,063,318	127,140
Other Funds	1,190,115	1,190,115
Total Funds	<u>\$44,244,330</u>	<u>\$47,398,027</u>
Food and Farm Operations		
State General Funds	\$12,592,844	\$13,288,692
Federal Funds Not Specifically Identified	22,000	22,000
Other Funds	45,000	45,000
Total Funds	<u>\$12,659,844</u>	<u>\$13,355,692</u>
Health		
State General Funds	\$176,024,038	\$195,137,625
Other Funds	8,464,209	8,464,209
Total Funds	<u>\$184,488,247</u>	<u>\$203,601,834</u>
Jail Subsidy		
State General Funds	\$4,798,492	\$6,196,724
Total Funds	<u>\$4,798,492</u>	<u>\$6,196,724</u>

Department of Corrections

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Offender Management		
State General Funds	\$44,243,248	\$44,724,989
Total Funds	\$44,243,248	\$44,724,989
Parole Revocation Centers		
State General Funds	\$4,016,133	\$4,405,937
Federal Funds Not Specifically Identified	10,510	10,510
Other Funds	49,138	49,138
Total Funds	\$4,075,781	\$4,465,585
Private Prisons		
State General Funds	\$76,785,722	\$80,709,877
Total Funds	\$76,785,722	\$80,709,877
Probation Diversion Centers		
State General Funds	\$12,044,993	\$13,210,013
Other Funds	2,812,861	2,812,861
Total Funds	\$14,857,854	\$16,022,874
Probation Supervision		
State General Funds	\$73,542,460	\$82,167,745
Total Funds	\$73,542,460	\$82,167,745
State Prisons		
State General Funds	\$469,322,035	\$526,810,477
Federal Funds Not Specifically Identified	3,171,908	1,094,746
Other Funds	8,397,140	8,397,140
Total Funds	\$480,891,083	\$536,302,363
Transitional Centers		
State General Funds	\$23,935,148	\$26,376,400
Total Funds	\$23,935,148	\$26,376,400

Department of Defense

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$8,815,464
Total State General Funds	\$8,815,464

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$8,815,464

Statewide Budget Changes:

1. Annualize the cost of the 2007 salary adjustment.	\$66,271
2. Provide a salary increase of 3% effective January 1, 2008 for performance increases and for supplemental salary adjustments for employees in specified critical jobs.	108,761
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	271,743
4. Reflect an adjustment in Workers' Compensation premiums.	212,059

Program Budget Changes:

Military Readiness

5. Provide additional funds to establish an adequate preventative maintenance program for Army National Guard armories (Total Funds: \$500,000).	250,000
6. Provide funds for statewide facility renovations and improvements (Total Funds: \$2,000,000)	500,000

Youth Educational Services

7. Provide funding to serve an additional 100 students at the Fort Gordon Youth Challenge Academy including 46 additional positions. (Total Funds: \$2,800,000).	1,120,000
--	-----------

Subtotal	\$2,528,834
----------	-------------

Total State General Funds	\$11,344,298
---------------------------	--------------

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,070,000 in new bonds that relate to the Department of Defense.

Department of Defense Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$8,815,464	\$11,344,298
Federal Funds Not Specifically Identified	36,692,112	40,502,718
Other Funds	844,374	849,709
TOTAL FUNDS	\$46,351,950	\$52,696,725
Administration		
State General Funds	\$1,225,733	\$1,304,048
Federal Funds Not Specifically Identified	140,489	157,101
Total Funds	<u>\$1,366,222</u>	<u>\$1,461,149</u>
Military Readiness		
State General Funds	\$4,111,643	\$5,176,545
Federal Funds Not Specifically Identified	31,046,384	33,063,004
Other Funds	844,374	849,709
Total Funds	<u>\$36,002,401</u>	<u>\$39,089,258</u>
Youth Educational Services		
State General Funds	\$3,478,088	\$4,863,705
Federal Funds Not Specifically Identified	5,505,239	7,282,613
Total Funds	<u>\$8,983,327</u>	<u>\$12,146,318</u>

Department of Driver Services

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$53,431,393
	<hr/>
Total State General Funds	\$53,431,393
	<hr/> <hr/>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$53,431,393

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$365,961
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	588,234
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,522,483
4. Reflect an adjustment in Workers' Compensation premiums.	344,154

Program Budget Changes:

License Issuance

5. Provide on-going funding for 10 additional investigator positions for the Georgia SecureID initiative to protect the integrity of Georgia driver's licenses.	537,860
6. Provide funding for 26 additional positions and operational costs for new Customer Service Centers in Loganville and Clayton.	1,352,437
7. Reduce one time costs appropriated in FY 2007 for a new Customer Service Center in Blue Ridge and for expansions at the Athens and Newnan Customer Service Centers.	(800,000)
8. Provide funding for the implementation of an Electronic Document Imaging System (EDIS).	2,867,500
9. Provide funding to add 14 positions to the customer contact center in order to expand the operating hours and increase the percent of calls being answered in 3 minutes or less to 85%.	487,961
10. Increase funds to conduct a feasibility study for a new license issuance system.	300,000
11. Increase funds to construct, on land provided by Glynn County, a new Brunswick Customer Service Center and CDL center.	750,000
12. Realize CNG savings through the E-Procurement initiative.	(271,710)
13. Realize GTA savings through rate renegotiations.	(56,264)
	<hr/>

Subtotal	\$7,988,616
	<hr/>

Total State General Funds	\$61,420,009
	<hr/> <hr/>

Department of Driver Services

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$53,431,393	\$61,420,009
Other Funds	721,456	721,456
TOTAL FUNDS	\$54,152,849	\$62,141,465
Customer Service Support		
State General Funds	\$8,777,059	\$9,156,848
Other Funds	857	857
Total Funds	<u>\$8,777,916</u>	<u>\$9,157,705</u>
License Issuance		
State General Funds	\$40,390,280	\$47,881,921
Other Funds	205,251	205,251
Total Funds	<u>\$40,595,531</u>	<u>\$48,087,172</u>
Regulatory Compliance		
State General Funds	\$4,264,054	\$4,381,240
Other Funds	515,348	515,348
Total Funds	<u>\$4,779,402</u>	<u>\$4,896,588</u>

Bright from the Start: Georgia Department of Early Care and Learning

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$4,056,199
Total State General Funds	\$4,056,199
LOTTERY PROCEEDS	
Original FY 2007 Appropriations	\$301,953,447
<i>Program Budget Changes:</i>	
Pre-Kindergarten Program	
1. Transfer funds from the Georgia Student Finance Commission to fund an additional 1,586 slots, bringing the total Pre-K enrollment to 76,586.	\$6,428,932
2. Transfer funds from the Georgia Student Finance Commission to fund an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713% (\$1,196,955) and an adjustment in the employer share of the retirement rate from 9.24% to 9.28% per HB 400 (\$19,053).	1,216,008
	\$7,644,940
Subtotal	\$7,644,940
Total Lottery Proceeds	\$309,598,387

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$4,056,199
<i>Statewide Budget Changes:</i>	
1. Annualize the cost of the FY 2007 salary adjustment.	\$55,474
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	62,665
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	259,669
4. Reflect an adjustment in Workers' Compensation premiums.	79,607
<i>Program Budget Changes:</i>	
Child Care Services	
5. Transfer the BEGIN Program from the Department of Labor.	72,869

Bright from the Start: Georgia Department of Early Care and Learning

Pre-Kindergarten Program

- | | |
|--|---|
| 6. Provide state funds to the Ferst Foundation for distribution of one book per month to children ages 0 to 5 years in participating counties. | 0 |
| <i>Governor's Veto:</i> The Governor vetoed this appropriation of \$900,000. | |

Subtotal	\$530,284
----------	-----------

Total State General Funds	\$4,586,483
---------------------------	-------------

LOTTERY PROCEEDS

Original FY 2007 Appropriations	\$301,953,447
---------------------------------	---------------

Statewide Budget Changes:

- | | |
|---|-------------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$1,246,354 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 44,976 |
| 3. Provide for a general salary increase of 3% for Pre-K teachers effective September 1, 2007. | 5,791,293 |
| 4. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 18.534% for Pre-K teachers and from 16.713% to 22.843% for lottery-funded staff. | 1,844,741 |

Program Budget Changes:

Pre-Kindergarten Program

- | | |
|---|------------|
| 5. Realize CNG savings through the E-Procurement initiative to utilize lottery funds (\$26,716) and federal funds (\$58,303) for ongoing technology needs. | Yes |
| 6. Realize GTA savings through rate renegotiations to utilize lottery funds (\$3,957) and federal funds (\$8,635) for ongoing technology needs. | Yes |
| 7. Transfer funds from the Georgia Student Finance Commission to fund 2,775 additional slots, bringing the total Pre-K enrollment to 77,775. | 11,872,902 |
| <i>Governor's Advice:</i> Increase lottery funds available for Pre-K slots to \$12,628,598 in order to provide an additional 3,000 slots bringing total Pre-K enrollment to 78,000. | |
| 8. Redirect savings from a reduction in health insurance and a reduction of 225 slots to provide for a 3% operating expense increase for all Pre-Kindergarten providers - public and private. | 2,103,633 |

Governor's Advice: Increase the lottery funds available for Pre-K slots to \$12,628,598 in order to provide for necessary slots. The department may use any remaining lottery funds to provide an operating increase for providers.

Subtotal	\$22,903,899
----------	--------------

Total Lottery Proceeds	\$324,857,346
------------------------	---------------

Bright from the Start: Georgia Department of Early Care and Learning Agency Appropriations by Program

Amended FY 2007

FY 2008

Total Agency Appropriation		
State General Funds	\$4,056,199	\$4,586,483
Lottery Proceeds	309,598,387	324,857,346
TOTAL STATE FUNDS	\$313,654,586	\$329,443,829
Federal Funds Not Specifically Identified	119,641,989	119,706,679
Other Funds	155,000	155,000
TOTAL FUNDS	\$433,451,575	\$449,305,508

Child Care Services

State General Funds	\$4,056,199	\$4,586,483
Federal Funds Not Specifically Identified	3,604,020	3,668,710
Other Funds	155,000	155,000
Total Funds	\$7,815,219	\$8,410,193

Nutrition

Federal Funds Not Specifically Identified	\$93,000,000	\$93,000,000
Total Funds	\$93,000,000	\$93,000,000

Pre-Kindergarten Program

Lottery Funds	\$309,598,387	\$324,857,346
Federal Funds Not Specifically Identified	667,823	667,823
Total Funds	\$310,266,210	\$325,525,169

Quality Initiatives

Federal Funds Not Specifically Identified	\$22,370,146	\$22,370,146
Total Funds	\$22,370,146	\$22,370,146

Department of Economic Development

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$34,677,302</u>
Total State General Funds	<u><u>\$34,677,302</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$34,677,302

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Annualize the FY 2007 salary adjustment for the department (\$132,932), the Georgia Music Hall of Fame (\$4,950), and the Georgia Sports Hall of Fame (\$4,265). | \$142,147 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases for the department (\$245,756), the Georgia Medical Center Authority (\$3,712), the Georgia Music Hall of Fame (\$6,815), and the Georgia Sports Hall of Fame (\$6,420). | 262,703 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% for the department (\$614,930), the Georgia Music Hall of Fame (\$14,631), and the Georgia Sports Hall of Fame (\$15,764). | 645,325 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 66,788 |

Program Budget Changes:

Administration

- | | |
|--|-----------|
| 5. Realize CNG savings through the E-Procurement initiative. | (118,642) |
| 6. Realize GTA savings through rate renegotiations. | (4,126) |

Business Recruitment and Expansion

- | | |
|---|-----------|
| 7. Provide funding to increase international marketing efforts, expand Asia and Canada global commerce initiatives, and add 5 positions to develop international trade and investment business opportunities for the state. | 4,100,000 |
| 8. Provide funds to the City of Gainesville for the Georgia Mountain Center parking deck for demolition and renovation. | 2,000,000 |

Governor's Advice: Utilize these funds toward the international marketing and recruitment efforts or other priorities consistent with the stated purpose of the program and the general law powers of the department.

Film, Video and Music

- | | |
|--|----------|
| 9. Remove one-time funding designated for the Georgia Music Hall of Fame Authority's 10th anniversary inductee ceremony. | (25,000) |
|--|----------|

Department of Economic Development

Innovation and Technology

- | | |
|---|-------------|
| 10. Increase funds for micro enterprises by providing funds to Appalachian Community Enterprise (\$25,000) and other businesses that promote entrepreneurship through micro business loans. | 50,000 |
| 11. Remove one-time funding for the Bioscience Collaboration. | (1,000,000) |

Tourism

- | | |
|--|-----------|
| 12. Eliminate pass-through funding for the Historic Chattahoochee Commission. | (52,500) |
| 13. Transfer funds for the Georgia Historical Society contract for new historic markers from the Department of Natural Resources. | 60,000 |
| 14. Provide funds for Tour de Georgia. | 400,000 |
| 15. Provide funds for Warner Robins Air Force base museum. | 100,000 |
| 16. Provide funds for Washington-Wilkes County Level 3 Regional Visitor Information Center. | 2,500 |
| 17. Provide funds for Civil War commemoration planning. | 500,000 |
| 18. Increase funds for the Jefferson Davis Trail, March to the Sea Trail, Atlanta Campaign Trail, and the Civil Rights Trail. | 200,000 |
| 19. Increase funds for the National Infantry Museum (\$5,000,000) and Cobb Energy Performing Arts Center (\$2,500,000).
<i>Governor's Advice: Utilize \$2,000,000 of the \$2,500,000 for the Cobb Energy Performing Arts Center for the continued development of the Resaca Battlefield project or other priorities in accordance with the purpose of the Tourism program and the general law powers of the department.</i> | 7,500,000 |
| 20. Provide funds to Zoo Atlanta for a hospital renovation. | 100,000 |

Agencies attached for administrative purposes:

Payments to Georgia Golf Hall of Fame

- | | |
|---|----------|
| 21. <u>Governor's Veto</u> : The Governor vetoed this program and the total appropriation of \$633,685. | (58,685) |
|---|----------|

Payments to Georgia Sports Hall of Fame Authority

- | | |
|---|--------|
| 22. Increase one-time funds for operations. | 25,000 |
|---|--------|

Civil War Commission

- | | |
|--|----------|
| 23. Remove one-time funding for the preservation of cemeteries and historic sites. | (50,000) |
|--|----------|

Subtotal	\$14,845,510
----------	--------------

Total State General Funds	\$49,522,812
---------------------------	--------------

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$2,000,000 in new bonds that relate to the Department of Economic Development and for information about \$710,000 in new bonds that relate to the Georgia Ports Authority.

Department of Economic Development

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$34,677,302	\$49,522,812
Other Funds	20,244	20,244
TOTAL FUNDS	\$34,697,546	\$49,543,056
Administration		
State General Funds	\$6,423,946	\$6,626,634
Total Funds	<u>\$6,423,946</u>	<u>\$6,626,634</u>
Business Recruitment and Expansion		
State General Funds	\$7,011,795	\$13,403,644
Total Funds	<u>\$7,011,795</u>	<u>\$13,403,644</u>
Film, Video and Music		
State General Funds	\$1,196,678	\$1,209,137
Total Funds	<u>\$1,196,678</u>	<u>\$1,209,137</u>
Innovation and Technology		
State General Funds	\$2,624,091	\$1,710,270
Total Funds	<u>\$2,624,091</u>	<u>\$1,710,270</u>
International Relations and Trade		
State General Funds	\$2,296,170	\$2,358,416
Total Funds	<u>\$2,296,170</u>	<u>\$2,358,416</u>
Small and Minority Business Development		
State General Funds	\$893,624	\$942,780
Other Funds	20,244	20,244
Total Funds	<u>\$913,868</u>	<u>\$963,024</u>
Tourism		
State General Funds	\$12,061,348	\$21,129,409
Total Funds	<u>\$12,061,348</u>	<u>\$21,129,409</u>
<i>Agencies attached for administrative purposes:</i>		
Civil War Commission		
State General Funds	\$100,000	\$50,000
Total Funds	<u>\$100,000</u>	<u>\$50,000</u>

Department of Economic Development

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Payment to Aviation Hall of Fame		
State General Funds	\$50,000	\$50,000
Total Funds	\$50,000	\$50,000
Payments to Georgia Golf Hall of Fame		
State General Funds	\$58,685	
Total Funds	\$58,685	\$0
Payments to Georgia Medical Center Authority		
State General Funds	\$405,000	\$408,712
Total Funds	\$405,000	\$408,712
Payments to Music Hall of Fame		
State General Funds	\$814,070	\$840,466
Total Funds	\$814,070	\$840,466
Payments to Georgia Sports Hall of Fame authority		
State General Funds	\$741,895	\$793,344
Total Funds	\$741,895	\$793,344

Department of Education

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$7,189,516,840
Program Budget Changes:	
Central Office	
1. Add funds to extend the consultant contract for the Governor's Education Finance Taskforce.	\$80,000
Equalization	
2. Increase funding for a mid-term adjustment for Equalization Grants.	5,215,684
Local Five Mill Share	
3. Adjust funding for Local Five Mill Share for school systems with declining tax digests.	191,253
National Board Certification	
4. Add funds to provide for a 10% salary increase for new teachers achieving National Board Certification.	1,256,593
Non-Quality Basic Education Grants	
5. Provide funding to local school systems for children in foster care in order to comply with SB 618.	1,429,672
Quality Basic Education Program	
6. Add funds to correct an error in the FTE count and provide for students at the Downing Clark Residential Treatment Center.	452,876
7. Add funds to correct a training and experience calculation error for Chickamauga City schools.	72,918
8. Provide funds to correct an FTE classification error in the QBE Middle School program for school systems in Barrow, Dawson, Hancock, Johnson, and Walker counties and in the QBE Vocational program in Jones County.	319,677
9. Transfer funds for HB 400 from the Teachers' Retirement System (TRS) to the Department of Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	1,758,150
10. Provide a mid-term adjustment for enrollment growth of 2.65%.	164,000,802
School Nurses	
11. Replace tobacco settlement funds with state general funds for school nurses.	10,006,882
State Schools	
12. Increase funding to properly reflect training and experience for state school teachers.	127,656
Testing	
13. Complete the infrastructure around the Comprehensive Academic Performance Systems (CAPS) to include a secure online assessment system for educators.	200,000

Department of Education

14. Revise the Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards.	40,465
<hr/>	
Subtotal	<u>\$185,152,628</u>
Total State General Funds	<u><u>\$7,374,669,468</u></u>
TOBACCO FUNDS	
Original FY 2007 Appropriations	\$30,000,000
School Nurses	
1. Replace tobacco settlement funds with state general funds for school nurses.	<u>(\$10,006,882)</u>
Subtotal	<u>(\$10,006,882)</u>
Total Tobacco Funds	<u><u>\$19,993,118</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$7,189,516,840

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$45,331,704
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	452,629
3. Provide for a general increase of 3% to the state base salary schedule for the State Board of Education effective September 1, 2007. This proposed 3% 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.	178,227,443
4. Provide for a general increase of 3% for bus drivers (\$2,416,639) and lunchroom workers (\$1,220,503) effective July 1, 2007.	3,637,142
5. Provide for a general salary increase of 3% for Regional Educational Service Agencies (RESAs) (\$300,447), the Severely Emotionally Disturbed (SED) Network (\$1,451,700), Preschool Handicapped (\$906,024), High School Agricultural (\$218,228) and Technology/Career Programs (\$238,136), Graduation Coaches (\$1,115,142) and state school teachers (\$446,019) effective September 1, 2007.	3,223,996
6. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	2,178,549
7. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 18.534% for teachers.	105,284,904
8. Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan per member/per month rates.	36,683,458
9. Reflect an adjustment in Workers' Compensation premiums.	314,278
10. Increase the GBA real estate rental rate for office space.	7,944

Department of Education

Program Budget Changes:

Academic Coach

- | | |
|--|-------------|
| 11. Utilize existing funds for a science mentor position for Metro-Atlanta. | Yes |
| 12. Reduce funding for teacher liability premiums based on projected expenditures (\$200,000) and transfer remaining funds to Central Office to pay the teacher liability insurance premiums (\$900,000). | (1,100,000) |
| 13. Provide funds for the Teacher Success Model and 2 positions by redirecting funds from School Improvement (\$400,000) and one-time funds from the Equalization Grant for Jeff Davis Public School System (\$200,000). | 600,000 |

Agricultural Education

- | | |
|--|---------|
| 14. Add funds for 2 new Young Farmer positions in Whitfield and Thomas counties. | 152,020 |
| 15. Provide one-time funds for the engineering and installation of a sewage treatment facility at the state FFA camp in Covington. | 912,000 |

Central Office

- | | |
|--|-----------|
| 16. Realize CNG savings through the E-Procurement initiative. | (819,995) |
| 17. Realize GTA savings through rate renegotiations. | (23,560) |
| 18. Increase funds to provide 2 new employees to administer the provisions of SB 10, the Georgia Special Needs Scholarship. | 200,000 |
| 19. Add 2 new positions for the Charter Schools Division and operational costs for the Charter Advisory Committee per SB 39, the Charter Systems Act. | 200,000 |
| 20. Utilize existing funds for a health/physical education coordinator position to address student wellness. | Yes |
| 21. Transfer funds for teacher liability insurance from the Academic Coach program. | 900,000 |
| 22. Redirect funds from Central Office to the Non-Quality Basic Education Formula Grants program for children in residential education facilities. | (150,000) |
| 23. Increase funds for internal Information Technology support to offset the loss of one-time private funds. | 1,756,445 |
| 24. Add funds to support the operation of the Student Information System. | 665,000 |
| 25. Eliminate contract funding for Public Service Announcements (monthly Superintendents' conference calls). | (18,034) |
| 26. Eliminate contract funding in Human Resources for occasional temporary assistance. | (910) |
| 27. Eliminate contract funding for the Fernbank Science Center (\$82,935), Achievers International (\$15,000), Communications Tools (\$77,200), School Climate Workshops (\$4,700), and Transportation Advisory Group (\$1,940). | (181,775) |
| 28. Transfer the American Association of Adapted Sports Program contract from the Department of Human Resources to the Department of Education. | 784,069 |

Charter Schools

- | | |
|---|-----------|
| 29. Increase funds for planning grants, facility improvement, renovation and construction, and equipment purchases for charter schools, and designate \$600,000 of grant funds for State Chartered Special Schools and \$625,000 for Charter Systems. | 2,000,000 |
|---|-----------|

Department of Education

Communities in Schools

- | | |
|--|-----------|
| 30. Remove one-time funds for 5 new Performance Learning Centers (PLCs). | (982,500) |
| 31. Add operating funds for 5 new Communities in Schools local affiliate programs. | 175,000 |
| 32. Add operating funds for the 5 PLCs funded in FY 2007. | 450,000 |
| 33. Add funds for 2 new PLCs in Muscogee County and the Oconee RESA. | 500,000 |

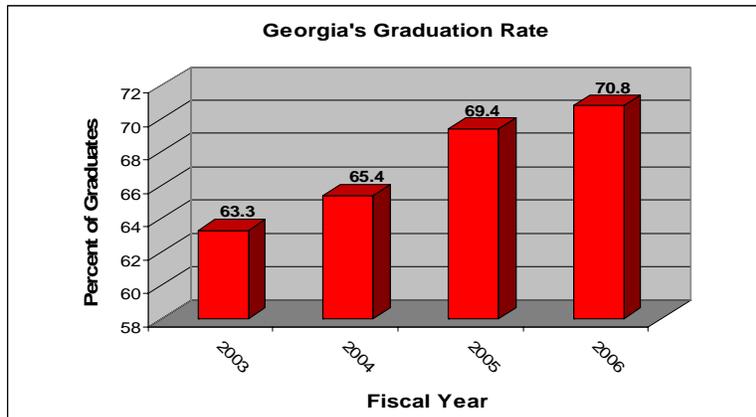
Governor's Advice: Utilize the full appropriation in accordance with competitive procurement procedures. This applies to items 31, 32, and 33 above.

Curriculum Development

- | | |
|--|---------|
| 34. Provide one-time funds to develop 255 instructional video clips for the online Georgia Performance Standards (GPS) training. | 500,000 |
|--|---------|

Dropout Prevention

- | | |
|--|------------|
| 35. Expand the graduation coach program to middle schools. | 18,016,320 |
| 36. Adjust funds for training and experience for high school graduation coaches and add funds for graduation coaches at 12 new high schools and the 3 state schools. | 8,075,069 |
| 37. Provide funding for the Junior ROTC program to address the high school dropout rate with priority to systems with greater than a 20% dropout rate. | 780,000 |
| 38. Add funds to provide online tutorial services statewide. | 750,000 |
| 39. Increase funds for training new graduation coaches. | 250,000 |



Equalization

- | | |
|--|------------|
| 40. Redirect funds for the one-time grant for Jeff Davis County Schools to the Academic Coach program for the Teacher Success Model. | (200,000) |
| 41. Provide for an increase in Equalization Grants. | 31,499,444 |

Foreign Language

- | | |
|--|-----|
| 42. Continue base funding of \$1,590,857 in support of the Foreign Language program. | Yes |
|--|-----|

Governor's Advice: Utilize foreign language funding to provide approximately \$1,200 to each elementary school for foreign language media materials.

Department of Education

Fund Accounting

43. Remove base funding for Fund Accounting. (2,000,000)

Georgia Youth Science and Technology (GYSTC)

44. Reduce funding and eliminate contract in FY 2009 to facilitate a distribution of funds statewide on a per student basis for supplemental science and technology programs. (189,203)

Local Five Mill Share

45. Increase funds for Local Five Mill Share. (103,213,981)

National Board Certification

46. Increase funds to provide for a 10% salary increase for new teachers achieving National Board Certification. 1,256,593

Non-Quality Basic Education Grants

47. Increase funds for local school systems for children in foster care in order to comply with SB 618. 4,011,247

48. Provide funding for a Regional Agriculture Center for the Toombs County Board of Education. 1,200,000

49. Increase funds for classroom cards from \$10,000,000 to \$11,213,500 for additional teachers and provide 1 card per school media center. 1,213,500

50. Reduce funding by 125 principals (from 150 to 25) at \$15,000 per eligible principal to more accurately reflect anticipated participation in the program. (1,875,000)

Preschool Handicapped

51. Add funds to the Preschool Handicapped program based on enrollment increases. 1,089,418

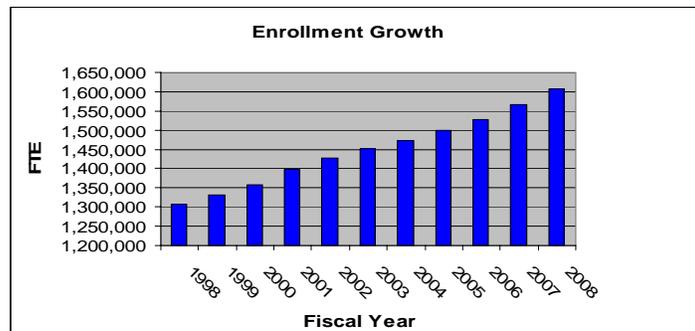
Principal Supplements

52. Eliminate the Principal Supplements program. (5,361,125)

Quality Basic Education Program

53. Add funds to correct an error in the middle school/middle grades FTE count for Paulding County. 41,257

54. Add funds to restore the austerity reduction. 26,646,128



55. Increase funds for QBE enrollment growth of 2.65% (\$152,589,582) and for training and experience (\$89,549,344). 242,138,926

Department of Education

56. Transfer funds for HB 400 from the Teachers' Retirement System (TRS) to the Department of Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	1,758,150
57. Increase funding for media materials from \$13.03 to \$15.31 per FTE for grades K-5.	1,590,857
School Improvement	
58. Redirect funds to the Academic Coach program to support the Teacher Success Model.	(400,000)
59. Eliminate contract funding for Graduation Counts Summit speakers (\$25,000), travel and registration for the Graduation Counts Summit (\$155,000), Coastal Plains RESA Standards (\$48,000), Fulton Stone (\$10,000), and professional editing services of training materials (\$10,000).	(248,000)
School Nurses	
60. Replace tobacco settlement funds with state general funds for school nurses.	30,000,000
State Reading and Math Program	
61. Eliminate the State Reading and Math Program and transfer QBE funds to restore the austerity reduction and to the Non-Quality Basic Education Grant Program to provide grants for children in residential education facilities.	(26,502,770)
State Schools	
62. Increase funds to purchase textbooks and instructional materials for the Georgia Academy for the Blind.	100,000
63. Add funds for Minor Repairs and Renovations (MRR) at the 3 state schools.	600,000
64. Provide funds for 5 instructors at the Atlanta Area School for the Deaf based on increased enrollment.	202,484
65. Adjust funding to properly reflect training and experience for state school teachers.	127,656
66. Increase travel funding for the Georgia Parent Infant Network for Educational Services (PINES) program to continue providing services to families of infants and toddlers with sensory impairments.	64,000
Technology/Career Education	
67. Authorize the Georgia State Financing and Investment Commission to redirect \$11,000,000 (the balance of \$468 million approved April 24, 2001 as House Bill 139, Act No. 212 for public school capital outlay) for the purchase of vocational and agricultural equipment for new schools.	Yes
Testing	
68. Implement the revised Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards.	175,000
69. Increase funds for Advanced Placement (AP) exams (\$2,234,974) and the Preliminary Scholastic Assessment Test (PSAT) (\$169,142) to reflect a higher number of students taking these exams.	2,404,116
70. Provide funding to pay for college entrance exams for students who meet eligibility requirements.	1,250,000

Department of Education

71. Provide funding toward Advanced Placement Exams for private school students on the same basis as public school students.	354,075
<i>Governor's Advice: Utilize this funding to meet the needs of public school students consistent with the stated purpose of the program.</i>	
Subtotal	\$617,463,968
Total State General Funds	\$7,806,980,808
 TOBACCO FUNDS	
Original FY 2007 Appropriations	\$30,000,000
 <u>School Nurses</u>	
1. Replace tobacco funds with state general funds for school nurses.	(\$30,000,000)
Subtotal	(\$30,000,000)
Total Tobacco Funds	\$0

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$454,165,000 in new bonds that relate to the Department of Education.

