

**Governor Sonny Perdue**  
State of Georgia



**Budget In Brief**

**Amended Fiscal Year 2008  
and Fiscal Year 2009**



# BUDGET IN BRIEF

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## AMENDED FISCAL YEAR 2008 AND FISCAL YEAR 2009



**SONNY PERDUE, GOVERNOR**  
**STATE OF GEORGIA**

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

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## 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) 2008 budget and the Fiscal Year (FY) 2009 budget. The introduction of this report includes a summary of budget highlights for both the AFY 2008 and the FY 2009 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, Director  
Governor's Office of Planning and Budget



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# BUDGET HIGHLIGHTS

## **EDUCATED GEORGIA**

Education continues to be Georgia's number one priority, representing an investment of over 55% of the state's total budget. This commitment to education is based on the 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.

Significant funds are also committed to major capital projects to deal with the large enrollment growth in education. Funding for facilities is appropriated to insure that classrooms will be available for Georgia students from the time they enter kindergarten to the time they pursue college.

## **Early Care and Learning**

FY 2009

\$6,425,206 in lottery funds was added to fund enrollment growth and ensure that quality Pre-Kindergarten is available to all interested students, thereby increasing the total number of slots in the Pre-Kindergarten program to 79,000.

## **Student Finance**

FY 2009

Increase Tuition Equalization Grant (TEG) from \$1,100 to \$1,200 per award to assist Georgia students attending private colleges and universities.

Increase funds for the North Georgia ROTC grants from \$750 per semester to \$1,500 per semester for students who accept a military commission.

Increase funds for the HOPE private scholarship to raise the award amount from \$3,000 to \$3,500 to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

## **K-12 Public Schools**

Amended FY 2008

\$210,240,000 in 20-year general obligation bonds for capital outlay construction in local school systems.

\$109,091,946 to recognize a 1.23 percent increase in enrollment growth for the QBE mid-term adjustment for a total of 1,627,660 students in grades K-12.

\$27,455,432 to recognize midterm adjustment for the Equalization Grant.

\$1,624,745 in funding for the Georgia Virtual School to provide a total of 5,165 courses.

FY 2009

\$218,163,203 in funding for QBE enrollment growth of 1.23 percent (\$83,126,348) and for training and experience (\$135,036,855).

\$548,529,543 in Equalization Grant funding to recognize the gap in wealth between school systems.

\$105,135,000 in 20-year general obligation bonds for capital outlay construction in local school systems.

\$200,000 to provide new teachers with mentors during their first year of teaching. Veteran teachers with Master Teacher certification may earn \$500 per year to mentor one or two new teachers.

\$260,226 to expand funding of \$100 classroom gift cards to all full-time classroom teachers and media specialists to purchase classroom/library supplies. More than 119,430 teachers and media specialists used these cards to purchase instructional materials in FY 2008

\$1,831,870 in funding for the Georgia Virtual School to provide a total of 6,500 courses.

\$7,586,154 in additional funds to continue the graduation coach program in middle and high schools. This program began in FY 2007 as an innovative way to increase 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.

\$1,337,317 to create a Math Mentor program. These mentors will work within the schools with the highest need for improving math scores.

## **University System**

FY 2009

\$115,488,249 to reflect a 3.36 percent increase in credit hours, bringing the total number of hours generated to 6,843,691. The credit hours were generated by 266,444 students. Both numbers represent an all time high for the University System of Georgia (USG).

\$125,431 to increase the public library state grants formula based on an increase in state population.

\$6,500,000 to Georgia Gwinnett College for start-up cost and accreditation requirements. GGC is the first new college in the University System of Georgia since 1970. The college enrolled its first freshman class of 852 students in Fall 2007.

\$7,161,000 to expand the Medical College of Georgia course offerings to regional campuses throughout Georgia.

\$700,000 for the Agricultural Experiment Station and \$300,000 for Cooperative Extension Service to provide

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# BUDGET HIGHLIGHTS

for ongoing maintenance and operating needs across the state.

\$800,000 to provide for infrastructure needs at the UGA-Griffin campus.

\$7,500,000 for venture capital funding for the Georgia Research Alliance to be matched by private funds.

\$1,000,000 for Eminent Scholars at Georgia Southern University and Kennesaw State University.

\$316,370,000 in bonds for new capital projects and major repairs and rehabilitation for all USG institutions. This includes a School of Dentistry at Medical College of Georgia, a nursing and health science building at Gordon College and a prep school facility for Georgia Military College.

## Technical College System of Georgia

FY 2009

\$115,900,000 in bonds for new capital projects and minor repairs and rehabilitation for DTAE institutions. This includes design and construction of a life sciences building at Gwinnett Technical College and a logistic training center at Albany Technical College.

## HEALTHY GEORGIA

Health care costs continue to be a major budgetary challenge to state government. Eligibility verification, utilization management and the implementation of managed care continue to allow Georgia to reduce Medicaid appropriations without service or eligibility reductions. This has allowed the state to continue to provide quality care to its most vulnerable and needy populations.

This budget continues the diligent efforts made to contain increasing costs related to programs such as Medicaid and the State Health Benefit Plan, and investing in community-based solutions for consumers who will receive the best outcomes in such a setting. These recommendations are designed to best provide for Georgians in their most critical times of need.

## Community Health

FY 2009

\$1,423,047 to add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community (Total Funds: \$3,968,341).

\$1,170,614 in funds for 75 slots in the Independent Care Waiver Program to address the community waiting list (Total Funds: \$3,264,400).

\$500,000 in grants to fund the Southeastern Firefighters' Burn Foundation to assist in the care of indigent burn victims.

\$1,100,000 for Medicaid expansion for Foster Care children up to the age of 21 (Total Funds: \$3,067,867).

\$17,296,679 to provide state funds to cover projected benefit expenditures in the PeachCare program.

\$9,250,000 in tobacco settlement funding to increase access to primary health care in rural Georgia through the development of regional systems of care.

\$30,000,000 in state funds in addition to last year's investment of nearly \$147,000,000 in total funds to provide for Other Post Employment Benefits (OPEB) for retiree healthcare which will fund approximately 75 percent of the annual required contribution.

A 7.5 percent employee premium increase to more closely reflect a 75 percent employer/ 25 percent employee share of health care cost incurred, coupled with strategic health plan pricing as an incentive to employees to enroll in consumer driven health plans.

\$16,935,427 to implement the Health Insurance Partnership, providing small businesses and their employees' access to affordable health insurance, with the goal of decreasing the uninsured population by approximately 25,000 Georgians.

\$17,650,154 to more appropriately reimburse for capital expenditures incurred to upgrade Georgia nursing homes.

\$34,688,984 to provide for rate increases for hospitals, trauma hospitals, physicians and home health providers to maintain access and quality of care standards.

## Human Resources

FY 2009

\$11,100,000 in funding for crisis services in the community for mental health and addictive disease consumers: Mobile Crisis Services (\$2,800,000), Three Assertive Community Treatment teams (\$2,600,000) and Three Crisis Stabilization programs (\$5,700,000).

\$2,373,790 for the increase in adoption assistance caseload and provide a one-time post adoption payment to children who have been adopted but do not receive on-going adoption assistance.

\$240,000 increased funds for the start-up of the Georgia Commission to Save the Cure.

\$225,000 for Forensic Division Coordinators (5) to assist in diverting non-violent mentally ill consumers from state hospital custody.

\$21,000,000 for the state mental health hospitals to improve operations, quality of care and patient outcomes.

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# BUDGET HIGHLIGHTS

\$11,100,000 to fund community based mental health services in order to increase access, serve an additional 11,000 consumers, and mitigate the flow of mental health patients into state hospitals.

\$6,248,458 to fund 500 waiver slots for the Mental Retardation Waiver Program. This represents a continued commitment to the development of these services, as part of the over \$40,000,000 invested in the previous six fiscal years.

\$21,883,875 to satisfy the funding needs of Georgia's child welfare system, and provide appropriate protection and care for the child victims of neglect and abuse.

## **SAFE GEORGIA**

All Georgians should feel safe in their homes, on their streets, and in their communities. Government should provide the framework for this standard of security and confidence. These recommendations are designed to maintain a criminal justice system that can dispense justice swiftly and surely, and provide the law enforcement community with the tools and the resources to detect and prevent crimes, and to respond effectively when crimes do occur.

This budget supports the safety of Georgia's citizens by providing funding and services for those programs and initiatives that meet the performance expectations demanded by the people of this state. Funds are provided to ensure adequate bed space for both adult and juvenile offenders. In addition new funds provide for expanded rehabilitative services for youthful offenders.

## **Corrections**

FY 2009

\$13,829,769 to provide the appropriate infrastructure and bed capacity for offenders in the Department of Corrections secure facilities across the state. This will provide over 2,000 secure beds.

\$4,439,303 to provide additional sentencing options for low level offenders (96 beds) and transitional options (150 beds) for successful offender re-entry.

\$4,314,781 to increase mental health professional ratios and continue to provide core mental health services for a growing inmate mental health population.

\$1,313,441 to provide funding for 14 positions at 2 day reporting centers within the state as a means of providing intensive substance abuse treatment to probationers who have not responded to more traditional supervision and treatment efforts. This system can help to rehabilitate these individuals and successfully reduce recidivism rates.

## **Georgia Bureau of Investigation**

FY 2009

\$238,366 is recommended to expand DNA testing services and assist in the reduction of unsolved and other "cold" cases.

\$1,067,298 to establish an Identity Theft Unit to protect Georgia's citizens from instances of identity theft and other cases of fraud and misrepresentation, and vigorously pursue offenders engaging in such activity.

## **Juvenile Justice**

FY 2009

\$5,266,580 to provide necessary funding for the Institutional Foster Care system in light of changes in federal reimbursement policies.

\$3,199,738 in new funds to add 67 Juvenile Probation and Parole Specialist staff in the Community Supervision program to provide rehabilitative services to youth placed in non-secure community settings.

\$1,000,000 in the Children and Youth Coordinating Council to continue development of a system of care to coordinate delivery of community-based services for children with severe emotional disorders.

## **Public Safety**

FY 2009

\$5,878,054 to provide necessary infrastructure and other investments for the Georgia State Patrol; including 2 trooper schools to recruit and train new staff, and funding to ensure existing staff are able to effectively perform their duties and protect Georgia's roads and the people who travel them.

\$1,976,302 to provide funding for computer-aided dispatch and computer terminals in patrol vehicles; increasing the efficiency of state troopers.

## **GROWING GEORGIA**

Georgia's vast natural and economic resources provide this state with a strong competitive advantage. However, this base must be continually developed and protected. A foundation of solid growth, built on policies that encourage business investment and job growth, has encouraged hundreds of thousands of people to choose Georgia as their home over the past decade. In just seven years, the state's population has increased by 1.4 million persons. Georgia is now the ninth most populous state in the nation, with a population exceeding 9.5 million.

These recommendations reflect the development needs of a rapidly growing state. They include investments in Georgia's economy by maintaining a business climate that sustains the state's existing companies, attracts new business, and empowers small businesses to grow

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# BUDGET HIGHLIGHTS

and create jobs throughout the state. Similarly, they preserve the high quality of life Georgia's citizens expect by developing and protecting the state's unique and abundant natural resources.

## Transportation

Amended FY 2008

\$49,084,792 in motor fuel funds for local roads, the second highest level of funding since FY 1999.

FY 2009

\$4,700,000 in bonds for right-of-way acquisition and construction of a park and ride lot for the Georgia Regional Transportation Authority's Xpress program. Xpress plays an important role in providing the Atlanta region's citizens a reliable commute alternative.

\$230,000,000 in motor-fuel funded bonds for the Governor's Fast Forward program-- with the goal of promoting short- and long-term congestion relief, spurring economic development, adding capacity to Georgia's highways, and improving the efficiency of the existing highway network.

\$10,500,000 in motor fuel funded bonds to replace the district office in Tennesse, Washington County.

\$3,405,000 in bonds to matched federal funds for the Savannah Harbor Dike Disposal Area project, Savannah, Chatham County.

\$730,000 for federally-required inspections of 2 King Airs to ensure aircraft safety and to prevent the planes from being grounded.

## Natural Resources

FY 2009

\$25,000,000 in bonds to fund the design and construction of public infrastructure improvements on Jekyll Island.

\$3,000,000 in bonds for the continued development of the Resaca Battlefield Historic Site in preparation for the Civil War commemoration and to support Georgia's cultural tourism efforts.

\$1,000,000 in bonds for beach restoration on Tybee Island.

\$425,000 to continue the coastal groundwater and surface water monitoring program to allow EPD to make data-driven decisions regarding permitting of groundwater withdrawals to prevent salt water intrusion on Georgia's coast.

\$450,000 to fill 11 vacant positions in wildlife management areas to provide for adequate law enforcement protection.

## Georgia Environmental Facilities Authority

FY 2009

\$30,000,000 in bonds for reservoirs and water system improvements throughout Georgia.

\$42,000,000 in bonds to fund statewide water and sewer infrastructure loans for local communities through the Georgia Fund program.

\$2,400,000 in bonds to provide the state match for the federal Clean Water State Revolving Fund for water and sewer infrastructure loans for local communities.

\$5,600,000 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

FY 2009

\$9,800,000 in bonds to acquire property, design, and construct additional parking at the Georgia World Congress Center.

## BEST MANAGED STATE

Best managed means developing a culture of effectiveness and efficiency at all levels of government and finding innovative solutions to the most difficult problems facing Georgia and its people. A best managed state assesses the long-term implications of current and future policies and programs, provides decision-makers with quality data and information, and tracks progress and recognizes success.

This budget and its recommendations are evidence of a continuing effort to marry the budget development process with policy objectives and management best practices that will improve efficiency, effectiveness, and outcomes for Georgia.

## Driver Services

FY 2009

\$1,102,953 to improve security and management of driver's license information and data to protect Georgia's citizens from instances of identity theft and other cases of fraud or misrepresentation.

## Revenue

FY 2009

\$1,210,020 to continue the development of the Department of Revenue's Data Warehouse, and increases the effectiveness and efficiency of the tax collection and revenue dispersal process.

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# BUDGET HIGHLIGHTS

\$10,750,000 in bond funding to aid in the development of this initiative by providing for the infrastructure needs these projects require.

## **Forestry Commission**

FY 2009

\$2,500,000 in bonds for fire fighting equipment so that rangers can continue to respond to fires in a timely manner, and work to contain them before they spread.

## **Office of the Governor**

FY 2009

\$300,000 to improve customer service experiences across the state by enhancing the infrastructure of the state's Call Center and Knowledge Base, and expand the manner in which citizens may more readily access the information they seek has been included in the Office of Consumer Affairs budget.

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# REVENUE ADJUSTMENTS AND APPROPRIATION TRANSFERS BY EXECUTIVE ORDER

Several Appropriations in the original FY 2008 Appropriations Act were transferred to other agencies through Executive Orders signed by Governor Perdue. These transfers will explain differences in the original FY 2008 appropriations as shown in this publication as compared to those shown in the FY 2008 Budget in Brief. The transfers include:

## Revenue Adjustments

### **Revenue Estimate**

The Governor reduced the revenue estimate by \$245,000,000, from \$21,425,140,103 to \$21,180,140,103 for FY 2009 based on new economic forecasts since the initial budget was submitted to the General Assembly.

## Transfers by Executive Order

HB 1054 passed by the General Assembly during the 2008 Legislative Session created the following:

- The Governor's Office for Children and Families as an attached agency to Office of the Governor;
- Consolidated the Children and Youth Coordinating Council with the Children's Trust Fund Commission;
- Renamed the Office of the Child Advocate as Child Advocate for the Protection of Children; and
- Placed the Georgia Child Fatality Review Panel as an attached agency to the Office of the Governor, under the supervision of the Child Advocate for the Protection of Children.

### **Governor's Office for Children and Families**

To comply with the Governor's Executive Order on HB 1054, the following transfer of funds will take effect:

\$7,291,902 in state general funds, \$389,692 in other funds and \$2,336,481 in federal funds, 4 positions and associated equipment is transferred from the Children's Trust Fund Commission; and \$2,196,879 in state general funds, \$4,869,756 in federal funds, 4 positions, 1 motor vehicle and equipment is transferred from the Children and Youth Coordinating Council to the Governor's Office for Children and Families.

The Children and Youth Coordinating Council will transfer 1 position to the Governor's Office of Planning and Budget.

The Georgia Child Fatality and Review Panel will transfer \$379,815 in state general funds, \$72,534 in federal funds, 3 positions and equipment to the Child Advocate for the Protection of Children.

### **General Obligation Debt Sinking Fund**

The Georgia Constitution and the Georgia State Financing and Investment Commission Act provide that general obligation debt can be issued for state authorities only if they were created and activated prior to November 8, 1960. Three General Obligation Debt Sinking Fund appropriations were authorized to such authorities. The appropriations were transferred by Executive Orders to state agencies authorized to acquire, construct, operate, maintain, expand, and improve certain projects and to contract and to enter into leases with the Authority for common purposes.

#### **Georgia Agricultural Exposition Authority**

\$622,566 in state general funds and \$7,290,000 in principal amount of General Obligation Debt were transferred to the Department of Natural Resources.

#### **Georgia Regional Transportation Authority**

\$401,380 in state general funds and \$4,700,000 in principal amount of General Obligation Debt were transferred to the Department of Community Affairs.

#### **Georgia World Congress Center**

\$1,155,000 in state general funds and \$5,000,000 in principal amount of General Obligation Debt were transferred to the Department of Economic Development.

### **Tornadoes in Parts of Georgia**

\$2,600,000 in unallotted state general funds from the Department of Community Health, Administration program to the Office of the Governor, to cover expenses associated with the tornado recovery by the Georgia Emergency Management Agency.

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## SALARY ADJUSTMENTS IN HB 990 FOR FY 2009

Total state general funds in the amount of \$253,802,234 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.) 2.5% - for employees of the Executive and Legislative Branches effective January 1, 2009.
- 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 2.5% for other department heads and officers whose salary is not set by statute; and,  
(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, 2009.
- 3.) Provide for supplemental salary adjustments for certain employees in the job titles and department shown on the "Summary of Critical Job Classifications" who have salaries below a target market salary as identified by the State Personnel Administration. This item is calculated for an effective date of January 1, 2009.
- 4.) Adjust salaries of certain employees in the job titles and departments show in the "Summary of Special Job Classifications" to address turnover and recruitment issues. These employees are those within the listed job titles and agencies as determined by the Commissioner of Personnel Administration in December 2007, with an effective date of January 1, 2009.
- 5.) Provide for a 3% increase in the maxima and minima of the statewide salary plan.

6.) Provide for an additional supplemental salary adjustment for employees in certain job titles that are below 75% of target market salary determined according to law, calculated for an effective date of January 1, 2009.

7.) Provide additional salary increases for employees in certain job titles and departments for the purpose of review of pay grade assignments, implementation of pay grade changes, facilitation of recruitment and retention and relief of salary compression within range, calculated for an effective date of January 1, 2009.

### Public Education

- 8.) 2.5% - for the following:
  - (a) Effective September 1, 2008, 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 2.5% increase in the state base salary, effective July 1, 2008;
- 9.) 2.5% - in lottery funds for teachers and other academic personnel within the Department of Early Care and Learning, effective September 1, 2008.
- 10.) 2.5% - for merit increases for Board of Regents faculty, non-academic personnel, and public librarians, effective January 1, 2009.
- 11.) 2.5% - for faculties and nonacademic personnel within the Technical College System of Georgia, effective January 1, 2009.

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# VETOES BY THE GOVERNOR

## HB 989 FOR AMENDED FY 2008

### **Section 20 pertaining to the Department of Early Care and Learning, page 49, item 106.100:**

The General Assembly seeks to limit the number of Pre-K slots in the purpose statement of the Pre-Kindergarten program by inclusion of the following language: "This appropriation shall provide funds for no more than 77,775 slots." While the Department is currently managing for and expecting utilization of fewer than 77,775 slots, any limitation on the number of slots available is a matter to be determined pursuant to general law and not through an appropriation. Therefore, the Governor instructed the Department to comply strictly with the appropriation limit while understanding that the slot limit is not operative. The Governor remains willing to engage in discussion of this issue through the general law legislative process.

### **Section 37 pertaining to the Department of Public Safety, page 124, item 290.101:**

The General Assembly seeks to earmark \$250,000 for the North Central Law Enforcement Academy within the Field Offices and Services program. This appropriation seeks to increase the \$271,952 annual contract currently between the Georgia Public Safety Training Center and the Cobb County Commission by 92%. Other contracts for regional law enforcement academies are for the same amount, and a 92% increase for the North Georgia Law Enforcement Academy would create significant inequities with the other regional law enforcement academies. Increases for law enforcement academies should be managed on a fair and equitable basis for all academies. Therefore, this appropriation is vetoed.

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## HB 990 FOR FY 2009

### **Section 21, pertaining to the Department of Economic Development, page 73, line 2499:**

The General Assembly appropriated \$125,000 in state general funds to the Tourism program for the development of a five year business plan for the Georgia Tourism Foundation. The initial state investment of \$1.2 million in the Foundation was intended to generate significant private investment in tourism development. The sustainability of the foundation is dependent on the success of this public-private partnership. The Tourism Foundation has been charged to raise funds from outside sources for their five year business plan. Therefore, the appropriation of \$125,000 contained in this proviso is vetoed.

### **Section 21, pertaining to the Department of Economic Development, page 73, line 2500:**

The General Assembly earmarked \$150,000 in state general funds to the Tourism program for the restoration of Augusta's historic Powder Works chimney. State support for this project is not justified. Therefore, the appropriation of \$150,000 contained in this proviso is vetoed.

### **Section 21, pertaining to the Department of Economic Development, page 73, line 2502:**

The General Assembly appropriated \$3,000,000 in state general funds to the Tourism program for the National Infantry Museum. The state has fulfilled its commitment to the National Infantry Museum with the \$5,000,000 appropriation in the fiscal year 2008 budget. Therefore, the appropriation of \$3,000,000 contained in this proviso is vetoed.

### **Section 21, pertaining to the Department of Economic Development, page 73, line 2503:**

The General Assembly appropriated \$250,000 in state general funds to the Tourism program for the Georgia International and Maritime Trade Center Authority to perform an economic impact and environmental improvement study.

The State of Georgia issued a total of \$17.7 million in bonds for the Trade Center in 1994 and 1995 and still has outstanding debt service of nearly \$6 million. The local community has reaped significant economic benefit from the state's investment and should shoulder the financial investment involved in the feasibility study. Therefore, the appropriation of \$250,000 contained in this proviso is vetoed.

### **Section 23, pertaining to the Department of Education, page 87, line 2954:**

The General Assembly appropriated \$900,000 in state general funds to the Technology/Career Education program in order to provide funds for a Classroom Technology initiative. Classroom technology is important as evidenced by my FY 2009 budget recommendation of \$17,696,972 in state funds and \$52,975,212 in total funds for the Technology/Career Education program as a whole. While classroom technology is important, the failure to fund such a classroom technology initiative comprehensively or demonstrate the need for such funding on a limited basis is a fatal flaw. Therefore, the appropriation of \$900,000 contained in this proviso is vetoed.

### **Section 26, pertaining to the Department of Human Resources, page 125, line 4245:**

The General Assembly appropriated \$31,007 in state general funds for the Brain and Spinal Injury Trust Fund program to provide for increased operating expenses. The trust fund operates efficiently from annual DUI fines. State general fund support for this program is not justified. Therefore, this appropriation is vetoed.

### **Section 29, pertaining to the Department of Juvenile Justice, page 141, line 4788:**

The General Assembly earmarked \$600,000 in the Children and Youth Coordinating Council for "Connecting Henry, Inc." to provide for a multi-jurisdictional collaborative to address the high drop out rate in the

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# VETOES BY THE GOVERNOR

community. I am supportive of the goals of this collaborative and encourage them to work creatively with the local school system and our graduation and community coaches towards the goal of lowering the drop out rate in Henry County. Given the myriad of other initiatives in this state directed towards this laudable goal and the equivalent need in other communities for similar services, I cannot justify an earmark of state funds for this particular collaborative. Nonetheless, funding is also available on a competitive basis through the Governor's Office for Children and Families for these types of activities. Therefore, the appropriation of \$600,000 contained in this proviso is vetoed.

**Section 37, pertaining to the Department of Public Safety, page 164, line 5581:**

The General Assembly appropriated \$250,000 in state general funds to the Field Offices and Services program for the purchase of equipment for the Columbia County State Patrol Post. This is a new location for the State Patrol Post currently in Thomson, McDuffie County. Equipment and other associated expenses will be transferred from the Thomson location. This appropriation was given higher priority by the General Assembly than funding for the 87th trooper school which would have resulted in at least 50 additional troopers in FY 2009. Sufficient funding exists within the Department of Public Safety to cover any additional costs incurred as a result of the transfer. Therefore, the appropriation of \$250,000 contained in this proviso is vetoed.

**Section 37, pertaining to the Department of Public Safety, page 167, line 5705:**

The General Assembly appropriated \$250,000 in state general funds to the Public Safety Training Center to fund expenses for the North Central Georgia Law Enforcement Academy. This appropriation seeks to almost double the \$271,952 annual contract currently between the Georgia Public Safety Training Center and the Cobb County Commission. This increase would create significant inequities with the other regional law enforcement academies. As stated in the veto message for this item in House Bill 989, increases for law enforcement academies should be managed on a fair and equitable basis for all academies. Therefore, the appropriation of \$250,000 contained in this proviso is vetoed.

**Section 39, pertaining to the Board of Regents, page 175, line 5998:**

The General Assembly appropriated \$360,000 in state general funds to the Public Service/Special Funding Initiatives program for the Georgia Water Planning and Policy Center at Albany State University and Georgia Southern University. \$11,100,000 will be available for water planning and projection modeling as a part of the implementation of the statewide water plan. The university system is expected to be an active participant in these planning activities. Directed and earmarked state funding for this program is not justified. Therefore, the appropriation of \$360,000 contained in this proviso is vetoed.

**Section 39, pertaining to the Board of Regents, page 178, line 6087:**

The General Assembly appropriated \$200,000 in state general funds to the Teaching program for the planning and implementation of a program at Kennesaw State University for disadvantaged youth. This program was not

identified by the Board of Regents or Kennesaw State University as a priority for the Teaching program in FY 2009. I support the use of state facilities and staff at Kennesaw State University to plan and implement this program in conjunction with local community support; however, due to the unspecified need associated with this project and other priorities within the Teaching program, the appropriation of \$200,000 contained in this proviso is vetoed.

**Section 45, pertaining to the Department of Technical and Adult Education, page 201, line 6893:**

The General Assembly appropriated \$25,000 to the Economic Development (QuickStart) program for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College. The Department has indicated it has sufficient funding to undertake this activity without an additional appropriation. Therefore, the appropriation of \$25,000 contained in this proviso is vetoed.

**Section 45, pertaining to the Department of Technical and Adult Education, page 202, line 6914:**

The General Assembly appropriated \$250,000 in state general funds to the Technical Education program for the creation of a college and technical facility in Catoosa County at Bentley Place. This facility is not on the Department's priority list for expansion. Due to the unspecified need associated with this project and other priorities within the Technical Education program, the appropriation of \$250,000 contained in this proviso is vetoed.

**Section 46, pertaining to the Department of Transportation, page 204, line 6982:**

The General Assembly earmarked \$5,200,000 in state general funds to the Airport Aid program for the Paulding County Regional Airport (\$4,000,000), Cherokee County Airport Authority (\$700,000), and the Glynn County Airport Commission (\$500,000). State funding for airports is currently determined in accordance with statewide priorities for air transport and is awarded on a competitive basis. Local communities are encouraged to seek funding from Airport Aid at the Department of Transportation (\$23 million available in FY 2009) and the AirGeorgia program at the OneGeorgia Authority (\$15 million available in FY09). Therefore, the appropriation of \$5,200,000 contained in this proviso is vetoed.

**Section 49, pertaining to the General Obligation Debt Sinking Fund, pages 213-214, line 7303:**

This language authorizes the appropriation of \$683,200 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 through the issuance of \$8,000,000 in 20-year bonds. 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

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## VETOES BY THE GOVERNOR

reasons stated above, the language (page 213, line 7303) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$683,200 is vetoed.

**Section 49, pertaining to the General Obligation Debt Sinking Fund, page 214, line 7305:**

This language authorizes the appropriation of \$1,155,000 in debt service to finance educational facilities for county and independent school systems through the State Board of Education specifically for career and vocational equipment per House Bill 905 through the issuance of \$5,000,000 in 5-year bonds. Due to the failure of the passage of House Bill 905, the availability of other funds for equipment purchases, and due to the limitations on additional debt contained in the state's debt management plan, the language (page 214, line 7305) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$1,155,000 is vetoed.

**Section 49, pertaining to the General Obligation Debt Sinking Fund, page 224, line 7405:**

This language authorizes the appropriation of \$657,580 in debt service to finance projects and facilities for the Department of Transportation, specifically for rail lines for Lyerly to Coosa, Nunez to Vidalia, Ardmore to Sylvania, St. Augustine Road Rail Switching Yard Expansion and

McNatt Boulevard Extension rail crossing through the issuance of \$7,700,000 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, the language (page 224, line 7405) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$657,580 is vetoed.

**Section 49, pertaining to the General Obligation Debt Sinking Fund, page 224, line 7406:**

This language authorizes the appropriation of \$170,800 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, the language (page 224, line 7406) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$170,800 is vetoed.

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## NON-BINDING INFORMATION LANGUAGE TO DISREGARD

Certain language contained in this appropriation bill is included for informational purposes and thus does not constitute an appropriation. Because the language is not an appropriation, it is non-binding, and the Governor may authorize the agencies to utilize those funds in accordance with the overall purpose of the appropriation and within the general law authority of the agency. Passages of non-binding information language to disregard is included below:

**Section 16, pertaining to the Department of Community Health, page 49, line 1718:**

The General Assembly seeks to earmark \$1,000,000 in state general funds in the Health Care Access and Improvement program for the Georgia Association of Primary Health Care by instructing the department to enter into a contract with the association. Additional language instructs the department to pay the contractor in three allotments, upon the performance of certain tasks and to direct funding to Centers in Montgomery County, Jones County, Clarke County and Effingham County. Pursuant to the general law powers of the department, the department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner. The named contractor in this earmark is not prohibited from participating in the department's procurement process.

**Section 16, pertaining to the Department of Community Health, page 49, line 1719:**

The General Assembly seeks to earmark \$1,000,000 in state general funds in the Health Care Access and Improvement program for the Georgia Association of Primary Health Care by instructing the department to

enter into a contract with the association. Additional language instructs the department to pay the contractor in three allotments, upon the performance of certain tasks and to direct funding to four named centers. Pursuant to the general law powers of the department, the department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner. The named contractor in this earmark is not prohibited from participating in the department's procurement process.

**Section 16, pertaining to the Department of Community Health, page 51, line 1777:**

The General Assembly seeks to instruct the department to provide a rate increase for Psychological Residential Treatment Facilities (PRTFs) within the Low-Income Medicaid program by increasing the cap on the per diem rate to be consistent with other states and sufficient to reimburse all covered behavioral health. As the Centers for Medicare and Medicaid Services (CMS) must approve a rate increase before federal matching funds may be received, the department is authorized to pursue CMS authorization of a rate update based on the 2006 cost report and according to CMS payment guidelines.

**Section 16, pertaining to the Department of Community Health, page 53, line 1825:**

The General Assembly seeks to instruct the department to adjust pharmacy benefit manager reimbursement rates to independent pharmacies to Average Wholesale Price - 13% + \$3.41 per script dispensing fee in the State Health Benefit Plan program. This language circumvents the department's effort to negotiate competitive rates in accordance with benefit plan management practices. The

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## VETOES BY THE GOVERNOR

department is authorized to maintain reimbursement rates in accordance with the purpose of the program and the Department's general law powers.

**Section 22, pertaining to the Department of Education, page 80, line 2722:**

The General Assembly provided \$384,375 in state general funds for the Georgia Virtual Academy in the Foreign Language program. This funding would be limited to 1,250 elementary students enrolled at the Georgia Virtual Academy. The Department is authorized to utilize this funding to provide foreign language media materials to all elementary schools in accordance with the purpose of the program and the general law powers of the Department.

**Section 26, pertaining to the Department of Human Resources, page 122, line 4144:**

The General Assembly seeks to instruct the department to provide a rate increase for Psychological Residential Treatment Facilities, (PRTF's) by increasing the cap on the per diem rate. The Department is authorized to adjust the cap on the per diem rate based on the 2006 cost report in accordance with its general law powers and not to exceed budgeted state funds.





**FINANCIAL SUMMARIES**



# Estimated State Revenues Appropriations and Reserves

Fund Sources and Uses	Amended FY 2008	FY 2009
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**State Funds Sources:**

**Reserves**

Mid-Year Adjustment Reserve	\$188,404,416	
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**Revenues**

FY 2008 Revenue Estimate	\$19,364,673,892	
FY 2009 Revenue Estimate		\$20,117,588,439
Lottery for Education	841,554,506	882,255,743
Tobacco Settlement Funds	148,344,341	159,069,341
Payments from Georgia Correctional Industries		5,000,000
Brain and Spinal Injury Trust Fund	1,968,993	1,968,993

<b>Total Revenues</b>	<b>\$20,356,541,732</b>	<b>\$21,165,882,516</b>
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<b>TOTAL: STATE FUNDS SOURCES</b>	<b>\$20,544,946,148</b>	<b>\$21,165,882,516</b>
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**State Funds Uses:**

State Appropriations	\$20,545,196,148	\$21,180,140,103
Veto Surplus	(250,000)	(14,257,587)

<b>TOTAL: STATE FUNDS USES</b>	<b>\$20,544,946,148</b>	<b>\$21,165,882,516</b>
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The following adjustment was made to the Amended FY 2008 Revenue Estimate:

a). Upon the Governor's veto of \$250,000 in appropriations by the General Assembly for Amended FY 2008, the revenue estimate was reduced by this amount.

The following adjustments were made to the FY 2009 Revenue Estimate:

a). The Governor reduced the revenue estimate by \$245,000,000 on March 25, 2008 based on new economic forecasts since the initial budget was submitted to the General Assembly.

b). Upon the Governor's veto of \$14,257,587 in appropriations by the General Assembly for FY 2009, the revenue estimate was further reduced by this amount.

# Georgia Revenues

## Reported and Estimates

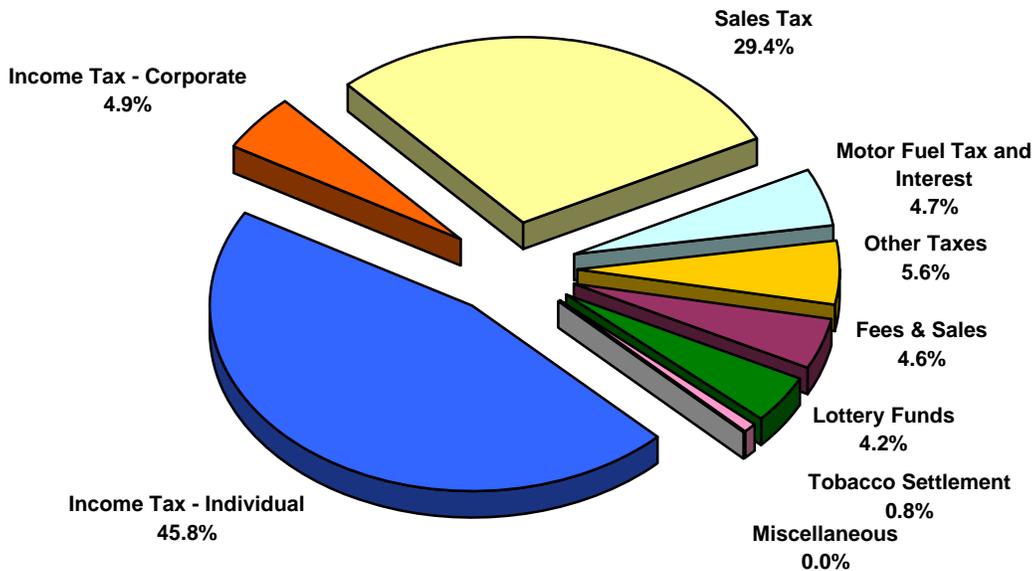
	FY 2005 Reported	FY 2006 Reported	FY 2007 Reported	FY 2008 Estimated	FY 2009 Estimated
<b>1. General Funds</b>					
<b>Taxes: Revenue</b>					
Income Tax - Individual	\$7,276,607,819	\$8,021,933,827	\$8,820,794,306	\$9,287,483,409	\$9,695,481,238
Income Tax - Corporate	729,640,400	862,730,327	1,019,117,939	1,006,491,000	1,041,261,200
Sales and Use Tax-General	5,215,447,136	5,711,915,442	5,915,521,040	6,030,988,430	6,223,582,515
Motor Fuel*	817,833,011	821,159,527	939,034,563	935,380,903	1,002,158,859
Tobacco Taxes	249,070,470	241,503,374	243,276,111	245,709,000	248,166,000
Alcoholic Beverages Tax	152,459,425	157,818,125	181,560,133	185,918,000	190,380,000
Estate Tax	42,930,113	12,786,407	1,426,030		
Property Tax	66,489,431	72,138,489	77,842,189	83,429,813	88,852,098
<b>Taxes: Other</b>					
Insurance Premium Tax	331,612,139	342,982,442	341,745,785	338,486,958	346,949,132
Motor Vehicle License Tax	285,353,902	255,994,021	289,931,262	298,629,200	307,588,076
<b>Total Taxes</b>	<u>\$15,167,443,846</u>	<u>\$16,500,961,980</u>	<u>\$17,830,249,357</u>	<u>\$18,412,516,713</u>	<u>\$19,144,419,118</u>
<b>Interest, Fees and Sales - Department of Revenue</b>	128,113,244	199,461,999	151,323,824	110,000,000	152,639,900
<b>Interest - Treasury and Fiscal Services:</b>					
Interest on Motor Fuel Deposits	33,762,767	50,291,992	52,529,159	52,529,159	40,000,000
Interest on all Other Deposits	14,969,917	55,249,378	105,403,055	80,000,000	60,000,000
<b>Interest Fees and Sales - Other</b>					
<b>Regulatory Fees and Sales</b>					
Driver Services	50,403,174	61,896,306	63,494,126	64,000,000	64,000,000
Natural Resources	47,452,336	46,958,436	48,830,921	46,000,000	47,000,000
Secretary of State	53,524,647	60,063,070	65,830,011	60,000,000	60,000,000
Labor Department	31,444,019	32,291,937	32,616,320	30,000,000	29,500,000
Human Resources	17,637,660	9,021,409	28,534,965	26,100,000	26,100,000
Banking and Finance	20,682,946	22,814,714	22,125,811	19,637,900	20,137,900
Corrections	14,546,662	13,773,686	14,526,604	14,000,000	14,500,000
Workers' Compensation	13,700,314	16,196,305	16,431,405	17,165,000	17,500,000
Public Service Commission	2,073,149	1,140,575	2,066,311	1,140,000	1,140,000
Nursing Home Provider Fees	101,430,308	95,606,731	111,767,509	120,805,958	120,805,958
Care Management Organization Fees		5,071,682	127,600,688	147,953,219	153,360,265
Indigent Defense Fees	27,526,643	37,422,286	43,304,260	43,304,260	43,304,260
Peace Officers' and Prosecutors' Training Funds	26,316,514	23,723,762	27,360,053	28,000,000	29,000,000
All Other Departments	62,968,520	106,813,340	96,447,261	91,521,683	94,181,038
<b>Total Regulatory Fees and Sales</b>	<u>\$646,552,820</u>	<u>\$837,797,609</u>	<u>\$1,010,192,282</u>	<u>\$952,157,179</u>	<u>\$973,169,321</u>
<b>2. Total General Funds</b>	<u>\$15,813,996,666</u>	<u>\$17,338,759,589</u>	<u>\$18,840,441,639</u>	<u>\$19,364,673,892</u>	<u>\$20,117,588,439</u>
<b>3. Lottery Funds</b>	\$813,490,096	\$847,970,098	\$892,023,459	\$841,554,506	\$882,255,743
<b>4. Tobacco Settlement Funds</b>	159,362,266	149,348,812	156,766,907	148,344,341	159,069,341
<b>5. Brain and Spinal Injury Trust Fund</b>	1,689,400	4,560,600	3,007,691	1,968,993	1,968,993
<b>6. Other</b>					
a. Payments from Georgia Correctional Industries					5,000,000
b. Guaranteed Revenue Debt Interest	1,387,202	2,546,934	3,736,864		
<b>7. Mid-year Adjustment Reserve</b>				188,404,416	
<b>TOTAL REVENUES AVAILABLE</b>	<u>\$16,789,925,631</u>	<u>\$18,343,186,033</u>	<u>\$19,895,976,559</u>	<u>\$20,544,946,148</u>	<u>\$21,165,882,516</u>

\*Fiscal Year 2007 reported collections reflect actual cash receipts collected by the Office of the Treasury and Fiscal Services and reported by the State Accounting Office for the Fiscal Year ending June 30, 2007. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of Motor Fuel Funds. For Fiscal Year 2007 this amount is \$927,572,644 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

# Sources of State Revenue

Revenue Sources	Amended FY 2008	FY 2009
Income Taxes - Individual	9,287,483,409	9,695,481,238
Income Taxes - Corporate	1,006,491,000	1,041,261,200
Sales Tax - General	6,030,988,430	6,223,582,515
Motor Fuel Taxes - Gallons, Sales and Interests	935,380,903	1,002,158,859
Other Taxes	1,152,172,971	1,181,935,306
Fees and Sales	952,157,179	973,169,321
<b>SUB TOTAL: TAXES, FEES, AND SALES</b>	<b>\$19,364,673,892</b>	<b>\$20,117,588,439</b>
Lottery Funds	841,554,506	882,255,743
Tobacco Settlement Funds	148,344,341	159,069,341
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	1,968,993	1,968,993
Payments from Georgia Correctional Industries		5,000,000
Midyear Adjustment Reserve	188,404,416	
<b>TOTAL: REVENUES</b>	<b>\$20,544,946,148</b>	<b>\$21,165,882,516</b>

## FY 2009 By Percentages



## 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	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008 Est.	19,364.7	2.8		841.6	148.3	2.0		0.0	188.4	20,545.0	3.3
2009 Est.	20,117.6	3.9		882.2	159.1	2.0		5.0		21,165.9	3.0

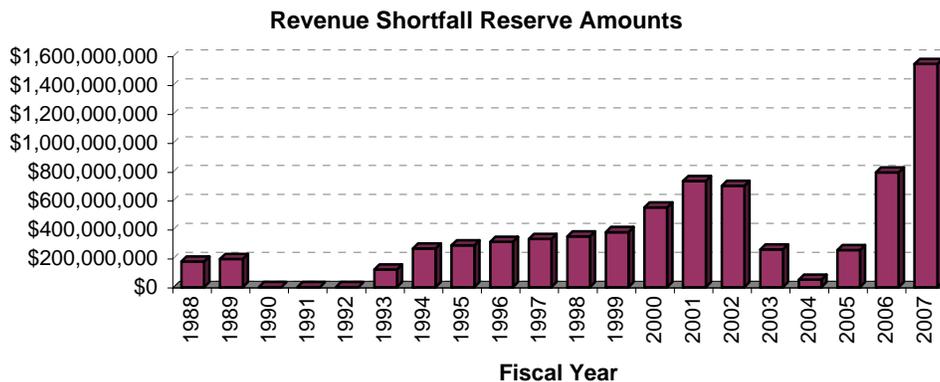
**Note:**

The revenue numbers from fiscal years 1980 - 2007 are reported numbers. The revenue numbers for Fiscal Years 2008 and 2009 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

# Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 10% of the previous year's net revenue. For each fiscal year, the General Assembly may appropriate an amount equal to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2007 includes agency surplus collected after June 30, 2007 and does not include 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>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>



# State Funds Appropriations

Departments/Agencies	FY 2008 Original	FY 2008 Amended	FY 2009
<b>Legislative Branch</b>			
Georgia Senate	\$10,942,603	\$10,942,603	\$11,402,191
Georgia House of Representatives	18,995,716	18,995,716	19,850,950
Georgia General Assembly Joint Offices	9,925,594	9,925,594	10,479,449
Audits and Accounts, Department of	34,642,067	34,429,800	35,427,174
<b>Judicial Branch</b>			
Court of Appeals	13,808,111	14,143,127	14,744,435
Judicial Council	16,198,503	16,198,503	16,345,321
Juvenile Courts	6,703,551	6,703,551	6,691,660
Prosecuting Attorneys	57,401,675	57,617,713	59,281,695
Superior Courts	60,845,688	61,232,688	63,622,100
Supreme Court	8,700,335	8,734,309	8,837,974
<b>Executive Branch</b>			
Accounting Office, State	7,205,916	7,205,916	5,456,173
Administrative Services, Department of	16,118,189	15,918,189	13,792,429
Agriculture, Department of	46,192,622	46,226,622	46,719,425
Banking and Finance, Department of	12,218,642	12,399,667	12,898,273
Community Affairs, Department of	140,821,229	181,321,229	100,549,877
Community Health, Department of	2,482,108,214	2,398,738,867	2,514,291,820
Corrections, Department of	1,100,549,710	1,100,270,926	1,157,668,132
Defense, Department of	11,344,298	11,491,013	11,716,641
Driver Services, Department of	61,420,009	61,420,009	62,791,511
Early Care and Learning, Department of	329,443,829	329,443,829	341,592,254
Economic Development, Department of	49,522,812	46,422,812	39,581,672
Education, Department of	7,806,980,808	7,973,900,641	8,195,597,771
Employees' Retirement System	4,674,801	4,556,301	7,151,826
Forestry Commission, Georgia	37,140,677	37,290,677	39,265,053
Governor, Office of the	46,716,383	50,614,874	57,642,768
Human Resources, Department of	1,563,191,298	1,650,933,741	1,661,556,492
Insurance, Office of Commissioner of	18,864,818	18,893,621	19,230,125
Investigation, Georgia Bureau of	74,268,077	74,268,077	77,283,568
Juvenile Justice, Department of	321,988,293	327,254,873	342,932,665
Labor, Department of	55,209,022	55,081,172	55,769,092
Law, Department of	18,446,804	18,446,804	19,650,981
Natural Resources, Department of	130,555,764	136,855,764	130,877,057
Pardon and Paroles, State Board of	55,612,881	55,612,881	58,439,590
Properties Commission, State	1,250,000	1,250,000	0
Public Defender Standards Council, Georgia	35,430,140	38,130,140	40,439,957
Public Safety, Department of	121,232,673	122,206,673	135,260,351
Public Service Commission	9,965,190	9,965,190	10,348,009
Regents, University System of Georgia	2,135,814,859	2,142,061,132	2,300,517,851
Revenue, Department of	554,241,659	555,974,967	557,498,041
Secretary of State	39,639,484	40,070,587	40,504,390
Soil and Water Conservation Commission	3,517,863	4,017,863	3,572,839
Student Finance Commission, Georgia	556,920,642	556,920,642	576,791,488

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# State Funds Appropriations

Departments/Agencies	FY 2008 Original	FY 2008 Amended	FY 2009
Teachers' Retirement System	1,555,000	1,555,000	1,523,000
Technical College System of Georgia, The	373,317,567	373,317,567	370,975,007
Transportation, Department of	773,787,194	832,725,819	856,216,563
Veterans Service, Department of	25,286,306	26,210,306	25,701,669
Workers' Compensation, State Board of	17,268,050	17,268,050	17,720,194
General Obligation Debt Sinking Fund	934,608,991	969,780,103	1,009,675,013
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$20,212,594,557</b>	<b>\$20,544,946,148</b>	<b>\$21,165,882,516</b>
<u>Less:</u>			
Lottery Funds	841,554,506	841,554,506	882,255,743
Tobacco Settlement Funds	148,344,341	148,344,341	159,069,341
Brain and Spinal Injury Trust Fund	3,063,194	1,968,993	1,968,993
Motor Fuel Funds	919,427,200	987,910,062	1,042,158,859
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$18,300,205,316</b>	<b>\$18,565,168,246</b>	<b>\$19,080,429,580</b>

Note:

a). The above appropriations for Amended FY 2008 have been adjusted to reflect the Governor's veto of \$250,000 for the Department of Public Safety.

b). The above appropriations for FY 2009 have been adjusted to reflect the Governor's veto for the following agencies:

Economic Development, Department of	\$3,525,000
Education, Department of	900,000
Human Resources, Department of	31,007
Juvenile Justice, Department of	600,000
Public Safety, Department of	500,000
Regents, University System of Georgia	560,000
Technical College System of Georgia, The	275,000
Transportation, Department of	5,200,000
General Obligation Debt Sinking Fund	2,666,580
Total	\$14,257,587

# State Funds Appropriations

## By Policy Area and State Fund Sources

State Agencies	Original FY 2008	Amended FY 2008	FY 2009
<b>Educated Georgia</b>			
Early Care and Learning, Department of	\$4,586,483	\$4,586,483	4,574,106
Lottery for Education	324,857,346	324,857,346	337,018,148
Education, State Board of	7,806,980,808	7,973,900,641	8,195,597,771
Regents, University System of Georgia	2,115,477,060	2,121,723,333	2,278,680,052
Tobacco Funds	20,337,799	20,337,799	21,837,799
Student Finance Commission, Georgia	40,223,482	40,223,482	31,553,893
Lottery for Education	516,697,160	516,697,160	545,237,595
Teachers' Retirement System	1,555,000	1,555,000	1,523,000
Technical College System of Georgia, The	373,317,567	373,317,567	370,975,007
<b>Total</b>	<b>\$11,204,032,705</b>	<b>\$11,377,198,811</b>	<b>\$11,786,997,371</b>
<b>Healthy Georgia</b>			
Community Health, Department of:	\$2,428,284,558	2,344,915,211	2,452,718,164
Tobacco Funds	53,823,656	53,823,656	61,573,656
Human Resources, Department of	1,533,218,551	1,622,055,195	1,631,202,946
Tobacco Funds	26,909,553	26,909,553	28,384,553
Brain and Spinal Injury Trust Fund	3,063,194	1,968,993	1,968,993
Veterans Service, Department of	25,286,306	26,210,306	25,701,669
<b>Total</b>	<b>\$4,070,585,818</b>	<b>\$4,075,882,914</b>	<b>\$4,201,549,981</b>
<b>Safe Georgia</b>			
Corrections, Department of	\$1,100,549,710	1,100,270,926	1,157,668,132
Defense, Department of	11,344,298	11,491,013	11,716,641
Investigation, Georgia Bureau of	74,268,077	74,268,077	77,283,568
Juvenile Justice, Department of	321,988,293	327,254,873	342,932,665
Pardon and Paroles, State Board of	55,612,881	55,612,881	58,439,590
Public Safety, Department of	121,232,673	122,206,673	135,260,351
<b>Total</b>	<b>\$1,684,995,932</b>	<b>\$1,691,104,443</b>	<b>\$1,783,300,947</b>
<b>Best Managed State</b>			
Georgia Senate	\$10,942,603	\$10,942,603	\$11,402,191
Georgia House of Representatives	18,995,716	18,995,716	19,850,950
Georgia General Assembly Joint Offices	9,925,594	9,925,594	10,479,449
Audits and Accounts, Department of	34,642,067	34,429,800	35,427,174
Court of Appeals	13,808,111	14,143,127	14,744,435
Judicial Council	16,198,503	16,198,503	16,345,321
Juvenile Courts	6,703,551	6,703,551	6,691,660
Prosecuting Attorneys	57,401,675	57,617,713	59,281,695
Superior Courts	60,845,688	61,232,688	63,622,100
Supreme Court	8,700,335	8,734,309	8,837,974
Accounting Office, State	7,205,916	7,205,916	5,456,173
Administrative Services, Department of	16,118,189	15,918,189	13,792,429
Banking and Finance, Department of	12,218,642	12,399,667	12,898,273

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# State Funds Appropriations

## By Policy Area and State Fund Sources

State Agencies	Original FY 2008	Amended FY 2008	FY 2009
Driver Services, Department of	61,420,009	61,420,009	62,791,511
Employees' Retirement System	4,674,801	4,556,301	7,151,826
Forestry Commission, State	37,140,677	37,290,677	39,265,053
Governor, Office of the	46,716,383	50,614,874	57,642,768
Insurance, Office of the Commissioner of	18,864,818	18,893,621	19,230,125
Labor, Department of	55,209,022	55,081,172	55,769,092
Law, Department of	18,446,804	18,446,804	19,650,981
Natural Resources, Department of	130,555,764	136,855,764	130,877,057
Properties Commission, State	1,250,000	1,250,000	
Public Defender Standards Council, Georgia	35,430,140	38,130,140	40,439,957
Public Service Commission	9,965,190	9,965,190	10,348,009
Revenue, Department of	554,091,659	555,824,967	557,348,041
Tobacco Funds	150,000	150,000	150,000
Secretary of State, Office of	39,639,484	40,070,587	40,504,390
Soil and Water Conservation Commission	3,517,863	4,017,863	3,572,839
Workers' Compensation, State Board of	17,268,050	17,268,050	17,720,194
<b>Total</b>	<b>\$1,308,047,254</b>	<b>\$1,324,283,395</b>	<b>\$1,341,291,667</b>
 <b>Growing Georgia</b>			
Agriculture, Department of	\$46,192,622	46,226,622	46,719,425
Community Affairs, Department of	93,697,896	134,197,896	53,426,544
Tobacco Funds	47,123,333	47,123,333	47,123,333
Economic Development, Department of	49,522,812	46,422,812	39,581,672
Transportation, Department of	23,372,316	23,372,316	29,659,047
Motor Fuel Tax Funds	750,414,878	809,353,503	826,557,516
<b>Total</b>	<b>\$1,010,323,857</b>	<b>\$1,106,696,482</b>	<b>\$1,043,067,537</b>
 <b>State Obligation Debt</b>			
General Obligation Debt Sinking Fund	\$765,596,669	791,223,544	794,073,670
Motor Fuel Tax Funds	169,012,322	178,556,559	215,601,343
<b>Total</b>	<b>\$934,608,991</b>	<b>\$969,780,103</b>	<b>\$1,009,675,013</b>
 <b>TOTAL</b>	 <b>\$20,212,594,557</b>	 <b>\$20,544,946,148</b>	 <b>\$21,165,882,516</b>
 <u>Less:</u>			
Lottery Funds	841,554,506	841,554,506	882,255,743
Tobacco Settlement Funds	148,344,341	148,344,341	159,069,341
Brain and Spinal Injury Trust Fund	3,063,194	1,968,993	1,968,993
Motor Fuel Funds	919,427,200	987,910,062	1,042,158,859
 <b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	 <b>\$18,300,205,316</b>	 <b>\$18,565,168,246</b>	 <b>\$19,080,429,580</b>