Department of Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$7,374,669,468	\$7,806,980,808
Tobacco Funds	19,993,118	
TOTAL STATE FUNDS	\$7,394,662,586	\$7,806,980,808
TANF Block Grant Unobligated Balance	200,000	
Federal Funds Not Specifically Identified	1,113,765,001	
TOTAL FEDERAL FUNDS	\$1,113,965,001	\$1,121,650,747
Other Funds	12,391,307	12,391,307
TOTAL FUNDS	\$8,521,018,894	\$8,941,022,862
Academic Coach		
State General Funds	\$6,166,710	\$5,705,944
Total Funds	<u>\$6,166,710</u>	<u>\$5,705,944</u>
Agricultural Education		
State General Funds	\$8,108,659	\$9,568,762
Federal Funds Not Specifically Identified	126,577	126,577
Other Funds	450,000	450,000
Total Funds	<u>\$8,685,236</u>	<u>\$10,145,339</u>
Central Office		
State General Funds	\$35,951,976	\$41,552,152
Federal Funds Not Specifically Identified	38,180,833	38,180,833
Other Funds	6,899,025	6,899,025
Total Funds	<u>\$81,031,834</u>	<u>\$86,632,010</u>
Charter Schools		
State General Funds	\$1,220,193	\$3,220,193
Federal Funds Not Specifically Identified	6,729,711	6,729,711
Total Funds	<u>\$7,949,904</u>	<u>\$9,949,904</u>
Communities in Schools		
State General Funds	\$2,303,123	\$2,445,623
Total Funds	<u>\$2,303,123</u>	<u>\$2,445,623</u>
Curriculum Development		
State General Funds	\$1,774,833	\$2,274,833
TANF Block Grant Unobligated Balance	200,000	
Total Funds	<u>\$1,974,833</u>	<u>\$2,274,833</u>

Department of Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Dropout Prevention		
State General Funds	\$15,829,069	\$45,452,845
Total Funds	<u>\$15,829,069</u>	<u>\$45,452,845</u>
Equalization		
State General Funds	\$432,240,056	\$458,323,816
Total Funds	<u>\$432,240,056</u>	<u>\$458,323,816</u>
Federal Programs		
Federal Funds Not Specifically Identified	\$817,561,039	\$817,561,039
Total Funds	<u>\$817,561,039</u>	<u>\$817,561,039</u>
Foreign Language		
State General Funds	\$1,590,857	\$1,590,857
Total Funds	<u>\$1,590,857</u>	<u>\$1,590,857</u>
Fund Accounting		
State General Funds	\$2,000,000	
Total Funds	<u>\$2,000,000</u>	<u>\$0</u>
Georgia Learning Resources System (GLRS)		
Federal Funds Not Specifically Identified	\$5,117,573	\$7,367,573
Total Funds	<u>\$5,117,573</u>	<u>\$7,367,573</u>
Georgia Virtual School		
State General Funds	\$2,188,734	\$2,198,878
Total Funds	<u>\$2,188,734</u>	<u>\$2,198,878</u>
Georgia Youth Science and Technology		
State General Funds	\$689,203	\$500,000
Total Funds	<u>\$689,203</u>	<u>\$500,000</u>
Governor's Honors Program		
State General Funds	\$1,418,223	\$1,430,824
Total Funds	<u>\$1,418,223</u>	<u>\$1,430,824</u>

Department of Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Information Technology Services		
State General Funds	\$7,417,319	\$7,417,319
Total Funds	<u>\$7,417,319</u>	<u>\$7,417,319</u>
Local Five Mill Share		
State General Funds	(\$1,440,071,253)	(\$1,543,476,487)
Total Funds	<u>(\$1,440,071,253)</u>	<u>(\$1,543,476,487)</u>
National Board Certification		
State General Funds	\$12,294,628	\$12,294,628
Total Funds	<u>\$12,294,628</u>	<u>\$12,294,628</u>
National Science Center and Foundation		
State General Funds	\$1,416,750	\$1,416,750
Total Funds	<u>\$1,416,750</u>	<u>\$1,416,750</u>
Non-Quality Basic Education Grants		
State General Funds	\$22,518,346	\$25,638,421
Total Funds	<u>\$22,518,346</u>	<u>\$25,638,421</u>
Nutrition		
State General Funds	\$37,523,884	\$38,744,387
Federal Funds Not Specifically Identified	188,375,722	188,375,722
Total Funds	<u>\$225,899,606</u>	<u>\$227,120,109</u>
Preschool Handicapped		
State General Funds	\$26,471,119	\$29,135,155
Total Funds	<u>\$26,471,119</u>	<u>\$29,135,155</u>
Principal Supplements		
State General Funds	\$5,361,125	
Total Funds	<u>\$5,361,125</u>	<u>\$0</u>
Pupil Transportation		
State General Funds	\$166,452,130	\$168,868,769
Total Funds	<u>\$166,452,130</u>	<u>\$168,868,769</u>

Department of Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Quality Basic Education Program		
State General Funds	\$7,585,629,486	\$8,017,517,757
Total Funds	<u>\$7,585,629,486</u>	<u>\$8,017,517,757</u>
Regional Education Service Agencies (RESAs)		
State General Funds	\$11,962,471	\$12,458,083
Total Funds	<u>\$11,962,471</u>	<u>\$12,458,083</u>
School Improvement		
State General Funds	\$11,636,228	\$11,212,332
Other Funds	100,000	100,000
Total Funds	<u>\$11,736,228</u>	<u>\$11,312,332</u>
School Nurses		
State General Funds	\$10,006,882	\$30,000,000
Tobacco Funds	19,993,118	
Total Funds	<u>\$30,000,000</u>	<u>\$30,000,000</u>
Severely Emotionally Disturbed (SED)		
State General Funds	\$67,834,466	\$67,834,466
Federal Funds Not Specifically Identified	7,724,112	13,359,858
Total Funds	<u>\$75,558,578</u>	<u>\$81,194,324</u>
State Interagency Transfers		
State General Funds	\$251,591,693	\$288,275,151
Federal Funds Not Specifically Identified	18,888,697	18,888,697
Total Funds	<u>\$270,480,390</u>	<u>\$307,163,848</u>
State Reading and Math Programs		
State General Funds	\$26,502,770	
Total Funds	<u>\$26,502,770</u>	<u>\$0</u>
State Schools		
State General Funds	\$20,326,249	\$22,699,506
Other Funds	932,715	932,715
Total Funds	<u>\$21,258,964</u>	<u>\$23,632,221</u>
Technology/Career Education		
State General Funds	\$15,954,386	\$16,377,965

Department of Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Federal Funds Not Specifically Identified	20,606,546	20,606,546
Other Funds	4,009,567	4,009,567
Total Funds	\$40,570,499	\$40,994,078
Testing		
State General Funds	\$20,700,294	\$24,643,020
Federal Funds Not Specifically Identified	10,454,191	10,454,191
Total Funds	\$31,154,485	\$35,097,211
Tuition for the Multi-Handicapped		
State General Funds	\$1,658,859	\$1,658,859
Total Funds	\$1,658,859	\$1,658,859

Employees' Retirement System

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations	<u>\$8,083,095</u>
Total State General Funds	<u><u>\$8,083,095</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations	\$8,083,095
---------------------------------	-------------

Statewide Budget Changes:

- | | |
|---|-----|
| 1. Annualize the cost of the FY 2007 salary adjustment (Agency Funds: \$85,301). | Yes |
| 2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% (Agency Funds: \$260,916). | Yes |
| 3. Reflect an adjustment in Workers' Compensation premiums (Agency Funds: \$30,806). | Yes |

Program Budget Changes:

Georgia Military Pension Fund

- | | |
|---|--------|
| 4. Increase funding for the Georgia Military Pension Fund to the level required by the latest actuarial report. | 97,974 |
|---|--------|

Public School Employees' Retirement System

- | | |
|--|-------------|
| 5. Reduce funding for the Public School Employees' Retirement System to the level required by the latest actuarial report. | (4,950,268) |
| 6. Provide funds to increase the benefit accrual rate for members of the Public School Employees' Retirement system by \$0.25 per month for each year of service, increasing the rate from \$14.00 to \$14.25. | 1,450,000 |

System Administration

- | | |
|---|----------------|
| 7. Replace state funds with agency funds. | <u>(6,000)</u> |
|---|----------------|

Subtotal	<u>(\$3,408,294)</u>
----------	----------------------

Total State General Funds	<u><u>\$4,674,801</u></u>
---------------------------	---------------------------

Employees' Retirement System

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$8,083,095	\$4,674,801
Other Funds	19,844,089	20,269,247
TOTAL FUNDS	\$27,927,184	\$24,944,048
Administration		
State General Funds	\$6,000	
Other Funds	17,327,126	\$17,710,149
Total Funds	<u>\$17,333,126</u>	<u>\$17,710,149</u>
Deferred Compensation		
Other Funds	\$2,516,963	\$2,559,098
Total Funds	<u>\$2,516,963</u>	<u>\$2,559,098</u>
Georgia Military Pension Fund		
State General Funds	\$1,005,099	\$1,103,073
Total Funds	<u>\$1,005,099</u>	<u>\$1,103,073</u>
Public School Employees' Retirement System		
State General Funds	\$7,071,996	\$3,571,728
Total Funds	<u>\$7,071,996</u>	<u>\$3,571,728</u>

Georgia Forestry Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$33,914,092</u>
Total State General Funds	<u><u>\$33,914,092</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$33,914,092

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$307,574
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	403,553
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	978,718
4. Reflect an adjustment in Workers' Compensation premiums.	443,138

Program Budget Changes:

Administration

5. Realize CNG savings through the E-Procurement initiative.	(38,137)
6. Provide state funds to replace the annual debt service payment (other funds) from Herty Advanced Materials Development Center.	168,155
7. Reduce funds for operations.	(248,449)

Forest Management

8. Increase funds for operations.	248,449
-----------------------------------	---------

Forest Protection

9. Fund ongoing equipment maintenance needs to ensure firefighter readiness.	979,622
10. Realize GTA savings through rate renegotiations.	<u>(16,038)</u>

Subtotal	<u>\$3,226,585</u>
----------	--------------------

Total State General Funds	<u><u>\$37,140,677</u></u>
---------------------------	----------------------------

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,360,000 in new bonds that relate to the Georgia Forestry Commission.

Georgia Forestry Commission

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$33,914,092	\$37,140,677
Federal Funds Not Specifically Identified	822,000	822,000
Other Funds	4,978,638	4,810,483
TOTAL FUNDS	\$39,714,730	\$42,773,160
Administration		
State General Funds	\$4,491,830	\$4,540,066
Other Funds	173,027	4,872
Total Funds	<u>\$4,664,857</u>	<u>\$4,544,938</u>
Forest Management		
State General Funds	\$3,181,270	\$3,691,168
Federal Funds Not Specifically Identified	552,000	552,000
Other Funds	627,500	627,500
Total Funds	<u>\$4,360,770</u>	<u>\$4,870,668</u>
Forest Protection		
State General Funds	\$26,346,446	\$28,973,218
Federal Funds Not Specifically Identified	200,000	200,000
Other Funds	2,676,611	2,676,611
Total Funds	<u>\$29,223,057</u>	<u>\$31,849,829</u>
Tree Improvement		
State General Funds	\$118,659	\$121,994
Total Funds	<u>\$118,659</u>	<u>\$121,994</u>
Tree Seedling Nursery		
State General Funds	(\$224,113)	(\$185,769)
Federal Funds Not Specifically Identified	70,000	70,000
Other Funds	1,501,500	1,501,500
Total Funds	<u>\$1,347,387</u>	<u>\$1,385,731</u>

Office of the Governor

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$41,076,593
Program Budget Changes:	
Governor's Office	
1. Provide funding to match federal grant funds to cover disaster assistance.	\$11,000,000
Governor's Emergency Fund	
2. Reflect an Executive Order to transfer unallotted state general funds from the Department of Revenue to the Governor's Emergency Fund for the payment of expenses associated with fire fighting and recovery by the Georgia Forestry Commission and the Georgia Emergency Management Agency.	7,000,000
3. Reflect an Executive Order to transfer \$828,758 in state general funds from the Department of Revenue to the Governor's Emergency Fund to meet payroll demands through the end of FY 2007 for the District Attorneys of Georgia.	828,758
	<hr/>
Subtotal	<u>\$18,828,758</u>
Total State General Funds	<u><u>\$59,905,351</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$41,076,593
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$275,141
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	386,645
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,164,685
4. Reflect an adjustment in Workers' Compensation premiums.	116,334
5. Increase the GBA real estate rental rate for office space.	57,758
Program Budget Changes:	
Governor's Office	
6. Remove one-time funding for gubernatorial transition.	(50,000)
7. Increase funds for the Governor's Litigation Fund for known legal expenses of the executive branch agencies.	2,150,000
8. Realize CNG savings through the E-Procurement initiative (\$20,505) and GTA savings through rate renegotiations (\$8,802).	(29,307)

Office of the Governor

Office of Planning and Budget

- | | |
|--|-----------|
| 9. Realize CNG savings through the E-Procurement initiative (\$112,611) and GTA savings through rate renegotiations (\$7,206). | (119,817) |
|--|-----------|

Agencies attached for administrative purposes:

Commission on Equal Opportunity

- | | |
|---|---------|
| 10. Realize GTA savings through rate renegotiations to utilize state funds (\$1,379) and agency funds (\$810) for operations. | (1,379) |
|---|---------|

Council for the Arts

- | | |
|--|----------|
| 11. Remove one-time funding for federally mandated strategic plan. | (73,400) |
| 12. Increase funds for the Grassroots Arts Program. | 250,000 |

Office of Consumer Affairs

- | | |
|---|-----------|
| 13. Provide funds to continue the customer service initiative in the Office of Customer Service including funds for an additional 38 positions. | 1,371,493 |
| 14. Realize GTA savings through rate renegotiations. | (5,974) |

Georgia Emergency Management Agency

- | | |
|---|---------|
| 15. Increase personal services for a computer software engineer to upgrade internal systems and support the emergency operations center. | 64,246 |
| 16. Realize GTA savings through rate renegotiations to utilize state funds (\$6,975) and agency funds (\$14,822) to replace outdated computers. | (6,975) |
| 17. Increase funds for an uninterruptible power supply for the State Operations Center. | 125,000 |

Office of the Child Advocate

- | | |
|--|-------|
| 18. Realize GTA savings through rate renegotiations. | (684) |
|--|-------|

Office of the Inspector General

- | | |
|--|----------|
| 19. Remove one-time contract funding for development of a prevention training program. | (31,650) |
| 20. Realize GTA savings through rate renegotiations. | (456) |

Professional Standards Commission

- | | |
|---|----------|
| 21. Realize GTA savings through rate renegotiations. | (1,186) |
| 22. Transfer funds and activities to the Office of Student Achievement for assistance with the processing and analyzing of Master Teacher applications. | (36,761) |

Student Achievement, Office of

- | | |
|---|--------|
| 23. Realize GTA savings through rate renegotiations. | (684) |
| 24. Transfer funds and activities from the Professional Standards Commission for assistance with the processing and analyzing of Master Teacher applications. | 36,761 |

Subtotal	\$5,639,790
Total State General Funds	\$46,716,383

Office of the Governor

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$59,905,351	\$46,716,383
Federal Funds Not Specifically Identified	5,552,103	5,552,103
Other Funds	885,545	885,545
TOTAL FUNDS	\$66,342,999	\$53,154,031
Governor's Office		
State General Funds	\$5,244,359	\$7,653,328
Total Funds	<u>\$5,244,359</u>	<u>\$7,653,328</u>
Governor's Emergency Funds		
State General Funds	\$22,298,334	\$3,469,576
Total Funds	<u>\$22,298,334</u>	<u>\$3,469,576</u>
Office of Planning and Budget		
State General Funds	\$9,060,842	\$9,474,735
Total Funds	<u>\$9,060,842</u>	<u>\$9,474,735</u>
Commission on Equal Opportunity		
State General Funds	\$662,395	\$714,349
Federal Funds Not Specifically Identified	387,217	387,217
Total Funds	<u>\$1,049,612</u>	<u>\$1,101,566</u>
Council for the Arts		
State General Funds	\$3,980,960	\$4,188,948
Federal Funds Not Specifically Identified	659,400	659,400
Other Funds	\$10,000	10,000
Total Funds	<u>\$4,650,360</u>	<u>\$4,858,348</u>
Office of Consumer Affairs		
State General Funds	\$6,448,274	\$8,146,604
Other Funds	567,689	567,689
Total Funds	<u>\$7,015,963</u>	<u>\$8,714,293</u>
Georgia Emergency Management Agency		
State General Funds	\$2,112,817	\$2,500,145
Federal Funds Not Specifically Identified	4,127,556	4,127,556
Other Funds	307,856	307,856
Total Funds	<u>\$6,548,229</u>	<u>\$6,935,557</u>

Office of the Governor

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Office of the Child Advocate		
State General Funds	\$743,198	\$783,235
Total Funds	\$743,198	\$783,235
Office of Homeland Security		
State General Funds	\$505,669	\$534,850
Total Funds	\$505,669	\$534,850
Office of the Inspector General		
State General Funds	\$830,636	\$833,534
Total Funds	\$830,636	\$833,534
Professional Standards Commission		
State General Funds	\$6,854,491	\$7,142,891
Federal Funds Not Specifically Identified	111,930	111,930
Total Funds	\$6,966,421	\$7,254,821
Student Achievement, Office of		
State General Funds	\$1,163,376	\$1,274,188
Federal Funds Not Specifically Identified	266,000	266,000
Total Funds	\$1,429,376	\$1,540,188

Department of Human Resources

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$1,391,950,658
Program Budget Changes:	
Adult Mental Health Services	
1. Provide continuation funding for the state hospital system deficit. Funds are to be distributed between the Adult Mental Health Services program and the Direct Care Support Services program to support direct care and clinical services for consumers.	\$4,500,000
Direct Care Support Services	
2. Provide continuation funding for the state hospital system deficit. Funds are to be distributed between the Adult Mental Health Services and the Direct Care Support Services programs to support direct care and clinical services to consumers.	4,500,000
Subtotal	<u>\$9,000,000</u>
Total State General Funds	<u><u>\$1,400,950,658</u></u>
TOBACCO SETTLEMENT FUNDS	
Original FY 2007 Appropriations	<u>\$28,568,139</u>
Total Tobacco Settlement Funds	<u><u>\$28,568,139</u></u>
BRAIN AND SPINAL INJURY TRUST FUND	
Original FY 2007 Appropriations	<u>\$3,007,691</u>
Total Brain and Spinal Injury Trust Funds	<u><u>\$3,007,691</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$1,391,950,658
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$10,234,024
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	22,475,321
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	50,346,297
4. Reflect an adjustment in Workers' Compensation premiums.	13,490,504
5. Increase the GBA real estate rental rate for office space.	42,527

Department of Human Resources

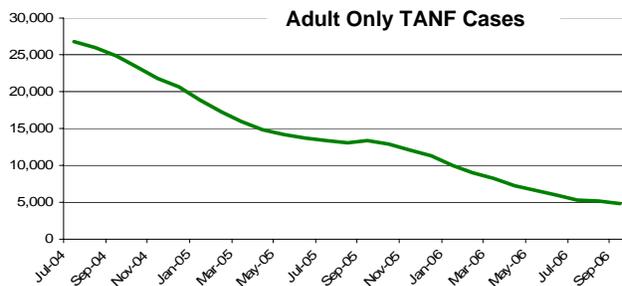
Program Budget Changes:

Administration

6. Reduce funds for operations.	(1,000,000)
7. Redirect \$1,000,000 in state funds for training and equipment related to the Virtual Presence initiative.	Yes
8. Realize savings from reduced administrative expenses (\$63,979) and savings of renegotiated contracts (\$3,252).	(67,231)
9. Recognize qualified food bank programs as Maintenance of Effort (MOE) for TANF and create an incentive for qualified food banks to partner with the state and meet federal reporting requirements. The matching rate for the state contribution to MOE shall be 1:3.	Yes
<i>Governor's Advice: The General Assembly included language in the purpose statement to establish matching rates for contributed MOE funds. The Governor makes this language null and void.</i>	
10. Reflect anticipated surplus due to operational efficiencies.	(1,500,000)
11. Eliminate one-time funds received in HB 1027 to upgrade SUCCESS for TANF reauthorization.	(700,000)
12. Eliminate one-time funds authorized in HB 1027 for development of a business continuity and disaster recovery plan.	(950,000)
13. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	7,660
14. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize state funds (\$163,728) and federal funds (\$80,642) for operations.	(163,728)
15. Realize CNG savings through the E-Procurement initiative to utilize state funds and federal funds (\$511,793) for operations.	(1,039,296)
16. Realize GTA savings through rate renegotiations to utilize state funds and federal funds (\$421,631) for operations.	(856,444)

Adolescent and Adult Health Promotion

17. Reduce \$1,500,000 in TANF funds from behavioral healthcare due to declining caseloads.	Yes
18. Provide funding for the Diabetes Care Coalition's diabetes awareness campaign.	150,000
19. Provide \$40,000 funding for Safe House Outreach Mentoring Program for mentoring children whose parents are incarcerated.	40,000
20. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	190,145



Department of Human Resources

Adult Addictive Disease Services

- | | |
|--|----------|
| 21. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
|--|----------|

Adult Developmental Disabilities Services

- | | |
|---|-----------|
| 22. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$17,981,971). | 7,061,537 |
| 23. Reduce \$4,000,000 in TANF funds from behavioral healthcare due to declining caseloads. | Yes |
| 24. Fund 1,330 additional waiver slots for 6 months for consumers on the Mental Retardation/Developmental Disabilities Waiting List (Total Funds: \$21,621,731).
<i>Governor's Advice: Language to increase the unduplicated count of recipients a net of 1,546 is stricken due to lack of adequate funding and the attempt to dictate a matter within the general law powers of the department.</i> | 9,494,160 |
| 25. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
| 26. Provide one-time funds for Georgia Options, Inc. | 75,000 |
| 27. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 94,017 |
| 28. Decrease funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (607,527) |

Adult Essential Health Treatment Services

- | | |
|--|---------|
| 29. Increase funding to purchase factor concentrate for people with hemophilia who lack Medicaid, Medicare or other health insurance. | 450,000 |
| 30. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 6,973 |

Adult Forensic Services

- | | |
|--|-----------|
| 31. Provide funds for 5 forensic evaluators. | 250,000 |
| 32. Provide funds for 83 forensic secure beds at the state hospitals. | 7,200,000 |
| 33. Provide funding to utilize telemedicine to assess forensic consumers in Bibb, Gordon, and Hall Counties. | 95,040 |
| 34. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
| 35. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 41,222 |

Adult Mental Health Services

- | | |
|--|-----------|
| 36. Delete one-time funding provided to support a building project for the Savannah Area Behavioral Health Collaborative. | (250,000) |
| 37. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
| 38. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 88,017 |

Department of Human Resources

Adult Nursing Home Services

- | | |
|--|----------|
| 39. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
| 40. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 41,843 |

After School Care

- | | |
|--|-------------|
| 41. Replace funds and legislative intent is that for every dollar spent on after school programs, two dollars will be collected to count for Maintenance of Effort (MOE) (Total Funds: \$8,000,000). | (3,000,000) |
|--|-------------|

Governor's Advice: The General Assembly included language in the purpose statement for this program to establish matching rates for contributed MOE funds. The Governor makes this language null and void.

Child and Adolescent Addictive Disease Services

- | | |
|--|----------|
| 42. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
|--|----------|

Child and Adolescent Developmental Disabilities

- | | |
|--|-----------|
| 43. Transfer the remaining contract funds (\$5,797) for the American Association of Adapted Sports Program (AAASP) from the Department of Labor Roosevelt Warm Springs program and provide additional funds (\$528,272) for AAASP. | (534,069) |
| 44. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$3,683,054). | 1,446,339 |
| 45. Provide 6 months of funding for 1,330 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List (Total Funds: \$4,428,547). | 1,944,587 |

Governor's Advice: Language to increase the unduplicated count of recipients is stricken due to lack of adequate funding and the attempt to dictate a matter within the general law powers of the department.

- | | |
|--|----------|
| 46. Reduce \$3,000,000 in TANF funds from behavioral healthcare due to declining caseloads. | Yes |
| 47. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
| 48. Provide one-time funding for the Matthew Reardon Center for expansion of current facilities and growth of the outreach program. | 200,000 |
| 49. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 1,511 |

Child and Adolescent Forensic Services

- | | |
|--|----------|
| 50. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |
|--|----------|

Child and Adolescent Mental Health Services

- | | |
|--|------------|
| 51. Transfer funds for treatment of child and adolescent therapeutic services from the Out of Home Care program (Total Funds: \$84,070,477). | 33,024,017 |
| 52. Delete funds to implement a secret shopper initiative to provide for increased customer service and accessibility. | (11,111) |

Department of Human Resources

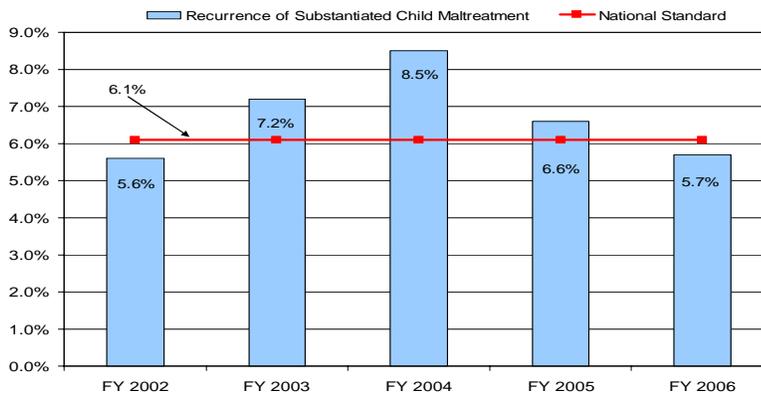
53. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. 13,284

Child Support Services

54. Provide state funds to replace previously earned incentive funds for provision of child support enforcement activities in the Child Support Services program (Total Funds: \$6,800,000). 4,258,500

Child Welfare Services

55. Increase funds for the Clayton County Rainbow House. 25,000
56. Increase funds for the Juvenile Justice Fund for an Atlanta regional assessment center for child victims of prostitution and trafficking. 140,000
57. Provide state funds to replace previously earned targeted case management funds for case managers to effectively manage child welfare caseloads. 5,000,000



58. Eliminate TANF funds for one-time salary bonuses (\$2,000,000) and reflect a reduction in the number of foster care intake psychological assessments (\$5,000,000). Yes
59. Provide additional funding to Court Appointed Special Advocate, CASA, to increase the number of children served throughout Georgia. 225,000
60. Provide an increase in the initial clothing allowance for children in foster care, ages 12 and under from \$150 to \$200 per child (\$473,500) and provide an increase in the annual clothing allowance for children in foster care from \$200 per year, per child to \$300 per year, per child, (\$1,029,100). 1,486,400

Direct Care Support Services

61. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. 26,994
62. Provide funds to renovate a building, replace chillers and pumps, upgrade the Heating Ventilation and Air Conditioning system, and increase propane tank storage capacity at Northwest Regional Hospital and replace chillers and valves at East Central Regional Hospital. 1,970,000

Department of Human Resources

Elder Community Living Services

63. Realize savings from of renegotiated contracts.	(32,446)
64. Decrease funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(35,073)
65. Replace tobacco funds with state funds.	1,808,586
66. Fund an additional 500 slots in the Community Care Services Program for eligible elderly clients which will provide services that will enable them to continue to live at home in the Elder Community Living Services program (Total Funds: \$5,050,000).	2,079,800
67. Provide funds for an additional 1,000 slots in the non-Medicaid Home and Community Based Services Program for elderly clients to provide respite services that will enable them to continue to live at home.	2,700,000

Elder Support Services

68. Delete one-time funding for the Ruth Byck Adult Day Care Center in Savannah.	(50,000)
69. Provide additional funding for Naturally Occurring Retirement Communities, (NORC).	200,000

Emergency Preparedness/Trauma System Improvement

70. Increase funds for antiviral medications to treat pandemic flu.	7,000,000
71. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	7,335
72. Provide funding for the storage and distribution of antiviral medication for the treatment of a pandemic flu.	250,000

Epidemiology

73. Increase funds for the Georgia Poison Center.	100,000
74. Provide funding for a specially equipped bus to perform sickle cell anemia testing throughout Georgia.	300,000

Facility and Provider Regulation

75. Provide continuation funding for Adult Day Services licensure as provided for in House Bill 318 "Adult Day Center Licensure Act".	212,500
---	---------

Family Violence Services

76. Provide funds for the Fayette County Council on Domestic Violence d/b/a Promise Place for a shelter.	50,000
77. Transfer \$500,000 in TANF funds from the Child Welfare Services program to be distributed to family violence shelters for early intervention activities.	Yes

Immunization

78. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	10,523
79. Redirect \$1,500,000 in state funds from the Infant and Child Health Promotion program to the Immunization program to fund vaccines for underinsured children.	1,500,000

Infant and Child Essential Health Treatment Services

80. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	258,887
--	---------

Department of Human Resources

Infant and Child Health Promotion

- | | |
|--|-------------|
| 81. Redirect \$1,500,000 in state funds to the Immunization program to fund vaccines for underinsured children. | (1,500,000) |
| 82. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 2,683,857 |
| 83. Increase funds for YMCA Youth Fit for Life program. | 100,000 |

Infectious Disease Control

- | | |
|--|---------|
| 84. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 76,325 |
| 85. Annualize the cost of operating the Public Health Laboratory in Waycross. | 536,907 |

Inspections and Environmental Hazard Control

- | | |
|--|-------|
| 86. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 3,998 |
|--|-------|

Out-of-Home Care

- | | |
|---|--------------|
| 87. Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (1,308,496) |
| 88. Transfer \$1,300,000 in TANF funds and activities for Grandparents Raising Grandchildren to the Support for Needy Families - Family assistance program. | Yes |
| 89. Reduce \$6,500,000 in TANF funds due to the conversion of the state's institutional foster care system. | Yes |
| 90. Transfer funds for treatment of child and adolescent therapeutic services to the Child and Adolescent Mental Health Services program (Total Funds: \$84,070,477). | (33,024,017) |

Support for Needy Families - Basic Assistance

- | | |
|--|-------------|
| 91. Reduce \$12,100,000 in TANF funds from direct cash assistance payments due to declining caseloads. | Yes |
| 92. Transfer \$100,000 in TANF funds to the Department of Community Affairs Special Housing Initiatives program for grants to organizations, non-profits, collaborative or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals. | Yes |
| 93. Replace \$4,325,895 in TANF funds. | Yes |
| 94. Recognize qualified food bank programs as Maintenance of Effort (MOE) for TANF in the Department Administration program and replace funds. | (4,084,473) |

Support for Needy Families - Family Assistance

- | | |
|---|-----------|
| 95. Add \$1,349,000 in unobligated TANF funds for the Grandparents Raising Grandchildren and add funds to the Clayton County Kinship program. | 250,000 |
| 96. Delete one-time funding for the relocation of various county Department of Family and Children Services (DFCS) offices. | (200,000) |
| 97. Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | (767,099) |

Department of Human Resources

98. Realize savings from renegotiated contracts.	(177,136)
99. Provide funding for DFCS office expansions, renovations, or relocations in the following counties: Oconee (\$50,000), Walton (\$120,000), Carroll (\$245,000), Liberty (\$257,000) and Treutlen (\$49,000).	721,000
<i>Governor's Advice: Utilize these funds in accordance with the department's general law powers and the purpose of the program.</i>	
Support for Needy Families - Work Assistance	
100. Reduce \$1,500,000 in TANF funds from direct cash assistance payments due to declining caseloads.	Yes
101. Add \$6,900,000 in TANF funds to reflect contracts with the Department of Labor.	Yes
102. Add \$3,500,000 in TANF funds to reflect contracts with the Department of Technical and Adult Education.	Yes
Vital Records	
103. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study.	7,134
Agencies Attached for Administrative Purposes:	
Child Fatality Review Panel	
104. Annualize the cost of the FY 2007 salary adjustment.	4,000
105. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	19,678
106. Reflect an adjustment in Workers' Compensation premiums.	1,958
107. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	6,829
Children's Trust Fund Commission	
108. Annualize the cost of the FY 2007 salary adjustment.	4,633
109. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	22,792
110. Reflect an adjustment in Workers' Compensation premiums.	2,610
111. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	7,909
112. Provide one-time funding to the Children's Advocacy Centers of Georgia for a web-based case tracking system.	250,000
Council on Aging	
113. Annualize the cost of the FY 2007 salary adjustment.	2,400
114. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	11,806
115. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	4,097
Council on Developmental Disabilities	
116. Annualize the cost of the FY 2007 salary adjustment.	3,721

Department of Human Resources

117. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	18,305
118. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	6,352
Family Connection	
119. Annualize the cost of the FY 2007 salary adjustment.	2,500
120. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	12,298
121. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	4,267
Sexual Offender Review Board	
122. Provide funds to establish the Sexual Offender Review Board due to HB 1059 (2006 Session) "Sexual Predators Act".	336,001
Subtotal	\$141,267,893
Total State General Funds	\$1,533,218,551
TOBACCO SETTLEMENT FUNDS	
Original FY 2007 Appropriations	\$28,568,139
Adolescent and Adult Health Promotion	
1. Utilize \$350,000 of tobacco settlement funds to implement a pilot program to promote smoking cessation by use of appropriate prescription smoking cessation medication along with counseling. The state shall submit a State Plan Amendment to the U.S. Department of Health and Human Services to obtain approval for receiving federal matching funds to cover such medications.	Yes
2. Utilize existing tobacco settlement funding to match Center for Disease Control funds and to augment tobacco use prevention efforts on middle school and high school campuses through the Tobacco Use Prevention Program.	Yes
Elder Community Living Services	
3. Replace tobacco funds with state funds.	(1,808,586)
Injury Prevention	
4. Increase funds for suicide prevention activities.	150,000
Subtotal	(\$1,658,586)
Total Tobacco Settlement Funds	\$26,909,553
BRAIN AND SPINAL INJURY TRUST FUND	
Original FY 2007 Appropriations	\$3,007,691

Department of Human Resources

Brain and Spinal Injury Trust Fund

1. Annualize the cost of the FY 2007 salary adjustment.	\$6,764
2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	33,275
3. Reflect an adjustment in Workers' Compensation premiums.	3,916
4. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	11,548
	\$55,503
Subtotal	\$55,503
Total Brain and Spinal Injury Trust Funds	\$3,063,194

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$11,500,000 in new bonds that relate to the Department of Human Resources.

Note:

1. Governor's Advice: *Utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner. This advice applies to items 18, 19, 26, 48, 55, 56, 74, 76, and 83 above.*
2. Governor's Advice: *With respect to the following items, the department is authorized to utilize funds earmarked in the following items for general purposes consistent with the program purpose, the department's general law powers, and the rules of the State Board of Personnel Administration. This advice applies to items 20, 27, 30, 35, 38, 40, 49, 53, 61, 71, 78, 80, 82, 84, 86 and 103.*

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$1,400,950,658	\$1,533,218,551
Brain and Spinal Injury Trust Fund	3,007,691	3,063,194
Tobacco Funds	28,568,139	26,909,553
TOTAL STATE FUNDS	\$1,432,526,488	\$1,563,191,298
Temporary Assistance for Needy Families Block Grant	345,458,864	368,024,967
Social Services Block Grant	50,486,793	50,566,792
Child Care and Development Block Grant	55,335,941	55,335,941
CCDF Mandatory & Matching Funds		92,809,079
Foster Care Title IV-E	49,388,792	103,876,616
Maternal and Child Health Services Block Grant	17,348,033	17,348,033
Medical Assistance Program	130,778,804	217,325,770
Preventive Health and Health Services Block Grant	4,203,961	4,203,961
Community Mental Health Services Block Grant	12,840,422	12,840,422
Prevention and Treatment of Substance Abuse Block Grant	50,960,435	50,960,435
Community Services Block Grant	17,189,252	17,189,252
Low-Income Home Energy Assistance	18,970,241	18,970,241
TANF Block Grant Unobligated Balance	152,653,396	73,288,154
Federal Funds Not Specifically Identified	546,040,161	336,679,398
TOTAL FEDERAL FUNDS	\$1,451,655,095	\$1,419,419,061
Other Funds	215,138,712	192,633,793
TOTAL FUNDS	\$3,099,320,295	\$3,175,244,152

Administration

State General Funds	\$109,896,603	\$119,770,524
Tobacco Funds	321,984	321,984
Temporary Assistance for Needy Families Block Grant	22,801,557	24,801,557
Social Services Block Grant	5,425,106	5,505,106
Child Care and Development Block Grant	716,038	716,038
CCDF Mandatory & Matching Funds		1,293,026
Foster Care Title IV-E	8,109,514	9,812,170
Medical Assistance Program	29,579,631	31,769,360
Preventive Health and Health Services Block Grant	31,070	31,070
Community Services Block Grant	4,069	4,069
Low-Income Home Energy Assistance	346,557	346,557
Federal Funds Not Specifically Identified	53,189,800	43,475,565
Other Funds	5,872,062	23,872,062
Total Funds	\$236,293,991	\$261,719,088

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Adolescent and Adult Health Promotion		
State General Funds	\$13,391,891	\$15,859,175
Tobacco Funds	4,874,988	4,874,988
Temporary Assistance for Needy Families Block Grant	8,738,374	19,096,897
Maternal and Child Health Services Block Grant	1,087,109	1,087,109
Medical Assistance Program	25,632	25,632
Preventive Health and Health Services Block Grant	41,694	41,694
TANF Block Grant Unobligated Balance	11,858,523	
Federal Funds Not Specifically Identified	6,326,755	6,326,755
Other Funds		3
Total Funds	\$46,344,966	\$47,312,253
Adoption Services		
State General Funds	\$32,954,192	\$33,139,326
Temporary Assistance for Needy Families Block Grant	12,000,000	12,000,000
Federal Funds Not Specifically Identified	24,632,278	24,632,278
Total Funds	\$69,586,470	\$69,771,604
Adult Addictive Disease Services		
State General Funds	\$44,076,101	\$48,231,627
Temporary Assistance for Needy Families Block Grant	1	1
Prevention and Treatment of Substance Abuse Block Grant	26,315,435	26,315,435
Federal Funds Not Specifically Identified	1	1
Other Funds		7
Total Funds	\$70,391,538	\$74,547,071
Adult Developmental Disabilities Services		
State General Funds	\$174,256,811	\$205,758,421
Tobacco Funds	10,255,138	10,255,138
Temporary Assistance for Needy Families Block Grant	27,016,394	23,016,394
Social Services Block Grant	30,636,459	30,636,459
Medical Assistance Program	34,322,146	57,977,678
TANF Block Grant Unobligated Balance	2	2
Federal Funds Not Specifically Identified	161,870	161,870
Other Funds	53,767,742	53,767,742
Total Funds	\$330,416,562	\$381,573,704
Adult Essential Health Treatment Services		
State General Funds	\$4,968,502	\$5,709,061
Tobacco Funds	5,000,000	5,000,000

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Medical Assistance Program	1	1
Prevention and Treatment of Substance Abuse Block Grant	1,210,877	1,210,877
Federal Funds Not Specifically Identified	123,734	123,734
Total Funds	\$11,303,114	\$12,043,673
Adult Forensic Services		
State General Funds	\$25,870,841	\$38,421,374
Federal Funds Not Specifically Identified	1,115,408	1,115,408
Other Funds		4
Total Funds	\$26,986,249	\$39,536,786
Adult Mental Health Services		
State General Funds	\$166,784,971	\$177,314,849
Medical Assistance Program	709,000	709,000
Community Mental Health Services Block Grant	7,474,598	7,474,598
Federal Funds Not Specifically Identified	4,244,331	4,244,331
Other Funds	2,935,704	2,935,704
Total Funds	\$182,148,604	\$192,678,482
Adult Nursing Home Services		
State General Funds	\$2,352,451	\$2,383,183
Social Services Block Grant	1	1
Medical Assistance Program	1	1
Federal Funds Not Specifically Identified	14,551	14,551
Other Funds	1,547,242	1,547,242
Total Funds	\$3,914,246	\$3,944,978
After School Care		
State General Funds	\$3,000,000	
Temporary Assistance for Needy Families Block Grant	11,000,000	\$14,000,000
Other Funds	20,000,000	28,000,000
Total Funds	\$34,000,000	\$42,000,000
Child and Adolescent Addictive Disease Services		
State General Funds	\$9,610,739	\$10,864,229
Medical Assistance Program	1	1
Prevention and Treatment of Substance Abuse Block Grant	14,452,912	14,452,912

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Federal Funds Not Specifically Identified	2,486,459	2,486,459
Temporary Assistance for Needy Families Block Grant		1
Other Funds		3
Total Funds	\$26,550,111	\$27,803,605
Child and Adolescent Developmental Disabilities Services		
State General Funds	\$12,473,193	\$17,589,662
Temporary Assistance for Needy Families Block Grant	3,487,988	487,988
Social Services Block Grant	1	
Medical Assistance Program	6,509,867	11,230,542
TANF Block Grant Unobligated Balance	1	
Federal Funds Not Specifically Identified	1	1
Other Funds		4
Total Funds	\$22,471,051	\$29,308,197
Child and Adolescent Forensic Services		
State General Funds	\$2,869,514	\$3,038,424
Medical Assistance Program	276,006	276,006
Federal Funds Not Specifically Identified	1	1
Other Funds	937,593	937,593
Total Funds	\$4,083,114	\$4,252,024
Child and Adolescent Mental Health Services		
State General Funds	\$68,528,745	\$105,062,036
Medical Assistance Program	3,117	51,049,577
Community Mental Health Services Block Grant	5,365,824	5,365,824
Federal Funds Not Specifically Identified		
Other Funds		11
Total Funds	73,897,686	\$161,477,448
Child Care Services		
State General Funds	\$57,805,665	\$58,398,695
Temporary Assistance for Needy Families Block Grant	1	29,700,001
Social Services Block Grant	90	90
Child Care and Development Block Grant	54,619,903	54,619,903
CCDF Mandatory & Matching Funds		90,698,416
Federal Funds Not Specifically Identified	120,398,416	
Other Funds		1
Total Funds	\$232,824,075	\$233,417,106

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Child Support Services		
State General Funds	\$16,121,500	\$21,668,683
Social Services Block Grant	120,000	120,000
Federal Funds Not Specifically Identified	50,961,316	50,961,316
Other Funds	300,000	2,841,500
Total Funds	\$67,502,816	\$75,591,499
Child Welfare Services		
State General Funds	\$63,769,691	\$73,149,559
Temporary Assistance for Needy Families Block Grant	79,263,725	72,263,725
Social Services Block Grant	8,264,167	8,264,167
Foster Care Title IV-E	16,809,925	68,278,994
Medical Assistance Program	331,449	331,449
Federal Funds Not Specifically Identified	71,898,130	14,611,424
Other Funds	13,490,607	13,490,607
Total Funds	\$253,827,694	\$250,389,925
Direct Care Support Services		
State General Funds	\$102,207,457	\$108,039,606
Medical Assistance Program	6	6
Federal Funds Not Specifically Identified	6,120,300	6,120,300
Other Funds	47,436,753	47,436,753
Total Funds	\$155,764,516	\$161,596,665
Elder Abuse Investigations and Prevention		
State General Funds	\$9,475,604	\$10,200,245
Social Services Block Grant	2,279,539	2,279,539
Medical Assistance Program	4,178,063	4,178,063
Federal Funds Not Specifically Identified	566,695	566,695
Total Funds	\$16,499,901	\$17,224,542
Elder Community Living Services		
State General Funds	\$67,924,597	\$74,501,248
Tobacco Funds	5,473,319	3,664,733
Social Services Block Grant	3,761,430	3,761,430
Medical Assistance Program	10,593,398	13,598,671
Federal Funds Not Specifically Identified	19,829,293	19,829,293
Total Funds	\$107,582,037	\$115,355,375

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Elder Support Services		
State General Funds	\$876,095	\$1,030,635
Tobacco Funds	2,527,073	2,527,073
Federal Funds Not Specifically Identified	5,470,220	5,470,220
Total Funds	\$8,873,388	\$9,027,928
Eligibility Determination		
State General Funds	\$25,928,044	\$26,942,155
Medical Assistance Program	24,377,800	24,377,800
Other funds		1
Total Funds	\$50,305,844	\$51,319,956
Emergency Preparedness/Trauma System Improvement		
State General Funds	\$5,893,761	\$13,347,797
Prevention and Treatment of Substance Abuse Block Grant	1,147,504	1,147,504
Federal Funds Not Specifically Identified	7	7
Total Funds	\$7,041,272	\$14,495,308
Energy Assistance		
Low-Income Home Energy Assistance	\$18,623,684	\$18,623,684
Total Funds	\$18,623,684	\$18,623,684
Epidemiology		
State General Funds	\$5,121,600	\$6,000,648
Tobacco Funds	115,637	115,637
Medical Assistance Program	159,960	159,960
Preventive Health and Health Services Block Grant	196,750	196,750
Federal Funds Not Specifically Identified	15,641	15,641
Total Funds	\$5,609,588	\$6,488,636
Facility and Provider Regulation		
State General Funds	\$7,460,083	\$7,995,191
Medical Assistance Program	2,242,375	2,096,076
Federal Funds Not Specifically Identified	4,390,426	4,536,725
Total Funds	\$14,092,884	\$14,627,992
Family Violence Services		
State General Funds	\$4,651,950	\$4,701,950

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Temporary Assistance for Needy Families Block Grant	5,565,244	5,565,244
Federal Funds Not Specifically Identified	284,186	284,186
Total Funds	\$10,501,380	\$10,551,380
Federal and Unobligated Balances		
TANF Block Grant Unobligated Balance	\$110,856,906	\$39,024,293
Federal Funds Not Specifically Identified	20,591,603	
Total Funds	\$131,448,509	\$39,024,293
Food Stamp Eligibility & Benefits		
State General Funds	\$23,938,726	\$25,547,915
Federal Funds Not Specifically Identified	29,693,546	29,693,546
Other Funds		1
Total Funds	\$53,632,272	\$55,241,462
Immunization		
State General Funds	\$9,213,104	\$11,725,931
Maternal and Child Health Services Block Grant	6762746	6,762,746
Medical Assistance Program	1	1
Preventive Health and Health Services Block Grant	703,712	703,712
Federal Funds Not Specifically Identified	1,351,438	1,351,438
Total Funds	\$18,031,001	\$20,543,828
Infant and Child Essential Health Treatment Services		
State General Funds	\$36,570,204	\$38,961,028
Maternal and Child Health Services Block Grant	7,960,921	7,960,921
Medical Assistance Program	354,742	354,742
Preventive Health and Health Services Block Grant	267,356	267,356
Federal Funds Not Specifically Identified	2,913,461	2,913,461
Total Funds	\$48,066,684	\$50,457,508
Infant and Child Health Promotion		
State General Funds	\$15,738,490	\$20,972,559
Maternal and Child Health Services Block Grant	1,258,688	1,258,688
Medical Assistance Program	5,929,362	5,929,362
Preventive Health and Health Services Block Grant	156,221	156,221
Federal Funds Not Specifically Identified	85,351,882	85,351,882
Other Funds	2,281,920	2,281,920
Total Funds	\$110,716,563	\$115,950,632

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Infectious Disease Control		
State General Funds	\$35,337,965	\$39,203,771
Maternal and Child Health Services Block Grant	83,866	83,866
Medical Assistance Program	4	4
Federal Funds Not Specifically Identified	11,060,774	11,060,774
Other Funds	150,000	150,000
Total Funds	\$46,632,609	\$50,498,415
Injury Prevention		
State General Funds	\$934,622	\$1,067,701
Tobacco Funds		150,000
Medical Assistance Program	1	1
Preventive Health and Health Services Block Grant	112,005	112,005
Federal Funds Not Specifically Identified	7	7
Total Funds	\$1,046,635	\$1,329,714
Inspections and Environmental Hazard Control		
State General Funds	\$14,471,588	\$15,025,089
Maternal and Child Health Services Block Grant	194,703	194,703
Medical Assistance Program	12,258	12,258
Preventive Health and Health Services Block Grant	336,772	336,772
Federal Funds Not Specifically Identified	4	4
Total Funds	\$15,015,325	\$15,568,826
Out-of-Home Care		
State General Funds	\$148,012,773	\$113,680,260
Temporary Assistance for Needy Families Block Grant	61,940,799	54,140,799
Foster Care Title IV-E	24,469,353	24,469,353
Medical Assistance Program		1,308,496
Federal Funds Not Specifically Identified	4,561,189	4,561,189
Other Funds	66,419,089	15,372,629
Total Funds	\$305,403,203	\$213,532,726
Refugee Assistance		
Federal Funds Not Specifically Identified	\$3,184,010	\$3,184,010
Total Funds	\$3,184,010	\$3,184,010

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Substance Abuse Prevention		
State General Funds	\$758,691	\$1,128,009
Prevention and Treatment of Substance Abuse Block Grant	10,192,088	10,192,088
Federal Funds Not Specifically Identified	320,398	320,398
Medical Assistance Program		1
Other Funds		4
Total Funds	\$11,271,177	\$11,640,500
Support for Needy Families - Basic Assistance		
State General Funds	\$14,400,000	\$10,315,527
Temporary Assistance for Needy Families Block Grant	55,630,375	43,388,953
TANF Block Grant Unobligated Balance	29,937,964	34,263,859
Total Funds	\$99,968,339	\$87,968,339
Support for Needy Families - Family Assistance		
State General Funds	\$17,902,053	\$19,744,139
Temporary Assistance for Needy Families Block Grant	24,877,127	27,526,128
Medical Assistance Program	9,905,211	10,672,310
Foster Care Title IV-E		1,316,099
Community Services Block Grant	17,185,183	17,185,183
Federal Funds Not Specifically Identified	12,159,325	11,959,325
Total Funds	\$82,028,899	\$88,403,184
Support for Needy Families - Work Assistance		
State General Funds	\$26,000,000	\$26,000,000
Temporary Assistance for Needy Families Block Grant	31,687,279	40,587,279
Medical Assistance Program	1	1
Federal Funds Not Specifically Identified	1	1
Total Funds	\$57,687,281	\$66,587,281
Vital Records		
State General Funds	\$2,226,143	\$2,830,465
Federal Funds Not Specifically Identified	360,702	360,702
Other Funds		2
Total Funds	\$2,586,845	\$3,191,169

Department of Human Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
<i>Agencies attached for administrative purposes:</i>		
Brain and Spinal Injury Trust Fund		
Brain and Spinal Injury Trust Fund	\$3,007,691	\$3,063,194
Total Funds	\$3,007,691	\$3,063,194
Child Fatality Review Panel		
State General Funds	\$338,832	\$371,297
Total Funds	\$338,832	\$371,297
Children's Trust Fund Commission		
State General Funds	\$7,244,828	\$7,532,772
Temporary Assistance for Needy Families Block Grant	250,000	250,000
Total Funds	\$7,494,828	\$7,782,772
Council on Aging		
State General Funds	\$174,761	\$193,064
Total Funds	\$174,761	\$193,064
Council on Developmental Disabilities		
State General Funds	\$29,705	\$58,083
Federal Funds Not specifically Identified	2,262,002	2,262,002
Total Funds	\$2,291,707	\$2,320,085
Family Connection		
State General Funds	\$9,387,572	\$9,406,637
Temporary Assistance for Needy Families Block Grant	1,200,000	1,200,000
Medical Assistance Program	1,268,771	1,268,771
Total Funds	\$11,856,343	\$11,875,408
Sexual Offender Review Board		
State General Funds		\$336,001
Total Funds	\$0	\$336,001

Office of the Commissioner of Insurance

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$17,686,741</u>
Total State General Funds	<u><u>\$17,686,741</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$17,686,741

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$133,663
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	267,436
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	716,408
4. Reflect an adjustment in Workers' Compensation premiums.	79,620
5. Increase the GBA real estate rental rate for office space.	39,518

Program Budget Changes:

Administration

6. Realize CNG savings through the E-Procurement initiative (\$3,126) and GTA savings through rate renegotiations (\$3,000).	(6,126)
--	---------

Enforcement

7. Realize GTA savings through rate renegotiations to utilize state funds.	(1,509)
--	---------

Fire Safety

8. Realize CNG savings through the E-Procurement initiative (\$5,350) and GTA savings through rate renegotiations (\$3,127).	(8,477)
--	---------

Industrial Loan

9. Realize GTA savings through rate renegotiations.	(1,509)
---	---------

Insurance Regulation

10. Reduce funds from operations.	(13,860)
11. Realize CNG savings through the E-Procurement initiative (\$5,000) and GTA savings through rate renegotiations (\$3,126).	(8,126)

Special Fraud

12. Realize GTA savings through rate renegotiations (\$4,018) and reduce funds from operations (\$14,943).	(18,961)
--	----------

Subtotal	<u>\$1,178,077</u>
Total State General Funds	<u><u>\$18,864,818</u></u>

Office of the Commissioner of Insurance

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$17,686,741	\$18,864,818
Federal Funds Not Specifically Identified	954,555	954,555
Other Funds	97,232	97,232
TOTAL FUNDS	\$18,738,528	\$19,916,605
Administration		
State General Funds	\$2,295,936	\$2,445,169
Total Funds	<u>\$2,295,936</u>	<u>\$2,445,169</u>
Enforcement		
State General Funds	\$812,230	\$866,292
Total Funds	<u>\$812,230</u>	<u>\$866,292</u>
Fire Safety		
State General Funds	\$5,134,731	\$5,525,325
Federal Funds Not Specifically Identified	954,555	954,555
Other Funds	97,232	97,232
Total Funds	<u>\$6,186,518</u>	<u>\$6,577,112</u>
Industrial Loan		
State General Funds	\$723,126	\$769,025
Total Funds	<u>\$723,126</u>	<u>\$769,025</u>
Insurance Regulation		
State General Funds	\$5,617,954	\$5,981,530
Total Funds	<u>\$5,617,954</u>	<u>\$5,981,530</u>
Special Fraud		
State General Funds	\$3,102,764	\$3,277,477
Total Funds	<u>\$3,102,764</u>	<u>\$3,277,477</u>

Georgia Bureau of Investigation

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$65,881,591</u>
Total State General Funds	<u><u>\$65,881,591</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$65,881,591

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$646,604
2. Annualize the cost of the FY 2007 3% salary adjustment for Special Agent 1, Special Agent 2, Special Agent 3, ASAC/Multi-Jurisdiction Task Force and Narcotics Agents.	190,579
3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	802,216
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	2,085,858
5. Reflect an adjustment in Workers' Compensation premiums.	438,418

Program Budget Changes:

Administration

6. Provide funds for an electrical upgrade at the headquarters facility.	1,050,000
7. Realize CNG savings through the E-Procurement initiative.	(71,380)
8. Realize GTA savings through rate renegotiations.	(25,270)
9. Increase funds for major repairs and renovations to statewide regional offices.	118,000

Centralized Scientific Services

10. Increase funds for operations.	350,000
11. Realize CNG savings through the E-Procurement initiative.	(77)

Criminal Justice Information Services

12. Add funds to relocate servers and communication equipment located at headquarters.	225,131
13. Realize CNG savings through the E-Procurement initiative.	(26,313)

Regional Forensic Services

14. Reduce funds from operations.	(350,000)
15. Increase funds for major repairs and renovations to statewide regional offices.	129,000

Georgia Bureau of Investigation

Regional Investigative Services

16. Increase funds for one-time costs associated with 8 additional Special Agents, 4 additional Forensic Computer Specialists and fill one vacancy for the Child Safety Initiative.	302,632
17. Increase funds for one-time costs associated with adding 3 Special Agents for the Georgia SecureID initiative.	89,262
18. Increase funds for the one-time costs associated to fill 9 vacant Special Agent positions and to add 6 positions for the Meth Force.	339,153
19. Provide funds for an additional 8 special agent positions, add 4 computer forensic specialist positions and fill 1 computer specialist position to implement the Child Safety Initiative.	845,791
20. Provide funds to add 3 special agent positions to implement the Georgia SecureID initiative.	201,996
21. Provide additional funds to add 6 special agent positions and fill 9 vacant special agent positions to investigate methamphetamine-related crimes.	886,939
22. Realize CNG savings through the E-Procurement initiative to increase funds for the Meth Force.	97,770
23. Realize GTA savings through rate renegotiations to increase funds for the Meth Force.	25,270
24. Increase funds for major repairs and renovations to statewide regional offices.	236,000

Agencies attached for administrative purposes:

Criminal Justice Coordinating Council

25. Realize GTA savings through rate renegotiations to utilize funds for operations.	(1,093)
26. Eliminate one time funding for the Local Law Enforcement and Fire Protection Grant program.	(200,000)

Subtotal	\$8,386,486
Total State General Funds	\$74,268,077

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$2,650,000 in new bonds that relate to the Georgia Bureau of Investigation.