# State Funds Appropriations

## By Policy Area

State Agencies	Original FY 2008	Amended FY 2008	FY 2009
<b>Educated Georgia</b>			
Early Care and Learning, Department of	\$329,443,829	329,443,829	341,592,254
Education, State Board of	7,806,980,808	7,973,900,641	8,195,597,771
Regents, University System of Georgia	2,135,814,859	2,142,061,132	2,300,517,851
Student Finance Commission, Georgia	556,920,642	556,920,642	576,791,488
Teachers' Retirement System	1,555,000	1,555,000	1,523,000
Technical College System of Georgia, The	373,317,567	373,317,567	370,975,007
<b>Total</b>	\$11,204,032,705	\$11,377,198,811	\$11,786,997,371
<b>Healthy Georgia</b>			
Community Health, Department of:	\$2,482,108,214	2,398,738,867	2,514,291,820
Human Resources, Department of	1,563,191,298	1,650,933,741	1,661,556,492
Veterans Service, Department of	25,286,306	26,210,306	25,701,669
<b>Total</b>	\$4,070,585,818	\$4,075,882,914	\$4,201,549,981
<b>Safe Georgia</b>			
Corrections, Department of	\$1,100,549,710	1,100,270,926	1,157,668,132
Defense, Department of	11,344,298	11,491,013	11,716,641
Investigation, Georgia Bureau of	74,268,077	74,268,077	77,283,568
Juvenile Justice, Department of	321,988,293	327,254,873	342,932,665
Pardon and Paroles, State Board of	55,612,881	55,612,881	58,439,590
Public Safety, Department of	121,232,673	122,206,673	135,260,351
<b>Total</b>	\$1,684,995,932	\$1,691,104,443	\$1,783,300,947
<b>Best Managed State</b>			
Georgia Senate	\$10,942,603	\$10,942,603	\$11,402,191
Georgia House of Representatives	18,995,716	18,995,716	19,850,950
Georgia General Assembly Joint Offices	9,925,594	9,925,594	10,479,449
Audits and Accounts, Department of	34,642,067	34,429,800	35,427,174
Court of Appeals	13,808,111	14,143,127	14,744,435
Judicial Council	16,198,503	16,198,503	16,345,321
Juvenile Courts	6,703,551	6,703,551	6,691,660
Prosecuting Attorneys	57,401,675	57,617,713	59,281,695
Superior Courts	60,845,688	61,232,688	63,622,100
Supreme Court	8,700,335	8,734,309	8,837,974
Accounting Office, State	7,205,916	7,205,916	5,456,173
Administrative Services, Department of	16,118,189	15,918,189	13,792,429
Banking and Finance, Department of	12,218,642	12,399,667	12,898,273
Driver Services, Department of	61,420,009	61,420,009	62,791,511
Employees' Retirement System	4,674,801	4,556,301	7,151,826
Forestry Commission, State	37,140,677	37,290,677	39,265,053
Governor, Office of the	46,716,383	50,614,874	57,642,768
Insurance, Office of the Commissioner of	18,864,818	18,893,621	19,230,125
Labor, Department of	55,209,022	55,081,172	55,769,092

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## State Funds Appropriations By Policy Area

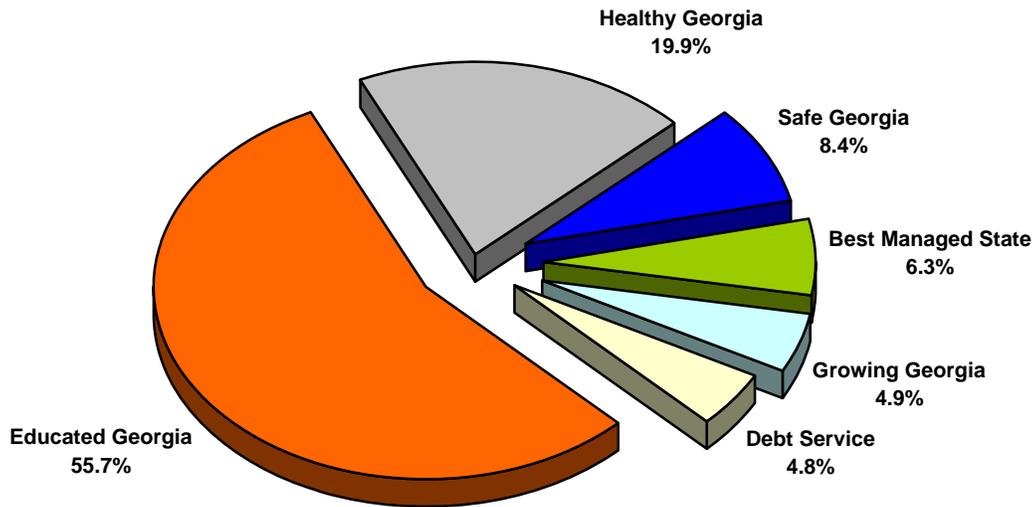
State Agencies	Original FY 2008	Amended FY 2008	FY 2009
Law, Department of	18,446,804	18,446,804	19,650,981
Natural Resources, Department of	130,555,764	136,855,764	130,877,057
Properties Commission, State	1,250,000	1,250,000	
Public Defender Standards Council, Georgia	35,430,140	38,130,140	40,439,957
Public Service Commission	9,965,190	9,965,190	10,348,009
Revenue, Department of	554,241,659	555,974,967	557,498,041
Secretary of State, Office of	39,639,484	40,070,587	40,504,390
Soil and Water Conservation Commission	3,517,863	4,017,863	3,572,839
Workers' Compensation, State Board of	17,268,050	17,268,050	17,720,194
<b>Total</b>	<b>\$1,308,047,254</b>	<b>\$1,324,283,395</b>	<b>\$1,341,291,667</b>
 <b>Growing Georgia</b>			
Agriculture, Department of	\$46,192,622	46,226,622	46,719,425
Community Affairs, Department of	140,821,229	181,321,229	100,549,877
Economic Development, Department of	49,522,812	46,422,812	39,581,672
Transportation, Department of	773,787,194	832,725,819	856,216,563
<b>Total</b>	<b>\$1,010,323,857</b>	<b>\$1,106,696,482</b>	<b>\$1,043,067,537</b>
 <b>State Obligation Debt</b>			
General Obligation Debt Sinking Fund	\$934,608,991	969,780,103	1,009,675,013
<b>Total</b>	<b>\$934,608,991</b>	<b>\$969,780,103</b>	<b>\$1,009,675,013</b>
 <b>TOTAL STATE FUNDS</b>	 <b>\$20,212,594,557</b>	 <b>\$20,544,946,148</b>	 <b>\$21,165,882,516</b>

## How State Dollars Are Spent By Governor's Policy Areas

Policy Areas	Amended FY 2008	FY 2009
Educated Georgia	\$11,377,198,811	\$11,786,997,371
Healthy Georgia	4,078,482,914	4,201,549,981
Safe Georgia	1,691,104,443	1,782,700,947
Best Managed State	1,321,683,395	1,341,891,667
Growing Georgia	1,106,696,482	1,043,067,537
General Obligation Debt	969,780,103	1,009,675,013
<b>Total: Sate Funds Appropriations</b>	<b>\$20,544,946,148</b>	<b>\$21,165,882,516</b>

### FY 2009 By Percentages

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



## Total Appropriations by Fund Source

### Amended 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			
<b><u>General Assembly:</u></b>								
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	34,429,800							34,429,800
<b><u>Judicial Branch:</u></b>								
Court of Appeals	14,143,127						\$150,000	14,293,127
Judicial Council	16,198,503					\$2,227,953	621,594	19,048,050
Juvenile Courts	6,703,551					447,456		7,151,007
Prosecuting Attorneys	57,617,713						1,767,046	59,384,759
Superior Courts	61,232,688							61,232,688
Supreme Court	8,734,309							8,734,309
<b><u>Executive Branch:</u></b>								
Accounting Office, State	7,205,916						9,258,772	16,464,688
Administrative Services, Department of	15,918,189						150,668,318	166,586,507
Agriculture, Department of	46,226,622					6,849,321	1,884,689	54,960,632
Banking and Finance, Department of	12,399,667							12,399,667
Community Affairs, Department of	134,197,896		\$47,123,333			130,537,107	15,266,118	327,124,454
Community Health, Department of	2,344,915,211		53,823,656			5,801,325,768	3,738,587,209	11,938,651,844
Corrections, Department of	1,100,270,926					3,111,139	20,965,509	1,124,347,574
Defense, Department of	11,491,013					28,812,701	816,341	41,120,055
Driver Services, Department of	61,420,009						721,456	62,141,465
Early Care and Learning, Department of	4,586,483	\$324,857,346				121,706,679	155,000	451,305,508
Economic Development, Department of	46,422,812						20,244	46,443,056
Education, State Board of	7,973,900,641					1,121,650,747	12,391,307	9,107,942,695
Employees' Retirement System	4,556,301						20,559,270	25,115,571
Forestry Commission, State	37,290,677					7,861,835	5,668,070	50,820,582
Governor, Office of the	50,614,874					10,950,331	1,586,747	63,151,952
Human Resources, Department of	1,622,055,195		26,909,553	\$1,968,993		1,705,971,891	278,675,487	3,635,581,119
Insurance, Office of the Commissioner of	18,893,621					954,555	97,232	19,945,408
Investigation, Georgia Bureau of	74,268,077					29,883,487	4,887,711	109,039,275
Juvenile Justice, Department of	327,254,873					2,644,894	13,635,165	343,534,932
Labor, Department of	55,081,172					260,232,588	38,198,678	353,512,438
Law, Department of	18,446,804						36,826,240	55,273,044
Natural Resources, Department of	136,855,764					9,996,755	25,058,798	171,911,317
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	38,130,140						8,430,712	46,560,852
Public Safety, Department of	122,206,673					8,328,935	9,382,406	139,918,014
Public Service Commission	9,965,190					449,000		10,414,190
Regents, University System of Georgia	2,121,723,333		20,337,799				2,942,009,923	5,084,071,055

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## Total Appropriations by Fund Source Amended 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			
Revenue, Department of	555,824,967		150,000				7,005,348	562,980,315
Secretary of State, Office of	40,070,587						1,500,283	41,570,870
Soil and Water Conservation Commission	4,017,863					3,454,308	6,601,885	14,074,056
Personnel Administration, State							13,728,359	13,728,359
Student Finance Commission, Georgia	40,223,482	516,697,160				520,653	5,622,493	563,063,788
Teachers' Retirement System	1,555,000						26,351,456	27,906,456
Technical College System of Georgia, The	373,317,567					37,000,000	112,800,000	523,117,567
Transportation, Department of	23,372,316				\$809,353,503	1,336,932,809	7,417,336	2,177,075,964
Veterans Service, Department of	26,210,306					11,919,879		38,130,185
Workers' Compensation, State Board of	17,268,050							17,268,050
General Obligation Debt Sinking Fund	791,223,544				178,556,559			969,780,103
<b>TOTAL APPROPRIATIONS</b>	<b>\$18,565,168,246</b>	<b>\$841,554,506</b>	<b>\$148,344,341</b>	<b>\$1,968,993</b>	<b>\$987,910,062</b>	<b>\$10,643,770,791</b>	<b>\$7,520,317,097</b>	<b>\$38,709,034,036</b>
Lottery Funds	841,554,506							
Tobacco Settlement Funds	148,344,341							
Brain and Spinal Injury Trust Fund	1,968,993							
Motor Fuel Funds	987,910,062							
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$20,544,946,148</b>							

## Total Appropriations by Fund Source

### Fiscal Year 2009

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			
<b><u>General Assembly:</u></b>								
Georgia Senate	\$11,402,191							\$11,402,191
Georgia House of Representatives	19,850,950							19,850,950
Georgia General Assembly Joint Offices	10,479,449							10,479,449
Audits and Accounts, Department of	35,427,174							35,427,174
<b><u>Judicial Branch:</u></b>								
Court of Appeals	14,744,435						\$150,000	14,894,435
Judicial Council	16,345,321					\$3,108,793		19,454,114
Juvenile Courts	6,691,660					447,456		7,139,116
Prosecuting Attorneys	59,281,695						1,767,046	61,048,741
Superior Courts	63,622,100							63,622,100
Supreme Court	8,837,974							8,837,974
<b><u>Executive Branch:</u></b>								
Accounting Office, State	5,456,173						9,258,772	14,714,945
Administrative Services, Department of	13,792,429						154,275,156	168,067,585
Agriculture, Department of	46,719,425					8,049,321	3,564,689	58,333,435
Banking and Finance, Department of	12,898,273							12,898,273
Community Affairs, Department of	53,426,544		\$47,123,333			139,668,153	17,454,225	257,672,255
Community Health, Department of:	2,452,718,164		61,573,656			6,109,449,283	3,654,872,662	12,278,613,765
Corrections, Department of	1,157,668,132					8,199,776	56,556,266	1,222,424,174
Defense, Department of	11,716,641					28,312,701	816,341	40,845,683
Driver Services, Department of	62,791,511						2,844,040	65,635,551
Early Care and Learning, Department of	4,574,106	\$337,018,148				121,960,886	155,000	463,708,140
Economic Development, Department of	39,581,672						20,244	39,601,916
Education, State Board of	8,195,597,771					1,631,199,767	26,848,083	9,853,645,621
Employees' Retirement System	7,151,826						18,023,269	25,175,095
Forestry Commission, State	39,265,053					7,861,835	5,668,070	52,794,958
Governor, Office of the	57,642,768					37,083,233	2,597,867	97,323,868
Human Resources, Department of	1,631,202,946		28,384,553	\$1,968,993		1,655,513,960	499,946,520	3,817,016,972
Insurance, Office of the Commissioner of	19,230,125					954,555	97,232	20,281,912
Investigation, Georgia Bureau of	77,283,568					40,844,247	16,953,830	135,081,645
Juvenile Justice, Department of	342,932,665					1,228,655	13,629,396	357,790,716
Labor, Department of	55,769,092					345,692,508	38,428,191	439,889,791
Law, Department of	19,650,981						36,826,240	56,477,221
Natural Resources, Department of	130,877,057					49,733,946	123,264,762	303,875,765
Pardon and Paroles, State Board of	58,439,590					806,050		59,245,640
Properties Commission, State							1,037,739	1,037,739
Public Defender Standards Council, Georgia	40,439,957						1,700,000	42,139,957
Public Safety, Department of	135,260,351					28,604,501	18,627,178	182,492,030
Public Service Commission	10,348,009					600,000	70,000	11,018,009
Regents, University System of Georgia	2,278,680,052		21,837,799				3,051,643,714	5,352,161,565
Revenue, Department of	557,348,041		150,000			397,422	22,244,548	580,140,011

[continued on next page]

## Total Appropriations by Fund Source

### Fiscal Year 2009

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			
Secretary of State, Office of	40,504,390						1,939,894	42,444,284
Soil and Water Conservation Commission	3,572,839					3,454,308	6,601,885	13,629,032
Personnel Administration, State							13,988,770	13,988,770
Student Finance Commission, Georgia	31,553,893	545,237,595				520,653	12,472,493	589,784,634
Teachers' Retirement System	1,523,000						26,185,825	27,708,825
Technical College System of Georgia, The	370,975,007					56,600,000	193,515,000	621,090,007
Transportation, Department of	29,659,047				\$826,557,516	1,269,017,438	7,417,336	2,132,651,337
Veterans Service, Department of	25,701,669					22,561,534		48,263,203
Workers' Compensation, State Board of	17,720,194						200,000	17,920,194
General Obligation Debt Sinking Fund	794,073,670				215,601,343			1,009,675,013
<b>TOTAL APPROPRIATIONS</b>	<b>\$19,080,429,580</b>	<b>\$882,255,743</b>	<b>\$159,069,341</b>	<b>\$1,968,993</b>	<b>\$1,042,158,859</b>	<b>\$11,571,870,981</b>	<b>\$8,041,662,283</b>	<b>\$40,779,415,780</b>
Lottery Funds	\$882,255,743							
Tobacco Settlement Funds	159,069,341							
Brain and Spinal Injury Trust Fund	1,968,993							
Motor Fuel Funds	1,042,158,859							
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$21,165,882,516</b>							

## 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	20,544.9	1.6%	8.4%	6.9%
2009	21,165.8	N/A	N/A	N/A	N/A

## Lottery Funds Summary

Use of Lottery Funds	Current Budget FY 2008	Amended FY 2008	FY 2009
<b>Early Care and Learning, Department of</b>			
Pre-Kindergarten	\$324,857,346	\$324,857,346	\$337,018,148
<b>Georgia Student Finance Commission: Scholarships</b>			
HOPE Scholarships - Public Schools	\$338,950,936	\$332,098,185	\$354,276,159
HOPE Scholarships - Private Colleges	45,651,732	45,651,732	52,177,437
HOPE Grant	104,972,024	111,824,775	113,251,243
Accel	6,000,000	6,000,000	4,200,000
HOPE GED	2,461,614	2,461,614	2,461,614
Georgia Military College Scholarship	1,228,708	1,228,708	1,228,708
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	710,000
HOPE Administration	5,228,320	5,228,320	5,488,608
Subtotal	<u>\$516,697,160</u>	<u>\$516,697,160</u>	<u>\$545,237,595</u>
<b>TOTAL: LOTTERY FOR EDUCATION</b>	<b>\$841,554,506</b>	<b>\$841,554,506</b>	<b>\$882,255,743</b>

## 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 \$82,279,660 on June 30, 2007.

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, 2007 totaled \$227,245,246.

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

Shortfall Reserve Subaccount	\$82,279,660
Scholarship Shortfall Reserve Subaccount	<u>227,245,246</u>
<b>TOTAL LOTTERY RESERVES</b>	<b>\$309,524,906</b>

## Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Current Budget FY 2008	Amended FY 2008	FY 2009
<b>RURAL ECONOMIC DEVELOPMENT</b>				
OneGeorgia Authority	DCA	\$47,123,333	\$47,123,333	\$47,123,333
<b>HEALTHCARE</b>				
<b>Direct Healthcare</b>				
Medicaid (including expansion for pregnant women and infants)	DCH	\$13,999,451	\$13,999,451	\$13,999,451
Critical Access Hospital Reimbursement	DCH	3,500,000	3,500,000	3,500,000
Rural Primary Care Access Initiative	DCH	1,350,000	1,350,000	10,600,000
Medicaid Inpatient Hospital Reimbursement	DCH	30,000,000	30,000,000	30,000,000
Community Care Services Program	DHR	2,383,220	2,383,220	2,383,220
Home and Community Based Services for the Elderly	DHR	3,808,586	3,808,586	3,808,586
Mental Retardation Waiver Programs	DHR	10,255,138	10,255,138	10,255,138
Suicide Prevention	DHR	150,000	150,000	150,000
Subtotal:		<u>\$65,446,395</u>	<u>\$65,446,395</u>	<u>\$74,696,395</u>
<b>Cancer Treatment and Prevention</b>				
Breast and Cervical Cancer Treatment	DCH	\$3,474,205	\$3,474,205	\$3,474,205
Regional Programs of Excellence (Funded in the Cancer Coalition Initiatives in FY 2009)	DCH	1,500,000	1,500,000	
Smoking Prevention and Cessation	DHR	2,281,670	2,281,670	2,281,670
Cancer Screening	DHR	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DHR	5,000,000	5,000,000	6,475,000
Cancer Registry	DHR	115,637	115,637	115,637
Eminent Cancer Scientists and Clinicians	Regents	8,050,000	8,050,000	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	1,454,466	1,454,466	1,454,466
Cancer Coalition Initiatives	Regents	5,083,333	5,083,333	6,583,333
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	150,000
Subtotal:		<u>\$35,774,613</u>	<u>\$35,774,613</u>	<u>\$37,249,613</u>
<b>Total - Healthcare</b>		<u>\$101,221,008</u>	<u>\$101,221,008</u>	<u>\$111,946,008</u>
<b>TOTAL: TOBACCO SETTLEMENT FUNDS</b>		<b>\$148,344,341</b>	<b>\$148,344,341</b>	<b>\$159,069,341</b>

<b>SUMMARY BY AGENCY</b>				
Department of Community Affairs (OneGeorgia Authority)		\$47,123,333	\$47,123,333	\$47,123,333
Department of Community Health		53,823,656	53,823,656	61,573,656
Department of Human Resources		26,909,553	26,909,553	28,384,553
Board of Regents		20,337,799	20,337,799	21,837,799
Department of Revenue		150,000	150,000	150,000
<b>Total</b>		<u>\$148,344,341</u>	<u>\$148,344,341</u>	<u>\$159,069,341</u>

# Summary of Critical Job Classification Adjustments

Departments/Agencies	Critical Job Classification Title
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**Provide for supplemental salary adjustments for certain employees in the job titles and departments shown below. The employees are those within the listed job titles and agencies with salaries below a target market salary as identified by the State Personnel Administration in December 2007, calculated for an effective date of January 1, 2009.**

Agriculture, Department of	Agriculture Inspector 1 Agriculture Manager 1 Plant Protection Field Agent Meat Inspector 1
Driver Services, Department of	Driver Examiner 1
Forestry Commission, Georgia	Forest Ranger, Chief Forester District
Human Resources, Department of	DFCS Medicaid Eligibility Specialist Family Independence Case Manager 1 Social Service Case Manager Social Service Case Manager Associate Social Service Case Manager, Advanced Social Services Specialist Social Service Provider Hospital Health Services Technician 1 Nurse (Inpatient) Nurse Licensed Practical Inpatient
Juvenile Justice, Department of	Juvenile Correctional Lieutenant Juvenile Correctional Officer 1 Juvenile Correctional Officer 2 Juvenile Probation/Parole Specialist 1
Natural Resources, Department of	Environmental Engineer 1 Environmental Specialist 1 Environmental Specialist 2 Parks Ranger 1
Public Safety, Department of	Public Safety Training Instructor 3 Public Safety Training Instructor 4 Communications Equipment Officer 2

# Summary of Special Job Classification Adjustments

Departments/Agencies	Special Job Classification Title
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**Adjust salaries of certain employees in the job titles and departments shown below. The employees are those within the listed job titles and agencies as determined by the State Personnel Administration in December of 2007. The purpose is to adjust salaries of incumbents to address turnover and recruitment issues, calculated for an effective date of January 1, 2009.**

Corrections, Department of	Correctional Officer
Drugs and Narcotics Agency, Georgia	Special Agent
Forestry Commission, Georgia	Ranger 1 / District Ranger
Investigation, Georgia Bureau of	Crime Lab Scientist 3
Law, Department of	Attorneys
Physician Workforce, Georgia Board of	Administrative Assistant Manager 2 Outreach Coordinator Statistical Research Analyst
Soil and Water Conservation Commission	Administrative Assistant Deputy Executive Director Erosion and Sediment Control Specialist GIS Field Mapping Specialist Information Technology Coordinator Information Technology Project Specialist Personnel Representative Secretary 2 Secretary 3 Workshop Coordinator

# Summary of Special Job Classification Adjustments

Departments/Agencies	Special Job Classification Title
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**Supplemental salary adjustments for employees in the job titles shown below, who are compensated at less than 75% of target market salary determined according to law, in order to bring such employees in such job titles and departments up to 75% of target market salary, calculated for an effective date of January 1, 2009.**

Human Resources, Department of

Clinical Home Health Care (Job Code: 71143)  
 MH/DD Shift Supervisor (LPN) (Job Code: 71146)  
 Nurse (Job Code: 71128)  
 Nurse (Inpatient) (Job Code: 71113)  
 Nurse Assistant Chief (Job Code: 71168)  
 Nurse Camp (Job Code: 71137)  
 Nurse Charge (Inpatient) (Job Code: 71101)  
 Nurse Charge Resident Crisis Stabiliz  
 Nurse Clinical Specialist Team Leader (Job Code: 71151)  
 Nurse Coordinator Public Health (Job Code: 71119)  
 Nurse Coordinator (CSH), OHIS (Job Code: 71157)  
 Nurse Day Administrator (Savannah) (Job Code: 71102)  
 Nurse Evaluator (WS) (Job Code: 71166)  
 Nurse Lead (Job Code: 71126)  
 Nurse Licensed Practical, Home Health (Job Code: 71139)  
 Nurse Licensed Practical (Job Code: 71129)  
 Nurse Licensed Practical Public Health (Job Code: 71125)  
 Nurse Licensed Practical Inpatient (Job Code: 71109)  
 Nurse Manager, Assistant (CSB) (Job Code: 71178)  
 Nurse Manager (Inpatient) (Job Code: 71112)  
 Nurse Public Health (Job Code: 71122)  
 Nurse Resident Crisis Stabilization (Job Code: 71175)  
 Nurse Specialist (Job Code: 71132)  
 Nurse Specialist Public Health (Job Code: 71121)  
 Nurse Staff (Job Code: 71127)  
 Nurse Supervisor (YCA) (Job Code: 71173)  
 Nurse & Clinical Assistant Director, Dist PH (Job Code: 71131)  
 Nursing Assistant, Certified (Job Code: 71141)  
 Nursing Assistant (YCA) (Job Code: 71174)  
 Nursing Assistant Lead, Certified (Job Code: 71139)  
 Nursing Director (Job Code: 71177)  
 Nursing Director, Clinical (Job Code: 71171)  
 Nursing Supervisor PH (Job Code: 71118)  
 Nursing & Clinical Director, Dist PH (Job Code: 71116)  
 Nurse Surveyor (Job Code: 19609)

# Summary of Special Job Classification Adjustments

Departments/Agencies	Special Job Classification Title
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**Provide additional funds for salary increases in the job titles and departments shown below, calculated for an effective date of January 1, 2009, with the additional purposes of review of pay grade assignments, implementation of pay grade changes, facilitation of recruitment and retention and relief of salary compression within range.**

Corrections, Department of	Correctional Officer (Job Code: 17242)
	Correctional Officer, Farm Services (Job Code: 17259)
Investigation, Georgia Bureau of	Assistant Crime Lab Associate (Job Code: 90305)
	Assistant Special Agent in Charge (Job Code: 17459)
	Crime Lab Associate (Job Code: 90618)
	Crime Lab Scientist 3 (Job Code: 90616)
	Special Agent 3 (Job Code: 17453)
	Special Agent in Charge (Job Code: 17461)
Juvenile Justice, Department of	Juvenile Correctional Officer 1 (Job Code: 17251)
Natural Resources, Department of	Administrative Operations Manager (Job Code: 61709)
	Conservation Captain Academy Director (Job Code: 17913)
	Conservation Corporal (Job Code: 17906)
	Conservation Captain Safety Education Officer (Job Code: 17916)
	Conservation Captain Special Projects Officer (Job Code: 17914)
	Conservation Ranger (Job Code: 17911)
	Conservation Ranger 1st Class (Job Code: 17907)
	Conservation Sergeant (Job Code: 17905)
	Conservation Sergeant Administrative Specialist (Job Code: 17919)
	Conservation Sergeant State Investigator (Job Code: 17918)
	Division Director, Assistant (Job Code: 13007)
	Fisheries Technician (Job Code: 13816)
	Historic Site Manager 1 (Job Code: 13401)
	Historic Site Manager 2 (Job Code: 13402)
	Law Enforcement Chief, Assistant (Job Code: 17902)
	Law Enforcement Region Supervisor (Job Code: 17904)
	Lodge Operations Manager
	Lodge/Parks General Manager 2 (Job Code: 13849)
	Lodge/Parks Region Manager (Job Code: 13835)
	Parks Assistant Manager 1 (Job Code: 13605)
	Parks Assistant Manager 2 (Job Code: 13604)
	Parks Manager 1 (Job Code: 13603)
	Parks Manager 2 (Job Code: 13602)
	Parks Manager 3 (Job Code: 13601)
	Parks Ranger Enforcement (Job Code: 13608)
	Parks Region Supervisor (Job Code: 13611)
	Parks Resource Manager 1 (Job Code: 13616)
	Parks Resource Manager 2 (Job Code: 13617)
	Parks Resource Manager 3 (Job Code: 13618)
	Wildlife Technician (Job Code: 13815)
Pardons and Parole, Board of	Parole Officer (Job Code: 17527)
	Parole Officer, Assistant Chief (Job Code: 17531)
	Parole Officer, Chief (Job Code: 17526)
	Parole Officer, Senior (Job Code: 17527)
	Regional Director (Manager II), (Job Code: 60046)





# DEPARTMENT SUMMARIES



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# Georgia Senate

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Lieutenant Governor's Office**

1. Reflect the budget request of the Georgia Senate.

Total Change

*Change Amount*

\$39,331

\$39,331

##### **Secretary of the Senate's Office**

1. Reflect the budget request of the Georgia Senate.

Total Change

\$27,031

\$27,031

##### **Senate**

1. Reflect the budget request of the Georgia Senate.

Total Change

\$368,525

\$368,525

##### **Senate Budget and Evaluation Office**

*Purpose: Provide budget development and evaluation expertise to the State Senate.*

1. Reflect the budget request of the Georgia Senate.

Total Change

\$24,701

\$24,701

Total State General Fund Changes

\$459,588

# Georgia Senate

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$10,942,603</b>	<b>\$0</b>	<b>\$10,942,603</b>	<b>\$10,942,603</b>	<b>\$459,588</b>	<b>\$11,402,191</b>
<b>TOTAL STATE FUNDS</b>	<b>\$10,942,603</b>	<b>\$0</b>	<b>\$10,942,603</b>	<b>\$10,942,603</b>	<b>\$459,588</b>	<b>\$11,402,191</b>
<b>TOTAL FUNDS</b>	<b>\$10,942,603</b>	<b>\$0</b>	<b>\$10,942,603</b>	<b>\$10,942,603</b>	<b>\$459,588</b>	<b>\$11,402,191</b>
Lieutenant Governor's Office						
State General Funds	\$1,326,662		\$1,326,662	\$1,326,662	\$39,331	\$1,365,993
Total Funds	\$1,326,662	\$0	\$1,326,662	\$1,326,662	\$39,331	\$1,365,993
Secretary of the Senate's Office						
State General Funds	\$1,307,366		\$1,307,366	\$1,307,366	\$27,031	\$1,334,397
Total Funds	\$1,307,366	\$0	\$1,307,366	\$1,307,366	\$27,031	\$1,334,397
Senate						
State General Funds	\$7,260,970		\$7,260,970	\$7,260,970	\$368,525	\$7,629,495
Total Funds	\$7,260,970	\$0	\$7,260,970	\$7,260,970	\$368,525	\$7,629,495
Senate Budget and Evaluation Office						
State General Funds	\$1,047,605		\$1,047,605	\$1,047,605	\$24,701	\$1,072,306
Total Funds	\$1,047,605	\$0	\$1,047,605	\$1,047,605	\$24,701	\$1,072,306

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# Georgia House of Representatives

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Georgia House of Representatives**

1. Reflect the budget request of the Georgia House of Representatives.

Total Change

#### *Change Amount*

\$855,234

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\$855,234

Total State General Fund Changes

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\$855,234

# Georgia House of Representatives

## Program Budget Financial Summary

Amended FY 2008			FY 2009		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$18,995,716	\$0	\$18,995,716	\$18,995,716	\$855,234	\$19,850,950
<b>TOTAL STATE FUNDS</b>	<b>\$18,995,716</b>	<b>\$0</b>	<b>\$18,995,716</b>	<b>\$18,995,716</b>	<b>\$855,234</b>	<b>\$19,850,950</b>
<b>TOTAL FUNDS</b>	<b>\$18,995,716</b>	<b>\$0</b>	<b>\$18,995,716</b>	<b>\$18,995,716</b>	<b>\$855,234</b>	<b>\$19,850,950</b>

Georgia House of Representatives						
State General Funds	\$18,995,716		\$18,995,716	\$18,995,716	\$855,234	\$19,850,950
Total Funds	\$18,995,716	\$0	\$18,995,716	\$18,995,716	\$855,234	\$19,850,950

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# Georgia General Assembly Joint Offices

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Ancillary Activities**

*Purpose:* Provide services for the legislative branch of government.

1. Reflect the budget request of the Georgia General Assembly Joint Offices.	\$418,959
2. Increase funds for reapportionment.	75,000
Total Change	<u>\$493,959</u>

#### **Legislative Fiscal Office**

*Purpose:* Act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

1. Reflect the budget request of the Georgia General Assembly Joint Offices.	(\$41,342)
Total Change	<u>(\$41,342)</u>

#### **Office of Legislative Counsel**

*Purpose:* Provide bill-drafting services, advice and counsel for members of the General Assembly.

1. Reflect the budget request of the Georgia General Assembly Joint Offices.	\$101,238
Total Change	<u>\$101,238</u>

Total State General Fund Changes

\$553,855

# Georgia General Assembly Joint Offices

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$9,925,594</b>	<b>\$0</b>	<b>\$9,925,594</b>	<b>\$9,925,594</b>	<b>\$553,855</b>	<b>\$10,479,449</b>
<b>TOTAL STATE FUNDS</b>	<b>\$9,925,594</b>	<b>\$0</b>	<b>\$9,925,594</b>	<b>\$9,925,594</b>	<b>\$553,855</b>	<b>\$10,479,449</b>
<b>TOTAL FUNDS</b>	<b>\$9,925,594</b>	<b>\$0</b>	<b>\$9,925,594</b>	<b>\$9,925,594</b>	<b>\$553,855</b>	<b>\$10,479,449</b>
<b>Ancillary Activities</b>						
State General Funds	\$4,234,402		\$4,234,402	\$4,234,402	\$493,959	\$4,728,361
Total Funds	\$4,234,402	\$0	\$4,234,402	\$4,234,402	\$493,959	\$4,728,361
<b>Legislative Fiscal Office</b>						
State General Funds	\$2,687,623		\$2,687,623	\$2,687,623	(\$41,342)	\$2,646,281
Total Funds	\$2,687,623	\$0	\$2,687,623	\$2,687,623	(\$41,342)	\$2,646,281
<b>Office of Legislative Counsel</b>						
State General Funds	\$3,003,569		\$3,003,569	\$3,003,569	\$101,238	\$3,104,807
Total Funds	\$3,003,569	\$0	\$3,003,569	\$3,003,569	\$101,238	\$3,104,807

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# Department of Audit and Accounts

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Audit and Assurance Services**

- |   |                    |
|---|--------------------|
| 1. Reduce funds received for five positions due to the Governor's veto of HB 91 (2007 Session). | (\$212,267)        |
| Total Change  | <u>(\$212,267)</u> |

Total State General Fund Changes

(\$212,267)

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

- |   |                  |
|---|------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.                       | \$562,251        |
| 2. Provide for a 2.5% salary increase effective January 1, 2009.              | 231,378          |
| 3. Reflect an adjustment in the Workers' Compensation premium rate structure. | (43,930)         |
| Total Change  | <u>\$749,699</u> |

#### *Program Budget Changes:*

#### **Administration**

- |   |                 |
|---|-----------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.                     | \$20,531        |
| 2. Provide for a 2.5% salary increase effective January 1, 2009.            | 15,694          |
| 3. Reduce funds to reflect an adjustment in Worker's Compensation premiums. | (1,797)         |
| 4. Reduce funds to reflect operational efficiencies.                        | (2,157)         |
| Total Change  | <u>\$32,271</u> |

#### **Audits and Assurance Services**

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

- |   |                  |
|---|------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.   | \$511,402        |
| 2. Provide for a 2.5% salary increase effective January 1, 2009.  | 203,707          |
| 3. Reduce funds to reflect an adjustment in Worker's Compensation premiums.   | (39,295)         |
| 4. Reduce funds to reflect operational efficiencies.  | (76,986)         |
| 5. Transfer funding from the Office of Student Achievement to develop an auditing function for education funding formulas.  | 500,000          |
| 6. Reduce funds for professional expertise contracts.   | (80,000)         |
| 7. Reduce funds for financial audits of regional libraries and transfer responsibility to the Board of Regents.   | (289,000)        |
| 8. Reduce funds received for five positions due to the Governor's veto of HB91 (2007 Session).  | (283,023)        |
| 9. Increase funds for performance auditors and for the production of a report for the immediately preceding fiscal year a listing all revenues received by each agency, the statutory basis for collection, the amount collected, expended, or reserved, and a reconciliation of the revenue balance. | 283,023          |
| Total Change  | <u>\$729,828</u> |

#### **Legislative Services**

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

- |  |         |
|--|---------|
| 1. Annualize the cost of the FY 2008 salary adjustment.          | \$2,390 |
| 2. Provide for a 2.5% salary increase effective January 1, 2009. | 860     |

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## Department of Audit and Accounts

3. Reduce funds to reflect operational efficiencies.	(1,492)
Total Change	<u>\$1,758</u>

### Statewide Equalized Adjusted Property Tax Digest

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$27,928
2. Provide for a 2.5% salary increase effective January 1, 2009.	11,117
3. Reduce funds to reflect an adjustment in Worker's Compensation premiums.	(2,838)
4. Reduce funds to reflect operational efficiencies.	(14,957)
Total Change	<u>\$21,250</u>

Total State General Fund Changes	<u><u>\$785,107</u></u>
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# Department of Audit and Accounts

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$34,642,067</b>	<b>(\$212,267)</b>	<b>\$34,429,800</b>	<b>\$34,642,067</b>	<b>\$785,107</b>	<b>\$35,427,174</b>
<b>TOTAL STATE FUNDS</b>	<b>\$34,642,067</b>	<b>(\$212,267)</b>	<b>\$34,429,800</b>	<b>\$34,642,067</b>	<b>\$785,107</b>	<b>\$35,427,174</b>
<b>TOTAL FUNDS</b>	<b>\$34,642,067</b>	<b>(\$212,267)</b>	<b>\$34,429,800</b>	<b>\$34,642,067</b>	<b>\$785,107</b>	<b>\$35,427,174</b>
Administration						
State General Funds	\$1,697,528		\$1,697,528	\$1,697,528	\$32,271	\$1,729,799
Total Funds	\$1,697,528	\$0	\$1,697,528	\$1,697,528	\$32,271	\$1,729,799
Audit and Assurance Services						
State General Funds	\$30,554,156	(\$212,267)	\$30,341,889	\$30,554,156	\$729,828	\$31,283,984
Total Funds	\$30,554,156	(\$212,267)	\$30,341,889	\$30,554,156	\$729,828	\$31,283,984
Legislative Services						
State General Funds	\$121,985		\$121,985	\$121,985	\$1,758	\$123,743
Total Funds	\$121,985	\$0	\$121,985	\$121,985	\$1,758	\$123,743
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$2,268,398		\$2,268,398	\$2,268,398	\$21,250	\$2,289,648
Total Funds	\$2,268,398	\$0	\$2,268,398	\$2,268,398	\$21,250	\$2,289,648

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# Court of Appeals

## Amended FY 2008 Budget Highlights

<i>Program Budget Changes:</i>	<u><i>Change Amount</i></u>
<b>Court of Appeals</b>	
1. Increase funds to cover real estate costs associated with additional space acquired and an increase in square footage costs.	\$258,530
2. Increase funds for the Westlaw contract.	20,445
3. Increase funds for mileage reimbursements in accordance with HB120 (2007 Session).	56,041
Total Change	<u>\$335,016</u>
Total State General Fund Changes	<u><u>\$335,016</u></u>

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$159,571
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	159,151
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(63,078)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(13,386)
Total Change	<u>\$242,258</u>

#### *Program Budget Changes:*

#### **Court of Appeals**

*Purpose:* Review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

1. Annualize the cost of the FY 2008 salary adjustment.	\$159,571
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	159,151
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(63,078)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(13,386)
5. Provide funds for a salary scale adjustment for staff attorneys including longevity steps and two additional steps to help recruit and maintain experienced top attorneys.	150,000
6. Reduce one-time funding for renovation to the third floor of the judicial building for judges.	(111,761)
7. Delete one-time funding for a disaster recovery plan.	(30,000)
8. Fund increases in operating expenses.	234,068
9. Provide additional real estate rental funding due to additional space acquired and an increase in square footage costs.	258,530
10. Replace the court's docket system to improve access and provide simultaneous access through electronic case files.	147,900
11. Provide funds for e-file initiative to allow court documents to be filed electronically.	45,329
Total Change	<u>\$936,324</u>
Total State General Fund Changes	<u><u>\$936,324</u></u>

# Court of Appeals

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,808,111	\$335,016	\$14,143,127	\$13,808,111	\$936,324	\$14,744,435
<b>TOTAL STATE FUNDS</b>	<b>\$13,808,111</b>	<b>\$335,016</b>	<b>\$14,143,127</b>	<b>\$13,808,111</b>	<b>\$936,324</b>	<b>\$14,744,435</b>
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$13,958,111</b>	<b>\$335,016</b>	<b>\$14,293,127</b>	<b>\$13,958,111</b>	<b>\$936,324</b>	<b>\$14,894,435</b>
<b>Court of Appeals</b>						
State General Funds	\$13,808,111	\$335,016	\$14,143,127	\$13,808,111	\$936,324	\$14,744,435
Other Funds	150,000		150,000	150,000		150,000
<b>Total Funds</b>	<b>\$13,958,111</b>	<b>\$335,016</b>	<b>\$14,293,127</b>	<b>\$13,958,111</b>	<b>\$936,324</b>	<b>\$14,894,435</b>

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# Judicial Council

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$117,691
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	85,276
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(38,789)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(8,174)
Total Change	<hr/> \$156,004

#### *Program Budget Changes:*

##### **Appellate Resource Center**

*Purpose:* Provide representation to all death penalty sentenced inmates in habeas proceedings.

1. Reduce funding for operations by 2.5%.	(\$20,000)
2. Reduce funding due to increased availability of IOLTA funds.	(200,000)
Total Change	<hr/> (\$220,000)

##### **Georgia Office of Dispute Resolution**

*Purpose:* Oversee the development of court-connected alternative dispute resolution programs in Georgia.

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,912
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,117
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,418)
4. Reduce funding for operations by 2.5%.	(3,616)
5. Increase funds to restore reduction taken in HB95 (FY 2008).	50,000
6. Reduce other funds (\$185,679) to reflect projected expenditures.	Yes
7. Increase federal funds (\$172,892) to reflect projected expenditures.	Yes
Total Change	<hr/> \$51,995

##### **Institute of Continuing Judicial Education**

*Purpose:* Provide basic training and continuing education to elected officials, court support personnel, and volunteer agents of the state's judicial branch.

1. Annualize the cost of the FY 2008 salary adjustment.	\$18,311
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,105
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,777)
4. Reduce funding for operations by 2.5%.	(27,732)
5. Provide funding to the Institute of Continuing Judicial Education for training of five new judges.	17,500
6. Provide funds for the court administrators' professional certificate program (\$77,296) and for Magistrate Court judicial education products (\$100,000).	177,296
7. Reduce other funds (\$202,530) due to projected expenditures.	Yes
8. Increase federal funds (\$177,500) to reflect projected expenditures.	Yes
Total Change	<hr/> \$188,703

##### **Judicial Council**

*Purpose:* Assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts.

1. Annualize the cost of the FY 2008 salary adjustment.	\$92,675
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	73,828
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(33,581)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(8,174)

## Judicial Council

5. Reduce funding for operations by 2.5%.	(346,050)
6. Reduce one-time funding for the child support calculator changes and for the mock trial competition.	(215,000)
7. Fund a pilot project for the Appalachian Circuit Family Law Information Center to serve Fannin, Gilmer and Pickens counties.	124,276
8. Provide support funding for the Supreme Court Commission on Children, Marriage and Family Law.	60,000
9. Provide funds to implement one new drug court, Drug Court Planning Initiative (DCPI) training for eight drug court teams and a statewide evaluation for adult felony drug courts.	131,877
10. Fund new DUI courts.	99,828
11. Reduce one-time funding for guardianship video for Probate Courts.	(65,000)
12. Provide funds for the magistrate bench book and newsletter for the Council of Magistrate Court Judges.	15,000
13. Provide funds for statewide standards and data sharing program for the Courts Automation Commission.	200,000
14. Increase federal funds (\$530,450) and reduce other funds (\$233,385) to reflect projected expenditures.	Yes
Total Change	\$129,679

### Judicial Qualifications Commission

*Purpose: Discipline, remove, and cause involuntary retirement of judges.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,793
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,226
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,013)
4. Reduce funding for operations by 2.5%.	(7,565)
Total Change	(\$3,559)

Total State General Fund Changes	\$146,818
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# Judicial Council

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$16,198,503</b>	<b>\$0</b>	<b>\$16,198,503</b>	<b>\$16,198,503</b>	<b>\$146,818</b>	<b>\$16,345,321</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,198,503</b>	<b>\$0</b>	<b>\$16,198,503</b>	<b>\$16,198,503</b>	<b>\$146,818</b>	<b>\$16,345,321</b>
<b>Federal Funds</b>	<b>2,227,953</b>	<b>0</b>	<b>2,227,953</b>	<b>2,227,953</b>	<b>880,840</b>	<b>3,108,793</b>
<b>Other Funds</b>	<b>621,594</b>	<b>0</b>	<b>621,594</b>	<b>621,594</b>	<b>(621,594)</b>	<b>0</b>
<b>TOTAL FUNDS</b>	<b>\$19,048,050</b>	<b>\$0</b>	<b>\$19,048,050</b>	<b>\$19,048,050</b>	<b>\$406,064</b>	<b>\$19,454,114</b>
Appellate Resource Center						
State General Funds	\$800,000		\$800,000	\$800,000	(\$220,000)	\$580,000
Total Funds	\$800,000	\$0	\$800,000	\$800,000	(\$220,000)	\$580,000
Georgia Office of Dispute Resolution						
State General Funds	\$144,643		\$144,643	\$144,643	\$51,995	\$196,638
Federal Funds			0		172,890	172,890
Other Funds	185,679		185,679	185,679	(185,679)	0
Total Funds	\$330,322	\$0	\$330,322	\$330,322	\$39,206	\$369,528
Institute of Continuing Judicial Education						
State General Funds	\$1,109,297		\$1,109,297	\$1,109,297	\$188,703	\$1,298,000
Federal Funds			0		177,500	177,500
Other Funds	202,530		202,530	202,530	(202,530)	0
Total Funds	\$1,311,827	\$0	\$1,311,827	\$1,311,827	\$163,673	\$1,475,500
Judicial Council						
State General Funds	\$13,841,964		\$13,841,964	\$13,841,964	\$129,679	\$13,971,643
Federal Funds	2,227,953		2,227,953	2,227,953	530,450	2,758,403
Other Funds	233,385		233,385	233,385	(233,385)	
Total Funds	\$16,303,302	\$0	\$16,303,302	\$16,303,302	\$426,744	\$16,730,046
Judicial Qualifications Commission						
State General Funds	\$302,599		\$302,599	\$302,599	(\$3,559)	\$299,040
Total Funds	\$302,599	\$0	\$302,599	\$302,599	(\$3,559)	\$299,040

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# Juvenile Courts

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u><i>Change Amount</i></u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$17,837
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	14,189
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,288)
Total Change	<u>\$25,738</u>

#### *Program Budget Changes:*

#### **Council of Juvenile Court Judges**

*Purpose:* Represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

1. Annualize the cost of the FY 2008 salary adjustment.	\$17,837
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	14,189
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,288)
4. Reduce funding for operations by 2.5%.	(21,264)
Total Change	<u>\$4,474</u>

#### **Grants to Counties for Juvenile Court Judges**

*Purpose:* Mandate payment of state funds to circuits to pay for juvenile court judges salaries.

1. Remove funding for 1% pay raise per SB223 (2007 Session) due to the failure of the bill to pass.	(\$16,365)
Total Change	<u>(\$16,365)</u>

Total State General Fund Changes	<u><u>(\$11,891)</u></u>
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# Juvenile Courts

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$6,703,551	\$0	\$6,703,551	\$6,703,551	(\$11,891)	\$6,691,660
<b>TOTAL STATE FUNDS</b>	<b>\$6,703,551</b>	<b>\$0</b>	<b>\$6,703,551</b>	<b>\$6,703,551</b>	<b>(\$11,891)</b>	<b>\$6,691,660</b>
Federal Funds	447,456	0	447,456	447,456	0	447,456
<b>TOTAL FUNDS</b>	<b>\$7,151,007</b>	<b>\$0</b>	<b>\$7,151,007</b>	<b>\$7,151,007</b>	<b>(\$11,891)</b>	<b>\$7,139,116</b>
Council of Juvenile Court Judges						
State General Funds	\$1,701,125		\$1,701,125	\$1,701,125	\$4,474	\$1,705,599
Federal Funds	447,456		447,456	447,456		447,456
Total Funds	\$2,148,581	\$0	\$2,148,581	\$2,148,581	\$4,474	\$2,153,055
Grants to Counties for Juvenile Court Judges						
State General Funds	\$5,002,426		\$5,002,426	\$5,002,426	(\$16,365)	\$4,986,061
Total Funds	\$5,002,426	\$0	\$5,002,426	\$5,002,426	(\$16,365)	\$4,986,061

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# Prosecuting Attorneys

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **District Attorneys**

1. Increase funds to cover a projected operating shortfall in travel.	\$110,000
Total Change	<u>\$110,000</u>

##### **Prosecuting Attorney's Council**

1. Increase funds for the contract with the Department of Administrative Services for a payroll clerk.	\$17,038
2. Continue contract funding for the judicial circuit integrated communications project.	89,000
Total Change	<u>\$106,038</u>

Total State General Fund Changes	<u><u>\$216,038</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$738,024
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	690,564
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(315,812)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	697
Total Change	<u>\$1,113,473</u>

#### *Program Budget Changes:*

##### **District Attorneys**

**Purpose:** Represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

1. Annualize the cost of the FY 2008 salary adjustment.	679,722
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	637,857
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(291,708)
4. Provide additional funds for increased expenses in mileage reimbursement.	103,672
Total Change	<u>\$1,129,543</u>

##### **Prosecuting Attorneys Council**

**Purpose:** Assist Georgia's District Attorneys and State Court Solicitors.

1. Annualize the cost of the FY 2008 salary adjustment.	\$58,302
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	52,707
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(24,104)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	697
5. Delete funding for 1 payroll clerk contract position.	(36,258)
6. Continue funding for development and deployment of a statewide case management system.	252,719
7. Add 1 additional accounts receivable position (\$54,316) and 1 payroll clerk position (\$49,200).	103,516
8. Provide additional funds for real estate rents.	16,036
9. Fund increases in workers' compensation, liability insurance and unemployment insurance.	46,737
10. Purchase and replace obsolete computer equipment in District Attorney offices.	280,125
Total Change	<u>\$750,477</u>

Total State General Fund Changes	<u><u>\$1,880,020</u></u>
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# Prosecuting Attorneys

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$57,401,675	\$216,038	\$57,617,713	\$57,401,675	\$1,880,020	\$59,281,695
<b>TOTAL STATE FUNDS</b>	<b>\$57,401,675</b>	<b>\$216,038</b>	<b>\$57,617,713</b>	<b>\$57,401,675</b>	<b>\$1,880,020</b>	<b>\$59,281,695</b>
Other Funds	1,767,046	0	1,767,046	1,767,046	0	1,767,046
<b>TOTAL FUNDS</b>	<b>\$59,168,721</b>	<b>\$216,038</b>	<b>\$59,384,759</b>	<b>\$59,168,721</b>	<b>\$1,880,020</b>	<b>\$61,048,741</b>
<b>District Attorney</b>						
State General Funds	\$51,194,203	\$110,000	\$51,304,203	\$51,194,203	\$1,129,543	\$52,323,746
Other Funds	1,767,046		1,767,046	1,767,046		1,767,046
<b>Total Funds</b>	<b>\$52,961,249</b>	<b>\$110,000</b>	<b>\$53,071,249</b>	<b>\$52,961,249</b>	<b>\$1,129,543</b>	<b>\$54,090,792</b>
<b>Prosecuting Attorneys Council</b>						
State General Funds	\$6,207,472	\$106,038	\$6,313,510	\$6,207,472	\$750,477	\$6,957,949
<b>Total Funds</b>	<b>\$6,207,472</b>	<b>\$106,038</b>	<b>\$6,313,510</b>	<b>\$6,207,472</b>	<b>\$750,477</b>	<b>\$6,957,949</b>

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# Superior Courts

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Superior Court Judges**

1. Increase funds for employer contributions to the county courts' retirement fund for state court judges, juvenile court judges, and county solicitors general.	\$387,000
Total Change	<u>\$387,000</u>

Total State General Fund Changes	<u><u>\$387,000</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$798,393
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	709,663
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(252,473)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(39,312)
Total Change	<u>\$1,216,271</u>

#### *Program Budget Changes:*

#### **Council of Superior Court Clerks**

*Purpose:* Assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

1. Reduce funding for operations by 2.5%.	(\$6,450)
2. Provide funds for the continuation of the Judicial Data Exchange (JDX) Project.	1,500,000
Total Change	<u>\$1,493,550</u>

#### **Council of Superior Court Judges**

*Purpose:* Further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administrations.