Georgia Bureau of Investigation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$65,881,591	\$74,268,077
Federal Funds Not Specifically Identified	29,883,487	29,883,487
Other Funds	4,887,711	4,887,711
TOTAL FUNDS	\$100,652,789	\$109,039,275
Administration		
State General Funds	\$9,634,077	\$11,038,239
Federal Funds Not Specifically Identified	6,812	6,812
Other Funds	1,434	1,434
Total Funds	\$9,642,323	\$11,046,485
Centralized Scientific Services		
State General Funds	\$12,605,551	\$13,821,542
Other Funds	3,601	3,601
Total Funds	\$12,609,152	\$13,825,143
Criminal Justice Information Services		
State General Funds	\$9,678,634	\$10,458,309
Other Funds	2,604	2,604
Total Funds	\$9,681,238	\$10,460,913
Georgia Information Sharing and Analysis Center		
State General Funds	\$824,274	\$890,529
Other Funds	479	479
Total Funds	\$824,753	\$891,008
Regional Forensic Services		
State General Funds	\$8,215,666	\$8,484,642
Other Funds	2,255	2,255
Total Funds	\$8,217,921	\$8,486,897
Regional Investigative Services		
State General Funds	\$20,852,981	\$25,545,794
Other Funds	204,482	204,482
Total Funds	\$21,057,463	\$25,750,276
Special Operations Unit		
State General Funds	\$784,154	\$784,154
Other Funds	200	200
Total Funds	\$784,354	\$784,354

Georgia Bureau of Investigation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
State Healthcare Fraud Unit		
State General Funds	\$1,124,121	\$1,169,237
Other Funds	387	387
Total Funds	\$1,124,508	\$1,169,624
Task Forces		
State General Funds	\$1,078,677	\$1,177,570
Other Funds	376	376
Total Funds	\$1,079,053	\$1,177,946
<i>Agencies Attached for Administrative Purposes:</i>		
Criminal Justice Coordinating Council		
State General Funds	\$1,083,456	\$898,061
Federal Funds Not Specifically Identified	29,876,675	29,876,675
Other Funds	4,671,893	4,671,893
Total Funds	\$35,632,024	\$35,446,629

Department of Juvenile Justice

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$297,707,111</u>
Total State General Funds	<u><u>\$297,707,111</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$297,707,111

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment (\$2,928,267) and the 3% salary adjustment for the juvenile correction officer 1, juvenile correction officer 2, transfer officer, juvenile probation and parole specialist 1, juvenile probation and parole specialist 2, and apprehensions law enforcement personnel (\$1,144,318).	\$4,072,585
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	3,497,662
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	8,451,285
4. Reflect an adjustment in Workers' Compensation premiums.	2,592,865

Program Budget Changes:

Administration

5. Transfer funds from the Secure Commitment program.	29,885
6. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	169,896
7. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers.	(37,355)
8. Realize GTA savings through rate renegotiations to utilize funds for wireless broadband internet access for caseworkers.	(44,270)
9. Utilize existing funds for a full-time psychiatrist for behavioral health services in various secure facilities and add 1 position.	Yes

Community Non-Secure Commitment

10. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	342,591
11. Expand electronic monitoring services in the Community Non-Secure Commitment program to supervise an additional 60 youth per day in the community and prevent unnecessary secure facility placements.	163,287

Community Supervision

12. Transfer funds from the Secure Commitment program.	311,631
--	---------

Department of Juvenile Justice

13. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers.	(59,447)
14. Provide 67 juvenile probation and parole specialist staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities.	3,214,409
15. Annualize the cost for 30 intensive supervision program staff.	731,227
 Secure Commitment (YDCs)	
16. Transfer funds to the Administration and Community Supervision program.	(341,516)
17. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	(84,948)
18. Provide 9 juvenile correction officer positions for those secure facilities unable to adequately provide required staffing patterns.	281,079
19. Provide 8 food service staff for full operation of kitchen and dining halls at the Bill Ireland and Eastman YDC facilities.	161,920
20. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	111,099
21. Reduce funds to reflect a reduction in secure commitments as the result of an additional 10 Intensive Supervision Program Staff.	(1,500,000)
22. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers.	(119,242)
23. Expand the 21st Century Learning Center After School Program to all YDC facilities to provide structured after-hours educational and recreational activities and limit the occurrence of disruptions and other incidents.	385,000
24. Expand the Think Exit at Entry academic and employment counseling program at YDC facilities to provide transitional services to youth returning to the community.	600,000
25. Provide funding for substance abuse treatment programs at various YDC facilities to deter youth from engaging in further delinquent activity upon release.	400,000
26. Continue funding to the Savannah River Challenge YDC facility and isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities.	2,062,706
 Secure Detention (RYDCs)	
27. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities.	(84,948)
28. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services.	247,877
29. Reduce funds to reflect a reduction in secure placements as the result of 62 additional youth being served in the community by electronic monitoring.	(1,000,000)
30. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers.	(132,092)
31. Realize GTA savings through rate renegotiations to utilize funds for wireless broadband internet access for acceleration of the refresh rate for computers.	(141,320)

Department of Juvenile Justice

Agencies attached for administrative purposes:

Children and Youth Coordinating Council

32. Realize GTA savings through rate renegotiations to utilize funds for the duplication of educational materials. (684)

Subtotal \$24,281,182

Total State General Funds \$321,988,293

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$15,295,000 in new bonds that relate to the Department of Juvenile Justice.

Department of Juvenile Justice

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$297,707,111	\$321,988,293
Federal Funds Not Specifically Identified	2,932,743	2,823,666
Other Funds	18,380,323	18,380,323
TOTAL FUNDS	\$319,020,177	\$343,192,282
Administration		
State General Funds	\$26,855,168	\$28,050,733
Other Funds	199,673	199,673
Total Funds	<u>\$27,054,841</u>	<u>\$28,250,406</u>
Community Non-Secure Commitment		
State General Funds	\$46,017,480	\$46,669,391
Other Funds	10,002,619	10,002,619
Total Funds	<u>\$56,020,099</u>	<u>\$56,672,010</u>
Community Supervision		
State General Funds	\$42,739,092	\$50,528,647
Other Funds	4,354,901	4,354,901
Total Funds	<u>\$47,093,993</u>	<u>\$54,883,548</u>
Secure Commitment (YDCs)		
State General Funds	\$85,728,300	\$93,969,041
Federal Funds Not Specifically Identified	1,071,666	1,071,666
Other Funds	2,206,194	2,206,194
Total Funds	<u>\$89,006,160</u>	<u>\$97,246,901</u>
Secure Detention (RYDCs)		
State General Funds	\$94,966,201	\$101,362,633
Other Funds	1,616,936	1,616,936
Total Funds	<u>\$96,583,137</u>	<u>\$102,979,569</u>
<i>Agencies Attached for Administrative Purposes:</i>		
Children and Youth Coordinating Council		
State General Funds	\$1,400,870	\$1,407,848
Federal Funds Not Specifically Identified	1,861,077	1,752,000
Total Funds	<u>\$3,261,947</u>	<u>\$3,159,848</u>

Department of Labor

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$51,657,624</u>
Total State General Funds	<u><u>\$51,657,624</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$51,657,624

Statewide Budget Changes:

- | | |
|---|-----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$163,213 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 827,529 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 1,673,504 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 1,037,267 |

Program Budget Changes:

Georgia Industries for the Blind

- | | |
|--|-----------|
| 5. Utilize reserve funds for operations. | (500,000) |
|--|-----------|

Roosevelt Warm Springs Institute

- | | |
|--|---------|
| 6. Provide funds for 4 positions and operating expenses for the new outpatient clinic at Blanchard Hall. | 255,700 |
| 7. Transfer remaining funds for the American Association of Adapted Sports Program to the Department of Education. | (5,797) |

Vocational Rehabilitation Program

- | | |
|--|----------|
| 8. Realize CNG savings by reducing telecommunications (\$12,438) and computer charges (\$11,711). | (24,149) |
| 9. Transfer the BEGIN Program from the Department of Labor to the Department of Early Care and Learning. | (72,869) |
| 10. Provide funding for the Albany Advocacy Resource Center for a certified teacher to carry out the completion of GED classes for people with disabilities who failed to complete their high school education. | 50,000 |
| <i>Governor's Advice: Utilize these funds in accordance with the stated purpose of the program and the general law powers of the Department.</i> | |
| 11. Increase funds for Hinesville Center for the Georgia Center for the Hearing Impaired. | 167,000 |
| <i>Governor's Advice: Utilize these funds to ensure that services for the hearing impaired are equitably distributed across the state and for other priorities in accordance with the purpose of the Vocational Rehabilitation program and the general law powers of the department.</i> | |

Department of Labor

12. Eliminate one-time funds received in HB 1027 for the Middle Georgia Center for Independent Living.	(20,000)
	<hr/>
Subtotal	\$3,551,398
	<hr/>
Total State General Funds	\$55,209,022
	<hr/> <hr/>

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$9,935,000 in new bonds that relate to the Department of Labor.

Department of Labor

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$51,657,624	\$55,209,022
Federal Funds Not Specifically Identified	260,940,826	260,232,588
Other Funds	40,798,678	38,198,678
TOTAL FUNDS	\$353,397,128	\$353,640,288
Administration - Department of Labor		
State General Funds	\$3,221,668	\$3,480,593
Federal Funds	10,607,019	10,607,019
Total Funds	<u>\$13,828,687</u>	<u>\$14,087,612</u>
Administration - Department of Rehabilitation		
State General Funds	\$2,194,180	\$2,296,252
Federal Funds Not Specifically Identified	1,383,518	1,383,518
Total Funds	<u>\$3,577,698</u>	<u>\$3,679,770</u>
Business Enterprise Program		
State General Funds	\$420,302	\$441,519
Federal Funds Not Specifically Identified	1,316,085	1,316,085
Total Funds	<u>\$1,736,387</u>	<u>\$1,757,604</u>
Commission on Women		
State General Funds	\$93,172	\$93,172
Total Funds	<u>\$93,172</u>	<u>\$93,172</u>
Disability Adjudication Section		
Federal Funds Not Specifically Identified	\$55,598,820	\$55,598,820
Total Funds	<u>\$55,598,820</u>	<u>\$55,598,820</u>
Georgia Industries for the Blind		
State General Funds	\$710,134	\$559,846
Other Funds	11,099,375	11,599,375
Total Funds	<u>\$11,809,509</u>	<u>\$12,159,221</u>
Labor Market Information		
State General Funds	\$682,353	\$743,946
Federal Funds Not Specifically Identified	2,249,873	2,249,873
Total Funds	<u>\$2,932,226</u>	<u>\$2,993,819</u>

Department of Labor

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Roosevelt Warm Springs Institute		
State General Funds	\$6,498,634	\$7,183,148
Federal Funds Not Specifically Identified	6,447,042	6,447,042
Other Funds	18,893,087	18,893,087
Total Funds	\$31,838,763	\$32,523,277
Safety Inspections		
State General Funds	\$2,701,779	\$2,933,532
Federal Funds Not Specifically Identified	168,552	168,552
Total Funds	\$2,870,331	\$3,102,084
Unemployment Insurance		
State General Funds	\$10,212,853	\$11,111,470
Federal Funds Not Specifically Identified	36,610,816	36,580,349
Total Funds	\$46,823,669	\$47,691,819
Vocational Rehabilitation Program		
State General Funds	\$17,168,678	\$17,968,411
Federal Funds Not Specifically Identified	66,344,924	65,667,153
Other Funds	2,506,216	2,506,216
Total Funds	\$86,019,818	\$86,141,780
Workforce Development		
State General Funds	\$7,753,871	\$8,397,133
Federal Funds Not Specifically Identified	80,214,177	80,214,177
Other Funds	8,300,000	5,200,000
Total Funds	\$96,268,048	\$93,811,310

Department of Law

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$14,670,539
Total State General Funds	\$14,670,539

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$14,670,539
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$395,883
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	265,122
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	629,919
4. Reflect an adjustment in Workers' Compensation premiums.	42,791
5. Increase the GBA real estate rental rate for office space.	22,737
Program Budget Changes:	
Law	
6. Provide funds for 20 attorneys, 6 paralegals, and 3 secretaries to enable the department to reduce the need for special assistant attorney general's services and to deliver in-house legal services in a more timely manner.	2,405,707
7. Increase funds for expert financial consultants associated with the sale of public and nonprofit hospitals in accordance with the Hospital Acquisitions Act.	50,000
8. Realize CNG savings through the E-Procurement initiative (\$20,844) and GTA savings through rate renegotiations (\$15,050).	(35,894)
Subtotal	\$3,776,265
Total State General Funds	\$18,446,804

Department of Law

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$14,670,539	\$18,446,804
Other Funds	21,826,240	21,826,240
TOTAL FUNDS	\$36,496,779	\$40,273,044

Law

State General Funds	\$14,670,539	\$18,446,804
Other Funds	<u>21,826,240</u>	<u>21,826,240</u>
Total Funds	<u>\$36,496,779</u>	<u>\$40,273,044</u>

State Merit System of Personnel Administration

Amended FY 2007 Budget Highlights

OTHER FUNDS	
Original FY 2007 Appropriations	<u>\$14,576,477</u>
Total Other Funds	<u><u>\$14,576,477</u></u>

FY 2008 Budget Highlights

OTHER FUNDS	
Original FY 2007 Appropriations	\$14,576,477
<i>Statewide Budget Changes:</i>	
1. Annualize the cost of the FY 2007 salary adjustment.	\$99,209
2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	395,324
3. Reflect an adjustment in Workers' Compensation premiums.	51,083
4. Increase the GBA real estate rental rate for office space.	<u>29,586</u>
Subtotal	<u>\$575,202</u>
Total Other Funds	<u><u>\$15,151,679</u></u>

State Merit System of Personnel Administration

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds		
Other Funds	\$14,576,477	\$15,151,679
TOTAL FUNDS	\$14,576,477	\$15,151,679
Administration		
Other Funds	\$5,654,543	\$5,842,685
Total Funds	\$5,654,543	\$5,842,685
Recruitment and Staffing Services		
Other Funds	\$1,177,804	\$1,245,494
Total Funds	\$1,177,804	\$1,245,494
Total Compensation and Rewards		
Other Funds	\$4,142,622	\$4,280,787
Total Funds	\$4,142,622	\$4,280,787
Workforce Development and Alignment		
Other Funds	\$3,601,508	\$3,782,713
Total Funds	\$3,601,508	\$3,782,713

Department of Natural Resources

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$109,447,299</u>
Total State General Funds	<u><u>\$109,447,299</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$109,447,299

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment for the department (\$1,209,840), the Georgia Agricultural Exposition Authority (\$11,000) and the Georgia Agrirama Development Authority (\$6,000).	\$1,226,840
2. Annualize the cost of the FY 2007 salary adjustment for law enforcement personnel.	66,485
3. Provide for a general salary increase of 3% effective January 1, 2008, provide for performance increases and for supplemental adjustments for employees in specified critical jobs for the department (\$1,641,445), the Georgia Agricultural Exposition Authority (\$11,352), and Georgia Agrirama Development Authority (\$11,021).	1,663,818
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% for the department (\$3,391,276), the Georgia Agricultural Exposition Authority (\$28,921) and the Georgia Agrirama Development Authority (\$27,531).	3,447,728
5. Reflect an adjustment in Workers' Compensation premiums for the department (\$1,467,383), the Georgia Agricultural Exposition Authority (\$26,997) and the Georgia Agrirama Development Authority (\$5,888).	1,500,268
6. Increase the GBA real estate rental rate for office space.	35,935

Program Budget Changes:

Administration

7. Realize GTA savings through rate renegotiations.	(38,693)
8. Realize CNG savings through the E-Procurement initiative.	(66,916)
9. Increase funds for operations.	111,920
10. Reduce funds to reflect anticipated savings to be realized as the result of 20 additional attorneys for the Department of Law.	(555,382)

Coastal Resources

11. Eliminate one-time funding for a marina and dock permitting study.	(50,000)
12. Provide funds to renovate aging coastal docks.	1,350,000

Department of Natural Resources

Environmental Protection

- | | |
|--|-----------|
| 13. Support the development of total maximum daily loads (TMDL), including funds for equipment and 1 new vehicle, for specific pollutants on Lakes Lanier and Allatoona, to improve water quality and provide for additional economic development opportunities in affected areas. | 680,000 |
| 14. Reduce funds for operations. | (125,624) |
| 15. Eliminate contract funds for soil erosion and sedimentation certification training. | (100,000) |
| 16. Add 6 new erosion and sedimentation inspectors for plan review and permit issuance. | 300,000 |

Land Conservation

- | | |
|------------------------------------|-------|
| 17. Increase funds for operations. | 6,127 |
|------------------------------------|-------|

Parks, Recreation and Historic Sites

- | | |
|---|-----------|
| 18. Replace the elevated bond repayment from the Jekyll Island Authority with state general funds. | 100,000 |
| 19. Transfer the contract with the Georgia Historical Society for new historic markers to the Department of Economic Development. | (60,000) |
| 20. Provide funds for 33 vacant positions to expand operating hours and enhance customer service in state parks. | 990,000 |
| 21. Provide funds to repair and renovate cottages and campgrounds and to construct cottages in state parks using inmate labor. | 2,500,000 |
| 22. Realize CNG savings through the E-Procurement initiative (\$1,387) and reduce funds for operations (\$51,503). | (52,890) |
| 23. Increase funds for a fence at the Troup's Tomb site. | 6,449 |
| 24. Increase funds for a master plan for Flat Creek State Park. | 30,000 |

Pollution Prevention Assistance

- | | |
|---|-----|
| 25. Transfer reserve fund balances of \$600,000 from the Hazardous Waste Trust Fund to support the efforts to reduce pollution. | Yes |
|---|-----|

Wildlife Resources

- | | |
|--|-----------|
| 26. Develop the "Go Fish Georgia" bass trail to improve fishing and recreation access and to promote and improve boating and fishing tourism as a means of enhancing economic development in communities around the state. | 5,000,000 |
| 27. Provide funds for 11 vacant positions in Wildlife Resources that directly impact customer service through law enforcement protection and management of wildlife areas. | 440,000 |
| 28. Provide funds for spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear. | 45,000 |
| 29. Realize CNG savings through the E-Procurement initiative. | (1,387) |
| 30. Increase funds for operations. | 59,080 |
| 31. Increase funds to repair a failed dam at Arrowhead Environmental Education Center to allow the lake to be used for hands-on aquatic education. | 500,000 |

Department of Natural Resources

- | | |
|---|---------|
| 32. Increase funds for the Waynesboro Field Trials Stable at the Di-Lane Plantation WMA. | 400,000 |
| <i>Governor's Advice:</i> Utilize \$100,000 of these funds for such project and utilize the remainder for other priorities in accordance with the purpose of the Wildlife Resources program and the general law powers of the Department. | |
| 33. Increase funds collected through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines. | 969,856 |

Agencies attached for administrative purposes:

Payments to Georgia Agricultural Exposition Authority

- | | |
|---|---------|
| 34. Increase funds for the pre-design for construction of an amphitheater. | 50,000 |
| <i>Governor's Advice:</i> Utilize these funds to replace obsolete equipment or for other priorities in accordance with the authority's general law powers and the purpose of the program. | |
| 35. Increase funds to purchase equipment to replace older, worn out equipment which is critical in servicing existing facilities and events. | 475,000 |

Payments to Georgia Agrirama Development Authority

- | | |
|---|---------|
| 36. Increase state funds to reflect ongoing operating expenses for the new multipurpose building and recreational vehicle park. | 155,000 |
| 37. Provide funds for the development of a business, marketing, and facilities master plan. | 100,000 |

Georgia State Games Commission

- | | |
|--|----------|
| 38. Eliminate funds, 1 position and 4 motor vehicles for the State Games Commission (Total Funds: \$382,362). | (50,149) |
| 39. Provide funds to the Georgia State Games Commission to facilitate athletic achievement and competition among handicapped children. | 0 |
| <i>Governor's Veto:</i> The Governor vetoed this appropriation of \$250,000. | |

Subtotal	\$21,108,465
Total State General Funds	\$130,555,764

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$14,000,000 in new bonds that relate to the Department of Natural Resources and \$9,565,000 in new bonds that relate to the Georgia Agricultural Exposition Authority.

Department of Natural Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$109,447,299	\$130,555,764
Federal Funds Not Specifically Identified	9,996,755	9,996,755
Other Funds	25,491,011	25,658,798
TOTAL FUNDS	\$144,935,065	\$166,211,317
Administration		
State General Funds	\$10,059,057	\$10,180,372
Total Funds	<u>\$10,059,057</u>	<u>\$10,180,372</u>
Coastal Resources		
State General Funds	\$2,720,618	\$4,187,531
Federal Funds Not Specifically Identified	170,862	170,862
Total Funds	<u>\$2,891,480</u>	<u>\$4,358,393</u>
Environmental Protection Division		
State General Funds	\$27,532,122	\$30,969,784
Federal Funds Not Specifically Identified	3,363,161	3,363,161
Other Funds	6,797,557	6,797,557
Total Funds	<u>\$37,692,840</u>	<u>\$41,130,502</u>
Hazardous Waste Trust Fund		
State General Funds	\$7,600,000	\$7,600,000
Total Funds	<u>\$7,600,000</u>	<u>\$7,600,000</u>
Historic Preservation		
State General Funds	\$2,001,760	\$2,136,950
Federal Funds Not Specifically Identified	490,000	490,000
Total Funds	<u>\$2,491,760</u>	<u>\$2,626,950</u>
Land Conservation		
State General Funds	\$466,380	\$509,496
Total Funds	<u>\$466,380</u>	<u>\$509,496</u>
Parks, Recreation and Historic Sites		
State General Funds	\$19,141,038	\$24,286,246
Federal Funds Not Specifically Identified	845,941	845,941
Other Funds	17,979,882	17,879,882
Total Funds	<u>\$37,966,861</u>	<u>\$43,012,069</u>

Department of Natural Resources

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Pollution Prevention Assistance		
State General Funds	\$16,075	\$16,075
Other Funds	103,913	703,913
Total Funds	\$119,988	\$719,988
Solid Waste Trust Fund		
State General Funds	\$6,000,000	\$6,000,000
Total Funds	\$6,000,000	\$6,000,000
Wildlife Resources		
State General Funds	\$30,874,291	\$40,774,791
Federal Funds Not Specifically Identified	5,126,791	5,126,791
Other Funds	277,446	277,446
Total Funds	\$36,278,528	\$46,179,028
<i>Agencies attached for administrative purposes:</i>		
Georgia State Games Commission		
State General Funds	\$50,149	
Other Funds	332,213	
Total Funds	\$382,362	\$0
Payments to Georgia Agricultural Exposition Authority		
State General Funds	\$1,641,634	\$2,244,904
Total Funds	\$1,641,634	\$2,244,904
Payments to Georgia Agrirama Development Authority		
State General Funds	\$872,211	\$1,177,651
Total Funds	\$872,211	\$1,177,651
Payments to Lake Allatoona Preservation Authority		
State General Funds	\$100,000	\$100,000
Total Funds	\$100,000	\$100,000
Payments to Southwest Georgia Railroad Excursion Authority		
State General Funds	\$371,964	\$371,964
Total Funds	\$371,964	\$371,964

State Board of Pardons and Paroles

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$50,112,887</u>
Total State General Funds	<u><u>\$50,112,887</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$50,112,887

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$408,774
2. Annualize the cost of the FY 2007 salary adjustment for law enforcement personnel.	265,818
3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	722,427
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,843,397
5. Reflect an adjustment in Workers' Compensation premiums.	276,403
6. Increase the GBA real estate rental rate for office space.	33,049

Program Budget Changes:

Administration

7. Increase funds for one-time expenses associated with the implementation of the Clemency Online Navigation System (CONS).	88,315
8. Provide funds for the CONS including 5 additional information technology positions, utilizing \$101,500 in CNG savings.	796,240

Parole Supervision

9. Provide a residential option for substance abuse treatment services for parolees including 1 additional program assistant position.	992,619
10. Provide additional substance abuse funding to deliver after care for offenders returning to the community.	72,952

Subtotal	<u>\$5,499,994</u>
Total State General Funds	<u><u>\$55,612,881</u></u>

State Board of Pardons and Paroles

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$50,112,887	\$55,612,881
TOTAL FUNDS	\$50,112,887	\$55,612,881
Administration		
State General Funds	\$4,891,864	\$5,974,389
Total Funds	\$4,891,864	\$5,974,389
Clemency		
State General Funds	\$10,212,410	\$10,935,172
Total Funds	\$10,212,410	\$10,935,172
Parole Supervision		
State General Funds	\$34,476,952	\$38,149,974
Total Funds	\$34,476,952	\$38,149,974
Victims Services		
State General Funds	\$531,661	\$553,346
Total Funds	\$531,661	\$553,346

State Properties Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$0
Total State General Funds	\$0

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$0

Statewide Budget Changes:

- | | |
|--|-----|
| 1. Annualize the cost of the FY 2007 salary adjustment (Total Funds: \$765,150). | \$0 |
|--|-----|

Program Budget Changes:

Payments to Georgia Building Authority

- | | |
|---|---------|
| 2. Increase funds for condition assessments on 17 state-owned buildings on Capitol Hill. | 500,000 |
| 3. Increase funds for programming and design development for replacements of existing interiors within common areas, electrical, Heating, Ventilation, and Air Conditioning (HVAC) and water intrusion within the Floyd Building. | 250,000 |
| 4. Increase funds for site prep and sale of property. Utilize proceeds to fund the Capital Vista project which includes the demolition of the State Archives Building, GBA multi-projects, and State Capitol. | 500,000 |

Subtotal	\$1,250,000
Total State General Funds	\$1,250,000

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$9,930,000 in new bonds that relate to the Georgia Building Authority.

State Properties Commission

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds		\$1,250,000
Other Funds	\$5,876,661	999,895
TOTAL FUNDS	\$5,876,661	\$2,249,895
Leasing		
Other Funds	\$402,655	\$406,637
Total Funds	<u>\$402,655</u>	<u>\$406,637</u>
State Properties Commission		
Other Funds	\$588,425	\$593,258
Total Funds	<u>\$588,425</u>	<u>\$593,258</u>
Payments to Georgia Building Authority		
State General Funds		\$1,250,000
Other Funds	\$4,885,581	
Total Funds	<u>\$4,885,581</u>	<u>\$1,250,000</u>

Public Defender Standards Council

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$27,832,122
1. Provide funds for personal services.	<u>\$8,508,957</u>
Subtotal	<u>\$8,508,957</u>
Total State General Funds	<u><u>\$36,341,079</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$27,832,122
<i>Statewide Budget Changes:</i>	
1. Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.	\$1,652,009
<i>Program Budget Changes:</i>	
Public Defender Standards Council	
2. Establish a Zero Base Budget per SB 12.	(10,607,210)
3. Establish base budget for the Central Office and the Office of the Mental Health Advocate per SB 12.	2,131,698
4. Establish base budget for the Office of the Georgia Capital Defender per SB 12.	3,516,068
Public Defenders	
5. Establish a Zero Base Budget per SB 12.	(17,224,912)
6. Establish base budget to include 39 Juvenile Assistant Public Defenders and judgeships created through the 2006 Session per SB 12.	27,852,234
7. Increase funds for 5 additional Assistant Public Defenders associated with the additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele judicial Circuits created in HB 118.	278,131
Subtotal	<u>\$7,598,018</u>
Total State General Funds	<u><u>\$35,430,140</u></u>

Public Defender Standards Council

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$36,341,079	\$35,430,140
Other Funds	1,972,832	4,835,038
TOTAL FUNDS	\$38,313,911	\$40,265,178
Public Defender Standards Council		
State General Funds	\$10,607,210	\$5,930,028
Other Funds	559,797	2,775,048
Total Funds	<u>\$11,167,007</u>	<u>\$8,705,076</u>
Public Defenders		
State General Funds	\$25,733,869	\$29,500,112
Other Funds	1,413,035	2,059,990
Total Funds	<u>\$27,146,904</u>	<u>\$31,560,102</u>

Department of Public Safety

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$103,561,759</u>
Total State General Funds	<u><u>\$103,561,759</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$103,561,759

Statewide Budget Changes:

- | | |
|---|-------------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$1,010,055 |
| 2. Annualize the cost of the FY 2007 3% salary adjustment for Trooper First Class, Trooper, Cadet (DPS), Trooper Cadet/Trooper School, MCCD Officer Cadet, MCCD Corporal and MCCD Sergeant positions. | 597,473 |
| 3. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 2,069,773 |
| 4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 3,725,968 |
| 5. Reflect an adjustment in Workers' Compensation premiums. | 1,484,852 |

Program Budget Changes:

Administration

- | | |
|---|---------|
| 6. Increase funds to replace the existing Peace Officer Standards and Training Council (POST) database for personnel, training, certification and disciplinary records. | 286,064 |
|---|---------|

Field Offices and Services

- | | |
|---|-----------|
| 7. Provide funds for 50 standard trooper cars. | 1,750,000 |
| 8. Increase contract for training at North Central Georgia Law Enforcement Academy. | 250,000 |
| <i>Governor's Advice: Utilize these funds in accordance with general law powers and the program's stated purpose.</i> | |
| 9. Increase funds for HB101 (2006 Session) "Peace Officers' Annuity and Benefit Fund". | 19,423 |
| 10. Realize CNG savings through the E-Procurement initiative to utilize funds for the replacement of vehicles in excess of 135,000 miles. | (208,028) |
| 11. Realize GTA savings through rate renegotiations to utilize funds for the replacement of vehicles in excess of 135,000 miles. | (35,007) |
| 12. Remove one-time funding for equipment and supplies related to the Metro Atlanta Motorcycle Unit. | (277,500) |
| 13. Provide training and cost associated with the implementation of HB 1059, Sex Offender Registration Act. | 118,700 |

Governor's Advice: Utilize these funds in accordance with general law powers and the program's stated purpose.

Department of Public Safety

14. Provide additional funds for increased network charges for interoperability to allow public safety service and support providers to communicate via voice and/or data.	1,248,000
15. Align the FY 2007 3% salary adjustment for the MCCD officer cadet, MCCD corporal and MCCD sergeant, law enforcement personnel with the appropriate program.	(148,277)
16. Provide for the continuation market benchmark salaries for identified ranks of the Georgia State Patrol Troopers through the supervisory rank of Captain and including all job classes of Communications Equipment Officers, effective January 1, 2008.	5,000,000
Motor Carrier Compliance	
17. Align the FY 2007 3% salary adjustment for the MCCD officer cadet, MCCD corporal and MCCD sergeant, law enforcement personnel with the appropriate program.	148,277
<i>Agencies attached for administrative purposes:</i>	
Firefighter Standards and Training Council	
18. Increase funds for training and certification of adjunct instructors.	50,000
19. Provide funds for one Investigator position, one systems analyst II position and additional expenses.	137,511
20. Reduce one-time funds received in HB 1027 to purchase hardware needed to certify volunteer firefighters as mandated by SB 196 .	(22,000)
Peace Officers Standards and Training Council (POST)	
21. Eliminate one-time funds received in HB 1027 to develop a new Certification Exam.	(30,000)
22. Realize GTA savings through rate renegotiations.	(986)
Public Safety Training Center	
24. Realize CNG savings through the E-Procurement initiative (\$108) and GTA savings thorough rate renegotiations (\$3,276).	(3,384)
25. Provide additional funds for adjunct trainers.	500,000
Subtotal	\$17,670,914
Total State General Funds	\$121,232,673

Department of Public Safety

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$103,561,759	\$121,232,673
Federal Funds Not Specifically Identified	8,328,935	8,328,935
Other Funds	9,382,406	9,382,406
TOTAL FUNDS	\$121,273,100	\$138,944,014
Administration		
State General Funds	\$8,774,504	\$9,434,931
Total Funds	<u>\$8,774,504</u>	<u>\$9,434,931</u>
Aviation		
State General Funds	\$2,515,895	\$2,630,550
Total Funds	<u>\$2,515,895</u>	<u>\$2,630,550</u>
Capitol Police Services		
Other Funds	\$3,151,435	\$3,151,435
Total Funds	<u>\$3,151,435</u>	<u>\$3,151,435</u>
Executive Security Services		
State General Funds	\$1,392,354	\$1,467,064
Total Funds	<u>\$1,392,354</u>	<u>\$1,467,064</u>
Field Offices and Services		
State General Funds	\$64,744,317	\$78,566,545
Total Funds	<u>\$64,744,317</u>	<u>\$78,566,545</u>
Motor Carrier Compliance		
State General Funds	\$6,612,936	\$7,843,468
Federal Funds Not Specifically Identified	5,161,998	5,161,998
Other Funds	4,596,898	4,596,898
Total Funds	<u>\$16,371,832</u>	<u>\$17,602,364</u>
Specialized Collision Reconstruction Team (SCRT)		
State General Funds	\$2,350,545	\$2,517,279
Total Funds	<u>\$2,350,545</u>	<u>\$2,517,279</u>
Troop J Specialty Units		
State General Funds	\$2,291,755	\$2,460,304
Total Funds	<u>\$2,291,755</u>	<u>\$2,460,304</u>

Department of Public Safety

Agency Appropriations by Program

	Amended FY 2007	FY 2008
<i>Agencies attached for administrative purposes:</i>		
Firefighters Standards and Training Council		
State General Funds	\$690,145	\$905,403
Total Funds	\$690,145	\$905,403
Office of Highway Safety		
State General Funds	\$503,885	\$521,295
Federal Funds Not Specifically Identified	3,166,937	3,166,937
Total Funds	\$3,670,822	\$3,688,232
Peace Officers Standards and Training Council		
State General Funds	\$2,038,767	\$2,126,893
Total Funds	\$2,038,767	\$2,126,893
Public Safety Training Council		
State General Funds	\$11,646,656	\$12,758,941
Other Funds	1,634,073	1,634,073
Total Funds	\$13,280,729	\$14,393,014

Public Service Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations	<u>\$9,047,095</u>
Total State General Funds	<u><u>\$9,047,095</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations	\$9,047,095
---------------------------------	-------------

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$86,949
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	128,138
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	329,009
4. Reflect an adjustment in Workers' Compensation premiums.	42,007
5. Provide for an adjustment to accurately reflect the FY 2007 GBA rental rate for office space.	54,346
6. Increase the GBA real estate rental rate for office space.	32,779

Program Budget Changes:

Administration

7. Transfer funds to the Facilities Protection program to properly align real estate expenditures among programs.	(15,460)
8. Realize CNG savings through the E-Procurement initiative (\$3,852) and GTA savings through rate renegotiations (\$901).	(4,753)

Facility Protection

9. Transfer funds from the Administration program (\$15,460) and the Utilities Regulation program (\$23,685) to properly align real estate expenditures among programs.	39,145
10. Provide funds for costs for Georgia Utility Facility Protection Act (GUFPA) enforcement cases to encourage compliance and increase training participation.	25,000
11. Add 2 pipeline safety inspector positions and 2 vehicles to enforce state and federal natural gas regulations.	108,097
12. Realize CNG savings through the E-Procurement initiative (\$2,270) and GTA savings through rate renegotiations (\$693).	(2,963)

Utilities Regulation

13. Add 1 Public Utility Advisor/Economist position (\$82,558) and 1 Financial Analyst/Accountant position (\$82,558).	165,116
--	---------

Public Service Commission

14. Transfer funds to the Facilities Protection program to properly align real estate expenditures among programs.	(23,685)
15. Realize GTA savings through rate renegotiations (\$5,338) and CNG saving through E-Procurement initiative (\$40,292).	(45,630)
	<hr/>
Subtotal	\$918,095
	<hr/>
Total State General Funds	<u>\$9,965,190</u>

Public Service Commission

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$9,047,095	\$9,965,190
Federal Funds Not Specifically Identified	273,311	273,311
TOTAL FUNDS	\$9,320,406	\$10,238,501
Administration		
State General Funds	\$1,187,065	\$1,258,488
Total Funds	<u>\$1,187,065</u>	<u>\$1,258,488</u>
Facility Protection		
State General Funds	\$630,324	\$853,658
Federal Funds Not Specifically Identified	273,311	273,311
Total Funds	<u>\$903,635</u>	<u>\$1,126,969</u>
Utilities Regulation		
State General Funds	\$7,229,706	\$7,853,044
Total Funds	<u>\$7,229,706</u>	<u>\$7,853,044</u>

Regents, University System of Georgia

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$1,917,240,948
Program Budget Changes:	
Teaching	
1. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Board of Regents to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	\$321,950
Subtotal	<u>\$321,950</u>
Total State General Funds	<u><u>\$1,917,562,898</u></u>
TOBACCO FUNDS	
Original FY 2007 Appropriations	<u>\$15,732,554</u>
Total Tobacco Funds	<u><u>\$15,732,554</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$1,917,240,948
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$30,682,383
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	23,913,101
3. Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan per member/per month rates.	117,113
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,426,685
5. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	869,664
6. Reflect an adjustment in Workers' Compensation premiums.	9,073,620
7. Increase the GBA real estate rental rate for office space.	27,134
Program Budget Changes:	
Advanced Technology Development Center/Economic Development Institute	
8. Expand current staffing levels at the Small Business Innovation Research (SBIR) Assistance Program to allow more counseling with developing companies and increase federal SBIR awards.	190,000

Regents, University System of Georgia

Agricultural Experiment Station

- | | |
|--|---------|
| 9. Add funds for maintenance and operations. | 700,000 |
| 10. Increase funds for 1 cotton entomologist, 1 vector biologist specialist, and 1 turf grass breeder for the College of Agriculture at the University of Georgia. | 375,000 |

Athens/Tifton Veterinary Laboratories

- | | |
|---|----------|
| 11. Transfer funding for the FY 2007 payraise to the contract within the Department of Agriculture. | (83,084) |
|---|----------|

Cooperative Extension Service

- | | |
|--|---------|
| 12. Increase funds to upgrade the facilities at the Vidalia Onion and Vegetable Research Center. | 75,000 |
| 13. Add funds for maintenance and operations. | 300,000 |
| 14. Provide funding to continue the Formosan Termite Project. | 80,000 |

Georgia Eminent Scholars Endowment Trust Fund

- | | |
|---|---------|
| 15. Provide one-time funds for an Eminent Scholar at Georgia Southern University. | 500,000 |
|---|---------|

Georgia Tech Research Institute

- | | |
|--|--------|
| 16. Increase funds for the Agricultural Technology Research Program to replace aging Ion/High Pressure Liquid Chromatograph. | 45,000 |
|--|--------|

Public Libraries

- | | |
|---|---------|
| 17. Provide funding for needed equipment at the Three Rivers Regional Library.
<i>Governor's Advice: Utilize funds in accordance with the program's stated purpose and the general law powers of the Board of Regents.</i> | 19,000 |
| 18. Provide one-time funds to replace hardware associated with internet filtering in public libraries to comply with state and federal law. | 90,000 |
| 19. Provide one-time funds for repair and renovation needs at facilities within the Georgia Public Library System. | 900,000 |
| 20. Add funds to the public library state grants formula based on an increase in state population. | 297,294 |

Public Service/Special Funding Initiatives

- | | |
|--|------------|
| 21. Increase funds to conduct a business plan and a study to support the incorporation efforts for Chattahoochee Hills and South Fulton. | 150,000 |
| 22. Remove one-time funding for the bio-business incubator at the Medical College of Georgia. | (500,000) |
| 23. Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school capacity. | 2,838,996 |
| 24. Add funds for the UGA-Griffin campus to expand education course offerings. | 500,000 |
| 25. Provide one-time funding to support the Georgia Gwinnett College. | 10,000,000 |
| 26. Provide funding for the Georgia Water Planning and Policy Center at Albany State University. | 180,000 |

Regents, University System of Georgia

Governor's Advice: Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents.

- | | |
|--|--------|
| 27. Provide funding for The Washington Center for Internships and Academic Seminars: Georgia Initiative. | 45,000 |
|--|--------|

Governor's Advice: Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents.

Regents Central Office

- | | |
|--|-----------|
| 28. Reduce funds from the Department of Law's estimated savings. | (819,095) |
| 29. Increase funding for SREB dues, the Regional Contract program to meet actual contract costs, and the Minority Doctoral Scholars program for 3 additional students. | 94,552 |

Research Consortium

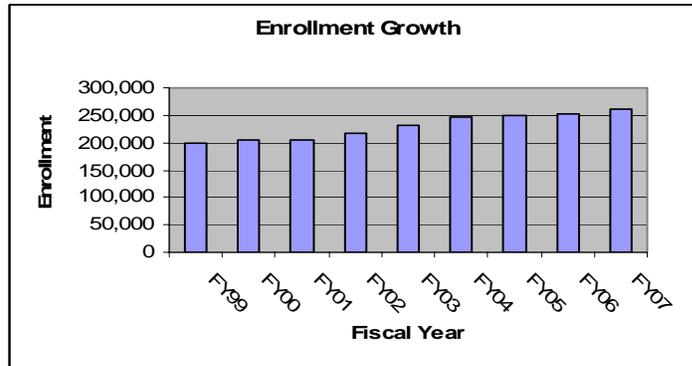
- | | |
|---|------------|
| 30. Add funds for life sciences vaccine research. | 10,000,000 |
|---|------------|

Teaching

- | | |
|---|------------|
| 31. Utilize existing funds to address retention of nursing faculty by adjusting salaries for clinical nursing staff to minimize the differential between faculty salary and the market. | Yes |
| 32. Provide funding for a study evaluating the establishment of previously merged counties and townships in Georgia through Georgia State University and the Carl Vinson Institute of Government. | 400,000 |
| 33. Provide needed infrastructure funding to accommodate the growth and expansion at the UGA Griffin Campus. | 1,300,000 |
| 34. Provide funding for the Fort Valley Cooperative Energy Program. | 100,000 |
| <i>Governor's Advice:</i> Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents. | |
| 35. Provide funding for Outdoor Education at Middle Georgia College. | 375,000 |
| <i>Governor's Advice:</i> Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents. | |
| 36. Provide funding for the planning and design of the Charlie Norwood Dental School at MCG in Augusta. | 5,000,000 |
| 37. Increase funds for Valdosta State University for administrative costs associated with the creation of a charter school. | 125,000 |
| <i>Governor's Advice:</i> Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents. | |
| 38. Add funds for Major Repairs and Renovations (MRR) to reflect a 4 year phase-in to fund MRR in cash rather than bonds. | 17,500,000 |
| 39. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Board of Regents to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | 321,950 |
| 40. Transfer funds from DTAE to Board of Regents to merge Georgia Aviation Technical College and Middle Georgia College within the University System. | 3,691,765 |

Regents, University System of Georgia

- | | |
|---|------------|
| 41. Fully fund enrollment increase based on a 1.8% increase in semester credit hours and operating expenses related to additional square footage. | 75,587,284 |
|---|------------|



- | | |
|---|-----------|
| 42. Provide funding for the Darton College Cordele Campus to help defray costs associated with needed roof repairs, office supplies, and furniture.
<i>Governor's Advice:</i> Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents. | 75,000 |
| 43. Provide funding for a Physical Education addition at Kennesaw State University.
<i>Governor's Advice:</i> Utilize funds in accordance with other priorities consistent with the program's stated purpose and the general law powers of the Board of Regents. | 100,000 |
| 44. Provide one-time funding to match private funding for equipment needed to further the partnership between the UGA Veterinary School and the Georgia Aquarium. | 1,000,000 |

Agencies attached for administrative purposes:

Payments to Georgia Military College

- | | |
|---|--------|
| 45. Increase QBE funds for the preparatory school students at Georgia Military College. | 92,169 |
|---|--------|

Public Telecommunications Commission, Georgia

- | | |
|--|---------|
| 46. Realize CNG savings through the E-Procurement initiative (\$4,155) and GTA savings through rate renegotiations (\$2,340) | (6,495) |
| 47. Fund 5 positions to monitor the digital and analog signals continuously. | 370,676 |
| 48. Increase funds for utility expenses to maintain both digital and analog concurrently until FY 2010. | 116,400 |

Subtotal	\$198,236,112
----------	---------------

Total State General Funds	\$2,115,477,060
---------------------------	-----------------

TOBACCO FUNDS

Original FY 2007 Appropriations	\$15,732,554
---------------------------------	--------------

Payments to the Georgia Cancer Coalition

- | | |
|---|-----|
| 1. Transfer \$750,000 in tobacco settlement funds from Emory University to the Medical College of Georgia for the Georgia Umbilical Cord Blood Stem Cell Core Facility.
<i>Governor's Advice:</i> Utilize the full appropriation for the program's stated purpose. | Yes |
|---|-----|

Regents, University System of Georgia

2. Provide funding for coalition staff and regular operating expenses.	89,289
3. Provide funding to recruit 20 Eminent Cancer Scientists and Clinicians.	1,707,623
4. Provide one-time funding for the continued development of the Quality Information Exchange and utilize \$350,000 to implement a pilot smoking cessation program. <i>Governor's Advice: Utilize smoking cessation funds for the Quality Information Exchange or in accordance with other priorities consistent with the program's stated purpose.</i>	4,083,333
5. Provide competitive funding for the Regional Programs of Excellence to provide community prevention and screening activities.	100,000
6. Provide funding to continue development and expansion of the oncology clinical trials network.	125,000
7. Transfer funds to the Department of Community Health, Health Care Access and Improvement program for the 6 Regional Cancer Coalitions of Excellence.	(1,500,000)
Subtotal	\$4,605,245
Total Tobacco Funds	\$20,337,799

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$247,135,000 in new bonds that relate to Board of Regents, University System of Georgia.

Regents, University System of Georgia

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$1,917,562,898	\$2,115,477,060
Tobacco Funds	15,732,554	20,337,799
TOTAL STATE FUNDS	\$1,933,295,452	\$2,135,814,859
Other Funds	2,925,739,502	2,908,641,879
TOTAL FUNDS	\$4,859,034,954	\$5,044,456,738
Advanced Technology Development Center/Economic Development Institute		
State General Funds	\$14,572,215	\$15,099,712
Other Funds	12,875,000	12,875,000
Total Funds	<u>\$27,447,215</u>	<u>\$27,974,712</u>
Agricultural Experiment Station		
State General Funds	\$40,506,864	\$42,936,221
Other Funds	32,441,262	32,441,262
Total Funds	<u>\$72,948,126</u>	<u>\$75,377,483</u>
Athens/Tifton Veterinary Laboratories		
State General Funds	\$83,084	\$62,192
Other Funds	4,653,970	4,820,138
Total Funds	<u>\$4,737,054</u>	<u>\$4,882,330</u>
Cooperative Extension Services		
State General Funds	\$33,554,274	\$35,391,924
Other Funds	23,094,137	23,094,137
Total Funds	<u>\$56,648,411</u>	<u>\$58,486,061</u>
Forestry Cooperative Extension		
State General Funds	\$659,442	\$687,388
Other Funds	300,405	300,405
Total Funds	<u>\$959,847</u>	<u>\$987,793</u>
Forestry Research		
State General Funds	\$3,134,341	\$3,276,331
Other Funds	2,550,000	2,550,000
Total Funds	<u>\$5,684,341</u>	<u>\$5,826,331</u>

Regents, University System of Georgia

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Georgia Eminent Scholars Endowment Trust Fund		
State General Funds		\$500,000
Total Funds	\$0	\$500,000
Georgia Radiation Therapy Center		
Other Funds	\$3,625,810	\$3,625,810
Total Funds	\$3,625,810	\$3,625,810
Georgia Tech Research Institute		
State General Funds	\$7,548,482	\$7,868,427
Other Funds	122,917,958	122,917,958
Total Funds	\$130,466,440	\$130,786,385
Marine Extension Services		
State General Funds	\$1,528,207	\$1,576,721
Other Funds	1,184,800	1,184,800
Total Funds	\$2,713,007	\$2,761,521
Marine Institute		
State General Funds	\$943,916	\$964,361
Other Funds	767,633	767,633
Total Funds	\$1,711,549	\$1,731,994
Medical College of Georgia Hospitals and Clinics		
State General Funds	\$32,272,644	\$33,181,112
Total Funds	\$32,272,644	\$33,181,112
Office of Minority Business Enterprises		
State General Funds	\$860,161	\$884,273
Total Funds	\$860,161	\$884,273
Public Libraries		
State General Funds	\$37,968,698	\$41,015,101
Other Funds	4,522,400	4,522,400
Total Funds	\$42,491,098	\$4,522,400
Public Service/Special Funding Initiatives		
State General Funds	\$27,417,559	\$41,081,344
Tobacco Funds	5,000,000	5,000,000
Total Funds	\$32,417,559	\$46,081,344

Regents, University System of Georgia

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Regents Central Office		
State General Funds	\$7,984,377	\$7,683,800
Total Funds	<u>\$7,984,377</u>	<u>\$7,683,800</u>
Research Consortium		
State General Funds	\$25,650,251	\$35,995,015
Tobacco Funds	750,000	750,000
Total Funds	<u>\$26,400,251</u>	<u>\$36,745,015</u>
Skidaway Institute of Oceanography		
State General Funds	\$1,634,073	\$1,712,710
Other Funds	5,658,000	5,658,000
Total Funds	<u>\$7,292,073</u>	<u>\$7,370,710</u>
Student Education Enrichment Program		
State General Funds	\$308,315	\$314,737
Total Funds	<u>\$308,315</u>	<u>\$314,737</u>
Teching		
State General Funds	\$1,657,513,488	\$1,820,227,086
Other Funds	2,690,223,836	2,687,184,336
Total Funds	<u>\$4,347,737,324</u>	<u>\$4,507,411,422</u>
Veterinay Medicine Experiment Station		
State General Funds	\$3,249,577	\$3,384,254
Total Funds	<u>\$3,249,577</u>	<u>\$3,384,254</u>
Veterinay Medicine Teaching Hospital		
State General Funds	\$489,727	\$502,585
Other Funds	6,700,000	6,700,000
Total Funds	<u>\$7,189,727</u>	<u>\$6,700,000</u>
<i>Agencies attached for administrative purposes:</i>		
Payments to the Georgia Cancer Coalition		
Tobacco Funds	\$9,982,554	\$14,587,799
Total Funds	<u>\$9,982,554</u>	<u>\$14,587,799</u>

Regents, University System of Georgia

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Payments to Georgia Military College		
State General Funds	\$2,660,060	\$3,062,152
Total Funds	\$2,660,060	\$3,062,152
Georgia Public Telecommunications Commission		
State General Funds	\$17,023,143	\$18,069,614
Other Funds	14,224,291	
Total Funds	\$31,247,434	\$18,069,614

Department of Revenue

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations \$548,661,784

Program Budget Changes:

Homeowner Tax Relief Grants (HTRG)

1. Reflect remaining unclaimed surplus in the Homeowners Tax Relief Grants. \$0
2. Increase funding for the Homeowner Tax Relief Grant (HTRG) program to provide a one-time tax cut, through the return of surplus FY 2007 amended funds, by increasing the homestead exemption from \$10,000 to \$12,750 for the tax year beginning January 1, 2006. 0

Governor's Veto: The Governor vetoed the unclaimed surplus of \$7,000,000 and the additional appropriation of \$142,412,625 to increase Homeowner Tax Relief Grants from \$432,290,501 to \$567,703,126.

3. Reflect an Executive Order to transfer unallotted state general funds from the Department of Revenue to the Governor's Emergency Fund for the payment of expenses associated with fire fighting and recovery by the Georgia Forestry Commission and the Georgia Emergency Management Agency. (7,000,000)

Revenue Processing

4. Reflect an Executive Order to transfer \$428,758 in state general funds from the Department of Revenue to the Governor's Emergency Fund to meet payroll demands through the end of FY 2007 for the District Attorneys of Georgia. (428,758)

Tax Compliance

5. Reflect an Executive Order to transfer \$400,000 in state general funds from the Department of Revenue to the Governor's Emergency Fund to meet payroll demands through the end of FY 2007 for the District Attorneys of Georgia. (400,000)

Subtotal (\$7,828,758)

Total State General Funds \$540,833,026

TOBACCO FUNDS
Original FY 2007 Appropriations \$150,000

Total Tobacco Funds \$150,000

FY 2008 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations \$548,661,784

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment. \$663,125
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. 978,617

Department of Revenue

3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	2,831,781
4. Reflect an adjustment in Workers' Compensation premiums.	396,939
5. Increase the GBA real estate rental rate for office space.	29,297
 Program Budget Changes:	
Administration	
6. Realize CNG savings through the E-Procurement initiative (\$1,335) and GTA costs as a result of the Integrated Tax System (\$1,335).	(2,670)
7. Reduce funds from the Department of Law's estimated savings.	(166,379)
 Homeowner Tax Relief Grants (HTRG)	
8. Reduce funding for Homeowner Tax Relief Grants.	(4,000,000)
 Local Tax Officials Retirement and FICA	
9. Add funds to pay the employer portion of retirement benefits for local tax officials.	1,364,084
 Revenue Processing	
10. Realize CNG savings through the E-Procurement initiative to utilize funds for GTA costs as a result of the Integrated Tax System (\$198,445) and to reduce funds for operations (\$198,447).	(396,892)
 Tag and Title Registration	
11. Realize GTA savings through rate renegotiations to utilize funds for GTA costs as a result of the Integrated Tax System (\$30,410) and to reduce funds from operations (\$30,409).	(60,819)
 Tax Compliance	
12. Realize CNG savings (\$244,404) and provide additional funds (\$492,792) to add 12 compliance auditors.	737,196
13. Provide funds for the implementation of a data warehouse to allow for the identification of underreporting and non-reporting taxpayers.	3,300,000
14. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds for 12 compliance auditors.	(244,404)
Subtotal	\$5,429,875
Total State General Funds	\$554,091,659
 TOBACCO FUNDS	
Original FY 2007 Appropriations	\$150,000
Total Tobacco Funds	\$150,000

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$11,000,000 in new bonds that relate to the Department of Revenue.