1. Annualize the cost of the FY 2008 salary adjustment.	\$13,165
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	16,204
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(5,765)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	39,777
5. Reduce funding for operations by 2.5%.	(26,979)
6. Redirect funds from the Superior Court Judges program for 5 permanent positions.	352,226
7. Add 1 paralegal position.	37,363
8. Reduce one-time funding for temporary labor.	(27,200)
9. Reduce funds for Sentence Review Panel.	(54,208)
10. Provide for increases in operating expenses.	20,000
11. Annualize step increase for council staff effective July 1, 2007.	39,453
Total Change	<u>\$404,036</u>

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# Superior Courts

## Judicial Administrative Districts

**Purpose:** Provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

1. Annualize the cost of the FY 2008 salary adjustment.	\$28,047
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	24,360
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(8,666)
4. Reduce funding for operations by 2.5%.	(59,463)
5. Provide funds for real estate rents.	11,059
6. Reduce one-time funding for security training.	(25,000)
Total Change	<hr/> (\$29,663)

## Superior Court Judges

**Purpose:** Be a general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

1. Annualize the cost of the FY 2008 salary adjustment.	\$757,181
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	669,099
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(238,042)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(79,089)
5. Annualize increases and adjustments in health insurance, retirement, FICA, county paid secretaries and law assistants and other costs.	103,469
6. Funds employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund.	155,000
7. Annualize funding for 3 new judgeships (Cordele, Enotah, and Gwinnett) starting January 1, 2008.	421,722
8. Reduce funding for operations by 2.5%.	(714,125)
9. Redirect funds to the Council of Superior Court Judges program for 5 permanent positions.	(352,226)
10. Reduce one-time funding for Fulton Business Court.	(100,000)
11. Reduce one-time funding for equipment and furniture (\$75,000) and for new judgeships (\$75,000).	(150,000)
12. Annualize funding for the employer contributions for the county courts (juvenile court judges, state court judges, and county solicitors general) retirement fund.	387,000
13. Fund an increase in travel funds for mileage reimbursements and judge's travel costs.	48,500
Total Change	<hr/> \$908,489

Total State General Fund Changes	<hr/> <hr/> \$2,776,412
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# Superior Courts

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$60,845,688</b>	<b>\$387,000</b>	<b>\$61,232,688</b>	<b>\$60,845,688</b>	<b>\$2,776,412</b>	<b>\$63,622,100</b>
<b>TOTAL STATE FUNDS</b>	<b>\$60,845,688</b>	<b>\$387,000</b>	<b>\$61,232,688</b>	<b>\$60,845,688</b>	<b>\$2,776,412</b>	<b>\$63,622,100</b>
<b>TOTAL FUNDS</b>	<b>\$60,845,688</b>	<b>\$387,000</b>	<b>\$61,232,688</b>	<b>\$60,845,688</b>	<b>\$2,776,412</b>	<b>\$63,622,100</b>
Council of Superior Court Clerks						
State General Funds	\$258,000		\$258,000	\$258,000	\$1,493,550	\$1,751,550
Total Funds	\$258,000	\$0	\$258,000	\$258,000	\$1,493,550	\$1,751,550
Council of Superior Court Judges						
State General Funds	\$1,079,165		\$1,079,165	\$1,079,165	\$404,036	\$1,483,201
Total Funds	\$1,079,165	\$0	\$1,079,165	\$1,079,165	\$404,036	\$1,483,201
Judicial Administrative Districts						
State General Funds	\$2,378,508		\$2,378,508	\$2,378,508	(\$29,663)	\$2,348,845
Total Funds	\$2,378,508	\$0	\$2,378,508	\$2,378,508	(\$29,663)	\$2,348,845
Superior Court Judges						
State General Funds	\$57,130,015	\$387,000	\$57,517,015	\$57,130,015	\$908,489	\$58,038,504
Total Funds	\$57,130,015	\$387,000	\$57,517,015	\$57,130,015	\$908,489	\$58,038,504

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# Supreme Court

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Supreme Court of Georgia**

1. Increase funds to cover the FY 2008 Georgia Building Authority real estate rental rate adjustment.	\$11,349
2. Increase funds for mileage reimbursements in accordance with HB120 (2007 Session).	10,000
3. Increase funds for fees paid to monitors and professional consultants for the Georgia bar exam.	12,625
Total Change	<u>\$33,974</u>

Total State General Fund Changes	<u><u>\$33,974</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$104,629
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	89,806
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(35,094)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,146)
Total Change	<u>\$150,195</u>

#### *Program Budget Changes:*

#### **Supreme Court**

*Purpose:* Be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

1. Annualize the cost of the FY 2008 salary adjustment.	\$104,629
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	89,806
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(35,094)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,146)
5. Reduce operating expenses by 2.5%.	(108,754)
6. Provide additional funds for DOAS liability insurance (\$12,000) and for postage expenses (\$5,000).	17,000
7. Provide funds for travel reimbursement for justices in accordance with HB 120 (2007 Session).	4,850
8. Provide additional funds for contract renewals for Lexis-Nexis and Westlaw.	3,298
9. Provide funds for the creation of a disaster recovery co-location site and upgrades in computer equipment.	71,050
Total Change	<u>\$137,639</u>

Total State General Fund Changes	<u><u>\$137,639</u></u>
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# Supreme Court

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,700,335	\$33,974	\$8,734,309	\$8,700,335	\$137,639	\$8,837,974
<b>TOTAL STATE FUNDS</b>	<b>\$8,700,335</b>	<b>\$33,974</b>	<b>\$8,734,309</b>	<b>\$8,700,335</b>	<b>\$137,639</b>	<b>\$8,837,974</b>
<b>TOTAL FUNDS</b>	<b>\$8,700,335</b>	<b>\$33,974</b>	<b>\$8,734,309</b>	<b>\$8,700,335</b>	<b>\$137,639</b>	<b>\$8,837,974</b>
<b>Supreme Court</b>						
State General Funds	\$8,700,335	\$33,974	\$8,734,309	\$8,700,335	\$137,639	\$8,837,974
Total Funds	\$8,700,335	\$33,974	\$8,734,309	\$8,700,335	\$137,639	\$8,837,974

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# State Accounting Office

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u><i>Change Amount</i></u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$62,155
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	40,448
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(15,474)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	12,246
Total Change	<u>\$99,375</u>

#### *Program Budget Changes:*

#### **State Accounting Office**

1. Reduce postage (\$50,000), real estate rentals (\$50,000), and computer charges (\$44,118) to reflect projected expenditures.	(\$144,118)
2. Transfer funds and 11 positions for the Asset Management program (fleet management system) from the State Accounting Office to the Department of Administrative Services.	(1,705,000)
Total Change	<u>(\$1,849,118)</u>

Total State General Fund Changes

(\$1,749,743)

# State Accounting Office

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$7,205,916	\$0	\$7,205,916	\$7,205,916	(\$1,749,743)	\$5,456,173
<b>TOTAL STATE FUNDS</b>	<b>\$7,205,916</b>	<b>\$0</b>	<b>\$7,205,916</b>	<b>\$7,205,916</b>	<b>(\$1,749,743)</b>	<b>\$5,456,173</b>
Other Funds	9,258,772	0	9,258,772	9,258,772	0	9,258,772
<b>TOTAL FUNDS</b>	<b>\$16,464,688</b>	<b>\$0</b>	<b>\$16,464,688</b>	<b>\$16,464,688</b>	<b>(\$1,749,743)</b>	<b>\$14,714,945</b>
<b>State Accounting Office</b>						
State General Funds	\$7,205,916		\$7,205,916	\$7,205,916	(\$1,749,743)	\$5,456,173
Other Funds	9,258,772		9,258,772	9,258,772		9,258,772
<b>Total Funds</b>	<b>\$16,464,688</b>	<b>\$0</b>	<b>\$16,464,688</b>	<b>\$16,464,688</b>	<b>(\$1,749,743)</b>	<b>\$14,714,945</b>

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# Department of Administrative Services

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

##### **Administration**

1. Transfer funds from the State Purchasing program to the Administration program to help cover a projected shortfall in personal services.	\$857,227
Total Change	<u>\$857,227</u>

##### **State Purchasing**

1. Transfer funds from the State Purchasing program to the Administration program to help cover a projected shortfall in personal services.	(\$857,227)
Total Change	<u>(\$857,227)</u>

#### *Agencies Attached for Administrative Purposes:*

##### **Office of State Administrative Hearings**

1. Reduce funding for personal services to reflect projected expenditures.	(\$300,000)
Total Change	<u>(\$300,000)</u>

##### **Compensation Per General Assembly Resolutions**

1. Provide funds to purchase an annuity for a wrongfully convicted individual as required by HR102 of the 2007 Session.	\$100,000
Total Change	<u>\$100,000</u>

Total State General Fund Changes

(\$200,000)

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment (Total funds: \$409,426).	\$205,472
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$133,971) and for structure adjustments to the statewide salary plan (\$463).	134,434
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(47,497)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(47,392)
Total Change	<u>\$245,017</u>

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment (Total Funds: \$91,399).	\$48,251
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$18,352) and for structure adjustments to the statewide salary plan (\$463).	18,815
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,503)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(12,796)
5. Transfer the marketing and communications unit and 3 positions from the State Purchasing program to the Administration program (Total Funds: \$239,344).	138,254
6. Reduce funding for real estate rentals based on projected expenditures (Total Funds: \$50,962).	(27,519)

# Department of Administrative Services

7. Increase other funds (\$145,932) to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
8. Increase other funds (\$371,447) to help cover a projected shortfall in personal services.	Yes
9. Provide additional funding to cover projected expenditures.	850,000
Total Change	\$1,008,502

## Fiscal Services

*Purpose: Provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.*

1. Terminate the contract with Superior Courts for accounting services and transfer 6 positions, eliminating the Fiscal Services program and \$325,184 in other funds.	Yes
Total Change	\$0

## Fleet Management

*Purpose: In conjunction with OPB, centralize state government motor vehicle fleet management functions to ensure efficient and cost-effective fleet operations and minimize the life-cycle costs associated with vehicle ownership.*

1. Transfer funds and 11 positions for the Asset Management program (fleet management system) to the Department of Administrative Services from the State Accounting Office.	\$1,705,000
2. Increase other funds (\$12,284) to annualize the cost of the FY 2008 salary adjustment.	Yes
3. Increase other funds (\$75,393) to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
4. Reduce other funds (\$383,545) based on projected cost efficiencies.	Yes
5. Increase other funds (\$7,662) for real estate based on projected expenditures.	Yes
6. Reduce other funds (\$1,198,993) and eliminate 9 positions and 163 vehicles as a result of the Enterprise contract.	Yes
7. Increase other funds (\$719,941) to reflect projected revenue receipts.	Yes
Total Change	\$1,705,000

## Mail and Courier

*Purpose: Provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.*

1. Increase other funds (\$8,733) to annualize the cost of the FY 2008 salary adjustment.	Yes
2. Reduce other funds (\$63,723) and eliminate 1 position to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
3. Reduce other funds (\$111,643) based on projected cost efficiencies.	Yes
4. Reduce other funds (\$102,194) for real estate rentals based on projected expenditures.	Yes
Total Change	\$0

## Risk Management

*Purpose: Minimize cost and provide fair treatment of citizens through effective claims management.*

1. Increase other funds (\$63,480) to annualize the cost of the FY 2008 salary adjustment.	Yes
2. Increase other funds (\$99,612) to help cover a projected shortfall in personal services.	Yes
3. Reduce other funds (\$4,115,442) to reflect recent claims activity and anticipated savings due to loss control efforts.	Yes
4. Reduce other funds (\$2,902,654) for re-insurance due to the negotiation of lower rates.	Yes
5. Reduce other funds (\$89,597) to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
6. Reduce other funds (\$629,562) based on projected cost efficiencies.	Yes
7. Increase other funds (\$25,997) for real estate rentals based on projected expenditures.	Yes
Total Change	\$0

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# Department of Administrative Services

## State Purchasing

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

1. Annualize the cost of the FY 2008 salary adjustment (Total funds: \$113,026).	\$99,632
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	76,416
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(27,077)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(34,596)
5. Reduce personal services to reflect vacancy and hiring patterns.	(148,653)
6. Transfer the marketing and communications unit, and 3 positions from the State Purchasing program to the Administration program (Total Funds: \$239,344).	(138,254)
7. Adjust funding for real estate rentals based on projected expenditures (Total Funds: \$113,322).	3,429
8. Increase other funds (\$292,103) to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
9. Replace state funds with reserves to fund operating expenses.	(2,925,755)
10. Increase other funds (\$7,203,653) to reflect projected revenue receipts.	Yes
Total Change	<hr/> (\$3,094,858)

## Surplus Property

**Purpose:** Reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

1. Increase other funds (\$29,215) to annualize the cost of the FY 2008 salary adjustment.	Yes
2. Increase other funds (\$127,556) to continue the department's transformation to upgrade services and improve enterprise programs.	Yes
3. Increase other funds (\$209,287) due to cost efficiencies redirected from other programs.	Yes
4. Increase other funds (\$40,477) to fill personal services vacancies.	Yes
5. Reflect and utilize existing reserves (\$1,266,324) to purchase vehicles in the Department of Agriculture, the Department of Natural Resources, and the Department of Corrections in accordance with OCGA 50-5-17.	Yes
6. Increase other funds (\$651,391) to reflect projected revenue receipts.	Yes
Total Change	<hr/> \$0

## U.S. Post Office

**Purpose:** Provide convenient and cost-effective postal services to agencies and individuals.

1. Increase other funds (\$1,263) to annualize the cost of the FY 2008 salary adjustment.	Yes
2. Increase other funds (\$15,016) for personal services to fill vacancies.	Yes
3. Reduce other funds (\$5,838) for real estate rentals based on projected expenditures.	Yes
4. Realize savings and eliminate 3 positions due to the closure of the Floyd building post office and consolidation of services with the rapid copy vendor (Total Funds: \$96,925).	(21,415)
Total Change	<hr/> (21,415)

## Agencies Attached for Administrative Purposes:

### Payments to Agency for the Removal of Hazardous Materials

**Purpose:** Establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

1. Eliminate funding due to GBA handling the remaining work of asbestos removal on Capitol Hill.	(85,354)
Total Change	<hr/> (\$85,354)

### Payments to Health Planning Review Board

**Purpose:** Review decisions made by hearing officers.

1. No change.	\$0
Total Change	<hr/> \$0

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# Department of Administrative Services

## Payments to Office of State Administrative Hearings

**Purpose:** Provide an impartial, independent forum for resolving disputes between the public and state agencies.

1. Annualize the cost of the FY 2008 salary adjustment.	\$57,589
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	39,203
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(13,917)
4. Reduce personal services (\$897,519) and increase operating expenses (\$348,778) to reflect projected expenditures.	(548,741)
Total Change	<hr/> (\$465,866)

## Payments to Office of Treasury and Fiscal Services

**Purpose:** Receive and keep safely all monies paid to the treasury and pay all warrants legally drawn on the treasury.

1. Increase other funds (\$32,437) to annualize the cost of the FY 2008 salary adjustment.	Yes
Total Change	<hr/> \$0

## Payments to Georgia Technology Authority

**Purpose:** Set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

1. Eliminate 5 positions and funding for the implementation of the Commission for a New Georgia's Information Technology Task Force recommendations.	(\$396,769)
2. Eliminate grant funding for wireless broadband.	(1,000,000)
Total Change	<hr/> (\$1,396,769)

## Compensation Per General Assembly Resolutions

**Purpose:** Fund HR102 of the 2007 Session.

1. Delete the one-time cost of purchasing an annuity for an individual who was wrongfully imprisoned.	(\$825,000)
2. Provide funds to purchase an annuity for a wrongfully convicted individual as required by HR1078 of the 2008 Session.	850,000
Total Change	<hr/> \$25,000

Total State General Fund Changes 

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(\$2,325,760)

# Department of Administrative Services

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$16,118,189</b>	<b>(\$200,000)</b>	<b>\$15,918,189</b>	<b>\$16,118,189</b>	<b>(\$2,325,760)</b>	<b>\$13,792,429</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,118,189</b>	<b>(\$200,000)</b>	<b>\$15,918,189</b>	<b>\$16,118,189</b>	<b>(\$2,325,760)</b>	<b>\$13,792,429</b>
<b>Other Funds</b>	<b>149,811,091</b>	<b>857,227</b>	<b>150,668,318</b>	<b>149,811,091</b>	<b>4,464,065</b>	<b>154,275,156</b>
<b>TOTAL FUNDS</b>	<b>\$165,929,280</b>	<b>\$657,227</b>	<b>\$166,586,507</b>	<b>\$165,929,280</b>	<b>\$2,138,305</b>	<b>\$168,067,585</b>
<b>Administration</b>						
State General Funds	\$2,349,936	\$857,227	\$3,207,163	\$2,349,936	\$1,008,502	\$3,358,438
Other Funds	1,997,742		1,997,742	1,997,742	638,174	2,635,916
Total Funds	<u>\$4,347,678</u>	<u>\$857,227</u>	<u>\$5,204,905</u>	<u>\$4,347,678</u>	<u>\$1,646,676</u>	<u>\$5,994,354</u>
<b>Fiscal Services</b>						
Other Funds	\$325,184		\$325,184	\$325,184	(\$325,184)	\$0
Total Funds	<u>\$325,184</u>	<u>\$0</u>	<u>\$325,184</u>	<u>\$325,184</u>	<u>(\$325,184)</u>	<u>\$0</u>
<b>Fleet Management</b>						
State General Funds					\$1,705,000	\$1,705,000
Other Funds	2,154,337		2,154,337	2,154,337	(767,258)	1,387,079
Total Funds	<u>\$2,154,337</u>	<u>\$0</u>	<u>\$2,154,337</u>	<u>\$2,154,337</u>	<u>\$937,742</u>	<u>\$3,092,079</u>
<b>Mail and Courier</b>						
Other Funds	\$1,398,982		\$1,398,982	\$1,398,982	(\$268,827)	\$1,130,155
Total Funds	<u>\$1,398,982</u>	<u>\$0</u>	<u>\$1,398,982</u>	<u>\$1,398,982</u>	<u>(\$268,827)</u>	<u>\$1,130,155</u>
<b>Risk Management</b>						
Other Funds	\$137,428,923		\$137,428,923	\$137,428,923	(\$7,548,166)	\$129,880,757
Total Funds	<u>\$137,428,923</u>	<u>\$0</u>	<u>\$137,428,923</u>	<u>\$137,428,923</u>	<u>(\$7,548,166)</u>	<u>\$129,880,757</u>
<b>State Purchasing</b>						
State General Funds	\$7,336,529	(\$857,227)	\$6,479,302	\$7,336,529	(\$3,094,858)	\$4,241,671
Other Funds	286,093	857,227	1,143,320	286,093	10,443,708	10,729,801
Total Funds	<u>\$7,622,622</u>	<u>\$0</u>	<u>\$7,622,622</u>	<u>\$7,622,622</u>	<u>\$7,348,850</u>	<u>\$14,971,472</u>
<b>Surplus Property</b>						
Other Funds	\$2,332,891		\$2,332,891	\$2,332,891	\$2,324,250	\$4,657,141
Total Funds	<u>\$2,332,891</u>	<u>\$0</u>	<u>\$2,332,891</u>	<u>\$2,332,891</u>	<u>\$2,324,250</u>	<u>\$4,657,141</u>
<b>U.S. Post Office</b>						
State General Funds	\$21,415		\$21,415	\$21,415	(\$21,415)	\$0
Other Funds	155,575		155,575	155,575	(65,069)	90,506
Total Funds	<u>\$176,990</u>	<u>\$0</u>	<u>\$176,990</u>	<u>\$176,990</u>	<u>(\$86,484)</u>	<u>\$90,506</u>

# Department of Administrative Services

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<i>Agencies Attached for Administrative Purposes:</i>						
Agency for the Removal of Hazardous Materials						
State General Funds	\$85,354		\$85,354	\$85,354	(\$85,354)	\$0
Total Funds	\$85,354	\$0	\$85,354	\$85,354	(\$85,354)	\$0
Health Planning Review Board						
State General Funds	\$60,473		\$60,473	\$60,473		\$60,473
Total Funds	\$60,473	\$0	\$60,473	\$60,473	\$0	\$60,473
Office of State Administrative Hearings						
State General Funds	\$4,042,713	(\$300,000)	\$3,742,713	\$4,042,713	(\$465,866)	\$3,576,847
Other Funds	608,684		608,684	608,684		608,684
Total Funds	\$4,651,397	(\$300,000)	\$4,351,397	\$4,651,397	(\$465,866)	\$4,185,531
Office of Treasury and Fiscal Services						
Other Funds	\$3,122,680		\$3,122,680	\$3,122,680	\$32,437	\$3,155,117
Total Funds	\$3,122,680	\$0	\$3,122,680	\$3,122,680	\$32,437	\$3,155,117
Georgia Technology Authority						
State General Funds	\$1,396,769		\$1,396,769	\$1,396,769	(\$1,396,769)	\$0
Total Funds	\$1,396,769	\$0	\$1,396,769	\$1,396,769	(\$1,396,769)	\$0
Compensation Per General Assembly Resolutions						
State General Funds	\$825,000	\$100,000	\$925,000	\$825,000	\$25,000	\$850,000
Total Funds	\$825,000	\$100,000	\$925,000	\$825,000	\$25,000	\$850,000

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# Department of Agriculture

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Consumer Protection**

	<u><i>Change Amount</i></u>
1. Increase funds for 4 homeland security and food defense positions added in HB95 (FY08) to fund the final quarter of FY 2008.	\$34,000
2. Utilize existing funds to provide vehicles for 46 consumer protection investigators driving over 14,000 miles per year.	Yes
Total Change	<hr/> \$34,000
Total State General Fund Changes	<hr/> <hr/> \$34,000

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$612,897
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$376,295), for employees in specified critical jobs (\$119,317), and for structure adjustments to the statewide salary plan (\$11,803).	507,415
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(141,217)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(80,518)
Total Change	<hr/> \$898,577

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$59,717
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	35,204
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(16,565)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,445)
5. Delete one-time funds for online licensing implementation.	(280,000)
Total Change	<hr/> (\$211,089)

##### **Athens-Tifton Veterinary Diagnostic Laboratories**

*Purpose: Ensure the health of production, equine, and companion animals, and protect public health as it relates to animals within the State of Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$124,384
Total Change	<hr/> \$124,384

##### **Consumer Protection**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$298,447
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$212,938), for employees in specified critical jobs (\$119,317), and for structure adjustments to the statewide salary plan (\$11,803).	344,058
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(100,198)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(57,130)
5. Fill 2 vacant imported food/seafood positions and 1 vacant dairy industry position to protect the food supply and promote the Georgia dairy industry.	66,458
6. Delete one-time funds used to replace 8 high-mileage vehicles.	(120,000)

## Department of Agriculture

7. Replace 13 vehicles with mileage in excess of 170,000 used by department inspectors in their daily work (Other Funds: \$150,000).	Yes
8. Eliminate 1 equine manager position due to department reorganization.	(82,580)
9. Increase federal funds (\$450,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009.	Yes
10. Provide funding for 1 Homeland Security and Food Defense position.	44,348
Total Change	\$393,403

### Marketing and Promotion

**Purpose:** *Expand sales of Georgia's commodities from growers by promoting them domestically and internationally.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$56,741
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	51,969
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(24,454)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(13,943)
5. Replace 3 vehicles with mileage in excess of 170,000 used by department inspectors in their daily work (Other funds: \$30,000).	Yes
6. Increase federal funds (\$750,000) and other funds (\$750,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$70,313

### Poultry Veterinary Diagnostic Laboratories

**Purpose:** *Provide poultry disease diagnostic and monitoring services with a focus on avian influenza.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$73,608
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	76,184
Total Change	\$149,792

Total State General Fund Changes	\$526,803
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### FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,250,000 in new bonds that relate to the Department of Agriculture.

# Department of Agriculture

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$46,192,622</b>	<b>\$34,000</b>	<b>\$46,226,622</b>	<b>\$46,192,622</b>	<b>\$526,803</b>	<b>\$46,719,425</b>
<b>TOTAL STATE FUNDS</b>	<b>\$46,192,622</b>	<b>\$34,000</b>	<b>\$46,226,622</b>	<b>\$46,192,622</b>	<b>\$526,803</b>	<b>\$46,719,425</b>
<b>Federal Funds</b>	<b>6,849,321</b>	<b>0</b>	<b>6,849,321</b>	<b>6,849,321</b>	<b>1,200,000</b>	<b>8,049,321</b>
<b>Other Funds</b>	<b>1,884,689</b>	<b>0</b>	<b>1,884,689</b>	<b>1,884,689</b>	<b>1,680,000</b>	<b>3,564,689</b>
<b>TOTAL FUNDS</b>	<b>\$54,926,632</b>	<b>\$34,000</b>	<b>\$54,960,632</b>	<b>\$54,926,632</b>	<b>\$3,406,803</b>	<b>\$58,333,435</b>
<b>Administration</b>						
State General Funds	\$6,782,863		\$6,782,863	\$6,782,863	(\$211,089)	\$6,571,774
Federal Funds	69,500		69,500	69,500		69,500
Other Funds	258,721		258,721	258,721		258,721
<b>Total Funds</b>	<b>\$7,111,084</b>	<b>\$0</b>	<b>\$7,111,084</b>	<b>\$7,111,084</b>	<b>(\$211,089)</b>	<b>\$6,899,995</b>
<b>Athens/Tifton Veterinary Diagnostic Laboratories</b>						
State General Funds	\$3,651,229		\$3,651,229	\$3,651,229	\$124,384	\$3,775,613
<b>Total Funds</b>	<b>\$3,651,229</b>	<b>\$0</b>	<b>\$3,651,229</b>	<b>\$3,651,229</b>	<b>\$124,384</b>	<b>\$3,775,613</b>
<b>Consumer Protection</b>						
State General Funds	\$24,000,511	\$34,000	\$24,034,511	\$24,000,511	\$393,403	\$24,450,511
Federal Funds	6,749,221		6,749,221	6,749,221	450,000	7,199,221
Other Funds	935,000		935,000	935,000	900,000	1,835,000
<b>Total Funds</b>	<b>\$31,684,732</b>	<b>\$34,000</b>	<b>\$31,718,732</b>	<b>\$31,684,732</b>	<b>\$1,743,403</b>	<b>\$33,428,135</b>
<b>Marketing and Promotion</b>						
State General Funds	\$8,269,475		\$8,269,475	\$8,269,475	\$70,313	\$8,339,788
Federal Funds	\$30,600		30,600	30,600	750,000	780,600
Other Funds	690,968		690,968	690,968	780,000	1,470,968
<b>Total Funds</b>	<b>\$8,991,043</b>	<b>\$0</b>	<b>\$8,991,043</b>	<b>\$8,991,043</b>	<b>\$1,600,313</b>	<b>\$10,591,356</b>
<b>Poultry Veterinary Diagnostic Laboratories</b>						
State General Funds	\$3,488,544		\$3,488,544	\$3,488,544	\$149,792	\$3,638,336
<b>Total Funds</b>	<b>\$3,488,544</b>	<b>\$0</b>	<b>\$3,488,544</b>	<b>\$3,488,544</b>	<b>\$149,792</b>	<b>\$3,638,336</b>

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# Department of Banking and Finance

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Administration**

1. Transfer funds for the FY 2008 State Health Benefit Plan adjustment in employer contributions and salary adjustment from the Chartering, Licensing and Applications/Non-Mortgage Entities program.	\$173,210
Total Change	<u>\$173,210</u>

##### **Chartering, Licensing, and Applications/Non-Mortgage Entities**

1. Transfer funds for the FY 2008 State Health Benefit Plan adjustment in employer contributions and salary adjustment to the Consumer Protection and Assistance, Administration, and Financial Institution Supervision and Mortgage Supervision programs.	(\$712,157)
Total Change	<u>(\$712,157)</u>

##### **Consumer Protection and Assistance**

1. Transfer funds for the FY 2008 State Health Benefit Plan adjustment in employer contributions and salary adjustment from the Chartering, Licensing and Applications/Non-Mortgage Entities program.	\$84,377
Total Change	<u>\$84,377</u>

##### **Financial Institution Supervision**

1. Transfer funds for the FY 2008 State Health Benefit Plan adjustment in employer contributions and salary adjustment from the Chartering, Licensing and Applications/Non-Mortgage Entities program.	\$442,254
2. Increase operational funding for Voice Over Internet Protocol (VOIP) phone system for field offices.	181,025
Total Change	<u>\$623,279</u>

##### **Mortgage Supervision**

1. Transfer funds for the FY 2008 State Health Benefit Plan adjustment in employer contributions and salary adjustment from the Chartering, Licensing and Applications/Non-Mortgage Entities program.	\$12,316
Total Change	<u>\$12,316</u>

Total State General Fund Changes

\$181,025

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$378,756
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	140,588
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(52,622)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(23,116)
Total Change	<u>\$443,606</u>

#### *Program Budget Changes:*

##### **Administration**

*Purpose:* Provide administrative support to all department programs.

1. Annualize the cost of the FY 2008 salary adjustment.	\$26,939
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	21,808
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(8,163)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(2,789)

# Department of Banking and Finance

5. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to the Administration program to properly budget funds for projected expenses.	174,693
Total Change	\$212,488

## Chartering, Licensing, and Applications/Non-Mortgage Entities

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$14,472
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,555
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,453)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(775)
5. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Administration program (\$174,693), Consumer Protection and Assistance program (\$80,516), and Financial Institution Supervision program (\$462,430) to properly budget funds for projected expenses.	(717,639)
Total Change	(\$699,840)

## Consumer Protection and Assistance

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,825
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,872
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,572)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(930)
5. Transfer funds from the Chartering, Licensing and Applications/Non-Mortgage Entities program to the Consumer Protection and Assistance program to properly budget funds for projected expenses.	80,516
Total Change	\$95,711

## Financial Institution Supervision

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$263,851
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	87,276
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(32,668)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(15,367)
5. Transfer funds from the Chartering, Licensing, and Applications/Non-Mortgage Entities program (\$462,430) and the Mortgage Supervision program (\$21,534) to the Financial Institution Supervision program to properly budget funds for projected expenses.	483,964
6. Provide funds to improve information systems controls that support business processes and objectives.	55,000
7. Restore operational funding for VOIP phone system for field offices.	181,025
Total Change	\$1,023,081

## Mortgage Supervision

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$61,669
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	18,077
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,766)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(3,255)
5. Transfer funds from the Mortgage Supervision program to the Financial Institution Supervision program to properly budget funds for projected expenses.	(\$21,534)
Total Change	\$48,191

Total State General Fund Changes	\$679,631
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# Department of Banking and Finance

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$12,218,642</b>	<b>\$181,025</b>	<b>\$12,399,667</b>	<b>\$12,218,642</b>	<b>\$679,631</b>	<b>\$12,898,273</b>
<b>TOTAL STATE FUNDS</b>	<b>\$12,218,642</b>	<b>\$181,025</b>	<b>\$12,399,667</b>	<b>\$12,218,642</b>	<b>\$679,631</b>	<b>\$12,898,273</b>
<b>TOTAL FUNDS</b>	<b>\$12,218,642</b>	<b>\$181,025</b>	<b>\$12,399,667</b>	<b>\$12,218,642</b>	<b>\$679,631</b>	<b>\$12,898,273</b>
<b>Administration</b>						
State General Funds	\$1,876,614	\$173,210	\$2,049,824	\$1,876,614	\$212,488	\$2,089,102
Total Funds	\$1,876,614	\$173,210	\$2,049,824	\$1,876,614	\$212,488	\$2,089,102
<b>Chartering, Licensing, and Applications/Non-mortgage Entities</b>						
State General Funds	\$1,250,814	(\$712,157)	\$538,657	\$1,250,814	(\$699,840)	\$550,974
Total Funds	\$1,250,814	(\$712,157)	\$538,657	\$1,250,814	(\$699,840)	\$550,974
<b>Consumer Protection and Assistance</b>						
State General Funds	\$564,842	\$84,377	\$649,219	\$564,842	\$95,711	\$660,553
Total Funds	\$564,842	\$84,377	\$649,219	\$564,842	\$95,711	\$660,553
<b>Financial Institution Supervision</b>						
State General Funds	\$6,734,312	\$623,279	\$7,357,591	\$6,734,312	\$1,023,081	\$7,757,393
Total Funds	\$6,734,312	\$623,279	\$7,357,591	\$6,734,312	\$1,023,081	\$7,757,393
<b>Mortgage Supervision</b>						
State General Funds	\$1,792,060	\$12,316	\$1,804,376	\$1,792,060	\$48,191	\$1,840,251
Total Funds	\$1,792,060	\$12,316	\$1,804,376	\$1,792,060	\$48,191	\$1,840,251

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# Department of Community Affairs

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Payments to Georgia Environmental Facilities Authority**

	<u><i>Change Amount</i></u>
1. Increase funds for reservoirs and water system improvements.	\$40,000,000
2. Increase funds for the Infrastructure Grant program.	500,000
Total Change	<u>\$40,500,000</u>
Total State General Fund Changes	<u><u>\$40,500,000</u></u>

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$210,129
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$159,202) and for structure adjustments to the statewide salary plan (\$1,886).	161,088
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(61,498)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(67,530)
Total Change	<u>\$242,189</u>

#### *Program Budget Changes:*

#### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$24,169
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,441) and for structure adjustments to the statewide salary plan (\$1,886).	19,327
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,692)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,198)
Total Change	<u>\$27,606</u>

#### **Building Construction**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$4,266
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,428
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,315)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,808)
5. Increase other funds (\$1,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	<u>\$4,571</u>

#### **Coordinated Planning**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$25,590
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	20,741

# Department of Community Affairs

3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,957)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(10,938)
5. Remove funding and 2 positions for development of the Coastal Comprehensive Plan.	(300,000)
6. Provide funds to implement the Coastal Comprehensive Plan to ensure quality growth in Georgia's coastal region.	300,000
7. Delete one-time funding for the Local Update of Census Addresses project.	(1,411,000)
Total Change	(\$1,383,564)

## Environmental Education and Assistance

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,952
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,328
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,811)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(3,864)
5. Increase other funds (\$2,905,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$10,605

## Federal Community and Economic Development Programs

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$24,169
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	20,467
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,851)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(10,793)
5. Increase federal funds (\$9,061,046) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$25,992

## Homeownership Programs

*Purpose: Expand the supply of standard affordable housing through rehabilitation and construction, and provide homeownership opportunities for low and moderate-income individuals.*

1. No change.	\$0
Total Change	\$0

## Local Assistance Grants

*Purpose: Make grants or loans to eligible recipients or qualified local governments specified by recipient, amount, and purpose in an appropriation to the department.*

1. Eliminate one-time funding for local assistance grants.	(\$6,529,284)
2. Provide funds for 470 Local Assistance Grants.	6,000,000
Total Change	(\$529,284)

## Regional Services

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$28,825
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	17,999
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,905)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,491)
5. Increase other funds (\$500,000) to reflect projected expenditures for FY 2009.	Yes
6. Increase funds for the Rural Water Association Fluoridation program.	100,000
Total Change	\$130,428

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# Department of Community Affairs

## Rental Housing Programs

**Purpose:** Provide affordable housing to very low and low to moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Voucher Program.

1. Increase federal funds (\$45,000) to reflect projected expenditures for FY 2009.	Yes
2. Reduce other funds (\$1,965,699) to reflect projected revenue receipts.	Yes
Total Change	<hr/> \$0

## Research and Surveys

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,530
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,000
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,301)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(3,164)
5. Increase other funds (\$24,163) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$9,065

## Special Housing Initiatives

**Purpose:** Providing funding for special housing initiatives.

1. Increase funding for the State Housing Trust Fund to provide contract caseworkers to assist homeless families in achieving housing stability.	\$300,000
2. Increase other funds (\$63,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$300,000

## State Community Development Programs

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$17,061
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	11,999
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,603)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(6,328)
5. Increase federal funds (\$5,000) to reflect projected expenditures for FY 2009.	Yes
6. Provide funding for the City of Porterdale Community Center Gymnasium reconstruction.	200,000
7. Increase funds for an Emergency Operation Facility in Fayette County.	200,000
8. Provide funding to renovate and expand the Tift County Multipurpose Livestock Building.	125,000
9. Provide funding to renovate and expand the Jeff Davis County Multipurpose Livestock Building.	175,000
10. Provide funding for the construction of an ADA compliant regional athletic facility in Hall County.	300,000
Total Change	<hr/> \$1,018,129

## State Economic Development Program

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,422
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,063
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(408)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(560)
5. Delete one-time REBA funding to assist local redevelopment authorities with comprehensive economic development planning.	(80,471)
6. Delete one-time funding appropriated to the City of Richland for an emergency water redistribution system.	(600,000)

# Department of Community Affairs

7. Reduce the Life Sciences Facilities Fund while still maintaining fund liquidity.	(596,718)
8. Reduce funding for the Regional Economic Business Assistance program.	(500,000)
Total Change	(\$1,775,672)

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Environmental Facilities Authority**

*Purpose: Provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

1. Provide 1 position and funding to coordinate energy savings programs.	\$139,232
2. Delete one-time funding for projects of statewide significance in the Governor's Land Conservation Program.	(12,337,944)
3. Delete one-time funding for treated wastewater reuse incentive grants.	(500,000)
4. Delete one-time funding for the E-85 grant program.	(400,000)
5. Reduce funds in the Governor's Land Conservation Program.	(25,000,000)
Total Change	(\$38,098,712)

**Payments to Georgia Regional Transportation Authority**

*Purpose: Improve Georgia's mobility, air quality, and land use practices.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$66,145
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	52,736
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(20,655)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(11,386)
5. Eliminate the board secretary position due to efficiencies.	(97,356)
Total Change	(\$10,516)

**Payments to OneGeorgia Authority**

*Purpose: Provide funds for OneGeorgia Authority.*

1. Increase other funds (\$324,297) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$0

Total State General Fund Changes	(\$40,271,352)
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**FY 2009 BOND FUNDED CAPITAL OUTLAY**

See the section on "General Obligation Debt Sinking Fund" for information about \$80,000,000 in new bonds that relate to the Georgia Environmental Facilities Authority and \$4,700,000 in new bonds that relate to the Georgia Regional Transportation Authority.

# Department of Community Affairs

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$93,697,896</b>	<b>\$40,500,000</b>	<b>\$134,197,896</b>	<b>\$93,697,896</b>	<b>(\$40,271,352)</b>	<b>\$53,426,544</b>
<b>Tobacco Settlement Funds</b>	<b>47,123,333</b>	<b>0</b>	<b>47,123,333</b>	<b>47,123,333</b>	<b>0</b>	<b>47,123,333</b>
<b>TOTAL STATE FUNDS</b>	<b>\$140,821,229</b>	<b>\$40,500,000</b>	<b>\$181,321,229</b>	<b>\$140,821,229</b>	<b>(\$40,271,352)</b>	<b>\$100,549,877</b>
<b>Federal Funds</b>	<b>130,537,107</b>	<b>0</b>	<b>130,537,107</b>	<b>130,537,107</b>	<b>9,131,046</b>	<b>139,668,153</b>
<b>Other Funds</b>	<b>15,266,118</b>	<b>0</b>	<b>15,266,118</b>	<b>15,622,464</b>	<b>1,831,761</b>	<b>17,454,225</b>
<b>TOTAL FUNDS</b>	<b>\$286,624,454</b>	<b>\$40,500,000</b>	<b>\$327,124,454</b>	<b>\$286,980,800</b>	<b>(\$29,308,545)</b>	<b>\$257,672,255</b>
<b>Administration</b>						
State General Funds	\$2,205,751		\$2,205,751	\$2,205,751	\$27,606	\$2,233,357
Federal Funds	1,320,986		1,320,986	1,320,986		1,320,986
Other Funds	2,017,417		2,017,417	2,017,417		2,017,417
Total Funds	\$5,544,154	\$0	\$5,544,154	\$5,544,154	\$27,606	\$5,571,760
<b>Building Construction</b>						
State General Funds	\$310,002		\$310,002	\$310,002	\$4,571	\$314,573
Other Funds	238,704		238,704	238,704	1,000	239,704
Total Funds	\$548,706	\$0	\$548,706	\$548,706	\$5,571	\$554,277
<b>Coordinated Planning</b>						
State General Funds	\$5,233,811		\$5,233,811	\$5,233,811	(\$1,383,564)	\$3,850,247
Other Funds	50,918		50,918	50,918		50,918
Total Funds	\$5,284,729	\$0	\$5,284,729	\$5,284,729	(\$1,383,564)	\$3,901,165
<b>Environmental Education and Assistance</b>						
State General Funds	\$1,047,840		\$1,047,840	\$1,047,840	\$10,605	\$1,058,445
Other Funds	481,480		481,480	481,480	2,905,000	3,386,480
Total Funds	\$1,529,320	\$0	\$1,529,320	\$1,529,320	\$2,915,605	\$4,444,925
<b>Federal Community and Economic Development Programs</b>						
State General Funds	\$2,040,932		\$2,040,932	\$2,040,932	\$25,992	\$2,066,924
Federal Funds	36,004,364		36,004,364	36,004,364	9,081,046	45,085,410
Other Funds	329,587		329,587	329,587	(20,000)	309,587
Total Funds	\$38,374,883	\$0	\$38,374,883	\$38,374,883	\$9,087,038	\$47,461,921
<b>Homeownership Programs</b>						
Other Funds	\$4,631,991		\$4,631,991	\$4,631,991		\$4,631,991
Total Funds	\$4,631,991	\$0	\$4,631,991	\$4,631,991	\$0	\$4,631,991
<b>Local Assistance Grants</b>						
State General Funds	\$6,529,284		\$6,529,284	\$6,529,284	(\$529,284)	\$6,000,000
Total Funds	\$6,529,284	\$0	\$6,529,284	\$6,529,284	(\$529,284)	\$6,000,000

# Department of Community Affairs

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Regional Services</b>						
State General Funds	\$2,304,905		\$2,304,905	\$2,304,905	\$130,428	\$2,435,333
Other Funds					500,000	500,000
<b>Total Funds</b>	<b>\$2,304,905</b>	<b>\$0</b>	<b>\$2,304,905</b>	<b>\$2,304,905</b>	<b>\$630,428</b>	<b>\$2,935,333</b>
<b>Rental Housing Programs</b>						
State General Funds	\$3,287,829		\$3,287,829	\$3,287,829		\$3,287,829
Federal Funds	93,198,170		93,198,170	93,198,170	45,000	93,243,170
Other Funds	4,962,278		4,962,278	4,962,278	(1,965,699)	2,996,579
<b>Total Funds</b>	<b>\$101,448,277</b>	<b>\$0</b>	<b>\$101,448,277</b>	<b>\$101,448,277</b>	<b>(\$1,920,699)</b>	<b>\$99,527,578</b>
<b>Research and Surveys</b>						
State General Funds	\$620,782		\$620,782	\$620,782	\$9,065	\$629,847
Other Funds			0		24,163	24,163
<b>Total Funds</b>	<b>\$620,782</b>	<b>\$0</b>	<b>\$620,782</b>	<b>\$620,782</b>	<b>\$33,228</b>	<b>\$654,010</b>
<b>Special Housing Initiatives</b>						
State General Funds	\$3,332,892		\$3,332,892	\$3,332,892	\$300,000	\$3,632,892
Other Funds	2,399,062		2,399,062	2,399,062	63,000	2,462,062
<b>Total Funds</b>	<b>\$5,731,954</b>	<b>\$0</b>	<b>\$5,731,954</b>	<b>\$5,731,954</b>	<b>\$363,000</b>	<b>\$6,094,954</b>
<b>State Community Development Programs</b>						
State General Funds	\$1,377,599		\$1,377,599	\$1,377,599	\$1,018,129	\$2,395,728
Federal Funds			0		5,000	5,000
<b>Total Funds</b>	<b>\$1,377,599</b>	<b>\$0</b>	<b>\$1,377,599</b>	<b>\$1,377,599</b>	<b>\$1,023,129</b>	<b>\$2,400,728</b>
<b>State Economic Development Program</b>						
State General Funds	\$10,714,727		\$10,714,727	\$10,714,727	(\$1,775,672)	\$8,939,055
Federal Funds	13,587		13,587	13,587		13,587
Other Funds	154,681		154,681	154,681		154,681
<b>Total Funds</b>	<b>\$10,882,995</b>	<b>\$0</b>	<b>\$10,882,995</b>	<b>\$10,882,995</b>	<b>(\$1,775,672)</b>	<b>\$9,107,323</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Environmental Facilities Authority</b>						
State General Funds	\$49,823,726	\$40,500,000	\$90,323,726	\$49,823,726	(\$38,098,712)	\$11,725,014
<b>Total Funds</b>	<b>\$49,823,726</b>	<b>\$40,500,000</b>	<b>\$90,323,726</b>	<b>\$49,823,726</b>	<b>(\$38,098,712)</b>	<b>\$11,725,014</b>
<b>Georgia Regional Transportation Authority</b>						
State General Funds	\$4,867,816		\$4,867,816	\$4,867,816	(\$10,516)	\$4,857,300
<b>Total Funds</b>	<b>\$4,867,816</b>	<b>\$0</b>	<b>\$4,867,816</b>	<b>\$4,867,816</b>	<b>(\$10,516)</b>	<b>\$4,857,300</b>
<b>OneGeorgia Authority</b>						
Tobacco Funds	\$47,123,333		\$47,123,333	\$47,479,679		\$47,479,679
Other Funds			0		\$324,297	324,297
<b>Total Funds</b>	<b>\$47,123,333</b>	<b>\$0</b>	<b>\$47,123,333</b>	<b>\$47,479,679</b>	<b>\$324,297</b>	<b>\$47,803,976</b>

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# Department of Community Health

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Administration**

	<u><i>Change Amount</i></u>
1. Reduce funds received in the Health Care Access and Improvement program in HB 95 for the Regional Health Information Technology pilot partnership with the Medical College of Georgia.	(\$300,000)
2. Reflect an Executive Order to transfer unallotted state general funds from the Department of Community Health to the Office of the Governor, to cover expenses associated with the tornado recovery by the Georgia Emergency Management Agency.	(2,600,000)
Total Change	<hr/> (\$2,900,000)

##### **Aged, Blind and Disabled Medicaid**

1. Reduce funds to reflect benefit projections (Total Funds: \$206,848,682).	(\$76,906,340)
2. Transfer other funds (\$35,757,161) and federal funds (\$60,415,946) to align budget with expenditures and reflect benefit projections.	Yes
3. Utilize FY 2007 state fund reserves (\$164,856,120) for FY 2007 Incurred But Not Reported (IBNR) claims expense (Total Funds: \$443,400,000).	Yes
Total Change	<hr/> (\$76,906,340)

##### **Indigent Care Trust Fund**

1. Provide state matching funds for private hospitals considered "deemed" by federal standards for the Disproportionate Share Hospital (DSH) program (Total Funds: \$37,163,642).	\$13,713,384
Total Change	<hr/> \$13,713,384

##### **Low-Income Medicaid**

1. Reduce Care Management Organization (CMO) fees due to lower program enrollment (Total Funds: \$86,576,533).	(\$32,189,155)
2. Transfer other funds (\$42,321,747) and federal funds (\$71,507,589) to align budget with expenditures and increase funds to reflect benefit projections.	Yes
3. Utilize FY 2007 state fund reserves (\$70,753,540) for FY 2007 IBNR claims expense (Total Funds: \$190,300,000).	Yes
Total Change	<hr/> (\$32,189,155)

##### **PeachCare**

1. Increase funds to cover projected benefit expenditures (Total Funds: \$61,326,835).	\$15,926,579
2. Reduce CMO fees (Total Funds: \$3,903,793).	(1,013,815)
3. Utilize FY 2007 state fund reserves (\$361,620) for FY07 IBNR claims expense (Total Funds: \$1,392,453).	Yes
Total Change	<hr/> \$14,912,764

##### **State Health Benefit Plan**

1. Increase funds to reflect prefunded health insurance for non-certificated school service personnel and retired teachers (Total Funds: \$30,345,470).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

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(\$83,369,347)

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$363,660
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# Department of Community Health

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$259,668), for special adjustments to selected job classes (\$31,977), and for structure adjustments to the statewide salary plan (\$5,203).	296,848
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(99,631)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(30,963)
Total Change	\$529,914

**Program Budget Changes:**

**Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$318,145
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$219,425), and for structure adjustments to the statewide salary plan (\$4,921).	224,346
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(83,985)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(30,963)
5. Reduce operational expenses in the Administration program (Total Funds: \$5,124,112).	(1,566,028)
6. Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of 2 positions.	(171,426)
7. Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services.	14,130,000
8. Reduce other funds to reflect the loss of one-time funds reserved for FY 2008 administrative services (Total Funds: \$14,130,000).	Yes
Total Change	\$12,820,089

**Aged, Blind, and Disabled Medicaid**

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

1. Transfer funds from the Aged, Blind, and Disabled Medicaid program to the Administration program to replace the loss of one-time funds reserved for FY 2008 administrative services (Total Funds: \$39,403,235).	(\$14,130,000)
2. Reduce Medicaid benefits to reflect projected expenditures (Total Funds: \$55,772,448)	(20,000,000)
3. Add 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community (Total Funds: 3,968,341).	1,423,047
4. Provide funds for 75 slots in the ICWP program to address the community waiting list (Total Funds: \$3,264,400).	1,170,614
5. Increase ICWP rates by 3% for personal support services (Total Funds: \$989,070).	354,680
6. Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioner, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Children's Intervention School Services, Psychology, Vision, and Family Planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis (Total Funds: \$9,537,986).	3,420,322
7. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals (Total Funds: \$18,354,264).	6,581,839
8. Update outpatient hospital reimbursement by increasing the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals; increasing the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increasing the triage fee for non-emergency use of the Emergency Room from \$50 to \$60 (Total Funds: \$5,822,103).	2,087,806
9. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports (Total Funds: \$3,168,664).	1,136,283
10. Increase Healthcheck reimbursement rate by 2.5% (Total Funds: \$50,924).	18,261
11. Provide coverage for digital mammography services (Total Funds: \$316,487).	113,492
12. Increase codes for global maternity delivery rates by 5% (Total Funds: \$1,217,546)	436,612
13. Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program (Total Funds: \$4,998,963).	1,792,628

# Department of Community Health

14. Increase funding for the nursing home per diem rate to align with current fair rental value indices and incentive nursing facilities to invest in modernizing facility infrastructure (Total Funds: \$49,219,615).	17,650,154
15. Increase Ambulance reimbursement rates to 86% of the 2007 Medicare fee schedule (Total Funds: \$3,906,143).	1,400,743
16. Increase Dental reimbursement rates by 2.5% (Total Funds: \$252,518).	90,553
17. Develop a quality incentive proposal for all home and community based waiver services in partnership with the Department of Human Resources (DHR).	Yes
18. Reflect changes in the Federal Financial Participation (FFP) rate for Medicaid (Total Funds: \$149,586,628).	Yes
19. Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$63,872,418) for FY 2008 IBNR claims expense (Total Funds: \$178,116,057).	Yes
Total Change	\$3,547,034

## Health Care Access and Improvement

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,501
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,553
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,508)
4. Redirect funds from the Administration program to the Health Care Access and Improvement program to reflect department reorganization of 2 positions.	171,426
5. Delete one-time funds for "new start" Community Health Centers in Bacon, Bibb, Gwinnett, Lanier, Murray, and Richmond counties.	(1,500,000)
6. Delete one-time funds for behavioral health services integration with existing Community Health Centers in Bacon, Dougherty, Emanuel, Muscogee, and Washington counties.	(1,250,000)
7. Delete one-time funds 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)
8. Reflect the final year of the state funds contribution to the Hughes Spalding Children's Hospital.	(1,750,000)
9. Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, for start up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County and Effingham County. <i>Governor's Advice: The department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner.</i>	1,000,000
10. Establish a contract with the Georgia Association for Primary Health Care, which allows for 3 allotments, the first allotment upon execution of the contract, the second allotment when half of the sites work plans and budgets are received, and the final allotment upon receipt of the remainder of the sites work plans and budgets, for expenses associated with behavioral health services integration incurred by the following Community Health Centers: Georgia Highlands Medical Services, Inc., TenderCare Clinic, West End Medical Centers, Inc., and Palmetto Health Council, Inc. <i>Governor's Advice: The department is authorized to utilize appropriate procurement and vendor management procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner.</i>	1,000,000
11. Provide grant funds to the Southeastern Firefighters' Burn Foundation to assist in the care of indigent burn victims.	500,000
12. Increase funds for grants to assist in the creation and enhancement of Safety Net Clinics across Georgia.	950,000
13. Increase funds for a planning grant for the Georgia Wellness Incentive Pilot Program.	150,000
14. Increase funds for the Georgia Health Marketing Trust Fund.	1,000,000
15. Increase funds for Operation of Georgia Health Marketplace Authority.	300,000
16. Increase funds for the design of the Georgia Health Marketplace Website.	700,000
Total Change	\$534,972

# Department of Community Health

## Indigent Care Trust Fund

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

- |  |             |
|--|-------------|
| 1. Reduce state funds in the Indigent Care Trust Fund by replacing state funds appropriated to the Georgia Cancer Coalition with other funds revenue generated from the renewal of breast cancer license tags. | (\$500,000) |
| 2. Reflect changes in the FFP rate for Medicaid (Total Funds: \$33,659,507).   | Yes         |
| 3. Require non-deemed hospitals to meet the annual indigent care requirements of their Certificates of Need as a condition for Disproportionate Share Hospital program participation.                          | Yes         |
| Total Change   | (\$500,000) |

## Low-Income Medicaid

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

- |   |               |
|---|---------------|
| 1. Reduce Medicaid benefits to reflect projected expenditures (Total Funds: \$25,097,602).  | (\$9,000,000) |
| 2. Reflect cost avoidance realized by funding 3 eligibility positions in the FY 2008 budget (Total Funds: \$6,310,382).   | (2,262,903)   |
| 3. Reduce Care Management Organization (CMO) fees to reflect projected revenue due to lower program enrollment. (Total Funds: \$74,006,015).  | (26,538,557)  |
| 4. Add 100 ICWP slots for the Money Follows the Person Demonstration Grant to move qualified members from institutions to the community (Total Funds: \$10,271)   | \$3,683       |
| 5. Provide funds for 75 slots in the ICWP program to address the community waiting list (Total Funds: \$8,450).   | 3,030         |
| 6. Increase ICWP rates by 3% for personal support services (Total Funds: \$2,560).  | 918           |
| 7. Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioner, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Children's Intervention School Services, Psychology, Vision, and Family Planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis (Total Funds: \$18,500,525). | 6,634,288     |
| 8. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals (Total Funds: \$24,514,205).   | 8,790,794     |
| 9. Update outpatient hospital reimbursement by increasing the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals; increasing the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increasing the triage fee for non-emergency use of the Emergency Room from \$50 to \$60 (Total Funds: \$11,479,702).  | 4,116,621     |
| 10. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost reports (Total Funds: \$649,519).  | 232,918       |
| 11. Increase Healthcheck reimbursement rate by 2.5% (Total Funds: \$1,370,224).   | 491,362       |
| 12. Provide coverage for digital mammography services (Total Funds: \$624,031).   | 223,778       |
| 13. Increase codes for global maternity delivery rates by 5% (Total Funds: \$3,474,144).  | 1,245,828     |
| 14. Provide an additional 1% add-on to per diems for nursing facilities meeting the requirements of the quality incentive program (Total Funds: \$1,037).   | 372           |
| 15. Increase ambulance reimbursement rates to 86% of the 2007 Medicare fee schedule (Total Funds: \$137,867).   | 49,439        |
| 16. Increase Dental reimbursement rates by 2.5% (Total Funds: \$2,567,276).   | 920,625       |
| 17. Provide for a Medicaid expansion for Foster Care children up to the age of 21 (Total Funds: \$3,067,485).   | 1,100,000     |
| 18. Develop a quality incentive proposal for all home and community based waiver services in partnership with DHR.  | Yes           |
| 19. Implement by July 1, 2008 an increase in per diem rates for Psychiatric Residential Treatment Centers (PRTF's) consistent with other states and sufficient to reimburse all covered medical and behavioral health.  | Yes           |

*Governor's Advice:* The department is authorized to pursue Centers for Medicare and Medicaid Services (CMS) authorization of a rate update based on the 2006 cost report and according to CMS payment guidelines

# Department of Community Health

20. Require CMO's to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990, effective July 1, 2008.	Yes
21. Require CMO's to update hospital reimbursement to Critical Access Hospitals due to be paid at 101% of cost for all services, effective July 1, 2008.	Yes
22. Reflect changes in the FFP rate for Medicaid (Total Funds: \$98,550,081).	Yes
23. Realign Medicaid benefits and utilize FY 2008 state fund reserves (\$141,028,264) for FY 2008 IBNR claims expense (Total Funds: \$393,274,579).	Yes
Total Change	(\$13,987,804)

## Nursing Home Provider Fees

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

1. Reflect changes in the FFP rate for Medicaid (Total Funds: \$10,948,871).	Yes
Total Change	\$0

## PeachCare

**Purpose:** *Improve access to healthcare for qualified low-income Georgia children.*

1. Reduce CMO fees to reflect projected revenue (Total Funds: \$5,023,440).	(\$1,257,367)
2. Update the maximum allowable reimbursement to 80% of the 2007 Resource Based Relative Value Scale (RBRVS), as specified by Medicare for the Atlanta area, for providers of the following services: Physician, Physician Assistant, Nurse Midwife, Advanced Nurse Practitioner, Podiatry, Oral Maxillofacial Surgery, Children's Intervention Services, Children's Intervention School Services, Psychology, Vision, and Family Planning. This will not apply to providers billing the following CPT codes: 99296, 99294, 99299, 99300, 99431, 99298, 99436, 99433, 92586, 99440, 31500, 76811, 76820, 99238, 99293, 59409, 76819, 59515, and 59514. These codes will not receive a rate change along with speech therapy and dialysis (Total Funds: \$920,100).	230,301
3. Increase cost coverage for inpatient hospital services from 95.1% to 98.6% of cost for designated trauma hospitals Levels I through III, and increase cost coverage from 90.1% to 92.6% of cost for all other hospitals (Total Funds: \$895,158).	224,058
4. Update outpatient hospital reimbursement by increasing the percent of cost coverage for services subject to cost settlement from 85.6% of cost to 90.7% of cost for designated trauma hospitals Levels I through III, and 88.3% of cost for all other non-state, non-critical access hospitals; increasing the cap on outpatient services based on increases in inpatient hospital reimbursement; and, increasing the triage fee for non-emergency use of the Emergency Room from \$50 to \$60 (Total Funds: \$1,554,966).	389,208
5. Increase the cap for home health services to \$90 and pay the lesser of the cap or 100% of cost, according to FY 2006 cost report (Total Funds: \$16,997).	4,254
6. Increase Healthcheck reimbursement rate by 2.5% (Total Funds: \$190,503).	47,683
7. Provide coverage for digital mammography services (Total Funds: \$84,483).	21,146
8. Increase codes for global maternity delivery rates by 5% (Total Funds: \$415,813).	104,078
9. Increase Ambulance reimbursement rates to 86% of the 2007 Medicare fee schedule (Total Funds: \$191,236).	47,866
10. Increase Dental reimbursement rates by 2.5% (Total Funds: \$864,251).	216,322
11. Provide state funds to cover projected benefit expenditures in the PeachCare program.	17,296,679
12. Require CMO's to increase their current per unit reimbursement rates and fixed outpatient hospital reimbursement rates for their contracted providers at the percent mandated in HB 990, effective July 1, 2008.	Yes
13. Require CMO's to update hospital reimbursement to Critical Access Hospitals due to be paid at 101% of cost for all services, effective July 1, 2008.	Yes
14. Reflect changes in the FFP rate for PeachCare (Total Funds: \$10,631,858).	Yes
Total Change	\$17,324,228

# Department of Community Health

## State Health Benefit Plan

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

1. Implement optimal pricing strategies to incentivize member enrollment in Consumer Driven Health Plans (CDHP) while increasing employee premiums by an average of 7.5% (Total Funds: \$24,177,001).	Yes
2. Increase funds to reflect appropriated employer contributions for premium payments and Other Post Employment Benefits (OPEB) for legislative and judicial agencies as reflected in HB 95 (Total Funds: \$9,898,650).	Yes
3. Reduce the employer contribution rate from 22.843% to 22.165% due to sufficient level of reserves (Total Funds: (\$16,707,916)).	Yes
4. Provide that effective July 1, 2008, the current pharmacy benefit manager will guarantee: Independents: AWP -13% + \$3.41 per script dispensing fee and Chains: AWP -13.5% + \$2.25 per script dispensing fee. <i>Governor's Advice:</i> The department is authorized to maintain reimbursement rates in accordance with the purpose of the program and the department's general law powers.	Yes
5. Apply Social Security Act 1833(h)(5)(A); In a case of billing of request for payment for a clinical diagnostic laboratory test for which payment may otherwise be made under this part on an assignment-related basis or under a provider agreement under section 1866, payment may only be made to the person or entity which performed or supervised the performance of such tests.	Yes
6. Reflect funds prepaid in H.B. 989 for health insurance for non-certificated school service personnel and retired teachers.	Yes
Total Change	\$0

## Agencies Attached for Administrative Purposes:

### Composite Board of Medical Examiners

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$27,226
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$25,270), and for structure adjustments to the statewide salary plan (\$282).	25,552
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(9,660)
4. Reduce telecommunication expenses due to implementation of new technology.	(15,000)
Total Change	\$28,118

### Georgia Board for Physician Workforce, Administration

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,486
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,716), and for special adjustments to selected job classes (\$23,430).	29,146
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,408)
4. Provide one-time funding of \$21,525 for a physician matching services program to increase Georgia's ability to recruit needed physicians.	82,424
5. Provide funds for a Medical Education study to evaluate Georgia's teaching institutions' capacity to expand their residency programs.	110,000
6. Increase operating expenses to include one-time funds of \$5,000 for costs shared with State Medical Education Board to accurately reflect expenses.	17,500
7. Increase funds for inflationary increases to data broker contracts, and for participation in the Governor's Intern Program.	20,500
Total Change	\$263,648

### Georgia Board for Physician Workforce, Graduate Medical Education

**Purpose:** Address the physician workforce needs of Georgia communities through the support and development of medical education programs.