Department of Revenue

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$540,833,026	\$554,091,659
Tobacco Funds	150,000	150,000
TOTAL STATE FUNDS	\$540,983,026	\$554,241,659
Other Funds	7,005,348	7,005,348
TOTAL FUNDS	\$547,988,374	\$561,247,007
Administration		
State General Funds	\$4,053,813	\$4,070,980
Total Funds	<u>\$4,053,813</u>	<u>\$4,070,980</u>
Customer Service		
State General Funds	\$10,709,219	\$11,289,216
Other Funds	2,110,135	2,110,135
Total Funds	<u>\$12,819,354</u>	<u>\$13,399,351</u>
Homeowner Tax Relief Grants (HTRG)		
State General Funds	\$424,461,743	\$428,290,501
Total Funds	<u>\$424,461,743</u>	<u>\$428,290,501</u>
Industry Regulation		
State General Funds	\$4,496,971	\$4,729,168
Tobacco Funds	150,000	150,000
Total Funds	<u>\$4,646,971</u>	<u>\$4,879,168</u>
Local Tax Officials Retirement and FICA		
State General Funds	\$3,785,079	\$5,149,163
Total Funds	<u>\$3,785,079</u>	<u>\$5,149,163</u>
Revenue Processing		
State General Funds	\$40,595,061	\$41,637,960
Other Funds	426,769	426,769
Total Funds	<u>\$41,021,830</u>	<u>\$42,064,729</u>
Salvage Inspection		
State General Funds	\$1,581,159	\$1,671,368
Total Funds	<u>\$1,581,159</u>	<u>\$1,671,368</u>

Department of Revenue

Agency Appropriations by Program

	Amended FY 2007	FY 2008
State Board of Equalization		
State General Funds	\$5,000	\$5,000
Total Funds	\$5,000	\$5,000
Tag and Title Registration		
State General Funds	\$22,541,777	\$23,185,574
Other Funds	652,681	652,681
Total Funds	\$23,194,458	\$23,838,255
Tax Compliance		
State General Funds	\$28,603,204	\$34,062,729
Other Funds	3,815,763	3,815,763
Total Funds	\$32,418,967	\$37,878,492

Secretary of State

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$37,264,162</u>
Subtotal	<u>\$37,264,162</u>
Total State General Funds	<u><u>\$74,528,324</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$37,264,162

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$216,356
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	428,971
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	1,106,534
4. Reflect an adjustment in Workers' Compensation premiums.	162,861
5. Increase the GBA real estate rental rate for office space.	30,487

Program Budget Changes:

Administration

6. Realize CNG savings through the E-Procurement initiative (\$22,817) and GTA savings through rate renegotiations (\$1,819) to reduce funds for operations.	(24,636)
7. Increase funds for educational activities related to Voter ID requirements.	500,000
8. Reduce funds from the Department of Law's estimated savings.	(431,103)
9. Provide funds for the Silver-Haired Legislature.	50,000
<i>Governor's Advice: Due to anticipated legal expenses, utilize these funds for legal expenses or other priorities in accordance with the Administration program and the general law powers of the department.</i>	
10. Transfer funds to State Election Board, as described in an executive order by the Governor, to fund an existing contract between the State Election Board and the Police and Sheriffs Press to procure a Turnkey Photo Identification System to further the intent of the appropriated funds for education activities related to Voter ID requirements.	(49,660)

Archives

11. Increase funding for real estate rental rate escalation.	13,047
12. Realize CNG savings through the E-Procurement initiative (\$107) and GTA savings through rate renegotiations (\$1,752).	(1,859)

Secretary of State

Capitol Tours

13. Realize GTA savings through rate renegotiations. (141)

Corporations

14. Realize CNG savings through the E-Procurement initiative (\$5,822) and GTA savings through rate renegotiations (\$777). (6,599)

Elections

15. Realize CNG savings through the E-Procurement initiative to utilize funds to replace computers (\$15,000) and to reduce funds for operations (\$9,244). (24,244)
16. Realize GTA savings through rate renegotiations to reduce funds for operations. (14,354)
17. Remove one-time funding associated with SB 500. (50,000)
18. Provide funding for an independent audit of Georgia's elections procedures, guidelines and security measures. 100,000
19. Transfer funds from Administration, as described in an executive order by the Governor, to fund an existing contract between the State Election Board and the Police and Sheriffs Press to procure a Turnkey Photo Identification System to further the intent of the appropriated funds for education activities related to Voter ID requirements. 49,660

Professional Licensing Boards

20. Realize CNG savings through the E-Procurement initiative to utilize funds to replace computers (\$11,667) and to reduce funds for operations (\$12,405). (24,072)
21. Increase funding for real estate rental rate escalation. 13,047
22. Provide funding for an independent audit of the Professional Licensing Boards to improve customer service. 100,000
23. Eliminate one-time funding for motor vehicle purchases. (90,000)

Securities

24. Realize CNG savings through the E-Procurement initiative (\$504) and GTA savings through rate renegotiations (\$554) to utilize funds for maintenance costs and software licenses for L2K, Web Lookup and My License. (1,058)

Agencies attached for administrative purposes:

Georgia Commission on the Holocaust

25. Provide additional funding for operational related costs. 45,000

Georgia Drugs and Narcotics Agency

26. Realize CNG savings through the E-Procurement initiative (\$2,718) and GTA savings through rate renegotiations (\$986). (3,704)

Georgia Real Estate Commission

27. Realize GTA savings through rate renegotiations. (2,098)
28. Provide additional funding for 2 investigator positions. 97,426
29. Increase funds to replace 1 motor vehicle with mileage in excess of 135,000 miles. 17,272

Secretary of State

State Ethics Commission

30. Realize CNG savings by reducing telecommunications.	(1,003)
31. Provide funds for moving expenses and additional real estate rent.	<u>169,192</u>
Subtotal	<u>\$2,375,322</u>
Total State General Funds	<u><u>\$39,639,484</u></u>

Secretary of State

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$37,264,162	\$39,639,484
Other Funds	1,498,265	1,500,283
TOTAL FUNDS	\$38,762,427	\$41,139,767
Administration		
State General Funds	\$4,882,454	\$5,253,455
Other Funds	30,000	30,000
Total Funds	\$4,912,454	\$5,283,455
Archives		
State General Funds	\$5,972,322	\$6,204,038
Other Funds	508,753	510,771
Total Funds	\$6,481,075	\$6,714,809
Capitol Tours		
State General Funds	\$155,777	\$165,573
Total Funds	\$155,777	\$165,573
Corporations		
State General Funds	\$1,197,789	\$1,305,140
Other Funds	739,512	739,512
Total Funds	\$1,937,301	\$2,044,652
Elections		
State General Funds	\$5,159,663	\$5,348,589
Other Funds	20,000	20,000
Total Funds	\$5,179,663	\$5,368,589
Professional Licensing Boards		
State General Funds	\$11,354,435	\$11,972,078
Other Funds	150,000	150,000
Total Funds	\$11,504,435	\$12,122,078
Securities		
State General Funds	\$2,040,428	\$2,191,515
Other Funds	50,000	50,000
Total Funds	\$2,090,428	\$2,241,515

Secretary of State

Agency Appropriations by Program

	Amended FY 2007	FY 2008
<i>Agencies attached for administrative purposes:</i>		
Georgia Commission on the Holocaust		
State General Funds	\$278,412	\$340,743
Total Funds	\$278,412	\$340,743
 Georgia Drugs and Narcotics Agency		
State General Funds	\$1,362,884	\$1,454,200
Total Funds	\$1,362,884	\$1,454,200
 Georgia Real Estate Commission		
State General Funds	\$3,253,396	\$3,535,210
Total Funds	\$3,253,396	\$3,535,210
 State Ethics Commission		
State General Funds	\$1,606,602	\$1,868,943
Total Funds	\$1,606,602	\$1,868,943

State Soil and Water Conservation Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$3,097,477</u>
Total State General Funds	<u><u>\$3,097,477</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$3,097,477

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$19,884
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	30,446
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	84,925
4. Reflect an adjustment in Workers' Compensation premiums.	20,451

Program Budget Changes:

Administration

5. Provide for the replacement of high mileage vehicles.	15,269
--	--------

Conservation of Agricultural Water Supplies

6. Provide for the replacement of high mileage vehicles.	8,569
--	-------

Conservation of Soil and Water Resources

7. Provide for the replacement of high mileage vehicles.	56,162
8. Replace other funds with state general funds to continue the Erosion and Sedimentation Control certification program as mandated by O.C.G.A. 12-7-9(a).	266,937
9. Realize GTA savings through rate renegotiations.	(392)
10. Realize CNG savings through the E-Procurement initiative.	(1,865)

Water Resources and Land Use Planning

11. Reduce funds from operations.	<u>(80,000)</u>
-----------------------------------	-----------------

Subtotal	<u>\$420,386</u>
----------	------------------

Total State General Funds	<u><u>\$3,517,863</u></u>
---------------------------	---------------------------

State Soil and Water Conservation Commission

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$3,097,477	\$3,517,863
Federal Funds Not Specifically Identified	2,311,431	1,954,308
Other Funds	8,547,106	8,637,292
TOTAL FUNDS	\$13,956,014	\$14,109,463
Administration		
State General Funds	\$599,541	\$640,246
Total Funds	<u>\$599,541</u>	<u>\$640,246</u>
Conservation of Agricultural Water Supplies		
State General Funds	\$263,933	\$314,303
Federal Funds Not Specifically Identified	1,631,804	1,631,804
Other Funds	7,847,716	7,847,716
Total Funds	<u>\$9,743,453</u>	<u>\$9,793,823</u>
Conservation of Soil and Water Resources		
State General Funds	\$1,171,645	\$1,579,073
Federal Funds Not Specifically Identified	679,627	322,504
Other Funds	699,390	789,576
Total Funds	<u>\$2,550,662</u>	<u>\$2,691,153</u>
USDA Flood Control Watershed Structures		
State General Funds	\$105,054	\$106,696
Total Funds	<u>\$105,054</u>	<u>\$106,696</u>
Water Resources and Land Use Planning		
State General Funds	\$957,304	\$877,545
Total Funds	<u>\$957,304</u>	<u>\$877,545</u>

Georgia Student Finance Commission and Authority

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$36,666,225
Total State General Funds	<u>\$36,666,225</u>
LOTTERY PROCEEDS	
Original FY 2007 Appropriations	\$539,601,059
Program Budget Changes:	
HOPE Grant	
1. Transfer excess HOPE Grants to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth in the Pre-Kindergarten program.	(\$3,822,470)
HOPE Scholarships - Public Schools	
2. Transfer excess HOPE Scholarships-Public Schools to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth in the Pre-Kindergarten program.	(3,822,470)
Subtotal	<u>(\$7,644,940)</u>
Total Lottery Proceeds	<u>\$531,956,119</u>

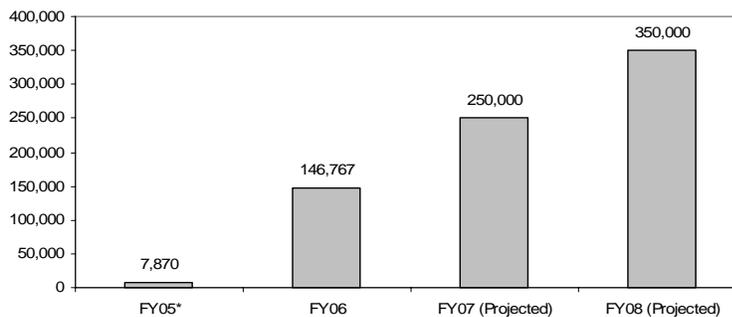
FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$36,666,225
Program Budget Changes:	
HOPE Administration	
1. Increase access to college by providing 4 financial aid consultants to educate students, parents, counselors, and graduation coaches on resources available through GAcollge411.	\$158,912
Tuition Equalization Grants	
2. Provide funding to increase award amount from \$1,000 to \$1,100.	3,280,000
Agencies attached for administrative purposes:	
Nonpublic Postsecondary Education Commission	
3. Annualize the cost of the FY 2007 salary adjustment.	1,914
4. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	28,696
5. Reflect an adjustment in Workers' Compensation premiums.	1,511

Georgia Student Finance Commission and Authority

6. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	10,099
7. Provide funds for 1 standard administrator position to increase the number of institutions meeting academic and financial standards.	76,125
<hr/>	
Subtotal	\$3,557,257
<hr/>	
Total State General Funds	\$40,223,482
<hr/> <hr/>	
LOTTERY PROCEEDS	
Original FY 2007 Appropriations	\$539,601,059
Georgia Military College Scholarship	
1. Redirect excess funds from the HOPE Grant program to the Georgia Military College Scholarship program to fund additional students returning from military deployment.	\$458,231
HOPE Grant	
2. Transfer excess HOPE Grant funds to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth and rate changes in the Pre-Kindergarten program.	(17,353,918)
3. Redirect excess funds from the HOPE Grant program to the Georgia Military College Scholarship program to fund additional students returning from military deployment.	(458,231)
HOPE Scholarships - Public Schools	
4. Transfer excess HOPE Scholarship-Public Schools funds to Bright from the Start: Georgia Department of Early Care and Learning in order to fund enrollment growth and rate changes in the Pre-Kindergarten program.	(5,549,981)
<hr/>	
Subtotal	(\$22,903,899)
<hr/>	
Total Lottery Proceeds	\$516,697,160
<hr/> <hr/>	

Number of GACollege411 Accounts Created



*Data based on five months

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$36,666,225	\$40,223,482
Lottery Funds	531,956,119	516,697,160
TOTAL STATE FUNDS	\$568,622,344	\$556,920,642
Federal Funds Not Specifically Identified	520,653	520,653
Other Funds	6,773,600	5,622,493
TOTAL FUNDS	\$575,916,597	\$563,063,788
Accel		
Lottery Funds	\$6,000,000	\$6,000,000
Total Funds	<u>\$6,000,000</u>	<u>\$6,000,000</u>
Engineer Scholarship		
Lottery Funds	\$760,000	\$760,000
Total Funds	<u>\$760,000</u>	<u>\$760,000</u>
Georgia Military College Scholarship		
Lottery Funds	\$770,477	\$1,228,708
Total Funds	<u>\$770,477</u>	<u>\$1,228,708</u>
Governor's Scholarship Program		
State General Funds	\$2,329,200	\$2,329,200
Total Funds	<u>\$2,329,200</u>	<u>\$2,329,200</u>
Guaranteed Educational Loans		
State General Funds	\$3,799,883	\$3,799,883
Other Funds	280,000	250,000
Total Funds	<u>\$4,079,883</u>	<u>\$4,049,883</u>
HERO Scholarship		
State General Funds	\$200,000	\$200,000
Other Funds		718,000
Total Funds	<u>\$200,000</u>	<u>\$918,000</u>
HOPE Administration		
State General Funds		\$158,912
Lottery Funds	\$5,228,320	5,228,320
Other Funds		500,000
Total Funds	<u>\$5,228,320</u>	<u>\$5,887,232</u>

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

	Amended FY 2007	FY 2008
HOPE GED		
Lottery Funds	\$2,461,614	\$2,461,614
Total Funds	<u>\$2,461,614</u>	<u>\$2,461,614</u>
HOPE Grant		
Lottery Funds	\$118,961,703	\$104,972,024
Total Funds	<u>\$118,961,703</u>	<u>\$104,972,024</u>
HOPE Scholarships - Private Schools		
Lottery Funds	\$45,651,732	\$45,651,732
Total Funds	<u>\$45,651,732</u>	<u>\$45,651,732</u>
HOPE Scholarships - Public Schools		
Lottery Funds	\$340,678,447	\$338,950,936
Total Funds	<u>\$340,678,447</u>	<u>\$338,950,936</u>
Law Enforcement Dependents Grant		
State General Funds	\$50,911	\$50,911
Total Funds	<u>\$50,911</u>	<u>\$50,911</u>
Leveraging Educational Assistance Partnership Program (LEAP)		
State General Funds	\$966,757	\$966,757
Federal Funds Not Specifically Identified	520,653	520,653
Total Funds	<u>\$1,487,410</u>	<u>\$1,487,410</u>
North Georgia Military Scholarship Grants		
State General Funds	\$683,951	\$683,951
Other Funds	1,010,402	
Total Funds	<u>\$1,694,353</u>	<u>\$683,951</u>
North Georgia ROTC Grants		
State General Funds	\$432,479	\$432,479
Total Funds	<u>\$432,479</u>	<u>\$432,479</u>
Promise Scholarship		
Lottery Funds	\$5,855,278	\$5,855,278
Total Funds	<u>\$5,855,278</u>	<u>\$5,855,278</u>

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Public Memorial Safety Grant		
Lottery Funds	\$255,850	\$255,850
Total Funds	\$255,850	\$255,850
Teacher Scholarship		
Lottery Funds	\$5,332,698	\$5,332,698
Total Funds	\$5,332,698	\$5,332,698
Tuition Equalization Grants		
State General Funds	\$27,531,802	\$30,811,802
Other Funds	5,483,198	4,154,493
Total Funds	\$33,015,000	\$34,966,295
<i>Agencies attached for administrative purposes:</i>		
Nonpublic Postsecondary Education Commission		
State General Funds	\$671,242	\$789,587
Total Funds	\$671,242	\$789,587

Teachers' Retirement System

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$3,903,200
Program Budget Changes:	
Local/Floor COLA	
1. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Department of Education, the Board of Regents, and the Department of Technical and Adult Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	(\$2,143,200)
Subtotal	<u>(\$2,143,200)</u>
Total State General Funds	<u><u>\$1,760,000</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$3,903,200
Program Budget Changes:	
Local/Floor COLA	
1. Transfer funds for HB 400 from TRS to the Department of Education, the Board of Regents, and the Department of Technical and Adult Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	(\$2,143,200)
2. Reduce funding for the Floor Fund (\$5,000) and COLA Fund (\$200,000) due to the declining population of retired teachers who qualify for this benefit.	(205,000)
System Administration	
3. Reduce other funds (\$1,020,000) in computer charges to reflect anticipated costs.	<u>Yes</u>
Subtotal	<u>(\$2,348,200)</u>
Total State General Funds	<u><u>\$1,555,000</u></u>

Teachers' Retirement System

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$1,760,000	\$1,555,000
Other Funds	24,209,246	24,934,005
TOTAL FUNDS	\$25,969,246	\$26,489,005
Local/Floor COLA		
State General Funds	\$1,760,000	\$1,555,000
Total Funds	<u>\$1,760,000</u>	<u>\$1,555,000</u>
System Administration		
Other Funds	\$24,209,246	\$24,934,005
Total Funds	<u>\$24,209,246</u>	<u>\$24,934,005</u>

Department of Technical and Adult Education

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$336,788,064
Program Budget Changes:	
1. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Department of Technical and Adult Education (DTAE) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	\$63,100
	<hr/>
Subtotal	<hr/> \$63,100
Total State General Funds	<hr/> <hr/> \$336,851,164

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$336,788,064
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$5,658,208
2. Provide for a general salary increase of 3% effective January 1, 2008.	4,494,714
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	16,525,063
4. Reflect an adjustment in Workers' Compensation premiums.	1,533,454
5. Transfer funds for HB 400 from TRS to DTAE to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	63,100
Program Budget Changes:	
Administration	
6. Provide funds for the Harriett Darnell Multi-Purpose Center in Fulton County.	10,000
Adult Literacy	
7. Provide funding to offset the loss of TANF funds and to continue providing adult literacy services.	2,500,000
8. Redirect one-time funds from the Shirley Smith Center (\$500,000) to offset the loss of TANF funds and to continue providing adult literacy services.	Yes
Quick Start and Customized Services	
9. Provide operating and customized training funds to prepare the workforce related to the Kia project.	3,124,900

Department of Technical and Adult Education

Technical Education

10. Provide funds for roof repairs at the Moultrie Technical College Career Academy. <i>Governor's Advice: Utilize these funds for minor repairs and renovations or in accordance with other priorities in the Technical Education program and the general law powers of the department.</i>	700,000
11. Increase funds for 5 start-up or existing Career Academies.	1,500,000
12. Increase funds for the predesign of a college and technical facility in Catoosa County. <i>Governor's Advice: Utilize these funds for minor repairs and renovations or in accordance with other priorities in the Technical Education program and the general law powers of the department.</i>	100,000
13. Realize CNG savings through the E-Procurement initiative.	(153,688)
14. Realize GTA savings through rate renegotiations.	(93,528)
15. Eliminate one-time funding for the Augusta Technical College satellite campus.	(135,000)
16. Provide formula funding for operating expenses to reflect an increase in square footage.	892,492
17. Maintain current personal services funding by not reducing formula due to declining enrollment of 3.8% (\$7,162,726). <i>Governor's Advice: Utilize personal services funds for minor repairs and renovations or in accordance with other priorities in the Technical Education program and the general law powers of the department.</i>	Yes
18. Fund the fast track nursing initiative to increase the number of nursing graduates in the workforce.	650,000
19. Add funds to reflect the increased cost of electricity and natural gas.	2,851,553
20. Transfer funds from DTAE to the Board of Regents to merge Georgia Aviation Technical College and Middle Georgia College within the University System.	(3,691,765)
Subtotal	\$36,529,503
Total State General Funds	\$373,317,567

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$94,940,000 in new bonds that relate to the Department of Technical and Adult Education.

Department of Technical and Adult Education

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$336,851,164	\$373,317,567
Federal Funds Not Specifically Identified	19,814,459	19,814,459
Other Funds	56,732,658	60,232,658
TOTAL FUNDS	\$413,398,281	\$453,364,684
Administration		
State General Funds	\$9,184,979	\$10,050,002
Federal Funds Not Specifically Identified	2,059,788	2,059,788
Other Funds	800,000	800,000
Total Funds	<u>\$12,044,767</u>	<u>\$12,909,790</u>
Adult Literacy		
State General Funds	\$12,455,224	\$16,016,600
Federal Funds Not Specifically Identified	6,669,526	6,669,526
Other Funds	1,121,886	1,121,886
Total Funds	<u>\$20,246,636</u>	<u>\$23,808,012</u>
Economic Development (Quick Start)		
State General Funds	\$12,613,900	\$16,368,043
Total Funds	<u>\$12,613,900</u>	<u>\$16,368,043</u>
Technical Education		
State General Funds	\$302,597,061	\$330,882,922
Federal Funds Not Specifically Identified	11,085,145	11,085,145
Other Funds	54,810,772	58,310,772
Total Funds	<u>\$368,492,978</u>	<u>\$400,278,839</u>

Department of Transportation

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$17,272,062</u>
Total State General Funds	<u><u>\$17,272,062</u></u>
MOTOR FUEL FUNDS	
Original FY 2007 Appropriations	\$646,759,400
Administration	
1. Provide for the FY 2007 adjustment in the Workers' Compensation premium.	\$95,797
2. Provide for the FY 2007 adjustment to the GBA real estate rental rate for office space.	518,348
Data Collection, Compliance and Reporting	
3. Provide for the FY 2007 adjustment in the Workers' Compensation premium.	11,072
Local Road Assistance	
4. Provide for the FY 2007 adjustment in the Workers' Compensation premium.	59,813
State Highway System Construction and Improvement	
5. Provide for the FY 2007 adjustment in the Workers' Compensation premium (\$178,718) and cover the current employer share of the State Health Benefit Plan premium (\$1,488,720).	1,667,438
6. Provide funds for State Fund Construction - On System to help advance construction projects in the State Transportation Improvement Program (STIP).	53,538,176
7. Provide funds to replace 8 facilities that have exceeded their useful life and for which the cost of renovation exceeds the cost of replacement structures: \$500,000 each for 5 routine maintenance buildings (Nahunta, Eatonton, Louisville, Richmond Hill, and Woodbine), \$750,000 for the area office in LaGrange, \$650,000 for the area office in Milledgeville, and \$1,200,000 for the special forces building in Sparta which houses regional quick response crews.	5,100,000
State Highway System and Maintenance	
8. Provide for the FY 2007 adjustment in the Workers' Compensation premium.	317,359
State Highway System Operations	
9. Provide for the FY 2007 adjustment in the Workers' Compensation premium (\$62,582) and cover the current employer share of the State Health Benefit Plan premium (\$711,020).	773,602
Subtotal	<u>\$62,081,605</u>
Total Motor Fuel Funds	<u><u>\$708,841,005</u></u>

Department of Transportation

Note:

Motor Fuel Funds: The \$62,081,605 increase in motor fuel funds is not reflected in HB 94 for Amended FY 2007. These are prior-year collections that should be reflected in the appropriations for the department and have since been amended to the budget.

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$17,272,062
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$30,361
2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	143,805
3. Reflect an adjustment in Workers' Compensation premiums.	35,114
4. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	67,333
Program Budget Changes:	
Air Transportation	
5. Delete one-time funding for aircraft inspections.	(92,000)
6. Realize GTA savings through rate renegotiations.	(2,417)
Airport Aid	
7. Increase funding to support the state's airports.	5,000,000
Local Road Assistance	
8. Provide additional funding for the LARP program.	0
<i>Governor's Veto: The Governor vetoed this appropriation of \$5,000,000.</i>	
Ports and Waterways	
9. Fund a property tax increase (\$147,433) and legal fees (\$500,000) for the Savannah Harbor dredge disposal areas in Jasper County, South Carolina.	647,433
10. Remove funding for vector control for Chatham County dredge disposal areas whose routine maintenance is the responsibility of the Army Corps of Engineers.	(300,000)
Rail	
11. Provide funding for personal services (\$168,711) and operating expenses (\$4,221).	172,932
12. Delete one-time funding for an implementation study for freight and passenger rail modernization along the I-85 freight corridor.	(75,000)

Department of Transportation

Transit

13. Provide funding for personal services (\$353,788) and operating expenses (\$118,905) for administration of the intermodal programs.	472,693
---	---------

Subtotal	\$6,100,254
----------	-------------

Total State General Funds	\$23,372,316
---------------------------	--------------

MOTOR FUEL FUNDS

Original FY 2007 Appropriations	\$646,759,400
---------------------------------	---------------

Statewide Budget Changes:

- | | |
|--|-------------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$3,138,382 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008, provide for performance increases and for supplemental adjustments for employees in specified critical jobs. | 5,697,011 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 12,253,176 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 4,201,689 |
| 5. Increase the GBA real estate rental rate for office space. | 632,204 |

Program Budget Changes:

Administration

- | | |
|--|-----------|
| 6. Provide the state match for a total of \$158,550,875 in additional funds from the Federal Highway Administration (FHWA), increasing total FHWA funds from \$1,151,881,934 to \$1,310,432,809 and the state match from \$193,580,374 to \$285,525,644. | 286,788 |
| 7. Reallocate operating funds among programs to reflect projected expenditures. | (138,000) |

Data Collection, Compliance and Reporting

- | | |
|---|----------|
| 8. Reallocate operating funds among programs to reflect projected expenditures. | (30,000) |
|---|----------|

Local Road Assistance

- | | |
|--|-------------|
| 9. Realign funding for the Local Assistance Road Program (LARP) from \$67,900,000 to \$60,000,000. | (7,900,000) |
| 10. Realign funding for State Fund Construction - Off System from \$34,000,000 to \$27,000,000. | (7,000,000) |
| 11. Realign funding for State Fund Construction - Most Needed from \$23,000,000 to \$20,787,879. | (100,000) |
| 12. Delete one-time funding for signage for tourism in the northeast Georgia mountains. | (1,327,273) |
| 13. Reallocate operating funds among programs to reflect projected expenditures. | (214,000) |

Payments to State Road and Tollway Authority

Governor's Advice: Utilize existing toll revenue in accordance with the program purpose and the general law powers of the Authority.

Department of Transportation

- | | |
|--|---------|
| 14. Provide funding to reflect the increase in the debt service schedule from \$46,998,853 to \$53,859,065 for guaranteed revenue bonds. | 800,127 |
|--|---------|

State Highway System Construction and Improvement

- | | |
|---|------------|
| 15. Provide the state match for a total of \$158,550,875 in additional funds from the Federal Highway Administration (FHWA), increasing total FHWA funds from \$1,151,881,934 to \$1,310,432,809 and the state match from \$193,580,374 to \$285,525,644. | 91,658,482 |
| 16. Realign funding for State Fund Construction - Most Needed from \$23,000,000 to \$20,787,879. | (884,848) |
| 17. Reallocate operating funds among programs to reflect projected expenditures. | 130,100 |
| 18. Provide funds to properly reflect the full cost of the current employer share of the State Health Benefit Plan. | 1,488,720 |

State Highway System Maintenance

- | | |
|--|---------|
| 19. Reallocate operating funds among programs to reflect projected expenditures. | 169,400 |
|--|---------|

State Highway System Operations

- | | |
|---|---------|
| 20. Reallocate operating funds among programs to reflect projected expenditures. | 82,500 |
| 21. Provide funds to properly reflect the full cost of the current employer share of the State Health Benefit Plan. | 711,020 |

Subtotal	\$103,655,478
----------	---------------

Total Motor Fuel Funds	\$750,414,878
------------------------	---------------

FY 2007 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$76,575,000 in new bonds that relate to the Department of Transportation.

Department of Transportation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$17,272,062	\$23,372,316
Motor Fuel Funds	708,841,005	750,414,878
TOTAL STATE FUNDS	\$726,113,067	\$773,787,194
Federal Highway Administration - Planning and Construction	1,100,000,001	1,310,432,809
Federal Transit Administration Capital Investment Grants	12,858,431	
Federal Funds Not Specifically Identified	63,652,947	24,629,445
TOTAL FEDERAL FUNDS	\$1,176,511,379	\$1,335,062,254
Other Funds	7,413,336	7,413,336
TOTAL FUNDS	\$1,910,037,782	\$2,116,262,784
Administration		
Motor Fuel Funds	\$59,846,996	\$63,873,730
Federal Highway Administration - Planning and Construction	9,533,343	10,839,823
Other Funds	898,970	898,970
Total Funds	\$70,279,309	\$75,612,523
Air Transportation		
State General Funds	\$1,495,535	\$1,506,758
Other Funds	932,795	932,795
Total Funds	\$2,428,330	\$2,439,553
Airport Aid		
State General Funds	\$6,621,247	\$11,646,149
Federal Funds Not Specifically Identified	6,000,000	6,000,000
Total Funds	\$12,621,247	\$17,646,149
Data Collection, Compliance and Reporting		
State General Funds	\$842,468	\$898,585
Motor Fuel Funds	3,263,350	3,599,813
Federal Highway Administration - Planning and Construction	3,784,538	8,270,257
Federal Funds Not Specifically Identified	4,485,719	
Other Funds	62,257	62,257
Total Funds	\$12,438,332	\$12,830,912
Local Road Assistance		
Motor Fuel Funds	\$150,498,702	\$136,095,478
Federal Highway Administration - Planning and Construction	67,429,038	69,658,670
Federal Funds Not Specifically Identified	2,229,632	

Department of Transportation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Other Funds	595,233	595,233
Total Funds	<u>\$220,752,605</u>	<u>\$206,349,381</u>
Payments to State Road and Tollway Authority		
Motor Fuel Funds	\$46,998,853	\$47,798,980
Total Funds	<u>\$46,998,853</u>	<u>\$47,798,980</u>
Ports and Waterways		
State General Funds	\$1,160,783	\$1,523,402
Total Funds	<u>\$1,160,783</u>	<u>\$1,523,402</u>
Rail		
State General Funds	\$184,369	\$297,483
Other Funds	88,239	88,239
Total Funds	<u>\$272,608</u>	<u>\$385,722</u>
State Highway System Construction and Improvement		
Motor Fuel Funds	\$246,054,890	\$284,967,946
Federal Highway Administration - Planning and Construction	846,325,476	1,032,888,665
Federal Funds Not Specifically Identified	29,318,794	
Other Funds	165,000	165,000
Total Funds	<u>\$1,121,864,160</u>	<u>\$1,318,021,611</u>
State Highway System Maintenance		
Motor Fuel Funds	\$178,734,628	\$188,393,676
Federal Highway Administration - Planning and Construction	148,458,050	153,104,852
Federal Funds Not Specifically Identified	4,646,802	
Other Funds	642,602	642,602
Total Funds	<u>\$332,482,082</u>	<u>\$342,141,130</u>
State Highway System Operations		
Motor Fuel Funds	\$23,443,586	\$25,685,255
Federal Highway Administration - Planning and Construction	24,469,556	35,670,542
Federal Funds Not Specifically Identified	11,200,986	
Other Funds	4,026,240	4,026,240
Total Funds	<u>\$63,140,368</u>	<u>\$65,382,037</u>

Department of Transportation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Transit		
State General Funds	\$6,967,660	\$7,499,939
Federal Transit Administration Capital Investment Grants	12,858,431	
Federal Funds Not Specifically Identified	5,771,014	18,629,445
Other Funds	2,000	2,000
Total Funds	\$25,599,105	\$26,131,384

Department of Veterans Services

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$23,145,033
Program Budget Changes:	
Georgia War Veterans Nursing Home - Augusta	
1. Increase funding to the Augusta Nursing Home to offset rising healthcare costs.	\$718,419
Subtotal	\$718,419
Total State General Funds	\$23,863,452

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$23,145,033
Statewide Budget Changes:	
1. Annualize the cost of the FY 2007 salary adjustment.	\$103,050
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for	160,545
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	274,093
4. Reflect an adjustment in Workers' Compensation premiums.	53,256
5. Increase the GBA real estate rental rate for office space.	7,707
Program Budget Changes:	
Georgia Veterans Memorial Cemetery	
6. Provide funds to annualize the cost of the Glennville cemetery (Total Funds: 142,392).	134,892
Georgia War Veterans Nursing Home - Augusta	
7. Increase funding to aid in offsetting rising healthcare costs.	783,919
Georgia War Veterans Nursing Home - Milledgeville	
8. Eliminate one-time costs of 5 replacement hospital beds.	(8,825)
9. Provide funds to reflect the increase in operational costs.	143,000
10. Increase funds for repairs of the electrical system in the Wheeler building.	507,500
Veterans Benefits	
11. Realize CNG savings through the E-Procurement initiative (\$7,193) and GTA savings through rate renegotiations (\$10,671).	(17,864)
Subtotal	\$2,141,273
Total State General Funds	\$25,286,306

FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$2,625,000 in new bonds that relate to the Department of Veterans Services.

Department of Veterans Services

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$23,863,452	\$25,286,306
Federal Funds Not Specifically Identified	10,969,879	11,919,879
TOTAL FUNDS	\$34,833,331	\$37,206,185
Administration		
State General Funds	\$664,624	\$695,585
Total Funds	<u>\$664,624</u>	<u>\$695,585</u>
Georgia Veterans Memorial Cemetery		
State General Funds	\$406,183	\$566,022
Federal Funds Not Specifically Identified	36,554	44,054
Total Funds	<u>\$442,737</u>	<u>\$610,076</u>
Georgia War Veterans Nursing Home - Augusta		
State General Funds	\$5,653,958	\$5,960,242
Federal Funds Not Specifically Identified	3,104,750	3,104,750
Total Funds	<u>\$8,758,708</u>	<u>\$9,064,992</u>
Georgia War Veterans Nursing Home - Milledgeville		
State General Funds	\$11,368,113	\$12,009,788
Federal Funds Not Specifically Identified	7,225,135	8,167,635
Total Funds	<u>\$18,593,248</u>	<u>\$20,177,423</u>
Veterans Benefits		
State General Funds	\$5,770,574	\$6,054,669
Federal Funds Not Specifically Identified	603,440	603,440
Total Funds	<u>\$6,374,014</u>	<u>\$6,658,109</u>

State Board of Workers' Compensation

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$16,100,599</u>
State General Funds	<u><u>\$16,100,599</u></u>

FY 2008 Budget Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	\$16,100,599

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$102,515
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	359,754
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%.	490,511
4. Reflect an adjustment in Workers' Compensation premiums.	64,377

Program Budget Changes:

Administer the Workers' Comp Laws

5. Provide additional funds to obtain additional space for alternative dispute resolution hearings.	12,189
6. Realize CNG savings through the E-Procurement initiative.	(22,103)

Board Administration

7. Provide additional funds for increased real estate rents and obtaining additional space for alternative dispute resolution hearings.	178,444
8. Realize GTA savings through rate renegotiations.	(18,236)

Subtotal	<u>\$1,167,451</u>
Total State General Funds	<u><u>\$17,268,050</u></u>

State Board of Workers' Compensation

Agency Appropriations by Program

	Amended FY 2007	FY 2008
Total Agency Appropriation		
State General Funds	\$16,100,599	\$17,268,050
Other Funds	120,000	
TOTAL FUNDS	\$16,220,599	\$17,268,050
Administration		
State General Funds	\$6,199,153	\$6,466,072
Other Funds	120,000	
Total Funds	<u>\$6,319,153</u>	<u>\$6,466,072</u>
Administer the Workers' Compensation Laws		
State General Funds	\$9,901,446	\$10,801,978
Total Funds	<u>\$9,901,446</u>	<u>\$10,801,978</u>

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2007 Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations	<u>\$712,362,477</u>
Total State General Funds	<u><u>\$712,362,477</u></u>
MOTOR FUEL FUNDS	
Original FY 2007 Appropriations	<u>\$155,000,000</u>
Total Motor Fuel Funds	<u><u>\$155,000,000</u></u>

FY 2008 Highlights

STATE GENERAL FUNDS	
Original FY 2007 Appropriations: Issued	\$564,349,981

General Obligation Debt Sinking Fund - Issued

1. Repeal the authorization in FY 2006 of \$20,000,000 in 20-year bonds for the Department of Transportation.	(\$4,520,000)
2. Decrease debt service for existing obligation on issued bonds and savings from bond sale.	(11,349,369)
3. Decrease debt service to reflect the refunding of previously issued bonds at a more favorable interest rate.	(10,979,013)
4. Deauthorize \$2,000 in 20-year bonds for Board of Regents and \$2,000 in 20-year bonds for Department of Technical and Adult Education.	(348)
5. Recognize General Obligation Debt Reserves (State General Fund Reserves of \$50,431,047 and Motor Fuel Fund Reserves of \$5,895,816) and utilize State General Funds Reserves of \$37,008,874 and Motor Fuel Fund Reserves of \$5,895,816 for existing obligations.	(13,422,173)
6. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	148,012,496
7. Adjust debt service on the authorization in FY 2006 of \$2,500,000 in 20-year bonds for the Ports Authority.	17,500
8. Recognize reserves for authorized but not issued debt \$67,648,144 State General Funds; \$37,385,000 Motor Fuel Funds. (Total \$105,033,144)	Yes
9. Reprogram bond funds for the St. Marys Railroad to the Southeast Georgia Joint Development authority in Wayne County for side tracks to enable trains to pass (\$1,050,000).	Yes
10. Reprogram existing bond funds for Lovejoy to the Brain Train rail project (\$1,500,000).	Yes

11. K-12 Equipment: \$0 in principal for 5 years at 4.5%: Authorize the GSFIC to redirect \$11 million - the balance of \$468 million approved April 24, 2001 as HB 139, Act No. 212 for public school capital outlay - for the purchase of vocational and agricultural equipment for new schools. Yes

Subtotal \$107,759,093

Total State General Funds \$672,109,074

MOTOR FUEL FUNDS

Original FY 2007 Appropriations \$155,000,000

Transportation, Department of

12. Repeal the authorization in FY 2006 of \$20,000,000 in 20-year bonds. (4,520,000)

13. Increase debt service for existing obligation on issued bonds. 12,552,222

Subtotal \$8,032,222

Total Motor Fuel Funds \$163,032,222

Bond Term	Principal Amount	Debt Service
--------------	------------------	--------------

STATE GENERAL FUNDS

Original FY 2007 Appropriations: New \$148,012,496

General Obligation Debt Sinking Fund - New

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (148,012,496)

**Community Affairs, Department of
Environmental Facilities Authority, Georgia**

2. Provide funds for the State Funded Water and Sewer Construction Loan Program, statewide. 20 \$20,000,000 \$1,708,600

3. Provide funds for the Clean Water SRF Match Water and Sewer Construction Loan Program. 20 3,120,000 266,542

4. Provide funds for the Drinking Water SRF Match Water and Sewer Construction Loan Program. 20 4,880,000 416,898

Subtotal \$28,000,000 \$2,392,040

Corrections, Department of

5. Continue funding for relocation of the Headquarters and Training Academy, Forsyth, Monroe County. 20 \$10,000,000 \$854,300

6. Fund bed space expansion - 1024 beds, statewide. 20 24,380,000 2,082,783

Subtotal \$34,380,000 \$2,937,083

	Bond Term	Principal Amount	Debt Service
Defense, Department of			
7. Add State funds to match Federal funding to design, construct and equip the new Joint Headquarters at Dobbins, Marietta, Cobb County.	20	\$3,070,000	\$262,270
Economic Development, Department of			
8. Repair and upgrade facilities and equipment for Herty Foundation.	5	\$2,000,000	\$456,000
Ports Authority, Georgia			
9. Repair roofs at Brunswick Port Warehouse No. 6 (\$210,000) and purchase a conveyor (\$500,000).	5	\$710,000	\$161,880
Education, State Board of			
10. Fund the Capital Outlay Program-Regular, for local school construction to reflect a \$200,000,000 entitlement level.	20	\$178,310,000	\$15,233,023
11. Fund the Capital Outlay Program-Exceptional Growth, for local school construction to reflect a \$200,000,000 entitlement level.	20	143,505,000	12,259,632
12. Fund the Capital Outlay Program-Regular Advance, for local school construction.	20	122,100,000	10,431,003
13. Fund the Capital Outlay Program-Low Wealth for local school construction.	20	10,250,000	875,657
Subtotal		\$454,165,000	\$38,799,315
Forestry Commission, Georgia			
14. Purchase capital equipment, statewide.	5	\$2,500,000	\$570,000
15. Increase funds to address ongoing facilities maintenance needs.	5	860,000	196,080
Subtotal		\$3,360,000	\$766,080
Human Resources, Department of			
16. Fund the facility roofing program, statewide.	20	\$4,400,000	\$375,892
17. Fund renovations for the Emergency Operations Center/Server Room emergency power and stand alone HVAC.	20	3,500,000	299,005
18. Replace chillers and associated pumps at Southwestern State Hospital, Thomasville, Thomas County.	20	1,855,000	158,473
19. Fund steam plant upgrades, Central State Hospital, Milledgeville, Baldwin County.	20	1,745,000	149,075
Subtotal		\$11,500,000	\$982,445
Investigation, Georgia Bureau of			
20. Design, construct, and equip a new Summerville Medical Examiners Office and Morgue, Summerville, Chattooga County.	20	\$2,650,000	\$226,390
Juvenile Justice, Department of			
21. Provide funds for Facility Repairs, statewide.	5	\$3,500,000	\$798,000
22. Provide funds for Minor Construction/Renovations, statewide.	5	5,000,000	1,140,000

	Bond Term	Principal Amount	Debt Service
23. Provide funds for conversion of a Department of Corrections facility for Atlanta Area YDC, Atlanta, Fulton County.	20	6,795,000	580,497
Subtotal		<u>\$15,295,000</u>	<u>\$2,518,497</u>
Labor, Department of			
24. Add State funds to match federal funds to acquire property, design, construct, and equip new Residence Hall, Evaluation and Training Buildings (VRU), Roosevelt Institute, Warm Springs, Meriwether County.	20	\$9,935,000	\$848,747
Natural Resources, Department of			
25. Design and construct a fish hatchery and "Go Fish Georgia" education and visitor center.	20	\$14,000,000	\$1,196,020
Agricultural Exposition Authority, Georgia			
26. Design, construct, and equip Livestock and Equine Facilities Expansion, Perry, Houston County.	20	\$9,565,000	\$817,138
Properties Commission, State			
Building Authority, Georgia			
27. Provide funds for Capitol Hill Buildings Facade Restorations, Atlanta, Fulton County.	20	\$4,930,000	\$421,170
28. Provide funds for the Capitol Building Interior Renovations, Atlanta, Fulton County.	20	2,000,000	170,860
29. Repairs and renovations to the Governor's Mansion.	20	<u>3,000,000</u>	<u>256,290</u>
Subtotal		<u>\$9,930,000</u>	<u>\$848,320</u>
Board of Regents, University System of Georgia			
30. Purchase equipment for Parks Nursing Center, Georgia College and State University, Milledgeville, Baldwin County.	5	\$1,000,000	\$228,000
31. Purchase equipment for Health, Wellness, Lifelong Learning Center, University of West Georgia, Carrollton, Carroll County.	5	3,000,000	684,000
32. Purchase equipment for Library and Technology Center, North Georgia College and State University, in Dahlonega, Lumpkin County.	5	2,000,000	456,000
33. Fund major research and development equipment for Georgia Research Alliance, Atlanta, Augusta, and Athens.	5	19,000,000	4,332,000
34. Purchase equipment for ongoing program Traditional Industries Program (TIP) Research, statewide.	5	900,000	205,200
35. Fund major repairs and rehabilitation, statewide.	20	42,500,000	3,630,775
36. Construct an Academic Classroom Building, Savannah State University, Savannah, Chatham County.	20	12,700,000	1,084,961
37. Design and construct the Professional Sciences Center, Macon State College, Macon, Bibb County.	20	22,200,000	1,896,546
38. Design and construct the Academic Classroom Building, Fort Valley State University, Fort Valley, Peach County.	20	16,800,000	1,435,224

	Bond Term	Principal Amount	Debt Service
39. Design and construct the College of Pharmacy, University of Georgia, Athens, Clarke County.	20	37,205,000	3,178,423
40. Design and construct the Health Sciences Building, Kennesaw State University, Kennesaw, Cobb County.	20	42,500,000	3,630,775
41. Design and construct a Library, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	28,300,000	2,417,669
42. Design and construct the Warner Robins Academic Building I, Macon State College, Warner Robins, Houston County.	20	5,000,000	427,150
43. Design and construct the North Paulding Public Library, West Georgia Regional Library, Paulding County	20	1,545,000	131,989
44. Design and construct the Jasper County Public Library addition, Uncle Remus Regional Library System, Monticello, in Jasper County.	20	1,035,000	88,420
45. Design and construct the Porter Memorial Branch Library, Newton County Public Library System, Newton County.	20	2,000,000	170,860
46. Fund renovations of Building I, Southern Polytechnic State University, Marietta, Cobb County.	20	2,000,000	170,860
47. Replace the exhaust stack system on the Natural Science Center, Georgia State University.	20	4,800,000	410,064
48. Construct the Sutton Dining Hall at Rock Eagle. Senate includes equipment for building.	20	2,650,000	226,389
Subtotal		<u>\$247,135,000</u>	<u>\$24,805,305</u>
Revenue, Department of			
49. Continue implementation of the Integrated Tax System.	5	\$7,000,000	\$1,596,000
50. Develop and implement an Enterprise Data Warehouse.	5	4,000,000	912,000
Subtotal		<u>\$11,000,000</u>	<u>\$2,508,000</u>
Technical and Adult Education, Department of			
51. Purchase equipment for new Industrial Training Building, Flint River Technical College, Thomaston, Upson County.	5	\$1,260,000	\$287,280
52. Purchase equipment for the new classroom building, Paulding County Campus, Chattahoochee Technical College, Dallas, Paulding County.	5	2,075,000	473,100
53. Purchase equipment for the new technology building, Savannah Technical College, Savannah, Chatham County.	5	2,445,000	557,460
54. Purchase equipment for the new Allied Health Building, Atlanta Technical College, Atlanta, Fulton County.	5	2,795,000	637,260
55. Purchase equipment for the new Allied Health Building, Okefenokee Technical College, Waycross, Ware County.	5	1,815,000	413,820
56. Purchase equipment for the new Allied Health and Technology Building, North Metro Technical College, Acworth, in Bartow County.	5	2,450,000	558,600
57. Purchase equipment for underway construction projects at South Georgia Technical College.	5	2,030,000	462,840

	Bond Term	Principal Amount	Debt Service
58. Purchase equipment for underway construction projects at DeKalb Technical College.	5	3,900,000	889,200
59. Purchase equipment for underway construction projects at Griffin Technical College.	5	610,000	139,080
60. Design and construct Health Science Building, Columbus Technical College, Columbus, Muscogee County.	20	16,285,000	1,391,228
61. Design and construct Health Science Building, Athens Technical College, Athens, Clarke County.	20	17,815,000	1,521,935
62. Replace obsolete equipment at multiple technical colleges.	5	7,000,000	1,596,000
63. Purchase equipment for the Child Development Center, Middle Georgia Technical College, Warner Robins, Houston County.	5	560,000	127,680
64. Design and construct Cherokee County Campus of the Appalachian Technical College, Canton, Cherokee County.	20	7,000,000	598,011
65. Construct 5 Career Academies.	20	15,000,000	1,281,450
66. Design and construct a classroom building on the Gordon Campus at Coosa Valley Technical College.	20	11,900,000	1,016,617
Subtotal		<u>\$94,940,000</u>	<u>\$11,951,561</u>
Transportation, Department of			
67. Provide funds for the Savannah Harbor Dike Disposal Area, Savannah, Chatham County.	20	\$6,575,000	\$561,702
Veterans Services, Georgia			
68. Add State funds to match Federal funds for life safety and building upgrades, Augusta, Richmond County.	5	\$1,575,000	\$359,100
69. Add State funds to match Federal funds for Wheeler Building, Alzheimer's unit addition and building, Milledgeville, Baldwin County.	20	1,050,000	89,702
Subtotal		<u>\$2,625,000</u>	<u>\$448,802</u>
Total: State General Funds - New		<u><u>\$960,835,000</u></u>	<u><u>\$93,487,595</u></u>
MOTOR FUEL FUNDS			
Original FY 2007 Appropriations: New			\$0
Transportation, Department of			
70. Provide funds for the Fast Forward program, statewide.	20	<u>\$70,000,000</u>	<u>\$5,980,100</u>
Total: Motor Fuel Funds - New		<u><u>\$70,000,000</u></u>	<u><u>\$5,980,100</u></u>

State of Georgia General Obligation Debt Sinking Fund

Agency Appropriations by Program

	Amended FY 2007	FY 2008
State General Funds	\$712,362,477	\$765,596,669
Motor Fuel Funds	155,000,000	169,012,322
TOTAL STATE FUNDS	\$867,362,477	\$934,608,991
Other Funds		105,033,144
TOTAL FUNDS	\$867,362,477	\$1,039,642,135

General Obligation Debt Sinking Fund: Issued

State General Funds	\$712,362,477	\$672,109,074
Motor Fuel Funds	155,000,000	163,032,222
Other Funds		105,033,144
Total Funds	<u>\$867,362,477</u>	<u>\$940,174,440</u>

General Obligation Debt Sinking Fund: New

State General Funds		\$93,487,595
Motor Fuel Funds		5,980,100
Total Funds	<u>\$0</u>	<u>\$99,467,695</u>

State of Georgia General Obligation Debt Sinking Fund

Bond Projects Vetoed by the Governor

	Bond Term	Principal Amount	Debt Service
<u>STATE GENERAL FUNDS</u>			
Agriculture, Department of			
1. Fund construction and renovation at the Atlanta Farmers' Market, Atlanta, Fulton County.	20	\$2,000,000	\$170,860
Education, State Board of			
2. Design and construct a charter school to be operated by the Cobb County School System, Cobb County.	20	\$8,000,000	\$683,440
Public Safety, Department of			
3. Repair the burn building and build a new apparatus for students at the Georgia Fire Academy.	5	\$1,700,000	\$387,600
Board of Regents, University System of Georgia			
4. Provide funds, to be matched by \$4,000,000 in private funding, to renovate the Hinman Research Building, Georgia Institute of Technology, Atlanta, Fulton County.	20	\$5,000,000	\$427,150
5. Provide funds for infrastructure improvements on local land gift, University of West Georgia, Carrollton, Carroll County.	20	1,900,000	162,317
6. Design and construct the Fairplay Public Library, Douglas County.	20	2,000,000	170,860
7. Renovate the Physical Education Building to comply with the Americans with Disabilities Act, Georgia State University.	20	1,000,000	85,430
8. Renovate Nevins Hall, Valdosta State project. Agency request was \$4,600,000.	20	4,000,000	341,720
9. Construct a library in Pierce County.	20	1,600,000	136,688
10. Renovate the Conyers-Rockdale County Library System Headquarters.	20	2,000,000	170,860
11. Funds for the Troup-Harris-Coweta Regional Library (Senoia Public Library) and for the Troup-Harris-Coweta Regional Library (Grantville Public Library).	20	1,895,000	161,889
12. Construct the GA Military College - Prep School.	20	10,000,000	854,300
Subtotal		\$29,395,000	\$2,511,214
State Financing and Investment Commission, Georgia			
13. Purchase land to develop a Research Park, Oconee County.	5	\$5,000,000	\$427,150
Technical and Adult Education, Department of			
14. Purchase land and a building for the Henry County Campus, Griffin Technical College, McDonough, Henry County.	20	\$2,500,000	\$213,575

Bond Projects Vetoed by the Governor

	Bond Term	Principal Amount	Debt Service
15. Design and construct Elbert County Campus Technical and Industrial Facility, Athens Technical College, Elbert County.	20	4,865,000	415,617
16. Construct the Airframe and Power-Plant Maintenance School on the Thomson-McDuffie Regional Airport Property, at Augusta Technical College project.	20	1,500,000	128,145
17. Construct an auditorium on the Forsyth County campus, Lanier Technical College.	20	1,500,000	128,145
18. Construct a 25,600 sq. ft. building expansion on the Dawson County Campus, Lanier Technical College.	20	4,995,000	426,722
19. Construct a new hangar building and renovate an existing facility at Coosa Valley Technical College.	20	500,000	42,715
20. Construct an automotive technology building at Southeastern Technical College.	20	4,000,000	341,720
21. Fund minor repairs and renovations (MRR).	20	7,000,000	598,010
22. Construct an aviation technology/maintenance school at the Gilmer County Airport at Appalachian Technical College.	20	1,000,000	85,430
Subtotal		\$27,860,000	\$2,380,079
Transportation, Department of			
23. Rehab the rail lines from Summerville - Rossville (\$715,000); Midville to Vidalia (\$4,800,000); Waycross (\$1,500,000)	20	\$7,015,000	\$599,291
24. Construct a Welcome Center for Tallulah Falls on the Rabun County side.	20	2,000,000	170,860
Subtotal		\$9,015,000	\$770,151
Total State General Funds		\$82,970,000	\$7,330,494
<u>MOTOR FUEL FUNDS</u>			
Transportation, Department of			
25. Construct the Peachtree Corridor to enhance Community Improvement District (CID). Buckhead, Midtown and Atlanta Downtown Community Improvement District (CID) Peachtree Corridor.	20	\$40,000,000	\$3,417,200
Total Motor Fuel Funds		\$40,000,000	\$3,417,200
Total: Bonds Vetoed		\$122,970,000	\$10,747,694
Summary:		<u>Principal</u>	<u>Debt Service</u>
State General Funds		\$82,970,000	\$7,330,494
Motor Fuel Funds		40,000,000	3,417,200
Total Funds		\$122,970,000	\$10,747,694

Local Assistance Grants FY 2008 Highlights

Recipient	Description / Purpose	Amount
-----------	-----------------------	--------

Local Assistance Grants are included in the State General Funds appropriation for the Department of Community Affairs.

1. Appling County	Hire an ISO consultant to assist nine volunteer fire departments.	\$5,000
2. Appling County	Assist with Senior Center/Head Start infrastructure improvements.	4,000
3. Atkinson County	Help fund the Atkinson County Emergency Services Improvement Project.	10,000
4. Bacon County	Assist with the renovation of Senior Center.	4,000
5. Baldwin County	Purchase camcorders and computers for the Baldwin County Domestic Violence Program.	15,000
6. Baldwin County	Assist with public safety enhancements for the Baldwin County Fire Department.	25,000
7. Baldwin County	Replace obsolete self-contained breathing apparatus at the Baldwin County Fire Department.	20,000
8. Barrow County	Assist with infrastructure improvements at Osborne Park in Winder.	20,000
9. Bartow County	Assist with program development to public service program at Women's Resource Center.	50,000
10. Bartow County	Support the Advocates for Bartow's Children.	25,000
11. Ben Hill County	Assist with technology and communication improvements at Senior Citizens Center.	10,000
12. Ben Hill County	Assist with community and environmental development.	10,000
13. Ben Hill County	Assist with environmental and community service improvements.	10,000
14. Bibb County	Assist New Town Macon with infrastructure and accessibility improvements.	25,000
15. Bibb County	Assist Bibb County with transportation improvements for the Mentor's Project.	15,000
16. Bleckley County	Purchase two new computer work stations for the Bleckley County Health Department.	5,000
17. Bleckley County	Purchase 15 tasers and taser accessories for the Bleckley County Sheriff's Office.	14,000
18. Brantley County	Purchase fire radio systems for the EMS and Sheriff's Departments.	15,000
19. Bryan County	Assist with community service improvements at the Bryan County Conference and Aquatic Center.	30,000
20. Bulloch County	Assist with infrastructure improvements for the Bulloch County EMS to ensure continuous emergency protection services.	10,000
21. Bulloch County	Assist the Duck Conservation Society with wildlife preservation.	10,000
22. Bulloch County	Construct a boat ramp at the Ogechee River.	20,000
23. Burke County	Assist with conservation improvements at the Di-Lane Wildlife Management Plantation.	20,000
24. Carroll County	Purchase books for the Ferst Foundation for Childhood Literacy.	20,000
25. Charlton County	Purchase a vehicle for the Charlton County Volunteer Fire Department.	20,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
26. Chatham County	Restore and preserve the Houston Baptist Church through the North Port Wentworth Citizens Council, Inc.	20,000
27. Chatham County	Fund a parents nurturing program for Lutheran Services of Georgia.	20,000
28. Chattooga County	Fund Subligna Community Center floors.	5,000
29. Cherokee County	Assist the Cherokee Day Training Center with infrastructure improvements.	20,000
30. Clay County	Provide funding for a security monitoring system for the Clay County Courthouse and Courthouse Annex to meet state mandated courthouse security requirements.	10,000
31. Clayton County	Assist Choice Matters, Inc. with a technology upgrade for public service center.	10,000
32. Clayton County	Operate Youth Under Construction program for high school students.	8,200
33. Clayton County	Operate the Krystal Williams Foundation.	5,000
34. Clayton County	Fund the Family Connection Unlimited program for highway safety.	8,675
35. Cobb County	Purchase and maintain a 14 passenger wheelchair lift-equipped mini-bus for BlazeSports.	40,000
36. Cobb County	Assist the Vinings Historical Society with repairs and structure renovations.	5,000
37. Cobb County	Assist Cobb County Community Service Board with public access improvements.	40,000
38. Coffee County	Provide funds for construction and equipment for a new volunteer fire department.	10,000
39. Coffee County	Purchase a transportation bus for 4-H club.	10,000
40. Colquitt County	Assist with public safety infrastructure improvements at the Bay Volunteer Fire Department.	4,000
41. Cook County	Assist the Cook County Historical Society with the renovation of the old Adel Post Office.	30,000
42. Crawford County	Purchase an emergency water system generator.	15,000
43. Crawford County	Purchase a fire command vehicle for the Crawford County Fire Department.	10,000
44. Crisp County	Assist with infrastructure improvements and operations of the Arts Alliance in Cordele.	5,000
45. Crisp County	Conduct a solid waste collection feasibility study.	15,000
46. Dade County	Operate Animal Shelter.	10,000
47. Decatur County	Establish a water source for Kendrick Volunteer Fire Department.	5,000
48. Dougherty County	Assist the Putney Community Center with accessibility improvements.	10,000
49. Dougherty County	Fund the Peanut Institute.	23,000
50. Douglas County	Replace outdated and purchase additional Automatic External Defibrillators at the Douglas County Fire Department.	8,500
51. Douglas County	Train resource officers on gang awareness at the Douglas County Sheriff's Office.	20,000

Local Assistance Grants FY 2008 Highlights

Recipient	Description / Purpose	Amount
52. Early County	Provide funds to the Early County Health Department for the "Arrive Safe in Early" task force.	5,000
53. Early County	Purchase equipment for the Early County Recreation Department.	15,000
54. Echols County	Purchase Jaws of Life rescue equipment for the Volunteer Fire Department.	10,000
55. Effingham County	Operate the Ferst Foundation for Childhood Literacy Program.	10,000
56. Effingham County	Move a historical structure to historic district.	15,000
57. Effingham County	Assist Effingham County with waterfront environmental improvements.	5,000
58. Elbert County	Assist Elbert County with renovations to the Veterans Administration Office.	3,500
59. Evans County	Promote enhancements for economic development activities.	25,000
60. Forsyth County	Assist with infrastructure improvements at the Sawnee Mountain Foundation.	10,000
61. Gilmer County	Assist Gilmer County with public service improvements.	50,000
62. Glascock County	Support the Glascock Actions Partner for a literacy program.	10,000
63. Glynn County	Purchase one wheelchair accessible van and one 15 passenger van for Gateway Behavioral Health Services.	50,000
64. Gordon County	Renovate the plaza/courthouse area.	40,000
65. Grady County	Provide funds (\$1,000/each) to the 10 Volunteer Fire Departments in Grady County for equipment.	10,000
66. Greene County	Assist the Green County Agriculture Center with infrastructure and handicap accessibility improvements.	20,000
67. Gwinnett County	Landscape the Beaver Ruin Road median.	25,000
68. Gwinnett County	Assist with access and transportation improvements.	20,000
69. Gwinnett County	Assist with employment of the handicap program.	25,000
70. Hall County	Fund the Interactive Neighborhood for Kids.	10,000
71. Hall County	Renovate HVAC and repair ductwork for the East Hall and Murrayville Library Branches.	20,000
72. Hall County	Build a ball field at the Hall County Recreation Department for the handicapped/disabled.	30,000
73. Hall County	Fund Industrial Park Development.	75,000
74. Hancock County	Assist the Sparta-Hancock County Fire Department with communications improvements.	7,000
75. Hancock County	Assist the Sparta-Hancock County Library with infrastructure improvements.	7,000
76. Harris County	Fund planning and development for two new businesses.	40,000
77. Harris County	Assist Harris County with infrastructure and economic development improvements to the Eilerslie Historic Train Depot (community center).	10,000
78. Hart County	Build an animal shelter for animal control.	20,000
79. Hart County	Support the Hart County Library.	10,000
80. Henry County	Renovate the Veterans Wall of Honor McDonough.	25,000