1. Add 2 pediatric residency slots at Medical Center of Central Georgia, 2 pediatric residency slots at Memorial Health University Medical Center, and 2 family medicine residency slots at Medical Center of Central Georgia.	\$116,334
2. Add 1 pediatric residency slot at Memorial Health University Center, 2 pediatric residency slots at Morehouse School of Medicine, and 4 general surgery slots at Medical Center of Central Georgia.	126,000

# Department of Community Health

3. Add 2 OB/GYN residency slots at Memorial Health University Medical Center.	36,000
4. Increase the Family Medicine Residency Capitation rate from \$19,319.50 to \$22,000 for all 202 slots.	541,461
5. Increase Residency Capitation (All Specialties) from \$2,353.68 to \$3,353.68 for all 825 slots.	825,000
6. Provide state funding for the 297 Residency slots at the Medical College of Georgia.	996,043
Total Change	\$2,640,838

## Georgia Board for Physician Workforce, Mercer School of Medicine

*Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.*

1. No Change	\$0
Total Change	\$0

## Georgia Board for Physician Workforce, Morehouse School of Medicine

*Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.*

1. Support the class size expansion at Morehouse School of Medicine.	\$1,750,000
Total Change	\$1,750,000

## Georgia Board for Physician Workforce, Undergraduate Medical Education

*Purpose: Ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.*

1. No Change	\$0
Total Change	\$0

## State Medical Education Board

*Purpose: Ensure an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,302
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,704), and for special adjustments to selected job classes (\$8,547).	11,251
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,070)
Total Change	\$12,483

Total State General Fund Changes	\$24,433,606
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## TOBACCO SETTLEMENT FUNDS

### Health Care Access and Improvement

1. Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents, Payments to Georgia Cancer Coalition.	(\$1,500,000)
2. Provide tobacco settlement funding to increase access to primary health care in rural Georgia through the development of regional systems of care.	9,250,000

Total Tobacco Settlement Fund Changes	\$7,750,000
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# Department of Community Health

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$2,428,284,558</b>	<b>(\$83,369,347)</b>	<b>\$2,344,915,211</b>	<b>\$2,428,284,558</b>	<b>\$24,433,606</b>	<b>\$2,452,718,164</b>
<b>Tobacco Settlement Funds</b>	<b>53,823,656</b>	<b>0</b>	<b>53,823,656</b>	<b>53,823,656</b>	<b>7,750,000</b>	<b>61,573,656</b>
<b>TOTAL STATE FUNDS</b>	<b>\$2,482,108,214</b>	<b>(\$83,369,347)</b>	<b>\$2,398,738,867</b>	<b>\$2,482,108,214</b>	<b>\$32,183,606</b>	<b>\$2,514,291,820</b>
<b>Medical Assistance</b>	<b>5,259,003,078</b>	<b>248,302,521</b>	<b>5,507,305,599</b>	<b>5,259,003,078</b>	<b>589,252,771</b>	<b>5,848,255,849</b>
<b>State Children's Insurance</b>	<b>250,479,058</b>	<b>43,541,111</b>	<b>294,020,169</b>	<b>250,479,058</b>	<b>10,714,376</b>	<b>261,193,434</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>\$5,509,482,136</b>	<b>\$291,843,632</b>	<b>\$5,801,325,768</b>	<b>\$5,509,482,136</b>	<b>\$599,967,147</b>	<b>\$6,109,449,283</b>
<b>Other Funds</b>	<b>3,465,705,873</b>	<b>272,881,336</b>	<b>3,738,587,209</b>	<b>3,465,705,873</b>	<b>189,166,789</b>	<b>3,654,872,662</b>
<b>TOTAL FUNDS</b>	<b>\$11,457,296,223</b>	<b>\$481,355,621</b>	<b>\$11,938,651,844</b>	<b>\$11,457,296,223</b>	<b>\$821,317,542</b>	<b>\$12,278,613,765</b>
<b>Administration</b>						
State General Funds	\$94,102,323	(\$2,900,000)	\$91,202,323	\$94,102,323	\$12,820,089	\$106,922,412
Medical Assistance	282,177,993		282,177,993	282,177,993	(3,139,462)	279,038,531
State Children's Insurance Program	18,154,035		18,154,035	18,154,035		18,154,035
Other Funds	36,496,472		36,496,472	36,496,472	(13,950,830)	22,545,642
<b>Total Funds</b>	<b>\$430,930,823</b>	<b>(\$2,900,000)</b>	<b>\$428,030,823</b>	<b>\$430,930,823</b>	<b>(\$4,270,203)</b>	<b>\$426,660,620</b>
<b>Aged, Blind and Disabled Medicaid</b>						
State General Funds	\$1,135,312,137	(\$76,906,340)	\$1,058,405,797	\$1,135,312,137	\$3,547,034	\$1,138,859,171
Medical Assistance	2,663,301,386	88,185,592	2,751,486,978	2,663,301,386	270,174,574	2,933,475,960
Other Funds	475,273,424	129,098,959	604,372,383	475,273,424	63,872,418	539,145,842
<b>Total Funds</b>	<b>\$4,273,886,947</b>	<b>\$140,378,211</b>	<b>\$4,414,265,158</b>	<b>\$4,273,886,947</b>	<b>\$337,594,026</b>	<b>\$4,611,480,973</b>
<b>Health Care Access and Improvement</b>						
State General Funds	\$14,449,088		\$14,449,088	\$14,449,088	\$534,972	\$14,984,060
Tobacco Settlement Funds	2,850,000		2,850,000	2,850,000	7,750,000	10,600,000
Medical Assistance	588,838		588,838	588,838		588,838
Other Funds	100,000		100,000	100,000		100,000
<b>Total Funds</b>	<b>\$17,987,926</b>	<b>\$0</b>	<b>\$17,987,926</b>	<b>\$17,987,926</b>	<b>\$8,284,972</b>	<b>\$26,272,898</b>
<b>Indigent Care Trust Fund</b>						
State General Funds	\$500,000	\$13,713,384	\$14,213,384	\$500,000	(\$500,000)	\$0
Medical Assistance	271,584,678	23,450,258	295,034,936	271,584,678	(14,508,709)	257,075,969
Other Funds	160,737,322		160,737,322	160,737,322	(19,150,798)	141,586,524
<b>Total Funds</b>	<b>\$432,822,000</b>	<b>\$37,163,642</b>	<b>\$469,985,642</b>	<b>\$432,822,000</b>	<b>(\$34,159,507)</b>	<b>\$398,662,493</b>
<b>Low-Income Medicaid</b>						
State General Funds	\$930,821,499	(\$32,189,155)	\$898,632,344	\$930,821,499	(\$13,987,804)	\$916,833,695
Tobacco Settlement Funds	50,973,656		50,973,656	50,973,656		50,973,656
Medical Assistance	1,837,234,253	136,666,671	1,973,900,924	1,837,234,253	325,777,497	2,163,011,750
Other Funds	105,571,441	113,075,287	218,646,728	105,571,441	141,028,264	246,599,705
<b>Total Funds</b>	<b>\$2,924,600,849</b>	<b>\$217,552,803</b>	<b>\$3,142,153,652</b>	<b>\$2,924,600,849</b>	<b>\$452,817,957</b>	<b>\$3,377,418,806</b>

# Department of Community Health

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Nursing Home Provider Fees</b>						
State General Funds	\$120,805,958		\$120,805,958	\$120,805,958		\$120,805,958
Medical Assistance	204,115,930		204,115,930	204,115,930	10,948,871	215,064,801
<b>Total Funds</b>	<b>\$324,921,888</b>	<b>\$0</b>	<b>\$324,921,888</b>	<b>\$324,921,888</b>	<b>\$10,948,871</b>	<b>\$335,870,759</b>
<b>PeachCare</b>						
State General Funds	\$81,348,701	\$14,912,764	\$96,261,465	\$81,348,701	\$17,324,228	\$98,672,929
State Children's Insurance Program	232,325,023	43,541,111	275,866,134	232,325,023	10,714,376	243,039,399
Other Funds	151,783	361,620	513,403	151,783		151,783
<b>Total Funds</b>	<b>\$313,825,507</b>	<b>\$58,815,495</b>	<b>\$372,641,002</b>	<b>\$313,825,507</b>	<b>\$28,038,604</b>	<b>\$341,864,111</b>
<b>State Health Benefit Plan</b>						
Other Funds	\$2,687,375,431	\$30,345,470	\$2,717,720,901	\$2,687,375,431	\$17,367,735	\$2,704,743,166
<b>Total Funds</b>	<b>\$2,687,375,431</b>	<b>\$30,345,470</b>	<b>\$2,717,720,901</b>	<b>\$2,687,375,431</b>	<b>\$17,367,735</b>	<b>\$2,704,743,166</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Composite Board of Medical Examiners</b>						
State General Funds	\$2,366,731		\$2,366,731	\$2,366,731	\$28,118	\$2,394,849
<b>Total Funds</b>	<b>\$2,366,731</b>	<b>\$0</b>	<b>\$2,366,731</b>	<b>\$2,366,731</b>	<b>\$28,118</b>	<b>\$2,394,849</b>
<b>Georgia Board for Physician Workforce, Administration</b>						
State General Funds	\$591,850		\$591,850	\$591,850	\$263,648	\$855,498
<b>Total Funds</b>	<b>\$591,850</b>	<b>\$0</b>	<b>\$591,850</b>	<b>\$591,850</b>	<b>\$263,648</b>	<b>\$855,498</b>
<b>Georgia Board for Physician Workforce, Graduate Medical Education</b>						
State General Funds	\$7,212,223		\$7,212,223	\$7,212,223	\$2,640,838	\$9,853,061
<b>Total Funds</b>	<b>\$7,212,223</b>	<b>\$0</b>	<b>\$7,212,223</b>	<b>\$7,212,223</b>	<b>\$2,640,838</b>	<b>\$9,853,061</b>
<b>Georgia Board for Physician Workforce, Mercer School of Medicine</b>						
State General Funds	\$24,560,862		\$24,560,862	\$24,560,862		\$24,560,862
<b>Total Funds</b>	<b>\$24,560,862</b>	<b>\$0</b>	<b>\$24,560,862</b>	<b>\$24,560,862</b>	<b>\$0</b>	<b>\$24,560,862</b>
<b>Georgia Board for Physician Workforce, Morehouse School of Medicine</b>						
State General Funds	\$11,247,293		\$11,247,293	\$11,247,293	\$1,750,000	\$12,997,293
<b>Total Funds</b>	<b>\$11,247,293</b>	<b>\$0</b>	<b>\$11,247,293</b>	<b>\$11,247,293</b>	<b>\$1,750,000</b>	<b>\$12,997,293</b>

# Department of Community Health

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce, Undergraduate Medical Education						
State General Funds	\$3,538,484		\$3,538,484	\$3,538,484		\$3,538,484
Total Funds	<u>\$3,538,484</u>	<u>\$0</u>	<u>\$3,538,484</u>	<u>\$3,538,484</u>	<u>\$0</u>	<u>\$3,538,484</u>
State Medical Education Board						
State General Funds	\$1,427,409		\$1,427,409	\$1,427,409	\$12,483	\$1,439,892
Total Funds	<u>\$1,427,409</u>	<u>\$0</u>	<u>\$1,427,409</u>	<u>\$1,427,409</u>	<u>\$12,483</u>	<u>\$1,439,892</u>

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# Department of Corrections

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Administration**

1. Transfer savings generated through a temporary reduction in beds from the Private Prisons program to cover operating costs associated with the 96 bed expansion at the Emanuel Probation Detention Center.	\$629
2. Transfer funds generated by the delay of the 1,216 fast track bed expansions at 5 state prisons (Macon, Smith, Dooly, Valdosta, Wilcox) to the Health program to cover projected deficits in health services.	(7,761)
Total Change	<hr/> (\$7,132)

#### **Detention Centers**

1. Transfer savings generated through a temporary reduction in beds from the Private Prisons program to cover operating costs associated with the 96 bed expansion at the Emanuel Probation Detention Center.	\$641,190
Total Change	<hr/> \$641,190

#### **Food and Farm Operations**

1. Transfer savings generated through a temporary reduction in beds from the Private Prisons program to cover operating costs associated with the 96 bed expansion at the Emanuel Probation Detention Center.	\$9,530
2. Transfer funds generated by the delay of the 1,216 fast track bed expansions at 5 state prisons (Macon, Smith, Dooly, Valdosta, Wilcox) to the Health program to cover projected deficits in health services.	(100,913)
Total Change	<hr/> (\$91,383)

#### **Health**

1. Transfer savings generated through a temporary reduction in beds from the Private Prisons program to cover operating costs associated with the 96 bed expansion at the Emanuel Probation Detention Center.	\$216,651
2. Transfer funds generated by the delay of the 1,216 fast track bed expansions at 5 state prisons (Macon, Smith, Dooly, Valdosta, Wilcox) to the Health program to cover projected deficits in health services.	4,759,777
Total Change	<hr/> \$4,976,428

#### **Offender Management**

1. Reduce funds received to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia.	(\$278,784)
Total Change	<hr/> (\$278,784)

#### **Private Prisons**

1. Transfer savings generated through a temporary reduction in bed space to the Departmental Administration, Food and Farm Operations, Health, and Detention Centers programs to cover operating costs associated with the 96 bed expansion at the Emanuel Probati	(\$868,000)
Total Change	<hr/> (\$868,000)

#### **Probation Diversion Centers**

1. Transfer funds to the Probation Supervision program to convert the Athens Diversion Center to the Athens Day Reporting Center.	(\$1,069,332)
Total Change	<hr/> (\$1,069,332)

# Department of Corrections

## Probation Supervision

1. Transfer funds from the Probation Diversion Centers program to convert the Athens Diversion Center to the Athens Day Reporting Center.	\$1,069,332
Total Change	\$1,069,332

## State Prisons

1. Transfer funds generated by the delay of 1,216 fast track bed expansions at 5 state prisons to the Health program to cover the projected health services deficit.	(\$4,651,103)
Total Change	(\$4,651,103)

Total State General Fund Changes	(\$278,784)
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,704,555
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$7,942,464), for special adjustments to selected job classes (\$3,144,666), and for structure adjustments to the statewide salary plan (\$482,038).	11,569,168
3. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues.	4,476,916
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,160,523)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	2,930,630
Total Change	\$27,520,746

#### *Program Budget Changes:*

#### **Administration**

*Purpose: Protect and serve the citizens of Georgia by providing and effective an efficient department that administers a balanced correctional system.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$358,937
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$480,338), for special adjustments to selected job classes (\$6,805), and for structure adjustments to the statewide salary plan (\$29,152).	516,295
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(180,702)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	117,402
5. Provide partial year operating funds for bed expansions added in FY 2008 at 5 state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds).	3,830
6. Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison, including 44 positions and 12 vehicles.	1,135
7. Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison, including 44 positions and 12 vehicles.	2,427
8. Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison, including 44 positions and 12 vehicles.	1,703
9. Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles.	3,405
10. Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle.	2,298
11. Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle.	2,298
12. Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available.	362,000

# Department of Corrections

13. Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions.	1,456
14. Reduce department funding by 2.5% to reflect operational efficiencies.	(1,380,121)
15. Increase federal funds (\$1,036,421) and other funds (\$1,775,234) to reflect projected expenditures for FY 2009.	Yes
Total Change	(\$187,637)

## Bainbridge PSATC

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$47,567
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,348), for special adjustments to selected job classes (\$23,217), and for structure adjustments to the statewide salary plan (\$2,752).	71,317
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(17,917)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	12,737
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Correctional Officer.	32,681
6. Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available.	26,427
7. Increase other funds (\$277,082) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$172,812

## Food and Farm Operations

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$60,287
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$63,254), for special adjustments to selected job classes (\$10,407), and for structure adjustments to the statewide salary plan (\$3,839).	77,500
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(24,784)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	22,117
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for: Farm Services Correctional Officer.	2,686
6. Provide partial year operating funds for bed expansions added in FY 2008 at 5 state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds).	28,829
7. Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison, including 44 positions and 12 vehicles.	19,706
8. Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison, including 44 positions and 12 vehicles.	45,912
9. Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison, including 44 positions and 12 vehicles.	29,560
10. Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles.	2,763
11. Provide funding for cost escalation in Food Services.	446,776
12. Delete one-time start-up funds for Valdosta Transitional Center.	(4,680)
13. Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions.	21,994
14. Increase other funds (\$2,108,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$728,666

## Health

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$148,034
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# Department of Corrections

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$166,173) and for structure adjustments to the statewide salary plan (\$10,085).	176,258
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(63,084)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	144,991
5. Provide partial year operating funds for bed expansions added in FY 2008 at 5 state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds).	1,792,770
6. Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison, including 44 positions and 12 vehicles.	221,051
7. Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison, including 44 positions and 12 vehicles.	781,037
8. Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison, including 44 positions and 12 vehicles.	443,333
9. Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles. (Total Funds: \$2,663,352)	781,583
10. Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle. (Total Funds: \$1,626,124)	1,052,500
11. Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle. (Total Funds : \$1,628,533)	1,052,500
12. Delete one-time start-up funds for Valdosta Transitional Center.	(5,500)
13. Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions.	500,021
14. Provide for a 4% inflationary increase for inmate health care to cover the Medical College of Georgia contract (\$6,536,828) and for physical health care due to increase in direct care claims (\$5,154,311).	11,691,139
15. Provide funds for crucial unmet needs of a growing inmate mental health population to move towards industry recognized professional staff-to-inmate ratios.	2,314,781
16. Provide state funds for the continuation of core mental health services to replace inmate telephone commission funds no longer available.	2,000,000
17. Increase federal funds (\$100,000) and other funds (\$2,926,290) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$23,031,414

## Jail Subsidy

*Purpose: Reimburse counties for the costs of incarcerating state prisoners in their local facilities.*

1. No change.	\$0
Total Change	\$0

## Offender Management

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$38,537
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$46,013) and for structure adjustments to the statewide salary plan (\$2,793).	48,806
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(17,980)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	39,477
5. Reduce one-time funds received for a county Correctional Institute expansion.	(221,216)
6. Increase other funds (\$30,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	(\$112,376)

## Parole Revocation Centers

*Purpose: Provide a sanction for parole violations.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$68,319
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$48,073), for special adjustments to selected job classes (\$24,818) and for structure adjustments to the statewide salary plan (\$2,918).	75,809

# Department of Corrections

3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(20,079)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	17,746
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correctional Officers.	111,028
6. Increase other funds (\$363,447) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$252,823

## Private Prisons

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

1. Provide 12 months funding for capacity maximized additions at private prison facilities adding 64 beds.	\$489,626
2. Fund 3 months of start-up and operating expenses for construction expansions at private prisons to initiate the process of utilizing the private prison partners to meet anticipated additional bed space needs.	2,080,000
3. Provide for a 2.5% consumer price index (CPI) increase in the per diem rate for the state's 3 contracted private prisons.	2,017,747
Total Change	\$4,587,373

## Probation Detention Centers

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$706,700
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$553,121), for special adjustments to selected job classes (\$258,987), and for structure adjustments to the statewide salary plan (\$33,569).	845,677
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(193,272)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	188,398
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correctional Officers.	448,587
6. Provide 12 months operating funds for the 96 bed expansion at Emanuel Probation Detention Center, including 27 positions.	1,483,608
7. Reduce operating costs by closing 1 Probation Detention Center.	(2,600,000)
8. Increase federal funds (\$327,955) and other funds (\$4,963,591) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$879,698

## Probation Diversion Centers

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$207,592
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$172,258), for special adjustments to selected job classes (\$47,634), and for structure adjustments to the statewide salary plan (\$10,455).	230,347
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(68,135)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	56,971
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correction Officers.	61,334
6. Transfer Athens Diversion Center funds to the new Athens Day Reporting Center.	(1,069,332)
7. Reduce funds to close 395 diversion center beds (Total Funds: \$6,900,000).	(5,000,000)
8. Increase other funds (\$706,686) to reflect projected expenditures for FY 2009.	Yes
Total Change	(\$5,581,223)

## Probation Supervision

**Purpose:** Supervise probationers.

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,428,838
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## Department of Corrections

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$836,831), and for structure adjustments to the statewide salary plan (\$50,788).	887,619
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(352,789)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	362,121
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correctional Officers.	448
6. Provide funding (including residual funds from the Atlanta Day Reporting Center and the Athens Diversion Center conversion) for 12 months operating for an additional 2 day reporting centers within strategic communities and judicial circuits throughout the state, including 14 positions and 2 vehicles, to provide a sentencing option for low-level offenders with drug treatment needs.	1,313,441
7. Transfer Athens Diversion Center funds to the new Athens Day Reporting Center and for the expansion of 2 additional day reporting centers.	1,069,332
8. Delete operating funds for the Atlanta Day Reporting Center to reflect the transfer to the Parole Reporting Center in the Board of Pardons and Paroles.	(\$354,981)
9. Increase federal funds (\$290,000) and other funds (\$159,114) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$4,354,029

### State Prisons

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,287,038
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,281,438), for special adjustments to selected job classes (\$2,673,526), and for structure adjustments to the statewide salary plan (\$320,537).	8,275,501
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,121,372)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	1,876,911
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correctional Officers.	3,657,640
6. Provide partial year operating funds for bed expansions added in FY 2008 at 5 state prisons (Dooly SP - 256 beds, Macon SP - 256 beds, Smith SP - 256 beds, Valdosta SP - 256 beds, and Wilcox SP - 192 beds).	(492,839)
7. Provide startup and partial year operating funds for the 256 bed fast track expansion at Coastal State Prison, including 44 positions and 12 vehicles (Total Funds: \$1,374,727).	1,143,599
8. Provide startup and partial year operating funds for the 256 bed fast track expansion at Ware State Prison, including 44 positions and 12 vehicles (Total Funds: \$2,670,048).	2,438,920
9. Provide startup and partial year operating funds for the 256 bed fast track expansion at Hays State Prison, including 44 positions and 12 vehicles (Total Funds: \$1,807,453)	1,576,325
10. Provide 12 months operating funds for the 14-bed medical unit at Coastal State Prison, including 10 positions and 1 vehicle.	555,420
11. Provide 12 months operating funds for the 18-bed medical unit at Autry State Prison, including 10 positions and 1 vehicle.	557,829
12. Provide state funds for the continuation of Residential Substance Abuse Treatment (RSAT) services to replace federal RSAT funds and inmate telephone commission funds no longer available.	1,284,251
13. Reduce one time funding to purchase equipment for inmate construction program.	(100,000)
14. Increase federal funds (\$3,356,261) and other funds (\$21,991,112) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$26,939,223

### Transitional Centers

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$352,706
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$249,618), for special adjustments to selected job classes (\$99,272), and for structure adjustments to the statewide salary plan (\$15,150).	364,039
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(100,409)

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## Department of Corrections

4. Reflect an adjustment in the Workers' Compensation premium rate structure.	91,759
5. Provide 12 months operating funds for the 150 bed expansion at Dublin transitional center, including 34 positions and 12 vehicles.	1,644,473
6. Delete one-time start-up funds for Valdosta Transitional Center.	(461,460)
7. Provide funds for special pay raise effective January 1, 2009 to address recruitment, retention and compression issues for Correctional Officers.	162,512
8. Increase other funds (\$268,201) to reflect projected expenditures for FY 2009.	Yes
Total Change	<u>\$2,053,620</u>
Total State General Fund Changes	<u><u>\$57,118,422</u></u>

### **FY 2009 BOND FUNDED CAPITAL OUTLAY**

See the section on "General Obligation Debt Sinking Fund" for information about \$34,530,000 in new bonds that relate to the Department of Corrections.

# Department of Corrections

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$1,100,549,710</b>	<b>(\$278,784)</b>	<b>\$1,100,270,926</b>	<b>\$1,100,549,710</b>	<b>\$57,118,422</b>	<b>\$1,157,668,132</b>
<b>TOTAL STATE FUNDS</b>	<b>\$1,100,549,710</b>	<b>(\$278,784)</b>	<b>\$1,100,270,926</b>	<b>\$1,100,549,710</b>	<b>\$57,118,422</b>	<b>\$1,157,668,132</b>
<b>Federal Funds</b>	<b>3,111,139</b>	<b>0</b>	<b>3,111,139</b>	<b>3,111,139</b>	<b>5,088,637</b>	<b>8,199,776</b>
<b>Other Funds</b>	<b>20,965,509</b>	<b>0</b>	<b>20,965,509</b>	<b>20,965,509</b>	<b>35,590,757</b>	<b>56,556,266</b>
<b>TOTAL FUNDS</b>	<b>\$1,124,626,358</b>	<b>(\$278,784)</b>	<b>\$1,124,347,574</b>	<b>\$1,124,626,358</b>	<b>\$97,797,816</b>	<b>\$1,222,424,174</b>
<b>Administration</b>						
State General Funds	\$55,204,846	(\$7,132)	\$55,197,714	\$55,204,846	(\$187,637)	\$55,017,209
Federal Funds	1,836,000		1,836,000	1,836,000	1,036,421	2,872,421
Other Funds			0		1,775,234	1,775,234
<b>Total Funds</b>	<b>\$57,040,846</b>	<b>(\$7,132)</b>	<b>\$57,033,714</b>	<b>\$57,040,846</b>	<b>\$2,624,018</b>	<b>\$59,664,864</b>
<b>Bainbridge Probation Substance Abuse Treatment Center</b>						
State General Funds	\$6,235,613		\$6,235,613	\$6,235,613	\$172,812	\$6,408,425
Federal Funds	20,743		20,743	20,743		20,743
Other Funds	7,046		7,046	7,046	277,082	284,128
<b>Total Funds</b>	<b>\$6,263,402</b>	<b>\$0</b>	<b>\$6,263,402</b>	<b>\$6,263,402</b>	<b>\$449,894</b>	<b>\$6,713,296</b>
<b>Food and Farm Operations</b>						
State General Funds	\$13,288,692	(\$91,383)	\$13,197,309	\$13,288,692	\$728,666	\$14,017,358
Federal Funds	22,000		22,000	22,000	(22,000)	0
Other Funds	45,000		45,000	45,000	2,130,000	2,175,000
<b>Total Funds</b>	<b>\$13,355,692</b>	<b>(\$91,383)</b>	<b>\$13,264,309</b>	<b>\$13,355,692</b>	<b>\$2,836,666</b>	<b>\$16,192,358</b>
<b>Health</b>						
State General Funds	\$195,137,625	\$4,976,428	\$200,114,053	\$195,137,625	\$23,031,414	\$218,169,039
Federal Funds			0		100,000	100,000
Other Funds	8,464,209		8,464,209	8,464,209	2,926,290	11,390,499
<b>Total Funds</b>	<b>\$203,601,834</b>	<b>\$4,976,428</b>	<b>\$208,578,262</b>	<b>\$203,601,834</b>	<b>\$26,057,704</b>	<b>\$229,659,538</b>
<b>Jail Subsidy</b>						
State General Funds	\$6,196,724		\$6,196,724	\$6,196,724		\$6,196,724
<b>Total Funds</b>	<b>\$6,196,724</b>	<b>\$0</b>	<b>\$6,196,724</b>	<b>\$6,196,724</b>	<b>\$0</b>	<b>\$6,196,724</b>
<b>Offender Management</b>						
State General Funds	\$44,724,989	(\$278,784)	\$44,446,205	\$44,724,989	(\$112,376)	\$44,612,613
Other Funds			0		30,000	30,000
<b>Total Funds</b>	<b>\$44,724,989</b>	<b>(\$278,784)</b>	<b>\$44,446,205</b>	<b>\$44,724,989</b>	<b>(\$82,376)</b>	<b>\$44,642,613</b>
<b>Parole Revocation Centers</b>						
State General Funds	\$4,405,937		\$4,405,937	\$4,405,937	\$252,823	\$4,658,760
Federal Funds	10,510		10,510	10,510		10,510
Other Funds	49,138		49,138	49,138	363,447	412,585
<b>Total Funds</b>	<b>\$4,465,585</b>	<b>\$0</b>	<b>\$4,465,585</b>	<b>\$4,465,585</b>	<b>\$616,270</b>	<b>\$5,081,855</b>

# Department of Corrections

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Private Prisons</b>						
State General Funds	\$80,709,877	(\$868,000)	\$79,841,877	\$80,709,877	\$4,587,373	\$85,297,250
Total Funds	\$80,709,877	(\$868,000)	\$79,841,877	\$80,709,877	\$4,587,373	\$85,297,250
<b>Probation Detention Centers</b>						
State General Funds	\$46,080,772	\$641,190	\$46,721,962	\$46,080,772	\$879,698	\$46,960,470
Federal Funds	127,140		127,140	127,140	327,955	455,095
Other Funds	1,190,115		1,190,115	1,190,115	4,963,591	6,153,706
Total Funds	\$47,398,027	\$641,190	\$48,039,217	\$47,398,027	\$6,171,244	\$53,569,271
<b>Probation Diversion Centers</b>						
State General Funds	\$13,210,013	(\$1,069,332)	\$12,140,681	\$13,210,013	(\$5,581,223)	\$7,628,790
Other Funds	2,812,861		2,812,861	2,812,861	706,686	3,519,547
Total Funds	\$16,022,874	(\$1,069,332)	\$14,953,542	\$16,022,874	(\$4,874,537)	\$11,148,337
<b>Probation Supervision</b>						
State General Funds	\$82,167,745	\$1,069,332	\$83,237,077	\$82,167,745	\$4,354,029	\$86,521,774
Federal Funds			0		290,000	290,000
Other Funds			0		159,114	159,114
Total Funds	\$82,167,745	\$1,069,332	\$83,237,077	\$82,167,745	\$4,803,143	\$86,970,888
<b>State Prisons</b>						
State General Funds	\$526,810,477	(\$4,651,103)	\$522,159,374	\$526,810,477	\$26,939,223	\$553,749,700
Federal Funds	1,094,746		1,094,746	1,094,746	3,356,261	4,451,007
Other Funds	8,397,140		8,397,140	8,397,140	21,991,112	30,388,252
Total Funds	\$536,302,363	(\$4,651,103)	\$531,651,260	\$536,302,363	\$52,286,596	\$588,588,959
<b>Transitional Centers</b>						
State General Funds	\$26,376,400		\$26,376,400	\$26,376,400	\$2,053,620	\$28,430,020
Other Funds			0		268,201	268,201
Total Funds	\$26,376,400	\$0	\$26,376,400	\$26,376,400	\$2,321,821	\$28,698,221

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# Department of Defense

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Military Readiness**

1. Increase funds to convert the Assistant Adjutant General positions for the Air and Army National Guard from part-time to full-time status.	\$146,715
Total Change	<u>\$146,715</u>

Total State General Fund Changes

\$146,715

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$108,761
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$94,813), and for structure adjustments to the statewide salary plan (\$22,631).	117,444
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(37,087)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	96
Total Change	<u>\$189,214</u>

#### *Program Budget Changes:*

##### **Administration**

*Purpose: Provide administration to the organized militia in the State of Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$12,900
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,246), and for structure adjustments to the statewide salary plan (\$2,684).	13,930
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,399)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	11
Total Change	<u>\$22,442</u>

##### **Military Readiness**

*Purpose: Provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$51,871
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,218), and for structure adjustments to the statewide salary plan (\$10,794).	56,012
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(15,000)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	46
5. Delete one-time funds for armory renovations.	(500,000)
6. Increase funding to pay for rising utility costs.	106,885
7. Provide funding to convert the part-time Assistant Adjutant General positions for the Air and Army National Guard to full-time status.	176,244
Total Change	<u>(\$123,942)</u>

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# Department of Defense

## Youth Educational Services

*Purpose: Provide educational and vocational opportunities to at-risk youth in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$43,990
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$38,349), and for structure adjustments to the statewide salary plan (\$9,153).	47,502
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(17,688)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	39
5. Provide one-time facility acquisition funding for the new STARBASE of Savannah program.	400,000
Total Change	<hr/> \$473,843
Total State General Fund Changes	<hr/> <hr/> \$372,343

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,365,000 in new bonds that relate to the Department of Defense.

# Department of Defense

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$11,344,298</b>	<b>\$146,715</b>	<b>\$11,491,013</b>	<b>\$11,344,298</b>	<b>\$372,343</b>	<b>\$11,716,641</b>
<b>TOTAL STATE FUNDS</b>	<b>\$11,344,298</b>	<b>\$146,715</b>	<b>\$11,491,013</b>	<b>\$11,344,298</b>	<b>\$372,343</b>	<b>\$11,716,641</b>
<b>Federal Funds</b>	<b>28,812,701</b>	<b>0</b>	<b>28,812,701</b>	<b>28,812,701</b>	<b>(500,000)</b>	<b>28,312,701</b>
<b>Other Funds</b>	<b>816,341</b>	<b>0</b>	<b>816,341</b>	<b>816,341</b>	<b>0</b>	<b>816,341</b>
<b>TOTAL FUNDS</b>	<b>\$40,973,340</b>	<b>\$146,715</b>	<b>\$41,120,055</b>	<b>\$40,973,340</b>	<b>(127,657)</b>	<b>\$40,845,683</b>
<b>Administration</b>						
State General Funds	\$1,304,048		\$1,304,048	\$1,304,048	\$22,442	\$1,326,490
Federal Funds	409,445		409,445	409,445		409,445
<b>Total Funds</b>	<b>\$1,713,493</b>	<b>\$0</b>	<b>\$1,713,493</b>	<b>\$1,713,493</b>	<b>\$22,442</b>	<b>\$1,735,935</b>
<b>Military Readiness</b>						
State General Funds	\$5,176,545	\$146,715	\$5,323,260	\$5,176,545	(\$123,942)	\$5,052,603
Federal Funds	20,600,133		20,600,133	20,600,133	(500,000)	20,100,133
Other Funds	816,341		816,341	816,341		816,341
<b>Total Funds</b>	<b>\$26,593,019</b>	<b>\$146,715</b>	<b>\$26,739,734</b>	<b>\$26,593,019</b>	<b>(\$623,942)</b>	<b>\$25,969,077</b>
<b>Youth Educational Services</b>						
State General Funds	\$4,863,705		\$4,863,705	\$4,863,705	\$473,843	\$5,337,548
Federal Funds	7,803,123		7,803,123	7,803,123		7,803,123
<b>Total Funds</b>	<b>\$12,666,828</b>	<b>\$0</b>	<b>\$12,666,828</b>	<b>\$12,666,828</b>	<b>\$473,843</b>	<b>\$13,140,671</b>

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# Department of Driver Services

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$588,234
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$441,548), for employees in specified critical jobs (\$332,192) and for structure adjustments to the statewide salary plan (\$5,322).	779,062
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(170,236)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	137,643
Total Change	<hr/> \$1,334,703

#### *Program Budget Changes:*

##### **Customer Service Support**

*Purpose:* Administer License Issuance, Motor Vehicle Registration, and Commercial Truck Compliance.

1. Annualize the cost of the FY 2008 salary adjustment.	\$79,228
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,146) and for structure adjustments to the statewide salary plan (\$773).	64,919
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(24,731)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	17,785
5. Add 2 positions and associated expenses to continue moving towards more secure identification cards and driver licenses while continuing to provide timely customer service.	102,953
6. Increase other funds (\$500,000) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$240,154

##### **License Issuance**

*Purpose:* Issue Georgia drivers' licenses and license renewals through alternative methods in the most cost effective and efficient manner.

1. Annualize the cost of the FY 2008 salary adjustment.	\$484,684
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$357,448), for employees in specified critical jobs (\$332,192), and for structure adjustments to the statewide salary plan (\$4,308).	693,948
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(137,812)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	114,338
5. Delete one-time funding for the construction of the Customer Service and CDL center in Brunswick.	(750,000)
6. Delete one-time funding for call center agents added in FY 2008.	(24,500)
7. Delete funds for the license issuance system feasibility study.	(300,000)
8. Delete one-time funds for the implementation of an Electronic Document Imaging System.	(1,732,000)
9. Add 42 positions and regular operating expenses to continue moving towards more secure identification cards and driver licenses while continuing to provide timely customer service.	1,000,000
10. Provide funding for the reprogramming and updating of the driver license issuance system to accommodate revised business requirements related to the Digitized Driver's License System.	1,083,610
11. Provide funding to transition the DDS Customer Contact Center to a more modern Automated Call Distribution/Citizen Relationship Management technology.	275,629
12. Increase funding for the purpose of furnishing, equipping, and providing personnel services for a new Customer Service Center in Greene County.	381,107
13. Increase other funds (\$1,622,584) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$1,089,004

##### **Regulatory Compliance**

*Purpose:* Enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

1. Annualize the cost of the FY 2008 salary adjustment.	\$24,322
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## Department of Driver Services

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,954) and for structure adjustments to the statewide salary plan (\$241).	20,195
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,693)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	5,520
Total Change	<u>\$42,344</u>
Total State General Fund Changes	<u><u>\$1,371,502</u></u>

# Department of Driver Services

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$61,420,009</b>	<b>\$0</b>	<b>\$61,420,009</b>	<b>\$61,420,009</b>	<b>\$1,371,502</b>	<b>\$62,791,511</b>
<b>TOTAL STATE FUNDS</b>	<b>\$61,420,009</b>	<b>\$0</b>	<b>\$61,420,009</b>	<b>\$61,420,009</b>	<b>\$1,371,502</b>	<b>\$62,791,511</b>
<b>Other Funds</b>	<b>721,456</b>	<b>0</b>	<b>721,456</b>	<b>721,456</b>	<b>2,122,584</b>	<b>2,844,040</b>
<b>TOTAL FUNDS</b>	<b>\$62,141,465</b>	<b>\$0</b>	<b>\$62,141,465</b>	<b>\$62,141,465</b>	<b>\$3,494,086</b>	<b>\$65,635,551</b>
<b>Customer Service Support</b>						
State General Funds	\$9,156,848		\$9,156,848	\$9,156,848	\$240,154	\$9,397,002
Other Funds	857		857	857	500,000	500,857
<b>Total Funds</b>	<b>\$9,157,705</b>	<b>\$0</b>	<b>\$9,156,848</b>	<b>\$9,157,705</b>	<b>\$740,154</b>	<b>\$9,897,859</b>
<b>License Issuance</b>						
State General Funds	\$47,881,921		\$47,881,921	\$47,881,921	\$1,089,004	\$48,970,925
Other Funds	205,251		205,251	205,251	1,622,584	1,827,835
<b>Total Funds</b>	<b>\$48,087,172</b>	<b>\$0</b>	<b>\$48,087,172</b>	<b>\$48,087,172</b>	<b>\$2,711,588</b>	<b>\$50,798,760</b>
<b>Regulatory Compliance</b>						
State General Funds	\$4,381,240		\$4,381,240	\$4,381,240	\$42,344	\$4,423,584
Other Funds	515,348		515,348	515,348		515,348
<b>Total Funds</b>	<b>\$4,896,588</b>	<b>\$0</b>	<b>\$4,896,588</b>	<b>\$4,896,588</b>	<b>\$42,344</b>	<b>\$4,938,932</b>

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

## FY 2009 Budget Highlights

### Statewide Budget Changes:

#### State General Funds:

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment (Total Funds: \$102,373).	\$58,166
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,314) and for structure adjustments to the statewide salary plan (\$2,993).	54,307
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(20,136)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(58,849)
Total Change	\$33,488

#### Lottery Funds:

1. Annualize the cost of the FY 2008 salary adjustment.	\$53,030
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	34,650
3. Provide for a general salary increase of 2.5% for Pre-K teachers effective September 1, 2008.	5,607,194
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(13,602)
Total Change	\$5,681,272

## STATE GENERAL FUNDS

### Program Budget Changes:

#### **Child Care Services**

**Purpose:** Guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

1. Annualize the cost of the FY 2008 salary adjustment (Total Funds: \$102,373).	\$58,166
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,314) and for structure adjustments to the statewide salary plan (\$2,993).	54,307
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(20,136)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(58,849)
5. Eliminate 1 vacant administrative position.	(45,865)
6. Increase federal funds (\$210,000) to reflect projected expenditures.	Yes
Total Change	(\$12,377)

#### **Nutrition**

**Purpose:** Ensure that eligible children and adults receive USDA compliant meals.

1. No change.	\$0
Total Change	\$0

#### **Quality Initiatives**

**Purpose:** Explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

1. No change.	\$0
Total Change	\$0

Total State General Funds Change

(\$12,377)

## LOTTERY FUNDS

### **Pre-Kindergarten Program**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$53,030
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## Bright from the Start: Department of Early Care and Learning

2. Provide for a general salary increase of 2.5% effective January 1, 2009.	34,650
3. Provide for a general salary increase of 2.5% for Pre-K teachers effective September 1, 2008.	5,607,194
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(13,602)
5. Provide funds for 1,000 additional slots, bringing total enrollment to 79,000.	6,425,206
6. Adjust funding for start-up (\$168,000), sparsity (\$50,000), portable classroom grants (\$100,000), transportation (\$84,045), and resource coordination (\$100,000) based on projected expenditures.	(502,045)
7. Reduce funding for contracts.	(184,031)
8. Use existing funds to provide \$165 per student for pupil transportation.	Yes
9. Provide for a 1% operations increase for public and private Pre-K providers.	726,798
10. Increase operating expenses.	13,602
Total Change	\$12,160,802
 Total Lottery Funds Change	 \$12,160,802

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

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	\$4,586,483	\$0	\$4,586,483	\$4,586,483	(\$12,377)	\$4,574,106
<b>Lottery Funds</b>	324,857,346	0	324,857,346	324,857,346	12,160,802	337,018,148
<b>TOTAL STATE FUNDS</b>	<u>\$329,443,829</u>	<u>\$0</u>	<u>\$329,443,829</u>	<u>\$329,443,829</u>	<u>\$12,148,425</u>	<u>\$341,592,254</u>
<b>Federal Funds</b>	121,706,679	0	121,706,679	121,706,679	254,207	121,960,886
<b>Other Funds</b>	155,000	0	155,000	155,000		155,000
<b>TOTAL FUNDS</b>	<u>\$451,305,508</u>	<u>\$0</u>	<u>\$451,305,508</u>	<u>\$451,305,508</u>	<u>\$12,402,632</u>	<u>\$463,708,140</u>
<b>Child Care Services</b>						
State General Funds	\$4,586,483		\$4,586,483	\$4,586,483	(\$12,377)	\$4,574,106
Federal Funds	3,668,710		3,668,710	3,668,710	254,207	3,922,917
Other Funds	155,000		155,000	155,000		155,000
<b>Total Funds</b>	<u>\$8,410,193</u>	<u>\$0</u>	<u>\$8,410,193</u>	<u>\$8,410,193</u>	<u>\$241,830</u>	<u>\$8,652,023</u>
<b>Nutrition</b>						
Federal Funds	\$98,000,000		\$98,000,000	\$98,000,000		\$98,000,000
<b>Total Funds</b>	<u>\$98,000,000</u>	<u>\$0</u>	<u>\$98,000,000</u>	<u>\$98,000,000</u>	<u>\$0</u>	<u>\$98,000,000</u>
<b>Pre-Kindergarten Program</b>						
Lottery Funds	\$324,857,346		\$324,857,346	\$324,857,346	\$12,160,802	\$337,018,148
Federal Funds	667,823		667,823	667,823		667,823
<b>Total Funds</b>	<u>\$325,525,169</u>	<u>\$0</u>	<u>\$325,525,169</u>	<u>\$325,525,169</u>	<u>\$12,160,802</u>	<u>\$337,685,971</u>
<b>Quality Initiatives</b>						
Federal Funds	\$19,370,146		\$19,370,146	\$19,370,146		\$19,370,146
<b>Total Funds</b>	<u>\$19,370,146</u>	<u>\$0</u>	<u>\$19,370,146</u>	<u>\$19,370,146</u>	<u>\$0</u>	<u>\$19,370,146</u>

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# Department of Economic Development

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Business Recruitment and Expansion**

1. Reduce one-time funds received by the City of Gainesville for the Georgia Mountains Center parking deck demolition and renovation.	(\$2,000,000)
Total Change	<u>(\$2,000,000)</u>

##### **International Relations and Trade**

1. Increase funds for international business outreach.	\$1,400,000
Total Change	<u>\$1,400,000</u>

##### **Tourism**

1. Reduce one-time funds received for the Cobb Energy Performing Arts Center.	(\$2,500,000)
Total Change	<u>(\$2,500,000)</u>

Total State General Fund Changes	<u><u>(\$3,100,000)</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$262,703
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$211,203) and for structure adjustments to the statewide salary plan (\$962).	212,165
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(82,025)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(22,983)
Total Change	<u>\$369,860</u>

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$62,886
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$43,533) and for structure adjustments to the statewide salary plan (\$962).	44,495
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(16,898)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(22,983)
5. Realign telecommunications costs to properly reflect expenditures.	(10,000)
6. Realign real estate rental costs to properly reflect expenditures.	(376,506)
7. Reduce funding for sponsorships, tourism advertising, and international tourism marketing.	(75,000)
Total Change	<u>(\$394,006)</u>

##### **Business Recruitment and Expansion**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$72,692
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	75,543

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# Department of Economic Development

3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(29,322)
4. Realign telecommunications costs to properly reflect expenditures.	5,456
5. Realign real estate rental costs to properly reflect expenditures.	128,506
6. Delete one-time funds for the renovation of Georgia Mountains Center parking deck in Gainesville.	(2,000,000)
7. Reduce funding for international marketing.	(400,000)
Total Change	<u>(\$2,147,125)</u>

## Film, Video, and Music

*Purpose: Increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as they pertain to the film, video, and music industries.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,506
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,345
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,463)
4. Realign telecommunications costs to properly reflect expenditures.	2,500
5. Realign real estate rental costs to properly reflect expenditures.	47,000
6. Delete one-time funds for Music Hall of Fame anniversary celebration.	(75,000)
Total Change	<u>(\$12,112)</u>

## Innovation and Technology

*Purpose: Provide leadership in the recruitment, growth, and marketing of the bioscience and technology industry in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,946
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,191
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,403)
4. Realign telecommunications costs to properly reflect expenditures.	(17,500)
5. Realign real estate rental costs to properly reflect expenditures.	27,000
6. Provide funding to Herty Advanced Materials Development Center for operating expenses.	200,000
Total Change	<u>\$222,234</u>

## International Relations and Trade

*Purpose: Provide international trade opportunities through exports, executive leadership for international relations, and promote Georgia products and companies to other nations.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$15,287
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	10,697
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,152)
4. Realign telecommunications costs to properly reflect expenditures.	(13,282)
5. Realign real estate rental costs to properly reflect expenditures.	74,000
Total Change	<u>\$82,550</u>

## Small and Minority Business Development

*Purpose: Provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,899
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,376
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,251)
4. Realign telecommunications costs to properly reflect expenditures.	(900)
Total Change	<u>\$16,124</u>

# Department of Economic Development

## Tourism

**Purpose:** Provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

1. Annualize the cost of the FY 2008 salary adjustment.	\$64,540
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	46,586
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(18,083)
4. Realign telecommunications costs to properly reflect expenditures.	33,726
5. Realign real estate rental costs to properly reflect expenditures.	100,000
6. Delete one-time funds for Tour de Georgia (\$400,000), Warner Robins Air Force Base Museum (\$75,000), National Infantry Museum and Cobb Energy Performing Arts Center (\$7,500,000), and Zoo Atlanta Hospital renovation (\$100,000).	(8,075,000)
7. Provide funding for the Historic Chattahoochee Commission.	25,000
8. Provide funding for the Veteran's Wall of Honor.	150,000
9. Provide funding for the Statesboro and Woodstock Convention and Visitors Bureau.	4,000

*Governor's Veto:* The Governor vetoed the appropriation of \$125,000 for the Georgia Tourism Foundation for a five-year business plan, \$150,000 for the Powder Works in Augusta for chimney restoration, \$3,000,000 for the National Infantry Museum, and \$250,000 for the Georgia International and Maritime Trade Center Authority for an economic impact and environmental improvement study.