Local Assistance Grants FY 2008 Highlights

Recipient	Description / Purpose	Amount
81. Henry County	Purchase vehicle cameras and detection devices for police cars for the Henry County Police Department.	20,000
82. Henry County	Build restroom facilities at the Nash Battlefield Farm.	10,000
83. Houston County	Assist Kids Journey with educational materials.	10,000
84. Houston County	Assist the Houston County Library with media/education materials.	5,000
85. Irwin County	Purchase equipment for the Irwin County Sheriff's Office.	15,000
86. Irwin County	Assist the Irwin County Youth League with community improvements.	10,000
87. Jackson County	Assist in the purchase of new personal protective gear for the South Jackson Volunteer Fire Department.	5,000
88. Jeff Davis County	Assist with Heritage Center learning aids.	4,000
89. Jenkins County	Assist the Jenkins County Extension office with infrastructure improvements.	8,000
90. Jones County	Purchase Rescue Truck for Emergency Management Rescue Services.	20,000
91. Lamar County	Fund the start-up cost of Lamar County Elections Board.	20,000
92. Lamar County	Assist with the restoration of community center.	10,000
93. Laurens County	Purchase Jaws of Life rescue equipment for the Cedar Grove Volunteer Fire Department.	5,000
94. Liberty County	Assist with public safety improvements.	20,000
95. Lincoln County	Implement a literacy program for the Lincoln County Family Connection.	10,000
96. Long County	Purchase patrol vehicle for the Long County Sheriff's Office.	15,000
97. Lumpkin County	Assist Lumpkin County with an engineering study for water meters.	10,000
98. Madison County	Fund site preparation for a silt fence and clearing and grading debris at the Madison County Agriculture Education Center.	40,000
99. Madison County	Replace an ambulance.	40,000
110. Madison County	Assist Madison County with voter access improvements.	5,000
101. McDuffie County	Support the Boys and Girls Club.	7,000
102. Miller County	Purchase fallout gear for the Miller County Fire Department.	10,000
103. Mitchell County	Provide funding to the seven Mitchell County Volunteer Fire Departments to purchase equipment.	10,000
104. Monroe County	Engineer and construct a building at the Whistle Stop Cafe'.	20,000
105. Muscogee County	Operate the Two Thousand Opportunities, Inc.	5,000
106. Muscogee County	Fund an economic literacy program at the Girls Incorporated of Columbus.	5,000
107. Paulding County	Assist Paulding County with children's public safety.	3,000
108. Paulding County	Improve the Ridge Road Community Park.	20,000
109. Peach County	Purchase two warning sirens.	20,000
110. Pickens County	Assist Pickens County with technology improvements.	15,000
111. Pickens County	Purchase an Urban Response Type-6 fire engine.	40,000
112. Pierce County	Purchase equipment for the Pierce County Recreation Department.	15,000

Local Assistance Grants FY 2008 Highlights

Recipient	Description / Purpose	Amount
113. Rabun County	Promote academic strength and success through the Rabun Youth Inc.	5,000
114. Randolph County	Assist Randolph County with technology and communications improvements.	10,000
115. Richmond County	Install an elevator in the Supreme Court Justice Joseph Lamar boyhood home.	20,000
116. Richmond County	Provide a grant for operations at the Lucy Craft Laney Museum of Black History.	20,000
117. Richmond County	Provide leadership training on the alternative school campus by Augusta State University.	20,000
118. Richmond County	Assist with community development and park improvement.	7,500
119. Richmond County	Fund an after school education and recreation program at MACH Academy.	10,000
120. Rockdale County	Assist the Conyers-Rockdale Library System with transportation improvements.	20,000
121. Screven County	Assist the Screven County Chamber of Commerce with a museum renovation.	12,000
122. Stephens County	Provide funding for the Stephens County Recovery Academy.	5,000
123. Sumter County	Assist with airport facility repairs.	18,000
124. Tattnall County	Provide funds for additions to a jail.	25,000
125. Thomas County	Purchase equipment and furnishings for a new building at the Thomas County Boys and Girls Club.	20,000
126. Thomas County	Provide funds (\$1,153/each) to the 13 Volunteer Fire Departments in Thomas County for equipment.	15,000
127. Tift County	Assist the Tift County Sheriff's Office with communications and technology improvements.	12,000
128. Toombs County	Refurbish training center and purchase equipment for the Toombs County Rural Fire Department.	30,000
129. Treutlen County	Fund grant writing to the Heart of Georgia Altamaha Regional Development Center.	20,000
130. Turner County	Assist with emergency services improvements.	12,000
131. Walker County	Fund transportation planning.	22,500
132. Ware County	Purchase Type 5 Fire Engine Truck.	40,000
133. Warren County	Purchase a transport vehicle for coroner.	5,000
134. Warren County	Purchase a storage cooler for coroner.	3,000
135. Wayne County	Assist Webster County Volunteer Fire Departments with public safety and transportation improvements.	5,000
136. Webster County	Assist Webster County with public safety and transportation improvements.	10,000
137. Whitfield County	Hire a consultant to develop a master plan for the development of heritage interpretation of Prater's Mill.	25,000
138. City of Abbeville	Purchase two (2) Automatic External Defibrillators for police cars	2,000
139. City of Acworth	Construct special needs baseball field.	95,000
140. City of Alamo	Assist the Alamo Police Department with public safety improvements.	3,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
141. City of Alamo	Purchase Body Armor for the Alamo Police Department.	1,800
142. City of Alapaha	Repair the city hall roof.	13,000
143. City of Alma	Assist with accessibility improvements to the Veteran's Memorial and additional park infrastructure improvements.	4,000
144. City of Americus	Clean up from tornado damage.	40,000
145. City of Augusta	Assist the American Red Cross in providing food, clothing, shelter, and lost medication to families affected by single family fires.	10,000
146. City of Bainbridge	Provide a security system and landscaping for the "Firehouse Gallery" and make entrance handicap accessible.	17,500
147. City of Ball Ground	Assist the City of Ball Ground with improvements to domestic water service delivery.	17,500
148. City of Ball Ground	Assist the City of Ball Ground with infrastructure improvements.	17,500
149. City of Baxley	Assist with a Boys and Girls Club renovation.	15,000
150. City of Blakely	Assist Early County with regional museum renovations and historical improvements.	5,000
151. City of Bloomington	Assist the City of Bloomingdale with community development.	15,000
152. City of Bloomington	Construct a covered shed for a community building.	35,000
153. City of Boston	Improve streetscape and gateway on HWY 84.	15,000
154. City of Buford	Assist with accessibility improvements.	30,000
155. City of Camilla	Assist with community development.	10,000
156. City of Carrollton	Build a wheelchair accessible playground for the Carrollton City Lion's Club.	20,000
157. City of Carrollton	Assist the City of Carrollton with infrastructure improvements.	18,000
158. City of Carrollton	Assist with the renovation of the 415 Hope Center Men's Shelter.	8,000
159. City of Centerville	Purchase a thermal imaging camera.	10,000
160. City of Chauncey	Assist the City of Chauncey with public service infrastructure improvements.	7,000
161. City of Chester	Assist the City of Chester with community center improvements.	3,000
162. City of Clarkston	Replace sanitation vehicle and hopper assembly.	40,000
163. City of Cochran	Purchase an ATV police vehicle with trailer.	10,000
164. City of Cohutta	Assist the City of Cohutta with public safety equipment.	17,000
165. City of Columbus	Operate a student athlete program at the Sports Counseling and Educational Services, Inc.	20,000
166. City of Columbus	Fund an income tax credit initiative at the United Way of the Chattahoochee Valley.	10,000
167. City of Columbus	Fund an after school reading tutorial program at the Building Toward Wellness Inc.	10,000
168. City of Columbus	Fund a charity project at the Controller's Civic and Social Club.	5,000
169. City of Columbus	Fund Project Rebound Inc. for an after school enrichment program for foster children.	5,000
170. City of Columbus	Fund Columbus South, Inc. for revitalization efforts.	5,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
171. City of Columbus	Assist the United Way of the Chattahoochee with infrastructure improvements to help reduce regional poverty.	20,000
172. City of Commerce	Assist in purchasing an I.S.G. Elite Thermal Imaging Camera for the Commerce Fire Department.	10,000
173. City of Conyers	Fund park improvements.	25,000
174. City of Cordele	Purchase an eight foot high perimeter security fence for the Cordele Fire Department Training Area.	22,900
175. City of Culloden	Inspect, clean, and paint elevated city water tank.	15,000
176. City of Cuthbert	Assist the City of Cuthbert with technology improvements.	3,000
177. City of Dahlonega	Assist with infrastructure improvements and historic preservation adjacent to the Gold Museum.	10,000
178. City of Dallas	Assist with technology improvements.	2,000
179. City of Dalton	Assist the Creative Arts Guild with environmental improvements.	15,000
180. City of Darien	Assist with the completion of a Regional Arts Center.	30,000
181. City of Dawsonville	Fund the Georgia Racing Hall of Fame.	30,000
182. City of Decatur	Assist with environmental improvements and community development.	10,000
183. City of Demorest	Assist with a comprehensive study of a downtown renovation project.	25,000
184. City of Demorest	Improve municipal park at Piedmont College.	5,000
185. City of Dexter	Assist with infrastructure improvements for public service program.	15,000
186. City of Donalsonville	Replace the radio system at the Donalsonville Fire Department.	10,000
187. City of Doraville	Assist with the purchase of ten (10) containers ("totes") of fire foam for the DeKalb County Fire Department.	8,000
188. City of Douglas	Improve the Historic Ashley Slater House and Douglas Regional Welcome Center.	12,000
189. City of Douglasville	Assist with technology and public safety improvements.	8,500
190. City of Duluth	Assist the City of Duluth with a regional "Living Memorial" honoring all veterans and public safety personnel.	20,000
191. City of East Point	Provide funds for a senior citizen home rehabilitation program.	20,000
192. City of Eatonton	Assist the City of Eatonton with community center improvements - historic log cabin structure.	35,000
193. City of Elberton	Assist the City of Elberton with water system improvements.	40,000
194. City of Eton	Assist the City of Eton with community development.	15,000
195. City of Fairburn	Provide scholarships to the Cochran Mill Nature Center.	30,000
196. City of Fitzgerald	Construct an additional building for the Fitzgerald Fire Department.	15,000
197. City of Flowery Branch	Assist in establishing a geographic information system mapping of sewer and storm water facilities.	20,000
198. City of Fort Oglethorpe	Assist the City of Oglethorpe with tourism and economic development improvements.	15,000
199. City of Funston	Assist with community development.	4,000
200. City of Gainesville	Assist the Centennial Arts Academy with technology improvements.	25,000
201. City of Garden City	Assist the Rossignoll Hill community with park improvements.	3,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
202. City of Glennville	Purchase a John Deere 1200A for the Glennville Recreation Department.	10,000
203. City of Glennville	Assist in the development of a low income residential center.	45,000
204. City of Good Hope	Assist the City of Good Hope with community development.	5,000
205. City of Graham	Purchase fire lighting equipment for the Graham Fire Department.	5,000
206. City of Greenville	Purchase a portable building for senior citizens.	4,695
207. City of Hamilton	Assist with infrastructure improvements.	50,000
208. City of Hampton	Purchase digital video camera equipment for the Hampton Police Department.	25,000
209. City of Harlem	Assist with infrastructure improvements for public and community service program.	7,500
210. City of Harlem	Expand a city park.	12,000
211. City of Hazlehurst	Assist with health and community services.	5,000
212. City of Hinesville	Provide a Veterans Center Planning Grant for the planning of facility construction of a clinic.	10,000
213. City of Hoboken	Assist with emergency infrastructure improvements.	5,000
214. City of Holly Springs	Assist the City of Holly Springs with emergency operations equipment.	20,000
215. City of Homeland	Assist the City of Homeland with public safety improvements.	10,000
216. City of Ivey	Assist in the upgrade of city water lines.	22,000
217. City of Jesup	Assist with technology improvements.	5,000
218. City of Johns Creek	Assist the Autrey Mill Nature Center with environmental renovations and improvements.	50,000
219. City of Kennesaw	Assist with regional park improvements.	10,000
220. City of Kingsland	Assist with economic development and tourism activities.	1,200
221. City of Kingsland	Assist with infrastructure improvements for the Kingsland Boxing Club youth program.	15,000
222. City of Kite	Assist with community development.	4,000
223. City of LaFayette	Assist the Chattooga Academy with infrastructure renovations and repairs.	15,000
224. City of LaGrange	Assist the City of LaGrange with community development.	20,000
225. City of LaGrange	Assist with environmental improvements at Granger Park Lake.	15,000
226. City of Lakeland	Assist the W.L. Miller Library with technology improvements.	12,000
227. City of Lawrenceville	Assist the City of Lawrenceville with traffic and community development improvements.	50,000
228. City of Leesburg	Assist the Lee County Library with technology improvements.	10,000
229. City of Lilburn	Assist the City of Lilburn Police Department with new communications system.	20,000
230. City of Lincolnton	Assist the City of Lincolnton with community center infrastructure improvements.	10,000
231. City of Lithonia	Fund emergency crisis and relocation assistance.	27,000
232. City of Ludowici	Purchase four computers for the Ludowici Police Department.	10,000
233. City of Lyerly	Assist the City of Lyerly with public safety improvements.	5,000
234. City of Lyons	Upgrade parks maintained by the Recreational Department.	20,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
235. City of Lyons	Establish the Altamaha Heritage Center Museum.	10,000
236. City of Macon	Support youth programs at the Booker T. Washington Center.	10,000
237. City of Macon	Revitalize of the Bartlett Crossing Neighborhood.	15,000
238. City of Macon	Renovate and repair to the Historic Charles Douglas Home.	50,000
239. City of Manchester	Fund a partial conversion of Historic Manchester Mill Building.	35,000
240. City of Marietta	Repair and upgrade the Marietta Historic Confederate Cemetery.	75,000
241. City of Meigs	Replace roof and make repairs to the city hall.	20,000
242. City of Metter	Assist with infrastructure improvements to preserve historical integrity.	12,000
243. City of Metter	Remove existing asphalt and repave the Industrial Park Pond Trail.	25,000
244. City of Midway	Complete the original design of the Cay Creek Interruptive Center.	30,000
245. City of Milner	Purchase equipment for the Milner Police Department.	18,890
246. City of Milton	Purchase eighteen (18) Automated External Defibrillator Units.	45,000
247. City of Milton	Plan safety improvements for the Crabapple State Road intersection.	15,000
248. City of Mitchell	Revitalize the downtown area.	7,000
249. City of Monticello	Assist City of Monticello with handicap accessibility improvements.	25,000
250. City of Moreland	Assist the Town of Moreland with infrastructure improvements to the historic Moreland Mill / City Hall.	10,000
251. City of Nashville	Assist the City of Nashville with public safety transportation improvements.	15,000
252. City of Newnan	Assist with community services.	30,000
253. City of Nicholls	Purchase recreation equipment.	5,000
254. City of Norcross	Assist the Gwinnett Village Quality of Life Division Office with infrastructure improvements.	5,000
255. City of Oakwood	Expand and upgrade outdoor recreation facilities.	8,000
256. City of Offerman	Build a bathroom for the city park.	5,000
257. City of Pelham	Assist with technology improvements.	10,000
258. City of Pelham	Assist with infrastructure improvements and renovations.	10,000
259. City of Pembroke	Assist with infrastructure improvements for the Fatal Vision Program.	10,000
260. City of Perry	Assist the City of Perry with public service improvements.	5,000
261. City of Perry	Assist the City of Perry with public service improvements.	10,000
262. City of Perry	Assist with communications enhancements for City of Perry law enforcement.	20,000
263. City of Pine Lake	Purchase a tractor and additional equipment to work on wet lands.	19,000
264. City of Pineview	Purchase police cars.	15,000
265. City of Porterdale	Restore Porter Memorial Gym.	20,000
266. City of Poulan	Assist with community development.	5,000
267. City of Pulaski	Fund 200 year celebration.	10,000
268. City of Ranger	Assist with the cost of a town master plan.	15,000
269. City of Reidsville	Purchase a truck, truck bay, office, and enlarge a meeting room.	15,000
270. City of Reidsville	Purchase equipment for the Reidsville Fire Department.	10,000
271. City of Reidsville	Complete improvement projects at the Reidsville Municipal Airport.	25,000
272. City of Rhine	Repair leaks in the water system.	5,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
273. City of Rhine	Repair old school building.	5,000
274. City of Rhine	Repair Rhine Community House.	4,000
275. City of Rhine	Repair used ford tractor backhoe.	5,000
276. City of Richland	Clean-up from tornado damage.	25,000
277. City of Ringgold	Fund the General Clayborne Statue and Roadside Park.	10,000
278. City of Ringgold	Fund for tourism and a railroad platform.	10,000
279. City of Rochelle	Assist the City of Rochelle with water system infrastructure improvements.	7,000
280. City of Rome	Assist the City of Rome with riverfront and river access.	20,000
281. City of Rome	Support the Family Resource Center.	25,000
282. City of Roswell	Assist in the implementation of energy efficiency renovations.	25,000
283. City of Roswell	Assist in the operational development of public service center.	25,000
284. City of Roswell	Assist with infrastructure repairs to public service program.	25,000
285. City of Roswell	Construct a new section of the Roswell Riverwalk.	50,000
286. City of Sandy Springs	Purchase equipment for the Recreation and Parks Department.	25,000
287. City of Sandy Springs	Purchase turn-out gear and a quick response vehicle for the Sandy Springs Fire Department.	25,000
288. City of Savannah	Assist with community service improvements.	15,000
289. City of Screven	Assist with emergency (tornado damage) repairs.	5,000
290. City of Senoia	Assist the City of Senoia with infrastructure improvements.	9,000
291. City of Shellman	Purchase a defibulator.	3,000
292. City of Sky Valley	Construct a meeting room for government meetings.	20,000
293. City of Smithville	Assist the Smithville Police Department with technology and communications improvements.	5,000
294. City of Smyrna	Assist with infrastructure restorations and renovations.	25,000
295. City of Snellville	Assist in funding a Grapple Bucket Tractor for the recycling center.	20,000
296. City of Social Circle	Assist the City of Social Circle with community development.	25,000
297. City of Soperton	Assist the City of Soperton with community development.	7,500
298. City of Soperton	Fund repairs and purchase equipment at the city recreation park.	15,000
299. City of Sparta	Assist with an upgrade of the City of Sparta Police Department communication system.	7,000
300. City of Stone Mountain	Assist with infrastructure improvements and repairs at the City of Stone Mountain City Hall.	18,000
301. City of Summerville	Renovate courthouse.	10,000
302. City of Surrency	Assist with emergency services improvements.	5,000
303. City of Swainsboro	Assist with community development and environmental improvements.	12,000
304. City of Swainsboro	Assist with handicap accessibility at the City of Swainsboro City Hall.	12,000
305. City of Swainsboro	Purchase computer equipment, telephone system, and furnishings at the Swainsboro Police Department.	25,000
306. City of Sycamore	Assist with public safety equipment.	7,000
307. City of Sylvester	Purchase turnout gear for eleven (11) firefighters.	10,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
308. City of Sylvester	Purchase computers for city hall.	4,500
309. City of Tallapoosa	Construct an addition to the West Georgia Museum of Tallapoosa.	20,000
310. City of Tallapoosa	Assist with the renovation of the Old City High School into a Civic Center for community development.	40,000
311. City of Thomson	Support the Thomas/McDuffie County Library.	12,000
312. City of Thunderbolt	Fund improvements for water system due to damages caused by salt intrusion.	20,000
313. City of Trenton	Enhance transportation planning.	22,500
314. City of TyTy	Assist with recreational improvements.	10,000
315. City of Vidalia	Develop a pistol range for law enforcement.	25,000
316. City of Vienna	Purchase rescue equipment, jacks and special equipment used in wrecks along I-75.	10,000
317. City of Warner Robins	Assist with community service and transportation improvements.	15,000
318. City of Warner Robins	Assist the Cherished Children Child Care Center with community service and transportation improvements.	15,000
319. City of Warwick	Assist the City of Warwick with emergency services enhancements.	24,000
320. City of Washington	Support overnight facilities for tourism and economic development.	20,000
321. City of Washington	Assist the Pope Center in the City of Washington with technology upgrades.	35,000
322. City of Waycross	Assist the City of Waycross with community development improvements.	10,000
323. City of Wrightsville	Purchase fire department equipment.	10,000
324. Appling County Board of Education	Assist with community services.	4,000
325. Atlanta Development Authority	Fund the New Beginnings Job Training Program.	10,000
326. Atlanta Development Authority	Fund the David T. Howard National Alumni Association, Inc. to implement an abuse project in the Old Fourth Ward for youth and adults focusing on parents.	25,000
327. Atlanta Development Authority	Support the National Black Arts Festival.	75,000
328. Atlanta Development Authority	Assist the Friends of Peoplestown Parks with community development.	6,000
329. Atlanta Development Authority	Fund the Historic District Development Corporation to expand participation of needy families in the IDA program of the United Way.	25,000
330. Bleckley County Board of Education	Pave a road for "car riders" students dropped off at school.	7,000
331. Bulloch County Board of Education	Redesign and renovate an existing building at Southeast Bulloch Middle School.	15,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
332. Carroll County Board of Education	Assist with infrastructure renovations at Glanton Hindeman Elementary School.	20,000
333. Central Savannah River Area Regional Development Center	Assist with handicap accessibility at Walton Options for Independent Living, Inc.	10,000
334. Chehaw Park Authority	Plan an amphitheater.	25,000
335. City of Valdosta Board of Education	Provide funds for the SMILE mentoring program to match private funds.	5,000
336. Clarke County Board of Education	Assist with infrastructure improvements at the Athens Tutorial Program.	7,500
337. Clayton County Board of Education	Create a community learning center.	2,000
338. Clayton County Board of Education	Fund and purchase equipment for a data room and resource center.	9,550
339. Clayton County Board of Education	Implement a reading first model in the 4th and 5th grades for West Clayton Elementary School.	5,000
340. Cobb County Board of Education	Assist the Hillgrove High School athletic program.	20,000
341. Cobb County Board of Education	Assist with infrastructure improvements at Pope High School.	20,000
342. Cobb County Board of Education	Provide funds to Harrison High School to establish a wireless infrastructure.	20,000
343. Cobb County Board of Education	Provide funds to West Cobb School PTAs for technology infrastructure grants.	20,000
344. Cobb County Board of Education	Upgrade a sound/video upgrading theater system in Walton High School.	11,274
345. Cobb County Board of Education	Purchase a sound system, sport court defense system, and four laptops for the Murdock Elementary School.	32,600
346. Cobb County Board of Education	Provide funds for classroom technology at Campbell High School.	5,500
347. Cobb County Board of Education	Renovate roof and sealant for an outdoor classroom at Blackwell Elementary School.	5,000
348. Cobb County Board of Education	Assist with renovations and infrastructure improvements at Sprayberry High School.	40,000
349. Cobb County Board of Education	Provide funds for classroom technology at Campbell Middle School.	5,500
350. Colquitt County Board of Education	Assist with outdoor shelter improvements at Hamilton Elementary School.	2,000
351. Columbia County Board of Education	Assist with equipment for handicapped children at Blue Ridge Elementary School.	15,000
352. DeKalb County Board of Education	Assist with technology improvements at Briarlake Elementary School.	10,000
353. DeKalb County Board of Education	Purchase computers and equipment to media educational programs at the Midvale Elementary School.	15,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
354. DeKalb County Board of Education	Purchase computers and supplies for Lakeside High School.	30,000
355. DeKalb County Board of Education	Send the Stephenson High School marching band to Washington D.C. for the 2007 National Memorial Day Parade.	5,000
356. DeKalb County Board of Education	Assist with the purchase of new media materials and educational tools.	17,000
357. DeKalb County Board of Education	Purchase computers for Chamblee High School.	30,000
358. DeKalb County Board of Education	Repair the roof of the greenhouse through the Dekalb County Extension Service.	10,000
359. DeKalb County Hospital Authority	Construct a storage and supplies building at the Mountain View Nursing Home.	8,000
360. Development Authority of DeKalb County	Operate a recycled equipment program through the Friends of Disabled Adults and Children to operate a recycled equipment program.	15,000
361. Development Authority of DeKalb County	Fund a zoning evaluation for the Downtown Tucker Core area through the Main Street Tucker Alliance.	10,000
362. Douglas County Board of Education	Assist with environmental education opportunities at Winston Elementary School.	10,000
363. Douglas County Board of Education	Assist with infrastructure improvements at Arbor Station Elementary School.	10,000
364. Floyd County Board of Education	Assist with infrastructure improvements at Model High School.	15,000
365. Franklin County Board of Education	Purchase equipment for the Technology Education Lab at the Franklin County Middle and High Schools.	20,000
366. Fulton County Board of Education	Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards.	25,000
367. Gwinnett County Board of Education	Support reading mentoring programs offered by Everybody Winds Atlanta.	30,000
368. Gwinnett County Board of Education	Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards.	30,000
369. Gwinnett County Board of Education	Assist with community service and education enhancements at the Gwinnett Village Community Alliance.	20,000
370. Gwinnett County Board of Education	Assist with infrastructure improvements at Norcross High School.	20,000
371. Gwinnett County Board of Education	Assist with infrastructure improvements at Peachtree Ridge High School.	20,000
372. Gwinnett County Board of Education	Assist with infrastructure improvements at Collins Hill High School.	35,000
373. Gwinnett County Board of Education	Assist with community service and education enhancements at Grayson High School.	30,000
374. Hall County Board of Education	Assist in the development of an English Language Literacy Lab.	30,000

Local Assistance Grants FY 2008 Highlights

Recipient	Description / Purpose	Amount
375. Haralson County Board of Education	Construct a shotgun shooting facility for the West Georgia Youth Range Association.	20,000
376. Irwin County Board of Education	Assist with environmental improvements at Irwin County High School.	5,000
377. Jones County Board of Education	Provide a start-up grant for a Technology Center at the Ninth Grade Academy.	7,000
378. Lowndes County Board of Education	Implement a Parent Education Workshop in all elementary schools.	10,000
379. Muscogee County Board of Education	Fund the Marshall Middle School Year Round Program.	10,000
380. Northeast Georgia Regional Development Center	Assist the Arts Development Council with infrastructure and operational improvements.	5,000
381. Northwest Georgia Trade and Convention Center Authority	Assist with accessibility and informational improvements at the Georgia Athletic Coaches Association.	25,000
382. Paulding County Board of Education	Assist with security enhancements to ensure safe schools.	16,000
383. Paulding County Board of Education	Purchase a field house/locker room for East Paulding High School.	10,000
384. Richmond County Board of Education	Assist with technology upgrades at Goshen Elementary School.	10,000
385. Rockdale County Board of Education	Assist Lithonia Middle School in meeting media material requirements.	5,000
386. Seminole County Board of Education	Purchase a boiler for Seminole High School.	15,000
387. Stephens County Board of Education	Assist the special education program at Eastanollee Elementary School.	5,000
388. Stephens County Board of Education	Assist the special education program at Stephens County Middle School.	15,000
389. The Housing Authority of the City of Atlanta, Georgia	Provide comprehensive Quality Living Services to senior citizens.	10,000
390. The Housing Authority of the City of Atlanta, Georgia	Expand educational programs statewide through the National Black Arts Festival.	15,000
391. The Housing Authority of the City of Atlanta, Georgia	Assist with infrastructure repairs to the Project Interconnections public service center.	15,000
392. The Housing Authority of the City of Atlanta, Georgia	Assist with operational services.	50,000

Local Assistance Grants

FY 2008 Highlights

Recipient	Description / Purpose	Amount
393. Union County Board of Education	Create a drug prevention program.	50,000
394. Walton County Board of Education	Assist with a health education facility at Loganville High School.	15,000
Total:		\$6,529,284

Governor's Veto: The Governor vetoed the appropriation of \$250,000 for the City of John's Creek for median repairs and improvement work on State Route 141 and \$245,000 for the City of Augusta for the Southeastern Firefighters Burn Foundation at the Joseph M. Still Burn Center.



*“Wisdom,
Justice &
Moderation”*



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

**(404)656-3820
www.opb.state.ga.us**