Total Change	(\$7,669,231)
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### Agencies Attached for Administrative Purposes:

#### Payments to Aviation Hall of Fame Authority

**Purpose:** Promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

1. No change.	\$0
Total Change	\$0

#### Payments to Georgia Golf Hall of Fame Authority

**Purpose:** Honor those who have made outstanding contributions to the sport of golf.

1. Provide funds to operationalize the new strategic plan.	\$110,000
Total Change	\$110,000

#### Payments to Georgia Medical Center Authority

**Purpose:** Provide funds for the Georgia Medical Center Authority.

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,712
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,901
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,136)
Total Change	\$5,477

#### Payments to Georgia Music Hall of Fame Authority

**Purpose:** Preserve Georgia's rich musical heritage.

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,815
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,071
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(2,562)
4. Reduce funding to the Georgia Music Hall of Fame Authority.	(150,000)
5. Provide funding for The Big House (\$50,000) and induction ceremony (\$75,000).	125,000
Total Change	(\$13,676)

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# Department of Economic Development

## Payments to Georgia Sports Hall of Fame Authority

*Purpose: Collect, preserve, and interpret the history of sports in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,420
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,960
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,755)
4. Reduce funding to the Georgia Sports Hall of Fame.	(150,000)
Total Change	<u>(\$141,375)</u>

## Civil War Commission

*Purpose: Coordinate the planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War, and acquire or provide funds for the acquisition of Civil War battlefields, cemeteries, and other historical properties associated with the Civil War.*

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>(\$9,941,140)</u></u>
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## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$14,800,000 in new bonds that relate to the Department of Economic Development.

# Department of Economic Development

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$49,522,812</b>	<b>(\$3,100,000)</b>	<b>\$46,422,812</b>	<b>\$49,522,812</b>	<b>(\$9,941,140)</b>	<b>\$39,581,672</b>
<b>TOTAL STATE FUNDS</b>	<b>\$49,522,812</b>	<b>(\$3,100,000)</b>	<b>\$46,422,812</b>	<b>\$49,522,812</b>	<b>(\$9,941,140)</b>	<b>\$39,581,672</b>
<b>Other Funds</b>	<b>20,244</b>	<b>0</b>	<b>20,244</b>	<b>20,244</b>	<b>0</b>	<b>20,244</b>
<b>TOTAL FUNDS</b>	<b>\$49,543,056</b>	<b>(\$3,100,000)</b>	<b>\$46,443,056</b>	<b>\$49,543,056</b>	<b>(\$9,941,140)</b>	<b>\$39,601,916</b>
<b>Administration</b>						
State General Funds	\$6,626,634		\$6,626,634	\$6,626,634	(\$394,006)	\$6,232,628
Total Funds	\$6,626,634	\$0	\$6,626,634	\$6,626,634	(\$394,006)	\$6,232,628
<b>Business Recruitment and Expansion</b>						
State General Funds	\$13,403,644	(\$2,000,000)	\$11,403,644	\$13,403,644	(\$2,147,125)	\$11,256,519
Total Funds	\$13,403,644	(\$2,000,000)	\$11,403,644	\$13,403,644	(\$2,147,125)	\$11,256,519
<b>Film, Music, and Video</b>						
State General Funds	\$1,209,137		\$1,209,137	\$1,209,137	(\$12,112)	\$1,197,025
Total Funds	\$1,209,137	\$0	\$1,209,137	\$1,209,137	(\$12,112)	\$1,197,025
<b>Innovation and Technology</b>						
State General Funds	\$1,710,270		\$1,710,270	\$1,710,270	\$222,234	\$1,932,504
Total Funds	\$1,710,270	\$0	\$1,710,270	\$1,710,270	\$222,234	\$1,932,504
<b>International Relations and Trade</b>						
State General Funds	\$2,358,416	\$1,400,000	\$3,758,416	\$2,358,416	\$82,550	\$2,440,966
Total Funds	\$2,358,416	\$1,400,000	\$3,758,416	\$2,358,416	\$82,550	\$2,440,966
<b>Small and Minority Business Development</b>						
State General Funds	\$942,780		\$942,780	\$942,780	\$16,124	\$958,904
Other Funds	20,244		20,244	20,244		20,244
Total Funds	\$963,024	\$0	\$963,024	\$963,024	\$16,124	\$979,148
<b>Tourism</b>						
State General Funds	\$21,129,409	(\$2,500,000)	\$18,629,409	\$21,129,409	(\$7,669,231)	\$13,460,178
Total Funds	\$21,129,409	(\$2,500,000)	\$18,629,409	\$21,129,409	(\$7,669,231)	\$13,460,178
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Aviation Hall of Fame Authority</b>						
State General Funds	\$50,000		\$50,000	\$50,000		\$50,000
Total Funds	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000

# Department of Economic Development

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Georgia Golf Hall of Fame Authority</b>						
State General Funds	\$0		\$0	\$0	\$110,000	\$110,000
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Georgia Medical Center Authority</b>						
State General Funds	\$408,712		\$408,712	\$408,712	\$5,477	\$414,189
<b>Total Funds</b>	<b>\$408,712</b>	<b>\$0</b>	<b>\$408,712</b>	<b>\$408,712</b>	<b>\$5,477</b>	<b>\$414,189</b>
<b>Georgia Music Hall of Fame Authority</b>						
State General Funds	\$840,466		\$840,466	\$840,466	(\$13,676)	\$826,790
<b>Total Funds</b>	<b>\$840,466</b>	<b>\$0</b>	<b>\$840,466</b>	<b>\$840,466</b>	<b>(\$13,676)</b>	<b>\$826,790</b>
<b>Georgia Sports Hall of Fame Authority</b>						
State General Funds	\$793,344		\$793,344	\$793,344	(\$141,375)	\$651,969
<b>Total Funds</b>	<b>\$793,344</b>	<b>\$0</b>	<b>\$793,344</b>	<b>\$793,344</b>	<b>(\$141,375)</b>	<b>\$651,969</b>
<b>Civil War Commission</b>						
State General Funds	\$50,000		\$50,000	\$50,000		\$50,000
<b>Total Funds</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

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# Department of Education

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Academic Coach**

1. Reduce funds based on projected expenditures for 19 academic coaches.  
Total Change

Change Amount

(\$1,111,752)  
(\$1,111,752)

#### **Agricultural Education**

1. Increase funds for the installation of the sewage treatment facility at the Future Farmers of America (FFA) Camp in Covington.  
Total Change

\$294,000  
\$294,000

#### **Central Office**

1. Transfer funds from teacher liability premiums to the Georgia Virtual School program based on projected expenditures.  
Total Change

(\$300,000)  
(\$300,000)

#### **Dropout Prevention**

1. Reduce funds from the Jr. Reserve Officer Training Corps grant.
2. Eliminate funding for the online tutoring program.  
Total Change

(\$240,000)  
(750,000)  
(\$990,000)

#### **Equalization**

1. Increase funds for the mid-term adjustment.
2. Increase funds for a supplemental equalization grant.  
Total Change

\$7,455,432  
20,000,000  
\$27,455,432

#### **Foreign Language**

1. Eliminate the elementary foreign language program.  
Total Change

(\$1,590,857)  
(\$1,590,857)

#### **Georgia Virtual School**

1. Transfer funds from the Central Office and Non Quality Basic Education Formula Grants programs, and increase funds to provide a total of 5,165 courses based on actual enrollment.  
Total Change

\$1,624,745  
\$1,624,745

#### **Local Five Mill Share**

1. Increase funds for school with declining tax digests.  
Total Change

\$578,941  
\$578,941

#### **National Board Certification**

1. Increase funds to provide a 10% salary increase for new teachers achieving National Board Certification.  
Total Change

\$1,137,180  
\$1,137,180

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# Department of Education

## Non Quality Basic Education Formula Grants

1. Transfer funds from High Performing Principals to the Georgia Virtual School program.	(\$330,000)
2. Reduce funds from classroom cards based on actual expenditures.	(348,747)
Total Change	<u>(\$678,747)</u>

## Quality Basic Education

1. Increase funds for the mid-term adjustment to account for an enrollment growth of 1.23%.	\$109,091,946
Total Change	<u>\$109,091,946</u>

## Severely Emotionally Disturbed

1. Increase funds for statewide budget expenses for state-funded positions.	\$1,481,581
Total Change	<u>\$1,481,581</u>

## State Interagency Transfers

1. Increase funds to prefund health insurance.	\$30,345,470
Total Change	<u>\$30,345,470</u>

## Testing

1. Increase funds for the state mandated English Language Learners Exam.	\$781,894
2. Reduce funds for ACT/SAT Waiver.	(1,200,000)
Total Change	<u>(\$418,106)</u>

Total State General Fund Changes

\$166,919,833

## Amended FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$210,240,000 in new bonds that relate to the Department of Education.

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$37,523,392
2. Provide for a general salary increase of 2.5% to the state base salary schedule for the State Board of Education effective September 1, 2008. This 2.5% 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.	159,018,715
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	3,153,112
4. Provide for a general salary increase of 2.5% for Regional Educational Services Agencies (RESAs) (\$179,668), the Severely Emotionally Disturbed (SED) network (\$1,239,488), PreSchool Handicapped (\$584,099), High School Agricultural (\$191,270) and Technology/Career programs (\$207,380), Graduation Coaches (\$1,202,609), Georgia's Virtual High School program (\$86,503), State virtual charter school (\$124,365) and state school teachers (\$265,345) effective September 1, 2008.	4,080,727
5. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$534,529), and for structure pay adjustments to the statewide salary plan (\$75,907).	610,436
6. Provide for a general salary increase of 2.5% effective July 1, 2008 for bus drivers (\$2,074,282) and lunchroom workers (\$1,078,830).	3,153,112
7. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(143,192)

# Department of Education

8. Reflect an adjustment in Workers' Compensation premium rate structure.	(82,037)
Total Change	\$207,314,265

**Program Budget Changes:**

**Academic Coach**

*Purpose: Provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers and provide mentors to work with teachers of identified schools who are in need of improvement in the areas of math and science.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$23,634
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	27,261
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,303)
4. Reduce contractual services obligation in the Teacher Success program.	(342,500)
5. Create a new Mentor Teacher program.	200,000
6. Remove start-up funding for program administration in the Academic Coach subprogram.	(300,000)
7. Adjust funding for Academic Coaches based on projected expenditures and redirect funding to math mentors.	(400,000)
8. Provide for 11 Math Mentor positions by redirecting funds from the Academic Coach subprogram (\$400,000), contracts in the Teacher Success subprogram (\$42,500), contracts in Dropout Prevention (\$750,000), contracts in Central Office (\$100,817) and contracts in School Improvement (\$44,000).	1,337,317
9. Reduce funds for the Academic Coach program based on projected expenditures.	(1,000,000)
Total Change	(\$461,591)

**Agricultural Education**

*Purpose: Provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$43,646
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	191,270
3. Remove one-time funding provided for the engineering and installation of a sewage treatment facility at the Future Farmers of America (FFA) camp in Covington.	(912,000)
4. Reduce funding for the Food Processing Centers.	(56,056)
5. Increase funds for 2 Young Farmer positions in Floyd and Screven counties.	150,000
6. Increase other funds (\$3,090,002) to reflect projected expenditures.	Yes
Total Change	(\$583,140)

**Central Office**

*Purpose: Act as a service oriented agency supporting local school districts.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$282,682
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$359,204) and for structure adjustments to the statewide salary plan (\$75,907).	435,111
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(96,225)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(82,037)
5. Reduce funds in operations.	(262,000)
6. Reduce funding for teacher liability premiums.	(600,000)
7. Redirect contract funding from the accounting handbook revision (\$5,675), Georgia Performance Standards revision (\$41,194), and curriculum guides (\$58,578) to the Academic Coach program for Math Mentors.	(105,447)
8. Establish a local school board training function and 1 position within the Department by redirecting funding from contracts for school board training (\$92,500), superintendent materials (\$9,700) and local e-board solutions (\$57,000).	Yes
9. Increase federal funds (\$15,516,014) and other funds (\$933,176) to reflect projected expenditures.	Yes
Total Change	(\$427,916)

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# Department of Education

## Charter Schools

**Purpose:** Support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy, provided that at least \$600,000 of this appropriation is designated to fund facilities for State Chartered Special Schools and \$625,000 is designated for implementation grants for Charter Systems.

1. Provide one-time start-up funds for the Georgia Charter School Commission.	\$260,000
2. Increase funds to reflect projected revenue receipts (\$635,980).	Yes
Total Change	<hr/> \$260,000

## Communities In Schools

**Purpose:** Operate alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

1. Delete one-time funding for 5 new Communities In Schools local affiliate programs.	(\$175,000)
2. Remove start-up funds for 2 new PLCs added in FY 2008.	(500,000)
3. Remove operating funds added in the FY 2008 budget for 5 PLCs started in FY 2007.	(450,000)
Total Change	<hr/> (\$1,125,000)

## Curriculum Development

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

1. Reduce funding for Georgia Performance Standards online video clips.	(\$500,000)
2. Reduce funding for curriculum development in Georgia Performance Standards.	(200,000)
Total Change	<hr/> (\$700,000)

## Dropout Prevention

**Purpose:** Reduce dropout rates for Georgia students.

1. Annualize the cost of the FY 2008 salary adjustment.	\$223,028
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	1,202,609
3. Adjust funds for training and experience for middle and high school graduation coaches, and add funds for graduation coaches at 14 new middle and high schools.	7,802,821
4. Remove start-up funding for training and operations for graduation coaches.	(216,667)
5. Remove one-time start-up funds for 9 JROTC programs created in FY 2008.	(540,000)
6. Redirect contract funds for an online tutorial program to the Academic Coach program to fund Math Mentors.	(750,000)
Total Change	<hr/> \$7,721,791

## Equalization

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

1. Provide for an increase in Equalization Grants.	\$90,205,727
Total Change	<hr/> \$90,205,727

## Federal Programs

**Purpose:** Coordinate federally funded programs and allocate federal funds to school systems.

1. Increase federal funds (\$206,465,250) to reflect projected expenditures.	Yes
Total Change	<hr/> \$0

## Foreign Language

**Purpose:** Provide funds to schools for foreign language instruction.

1. Redirect funding for the elementary foreign language program into the QBE austerity reduction.	(\$1,590,857)
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# Department of Education

2. Increase funds to provide virtual foreign language instruction to 1,250 elementary students enrolled at the Georgia Virtual Academy.	384,375
<i>Governor's Advice: Utilize foreign language funding to provide foreign language media materials to all elementary schools in accordance with the purpose of the program and the general law powers of the Department.</i>	
Total Change	<hr/> (\$1,206,482)

## Georgia Learning Resources System (GLRS)

**Purpose:** Provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

1. Increase federal funds (\$984,003) to reflect projected expenditures.	Yes
Total Change	<hr/> \$0

## Georgia Virtual School

**Purpose:** Provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,111
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	86,503
3. Provide funding for a total of 6,500 courses.	1,831,870
4. Increase other funds (\$722,213) to reflect projected expenditures.	Yes
Total Change	<hr/> \$1,924,484

## Georgia Youth Science and Technology

**Purpose:** Increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

1. Redirect \$250,000 from the Georgia Youth Science and Technology Center to the QBE austerity reduction.	(\$250,000)
Total Change	<hr/> (\$250,000)

## Governor's Honors Program

**Purpose:** Provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available to them during the regular school year.

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,591
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,483
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,005)
Total Change	<hr/> \$13,069

## Information Technology Services

**Purpose:** Collect and report accurate data through the development and maintenance of web-enabled applications.

1. Reduce funding for the Education Technology Training Centers (ETTCs).	(\$200,000)
Total Change	<hr/> (\$200,000)

## Local Five Mill Share

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

1. Increase funds for Local Five Mill Share.	(\$147,373,299)
Total Change	<hr/> (\$147,373,299)

## National Board Certification

**Purpose:** Provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

1. No change.	\$0
Total Change	<hr/> \$0

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# Department of Education

## National Science Center and Foundation

**Purpose:** Ignite and promote students' interest in Mathematics and Sciences, develop new ways to use technology in teaching and deploy those methods in our schools.

1. Redirect funding from the National Science Center and Foundation to the QBE austerity reduction.	(\$666,750)
Total Change	<u>(\$666,750)</u>

## Non-Quality Basic Education Grants

**Purpose:** Provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

1. Remove one-time funds provided for the Regional Agriculture Center for the Toombs County Board of Education.	(\$1,200,000)
2. Increase funds for classroom cards for new teachers and media centers.	260,226
3. Redirect funding from the summer remediation grants to the QBE austerity reduction.	(1,400,000)
4. Reduce funding from the High Performing Principal program.	(330,000)
5. Provide funding for the Georgia Special Needs Scholarship.	5,656,726
Total Change	<u>\$2,986,952</u>

## Nutrition

**Purpose:** Provide leadership, training, technical assistance, and resources so local program personnel can deliver meals that support nutritional well-being and performance at school.

1. Provide for a general salary increase of 2.5% effective July 1, 2008.	\$1,078,830
2. Increase federal funds (\$280,513,815) to reflect projected expenditures.	Yes
Total Change	<u>\$1,078,830</u>

## Preschool Handicapped

**Purpose:** Provide early intervention so students with disabilities will enter school with the skills to succeed.

1. Annualize the cost of the FY 2008 salary adjustment.	\$181,205
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	584,099
3. Add funds to the Preschool Handicapped program based on enrollment increases.	457,613
Total Change	<u>\$1,222,917</u>

## Pupil Transportation

**Purpose:** Assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

1. Provide for a general salary increase of 2.5% effective July 1, 2008.	\$2,074,282
Total Change	<u>\$2,074,282</u>

## Quality Basic Education Program

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$36,135,624
2. Provide for a general increase of 2.5% to the state base salary schedule for the State Board of Education effective September 1, 2008. This proposed 2.5% 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.	159,018,715
3. Increase funds for QBE enrollment growth of 1.23% (\$83,126,348) and for training and experience (\$135,036,855).	218,163,203

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# Department of Education

4. Restore austerity reductions by redirecting funds from the National Science Center and Foundation (\$666,750), the Foreign Language Program (\$1,590,857), Georgia Youth Science and Technology Centers (\$250,000) and Summer Remediation Grants (\$1,400,000) and by adding additional funding (\$46,092,393).	50,000,000
Total Change	<hr/> \$463,317,542

## Regional Education Service Agencies (RESAs)

**Purpose:** Provide Georgia's 16 Regional Educational Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

1. Annualize the cost of the FY 2008 salary adjustment.	\$60,089
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	179,668
3. Reduce operational funds for the RESA program.	(125,000)
4. Transfer funds for 1 position and operating expenses for the Family, Career and Community Leaders of America (FCCLA) from the Southwest RESA to the Technical/Career Education program.	(164,000)
Total Change	<hr/> (\$49,243)

## School Improvement

**Purpose:** Design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

1. Annualize the cost of the FY 2008 salary adjustment.	\$132,611
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	140,581
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(37,659)
4. Reduce operational funds from the School Improvement program.	(1,212,332)
5. Reduce contract funding for video development (\$40,000), the Georgia Assessment of Performance on Schools Standards (GAPSS) survey (\$2,000), and the Cooperative Educational Service Agencies (CESA) Data Retreat (\$2,000) and redirect funding to the Academic Coach program for Math Mentors.	(44,000)
Total Change	<hr/> (\$1,020,799)

## School Nurses

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

1. No change.	\$0
Total Change	<hr/> \$0

## Severely Emotionally Disturbed (SED)

**Purpose:** Provide statewide services to parents and educators of students with disabilities.

1. Annualize the cost of the FY 2008 salary adjustment.	\$290,340
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	1,239,488
3. Provide funds for the FY 2008 pay raises and other FY 2008 statewide budget changes for state funded positions.	1,481,581
Total Change	<hr/> \$3,011,409

## State Interagency Transfers

**Purpose:** Provide health insurance to retired teachers and non-certified personnel and to pass through funding via a contract.

1. Reduce funds in the interagency transfer grant based on projected expenditures.	(\$467,660)
2. Reduce funding for health insurance to reflect advanced payment in HB 989.	(30,345,470)
3. Increase federal funds (\$556,379) to reflect projected expenditures.	Yes
Total Change	<hr/> (\$30,813,130)

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# Department of Education

## State Schools

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$89,204
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	265,345
3. Adjust funding to properly reflect training and experience.	184,589
4. Provide funding for textbooks.	119,165
5. Increase other funds (\$716,484) to reflect projected expenditures.	Yes
Total Change	<hr/> \$658,303

## Technology/Career Education

**Purpose:** Equip students with academic, technical and leadership skills.

1. Annualize the cost of the FY 2008 salary adjustment.	\$47,627
2. Provide for a general salary increase of 2.5% effective September 1, 2008.	207,380
3. Transfer funds for one position and operating expenses for FCCLA from the RESAs to the Tech/Career program.	164,000
4. Increase federal funds (\$1,667,226) and other funds (\$8,994,901) to reflect projected expenditures.	Yes
5. Provide funds for the Classroom Technology initiative.	0
<i>Governor's Veto: The Governor vetoed the appropriation of \$900,000 for the Classroom Technology initiative.</i>	
Total Change	<hr/> \$419,007

## Testing

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

1. Provide ongoing funding for the printing, distribution and scoring of the English Language Learners assessment.	\$650,000
2. Eliminate funding for the Web-based Accountability project.	(800,000)
3. Adjust funding for ACT/SAT waivers based on projected expenditures.	(1,250,000)
4. Increase federal funds (\$3,210,353) to reflect projected expenditures.	Yes
Total Change	<hr/> (\$1,400,000)

## Tuition for the Multi-Handicapped

**Purpose:** Provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by Federal regulations.

1. No change.	\$0
Total Change	<hr/> \$0

Total State General Fund Changes

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\$388,616,963

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$105,135,000 in new bonds that relate to the Department of Education.

# Department of Education

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$7,806,980,808</b>	<b>(\$3,530,087)</b>	<b>\$7,803,450,721</b>	<b>\$7,806,980,808</b>	<b>\$388,616,963</b>	<b>\$8,195,597,771</b>
<b>Revenue Shortfall Reserve for K-12 Needs</b>	<b>0</b>	<b>170,449,920</b>	<b>170,449,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STATE FUNDS</b>	<b>\$7,806,980,808</b>	<b>\$166,919,833</b>	<b>\$7,973,900,641</b>	<b>\$7,806,980,808</b>	<b>\$388,616,963</b>	<b>\$8,195,597,771</b>
<b>Federal Funds</b>	<b>1,121,650,747</b>	<b>0</b>	<b>1,121,650,747</b>	<b>1,121,650,747</b>	<b>509,549,020</b>	<b>1,631,199,767</b>
<b>Other Funds</b>	<b>12,391,307</b>	<b>0</b>	<b>12,391,307</b>	<b>12,391,307</b>	<b>14,456,776</b>	<b>26,848,083</b>
<b>TOTAL FUNDS</b>	<b>\$8,941,022,862</b>	<b>\$166,919,833</b>	<b>\$9,107,942,695</b>	<b>\$8,941,022,862</b>	<b>\$912,622,759</b>	<b>\$9,853,645,621</b>
<b>Academic Coach</b>						
State General Funds	\$5,705,944	(\$1,111,752)	\$4,594,192	\$5,705,944	(\$461,591)	\$5,244,353
Total Funds	\$5,705,944	(\$1,111,752)	\$4,594,192	\$5,705,944	(\$461,591)	\$5,244,353
<b>Agricultural Education</b>						
State General Funds	\$9,568,762	\$294,000	\$9,862,762	\$9,568,762	(\$583,140)	\$8,985,622
Federal Funds	126,577		126,577	126,577		126,577
Other Funds	450,000		450,000	450,000	3,090,002	3,540,002
Total Funds	\$10,145,339	\$294,000	\$10,439,339	\$10,145,339	\$2,506,862	\$12,652,201
<b>Central Office</b>						
State General Funds	\$41,552,152	(\$300,000)	\$41,252,152	\$41,552,152	(\$427,916)	\$41,124,236
Federal Funds	38,180,833		38,180,833	38,180,833	15,516,014	53,696,847
Other Funds	6,899,025		6,899,025	6,899,025	933,176	7,832,201
Total Funds	\$86,632,010	(\$300,000)	\$86,332,010	\$86,632,010	\$16,021,274	\$102,653,284
<b>Charter Schools</b>						
State General Funds	\$3,220,193		\$3,220,193	\$3,220,193	\$260,000	\$3,480,193
Federal Funds	6,729,711		6,729,711	6,729,711	635,980	7,365,691
Total Funds	\$9,949,904	\$0	\$9,949,904	\$9,949,904	\$895,980	\$10,845,884
<b>Communities In Schools</b>						
State General Funds	\$2,445,623		\$2,445,623	\$2,445,623	(\$1,125,000)	\$1,320,623
Total Funds	\$2,445,623	\$0	\$2,445,623	\$2,445,623	(\$1,125,000)	\$1,320,623
<b>Curriculum Development</b>						
State General Funds	\$2,274,833		\$2,274,833	\$2,274,833	(\$700,000)	\$1,574,833
Total Funds	\$2,274,833	\$0	\$2,274,833	\$2,274,833	(\$700,000)	\$1,574,833
<b>Dropout Prevention</b>						
State General Funds	\$45,452,845	(\$990,000)	\$44,462,845	\$45,452,845	\$7,721,791	\$53,174,636
Total Funds	\$45,452,845	(\$990,000)	\$44,462,845	\$45,452,845	\$7,721,791	\$53,174,636
<b>Equalization</b>						
State General Funds	\$458,323,816	\$1,417,269	\$459,741,085	\$458,323,816	\$90,205,727	\$548,529,543
Revenue Shortfall Reserve for K-12 Needs		26,038,163	26,038,163			0
Total Funds	\$458,323,816	\$27,455,432	\$485,779,248	\$458,323,816	\$90,205,727	\$548,529,543

# Department of Education

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Federal Programs</b>						
Federal Funds	\$817,561,039		\$817,561,039	\$817,561,039	\$206,465,250	\$1,024,026,289
<b>Total Funds</b>	<b>\$817,561,039</b>	<b>\$0</b>	<b>\$817,561,039</b>	<b>\$817,561,039</b>	<b>\$206,465,250</b>	<b>\$1,024,026,289</b>
<b>Foreign Language</b>						
State General Funds	\$1,590,857	(\$1,590,857)	\$0	\$1,590,857	(\$1,206,482)	\$384,375
<b>Total Funds</b>	<b>\$1,590,857</b>	<b>(\$1,590,857)</b>	<b>\$0</b>	<b>\$1,590,857</b>	<b>(\$1,206,482)</b>	<b>\$384,375</b>
<b>Georgia Learning Resources System</b>						
Federal Funds	\$7,367,573		\$7,367,573	\$7,367,573	\$984,003	\$8,351,576
<b>Total Funds</b>	<b>\$7,367,573</b>	<b>\$0</b>	<b>\$7,367,573</b>	<b>\$7,367,573</b>	<b>\$984,003</b>	<b>\$8,351,576</b>
<b>Georgia Virtual School</b>						
State General Funds	\$2,198,878	\$630,000	\$2,828,878	\$2,198,878	\$1,924,484	\$4,123,362
Revenue Shortfall		994,745	994,745			
Reserve for K-12 Needs						
Other Funds					722,213	722,213
<b>Total Funds</b>	<b>\$2,198,878</b>	<b>\$1,624,745</b>	<b>\$3,823,623</b>	<b>\$2,198,878</b>	<b>\$2,646,697</b>	<b>\$4,845,575</b>
<b>Georgia Youth Science and Technology</b>						
State General Funds	\$500,000		\$500,000	\$500,000	(\$250,000)	\$250,000
<b>Total Funds</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>(\$250,000)</b>	<b>\$250,000</b>
<b>Governor's Honors Program</b>						
State General Funds	\$1,430,824		\$1,430,824	\$1,430,824	\$13,069	\$1,443,893
<b>Total Funds</b>	<b>\$1,430,824</b>	<b>\$0</b>	<b>\$1,430,824</b>	<b>\$1,430,824</b>	<b>\$13,069</b>	<b>\$1,443,893</b>
<b>Information Technology Services</b>						
State General Funds	\$7,417,319		\$7,417,319	\$7,417,319	(\$200,000)	\$7,217,319
<b>Total Funds</b>	<b>\$7,417,319</b>	<b>\$0</b>	<b>\$7,417,319</b>	<b>\$7,417,319</b>	<b>(\$200,000)</b>	<b>\$7,217,319</b>
<b>Local Five Mill Share</b>						
State General Funds	(\$1,543,476,487)		(\$1,543,476,487)	(\$1,543,476,487)	(\$147,373,299)	(\$1,690,849,786)
Revenue Shortfall		\$578,941	578,941			0
Reserve for K-12 Needs						
<b>Total Funds</b>	<b>(\$1,543,476,487)</b>	<b>\$578,941</b>	<b>(\$1,542,897,546)</b>	<b>(\$1,543,476,487)</b>	<b>(\$147,373,299)</b>	<b>(\$1,690,849,786)</b>
<b>National Board Certification</b>						
State General Funds	\$12,294,628		\$12,294,628	\$12,294,628		\$12,294,628
Revenue Shortfall		\$1,137,180	1,137,180			0
Reserve for K-12 Needs						
<b>Total Funds</b>	<b>\$12,294,628</b>	<b>\$1,137,180</b>	<b>\$13,431,808</b>	<b>\$12,294,628</b>	<b>\$0</b>	<b>\$12,294,628</b>

# Department of Education

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>National Science Center and Foundation</b>						
State General Funds	\$1,416,750		\$1,416,750	\$1,416,750	(\$666,750)	\$750,000
Total Funds	\$1,416,750	\$0	\$1,416,750	\$1,416,750	(\$666,750)	\$750,000
<b>Non Quality Basic Education Grants</b>						
State General Funds	\$25,638,421	(\$678,747)	\$24,959,674	\$25,638,421	\$2,986,952	\$28,625,373
Total Funds	\$25,638,421	(\$678,747)	\$24,959,674	\$25,638,421	\$2,986,952	\$28,625,373
<b>Nutrition</b>						
State General Funds	\$38,744,387		\$38,744,387	\$38,744,387	\$1,078,830	\$39,823,217
Federal Funds	188,375,722		188,375,722	188,375,722	280,513,815	468,889,537
Total Funds	\$227,120,109	\$0	\$227,120,109	\$227,120,109	\$281,592,645	\$508,712,754
<b>Preschool Handicapped</b>						
State General Funds	\$29,135,155		\$29,135,155	\$29,135,155	\$1,222,917	\$30,358,072
Total Funds	\$29,135,155	\$0	\$29,135,155	\$29,135,155	\$1,222,917	\$30,358,072
<b>Pupil Transportation</b>						
State General Funds	\$168,868,769		\$168,868,769	\$168,868,769	\$2,074,282	\$170,943,051
Total Funds	\$168,868,769	\$0	\$168,868,769	\$168,868,769	\$2,074,282	\$170,943,051
<b>Quality Basic Education Program</b>						
State General Funds	\$8,017,517,757		\$8,017,517,757	\$8,017,517,757	\$463,317,542	\$8,480,835,299
Revenue Shortfall Reserve for K-12 Needs		\$109,091,946	109,091,946			0
Total Funds	\$8,017,517,757	\$109,091,946	\$8,126,609,703	\$8,017,517,757	\$463,317,542	\$8,480,835,299
<b>Regional Education Service Agencies</b>						
State General Funds	\$12,458,083		\$12,458,083	\$12,458,083	(\$49,243)	\$12,408,840
Total Funds	\$12,458,083	\$0	\$12,458,083	\$12,458,083	(\$49,243)	\$12,408,840
<b>School Improvement</b>						
State General Funds	\$11,212,332		\$11,212,332	\$11,212,332	(\$1,020,799)	\$10,191,533
Other Funds	100,000		100,000	100,000		100,000
Total Funds	\$11,312,332	\$0	\$11,312,332	\$11,312,332	(\$1,020,799)	\$10,291,533
<b>School Nurses</b>						
State General Funds	\$30,000,000		\$30,000,000	\$30,000,000		\$30,000,000
Total Funds	\$30,000,000	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000
<b>Severely Emotionally Disturbed</b>						
State General Funds	\$67,834,466		\$67,834,466	\$67,834,466	\$3,011,409	\$70,845,875
Revenue Shortfall Reserve for K-12 Needs		\$1,481,581	1,481,581			0

# Department of Education

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	13,359,858		13,359,858	13,359,858		13,359,858
Total Funds	\$81,194,324	\$1,481,581	\$82,675,905	\$81,194,324	\$3,011,409	\$84,205,733
State Interagency Transfers						
State General Funds	\$288,275,151		\$288,275,151	\$288,275,151	(\$30,813,130)	\$257,462,021
Revenue Shortfall Reserve for K-12 Needs		\$30,345,470	30,345,470			0
Federal Funds	18,888,697		18,888,697	18,888,697	556,379	19,445,076
Total Funds	\$307,163,848	\$30,345,470	\$337,509,318	\$307,163,848	(\$30,256,751)	\$276,907,097
State Schools						
State General Funds	\$22,699,506		\$22,699,506	\$22,699,506	\$658,303	\$23,357,809
Other Funds	932,715		932,715	932,715	716,484	1,649,199
Total Funds	\$23,632,221	\$0	\$23,632,221	\$23,632,221	\$1,374,787	\$25,007,008
Technology/Career Education						
State General Funds	\$16,377,965		\$16,377,965	\$16,377,965	\$419,007	\$16,796,972
Federal Funds	20,606,546		20,606,546	20,606,546	1,667,226	22,273,772
Other Funds	4,009,567		4,009,567	4,009,567	8,994,901	13,004,468
Total Funds	\$40,994,078	\$0	\$40,994,078	\$40,994,078	\$11,081,134	\$52,075,212
Testing						
State General Funds	\$24,643,020	(\$1,200,000)	\$23,443,020	\$24,643,020	(\$1,400,000)	\$23,243,020
Revenue Shortfall Reserve for K-12 Needs		781,894	781,894			0
Federal Funds	10,454,191		10,454,191	10,454,191	3,210,353	13,664,544
Total Funds	\$35,097,211	(\$418,106)	\$34,679,105	\$35,097,211	\$1,810,353	\$36,907,564
Tuition for the Multi-Handicapped						
State General Funds	\$1,658,859		\$1,658,859	\$1,658,859		\$1,658,859
Total Funds	\$1,658,859	\$0	\$1,658,859	\$1,658,859	\$0	\$1,658,859

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# Employees' Retirement System

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Public School Employees' Retirement System**

- |  | <u>Change Amount</u> |
|--|----------------------|
| 1. Reduce funding for the Public School Employees' Retirement System to the level required by the latest actuarial report. | (\$118,500)          |
| Total Change   | <u>(\$118,500)</u>   |

Total State General Fund Changes

(\$118,500)

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

- |   |            |
|---|------------|
| 1. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$66,778).                     | Yes        |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$86,541). | Yes        |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.         | Yes        |
| 4. Reflect an adjustment in Workers' Compensation premium rate structure (Other Funds: \$13,531).   | Yes        |
| Total Change  | <u>\$0</u> |

#### *Program Budget Changes:*

#### **Deferred Compensation**

*Purpose:* Provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

- |   |            |
|---|------------|
| 1. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$1,226)   | Yes        |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$1,586).                                    | Yes        |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.   | Yes        |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$248).                                    | Yes        |
| 5. Increase funding in contractual services for accounting services provided by the Teachers' Retirement System (Other Funds: \$700). | Yes        |
| Total Change  | <u>\$0</u> |

#### **Georgia Military Pension Funds**

*Purpose:* Provide retirement allowances and other benefits for members of the Georgia National Guard.

- |   |                  |
|---|------------------|
| 1. Increase funding for the Georgia Military Pension Fund to the level required by the latest actuarial report. | \$219,951        |
| Total Change  | <u>\$219,951</u> |

#### **Public School Employees' Retirement System**

*Purpose:* Account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

- |  |                    |
|--|--------------------|
| 1. Reduce funding for the Public School Employees' Retirement System (PSERS) to the level required by the latest actuarial report.     | (\$118,426)        |
| 2. Replace state funds with interest income for program administration.  | (287,500)          |
| 3. Increase funds to raise the benefit accrual for each year of service by \$0.50 per month to bring the rate from \$14.25 to \$14.75. | 2,663,000          |
| Total Change   | <u>\$2,257,074</u> |

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# Employees' Retirement System

## System Administration

*Purpose:* Collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

1. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$65,552)	Yes
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$84,955).	Yes
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (Other Funds: \$32,313).	Yes
4. Reflect an adjustment in the Workers' Compensation premium rate structure (Other Funds: \$13,283).	Yes
5. Reduce funding in contractual services to reflect the completion of the Pension and Retirement Information System (PARIS) (Other Funds: \$2,958,135).	Yes
Total Change	<hr/> \$0
Total State General Fund Changes	<hr/> <hr/> \$2,477,025

# Employees' Retirement System

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$4,674,801</b>	<b>(\$118,500)</b>	<b>\$4,556,301</b>	<b>\$4,674,801</b>	<b>\$2,477,025</b>	<b>\$7,151,826</b>
<b>TOTAL STATE FUNDS</b>	<b>\$4,674,801</b>	<b>(\$118,500)</b>	<b>\$4,556,301</b>	<b>\$4,674,801</b>	<b>\$2,477,025</b>	<b>\$7,151,826</b>
<b>Other Funds</b>	<b>20,559,270</b>	<b>0</b>	<b>20,559,270</b>	<b>20,559,270</b>	<b>(2,536,001)</b>	<b>18,023,269</b>
<b>TOTAL FUNDS</b>	<b>\$25,234,071</b>	<b>(\$118,500)</b>	<b>\$25,115,571</b>	<b>\$25,234,071</b>	<b>(\$58,976)</b>	<b>\$25,175,095</b>
<b>Deferred Compensation</b>						
Other Funds	\$2,599,119		\$2,599,119	\$2,599,119	\$3,157	\$2,602,276
Total Funds	\$2,599,119	\$0	\$2,599,119	\$2,599,119	\$3,157	\$2,602,276
<b>Georgia Military Pension Fund</b>						
State General Funds	\$1,103,073		\$1,103,073	\$1,103,073	\$219,951	\$1,323,024
Total Funds	\$1,103,073	\$0	\$1,103,073	\$1,103,073	\$219,951	\$1,323,024
<b>Public School Employees' Retirement Fund</b>						
State General Funds	\$3,571,728	(\$118,500)	\$3,453,228	\$3,571,728	\$2,257,074	\$5,828,802
Other Funds			0		287,500	287,500
Total Funds	\$3,571,728	(\$118,500)	\$3,453,228	\$3,571,728	\$2,544,574	\$6,116,302
<b>System Administration</b>						
Other Funds	\$17,960,151		\$17,960,151	\$17,960,151	(\$2,826,658)	\$15,133,493
Total Funds	\$17,960,151	\$0	\$17,960,151	\$17,960,151	(\$2,826,658)	\$15,133,493

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# Georgia Forestry Commission

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Forest Protection**

- |   |                  |
|---|------------------|
| 1. Increase funds for a 10% state match to repair and rehabilitate fire breaks and for site preparation in Dixon Memorial State Forest resulting from the 2007 South Georgia wildfires. | \$150,000        |
| Total Change  | <u>\$150,000</u> |

Total State General Fund Changes

\$150,000

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

- |  |                    |
|--|--------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.  | \$403,553          |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$299,676), for employees in specified critical jobs (\$42,845), for special adjustments to selected job classes (\$929,960), and for structure adjustments to the statewide salary plan (\$22,372). | 1,294,853          |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.  | (120,553)          |
| 4. Reflect an adjustment in Workers' Compensation premium rate structure.  | 168,992            |
| Total Change   | <u>\$1,746,845</u> |

#### *Program Budget Changes:*

##### **Administration**

- |   |                 |
|---|-----------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.                                     | \$34,463        |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009.                 | 31,966          |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. | (12,859)        |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure.               | 12,771          |
| Total Change  | <u>\$66,341</u> |

##### **Forest Management**

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

- |  |                  |
|--|------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.  | \$54,745         |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009.  | 30,391           |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.  | (12,226)         |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure.  | 16,653           |
| 5. Eliminate contract funds for Southern Forest World.   | (8,500)          |
| 6. Add 1 conservation forester and 1 vehicle to coordinate conservation easement donations with the Georgia Land Conservation Program. | 91,310           |
| Total Change   | <u>\$172,373</u> |

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# Georgia Forestry Commission

## Forest Protection

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$306,563
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$236,666), for employees in specified critical jobs (\$42,845), for special adjustments to selected job classes (\$929,960), and for structure adjustments to the statewide salary plan (\$22,372).	1,231,843
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(95,205)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	139,271
5. Add 2 new arson investigator positions and 1 vehicle to reestablish a wildfire arson investigation program to enforce arson and other forestry laws.	116,000
6. Fill 1 helicopter pilot position (\$96,953) and 1 aviation maintenance/inspection position (\$81,768) to provide air support for wildfire detection and suppression.	178,721
Total Change	<hr/> \$1,877,193

## Tree Improvement

**Purpose:** *Provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$606
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	653
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(263)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	297
Total Change	<hr/> \$1,293

## Tree Seedling Nursery

**Purpose:** *Produce an adequate quantity of high quality forest tree seedlings for sale at a reasonable cost to Georgia landowners.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,176
Total Change	<hr/> \$7,176

Total State General Fund Changes

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\$2,124,376

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$3,500,000 in new bonds that relate to the Georgia Forestry Commission.

# Georgia Forestry Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$37,140,677</b>	<b>\$150,000</b>	<b>\$37,290,677</b>	<b>\$37,140,677</b>	<b>\$2,124,376</b>	<b>\$39,265,053</b>
<b>TOTAL STATE FUNDS</b>	<b>\$37,140,677</b>	<b>\$150,000</b>	<b>\$37,290,677</b>	<b>\$37,140,677</b>	<b>\$2,124,376</b>	<b>\$39,265,053</b>
<b>Federal Funds</b>	<b>7,861,835</b>	<b>0</b>	<b>7,861,835</b>	<b>7,861,835</b>	<b>0</b>	<b>7,861,835</b>
<b>Other Funds</b>	<b>5,668,070</b>	<b>0</b>	<b>5,668,070</b>	<b>5,668,070</b>	<b>0</b>	<b>5,668,070</b>
<b>TOTAL FUNDS</b>	<b>\$50,670,582</b>	<b>\$150,000</b>	<b>\$50,820,582</b>	<b>\$50,670,582</b>	<b>\$2,124,376</b>	<b>\$52,794,958</b>
<b>Administration</b>						
State General Funds	\$4,540,066		\$4,540,066	\$4,540,066	\$66,341	\$4,606,407
Other Funds	4,872		4,872	4,872		4,872
<b>Total Funds</b>	<b>\$4,544,938</b>	<b>\$0</b>	<b>\$4,544,938</b>	<b>\$4,544,938</b>	<b>\$66,341</b>	<b>\$4,611,279</b>
<b>Forest Management</b>						
State General Funds	\$3,691,168		\$3,691,168	\$3,691,168	\$172,373	\$3,863,541
Federal Funds	5,977,662		5,977,662	5,977,662		5,977,662
Other Funds	677,587		677,587	677,587		677,587
<b>Total Funds</b>	<b>\$10,346,417</b>	<b>\$0</b>	<b>\$10,346,417</b>	<b>\$10,346,417</b>	<b>\$172,373</b>	<b>\$10,518,790</b>
<b>Forest Protection</b>						
State General Funds	\$28,973,218	\$150,000	\$29,123,218	\$28,973,218	\$1,877,193	\$30,850,411
Federal Funds	1,814,173		1,814,173	1,814,173		1,814,173
Other Funds	3,484,111		3,484,111	3,484,111		3,484,111
<b>Total Funds</b>	<b>\$34,271,502</b>	<b>\$150,000</b>	<b>\$34,421,502</b>	<b>\$34,271,502</b>	<b>\$1,877,193</b>	<b>\$36,148,695</b>
<b>Tree Improvement</b>						
State General Funds	\$121,994		\$121,994	\$121,994	\$1,293	\$123,287
<b>Total Funds</b>	<b>\$121,994</b>	<b>\$0</b>	<b>\$121,994</b>	<b>\$121,994</b>	<b>\$1,293</b>	<b>\$123,287</b>
<b>Tree Seedling Nursery</b>						
State General Funds	(\$185,769)		(\$185,769)	(\$185,769)	\$7,176	(\$178,593)
Federal Funds	70,000		70,000	70,000		70,000
Other Funds	1,501,500		1,501,500	1,501,500		1,501,500
<b>Total Funds</b>	<b>\$1,385,731</b>	<b>\$0</b>	<b>\$1,385,731</b>	<b>\$1,385,731</b>	<b>\$7,176</b>	<b>\$1,392,907</b>

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# Office of the Governor

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Governor's Emergency Fund**

1. Increase Governor's Emergency Fund for natural disasters in FY 2008.	\$1,298,491
2. Reflect an Executive Order to transfer unallotted state general funds from the Department of Community Health to the Office of the Governor, to cover expenses associated with the tornado recovery by the Georgia Emergency Management Agency.	2,600,000
Total Change	<u>\$3,898,491</u>

Total State General Fund Changes

\$3,898,491

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$384,771
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$331,637) and for structure adjustments to the statewide salary plan (\$488).	332,125
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(128,670)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(65,473)
Total Change	<u>\$522,753</u>

#### *Program Budget Changes:*

##### **Governor's Emergency Funds**

*Purpose:* Provide emergency funds to draw upon when disasters create extraordinary demands on government.

1. No change.	\$0
Total Change	<u>\$0</u>

##### **Governor's Office**

*Purpose:* Provide numerous duties including, but not limited to, granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies.

1. Annualize the cost of the FY 2008 salary adjustment.	\$61,759
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	52,950
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(\$20,739)
4. Increase funds for the Office of Mental Health Ombudsman, per SB 534, (2008 Session).	250,000
5. Increase federal funds (\$1,196,851) to reflect projected expenditures for FY 2009.	Yes
Total Change	<u>\$343,970</u>

##### **Office of Planning and Budget**

*Purpose:* Improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budget, plans, programs, and policies.

1. Annualize the cost of the FY 2008 salary adjustment.	\$89,482
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	81,224
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(31,141)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(83,520)
5. Transfer 1 position and funding for administrative support from the Children Youth Coordinating Council to support grant administration for the new Office of Children and Families.	53,454
Total Change	<u>\$109,499</u>

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# Office of the Governor

## *Agencies Attached for Administrative Purposes:*

### **Child Advocate for the Protection of Children**

**Purpose:** *Provide independent oversight of persons, organizations and agencies responsible for the protection and well being of our children.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,534
2. Provide for a general salary increase of 2.5 effective January 1, 2009.	7,959
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,110)
4. Provide for a Web-based enhancement for the existing file and data management system - FORTIS.	13,500
5. Reduce funds as a result of administrative efficiencies to be realized through the consolidation of Office of the Child Advocate and Child Fatality Review Panel.	(51,258)
6. Provide funds for state-wide needs and resources assessment of available child-welfare resources.	70,000
7. Reduce operating costs.	(10,664)
8. Increase Federal funds (\$331,753) to reflect projected expenditures for FY 2009.	Yes
9. Reflect an Executive Order to transfer \$379,815 in state general funds, 3 positions and associated equipment from the Georgia Child Fatality Review Panel to the Child Advocate for the Protection of Children (Total Funds: \$452,349).	379,815
Total Change	<hr/> \$415,776

### **Commission on Equal Opportunity**

**Purpose:** *Enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which make it unlawful for discrimination against individuals.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,384
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,599
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,555)
4. Reduce operating costs.	(14,287)
5. Increase Federal funds (\$388,206) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> (\$1,859)

### **Georgia Council for the Arts**

**Purpose:** *Promote and support the arts across Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,350
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	4,286
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,679)
4. Increase funds for grassroots arts program.	250,000
5. Increase federal funds (\$8,872) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$259,957

### **Georgia Emergency Management Agency**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$20,031
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	17,803
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,931)
4. Reduce one-time funding for uninterruptible power supply.	(125,000)
5. Increase federal funds (\$24,213,126) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> (\$94,097)

### **Georgia Professional Standards Commission**

**Purpose:** *Direct the preparation, certification, professional discipline, and recruitment of educators in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$83,855
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	65,065
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(25,212)

# Office of the Governor

4. Reduce operating expenses.	(142,858)
Total Change	(\$19,150)

## Governor's Office for Children and Families

1. Reflect an Executive Order to transfer \$7,291,902 in state general funds, 4 positions and associated equipment from the Children's Trust Fund to the Governor's Office of Children and Families (Total Funds: \$10,018,075).	\$7,291,902
2. Reflect an Executive Order to transfer state general funds, 4 positions, 1 vehicle and associated equipment from the Children and Youth Coordinating Council to the Governor's Office of Children and Families (Total Funds: (\$7,066,635)).	2,196,879
Total Change	\$9,488,781

## Office of Consumer Affairs

*Purpose: Protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$72,829
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,766), and a structure adjustments to the statewide salary plan (\$488).	71,254
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(27,517)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	18,047
5. Fill 7 positions to staff the "1-800-Georgia" call center to support a projected growth in call volume of 1.8 million calls in FY 2009 versus 1.2 million in FY 2008.	300,000
6. Increase other funds (\$1,005,214) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$434,613

## Office of Homeland Security

*Purpose: Lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$5,000
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,213
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,434)
4. Reduce operating expenses.	(15,697)
Total Change	(\$6,918)

## Office of the State Inspector General

*Purpose: Foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,719
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,391
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,895)
4. Reduce operating expenses.	(16,670)
Total Change	(\$4,455)

## Office of Student Achievement

*Purpose: Improve student achievement and school completion in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$18,828
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	11,381
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,457)
4. Reduce funding in computer charges.	(25,484)
Total Change	\$268

Total State General Fund Changes	\$10,926,385
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# Office of the Governor

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$46,716,383</b>	<b>\$3,898,491</b>	<b>\$50,614,874</b>	<b>\$46,716,383</b>	<b>\$10,926,385</b>	<b>\$57,642,768</b>
<b>TOTAL STATE FUNDS</b>	<b>\$46,716,383</b>	<b>\$3,898,491</b>	<b>\$50,614,874</b>	<b>\$46,716,383</b>	<b>\$10,926,385</b>	<b>\$57,642,768</b>
<b>Federal Funds</b>	<b>10,950,331</b>	<b>0</b>	<b>10,950,331</b>	<b>10,944,425</b>	<b>26,138,808</b>	<b>37,083,233</b>
<b>Other Funds</b>	<b>1,586,747</b>	<b>0</b>	<b>1,586,747</b>	<b>1,586,247</b>	<b>1,011,620</b>	<b>2,597,867</b>
<b>TOTAL FUNDS</b>	<b>\$59,253,461</b>	<b>\$3,898,491</b>	<b>\$63,151,952</b>	<b>\$59,247,055</b>	<b>\$38,076,813</b>	<b>\$97,323,868</b>
<b>Governor's Emergency Fund</b>						
State General Funds	\$3,469,576	\$3,898,491	\$7,368,067	\$3,469,576		\$3,469,576
<b>Total Funds</b>	<b>\$3,469,576</b>	<b>\$3,898,491</b>	<b>\$7,368,067</b>	<b>\$3,469,576</b>	<b>\$0</b>	<b>\$3,469,576</b>
<b>Governor's Office</b>						
State General Funds	\$7,653,328		\$7,653,328	\$7,653,328	\$343,970	\$7,997,298
Federal Funds	4,000,000		4,000,000	4,000,000	1,196,851	5,196,851
Other Funds	100,000		100,000	100,000		100,000
<b>Total Funds</b>	<b>\$11,753,328</b>	<b>\$0</b>	<b>\$11,753,328</b>	<b>\$11,753,328</b>	<b>\$1,540,821</b>	<b>\$13,294,149</b>
<b>Office of Planning and Budget</b>						
State General Funds	\$9,474,735		\$9,474,735	\$9,474,735	\$109,499	\$9,584,234
Federal Funds	2,000		2,000	2,000		2,000
Other Funds	100,677		100,677	100,677		100,677
<b>Total Funds</b>	<b>\$9,577,412</b>	<b>\$0</b>	<b>\$9,577,412</b>	<b>\$9,577,412</b>	<b>\$109,499</b>	<b>\$9,686,911</b>
<b><i>Agencies Attached for Administrative Purposes:</i></b>						
<b>Child Advocate for the Protection of Children</b>						
State General Funds	\$783,235		\$783,235	783,235	\$415,776	1,199,011
Federal Funds	8,600		8,600	2,194	331,753	333,947
Other Funds	25		25	25	6,406	6,431
<b>Total Funds</b>	<b>\$791,860</b>	<b>\$0</b>	<b>\$791,860</b>	<b>\$785,454</b>	<b>\$753,935</b>	<b>\$1,539,389</b>
<b>Commission on Equal Opportunity</b>						
State General Funds	\$714,349		\$714,349	\$714,349	(\$1,859)	\$712,490
Federal Funds	\$387,217		387,217	387,217	388,206	775,423
<b>Total Funds</b>	<b>\$1,101,566</b>	<b>\$0</b>	<b>\$1,101,566</b>	<b>\$1,101,566</b>	<b>\$386,347</b>	<b>\$1,487,913</b>
<b>Georgia Council for the Arts</b>						
State General Funds	\$4,188,948		\$4,188,948	\$4,188,948	\$259,957	\$4,448,905
Federal Funds	650,528		650,528	650,528	8,872	659,400
Other Funds	10,000		10,000	10,000		10,000
<b>Total Funds</b>	<b>\$4,849,476</b>	<b>\$0</b>	<b>\$4,849,476</b>	<b>\$4,849,476</b>	<b>\$268,829</b>	<b>\$5,118,305</b>

# Office of the Governor

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Georgia Emergency Management Agency</b>						
State General Funds	\$2,500,145		\$2,500,145	\$2,500,145	(\$94,097)	\$2,406,048
Federal Funds	5,490,056		5,490,056	5,490,056	24,213,126	29,703,182
Other Funds	807,856		807,856	807,856		807,856
<b>Total Funds</b>	<b>\$8,798,057</b>	<b>\$0</b>	<b>\$8,798,057</b>	<b>\$8,798,057</b>	<b>\$24,119,029</b>	<b>\$32,917,086</b>
<b>Georgia Professional Standards Commission</b>						
State General Funds	\$7,142,891		\$7,142,891	\$7,142,891	(\$19,150)	\$7,123,741
Federal Funds	411,930		411,930	412,430		412,430
Other Funds	500		500			0
<b>Total Funds</b>	<b>\$7,555,321</b>	<b>\$0</b>	<b>\$7,555,321</b>	<b>\$7,555,321</b>	<b>(\$19,150)</b>	<b>\$7,536,171</b>
<b>Governor's Office for Children and Families</b>						
State General Funds			\$0		\$9,488,781	\$9,488,781
<b>Total Funds</b>	<b>\$15,110,642</b>	<b>\$0</b>	<b>\$15,110,642</b>	<b>\$15,110,642</b>	<b>\$9,450,481</b>	<b>\$24,561,123</b>
<b>Office of Consumer Affairs</b>						
State General Funds	\$8,146,604		\$8,146,604	\$8,146,604	\$434,613	\$8,581,217
Other Funds	567,689		567,689	567,689	1,005,214	1,572,903
<b>Total Funds</b>	<b>\$8,714,293</b>	<b>\$0</b>	<b>\$8,714,293</b>	<b>\$8,714,293</b>	<b>\$1,439,827</b>	<b>\$10,154,120</b>
<b>Office of Homeland Security</b>						
State General Funds	\$534,850		\$534,850	\$534,850	(\$6,918)	\$527,932
<b>Total Funds</b>	<b>\$534,850</b>	<b>\$0</b>	<b>\$534,850</b>	<b>\$534,850</b>	<b>(\$6,918)</b>	<b>\$527,932</b>
<b>Office of the State Inspector General</b>						
State General Funds	\$833,534		\$833,534	\$833,534	(\$4,455)	\$829,079
<b>Total Funds</b>	<b>\$833,534</b>	<b>\$0</b>	<b>\$833,534</b>	<b>\$833,534</b>	<b>(\$4,455)</b>	<b>\$829,079</b>
<b>Office of Student Achievement</b>						
State General Funds	\$1,274,188		\$1,274,188	\$1,274,188	\$268	\$1,274,456
<b>Total Funds</b>	<b>\$1,274,188</b>	<b>\$0</b>	<b>\$1,274,188</b>	<b>\$1,274,188</b>	<b>\$268</b>	<b>\$1,274,456</b>

# Department of Human Resources

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Administration**

1. Transfer funds from the Adult Addictive Diseases Services program to align the budget with projected expenditures.	\$1,938,303
2. Transfer funds to the Child Welfare Services program to align the budget with projected expenditures.	(5,000,000)
3. Transfer funds to the Child and Adolescent Mental Health Services program to align the budget with projected expenditures.	(109,145)
4. Transfer funds to the Inspections and Environmental Hazard Control program for Environmental Health Director positions in the program where activities occur.	(1,240,352)
5. Transfer funds to the Infectious Disease Control program to align the budget with the program where laboratory activities occur.	(787,183)
6. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(245,850)
7. Reduce one-time funds received in the Child and Adolescent Development Disabilities program for the Matthew Reardon Center.	(200,000)
8. Transfer Temporary Assistance for Needy Families (TANF) funds (\$2,000,000) to the Support for Needy Families - Family Assistance program to align the budget with projected expenditures.	Yes
9. Reduce TANF funds (\$1,568,311) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	<u>(\$5,644,227)</u>

#### **Adolescent and Adult Health Promotion**

1. Transfer funds from the Infant and Child Health Promotion program to accurately reflect salary and health benefit increases from FY 2008.	\$165,188
2. Transfer local grant-in-aid funds to the Inspections and Environmental Hazard Control program to reflect expenses.	(1,000,000)
3. Transfer funds to the Infectious Disease Control program to align the budget to the program where laboratory activities occur (Total Funds: \$668,523).	(523,126)
4. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(74,679)
5. Reduce funds for the Diabetes Care Coalition.	(150,000)
6. Increase TANF funds (\$4,603,103) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	<u>(\$1,582,617)</u>

#### **Adoption Services**

1. Transfer funds from the Out-of-Home Care program to align the budget with projected expenditures.	\$2,623,790
2. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(6,640)
Total Change	<u>\$2,617,150</u>

#### **Adult Addictive Disease Services**

1. Transfer funds to the Departmental Administration program to align the budget with projected expenditures.	(\$1,938,303)
2. Transfer funds to the Direct Care Support Services program to align the budget with projected expenditures.	(146,613)
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(149,386)
4. Increase TANF funds (\$1,457,257) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	<u>(\$2,234,302)</u>

# Department of Human Resources

## Adult Developmental Disabilities Services

1. Transfer funds to the Adult Forensic Services program to align the budget with projected expenditures.	(\$3,405,931)
2. Transfer funds to the Adult Mental Health Services program to align the budget with projected expenditures.	(23,613,653)
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(190,689)
4. Reduce TANF funds (\$22,605,162) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	(\$27,210,273)

## Adult Essential Health Treatment Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(9,945)
Total Change	(\$9,945)

## Adult Forensic Services

1. Transfer funds from the Adult Developmental Disabilities Services program to align the budget with projected expenditures.	\$3,405,931
2. Increase funds to improve hospital operations and quality of care.	2,100,000
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	178,525
Total Change	\$5,684,456

## Adult Mental Health Services

1. Transfer funds from the Adult Developmental Disabilities Services program to align the budget with projected expenditures.	\$23,613,653
2. Transfer funds from the Child and Adolescent Mental Health Services program to align the budget with projected expenditures.	12,130,955
3. Increase funds to improve hospital operations and quality of care.	5,900,000
4. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(365,284)
5. Reduce TANF funds (\$2,380,535) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	\$41,279,324

## Adult Nursing Home Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	\$139,502
Total Change	\$139,502

## After School Care

1. Expand the provision of after school care services and draw down TANF MOE funds.	Yes
Total Change	\$0

## Child and Adolescent Addictive Diseases Services

1. Transfer funds to Direct Care Support Services program to reflect a decrease in service utilization.	(\$1,868,277)
2. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(45,193)
Total Change	(\$1,913,470)

## Child and Adolescent Developmental Disabilities

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$38,737)
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# Department of Human Resources

2. Reduce one-time funds for the Matthew Reardon Center and reflect reduction in the Departmental Administration program.	Yes
3. Reduce TANF funds (\$487,988) based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	(\$38,737)

## Child and Adolescent Forensic Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$6,456)
Total Change	(\$6,456)

## Child and Adolescent Mental Health Services

1. Transfer funds from the Departmental Administration program for mental health support staff related to the unbundling of the Level of Care (LOC) services.	\$109,145
2. Transfer funds from the Child Welfare Services program for mental health support staff related to the unbundling of LOC services.	412,329
3. Transfer funds to the Adult Mental Health Services program to align the budget with projected expenditures.	(12,130,955)
4. Transfer funds to the Direct Care Support Services program to align the budget with projected expenditures.	(766,723)
5. Reduce funds to reflect a projected decrease in service utilization.	(8,000,000)
6. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(124,819)
Total Change	(\$20,501,023)

## Child Care Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	\$32,446
2. Reduce TANF funds (\$29,700,001) to reflect FY 2008 transfers being prepaid using FY 2007 funds.	Yes
Total Change	\$32,446

## Child Support Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	\$143,928
2. Increase TANF (\$2,000,000) funds based on the Department's FY 2008 TANF spending plan.	Yes
Total Change	\$143,928

## Child Welfare Services

1. Increase funds for the projected deficit.	\$14,083,875
2. Transfer funds from the Out-of-Home Care program to align the budget with projected expenditures.	13,000,000
3. Transfer funds from the Departmental Administration program to align the budget with projected expenditures.	5,000,000
4. Transfer funds from the Support for Needy Families-Work Assistance program to align the budget with projected expenditures.	6,380,234
5. Transfer funds from the Support for Needy Families-Family Assistance program to align the budget with projected expenditures.	8,935,293
6. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	775,834
7. Transfer funds to the Child and Adolescent Mental Health program to align the budget with projected expenditures.	(412,329)
8. Transfer funds to the Out-of-Home Care program to reflect the initial and annual clothing allowance budget in the correct program.	(1,486,400)
9. Increase funds (\$34,227,312) to reflect anticipated receipt of federal funds.	Yes

# Department of Human Resources

10. Provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.	Yes
Total Change	\$46,276,507

## Direct Care and Support Services

1. Transfer funds from the Child and Adolescent Mental Health Services program to align the budget with projected expenditures.	\$766,723
2. Transfer funds from the Adult Addictive Diseases Services program to align the budget with projected expenditures.	146,613
3. Transfer funds from the Child and Adolescent Addictive Diseases Services program to align the budget with projected expenditures.	1,868,277
4. Increase funds to improve hospital operations and quality of care.	7,200,000
5. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(106,697)
Total Change	\$9,874,916

## Elder Abuse Investigations and Prevention

1. Increase funds to replace Targeted Case Management funds for the provision of Adult Protective Services.	\$3,400,000
2. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	16,501
3. Reduce Medicaid funds (\$1,800,000) to reflect the loss of federal funds from revisions of the administrative rules.	Yes
Total Change	\$3,416,501

## Elder Community Living Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$2,001)
Total Change	(\$2,001)

## Elder Support Services

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$163)
Total Change	(\$163)

## Eligibility Determination

1. Transfer funds from the Support for Needy Families-Work Assistance program to align the budget with projected expenditures.	\$11,924,766
2. Transfer funds from the Out-of-Home Care program to align the budget with projected expenditures.	3,978,140
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	55,610
Total Change	\$15,958,516

## Emergency Preparedness/Trauma System Improvement

1. Increase funds for Georgia's Trauma Network Commission (GTNC) to reimburse trauma expenses for physicians, emergency medical services providers, and hospitals to improve the trauma network.	\$53,402,769
2. Provide additional funds for trauma and authorize the purchase of capital equipment at the discretion of the GTNC.	5,500,000
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(5,445)
Total Change	\$58,897,324

# Department of Human Resources

## Epidemiology

1. Transfer funds to the Infant and Child Essential Health Treatment Services program for a sickle cell bus.	(\$300,000)
2. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(21,192)
Total Change	(\$321,192)

## Facility and Provider Regulation

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	\$23,895
Total Change	\$23,895

## Federal Unobligated Balances

1. Transfer TANF funds (\$65,652,812) to the Out-of-Home Care program to cover the projected shortfall, and reflect unobligated balance usage in the Support for Needy Families - Basic Assistance Program.	Yes
2. Increase TANF funds (\$114,247,340) to reflect the federal unobligated balance on the ACF-196 submission form as of September 30, 2007.	Yes
Total Change	\$0

## Food Stamp Eligibility and Benefits

1. Transfer funds from the Support for Needy Families-Family Assistance program to align the budget with projected expenditures.	\$2,564,707
2. Transfer funds from the Support for Needy Families-Basic Assistance program to align the budget with projected expenditures.	8,715,527
3. Transfer funds from the Out-of-Home Care program to align the budget with projected expenditures.	2,118,076
4. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	88,045
Total Change	\$13,486,355

## Immunization

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$27,119)
Total Change	(\$27,119)

## Infant and Child Essential Health Treatment Services

1. Transfer funds from the Epidemiology program for a sickle cell bus.	\$300,000
2. Transfer local grant-in-aid funds to the Inspections and Environmental Hazard Control program to reflect projected expenses.	(1,000,000)
3. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(60,086)
Total Change	(\$760,086)

## Infant and Child Health Promotion

1. Increase funds to reflect fees collected by the newborn screening program.	\$5,600,000
2. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	112,368
3. Transfer funds to the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008.	(165,188)
Total Change	\$5,547,180

# Department of Human Resources

## Infectious Disease Control

1. Transfer funds from the Departmental Administration program to align the budget with the program where laboratory activities occur.	\$787,183
2. Transfer funds from the Adolescent and Adult Health Promotion program to align the budget with the program where laboratory activities occur (Total Funds: \$668,523).	523,126
3. Transfer local grant-in-aid funds to the Inspections and Environmental Hazard Control program to reflect expenses.	(500,000)
4. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(114,203)
Total Change	\$696,106

## Inspections and Environmental Hazard Control

1. Transfer funds from the Departmental Administration program for Environmental Health Director positions in the program where activities occur.	\$1,240,352
2. Transfer local grant-in-aid funds from the Adolescent and Adult Health Promotion program to reflect projected expenses.	1,000,000
3. Transfer local grant-in-aid funds from the Infant and Child Essential Health Treatment Services program to reflect projected expenses.	1,000,000
4. Transfer local grant-in-aid funds from the Infectious Disease Control program to reflect projected expenses.	500,000
5. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(14,750)
Total Change	\$3,725,602

## Out of Home Care

1. Transfer funds from the Child Welfare Services program to properly reflect the initial and annual clothing allowance budget in the correct program.	\$1,486,400
2. Transfer funds from the Support for Needy Families - Basic Assistance program to align the budget with projected expenditures.	1,500,000
3. Transfer funds to the Child Welfare Services program to align the budget with projected expenditures.	(13,000,000)
4. Transfer funds to the Eligibility Determination program to align the budget with projected expenditures.	(3,978,140)
5. Transfer funds to the Food Stamp Eligibility and Benefits program to align the budget with projected expenditures.	(2,118,076)
6. Transfer funds to the Adoption Services program to align the budget with projected expenditures.	(2,623,790)
7. Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to cover a projected shortfall.	Yes
Total Change	(\$18,733,606)

## Substance Abuse Prevention

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$13,244)
Total Change	(\$13,244)

## Support for Needy Families - Basic Assistance

1. Transfer funds to the Out-of-Home Care program to align the budget with projected expenditures.	(\$1,500,000)
2. Transfer funds to the Food Stamp Eligibility and Benefits program to align the budget with projected expenditures.	(8,715,527)
3. Reduce TANF funds (\$12,000,000) due to a reduction in caseloads.	Yes
4. Replace TANF funds (\$31,388,953) with TANF Unobligated Balances to be spent on cash assistance in accordance with federal guidelines.	Yes
Total Change	(\$10,215,527)

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# Department of Human Resources

## Support for Needy Families - Family Assistance

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	78,413
2. Transfer funds to the Child Welfare Services program to align the budget with projected expenditures.	(\$8,935,293)
3. Transfer funds to the Food Stamp Eligibility and Benefits program to align the budget with projected expenditures.	(2,564,707)
4. Reduce funds from the base budget to reflect the relocations of Department of Family and Child Services offices.	(721,000)
5. Transfer TANF funds (\$2,000,000) from the Departmental Administration program to align the budget with projected expenditures.	Yes
Total Change	<hr/> (\$12,142,587)

## Special Project - Support for Needy Families - Family Assistance

1. Utilize funds for increased rent associated with the relocations of Department of Family and Children Services offices in the following counties: Oconee County, Walton County, Carroll County, Liberty County, and Banks County.	\$721,000
Total Change	<hr/> \$721,000

## Support for Needy Families - Work Assistance

1. Transfer funds to the Child Welfare Services program to align the budget with projected expenditures.	(\$6,380,234)
2. Transfer funds to the Eligibility Determination program to align the budget with projected expenditures.	(11,924,766)
Total Change	<hr/> (\$18,305,000)

## Vital Records

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$21,189)
Total Change	<hr/> (\$21,189)

## *Agencies Attached for Administrative Purposes:*

### Child Fatality Review Panel

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$302)
Total Change	<hr/> (\$302)

### Children's Trust Fund Commission

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$349)
Total Change	<hr/> (\$349)

### Council on Aging

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$181)
Total Change	<hr/> (\$181)

### Council on Developmental Disabilities

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$280)
Total Change	<hr/> (\$280)

# Department of Human Resources

## Family Connection

1. Transfer funds for one-time performance-based salary adjustments funded in FY 2008 to be paid to employees who meet the requirements of the agency-wide approved plan.	(\$188)
Total Change	(\$188)

## Sexual Offender Review Board

1. Protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of reoffending.	Yes
Total Change	\$0

Total State General Fund Changes	\$88,836,644
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## BRAIN AND SPINAL INJURY TRUST FUND

### Brain and Spinal Injury Trust Fund

1. Reduce funds to reflect anticipated collections.	(\$1,094,201)
Total Change	(\$1,094,201)

Total Brain and Spinal Injury Trust Fund Changes	(\$1,094,201)
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$22,506,313
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,676,964), for special adjustments to selected job classes (\$4,059,988), and for structure adjustments to the statewide salary plan (\$330,856).	17,067,808
3. Provide funding for special salary adjustments for Mental Health (\$731,691) and Public Health (\$741,235) Nurses paid less than 75% of market salary.	(1,472,926)
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(5,025,646)
5. Reflect an adjustment in Workers' Compensation premium rate structure.	(155,014)
6. Increase the Georgia Building Authority (GBA) real estate rental rate for office space.	0
Total Change	\$32,920,535

#### *Program Budget Changes:*

#### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,046,266
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,151,972) and for structure adjustments to the statewide salary plan (\$128,623).	1,280,595
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(456,697)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(80,598)
5. Transfer state funds to the Child Welfare Services program (\$5,000,000) and Eligibility Determination program (\$1,805,032) to align the budget and expenditures.	(6,805,032)
6. Transfer state funds from the Adult Addictive Disease Services program to the Administration program to align budget and expenditures.	1,938,303
7. Transfer state funds from the Administration program to the Inspections and Environmental Hazard Control program to fund environmental health director positions in the program where activities occur.	(1,240,352)
8. Provide funds for increased regional transportation services for the 6 perinatal centers.	500,000

# Department of Human Resources

9. Transfer state funds from Department of Family and Children Services Administration sub-program to the Child and Adolescent Mental Health Services program to align the budget and expenditures.	(109,145)
10. Transfer funds for the Information Technology function to properly reflect where activities occur from the Administration program to the following programs: Adolescent and Adult Health Promotion (\$72,365), Adult Addictive Disease Services (\$181,662), Adult Developmental Disabilities Services (\$224,981), Adult Forensic Services (\$144,713), Adult Mental Health Services (\$342,849), Child and Adolescent Addictive Disease Services (\$40,920) Child and Adolescent Developmental Disabilities Services (\$66,251), Child and Adolescent Forensic Services (\$11,444), Child and Adolescent Mental Health Services (\$300,712), Child Support Services (\$3,184,106), Direct Care Support Services (\$256,927), Elder Abuse Investigations and Prevention (\$79,873), Elder Community Living Services (\$7,097), Elder Support Services (\$2,158), Eligibility Determination (\$13,574,742), Epidemiology (\$6,745), Facility and Provider Regulation (\$61,054), Infant and Child Health Promotion (\$25,687), Infectious Disease Control (\$111,054), Inspections and Environmental Hazard Control (\$35,043), and Vital Records (\$748,241) (Total Funds: \$60,496,930).	(19,478,624)
11. Transfer state funds for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Foster Care Title IV-E funds (\$25,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer Medical Assistance Program funds (\$52,945) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer federal funds not itemized (\$245,288) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur. Transfer other funds (\$70,000) for the Office of Regulatory Services function from the Administration program to the Facility and Provider Regulation program to properly reflect where activities occur (Total Funds: \$1,140,675).	(747,442)
12. Reduce Administration program to adhere to the 2% reduction mandate.	(1,787,469)
13. Transfer state funds from the Administration program to the Infectious Disease Control program to fund laboratory administrative positions in the program where activities occur.	(787,183)
14. Reduce training programs not required by regulation or law by utilizing teleconference or Web cast.	(10,000)
15. Transfer TANF funds (\$2,000,000) from the Administration program to the Support for Needy Families Family Assistance program to align the budget and expenditures (Total Funds: \$2,000,000).	Yes
16. Remove external Maintenance of Effort (MOE) calculations (\$18,000,000) to properly reflect the cash flow to operate the program.	Yes
17. Reduce TANF funds (\$4,391,866) and use savings to fund the shortfall in Child Care Services.	Yes
18. Increase funds to reflect projected receipt of federal funds (\$12,250,971) and other funds (\$22,552,820).	Yes
Total Change	(\$25,737,378)

## Adolescent and Adult Health Promotion

**Purpose:** Provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

1. Annualize the cost of the FY 2008 salary adjustment.	\$599,107
2. Provide a general salary increase of 2.5% effective January 1, 2009 (\$337,275) and for structure adjustments to the statewide salary plan (\$51,963).	389,238
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(133,712)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(9,641)
5. Transfer state funds from the Infant and Child Health Promotion program to accurately reflect salary and health benefit increases from FY 2008.	165,188
6. Increase funds for the Helen Keller National Center - Southeastern Region.	229,513
7. Transfer funds for the Information Technology function from the Administration program to the Adolescent and Adult Health Promotion program to properly reflect where activities occur (Total Funds: \$275,948).	72,365
8. Realign local grant-in-aid funding to reflect expenses by transferring state funds to the Inspections and Environmental Hazard Control program.	(1,000,000)
9. Transfer funds to the Infectious Disease Control program to more accurately reflect laboratory activities (Total Funds: \$668,523).	(523,126)
10. Reduce funds to reflect improved contracts management.	(150,000)

# Department of Human Resources

11. Through the Live Healthy Georgia Program: Promote tobacco prevention and other healthy lifestyle choices at middle school and high school campuses during extra-curricular activities.	Yes
12. Increase funds to reflect projected receipt of federal funds (\$2,650,920) and other funds (\$1,506,080) (Total Funds: \$4,157,000).	Yes
Total Change	(\$361,068)

## Adoption Services

*Purpose: Support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$41,444
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	23,332
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(9,250)
4. Provide funding for the increase in adoption assistance caseload and provide a one-time post adoption payment to children who have been adopted but do not receive on-going adoption assistance.	2,373,790
5. Increase funds to reflect projected receipt of federal funds (\$1,889,443).	Yes
Total Change	\$2,429,316

## Adult Addictive Disease Services

*Purpose: Provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.*

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$933,643
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	525,607
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(208,376)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	181,662
5. Transfer state funds to the Administration program (\$1,938,303) and the Direct Care Support Services program (\$146,613) to align budget and expenditures.	(2,084,916)
6. Provide funds to the Highlands West (\$250,000) and Atlanta (\$100,000) locations of Hope House, Inc. for the expansion of its substance abuse and outpatient behavioral health services for the community.	350,000
7. Increase funds for Bridges of Hope.	12,000
8. Increase funds to reflect projected receipt of federal funds (\$8,282,613).	Yes
Total Change	(\$290,380)

## Adult Developmental Disabilities Services

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

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$2,677,909
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,507,563
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(597,671)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(44,826)
5. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list (Total Funds: \$19,333,673).	7,733,469
6. Provide 6 months funding for 500 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$12,965,550).	5,186,220
7. Provide 6 months funding for a 3% rate increase for Developmental Disabilities provider rates for waiver services.	716,892
8. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	224,981
9. Increase funds to expand services for the Oral Health Resources for Special Needs Populations, Inc. to provide preventative oral healthcare for those with developmental disabilities.	50,000
10. Transfer state funds from the Adult Developmental Disabilities Services program to Adult Forensic Services program (\$3,405,931) and the Adult Mental Health Services program (\$23,613,653) to align budget and expenditures.	(27,019,584)
11. Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(1,395,994)
12. Eliminate one-time funds for Georgia Options, Inc.	(75,000)

# Department of Human Resources

13. Decrease funds to reflect projected receipt of federal funds (\$35,906,548) and increase funds to reflect the projected receipt of other funds (\$13,561,524) (Total Funds: \$22,345,024).	Yes
Total Change	(\$11,036,041)

## Adult Essential Health Treatment Services

**Purpose:** Provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

1. Annualize the cost of the FY 2008 salary adjustment.	\$68,342
2. Provide a general salary increase of 2.5% effective January 1, 2009.	38,474
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(15,253)
4. Increase funds for the start-up of the Georgia Commission to Save the Cure.	240,000
5. Reduce state funds to reflect improved contract management.	(115,000)
6. Decrease funds to reflect projected receipt of federal funds (\$75,339) and other funds (\$2,021,433) (Total Funds: \$2,096,772).	Yes
Total Change	\$216,563

## Adult Forensic Services

**Purpose:** Provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$1,159,078
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	652,518
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(258,690)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	144,713
5. Provide funds for five Forensic Diversion Coordinators to assist in diverting non-violent mentally ill consumers from state hospital custody.	225,000
6. Transfer state funds from the Adult Developmental Disabilities program to align budget and expenditures.	3,405,931
7. Provide funds to improve hospital operations and quality of care.	2,500,000
8. Increase funds to reflect projected receipt of other funds (\$275,081).	Yes
Total Change	\$7,828,550

## Adult Mental Health Services

**Purpose:** Provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$3,521,867
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,982,680) and for structure adjustments to the statewide salary plan (\$107,233).	2,089,913
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(786,030)
4. Transfer funds from the Adult Developmental Disabilities program (\$23,613,653) and the Child and Adolescent Mental Health program (\$12,130,955) to align budget and expenditures.	35,744,608
5. Transfer state funds from the Administration program for the Information Technology function to properly reflect where activities occur.	342,849
6. Provide funds to improve hospital operations and quality of care.	8,151,316
7. Provide funding for crisis services in the community for the mental health and addictive disease consumers:	11,100,000
a. Mobile Crisis services (\$2,800,000)	
b. 3 Assertive Community Treatment teams (\$2,600,000)	
c. 3 Crisis Stabilization Programs (\$5,700,000)	
8. Reduce mental health training contract.	(337,835)
9. Increase funds to reflect projected receipt of federal funds (\$1,186,617) and other funds (\$1,899,525) (Total Funds: \$3,086,142).	Yes
Total Change	\$59,826,688

# Department of Human Resources

## Adult Nursing Home Services

**Purpose:** Provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

1. Increase funds to reflect projected receipt of other funds (\$7,465,530).	Yes
Total Change	\$0

## After School Care

**Purpose:** Expand the provision of after school care services and draw down TANF maintenance of effort funds.

1. Remove external Maintenance of Effort (MOE) calculations from the appropriated budget to properly reflect the cash flow to operate the program.	Yes
Total Change	\$0

## Child and Adolescent Addictive Disease Services

**Purpose:** Provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$286,534
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	161,308
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(63,951)
4. Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Addictive Diseases Services program to properly reflect where activities occur.	40,920
5. Transfer funds from the Child and Adolescent Addictive Disease Services program to the Direct Care Support Services program to align budget and expenditures.	(1,868,277)
6. Provide community-based pharmacy and lab services for Adult and Child & Adolescent Mental Health and Addictive Diseases.	Yes
7. Increase funds to reflect projected receipt of federal funds (\$3,729,120).	Yes
Total Change	(\$1,443,466)

## Child and Adolescent Developmental Disabilities Services

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

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$247,565
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	139,370
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(55,253)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(11,206)
5. Transfer state funds for the Information Technology function from the Administration program to the Child and Adolescent Developmental Disabilities Services program to properly reflect where activities occur.	66,251
6. Provide 6 months funding for 500 waiver slots for consumers on the Mental Retardation/Developmental Disabilities waiting list (Total Funds: \$2,655,595).	1,062,238
7. Provide 6 months funding for a 3% rate increase for Developmental Disabilities provider rates for waiver services.	146,832
8. Annualize the cost of 1,500 waiver slots on the Mental Retardation/Developmental Disabilities Waiver Program waiting list (Total Funds: \$3,548,873).	1,419,549
9. Provide funds for the Matthew Reardon Center for growth of the program.	200,000
10. Provide funds for the Marcus Institute.	500,000
11. Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(285,925)
12. Eliminate one-time adjustment for the Matthew Reardon Center.	(200,000)
13. Decrease funds to reflect projected receipt of federal funds (\$6,174,357) and increase funds to reflect projected receipt of other funds (\$5,843,482).	Yes
Total Change	\$3,229,421

# Department of Human Resources

## Child and Adolescent Forensic Services

**Purpose:** Provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$40,298
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	22,687
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(8,994)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	11,444
Total Change	\$65,435

## Child and Adolescent Mental Health Services

**Purpose:** Provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$805,761
2. Provide for a general salary increase of 2.5 % effective January 1, 2009.	453,614
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(179,835)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	300,712
5. Transfer state funds for mental health support staff related to the unbundling of Level of Care from the Administration program (\$109,145) and Child Welfare Services (\$412,329) program.	521,474
6. Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(344,275)
7. Reduce statewide core community services for providers who do not provide pharmacy and lab services.	0
8. Transfer state funds to the Adult Mental Health Services program (\$12,130,955) and the Direct Care Support Services program (\$766,723) to align budget and expenditures.	(12,897,678)
9. Reduce state funds in the Child and Adolescent Mental Health Services program to reflect projected decrease in service utilization.	(3,000,000)
10. Increase funds to reflect projected receipt of federal funds (\$1,217,190) and other funds (\$2,217,940) (Total Funds: \$3,435,130).	Yes
Total Change	(\$14,340,227)

## Child Care Services

**Purpose:** Permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

1. Annualize the cost of the FY 2008 salary adjustment.	\$133,802
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	75,325
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(29,863)
4. Eliminate the TANF transfer to Child Care Services (\$29,700,000).	Yes
5. Increase federal funds (\$20,280,143) for childcare slots.	Yes
6. Decrease TANF funds (\$1) to reflect projected receipt of federal funds.	Yes
Total Change	\$179,264

## Child Support Services

**Purpose:** Encourage and enforce the parental responsibility of paying financial support.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$406,416
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	228,796
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(90,706)
4. Transfer funds for the Information Technology function from the Administration program to properly reflect where activities occur (Total Funds: \$14,871,580).	3,184,106
5. Reflect savings from office consolidations (Total Funds: \$1,274,629).	(433,373)
6. Increase funds to reflect projected receipt of other funds (\$395,760).	Yes
Total Change	\$3,295,239

# Department of Human Resources

## Child Welfare Services

**Purpose:** Investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,056,753
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$594,912), for employees in specified critical jobs (\$2,169,459), and for structure adjustments to the statewide salary plan (\$43,037).	2,807,408
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(235,852)
4. Transfer state funds from the Support for Needy Families - Work Assistance (\$6,380,234) and Support for Needy Families - Family Assistance (\$8,935,293) programs to align the budget and expenditures.	15,315,527
5. Transfer state funds from the Administration program to align the budget and expenditures.	5,000,000
6. Provide state funds to ensure appropriate protection and care is provided for child victims of neglect and abuse.	21,883,875
7. Increase funds for the Regional Assessment Center for victims of child prostitution and trafficking.	560,000
8. Transfer state funds to the Out of Home Care program to properly reflect the initial and annual clothing allowance budget in the correct program.	(1,486,400)
9. Transfer state funds for mental health support staff related to the unbundling of LOC to the Child and Adolescent Mental Health Services program.	(412,329)
10. Delete one-time funds for Clayton County Rainbow House.	(25,000)
11. Reflect anticipated earning of Title IV-E Foster Care funding (\$14,000,000) and Title IV-E Adoption funding (\$1,203,019), classified as federal funds not itemized.	Yes
12. Increase funds to reflect projected receipt of federal funds (\$20,873,333) and other funds (\$11,331,449) (Total Funds: \$32,718,782).	Yes
Total Change	\$44,463,982

## Direct Care Support Services

**Purpose:** Provide facility support services and direct patient support therapies.

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,069,599
2. Provide for a general salary increase of 2.5 % effective January 1, 2009 (\$1,165,106) and for employees in specified critical jobs (\$308,959).	1,474,065
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(461,905)
4. Transfer state funds from the Child and Adolescent Mental Health Services program (\$766,723), the Adult Addictive Disease Services program (\$146,613) and the Child and Adolescent Addictive Disease Services program (\$1,868,277) to align budget and expenditures.	2,781,613
5. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	256,927
6. Provide funds to improve hospital operations and quality of care.	9,947,368
7. Provide funding for a special salary adjustment for Mental Health nurses paid less than 75% of market salary.	731,691
8. Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(234,040)
9. Reflect reduction of one-time adjustments for Hospital Repairs.	(1,970,000)
10. Decrease funds to reflect projected receipt of federal funds (\$6) and increase funds to reflect projected receipt of other funds (\$12,233,932) (Total Funds: \$12,233,926).	Yes
Total Change	\$14,595,318

## Elder Abuse Investigations and Prevention

**Purpose:** Prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$162,216
2. Provide for a general salary increase of 2.5 % effective January 1, 2009.	91,322
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(36,205)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	79,873

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5. Provide state funds to ensure continued protection and care is provided for elderly victims of neglect and abuse.	4,100,000
6. Reduce duplicate Senior Adult Victims' Advocate services.	(10,000)
7. Reduce training programs not required by regulation or law by utilizing teleconference or Web cast.	(10,000)
8. Reflect loss of Medical Assistance Program funds (\$3,500,000) due to revisions of the federal administrative rules.	Yes
9. Decrease funds to reflect projected receipt of federal funds (\$475,864) and increase funds to reflect projected receipt of other funds (\$632,803) (Total Funds: \$156,939).	Yes
Total Change	\$4,377,206

## Elder Community Living Services

**Purpose:** Provide Georgians who need nursing home level of care the option of remaining in their own communities.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$12,488
2. Provide for a general salary increase of 2.5 % effective January 1, 2009.	7,031
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,787)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur (Total Funds: \$90,637).	7,097
5. Provide funds for a 3% increase for Community Care Service Program providers for client benefits.	1,350,227
6. Provide required state match dollars to support the Money Follows the Person grant to transition a greater number of clients from an institution to the community (Total Funds: \$571,565).	488,517
7. Decrease state funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(1,186,380)
8. Reduce training programs not required by regulation or law by utilizing teleconference or Web cast.	(10,000)
9. Reduce elder retirement communities' contract.	(40,000)
10. Decrease funding for Area Agency on Aging administration.	(116,000)
11. Decrease state funding for caregiver training and educational materials.	(36,000)
12. Decrease support for Georgia Health Decisions Critical Decisions Guides.	(100,000)
13. Decrease funds to reflect projected receipt of federal funds (\$13,645,661) and increase funds to reflect projected receipt of other funds (\$13,887,001) (Total Funds: \$241,340).	Yes
Total Change	\$374,193

## Elder Support Services

**Purpose:** Assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$1,017
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	573
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(227)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	2,158
5. Provide funds to offset decreased federal funding for Georgia's Nutrition Services Incentive Program.	1,045,000
6. Reduce training programs not required by regulation or law by utilizing teleconference or Web cast.	(20,000)
Total Change	\$1,028,521

## Eligibility Determination

**Purpose:** Promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

1. Annualize the cost of the FY 2008 salary adjustment.	\$227,013
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	127,799
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(50,666)
4. Transfer funds for the Information Technology function from the Administration program to properly reflect where activities occur (Total Funds: \$42,684,302).	13,574,742
5. Transfer state funds from the Support for Needy Families - Work Assistance program to align the budget and expenditures.	11,924,766

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6. Transfer state funds from the Administration program to align the budget and expenditures.	1,805,032
7. Transfer state funds from the Support for Needy Families - Family Assistance program to align the budget and expenditures.	2,319,832
8. Decrease funds to reflect projected receipt of federal funds (\$50,352,508) and increase funds to reflect projected receipt of other funds (\$46,599,559).	Yes
Total Change	\$29,928,518

## Emergency Preparedness/Trauma System Improvement

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$40,561
2. Provide a general salary increase of 2.5% effective January 1, 2009.	22,835
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(9,053)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(437)
5. Reduce one-time funds for the purchase of antiviral for pandemic flu.	(7,000,000)
6. Increase funds to reflect projected receipt of federal funds (\$461,816) and decrease funds to reflect projected receipt of other funds (\$1) (Total Funds: \$461,815).	Yes
Total Change	(\$6,946,094)

## Energy Assistance

*Purpose: Assist low-income households in meeting their immediate home energy needs.*

1. No change.	\$0
Total Change	\$0

## Epidemiology

*Purpose: Monitor, investigate, and respond to disease, injury, and other events of public health concern.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$102,491
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	57,698
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(22,875)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(242)
5. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur (Total Funds: \$13,490).	6,745
6. Reduce funds to reflect improved contracts management.	(263,500)
7. Provide funds to upgrade the State Electronic Notifiable Disease Surveillance System (SENDSS).	Yes
8. Increase funds to reflect projected receipt of federal funds (\$1,186,330) and other funds (\$147,458) (Total Funds: \$1,333,788).	Yes
Total Change	(\$119,683)

## Facility and Provider Regulation

*Purpose: Inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.*

1. Annualize the cost of the fiscal year 2008 salary adjustment.	\$97,355
2. Provide a general salary increase of 2.5% effective January 1, 2009.	54,807
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(21,728)
4. Transfer funds for the Information Technology function from the Administration program to properly reflect where activities occur (Total Funds: \$168,929).	61,054
5. Transfer funds for the Office of Regulatory Services function from the Administration program to properly reflect where activities occur (Total Funds: \$1,140,675).	747,442
6. Eliminate routine x-ray surveys, and implement a survey schedule for only initial inspections and complaint investigations.	(174,853)
Total Change	\$764,077

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## Family Violence Services

*Purpose: Provide safe shelter and related services for victims of family violence.*

1. Increase funds for approved family violence shelters.	\$815,000
2. Increase funds for rape crisis centers.	635,000
Total Change	<hr/> \$1,450,000

## Federal and Unobligated Balances

*Purpose: Reflect balances of federal funds from prior years. No services are provided.*

1. Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program to the Out of Home Care program to align budget and expenditures (Total Funds: \$65,652,812).	Yes
2. Increase funds to reflect the federal unobligated balance on the ACF-196 submission form as of September 30, 2007 (Total Funds: \$114,247,340).	Yes
3. Reduce funds to reflect Unobligated Balance Usage in HB 989 (FY 08 Session) (Total Funds: \$65,652,812).	Yes
Total Change	<hr/> \$0

## Food Stamp Eligibility & Benefits

*Purpose: Promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$362,992
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	204,350
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(81,014)
4. Transfer state funds from the Support for Needy Families - Family Assistance (\$4,840,719) and Support for Needy Families - Basic Assistance (\$8,715,527) programs to align the budget and expenditures.	13,556,246
Total Change	<hr/> \$14,042,574

## Immunization

*Purpose: Provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$178,652
2. Provide a general salary increase of 2.5% effective January 1, 2009.	100,574
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(39,872)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(2,698)
5. Decrease funds to reflect projected receipt of federal funds (\$1) and increase funds to reflect projected receipt of other funds (\$1,790,902) (Total Funds: \$1,790,901).	Yes
Total Change	<hr/> \$236,656

## Infant and Child Essential Health Treatment Services

*Purpose: Avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$606,443
2. Provide a general salary increase of 2.5% effective January 1, 2009.	341,404
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(135,349)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(2,565)
5. Realign local grant in aid to reflect expenses by transferring state funds from Infant and Child Essential Health Treatment Services program.	(1,000,000)
6. Reduce state funds to eliminate the duplication of services for auditory screening.	(137,500)
7. Provide funds for a new, specially equipped bus to perform sickle cell anemia testing throughout the state.	300,000
8. Continue contract funding for the Division of Public Health, Oral Health Section, and for the Fluoridation Monitoring and Surveillance Program.	Yes

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9. Increase funds to reflect projected receipt of federal funds (\$414,030) (Total Funds: \$414,030).	Yes
Total Change	(\$27,567)

## Infant and Child Health Promotion

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,556,473
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,439,198
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(570,567)
4. Transfer state funds from the Adolescent and Adult Health Promotion program to accurately reflect salary and health benefit increases from FY 2008.	(165,188)
5. Transfer funds for the Information Technology function from the Administration program to the Infant and Child Health Promotion program to properly reflect where activities occur (Total Funds: \$31,905).	25,687
6. Reflect fees collected by the newborn screening program.	5,600,000
7. Decrease funds to reflect projected receipt of federal funds (\$5,852,887) and increase funds to reflect projected receipt of other funds (\$4,196,186) (Total Funds: \$1,656,701).	Yes
Total Change	\$8,885,603

## Infectious Disease Control

*Purpose: Ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$781,039
2. Provide a general salary increase of 2.5% effective January 1, 2009.	439,695
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(174,316)
4. Provide a special salary adjustment for Public Health nurses paid less than 75% of market salary.	741,235
5. Transfer state funds from the Adolescent and Adult Health Promotion program to the Infectious Disease Control program to more accurately reflect laboratory activities (Total Funds: \$668,523).	523,126
6. Transfer state funds from the Administration program to fund laboratory administrative positions in the program where activities occur.	787,183
7. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	111,054
8. Realign local grant in aid funding to reflect expenses by transferring state funds to the Inspections and Environmental Hazard Control program.	(500,000)
9. Increase funds to reflect projected receipt of federal funds (\$2,309,730) and other funds (\$314,861) (Total Funds: \$2,623,861).	Yes
Total Change	\$2,709,016

## Injury Prevention

*Purpose: Provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$29,790
2. Provide a general salary increase of 2.5% effective January 1, 2009.	16,770
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,648)
4. Increase funds to reflect projected receipt of federal funds (\$843,907) and other funds (\$42,272) (Total Funds: \$886,179).	Yes
Total Change	\$39,912

## Inspections and Environmental Hazard Control

*Purpose: Detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$95,621
2. Provide a general salary increase of 2.5% effective January 1, 2009.	53,831
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(21,341)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,535)

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5. Transfer state funds from the Administration program to fund environmental health director positions in the program where activities occur.	1,240,352
6. Transfer funds for the Information Technology function from the Administration program to the Inspections and Environmental Hazard Control program to properly reflect where activities occur (Total Funds: \$38,543).	35,043
7. Realign local grant in aid to reflect expenses by transferring state funds from the Adolescent and Adult Health Promotion (\$1,000,000), Infant and Child Essential Health Treatment Services (\$1,000,000), and Infectious Disease Control (\$500,000) programs.	2,500,000
8. Increase funds to reflect projected receipt of federal funds (\$137,108) and other funds (\$76,622) (Total Funds: \$213,730).	Yes
Total Change	\$3,901,971

## Out-of-Home Care

**Purpose:** Provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

1. Transfer state funds from the Support for Needy Families - Basic Assistance program to align the budget and expenditures.	\$1,500,000
2. Transfer state funds from the Child Welfare Services program to properly reflect the initial and annual clothing allowance budget in the correct program.	1,486,400
3. Transfer TANF funds (\$39,024,293) from the Federal and Unobligated Balances program (Total Funds: \$39,024,293).	Yes
4. Provide funds for Psychological Residential Treatment Facilities (PRTF's) to allow for a rate increase in per diem from \$299 to \$309 a day. <i>Governor's Advice: The General Assembly seeks to instruct the department to provide a rate increase for PRTF's by increasing the cap on the per diem rate. The Department is authorized to adjust the cap on the per diem based on the 2006 cost report in accordance with its general law powers and not to exceed budgeted state funds.</i>	Yes
5. Decrease funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.	(794,794)
6. Reflect anticipated earning of Title IV-E Foster Care funding (\$20,667,385).	Yes
7. Delete Medicaid Patient Pay funds (\$15,372,629) in FY 2009 due to discontinuation of the LOC program June 30, 2007.	Yes
8. Increase funds to reflect projected receipt of federal funds (\$7,729,509) and other funds (\$78,406,169) (Total Funds: \$86,135,678).	Yes
Total Change	\$2,191,606

## Refugee Assistance

**Purpose:** Provide employment, health screening, medical, cash, and social services assistance to refugees.

1. Increase funds to reflect projected receipt of federal funds (\$105,810) and other funds (\$35,000) (Total Funds: \$140,810).	Yes
Total Change	\$0

## Substance Abuse Prevention Services

**Purpose:** Promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

1. Annualize the cost of the FY 2008 salary adjustment.	\$82,673
2. Provide a general salary increase of 2.5% effective January 1, 2009.	46,541
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(18,451)
4. Increase funds to reflect projected receipt of federal funds (\$2,364,201).	Yes
Total Change	\$110,763

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# Department of Human Resources

## Support for Needy Families - Basic Assistance

**Purpose:** Provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1. Transfer state funds to the Out of Home Care (\$1,500,000) and the Food Stamp Eligibility and Benefits (\$8,715,527) programs to align the budget and expenditures.	(\$10,215,527)
2. Reduce TANF funds (\$12,000,000) to reflect a reduction in TANF caseloads.	Yes
Total Change	<hr/> (\$10,215,527)

## Support for Needy Families - Family Assistance

**Purpose:** To administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1. Annualize the cost of the FY 2008 salary adjustment.	\$905,480
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$509,751) and for employees in specified critical jobs (\$1,581,570).	2,091,321
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(202,090)
4. Transfer state funds to the Child Welfare Services (\$8,935,293), Food Stamp Eligibility and Benefits (\$4,840,719) and Eligibility Determination (\$2,319,832) programs to align the budget and expenditures.	(16,095,844)
5. Transfer TANF funds (\$2,000,000) from the Administration program to align the budget and expenditures.	Yes
6. Provide funds for increased rents associated with DFCS offices in the following counties: Oconee County, Walton County, Carroll County, Liberty County, Banks County, and Treutlen County.	21,600
7. Decrease funds to reflect projected receipt of federal funds (\$1,300,000) and increase funds to reflect projected receipt of other funds (\$1,759,217) (Total Funds: \$459,217).	Yes
Total Change	<hr/> (\$13,279,533)

## Support for Needy Families - Work Assistance

**Purpose:** Assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

1. Transfer state funds to the Child Welfare Services (\$6,380,234) and the Eligibility Determination (\$11,924,766) programs to align the budget and services.	(\$18,305,000)
2. Eliminate the GoodWorks contract with the Department of Labor and use savings to fund the shortfall in Child Care Services (Total Funds: \$2,913,026).	Yes
3. Increase funds (\$1,442,000) to reflect projected receipts.	Yes
Total Change	<hr/> (\$18,305,000)

## Vital Records

**Purpose:** Register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

1. Annualize the cost of the FY 2008 salary adjustment.	\$138,633
2. Provide a general salary increase of 2.5% effective January 1, 2009.	78,045
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(30,941)
4. Transfer state funds for the Information Technology function from the Administration program to properly reflect where activities occur.	748,241
5. Decrease funds to reflect projected receipt of other funds (\$404,000).	Yes
Total Change	<hr/> \$933,978

## Agencies Attached for Administrative Purposes:

### Brain and Spinal Injury Trust Fund

**Purpose:** Provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

1. Recognize receipt of federal HRSA grant dollars (\$100,000).	Yes
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2. Increase funds to reflect projected receipt of federal funds (\$3,250).	Yes
Total Change	\$0

## Child Fatality Review Panel

**Purpose:** Provide a confidential forum for local child fatality review committees to determine manner and cause of death, and if the death was preventable.

1. Annualize the cost of the FY08 salary adjustment.	\$6,829
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,281
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,285)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(307)
5. Reflect an Executive Order to transfer \$379,815 in state general funds from the Georgia Child Fatality Review Panel to the Child Advocate for the Protection of Children (Total Funds: \$452,349).	(379,815)
6. Increase funds to reflect projected receipts of federal funds (\$7,534).	Yes
Total Change	(\$371,297)

## Children's Trust Fund Commission

**Purpose:** Support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

1. Annualize the cost of the FY08 salary adjustment.	\$7,909
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,583
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,403)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(959)
5. Reduce one-time funding to Children's Advocacy Centers for a web based tracking system.	(250,000)
6. Reduce funds from the base budget for the Sunshine House Children Advocacy Center.	(125,000)
7. Increase funds for the Sunshine House Children Advocacy Center.	125,000
8. Reflect an Executive Order to transfer \$7,291,902 in state general funds from the Children's Trust Fund to the Governor's Office of Children and Families (Total Funds: \$10,018,075).	(7,291,902)
9. Increase funds to reflect projected receipt of federal funds (\$1,678,402) and other funds (\$305,470) (Total Funds: \$1,983,872).	Yes
Total Change	(\$7,532,772)

## Council on Aging

**Purpose:** Assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

1. Annualize the cost of the FY08 salary adjustment.	\$4,097
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,185
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(856)
4. Increase funds to cover increases in per diem and travel expenses for board members.	3,862
5. Increase funds for the preparation of a report for Project 2020.	50,000
Total Change	\$59,288

## Council on Developmental Disabilities

**Purpose:** Promote quality services and support for people with developmental disabilities and their families.

1. Annualize the cost of the FY08 salary adjustment.	\$6,352
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	10,655
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,173)
4. Reduce federal funds to reflect actual federal grant award amount (\$66,185).	Yes
Total Change	\$12,834

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# Department of Human Resources

## Family Connection

**Purpose:** Provide a statewide network of county collaboratives that work to improve conditions for children and families.

1. Annualize the cost of the FY08 salary adjustment.	\$4,267
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,959
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,159)
4. Provide funds to expand the outcome analysis initiative to evaluate county collaborative effectiveness and provide guidance to improve strategic outcomes, and to identify possible funding mechanisms for county collaboratives with the goal of independent sustainability.	188,133
Total Change	<hr/> <hr/> \$194,200

## Sexual Offender Review Board

**Purpose:** Protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of reoffending.

1. Provide for a general salary increase of 2.5% effective January 1, 2009.	\$1,538
2. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(602)
3. Provide one-time funds to address current case backlog.	300,400
4. Increase funds to manage current and projected workload.	318,400
Total Change	<hr/> <hr/> \$619,736

Total State General Fund Changes

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\$97,984,395

## TOBACCO SETTLEMENT FUNDS

### Administration

1. Transfer Tobacco funds for the Information Technology function to the Adolescent and Adult Health Promotion program to properly reflect where activities occur.	(\$190,189)
Total Change	<hr/> <hr/> (\$190,189)

### Adolescent and Adult Health Promotion

1. Transfer Tobacco funds for the Information Technology function from the Administration program to align budget and expenditures.	\$190,189
Total Change	<hr/> <hr/> \$190,189

### Adult Essential Health Treatment Services

1. Provide an increase in Tobacco Funds to address the waiting list in the Cancer State Aid program.	\$1,475,000
Total Change	<hr/> <hr/> \$1,475,000

Total Tobacco Settlement Fund Changes

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\$1,475,000

## BRAIN AND SPINAL INJURY TRUST FUND

### Brain and Spinal Injury Trust Fund

1. Reflect anticipated revenue collections.	(\$1,094,201)
2. Add state general funds to cover increases in operating expenses.	0
<i>Governor's Veto: The Governor vetoed the appropriation of \$31,007 to provide for increased operating expenses of the trust fund.</i>	
Total Change	<hr/> <hr/> (\$1,094,201)

Total Brain and Spinal Injury Trust Fund Changes

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(\$1,094,201)

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$15,310,000 in new bonds that relate to the Department of Human Resources.

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$1,533,218,551</b>	<b>\$88,836,644</b>	<b>\$1,622,055,195</b>	<b>\$1,533,218,551</b>	<b>\$97,984,395</b>	<b>\$1,631,202,946</b>
<b>Brain and Spinal Injury Trust Fund</b>	<b>3,063,194</b>	<b>(1,094,201)</b>	<b>1,968,993</b>	<b>3,063,194</b>	<b>(1,094,201)</b>	<b>1,968,993</b>
<b>Tobacco Settlement Funds</b>	<b>26,909,553</b>	<b>0</b>	<b>26,909,553</b>	<b>26,909,553</b>	<b>1,475,000</b>	<b>28,384,553</b>
<b>TOTAL STATE FUNDS</b>	<b>\$1,563,191,298</b>	<b>\$87,742,443</b>	<b>\$1,650,933,741</b>	<b>\$1,563,191,298</b>	<b>\$98,365,194</b>	<b>\$1,661,556,492</b>
<b>Federal Funds</b>	<b>1,646,607,395</b>	<b>59,364,496</b>	<b>1,705,971,891</b>	<b>1,646,607,395</b>	<b>8,906,565</b>	<b>1,655,513,960</b>
<b>Other Funds</b>	<b>278,675,487</b>	<b>0</b>	<b>278,675,487</b>	<b>278,675,487</b>	<b>221,271,033</b>	<b>499,946,520</b>
<b>TOTAL FUNDS</b>	<b>\$3,488,474,180</b>	<b>\$147,106,939</b>	<b>\$3,635,581,119</b>	<b>\$3,488,474,180</b>	<b>\$328,542,792</b>	<b>\$3,817,016,972</b>
<b>Administration</b>						
State General Funds	\$119,770,524	(\$5,644,227)	\$114,126,297	\$119,770,524	(\$25,737,378)	\$94,033,146
Tobacco Funds	321,984		321,984	321,984	(190,189)	131,795
Federal Funds	123,483,461	(3,568,311)	119,915,150	123,483,461	(35,482,434)	88,001,027
Other Funds	23,872,061		23,872,061	23,872,061	4,482,820	28,354,881
<b>Total Funds</b>	<b>\$267,448,030</b>	<b>(\$9,212,538)</b>	<b>\$258,235,492</b>	<b>\$267,448,030</b>	<b>(\$56,927,181)</b>	<b>\$210,520,849</b>
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	\$15,859,175	(\$1,582,617)	\$14,276,558	\$15,859,175	(\$361,068)	\$15,498,107
Tobacco Funds	4,874,988		4,874,988	4,874,988	190,189	5,065,177
Federal Funds	36,967,763	4,457,706	41,425,469	36,967,763	2,518,917	39,486,680
Other Funds	207,783		207,783	207,783	1,506,080	1,713,863
<b>Total Funds</b>	<b>\$57,909,709</b>	<b>\$2,875,089</b>	<b>\$60,784,798</b>	<b>\$57,909,709</b>	<b>\$3,854,118</b>	<b>\$61,763,827</b>
<b>Adoption Services</b>						
State General Funds	\$33,139,326	\$2,617,150	\$35,756,476	\$33,139,326	\$2,429,316	\$35,568,642
Federal Funds	47,932,276		47,932,276	47,932,276	1,889,443	49,821,719
Other Funds	45,000		45,000	45,000		45,000
<b>Total Funds</b>	<b>\$81,116,602</b>	<b>\$2,617,150</b>	<b>\$83,733,752</b>	<b>\$81,116,602</b>	<b>\$4,318,759</b>	<b>\$85,435,361</b>
<b>Adult Addictive Disease Services</b>						
State General Funds	\$48,231,627	(\$2,234,302)	\$45,997,325	\$48,231,627	(\$290,380)	\$47,941,247
Federal Funds	46,517,224	1,457,257	47,974,481	46,517,224	8,282,613	54,799,837
Other Funds	824,903		824,903	824,903		824,903
<b>Total Funds</b>	<b>\$95,573,754</b>	<b>(\$777,045)</b>	<b>\$94,796,709</b>	<b>\$95,573,754</b>	<b>\$7,992,233</b>	<b>\$103,565,987</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	\$205,758,421	(\$27,210,273)	\$178,548,148	\$205,758,421	(\$11,036,041)	\$194,722,380
Tobacco Funds	10,255,138		10,255,138	10,255,138		10,255,138
Federal Funds	67,376,249	(22,605,162)	44,771,087	67,376,249	(35,906,548)	31,469,701
Other Funds	59,784,552		59,784,552	59,784,552	32,941,058	92,725,610
<b>Total Funds</b>	<b>\$343,174,360</b>	<b>(\$49,815,435)</b>	<b>\$293,358,925</b>	<b>\$343,174,360</b>	<b>(\$14,001,531)</b>	<b>\$329,172,829</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Adult Essential Health Treatment Services</b>						
State General Funds	\$5,709,061	(\$9,945)	\$5,699,116	\$5,709,061	\$216,563	\$5,925,624
Tobacco Funds	5,000,000		5,000,000	5,000,000	1,475,000	6,475,000
Federal Funds	3,937,629		3,937,629	3,937,629	(75,339)	3,862,290
Other Funds	2,096,772		2,096,772	2,096,772	(2,021,433)	75,339
<b>Total Funds</b>	<b>\$16,743,462</b>	<b>(\$9,945)</b>	<b>\$16,733,517</b>	<b>\$16,743,462</b>	<b>(\$405,209)</b>	<b>\$16,338,253</b>
<b>Adult Forensic Services</b>						
State General Funds	\$38,421,374	\$5,684,456	\$44,105,830	\$38,421,374	\$7,828,550	\$46,249,924
Federal Funds	1,115,408		1,115,408	1,115,408		1,115,408
Other Funds	4		4	4	275,081	275,085
<b>Total Funds</b>	<b>\$39,536,786</b>	<b>\$5,684,456</b>	<b>\$45,221,242</b>	<b>\$39,536,786</b>	<b>\$8,103,631</b>	<b>\$47,640,417</b>
<b>Adult Mental Health Services</b>						
State General Funds	\$177,314,849	\$41,279,324	\$218,594,173	\$177,314,849	\$59,826,688	\$237,141,537
Federal Funds	18,263,868	(2,380,535)	15,883,333	18,263,868	1,186,617	19,450,485
Other Funds	4,102,757		4,102,757	4,102,757	1,899,525	6,002,282
<b>Total Funds</b>	<b>\$199,681,474</b>	<b>\$38,898,789</b>	<b>\$238,580,263</b>	<b>\$199,681,474</b>	<b>\$62,912,830</b>	<b>\$262,594,304</b>
<b>Adult Nursing Home Services</b>						
State General Funds	\$2,383,183	\$139,502	\$2,522,685	\$2,383,183		\$2,383,183
Other Funds	1,547,242		1,547,242	1,547,242	7,465,530	9,012,772
<b>Total Funds</b>	<b>\$3,930,425</b>	<b>\$139,502</b>	<b>\$4,069,927</b>	<b>\$3,930,425</b>	<b>\$7,465,530</b>	<b>\$11,395,955</b>
<b>After School Care</b>						
Federal Funds	\$14,000,000		\$14,000,000	\$14,000,000		\$14,000,000
Other Funds	28,000,000		28,000,000	28,000,000		28,000,000
<b>Total Funds</b>	<b>\$42,000,000</b>	<b>\$0</b>	<b>\$42,000,000</b>	<b>\$42,000,000</b>	<b>\$0</b>	<b>\$42,000,000</b>
<b>Child and Adolescent Addictive Disease Services</b>						
State General Funds	\$10,864,229	(\$1,913,470)	\$8,950,759	\$10,864,229	(\$1,443,466)	\$9,420,763
Federal Funds	17,217,170		17,217,170	17,217,170	(3,729,120)	13,488,050
<b>Total Funds</b>	<b>\$28,081,399</b>	<b>(\$1,913,470)</b>	<b>\$26,167,929</b>	<b>\$28,081,399</b>	<b>(\$5,172,586)</b>	<b>\$22,908,813</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	\$17,589,662	(\$38,737)	\$17,550,925	\$17,589,662	\$3,229,421	\$20,819,083
Federal Funds	6,331,470	(487,988)	5,843,482	6,331,470	(6,174,357)	157,113
Other Funds			0	0	9,566,163	9,566,163
<b>Total Funds</b>	<b>\$23,921,132</b>	<b>(\$526,725)</b>	<b>\$23,394,407</b>	<b>\$23,921,132</b>	<b>\$6,621,227</b>	<b>\$30,542,359</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	\$3,038,424	(\$6,456)	\$3,031,968	\$3,038,424	\$65,435	\$3,103,859
<b>Total Funds</b>	<b>\$3,038,424</b>	<b>(\$6,456)</b>	<b>\$3,031,968</b>	<b>\$3,038,424</b>	<b>\$65,435</b>	<b>\$3,103,859</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	\$105,062,036	(\$20,501,023)	\$84,561,013	\$105,062,036	(\$14,340,227)	\$90,721,809
Federal Funds	5,446,690		5,446,690	5,446,690	1,217,190	6,663,880
Other Funds	51,175,767		51,175,767	51,175,767	2,217,940	53,393,707
<b>Total Funds</b>	<b>\$161,684,493</b>	<b>(\$20,501,023)</b>	<b>\$141,183,470</b>	<b>\$161,684,493</b>	<b>(\$10,905,097)</b>	<b>\$150,779,396</b>
<b>Child Care Services</b>						
State General Funds	\$58,398,695	\$32,446	\$58,431,141	\$58,398,695	\$179,264	\$58,577,959
Federal Funds	175,018,410	(29,700,001)	145,318,409	175,018,410	(9,419,858)	165,598,552
Other Funds	2,500,000		2,500,000	2,500,000		2,500,000
<b>Total Funds</b>	<b>\$235,917,105</b>	<b>(\$29,667,555)</b>	<b>\$206,249,550</b>	<b>\$235,917,105</b>	<b>(\$9,240,594)</b>	<b>\$226,676,511</b>
<b>Child Support Services</b>						
State General Funds	\$21,668,683	\$143,928	\$21,812,611	\$21,668,683	\$3,295,239	\$24,963,922
Federal Funds	52,561,532	2,000,000	54,561,532	52,561,532	10,846,218	63,407,750
Other Funds	2,841,500		2,841,500	2,841,500	395,760	3,237,260
<b>Total Funds</b>	<b>\$77,071,715</b>	<b>\$2,143,928</b>	<b>\$79,215,643</b>	<b>\$77,071,715</b>	<b>\$14,537,217</b>	<b>\$91,608,932</b>
<b>Child Welfare Services</b>						
State General Funds	\$73,149,559	\$46,276,507	\$119,426,066	\$73,149,559	\$44,463,982	\$117,613,541
Federal Funds	133,294,489	34,227,312	167,521,801	133,294,489	34,981,946	168,276,435
Other Funds	24,846,326		24,846,326	24,846,326	12,939,855	37,786,181
<b>Total Funds</b>	<b>\$231,290,374</b>	<b>\$80,503,819</b>	<b>\$311,794,193</b>	<b>\$231,290,374</b>	<b>\$92,385,783</b>	<b>\$323,676,157</b>
<b>Direct Care Support Services</b>						
State General Funds	\$108,039,606	\$9,874,916	\$117,914,522	\$108,039,606	\$14,595,318	\$122,634,924
Federal Funds	6,205,532		6,205,532	6,205,532	(6)	6,205,526
Other Funds	48,346,537		48,346,537	48,346,537	12,233,932	60,580,469
<b>Total Funds</b>	<b>\$162,591,675</b>	<b>\$9,874,916</b>	<b>\$172,466,591</b>	<b>\$162,591,675</b>	<b>\$26,829,244</b>	<b>\$189,420,919</b>
<b>Elder Abuse Investigations and Prevention</b>						
State General Funds	\$10,200,245	\$3,416,501	\$13,616,746	\$10,200,245	\$4,377,206	\$14,577,451
Federal Funds	7,049,297	(1,800,000)	5,249,297	7,049,297	(3,975,864)	3,073,433
Other Funds	45,260		45,260	45,260	632,803	678,063
<b>Total Funds</b>	<b>\$17,294,802</b>	<b>\$1,616,501</b>	<b>\$18,911,303</b>	<b>\$17,294,802</b>	<b>\$1,034,145</b>	<b>\$18,328,947</b>
<b>Elder Community Living Services</b>						
State General Funds	\$74,501,248	(\$2,001)	\$74,499,247	\$74,501,248	\$374,193	\$74,875,441
Tobacco Funds	3,664,733		3,664,733	3,664,733		3,664,733
Federal Funds	41,149,138		41,149,138	41,149,138	(13,479,073)	27,670,065
Other Funds			0		13,887,001	13,887,001
<b>Total Funds</b>	<b>\$119,315,119</b>	<b>(\$2,001)</b>	<b>\$119,313,118</b>	<b>\$119,315,119</b>	<b>\$782,121</b>	<b>\$120,097,240</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Elder Support Services</b>						
State General Funds	\$1,030,635	(\$163)	\$1,030,472	\$1,030,635	\$1,028,521	\$2,059,156
Tobacco Funds	2,527,073		2,527,073	2,527,073		2,527,073
Federal Funds	5,901,407		5,901,407	5,901,407		5,901,407
<b>Total Funds</b>	<b>\$9,459,115</b>	<b>(\$163)</b>	<b>\$9,458,952</b>	<b>\$9,459,115</b>	<b>\$1,028,521</b>	<b>\$10,487,636</b>
<b>Eligibility Determination</b>						
State General Funds	\$26,942,155	\$15,958,516	\$42,900,671	\$26,942,155	\$29,928,518	\$56,870,673
Federal Funds	28,565,198		28,565,198	28,565,198	(20,742,948)	7,822,250
Other Funds	4,187,397		4,187,397	4,187,397	46,599,559	50,786,956
<b>Total Funds</b>	<b>\$59,694,750</b>	<b>\$15,958,516</b>	<b>\$75,653,266</b>	<b>\$59,694,750</b>	<b>\$55,785,129</b>	<b>\$115,479,879</b>
<b>Emergency Preparedness/ Trauma System Improvement</b>						
State General Funds	\$13,347,797	\$58,897,324	\$72,245,121	\$13,347,797	(\$6,946,094)	\$6,401,703
Federal Funds	42,120,108		42,120,108	42,120,108	461,816	42,581,924
Other Funds	1		1	1	(1)	0
<b>Total Funds</b>	<b>\$55,467,906</b>	<b>\$58,897,324</b>	<b>\$114,365,230</b>	<b>\$55,467,906</b>	<b>(\$6,484,279)</b>	<b>\$48,983,627</b>
<b>Energy Assistance</b>						
Federal Funds	\$24,281,180		\$24,281,180	\$24,281,180		\$24,281,180
Other Funds	4,384,452		4,384,452	4,384,452		4,384,452
<b>Total Funds</b>	<b>\$28,665,632</b>	<b>\$0</b>	<b>\$28,665,632</b>	<b>\$28,665,632</b>	<b>\$0</b>	<b>\$28,665,632</b>
<b>Epidemiology</b>						
State General Funds	\$6,000,648	(\$321,192)	\$5,679,456	\$6,000,648	(\$119,683)	\$5,880,965
Tobacco Funds	115,637		115,637	115,637		115,637
Federal Funds	5,008,425		5,008,425	5,008,425	1,193,075	6,201,500
Other Funds	163,882		163,882	163,882	147,458	311,340
<b>Total Funds</b>	<b>\$11,288,592</b>	<b>(\$321,192)</b>	<b>\$10,967,400</b>	<b>\$11,288,592</b>	<b>\$1,220,850</b>	<b>\$12,509,442</b>
<b>Facility and Provider Regulation</b>						
State General Funds	\$7,995,191	\$23,895	\$8,019,086	\$7,995,191	\$764,077	\$8,759,268
Federal Funds	7,153,894		7,153,894	7,153,894	(2,010,753)	5,143,141
Other Funds			0	0	2,511,861	2,511,861
<b>Total Funds</b>	<b>\$15,149,085</b>	<b>\$23,895</b>	<b>\$15,172,980</b>	<b>\$15,149,085</b>	<b>\$1,265,185</b>	<b>\$16,414,270</b>
<b>Family Violence Services</b>						
State General Funds	\$4,701,950		\$4,701,950	\$4,701,950	\$1,450,000	\$6,151,950
Federal Funds	7,848,758		7,848,758	7,848,758		7,848,758
<b>Total Funds</b>	<b>\$12,550,708</b>	<b>\$0</b>	<b>\$12,550,708</b>	<b>\$12,550,708</b>	<b>\$1,450,000</b>	<b>\$14,000,708</b>
<b>Federal and Unobligated Balances</b>						
Federal Funds	\$39,024,293	\$48,594,528	\$87,618,821	\$39,024,293	(\$17,058,284)	\$21,966,009
<b>Total Funds</b>	<b>\$39,024,293</b>	<b>\$48,594,528</b>	<b>\$87,618,821</b>	<b>\$39,024,293</b>	<b>(\$17,058,284)</b>	<b>\$21,966,009</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Food Stamp Eligibility and Benefits</b>						
State General Funds	\$25,547,915	\$13,486,355	\$39,034,270	\$25,547,915	\$14,042,574	\$39,590,489
Federal Funds	31,522,747		31,522,747	31,522,747	42,772,547	74,295,294
Other Funds	12,409		12,409	12,409		12,409
<b>Total Funds</b>	<b>\$57,083,071</b>	<b>\$13,486,355</b>	<b>\$70,569,426</b>	<b>\$57,083,071</b>	<b>\$56,815,121</b>	<b>\$113,898,192</b>
<b>Immunization</b>						
State General Funds	\$11,725,931	(\$27,119)	\$11,698,812	\$11,725,931	\$236,656	\$11,962,587
Federal Funds	14,566,629		14,566,629	14,566,629	(1)	14,566,628
Other Funds			0		1,790,902	1,790,902
<b>Total Funds</b>	<b>\$26,292,560</b>	<b>(\$27,119)</b>	<b>\$26,265,441</b>	<b>\$26,292,560</b>	<b>\$2,027,557</b>	<b>\$28,320,117</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	\$38,961,028	(\$760,086)	\$38,200,942	\$38,961,028	(\$27,567)	\$38,933,461
Federal Funds	27,939,201		27,939,201	27,939,201	(1,124,342)	26,814,859
Other Funds			0		1,538,372	1,538,372
<b>Total Funds</b>	<b>\$66,900,229</b>	<b>(\$760,086)</b>	<b>\$66,140,143</b>	<b>\$66,900,229</b>	<b>\$386,463</b>	<b>\$67,286,692</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	\$20,972,559	\$5,547,180	\$26,519,739	\$20,972,559	\$8,885,603	\$29,858,162
Federal Funds	270,426,958		270,426,958	270,426,958	(5,846,669)	264,580,289
Other Funds	2,289,216		2,289,216	2,289,216	4,196,186	6,485,402
<b>Total Funds</b>	<b>\$293,688,733</b>	<b>\$5,547,180</b>	<b>\$299,235,913</b>	<b>\$293,688,733</b>	<b>\$7,235,120</b>	<b>\$300,923,853</b>
<b>Infectious Disease Control</b>						
State General Funds	\$39,203,771	\$696,106	\$39,899,877	\$39,203,771	\$2,709,016	\$41,912,787
Federal Funds	56,770,150	145,397	56,915,547	56,770,150	2,455,127	59,225,277
Other Funds	150,000		150,000	150,000	314,131	464,131
<b>Total Funds</b>	<b>\$96,123,921</b>	<b>\$841,503</b>	<b>\$96,965,424</b>	<b>\$96,123,921</b>	<b>\$5,478,274</b>	<b>\$101,602,195</b>
<b>Injury Prevention</b>						
State General Funds	\$1,067,701		\$1,067,701	\$1,067,701	\$39,912	\$1,107,613
Tobacco Funds	150,000		150,000	150,000		150,000
Federal Funds	378,238		378,238	378,238	843,907	1,222,145
Other Funds	758,553		758,553	758,553	42,272	800,825
<b>Total Funds</b>	<b>\$2,354,492</b>	<b>\$0</b>	<b>\$2,354,492</b>	<b>\$2,354,492</b>	<b>\$926,091</b>	<b>\$3,280,583</b>
<b>Inspections and Environmental Hazard Control</b>						
State General Funds	\$15,025,089	\$3,725,602	\$18,750,691	\$15,025,089	\$3,901,971	\$18,927,060
Federal Funds	1,135,859		1,135,859	1,135,859	140,608	1,276,467
Other Funds	438,262		438,262	438,262	76,622	514,884
<b>Total Funds</b>	<b>\$16,599,210</b>	<b>\$3,725,602</b>	<b>\$20,324,812</b>	<b>\$16,599,210</b>	<b>\$4,119,201</b>	<b>\$20,718,411</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Out-of-Home Care</b>						
State General Funds	\$113,680,260	(\$18,733,606)	\$94,946,654	\$113,680,260	\$2,191,606	\$115,871,866
Federal Funds	80,561,643	39,024,293	119,585,936	80,561,643	67,421,187	147,982,830
Other Funds	15,372,629		15,372,629	15,372,629	63,033,540	78,406,169
<b>Total Funds</b>	<b>\$209,614,532</b>	<b>\$20,290,687</b>	<b>\$229,905,219</b>	<b>\$209,614,532</b>	<b>\$132,646,333</b>	<b>\$342,260,865</b>
<b>Refugee Assistance</b>						
Federal Funds	\$4,734,006		\$4,734,006	\$4,734,006	\$105,810	\$4,839,816
Other Funds			0		35,000	35,000
<b>Total Funds</b>	<b>\$4,734,006</b>	<b>\$0</b>	<b>\$4,734,006</b>	<b>\$4,734,006</b>	<b>\$140,810</b>	<b>\$4,874,816</b>
<b>Substance Abuse Prevention</b>						
State General Funds	\$1,128,009	(\$13,244)	\$1,114,765	\$1,128,009	\$110,763	\$1,238,772
Federal Funds	20,528,841		20,528,841	20,528,841	2,364,201	22,893,042
Other Funds	194,000		194,000	194,000		194,000
<b>Total Funds</b>	<b>\$21,850,850</b>	<b>(\$13,244)</b>	<b>\$21,837,606</b>	<b>\$21,850,850</b>	<b>\$2,474,964</b>	<b>\$24,325,814</b>
<b>Support for Needy Families - Basic Assistance</b>						
State General Funds	\$10,315,527	(\$10,215,527)	\$100,000	\$10,315,527	(\$10,215,527)	\$100,000
Federal Funds	77,652,812	(12,000,000)	65,652,812	77,652,812	(12,000,000)	65,652,812
<b>Total Funds</b>	<b>\$87,968,339</b>	<b>(\$22,215,527)</b>	<b>\$65,752,812</b>	<b>\$87,968,339</b>	<b>(\$22,215,527)</b>	<b>\$65,752,812</b>
<b>Support for Needy Families - Family Assistance</b>						
State General Funds	\$19,744,139	(\$12,142,587)	\$7,601,552	\$19,744,139	(\$13,279,533)	\$6,464,606
Federal Funds	47,654,536	2,000,000	49,654,536	47,654,536	700,000	48,354,536
Other Funds			0		1,759,217	1,759,217
<b>Total Funds</b>	<b>\$67,398,675</b>	<b>(\$10,142,587)</b>	<b>\$57,256,088</b>	<b>\$67,398,675</b>	<b>(\$10,820,316)</b>	<b>\$56,578,359</b>
<b>Special Project - Support for Needy Families - Family Assistance</b>						
State General Funds		\$721,000	\$721,000			0
<b>Total Funds</b>	<b>\$0</b>	<b>\$721,000</b>	<b>\$721,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Support for Needy Families - Work Assistance</b>						
State General Funds	\$26,000,000	(\$18,305,000)	\$7,695,000	\$26,000,000	(\$18,305,000)	\$7,695,000
Federal Funds	43,010,374		43,010,374	43,010,374	(1,491,026)	41,519,348
Other Funds			0		20,000	20,000
<b>Total Funds</b>	<b>\$69,010,374</b>	<b>(\$18,305,000)</b>	<b>\$50,705,374</b>	<b>\$69,010,374</b>	<b>(\$19,776,026)</b>	<b>\$49,234,348</b>
<b>Vital Records</b>						
State General Funds	\$2,830,465	(\$21,189)	\$2,809,276	\$2,830,465	\$933,978	\$3,764,443
Federal Funds	500,680		500,680	500,680		500,680
Other Funds	404,000		404,000	404,000	(404,000)	0
<b>Total Funds</b>	<b>\$3,735,145</b>	<b>(\$21,189)</b>	<b>\$3,713,956</b>	<b>\$3,735,145</b>	<b>\$529,978</b>	<b>\$4,265,123</b>

# Department of Human Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<i>Agencies Attached for Administrative Purpose:</i>						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund	\$3,063,194	(\$1,094,201)	\$1,968,993	\$3,063,194	(\$1,094,201)	\$1,968,993
Federal Funds			0		100,000	100,000
Other Funds			0		3,250	3,250
<b>Total Funds</b>	<b>\$3,063,194</b>	<b>(\$1,094,201)</b>	<b>\$1,968,993</b>	<b>\$3,063,194</b>	<b>(\$990,951)</b>	<b>\$2,072,243</b>
Child Fatality Review Panel						
State General Funds	\$371,297	(\$302)	\$370,995	\$371,297	(\$371,297)	\$0
Federal Funds	65,000		65,000	65,000	(65,000)	0
<b>Total Funds</b>	<b>\$436,297</b>	<b>(\$302)</b>	<b>\$435,995</b>	<b>\$436,297</b>	<b>(\$436,297)</b>	<b>\$0</b>
Children's Trust Fund Commission						
State General Funds	\$7,532,772	(\$349)	\$7,532,423	\$7,532,772	(\$7,532,772)	\$0
Federal Funds	658,079		658,079	658,079	(658,079)	0
Other Funds	84,222		84,222	84,222	(84,222)	0
<b>Total Funds</b>	<b>\$8,275,073</b>	<b>(\$349)</b>	<b>\$8,274,724</b>	<b>\$8,275,073</b>	<b>(\$8,275,073)</b>	<b>\$0</b>
Council on Aging						
State General Funds	\$193,064	(\$181)	\$192,883	193,064	59,288	252,352
<b>Total Funds</b>	<b>\$193,064</b>	<b>(\$181)</b>	<b>\$192,883</b>	<b>\$193,064</b>	<b>\$59,288</b>	<b>\$252,352</b>
Council on Developmental Disabilities						
State General Funds	\$58,083	(\$280)	\$57,803	\$58,083	\$12,834	\$70,917
Federal Funds	2,262,002		2,262,002	2,262,002	(66,185)	2,195,817
<b>Total Funds</b>	<b>\$2,320,085</b>	<b>(\$280)</b>	<b>\$2,319,805</b>	<b>\$2,320,085</b>	<b>(\$53,351)</b>	<b>\$2,266,734</b>
Family Connection						
State General Funds	\$9,406,637	(\$188)	\$9,406,449	\$9,406,637	\$194,200	\$9,600,837
Federal Funds	2,468,771		2,468,771	2,468,771	(1,268,771)	1,200,000
Other Funds			0		1,268,771	1,268,771
<b>Total Funds</b>	<b>\$11,875,408</b>	<b>(\$188)</b>	<b>\$11,875,220</b>	<b>\$11,875,408</b>	<b>\$194,200</b>	<b>\$12,069,608</b>
Sexual Offender Review Board						
State General Funds	\$336,001		\$336,001	\$336,001	\$619,736	\$955,737
<b>Total Funds</b>	<b>\$336,001</b>	<b>\$0</b>	<b>\$336,001</b>	<b>\$336,001</b>	<b>\$619,736</b>	<b>\$955,737</b>

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# Office of the Commissioner of Insurance

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

##### **Fire Safety**

1. Increase funds to replace 1 motor vehicle with mileage in excess of 135,000 miles.	\$13,860
Total Change	<u>\$13,860</u>

##### **Industrial Loan**

1. Increase funds to replace 1 motor vehicle with mileage in excess of 135,000 miles.	\$14,943
Total Change	<u>\$14,943</u>

Total State General Fund Changes	<u><u>\$28,803</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$267,436
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$213,888) and for structure adjustments to the statewide salary plan (\$143).	214,031
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(78,299)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(37,861)
Total Change	<u>\$365,307</u>

#### *Program Budget Changes:*

##### **Administration**

*Purpose: Protect the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$34,245
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$24,831) and for structure adjustments to the statewide salary plan (\$15).	24,846
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(9,090)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(4,902)
Total Change	<u>\$45,099</u>

##### **Enforcement**

*Purpose: Provide legal advice and initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,559
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$11,518) and for structure adjustments to the statewide salary plan (\$8).	11,526
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,216)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,653)
Total Change	<u>\$17,216</u>

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# Office of the Commissioner of Insurance

## Fire Safety

**Purpose:** Create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

1. Annualize the cost of the FY 2008 salary adjustment.	\$89,077
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$74,298) and for structure adjustments to the statewide salary plan (\$50).	74,348
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(27,199)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(12,362)
Total Change	<u>\$123,864</u>

## Industrial Loan

**Purpose:** Protect customers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

1. Annualize the cost of the FY 2008 salary adjustment.	\$10,356
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$6,754) and for structure adjustments to the statewide salary plan (\$5).	6,759
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,473)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,480)
Total Change	<u>\$13,162</u>

## Insurance Regulation

**Purpose:** Ensure that licensed insurance entities maintain solvency, comply with state law and adopted rules, regulations, and standards.

1. Annualize the cost of the FY 2008 salary adjustment.	\$81,627
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$61,152) and for structure adjustments to the statewide salary plan (\$41).	61,193
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(22,386)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(11,705)
Total Change	<u>\$108,729</u>

## Special Fraud

**Purpose:** Identify and take appropriate action to deter insurance fraud.

1. Annualize the cost of the FY 2008 salary adjustment.	\$40,572
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$35,335) and for structure adjustments to the statewide salary plan (\$24).	35,359
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(12,935)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(5,759)
Total Change	<u>\$57,237</u>

Total State General Fund Changes

\$365,307

# Office of the Commissioner of Insurance

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$18,864,818</b>	<b>\$28,803</b>	<b>\$18,893,621</b>	<b>\$18,864,818</b>	<b>\$365,307</b>	<b>\$19,230,125</b>
<b>TOTAL STATE FUNDS</b>	<b>\$18,864,818</b>	<b>\$28,803</b>	<b>\$18,893,621</b>	<b>\$18,864,818</b>	<b>\$365,307</b>	<b>\$19,230,125</b>
<b>Federal Funds</b>	<b>954,555</b>	<b>0</b>	<b>954,555</b>	<b>954,555</b>	<b>0</b>	<b>954,555</b>
<b>Other Funds</b>	<b>97,232</b>	<b>0</b>	<b>97,232</b>	<b>97,232</b>	<b>0</b>	<b>97,232</b>
<b>TOTAL FUNDS</b>	<b>\$19,916,605</b>	<b>\$28,803</b>	<b>\$19,945,408</b>	<b>\$19,916,605</b>	<b>\$365,307</b>	<b>\$20,281,912</b>
<b>Administration</b>						
State General Funds	\$2,445,169		\$2,445,169	\$2,445,169	\$45,099	\$2,490,268
Total Funds	\$2,445,169	\$0	\$2,445,169	\$2,445,169	\$45,099	\$2,490,268
<b>Enforcement</b>						
State General Funds	\$866,292		\$866,292	\$866,292	\$17,216	\$883,508
Total Funds	\$866,292	\$0	\$866,292	\$866,292	\$17,216	\$883,508
<b>Fire Safety</b>						
State General Funds	\$5,525,325	\$13,860	\$5,539,185	\$5,525,325	\$123,864	\$5,649,189
Federal Funds	954,555		954,555	954,555		954,555
Other Funds	97,232		97,232	97,232		97,232
Total Funds	\$6,577,112	\$13,860	\$6,590,972	\$6,577,112	\$123,864	\$6,700,976
<b>Industrial Loan</b>						
State General Funds	\$769,025	\$14,943	\$783,968	\$769,025	\$13,162	\$782,187
Total Funds	\$769,025	\$14,943	\$783,968	\$769,025	\$13,162	\$782,187
<b>Insurance Regulation</b>						
State General Funds	\$5,981,530		\$5,981,530	\$5,981,530	\$108,729	\$6,090,259
Total Funds	\$5,981,530	\$0	\$5,981,530	\$5,981,530	\$108,729	\$6,090,259
<b>Special Fraud</b>						
State General Funds	\$3,277,477		\$3,277,477	\$3,277,477	\$57,237	\$3,334,714
Total Funds	\$3,277,477	\$0	\$3,277,477	\$3,277,477	\$57,237	\$3,334,714

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# Georgia Bureau of Investigation

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$975,678
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$677,784), for special adjustments to selected job classes (\$246,580), and for structure adjustments to the statewide salary plan (\$31,391).	955,641
3. Provide for special pay raise effective January 1, 2009 to address retention.	1,836,445
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(259,291)
5. Reflect an adjustment in Workers' Compensation premium rate structure.	(9,861)
Total Change	<hr/> \$3,498,612

#### *Program Budget Changes:*

##### **Administration**

*Purpose:* Provide the highest quality investigative, scientific, information services and resources for the purpose of maintaining law and order and protecting life and property.

1. Annualize the cost of the FY 2008 salary adjustment.	\$54,447
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	50,302
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(19,234)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,060)
5. Eliminate one-time funds for major repairs and renovations to statewide offices.	(118,000)
6. Eliminate one-time funds for an electrical upgrade at the headquarters facility.	(1,050,000)
7. Reduce funds for operations.	(52,841)
8. Increase Federal funds (\$93,856) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> (\$1,136,386)

##### **Centralized Scientific Services**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$287,501
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$150,285) and for special adjustments to selected job classes (\$159,580).	309,865
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(57,468)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(2,634)
5. Increase Federal funds (\$1,859,298) and Other funds (\$152,009) to reflect projected expenditures for FY 2009.	Yes
6. Provide for special pay raise effective January 1, 2009 to address retention issues for: Crime Lab Scientists 3, Assistant Crime Lab Associates and Crime Lab Associates.	177,320
Total Change	<hr/> \$714,584

##### **Criminal Justice Information Services**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$76,333
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	100,256
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(38,337)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,889)
5. Increase federal funds (\$4,003,184) to reflect projected expenditures for FY 2009.	Yes
6. Provide funding for computer maintenance services (\$291,067), and infrastructure costs (\$379,896) for the Computerized Criminal History (CCH) system and the Law Enforcement Message Switch (LEMS).	670,963

# Georgia Bureau of Investigation

7. Eliminate one-time funds to relocate servers and communication equipment located at headquarters.	(225,131)
Total Change	\$582,195

## Georgia Information Sharing and Analysis Center (GISAC)

*Purpose: Serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens or infrastructure.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,208
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	9,026
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,451)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(187)
5. Provide for special pay raise effective January 1, 2009 to address retention issues for Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge.	35,289
6. Increase federal funds (\$360,025) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$48,885

## Regional Forensic Services

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$97,724
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	88,045
3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for Crime Lab Scientist 3, Assistant Crime Lab Associates and Crime Lab Associates.	136,500
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(33,667)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,694)
6. Eliminate one-time funds for major repairs and renovations to statewide regional offices.	(129,000)
7. Fill 1 vacant toxicology scientist position at the Summerville regional lab to reduce the backlog in toxicology cases.	50,118
8. Provide funding for expansion of DNA testing to include felony probationers to assist in solving open unsolved and cold case crimes as prescribed in HB 314 (2007 session).	238,366
9. Properly reflect special adjustments to selected job classes by transferring funds from the Centralized Scientific Services program.	87,000
Total Change	\$533,392

## Regional Investigative Services

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$399,268
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	249,864
3. Properly reflect structure adjustment to the statewide salary plan by transferring funds from the Centralized Scientific Services program.	31,277
4. Provide funds for special pay raise effective January 1, 2009 to address retention issues for Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge.	1,289,543
5. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(95,545)
6. Reflect an adjustment in the Workers' Compensation premium rate structure.	(4,448)
7. Increase Federal funds (\$1,435,444) and Other funds (\$34,279) to reflect projected expenditures for FY 2009.	Yes
8. Transfer funds to Special Operations Unit program to properly align the budget with anticipated expenditures.	(50,000)
9. Eliminate one-time funds for major repairs and renovations to statewide regional offices.	(236,000)
10. Provide funds for increased gasoline cost.	20,000
11. Provide funds to add 5 agent positions, 1 Forensic Computer Specialist position, 1 Intelligence Analyst position and 1 Investigative Assistant position to establish the Identity Theft Unit to investigate identity fraud and other criminal activities associated with incidents of identity fraud.	1,067,298
12. Eliminate one-time funds for the Georgia SecureID initiative.	(89,262)

# Georgia Bureau of Investigation

13. Eliminate one-time funds associated with increasing the size of the Meth Force.	(339,153)
14. Eliminate one-time funds associated with the Child Safety Initiative.	(302,632)
Total Change	\$1,940,210

## Special Operations Unit

**Purpose:** Respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

1. Annualize the cost of the FY 2008 salary adjustment.	\$19,922
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,421
3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for: Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge.	34,294
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,838)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	(34)
6. Increase Federal funds (\$3,023,756) to reflect projected expenditures for FY 2009.	Yes
7. Transfer funds from Regional Investigative Services program to properly align the budget with anticipated expenditures.	50,000
8. Provide funds for increased gasoline cost.	30,000
Total Change	\$138,765

## State Healthcare Fraud Unit

**Purpose:** Identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

1. Annualize the cost of the FY 2008 salary adjustment.	\$5,491
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,455
3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for Special Agent 3, Assistant Special Agent in Charge and Special Agent in Charge.	66,162
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,468)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	(151)
6. Increase Federal funds (\$4,396,250) and Other funds (\$1,724) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$75,489

## Task Forces

**Purpose:** Provide GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

1. Annualize the cost of the FY 2008 salary adjustment.	\$19,639
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	12,460
3. Provide funds for special pay raise effective January 1, 2009 to address retention issues for Associate Special Agent in Charge for the Multi-Jurisdictional Drug Task Force.	97,337
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,765)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	(262)
Total Change	\$124,409

## Agencies Attached for Administrative Purposes:

### Criminal Justice Coordinating Council

**Purpose:** Improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from Local Law Enforcement and Firefighter Fund.

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,145
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,670) and for structure adjustments to the statewide salary plan (\$114).	3,784
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,518)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	2,498
5. Increase funds to reflect projected revenue receipts. (Total Funds: \$7,667,054)	Yes

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# Georgia Bureau of Investigation

6. Reduce operating funds.	(17,961)
Total Change	<u>(\$6,052)</u>

Total State General Fund Changes	<u><u>\$3,015,491</u></u>
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## **FY 2009 BOND FUNDED CAPITAL OUTLAY**

See the section on "General Obligation Debt Sinking Fund" for information about \$1,165,000 in new bonds that relate to the Georgia Bureau of Investigation.

# Georgia Bureau of Investigation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$74,268,077</b>	<b>\$0</b>	<b>\$74,268,077</b>	<b>\$74,268,077</b>	<b>\$3,015,491</b>	<b>\$77,283,568</b>
<b>TOTAL STATE FUNDS</b>	<b>\$74,268,077</b>	<b>\$0</b>	<b>\$74,268,077</b>	<b>\$74,268,077</b>	<b>\$3,015,491</b>	<b>\$77,283,568</b>
<b>Federal Funds</b>	<b>29,883,487</b>	<b>0</b>	<b>29,883,487</b>	<b>29,883,487</b>	<b>10,960,760</b>	<b>40,844,247</b>
<b>Other Funds</b>	<b>4,887,711</b>	<b>0</b>	<b>4,887,711</b>	<b>4,887,711</b>	<b>12,066,119</b>	<b>16,953,830</b>
<b>TOTAL FUNDS</b>	<b>\$109,039,275</b>	<b>\$0</b>	<b>\$109,039,275</b>	<b>\$109,039,275</b>	<b>\$26,042,370</b>	<b>\$135,081,645</b>
<b>Administration</b>						
State General Funds	\$11,038,239		\$11,038,239	\$11,038,239	(\$1,136,386)	\$9,901,853
Federal Funds	6,812		6,812	6,812	93,856	100,668
Other Funds	1,434		1,434	1,434		1,434
<b>Total Funds</b>	<b>\$11,046,485</b>	<b>\$0</b>	<b>\$11,046,485</b>	<b>\$11,046,485</b>	<b>(\$1,042,530)</b>	<b>\$10,003,955</b>
<b>Centralized Scientific Services</b>						
State General Funds	\$13,821,542		\$13,821,542	\$13,821,542	\$714,584	\$14,536,126
Federal Funds			0		1,859,298	1,859,298
Other Funds	3,601		3,601	3,601	152,009	155,610
<b>Total Funds</b>	<b>\$13,825,143</b>	<b>\$0</b>	<b>\$13,825,143</b>	<b>\$13,825,143</b>	<b>\$2,725,891</b>	<b>\$16,551,034</b>
<b>Criminal Justice Information Services</b>						
State General Funds	\$10,458,309		\$10,458,309	\$10,458,309	\$582,195	\$11,040,504
Federal Funds			0		4,003,184	4,003,184
Other Funds	2,604		2,604	2,604		2,604
<b>Total Funds</b>	<b>\$10,460,913</b>	<b>\$0</b>	<b>\$10,460,913</b>	<b>\$10,460,913</b>	<b>\$4,585,379</b>	<b>\$15,046,292</b>
<b>Georgia Information Sharing and Analysis Center</b>						
State General Funds	\$890,529		\$890,529	\$890,529	\$48,885	\$939,414
Federal Funds			0		360,025	360,025
Other Funds	479		479	479		479
<b>Total Funds</b>	<b>\$891,008</b>	<b>\$0</b>	<b>\$891,008</b>	<b>\$891,008</b>	<b>\$408,910</b>	<b>\$1,299,918</b>
<b>Regional Forensic Services</b>						
State General Funds	\$8,484,642		\$8,484,642	\$8,484,642	\$533,392	\$9,018,034
Other Funds	2,255		2,255	2,255		2,255
<b>Total Funds</b>	<b>\$8,486,897</b>	<b>\$0</b>	<b>\$8,486,897</b>	<b>\$8,484,642</b>	<b>\$533,392</b>	<b>\$9,020,289</b>
<b>Regional Investigative Services</b>						
State General Funds	\$25,545,794		\$25,545,794	\$25,545,794	\$1,940,210	\$27,486,004
Federal Funds			0		1,435,444	1,435,444
Other Funds	204,482		204,482	204,482	34,279	238,761
<b>Total Funds</b>	<b>\$25,750,276</b>	<b>\$0</b>	<b>\$25,750,276</b>	<b>\$25,750,276</b>	<b>\$3,409,933</b>	<b>\$29,160,209</b>

# Georgia Bureau of Investigation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>State Healthcare Fraud Unit</b>						
State General Funds	\$1,169,237		\$1,169,237	\$1,169,237	\$75,489	\$1,244,726
Federal Funds			0		4,396,250	4,396,250
Other Funds	387		387	387	1,724	2,111
<b>Total Funds</b>	<b>\$1,169,624</b>	<b>\$0</b>	<b>\$1,169,624</b>	<b>\$1,169,624</b>	<b>\$4,473,463</b>	<b>\$5,643,087</b>
<b>Special Operations Unit</b>						
State General Funds	\$784,154		\$784,154	\$784,154	\$138,765	\$922,919
Federal Funds			0		3,023,756	3,023,756
Other Funds	200		200	200		200
<b>Total Funds</b>	<b>\$784,354</b>	<b>\$0</b>	<b>\$784,354</b>	<b>\$784,354</b>	<b>\$3,162,521</b>	<b>\$3,946,875</b>
<b>Task Forces</b>						
State General Funds	\$1,177,570		\$1,177,570	\$1,177,570	\$124,409	\$1,301,979
Federal Funds			0			0
Other Funds	376		376	376		376
<b>Total Funds</b>	<b>\$1,177,946</b>	<b>\$0</b>	<b>\$1,177,946</b>	<b>\$1,177,946</b>	<b>\$124,409</b>	<b>\$1,302,355</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Criminal Justice Coordinating Council</b>						
State General Funds	\$898,061		\$898,061	\$898,061	(\$6,052)	\$892,009
Federal Funds	29,876,675		29,876,675	29,876,675	(4,211,053)	25,665,622
Other Funds	4,671,893		4,671,893	4,671,893	11,878,107	16,550,000
<b>Total Funds</b>	<b>\$35,446,629</b>	<b>\$0</b>	<b>\$35,446,629</b>	<b>\$35,446,629</b>	<b>\$7,661,002</b>	<b>\$43,107,631</b>

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# Department of Juvenile Justice

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Community Non-Secure Commitment**

1. Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413) and to the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity.	(\$2,468,413)
2. Provide funds to fully operate the Institutional Foster Care system as required by revised federal administrative rules (\$5,000,000) and meet projected expenses (\$266,580).	5,266,580
3. Reflect projected loss of other funds (\$5,000,000) due to revisions of the administrative rules related to Institutional Foster Care.	Yes
Total Change	<u>\$2,798,167</u>

#### **Secure Commitment (YDCs)**

1. Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program to provide adequate secure facility capacity.	\$1,068,413
Total Change	<u>\$1,068,413</u>

#### **Secure Detention (RYDCs)**

1. Transfer funds from the Community Non-Secure Commitment program to the Secure Detention program to provide adequate secure facility capacity.	\$1,400,000
2. Transfer funds from the Secure Detention program to the Children and Youth Coordinating Council (CYCC) to appropriately align funds with the FY 2008 pay raise.	(13,100)
Total Change	<u>\$1,386,900</u>

#### *Agencies Attached for Administrative Purposes:*

#### **Children and Youth Coordinating Council**

1. Transfer funds from the Secure Detention program to the Children and Youth Coordinating Council to appropriately align funds with the FY 2008 pay raise.	\$13,100
Total Change	<u>\$13,100</u>

Total State General Fund Changes

\$5,266,580

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,505,324
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,498,736), for employees in specified critical jobs (\$1,212,107) for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$65,776).	3,776,619
3. Provide for special pay raise effective January 1, 2009 to address recruitment and retention issues.	1,616,187
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (Total Funds: (\$960,181)).	(951,173)
5. Reflect an adjustment in Workers' Compensation premium rate structure.	832,262
Total Change	<u>\$8,779,219</u>

# Department of Juvenile Justice

**Program Budget Changes:**

**Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$210,191
2. Reflect an adjustment in the Workers' Compensation premium rate structure.	49,936
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(56,922)
4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$200,229) and for structure adjustments to the statewide salary plan (\$5,721).	205,950
5. Increase federal funds (\$339,000) to reflect projected revenue receipts.	Yes
Total Change	\$409,155

**Community Non-Secure Commitment**

*Purpose: The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$27,131
2. Reflect an adjustment in the Workers' Compensation premium rate structure.	7,489
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165% (Total Funds: (\$8,625)).	(8,539)
4. Provide for a general salary increase of 2.5% effective January 1, 2009.	29,370
5. Provide funds to fully operate the Institutional Foster Care system as required by revised federal administrative rules (\$5,000,000) and meet projected expenses (\$266,580).	5,266,580
6. Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility based placement services.	545,326
7. Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413) and to the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity.	(2,468,413)
8. Provide one-time funds to Glynn County to implement a non-secure juvenile diversion center.	500,000
9. Reflect projected loss of other funds (\$5,000,000) due to revisions of the administrative rules related to Institutional Foster Care.	Yes
Total Change	\$3,898,944

**Community Supervision**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$667,320
2. Reflect an adjustment in the Workers' Compensation premium rate structure.	158,130
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165% (Total Funds: (\$182,074)).	(180,253)
4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$460,970), for employees in specified critical jobs (\$247,270), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$13,171).	721,411
5. Add 67 juvenile probation and parole staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities.	3,199,738
Total Change	\$4,566,346

**Secure Commitment (YDCs)**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,182,965
2. Reflect an adjustment in the Workers' Compensation premium rate structure.	281,305
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165% (Total Funds: (\$323,899)).	(320,660)

# Department of Juvenile Justice

4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$819,962), for employees in specified critical jobs (\$439,995), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,427).	1,283,384
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for Juvenile Correctional Officer 1.	829,394
6. Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility based placement services.	761,728
7. Transfer funds from the Community Non-Secure Commitment program to the Secure Commitment program (\$1,068,413) to provide adequate secure facility capacity.	1,068,413
Total Change	\$5,086,529

## Secure Detention (RYDCs)

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,410,055
2. Reflect an adjustment in the Workers' Compensation premium rate structure.	335,402
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165% (Total Funds: (\$386,188)).	(382,326)
4. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$981,955), for employees in specified critical jobs (\$524,842), for special adjustments to selected job classes, and for structure adjustments to the statewide salary plan (\$23,457).	1,530,254
5. Provide funds for special pay raise effective January 1, 2009 to address recruitment and retention issues for Juvenile Correctional Officer 1 positions.	786,793
6. Transfer funds from the Community Non-Secure Commitment program to the Secure Detention program (\$1,400,000) to provide adequate secure facility capacity.	1,400,000
7. Provide a 2.5% Consumer Price Index-related increase for contractors who provide residential services to adjudicated youth, and manage contractual costs to develop community and secure facility based placement services.	3,324,168
8. Transfer funds from the Secure Detention program to the Children and Youth Coordinating Council to appropriately align funds with the FY 2008 pay raise.	(13,100)
Total Change	\$8,391,246

## Agencies Attached for Administrative Purposes:

### Children and Youth Coordinating Council

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,662
2. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,473)
3. Provide for a general salary increase of 2.5% effective January 1, 2009.	6,250
4. Reduce 6 positions as a result of the administrative efficiencies gained through the consolidation of CYCC and Children's Trust Fund to create the Office of Children and Families.	(182,054)
5. Transfer 1 position to the Office of Planning and Budget for administrative support for the Office of Children and Families.	(53,454)
6. Provide one-time funding for a system of care pilot to coordinate delivery of community-based services for children with severe emotional disorders.	1,000,000
7. Transfer state funds from the Secure Detention program to the Children and Youth Coordinating Council to appropriately align funds with the FY 2008 pay raise.	13,100
8. Provide funds for Connecting Henry, Inc. for a multi-jurisdictional collaborative to address the high drop out rate in the community. <i>Governor's Veto: The Governor vetoed the appropriation of \$600,000 to provide funds for Connecting Henry, Inc.</i>	0
9. Reflect an Executive Order to transfer \$2,196,879 in state general funds, 4 positions, 1 vehicle and associated equipment from the Children and Youth Coordinating Council to the Governor's Office of Children and Families (Total Funds: (\$7,066,635)).	(2,196,879)
10. Reflect increase of Federal Formula grant award (\$97,000) in FY 2007.	Yes

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## Department of Juvenile Justice

11. Increase federal funds (\$3,020,756) to reflect projected revenue receipts.  
Total Change

Yes  
(\$1,407,848)

Total State General Fund Changes

\$20,944,372

### **FY 2009 BOND FUNDED CAPITAL OUTLAY**

See the section on "General Obligation Debt Sinking Fund" for information about \$18,590,000 in new bonds that relate to the Department of Juvenile Justice.

# Department of Juvenile Justice

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$321,988,293</b>	<b>\$5,266,580</b>	<b>\$327,254,873</b>	<b>\$321,988,293</b>	<b>\$20,944,372</b>	<b>\$342,932,665</b>
<b>TOTAL STATE FUNDS</b>	<b>\$321,988,293</b>	<b>\$5,266,580</b>	<b>\$327,254,873</b>	<b>\$321,988,293</b>	<b>\$20,944,372</b>	<b>\$342,932,665</b>
<b>Federal Funds</b>	<b>2,644,894</b>	<b>0</b>	<b>2,644,894</b>	<b>2,644,894</b>	<b>(1,416,239)</b>	<b>1,228,655</b>
<b>Other Funds</b>	<b>18,635,165</b>	<b>(5,000,000)</b>	<b>13,635,165</b>	<b>18,635,165</b>	<b>(5,005,769)</b>	<b>13,629,396</b>
<b>TOTAL FUNDS</b>	<b>\$343,268,352</b>	<b>\$266,580</b>	<b>\$343,534,932</b>	<b>\$343,268,352</b>	<b>\$14,522,364</b>	<b>\$357,790,716</b>
<b>Administration</b>						
State General Funds	\$28,050,733		\$28,050,733	\$28,050,733	\$409,155	\$28,459,888
Federal Funds			0		339,000	339,000
Other Funds	202,681		202,681	202,681		202,681
<b>Total Funds</b>	<b>\$28,253,414</b>	<b>\$0</b>	<b>\$28,253,414</b>	<b>\$28,253,414</b>	<b>\$748,155</b>	<b>\$29,001,569</b>
<b>Community Non-Secure Commitment</b>						
State General Funds	\$46,669,391	2,798,167	\$49,467,558	\$46,669,391	\$3,898,944	\$50,568,335
Other Funds	10,002,619	(5,000,000)	5,002,619	10,002,619	(5,000,086)	5,002,533
<b>Total Funds</b>	<b>\$56,672,010</b>	<b>(\$2,201,833)</b>	<b>\$54,470,177</b>	<b>\$56,672,010</b>	<b>(\$1,101,142)</b>	<b>\$55,570,868</b>
<b>Community Supervision</b>						
State General Funds	\$50,528,647		\$50,528,647	\$50,528,647	\$4,566,346	\$55,094,993
Other Funds	4,298,927		4,298,927	4,298,927	(1,821)	4,297,106
<b>Total Funds</b>	<b>\$54,827,574</b>	<b>\$0</b>	<b>\$54,827,574</b>	<b>\$54,827,574</b>	<b>\$4,564,525</b>	<b>\$59,392,099</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds	\$93,969,041	\$1,068,413	\$95,037,454	\$93,969,041	\$5,086,529	\$99,055,570
Federal Funds	892,894		892,894	892,894	(3,239)	889,655
Other Funds	2,100,842		2,100,842	2,100,842		2,100,842
<b>Total Funds</b>	<b>\$96,962,777</b>	<b>\$1,068,413</b>	<b>\$98,031,190</b>	<b>\$96,962,777</b>	<b>\$5,083,290</b>	<b>\$102,046,067</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds	\$101,362,633	\$1,386,900	\$102,749,533	101,362,633	8,391,246	109,753,879
Other Funds	2,030,096		2,030,096	2,030,096	(3,862)	2,026,234
<b>Total Funds</b>	<b>\$103,392,729</b>	<b>\$1,386,900</b>	<b>\$104,779,629</b>	<b>\$103,392,729</b>	<b>\$8,387,384</b>	<b>\$111,780,113</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Children and Youth Coordinating Council</b>						
State General Funds	\$1,407,848	\$13,100	\$1,420,948	\$1,407,848	(\$1,407,848)	\$0
Federal Funds	1,752,000		1,752,000	1,752,000	(1,752,000)	0
<b>Total Funds</b>	<b>\$3,159,848</b>	<b>\$13,100</b>	<b>\$3,172,948</b>	<b>\$3,159,848</b>	<b>(\$3,159,848)</b>	<b>\$0</b>

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# Department of Labor

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Roosevelt Warm Springs Institute**

- |  |                    |
|--|--------------------|
| 1. Reduce funds for 4 vacant positions and operating expenses due to the delay in opening the outpatient clinic at Blanchard Hall. | (\$127,850)        |
| Total Change   | <u>(\$127,850)</u> |

Total State General Fund Changes

(\$127,850)

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

- |   |                  |
|---|------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.   | \$639,528        |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$456,833) and for structure adjustments to the statewide salary plan (\$52,540). | 509,373          |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.   | (170,873)        |
| 4. Reflect an adjustment in Workers' Compensation premium rate structure.   | (447,112)        |
| Total Change  | <u>\$530,916</u> |

#### *Program Budget Changes:*

#### **Administration-Department of Labor**

- |   |                   |
|---|-------------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.   | \$42,337          |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,827) and for structure adjustments to the statewide salary plan (\$3,661). | 35,488            |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.   | (11,905)          |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure.   | (34,883)          |
| 5. Reduce the Administration program by 2.5%.   | (88,994)          |
| 6. Increase federal funds (\$27,826,917) to reflect projected revenue receipts.   | Yes               |
| Total Change  | <u>(\$57,957)</u> |

#### **Administration-Division of Rehabilitation**

- |   |                 |
|---|-----------------|
| 1. Annualize the cost of the FY 2008 salary adjustment.   | \$17,267        |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$12,443) and for structure adjustments to the statewide salary plan (\$1,431). | 13,874          |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.   | (4,654)         |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure.   | (12,840)        |
| 5. Increase federal funds (\$1,530,000) to reflect projected revenue receipts.  | Yes             |
| Total Change  | <u>\$13,647</u> |

#### **Business Enterprise Program**

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

- |  |         |
|--|---------|
| 1. Annualize the cost of the FY 2008 salary adjustment.  | \$3,517 |
| 2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$2,509) and for structure adjustments to the statewide salary plan (\$289). | 2,798   |
| 3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.  | (938)   |
| 4. Reflect an adjustment in the Workers' Compensation premium rate structure.  | (2,788) |

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## Department of Labor

5. Increase federal funds (\$650,000) to reflect projected expenses for FY 2009.	Yes
Total Change	<u>\$2,589</u>

### Commission on Women

*Purpose: Advance the health, education, economic, social, and legal status of women in Georgia.*

1. No change.	\$0
Total Change	<u>\$0</u>

### Disability Adjudication Section

*Purpose: Efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

1. No change.	\$0
Total Change	<u>\$0</u>

### Georgia Industries for the Blind

*Purpose: Employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$86,848
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$64,583) and for structure adjustments to the statewide salary plan (\$7,428).	72,011
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(24,156)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(12,123)
5. Replace funds and utilize reserves.	(229,513)
Total Change	<u>(\$106,933)</u>

### Labor Market Information

*Purpose: Collect, analyze, and publish a wide array of information about the state's labor market.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$10,616
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$8,038) and for structure adjustments to the statewide salary plan (\$924).	8,962
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,007)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(7,366)
Total Change	<u>\$9,205</u>

### Roosevelt Warm Springs Institute

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$72,204
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$51,285) and for structure adjustments to the statewide salary plan (\$5,898).	57,183
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(19,183)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(57,618)
5. Increase federal funds (\$542,247) to reflect projected expenses for FY 2009.	Yes
6. Provide additional funding to Blaze Sports America, Inc.	104,000
Total Change	<u>\$156,586</u>

### Safety Inspections

*Purpose: Promote and protect public safety, provide training and information on workplace exposure to hazardous chemicals, and promote industrial safety.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$36,069
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$27,096) and for structure adjustments to the statewide salary plan (\$3,116).	30,212
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(10,135)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(33,243)

# Department of Labor

5. Fill 2 safety inspector positions, add 4 safety inspectors and 1 clerical position to meet increased workload needs.	450,000
Total Change	\$472,903

## Unemployment Insurance

**Purpose:** Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

1. Annualize the cost of the FY 2008 salary adjustment.	\$148,881
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$100,736) and for structure adjustments to the statewide salary plan (\$11,586).	112,322
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(37,679)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(106,434)
5. Increase federal funds (\$12,592,837) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$117,090

## Vocational Rehabilitation

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$116,843
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$82,563) and for structure adjustments to the statewide salary plan (\$9,496).	92,059
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(30,882)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(90,615)
5. Delete one-time funding for the Albany Advocacy Resource Center.	(50,000)
6. Delete funds received in HB 1027 for SHARE.	(50,000)
7. Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources (Other funds: \$1,700,000).	Yes
8. Provide funds for the Georgia Games.	25,000
9. Provide funds for SHARE DEAR.	48,661
Total Change	\$61,066

## Workforce Development

**Purpose:** Assist employers and job seekers with job matching services and promote economic growth and development.

1. Annualize the cost of the FY 2008 salary adjustment.	\$104,946
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$75,752) and for structure adjustments to the statewide salary plan (\$8,712).	84,464
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(28,334)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(89,202)
5. Reduce contractual services.	(180,000)
6. Eliminate the GoodWorks contract and transfer the savings to fund childcare activities in the Department of Human Resources (Other funds: \$1,442,000).	Yes
7. Increase federal funds (\$42,575,919) to reflect projected revenue receipts.	Yes
Total Change	(\$108,126)

Total State General Fund Changes	\$560,070
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# Department of Labor

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summ</b>						
<b>State General Funds</b>	<b>\$55,209,022</b>	<b>(\$127,850)</b>	<b>\$55,081,172</b>	<b>\$55,209,022</b>	<b>\$560,070</b>	<b>\$55,769,092</b>
<b>TOTAL STATE FUNDS</b>	<b>\$55,209,022</b>	<b>(\$127,850)</b>	<b>\$55,081,172</b>	<b>\$55,209,022</b>	<b>\$560,070</b>	<b>\$55,769,092</b>
<b>Federal Funds</b>	<b>260,232,588</b>	<b>0</b>	<b>260,232,588</b>	<b>260,232,588</b>	<b>85,459,920</b>	<b>345,692,508</b>
<b>Other Funds</b>	<b>38,198,678</b>	<b>0</b>	<b>38,198,678</b>	<b>38,198,678</b>	<b>229,513</b>	<b>38,428,191</b>
<b>TOTAL FUNDS</b>	<b>\$353,640,288</b>	<b>(\$127,850)</b>	<b>\$353,512,438</b>	<b>\$353,640,288</b>	<b>\$86,249,503</b>	<b>\$439,889,791</b>
<b>Administration-Department of Labor</b>						
State General Funds	\$3,480,593		\$3,480,593	\$3,480,593	(\$57,957)	\$3,422,636
Federal Funds	10,607,019		10,607,019	10,607,019	27,826,917	38,433,936
Total Funds	\$14,087,612	\$0	14,087,612	\$14,087,612	\$27,768,960	\$41,856,572
<b>Administration-Division of Rehabilitation</b>						
State General Funds	\$2,296,252		\$2,296,252	\$2,296,252	\$13,647	\$2,309,899
Federal Funds	1,383,518		1,383,518	1,383,518	1,530,000	2,913,518
Total Funds	\$3,679,770	\$0	\$3,679,770	\$3,679,770	\$1,543,647	\$5,223,417
<b>Business Enterprise Program</b>						
State General Funds	\$441,519		\$441,519	\$441,519	\$2,589	\$444,108
Federal Funds	1,316,085		1,316,085	1,316,085	650,000	1,966,085
Total Funds	\$1,757,604	\$0	\$1,757,604	\$1,757,604	\$652,589	\$2,410,193
<b>Commission on Women</b>						
State General Funds	\$93,172		\$93,172	\$93,172		\$93,172
Total Funds	\$93,172	\$0	\$93,172	\$93,172	\$0	\$93,172
<b>Disability Adjudication Section</b>						
Federal General Funds	\$55,598,820		\$55,598,820	\$55,598,820		\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
<b>Georgia Industries for the Blind</b>						
State General Funds	\$559,846		\$559,846	\$559,846	(\$106,933)	\$452,913
Other Funds	11,599,375		11,599,375	11,599,375	229,513	11,828,888
Total Funds	\$12,159,221	\$0	\$12,159,221	\$12,159,221	\$122,580	\$12,281,801
<b>Labor Market Information</b>						
State General Funds	\$743,946		\$743,946	\$743,946	\$9,205	\$753,151
Federal Funds	2,249,873		2,249,873	2,249,873		2,249,873
Total Funds	\$2,993,819	\$0	\$2,993,819	\$2,993,819	\$9,205	\$3,003,024

## Department of Labor

### Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Roosevelt Warm Springs Institute</b>						
State General Funds	\$7,183,148	(\$127,850)	\$7,055,298	\$7,183,148	\$156,586	\$7,339,734
Federal Funds	6,447,042		6,447,042	6,447,042	542,247	6,989,289
Other Funds	18,893,087		18,893,087	18,893,087		18,893,087
<b>Total Funds</b>	<b>\$32,523,277</b>	<b>(\$127,850)</b>	<b>\$32,395,427</b>	<b>\$32,523,277</b>	<b>\$698,833</b>	<b>\$33,222,110</b>
<b>Safety Inspections</b>						
State General Funds	\$2,933,532		\$2,933,532	\$2,933,532	\$472,903	\$3,406,435
Federal Funds	168,552		168,552	168,552		168,552
<b>Total Funds</b>	<b>\$3,102,084</b>	<b>\$0</b>	<b>\$3,102,084</b>	<b>\$3,102,084</b>	<b>\$472,903</b>	<b>\$3,574,987</b>
<b>Unemployment Insurance</b>						
State General Funds	\$11,111,470		\$11,111,470	\$11,111,470	\$117,090	\$11,228,560
Federal Funds	36,580,349		36,580,349	36,580,349	12,592,837	49,173,186
<b>Total Funds</b>	<b>\$47,691,819</b>	<b>\$0</b>	<b>\$47,691,819</b>	<b>\$47,691,819</b>	<b>\$12,709,927</b>	<b>\$60,401,746</b>
<b>Vocational Rehabilitation</b>						
State General Funds	\$17,968,411		\$17,968,411	\$17,968,411	\$61,066	\$18,029,477
Federal Funds	65,667,153		65,667,153	65,667,153	(1,700,000)	63,967,153
Other Funds	2,506,216		2,506,216	2,506,216		2,506,216
<b>Total Funds</b>	<b>\$86,141,780</b>	<b>\$0</b>	<b>\$86,141,780</b>	<b>\$86,141,780</b>	<b>(\$1,638,934)</b>	<b>\$84,502,846</b>
<b>Workforce Development</b>						
State General Funds	\$8,397,133		\$8,397,133	\$8,397,133	(\$108,126)	\$8,289,007
Federal Funds	80,214,177		80,214,177	80,214,177	44,017,919	124,232,096
Other Funds	5,200,000		5,200,000	5,200,000		5,200,000
<b>Total Funds</b>	<b>\$93,811,310</b>	<b>\$0</b>	<b>\$93,811,310</b>	<b>\$93,811,310</b>	<b>\$43,909,793</b>	<b>\$137,721,103</b>

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# Department of Law

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$265,122
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$247,231) and for special adjustments to selected job classes (\$960,258).	1,207,489
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(112,873)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(28,748)
Total Change	<u>\$1,330,990</u>

#### *Program Budget Changes:*

##### **Law**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$265,122
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$247,231) and for special adjustments to selected job classes (\$960,258).	1,207,489
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(112,873)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(28,748)
5. Redirect funds to the Georgia Public Defenders Standards Council for outside legal counsel due to the Attorney General's conflict of interest.	(126,813)
Total Change	<u>\$1,204,177</u>

Total State General Fund Changes

\$1,204,177

# Department of Law

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,446,804	\$0	\$18,446,804	\$18,446,804	\$1,204,177	\$19,650,981
<b>TOTAL STATE FUNDS</b>	<b>\$18,446,804</b>	<b>\$0</b>	<b>\$18,446,804</b>	<b>\$18,446,804</b>	<b>\$1,204,177</b>	<b>\$19,650,981</b>
Other Funds	36,826,240	0	36,826,240	36,826,240	0	36,826,240
<b>TOTAL FUNDS</b>	<b>\$55,273,044</b>	<b>\$0</b>	<b>\$55,273,044</b>	<b>\$55,273,044</b>	<b>\$1,204,177</b>	<b>\$56,477,221</b>
<b>Law</b>						
State General Funds	\$18,446,804		\$18,446,804	\$18,446,804	\$1,204,177	\$19,650,981
Other Funds	36,826,240		36,826,240	36,826,240		36,826,240
Total Funds	\$55,273,044	\$0	\$55,273,044	\$55,273,044	\$1,204,177	\$56,477,221

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# Department of Natural Resources

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Administration**

1. Transfer funds from the Environmental Protection and Wildlife Resources programs to reflect legal expenditures in the appropriate program.	\$555,382
Total Change	<u>\$555,382</u>

#### **Environmental Protection**

1. Transfer funds to the Administration program to reflect legal expenditures in the appropriate program.	(\$516,505)
Total Change	<u>(\$516,505)</u>

#### **Hazardous Waste Trust Fund**

1. Increase funds for clean-up of local government landfills and abandoned hazardous sites.	\$6,300,000
Total Change	<u>\$6,300,000</u>

#### **Wildlife Resources**

1. Transfer funds to the Administration program to reflect legal expenditures in the appropriate program.	(\$38,877)
Total Change	<u>(\$38,877)</u>

Total Changes	<u><u>\$6,300,000</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,663,818
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,066,752), for special adjustments to selected job classes (\$141,609), and for structure adjustments to the statewide salary plan (\$38,172).	1,246,533
3. Provide funding for a special pay raise, effective January 1, 2009, to address retention and compression issues for a specifically identified post-certified law enforcement position.	2,961,000
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(411,240)
5. Reflect an adjustment in Workers' Compensation premium rate structure.	245,591
Total Change	<u>\$5,705,702</u>

#### *Program Budget Changes:*

#### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$115,433
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$85,628) and for structure adjustments to the statewide salary plan (\$30,287).	115,915
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(27,467)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	15,017
5. Add 6 new positions, 2 vehicles, and operating funds for the Okefenokee EcoLodge scheduled to open in July 2008.	5,000

# Department of Natural Resources

6. Transfer funds from Wildlife Resources program (\$38,877) and Environmental Protection program (\$516,505) to offset the state funds reduction taken in Administration in the FY 2008 appropriations bill for savings on legal fees.	555,382
7. Increase federal funds (\$174,383) and other funds (\$573,266) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$779,280

## Coastal Resources

***Purpose:** Balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$30,140
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	22,098
3. Provide funding for a special pay raise, effective January 1, 2009, to address retention and compression issues for a specifically identified post-certified law enforcement position.	11,991
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,669)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	3,646
6. Remove one-time funding for coastal dock renovation funded in FY 2007.	(1,350,000)
7. Utilize existing funds to conduct genetic analysis in conjunction with South Carolina to determine the suitability of hatchery-reared drum for Georgia's saltwater fishery management program.	Yes
8. Increase federal funds (\$5,769,945) and other funds (\$90,221) to reflect projected expenditures for FY 2009.	Yes
Total Change	(\$1,288,794)

## Environmental Protection

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$722,243
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$343,070), for special adjustments to selected job classes (\$120,167), and for structure adjustments to the statewide salary plan (\$7,885).	471,122
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(109,370)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	59,803
5. Transfer funds from the Environmental Protection program to the Administration program to properly reflect projected legal expenditures in the appropriate program.	(516,505)
6. Provide funds to lease office space in Brunswick for the EPD coastal district office.	300,000
7. Provide state matching funds to continue the coastal groundwater and surface water monitoring program to allow EPD to make data-driven decisions regarding permitting of groundwater withdrawals to prevent salt water intrusion on Georgia's coast.	425,000
8. Replace state funds used for real estate rent with other funds.	(50,000)
9. Provide funding for Metropolitan North Georgia Water Planning District to assist with mandated updates for water plans.	100,000
10. Increase federal funds (\$20,154,613) and other funds (\$59,915,466) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$1,402,293

## Hazardous Waste Trust Fund

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

1. No change.	\$0
Total Change	\$0

# Department of Natural Resources

## Historic Preservation

**Purpose:** Identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

1. Annualize the cost of the FY 2008 salary adjustment.	\$24,227
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	17,990
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,002)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	3,282
5. Increase federal funds (\$517,287) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$39,497

## Land Conservation

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$5,914
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	4,514
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,111)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	608
Total Change	\$9,925

## Parks, Recreation and Historic Sites

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$308,994
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$227,227) and for special adjustments to selected job classes (\$21,442).	248,669
3. Provide funding for a special pay raise, effective January 1, 2009, to address retention and compression issues for specifically identified post-certified law enforcement positions.	1,537,636
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(129,376)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	70,743
6. Remove one-time funding for the master plan at Flat Creek State Park (\$30,000) and fence construction at Troup's Tomb site (\$6,449).	(36,449)
7. Add 6 new positions, 2 vehicles, and operating funds for the Okefenokee Eco Lodge scheduled to open in July 2008 with state and other funds. (Total funds: \$340,000)	170,000
8. Replace 2 law enforcement vehicles with mileage in excess of 135,000 with agency funds (\$30,000).	Yes
9. Reduce state funds due to an increase in rates for camping, cottages and lodge rooms system wide and increase other funds (\$485,000).	(485,000)
10. Provide funds for Gordonia Altamaha State Park for operating costs, temporary labor, and four new full time positions associated with the scheduled July 2008 opening of three new cabins and an 18-hole golf course.	500,000
11. Replace payments from Lake Lanier Islands Development Authority with state general funds to reflect fulfilled debt service obligation.	665,966
12. Increase federal funds (\$858,088) and other funds (\$22,720,357) to reflect projected expenditures for FY 2009.	Yes
14. Provide funding to complete surveys at High Falls State Park.	148,000
15. Provide funding to build public recreation facilities and boat ramp for the Bear Creek Reservoir.	125,000
16. Provide funding to manage aquatic vegetation at Little Ocmulgee State Park.	25,000
Total Change	\$3,149,183

## Pollution Prevention Assistance

**Purpose:** Reduce pollution by providing non-regulatory assistance.

1. Eliminate state funds from the Pollution Prevention Assistance program.	(\$16,075)
2. Increase federal funds (\$96,580) and other funds (\$11,400) to reflect projected expenditures for FY 2009.	Yes
Total Change	(\$16,075)

# Department of Natural Resources

## Solid Waste Trust Fund

**Purpose:** Administer the Scrap Tire Management Program, enable emergency, preventative and corrective actions at solid waste disposal facilities, and promote statewide recycling and waste reduction

1. No change.	\$0
Total Change	\$0

## Wildlife Resources

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$434,494
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	332,522
3. Provide funding for a special pay raise, effective January 1, 2009, to address retention and compression issues for specifically identified post-certified law enforcement positions.	1,411,373
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(118,484)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	64,788
6. Remove one-time funding for the "Go Fish Georgia" bass trail (\$5,000,000), spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear (\$45,000), repairs of the dam at Arrowhead Environmental Education Center (\$500,000), the Waynesboro Field Trials Stable at the Di-Lane Plantation wildlife management area (\$100,000), and the Wildlife Endowment Fund (\$369,856).	(6,014,856)
7. Transfer funds from the Wildlife Resources program to the Administration program to properly reflect projected legal expenditures in the Game Management subprogram (\$22,933) and the Fisheries Management subprogram (\$15,944).	(38,877)
8. Recognize funds collected for the Wildlife Endowment Fund through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines.	95,896
9. Replace 6 law enforcement vehicles with mileage in excess of 135,000. (Other funds: \$100,000)	Yes
10. Provide funds to fill 10 vacant positions in the Wildlife Resources program to address law enforcement protection of wildlife areas.	450,000
11. Provide funds to cover shortfall for leased wildlife management areas.	100,000
12. Increase federal funds (\$12,166,295) and other funds (\$14,110,254) to reflect projected expenditures for FY 2009.	Yes
13. Provide funding to construct a campground and trail at the Berry College Wildlife Management Area.	25,000
Total Change	(\$3,258,144)

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Agricultural Exposition Authority

**Purpose:** Showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,352
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	25,535
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(10,001)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	30,717
5. Delete one-time funding for equipment and motor vehicles.	(525,000)
6. Provide funding to assist the Laurens County Agriculture and Exposition Center with facilities improvements.	25,000
Total Change	(\$442,397)

#### Payments to Georgia Agrirama Development Authority

**Purpose:** Collect, display, and preserve material culture of Georgia's agriculture and rural history and present to the general public and school groups.

1. Annualize the cost of the FY 2008 salary adjustment.	\$11,021
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,168
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,760)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(3,013)

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## Department of Natural Resources

5. Delete one-time funding for a master plan.	(100,000)
6. Provide funds to cover projected personal services expenditures.	33,109
Total Change	<u>(\$53,475)</u>

### Payments to Lake Allatoona Preservation Authority

**Purpose:** The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

1. No change.	\$0
Total Change	<u>\$0</u>

### Payments to Southwest Georgia Railroad Excursion Authority

**Purpose:** Provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>\$321,293</u></u>
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### FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$5,965,000 in new bonds that relate to the Department of Natural Resources, \$7,290,000 for the Georgia Agricultural Exposition Authority and \$25,000,000 for Jekyll Island State Park Authority.

# Department of Natural Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$130,555,764</b>	<b>\$6,300,000</b>	<b>\$136,855,764</b>	<b>\$130,555,764</b>	<b>\$321,293</b>	<b>\$130,877,057</b>
<b>TOTAL STATE FUNDS</b>	<b>\$130,555,764</b>	<b>\$6,300,000</b>	<b>\$136,855,764</b>	<b>\$130,555,764</b>	<b>\$321,293</b>	<b>\$130,877,057</b>
<b>Federal Funds</b>	<b>9,996,755</b>	<b>0</b>	<b>9,996,755</b>	<b>9,996,755</b>	<b>39,737,191</b>	<b>49,733,946</b>
<b>Other Funds</b>	<b>25,058,798</b>	<b>0</b>	<b>25,058,798</b>	<b>25,058,798</b>	<b>98,205,964</b>	<b>123,264,762</b>
<b>TOTAL FUNDS</b>	<b>\$165,611,317</b>	<b>\$6,300,000</b>	<b>\$171,911,317</b>	<b>\$165,611,317</b>	<b>\$138,264,448</b>	<b>\$303,875,765</b>
<b>Administration</b>						
State General Funds	\$10,180,372	\$555,382	\$10,735,754	\$10,180,372	\$779,280	\$10,959,652
Federal Funds					174,383	174,383
Other Funds					573,266	573,266
<b>Total Funds</b>	<b>\$10,180,372</b>	<b>\$555,382</b>	<b>\$10,735,754</b>	<b>\$10,180,372</b>	<b>\$1,526,929</b>	<b>\$11,707,301</b>
<b>Coastal Resources</b>						
State General Funds	\$4,187,531		\$4,187,531	\$4,187,531	(\$1,288,794)	\$2,898,737
Federal Funds	170,862		170,862	170,862	5,769,945	5,940,807
Other Funds					90,221	90,221
<b>Total Funds</b>	<b>\$4,358,393</b>	<b>\$0</b>	<b>\$4,358,393</b>	<b>\$4,358,393</b>	<b>\$4,571,372</b>	<b>\$8,929,765</b>
<b>Environmental Protection</b>						
State General Funds	\$30,969,784	(\$516,505)	\$30,453,279	\$30,969,784	\$1,402,293	\$32,372,077
Federal Funds	3,363,161		3,363,161	3,363,161	20,154,613	23,517,774
Other Funds	6,797,557		6,797,557	6,797,557	59,915,466	66,713,023
<b>Total Funds</b>	<b>\$41,130,502</b>	<b>(\$516,505)</b>	<b>\$40,613,997</b>	<b>\$41,130,502</b>	<b>\$81,472,372</b>	<b>\$122,602,874</b>
<b>Hazardous Waste Trust Fund</b>						
State General Funds	\$7,600,000	\$6,300,000	\$13,900,000	\$7,600,000		\$7,600,000
<b>Total Funds</b>	<b>\$7,600,000</b>	<b>\$6,300,000</b>	<b>\$13,900,000</b>	<b>\$7,600,000</b>	<b>\$0</b>	<b>\$7,600,000</b>
<b>Historic Preservation</b>						
State General Funds	\$2,136,950		\$2,136,950	\$2,136,950	\$39,497	\$2,176,447
Federal Funds	\$490,000		490,000	490,000	517,287	1,007,287
<b>Total Funds</b>	<b>\$2,626,950</b>	<b>\$0</b>	<b>\$2,626,950</b>	<b>\$2,626,950</b>	<b>\$556,784</b>	<b>\$3,183,734</b>
<b>Land Conservation</b>						
State General Funds	\$509,496		\$509,496	\$509,496	\$9,925	\$519,421
<b>Total Funds</b>	<b>\$509,496</b>	<b>\$0</b>	<b>\$509,496</b>	<b>\$509,496</b>	<b>\$9,925</b>	<b>\$519,421</b>
<b>Parks, Recreation and Historic Sites</b>						
State General Funds	\$24,286,246		\$24,286,246	\$24,286,246	\$3,149,183	\$27,435,429
Federal Funds	845,941		845,941	845,941	858,088	1,704,029
Other Funds	17,879,882		17,879,882	17,879,882	23,405,357	41,285,239
<b>Total Funds</b>	<b>\$43,012,069</b>	<b>\$0</b>	<b>\$43,012,069</b>	<b>\$43,012,069</b>	<b>\$27,412,628</b>	<b>\$70,424,697</b>

# Department of Natural Resources

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Pollution Prevention Assistance</b>						
State General Funds	\$16,075		\$16,075	\$16,075	(\$16,075)	\$0
Federal Funds					96,580	96,580
Other Funds	103,913		103,913	103,913	11,400	115,313
<b>Total Funds</b>	<b>\$119,988</b>	<b>\$0</b>	<b>\$119,988</b>	<b>\$119,988</b>	<b>\$91,905</b>	<b>\$211,893</b>
<b>Solid Waste Trust Fund</b>						
State General Funds	\$6,000,000		\$6,000,000	\$6,000,000		\$6,000,000
<b>Total Funds</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>Wildlife Resources</b>						
State General Funds	\$40,774,791	(\$38,877)	\$40,735,914	\$40,774,791	(\$3,258,144)	\$37,516,647
Federal Funds	5,126,791		5,126,791	5,126,791	12,166,295	17,293,086
Other Funds	277,446		277,446	277,446	14,210,254	14,487,700
<b>Total Funds</b>	<b>\$46,179,028</b>	<b>(\$38,877)</b>	<b>\$46,140,151</b>	<b>\$46,179,028</b>	<b>\$23,118,405</b>	<b>\$69,297,433</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition</b>						
State General Funds	\$2,244,904		\$2,244,904	\$2,244,904	(\$442,397)	\$1,802,507
<b>Total Funds</b>	<b>\$2,244,904</b>	<b>\$0</b>	<b>\$2,244,904</b>	<b>\$2,244,904</b>	<b>(\$442,397)</b>	<b>\$1,802,507</b>
<b>Payments to Georgia Agrirama Development Authority</b>						
State General Funds	\$1,177,651		\$1,177,651	\$1,177,651	(\$53,475)	\$1,124,176
<b>Total Funds</b>	<b>\$1,177,651</b>	<b>\$0</b>	<b>\$1,177,651</b>	<b>\$1,177,651</b>	<b>(\$53,475)</b>	<b>\$1,124,176</b>
<b>Payments to Lake Allatoona Preservation Authority</b>						
State General Funds	\$100,000		\$100,000	\$100,000		\$100,000
<b>Total Funds</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Payments to Southwest Georgia Railroad Excursion Authority</b>						
State General Funds	\$371,964		\$371,964	\$371,964		\$371,964
<b>Total Funds</b>	<b>\$371,964</b>	<b>\$0</b>	<b>\$371,964</b>	<b>\$371,964</b>	<b>\$0</b>	<b>\$371,964</b>

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# State Board of Pardons and Paroles

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

##### **Administration**

1. Transfer funds to the Clemency Decisions program for costs associated with the Clemency Online Navigation System and scanner operators.	(\$10,429)
Total Change	<u>(10,429)</u>

##### **Clemency Decisions**

1. Transfer funds from the Administration program for costs associated with the Clemency Online Navigation System and scanner operators.	10,429
2. Transfer funds from the Parole Supervision program to cover operating expenses.	49,350
Total Change	<u>59,779</u>

##### **Parole Supervision**

1. Transfer funds to the Clemency Decisions program to cover operating expenses.	(49,350)
Total Change	<u>(49,350)</u>

Total State General Fund Changes

\$0

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$722,427
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$551,824), and for structure adjustments to the statewide salary plan (\$2,665).	554,489
3. Provide funds for pay raise effective January 1, 2009 to address retention and compression issues for filled positions.	1,288,218
4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(209,428)
5. Reflect an adjustment in the Workers' Compensation premium rate structure.	(30,682)
Total Change	<u>\$2,325,024</u>

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$26,817
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$41,291), and for structure adjustments to the statewide salary plan (\$199).	41,490
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(15,793)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,416)
5. Increase funds for efficient and better informed clemency decisions through the continuation of the ongoing development of the Clemency Online Navigation System (CONS).	410,912
6. Transfer funds to the Clemency Decisions program for costs associated with the CONS and scanner operators.	(10,429)
7. Reduce funds for one-time expenses associated with the implementation of CONS.	(88,315)
Total Change	<u>\$363,266</u>

# State Board of Pardons and Paroles

## Clemency

**Purpose:** Investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

1. Annualize the cost of the FY 2008 salary adjustment.	\$149,993
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$120,359) and for structure adjustments to the statewide salary plan (\$581).	120,940
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(46,217)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(6,356)
5. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures.	49,350
6. Transfer funds from Administration program for costs associated with the CONS and scanner operators.	10,429
7. Fund efficient and better informed clemency decisions through continuation of the ongoing development of the CONS.	34,107
Total Change	\$312,246

## Parole Supervision

**Purpose:** Transition offenders from prison back into the community as productive, law abiding citizens.

1. Annualize the cost of the FY 2008 salary adjustment.	\$541,117
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$385,064) and for structure adjustments to the statewide salary plan (\$1,860).	386,924
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(145,610)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(22,696)
5. Provide funds for pay raise effective January 1, 2009 to address retention and compression issues for filled positions: Parole Officer, Senior Parole Officer, Assistant Chief Parole Officer and Chief and Regional Director (Manager II).	1,288,218
6. Transfer funding from the Parole Supervision program to the Clemency program to meet anticipated expenditures.	(49,350)
7. Transfer Atlanta Day Reporting Center operating funds from the Department of Corrections to support inmate re-entry through the Parole Reporting Center.	354,981
8. Reduce Residential Substance Abuse Treatment (RSAT) funding.	(210,000)
9. Increase federal funds (\$806,050) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$2,143,584

## Victim Services

**Purpose:** Provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings and generally act as a liaison to victims for the state corrections system.

1. Annualize the cost of the FY 2008 salary adjustment.	\$4,500
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,110) and for structure adjustments to the statewide salary plan (\$25).	5,135
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,808)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(214)
Total Change	\$7,613

Total State General Fund Changes	\$2,826,709
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# State Board of Pardons and Paroles

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$55,612,881</b>	<b>\$0</b>	<b>\$55,612,881</b>	<b>\$55,612,881</b>	<b>\$2,826,709</b>	<b>\$58,439,590</b>
<b>TOTAL STATE FUNDS</b>	<b>\$55,612,881</b>	<b>\$0</b>	<b>\$55,612,881</b>	<b>\$55,612,881</b>	<b>\$2,826,709</b>	<b>\$58,439,590</b>
<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,050</b>	<b>806,050</b>
<b>TOTAL FUNDS</b>	<b>\$55,612,881</b>	<b>\$0</b>	<b>\$55,612,881</b>	<b>\$55,612,881</b>	<b>\$3,632,759</b>	<b>\$59,245,640</b>
<b>Administration</b>						
State General Funds	\$5,974,389	(\$10,429)	\$5,963,960	\$5,974,389	\$363,266	\$6,337,655
Total Funds	\$5,974,389	(\$10,429)	\$5,963,960	\$5,974,389	\$363,266	\$6,337,655
<b>Clemency</b>						
State General Funds	\$10,935,172	\$59,779	\$10,994,951	\$10,935,172	\$312,246	\$11,247,418
Total Funds	\$10,935,172	\$59,779	\$10,994,951	\$10,935,172	\$312,246	\$11,247,418
<b>Parole Supervision</b>						
State General Funds	\$38,149,974	(\$49,350)	\$38,100,624	\$38,149,974	\$2,143,584	\$40,293,558
Federal Funds					806,050	806,050
Total Funds	\$38,149,974	(\$49,350)	\$38,100,624	\$38,149,974	\$2,949,634	\$41,099,608
<b>Victim Services</b>						
State General Funds	\$553,346		\$553,346	\$553,346	\$7,613	\$560,959
Total Funds	\$553,346	\$0	\$553,346	\$553,346	\$7,613	\$560,959

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# State Properties Commission

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Leasing**

**Purpose:** Help state government meet its current need for office space and plan for future needs as business goals and operations change.

1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$10,658).

Yes

Total Change

\$0

#### **State Properties Commission**

**Purpose:** Assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical and efficient manner.

1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$27,186).

Yes

Total Change

\$0

#### **Payments to Georgia Building Authority**

**Purpose:** Provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

1. Eliminate one-time state funding for various capital outlay improvements on Capitol Hill.

(\$1,250,000)

Total Change

(\$1,250,000)

Total State General Fund Changes

(\$1,250,000)

### **FY 2009 BOND FUNDED CAPITAL OUTLAY**

See the section on "General Obligation Debt Sinking Fund" for information about \$13,405,000 in new bonds that relate to the Georgia Building Authority.

# State Properties Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,250,000	\$0	\$1,250,000	\$1,250,000	(\$1,250,000)	\$0
<b>TOTAL STATE FUNDS</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>(\$1,250,000)</b>	<b>\$0</b>
Other Funds	999,895	0	999,895	999,895	37,844	1,037,739
<b>TOTAL FUNDS</b>	<b>\$2,249,895</b>	<b>\$0</b>	<b>\$2,249,895</b>	<b>\$2,249,895</b>	<b>(\$1,212,156)</b>	<b>\$1,037,739</b>
<b>Leasing</b>						
Other Funds	\$406,637		\$406,637	\$406,637	\$10,658	\$417,295
Total Funds	\$406,637	\$0	\$406,637	\$406,637	\$10,658	\$417,295
<b>State Properties Commission</b>						
Other Funds	\$593,258		\$593,258	\$593,258	\$27,186	\$620,444
Total Funds	\$593,258	\$0	\$593,258	\$593,258	\$27,186	\$620,444
<b>Payments to Georgia Building Authority</b>						
State General Funds	\$1,250,000		\$1,250,000	\$1,250,000	(\$1,250,000)	\$0
Total Funds	\$1,250,000	\$0	\$1,250,000	\$1,250,000	(\$1,250,000)	\$0

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# Georgia Public Defender Standards Council

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Public Defender Standards Council**

1. Increase funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. (Total Funds: \$2,238,348)	\$790,310
Total Change	<hr/> \$790,310

##### **Public Defenders**

1. Increase funds to address a pending backlog of indigent defense cases assigned to private attorneys due to a conflict of interest. (Total Funds: \$4,057,326)	\$1,909,690
Total Change	<hr/> \$1,909,690

Total State General Fund Changes	<hr/> <hr/> \$2,700,000
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$702,000
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	417,536
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(163,537)
Total Change	<hr/> \$955,999

#### *Program Budget Changes:*

##### **Capital Defender Office**

*Purpose:* Fund the Office of the Georgia Capital Defender.

1. No change.	\$0
Total Change	<hr/> \$0

##### **Public Defenders**

*Purpose:* Assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

1. Annualize the cost of the FY 2008 salary adjustment.	\$575,168
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	342,099
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(133,990)
4. Provide funds for conflict cases throughout the public defender offices.	2,500,000
5. Provide additional funds for Appellate conflicts due to ineffective assistance of counsel claims.	500,000
6. Decrease IOLTA funds (\$2,059,990) to reflect anticipated collections.	Yes
Total Change	<hr/> \$3,783,277

##### **Public Defender Standards Council**

*Purpose:* Fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate and Central Office.

1. Annualize the cost of the FY 2008 salary adjustment.	\$126,832
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	75,437
3. Fund a third capital defender satellite office including 3 senior attorneys, 2 mitigation specialists, 2 investigators, 2 paralegals and operating costs for an additional capital defender satellite office to assist in controlling the costs of capital conflict cases.	536,270

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## Georgia Public Defender Standards Council

4. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(29,547)
5. Redirect funds from the Department of Law to the Georgia Public Defenders Standards Council for outside legal counsel due to the Attorney General's conflict of interest.	126,813
6. Provide funds to allow circuit public defender offices to access the Georgia Crime Information Center (GCIC) which will enable evaluation of cases to occur earlier in the process.	2,500
7. Provide additional funds for experts, mitigation, investigative, and attorney expenses in capital death cases statewide.	295,488
8. Provide additional funds for 1 attorney position in the Mental Health division to handle incompetent to stand trial and not guilty by reason of insanity cases statewide.	92,747
9. Decrease other funds (\$1,075,048) to reflect anticipated collections from Clerks and Sheriffs trust account.	Yes
Total Change	\$1,226,540
Total State General Fund Changes	\$5,009,817

# Georgia Public Defender Standards Council

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$35,430,140</b>	<b>\$2,700,000</b>	<b>\$38,130,140</b>	<b>\$35,430,140</b>	<b>\$5,009,817</b>	<b>\$40,439,957</b>
<b>TOTAL STATE FUNDS</b>	<b>\$35,430,140</b>	<b>\$2,700,000</b>	<b>\$38,130,140</b>	<b>\$35,430,140</b>	<b>\$5,009,817</b>	<b>\$40,439,957</b>
<b>Other Funds</b>	<b>4,835,038</b>	<b>3,595,674</b>	<b>8,430,712</b>	<b>4,835,038</b>	<b>(3,135,038)</b>	<b>1,700,000</b>
<b>TOTAL FUNDS</b>	<b>\$40,265,178</b>	<b>\$6,295,674</b>	<b>\$46,560,852</b>	<b>\$40,265,178</b>	<b>\$1,874,779</b>	<b>\$42,139,957</b>
<b>Public Defenders</b>						
State General Funds	\$29,500,112	\$1,909,690	\$31,409,802	\$29,500,112	\$3,783,277	\$33,283,389
Other Funds	2,059,990	2,147,636	4,207,626	2,059,990	(2,059,990)	0
<b>Total Funds</b>	<b>\$31,560,102</b>	<b>\$4,057,326</b>	<b>\$35,617,428</b>	<b>\$31,560,102</b>	<b>\$1,723,287</b>	<b>\$33,283,389</b>
<b>Public Defender Standards Council</b>						
State General Funds	\$5,930,028	\$790,310	\$6,720,338	\$5,930,028	\$1,226,540	\$7,156,568
Other Funds	2,775,048	1,448,038	4,223,086	2,775,048	(1,075,048)	1,700,000
<b>Total Funds</b>	<b>\$8,705,076</b>	<b>\$2,238,348</b>	<b>\$10,943,424</b>	<b>\$8,705,076</b>	<b>\$151,492</b>	<b>\$8,856,568</b>

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# Department of Public Safety

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Aviation**

1. Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.	\$225,968
Total Change	<u>\$225,968</u>

##### **Executive Security Services**

1. Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.	\$17,847
Total Change	<u>\$17,847</u>

##### **Field Offices and Services**

1. Increase funds to replace thirty-four high-mileage trooper cars.	\$1,224,000
2. Transfer funds to the Aviation, Executive Security Services, Specialized Collision Reconstruction Team and Troop J Specialty Units programs for the special law enforcement salary increase to reflect expenditures.	(506,109)
3. Reduce funds from the base budget to reflect the appropriation for the contract for training at the North Central Law Enforcement Academy.	(250,000)
<i>Governor's Veto: The Governor vetoed the appropriation of \$250,000 for the contract for training at the North Central Law Enforcement Academy.</i>	
Total Change	<u>467,891</u>

##### **Specialized Collision Reconstruction Team**

1. Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.	\$249,943
Total Change	<u>\$249,943</u>

##### **Troop J Specialty Units**

1. Transfer funds from the Field Offices and Services program for the special law enforcement salary increase to reflect expenditures.	\$12,351
Total Change	<u>\$12,351</u>

Total State General Fund Changes	<u><u>\$974,000</u></u>
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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$7,069,773
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,186,660), for employees in specified critical jobs (\$59,702), and for structure adjustments to the statewide salary plan (\$9,041).	1,255,403
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(432,797)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	283,401
Total Change	<u>\$8,175,780</u>

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# Department of Public Safety

## ***Program Budget Changes:***

### **Administration**

**Purpose:** *Work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$81,485
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$84,536), and for structure adjustments to the statewide salary plan (\$535).	85,071
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(34,380)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	18,774
5. Provide for a reduction in personal services costs due to retirements.	(276,000)
6. Increase federal funds (\$15,571) to reflect projected expenditures in FY 2009.	Yes
7. Reduce one-time funding for POST council database.	(286,064)
Total Change	<hr/> (\$411,114)

### **Aviation**

**Purpose:** *Provide air support to the Georgia State Patrol and other state, federal, and local agencies, thereby improving public safety for the citizens of Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$25,318
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,149), and for structure adjustments to the statewide salary plan (\$121).	19,270
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,788)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	6,279
5. Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.	272,959
6. Provide for a reduction in personal services costs due to retirements.	(103,000)
7. Increase federal funds (\$190,000) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$213,038

### **Capitol Police Services**

**Purpose:** *Protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol Hill area.*

1. Increase other funds (\$4,352,436) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$0

### **Executive Security Services**

**Purpose:** *Provide facility security for the Governor's Mansion and personal security for its residents, and provide continual security for the Governor, Lieutenant Governor, the Speaker of the House and their families.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$16,455
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,435), and for structure adjustments to the statewide salary plan (\$111).	17,546
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,091)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	3,835
5. Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.	13,216
Total Change	<hr/> \$43,961

### **Field Offices and Services**

**Purpose:** *Reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.*

1. Annualize the cost of the FY 2008 salary adjustment (\$1,413,168), and annualize FY 2008 pay raise for identified ranks of the Georgia State Patrol (\$5,000,000).	\$6,413,168
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## Department of Public Safety

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$732,604), and for structure adjustments to the statewide salary plan (\$4,639).	737,243
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(297,943)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	245,416
5. Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.	(383,188)
6. Reduce funds budgeted for post repairs and maintenance.	(100,000)
7. Provide additional funds needed for salaries, equipment, fuel and maintenance costs associated with troopers graduating from the 85th trooper school.	3,030,598
8. Provide funds for the 86th trooper school in order to increase patrol coverage statewide to foster a safer driving experience for all those who travel Georgia highways and meet the State Highway Strategic plan goal of 1 death per 100 million miles driven.	2,847,456
9. Increase federal (\$3,118,316) and other funds (\$1,252,400) to reflect projected expenditures in FY 2009.	Yes
10. Eliminate one-time funding of 50 standard trooper cars to replace cars projected to surpass 135,000 miles in FY 2009.	(1,750,000)
11. Transfer funds from the Field Offices and Services program to the Specialized Collision Reconstruction Team (SCRT) program to properly align the budget with anticipated expenditures.	(496,000)
12. Provide funding for computer-aided dispatch and computer terminals in patrol vehicles to increase the efficiency and safety of state troopers.	1,976,302
13. Reduce one-time funding for training delivered by Sheriffs' Association associated with implementation of the Sex Offender Registration Act.	(118,700)
14. Provide one-time funding for equipment for the Columbia County State Patrol Post.	0
<i>Governor's Veto: The Governor vetoed the appropriation of \$250,000 for the purchase of equipment for the Columbia County State Patrol Post.</i>	
Total Change	\$12,104,352

### Motor Carrier Compliance

**Purpose:** Provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles and ensure enforcement of High Occupancy Vehicle lane use restrictions.

1. Annualize the cost of the FY 2008 salary adjustment.	\$286,492
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$143,942), and for structure adjustments to the statewide salary plan (\$911).	144,853
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(11,287)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	15,397
5. Increase federal (\$651,053) and other funds (\$1,913,329) to reflect projected expenditures in FY 2009.	Yes
Total Change	\$435,455

### Specialized Collision Reconstruction Team

**Purpose:** Provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

1. Annualize the cost of the FY 2008 salary adjustment.	\$36,479
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,122), and for structure adjustments to the statewide salary plan (\$184).	29,306
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(11,844)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	9,067
5. Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.	30,467
6. Transfer funds from the Field Offices and Services program to properly align the budget with anticipated expenditures.	496,000
Total Change	\$589,475

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# Department of Public Safety

## Troop J Specialty Units

**Purpose:** Support the Forensics Science Division of the Georgia Bureau of Investigation by overseeing and maintaining the entire breath-alcohol program.

1. Annualize the cost of the FY 2008 salary adjustment.	\$37,221
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,482), and for structure adjustments to the statewide salary plan (\$187).	29,669
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(11,990)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	13,357
5. Redistribute funds for the special law enforcement salary increase between programs to reflect projected expenditures.	66,546
Total Change	<hr/> \$134,803

## Agencies Attached for Administrative Purposes:

### Firefighters Standards and Training Council

**Purpose:** Provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training including consulting, testing, and certification of Georgia's firefighters.

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,546
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	7,728
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(2,968)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(11,553)
5. Reduce one-time funding for training and certification of adjunct instructors.	(50,000)
Total Change	<hr/> (\$48,247)

### Office of Highway Safety

**Purpose:** Educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,438
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,009
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(736)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	13,286
5. Provide state funds to match Federal National Highway Traffic Safety Administration funding for 2 positions previously funded. (Total Funds: \$162,422).	81,211
6. Increase federal (\$13,978,380) funds to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$102,208

### Peace Officer Standards and Training Council

**Purpose:** Set standards for the law enforcement community; ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made; sanction those individuals' certification's when necessary.

1. Annualize the cost of the FY 2008 salary adjustment.	\$26,508
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	19,369
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,582)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(5,206)
5. Add 1 audit position.	38,475
6. Provide for a reduction in monthly telecommunications expenses.	(7,200)
7. Provide for a reduction in regular operating expenses.	(16,832)
8. Increase the contract with the Georgia Sheriff's Association to deliver training associated with the Sex Offender Registration Act.	118,700
9. Provide funding to increase the contract with the Georgia Sheriff's Association to deliver training for an anticipated class of 40 newly elected Sheriffs.	316,952

# Department of Public Safety

10. Transfer funds from the Public Safety Training Center for the Georgia Association of Chiefs of Police training contract.	300,069
Total Change	\$783,253

## Public Safety Training Center

**Purpose:** *Develop, deliver and facilitate training that results in professional and competent public safety services for the people of Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$131,663
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$101,284), for employees in specified critical jobs (\$59,702) and for structure adjustments to the statewide salary plan (\$2,353).	163,339
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(39,188)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(25,251)
5. Provide funds to purchase 3 burn pods to be used to conduct live Class A fire training.	150,000
6. Transfer funds to the Peace Officer Standards and Training Council (POST) for the Georgia Association of Chiefs of Police training contract.	(300,069)
7. Increase federal funds (\$1,486,742) and other funds (\$1,356,607) to reflect projected revenue receipts.	Yes
8. Increase funds for the North Central Georgia Law Enforcement Academy.	0

Governor's Veto: *The Governor vetoed the appropriation of \$250,000 for the contract for training at the North Central Law Enforcement Academy.*

Total Change	\$80,494
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Total State General Fund Changes	\$14,027,678
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## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,700,000 in new bonds that relate to the Georgia Public Safety Training Center.

# Department of Public Safety

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$121,232,673</b>	<b>\$974,000</b>	<b>\$122,206,673</b>	<b>\$121,232,673</b>	<b>\$14,027,678</b>	<b>\$135,260,351</b>
<b>TOTAL STATE FUNDS</b>	<b>\$121,232,673</b>	<b>\$974,000</b>	<b>\$122,206,673</b>	<b>\$121,232,673</b>	<b>\$14,027,678</b>	<b>\$135,260,351</b>
<b>Federal Funds</b>	<b>8,328,935</b>	<b>0</b>	<b>8,328,935</b>	<b>8,328,935</b>	<b>20,275,566</b>	<b>28,604,501</b>
<b>Other Funds</b>	<b>9,382,406</b>	<b>0</b>	<b>9,382,406</b>	<b>9,382,406</b>	<b>9,244,772</b>	<b>18,627,178</b>
<b>TOTAL FUNDS</b>	<b>\$138,944,014</b>	<b>\$974,000</b>	<b>\$139,918,014</b>	<b>\$138,944,014</b>	<b>\$43,548,016</b>	<b>\$182,492,030</b>
<b>Administration</b>						
State General Funds	\$9,434,931		\$9,434,931	\$9,434,931	(\$411,114)	\$9,023,817
Federal Funds			0		15,571	15,571
<b>Total Funds</b>	<b>\$9,434,931</b>	<b>\$0</b>	<b>\$9,434,931</b>	<b>\$9,434,931</b>	<b>(\$395,543)</b>	<b>\$9,039,388</b>
<b>Aviation</b>						
State General Funds	\$2,630,550	\$225,968	\$2,856,518	\$2,630,550	\$213,038	\$2,843,588
Federal Funds			0		200,000	200,000
Other Funds			0		370,000	370,000
<b>Total Funds</b>	<b>\$2,630,550</b>	<b>\$225,968</b>	<b>\$2,856,518</b>	<b>\$2,630,550</b>	<b>\$783,038</b>	<b>\$3,413,588</b>
<b>Capitol Police Services</b>						
Other Funds	\$3,151,435		\$3,151,435	\$3,151,435	\$4,352,436	\$7,503,871
<b>Total Funds</b>	<b>\$3,151,435</b>	<b>\$0</b>	<b>\$3,151,435</b>	<b>\$3,151,435</b>	<b>\$4,352,436</b>	<b>\$7,503,871</b>
<b>Executive Security Services</b>						
State General Funds	\$1,467,064	\$17,847	\$1,484,911	\$1,467,064	\$43,961	\$1,511,025
<b>Total Funds</b>	<b>\$1,467,064</b>	<b>\$17,847</b>	<b>\$1,484,911</b>	<b>\$1,467,064</b>	<b>\$43,961</b>	<b>\$1,511,025</b>
<b>Field Offices and Services</b>						
State General Funds	\$78,566,545	\$467,891	\$79,034,436	78,566,545	12,104,352	\$90,670,897
Federal Funds			0		3,118,316	3,118,316
Other Funds			0		1,252,400	1,252,400
<b>Total Funds</b>	<b>\$78,566,545</b>	<b>\$467,891</b>	<b>\$79,034,436</b>	<b>\$78,566,545</b>	<b>\$16,475,068</b>	<b>\$95,041,613</b>
<b>Motor Carrier Compliance</b>						
State General Funds	\$7,843,468		\$7,843,468	\$7,843,468	\$435,455	\$8,278,923
Federal Funds	5,161,998		5,161,998	5,161,998	1,388,145	6,550,143
Other Funds	\$4,596,898		\$4,596,898	4,596,898	1,913,329	6,510,227
<b>Total Funds</b>	<b>\$17,602,364</b>	<b>\$0</b>	<b>\$17,602,364</b>	<b>\$17,602,364</b>	<b>\$3,736,929</b>	<b>\$21,339,293</b>
<b>Specialized Collision Reconstruction Team</b>						
State General Funds	\$2,517,279	\$249,943	\$2,767,222	\$2,517,279	\$589,475	\$3,106,754
<b>Total Funds</b>	<b>\$2,517,279</b>	<b>\$249,943</b>	<b>\$2,767,222</b>	<b>\$2,517,279</b>	<b>\$589,475</b>	<b>\$3,106,754</b>
<b>Troop J Specialty Units</b>						
State General Funds	\$2,460,304	\$12,351	\$2,472,655	\$2,460,304	\$134,803	\$2,595,107
<b>Total Funds</b>	<b>\$2,460,304</b>	<b>\$12,351</b>	<b>\$2,472,655</b>	<b>\$2,460,304</b>	<b>\$134,803</b>	<b>\$2,595,107</b>

# Department of Public Safety

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<i>Agencies Attached for Administrative Purposes:</i>						
Firefighter Standards and Training Council						
State General Funds	\$905,403		\$905,403	\$905,403	(\$48,247)	\$857,156
Total Funds	\$905,403	\$0	\$905,403	\$905,403	(\$48,247)	\$857,156
Office of Highway Safety						
State General Funds	\$521,295		\$521,295	\$521,295	\$102,208	\$623,503
Federal Funds	3,166,937		3,166,937	3,166,937	14,066,792	17,233,729
Total Funds	\$3,688,232	\$0	\$3,688,232	\$3,688,232	\$14,169,000	\$17,857,232
Peace Officers Standards and Training Council						
State General Funds	\$2,126,893		\$2,126,893	\$2,126,893	\$783,253	\$2,910,146
Total Funds	\$2,126,893	\$0	\$2,126,893	\$2,126,893	\$783,253	\$2,910,146
Public Safety Training Center						
State General Funds	\$12,758,941		\$12,758,941	\$12,758,941	\$80,494	\$12,839,435
Federal Funds			0		1,486,742	1,486,742
Other Funds	1,634,073		1,634,073	1,634,073	1,356,607	2,990,680
Total Funds	\$14,393,014	\$0	\$14,393,014	\$14,393,014	\$2,923,843	\$17,316,857

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# Public Service Commission

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u><i>Change Amount</i></u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$128,138
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$98,903) and for structured adjustments to the statewide salary plan (\$615).	99,518
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(38,144)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(6,693)
Total Change	<hr/> \$182,819

#### *Program Budget Changes:*

##### **Administration**

*Purpose:* Assist the Commissioners and staff in achieving the agency's goals.

1. Annualize the cost of the FY 2008 salary adjustment.	\$16,813
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$13,167) and for structured adjustments to the statewide salary plan (\$615).	13,782
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(5,078)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,141)
5. Increase other funds (\$70,000) to reflect projected expenses in FY 2009.	Yes
Total Change	<hr/> \$24,376

##### **Facilities Protection**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,927
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,541
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,294)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(228)
5. Increase federal funds (\$151,000) to reflect projected expenses in FY 2009.	Yes
Total Change	<hr/> \$13,946

##### **Utilities Regulation**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$102,398
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	77,195
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(29,772)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(5,324)
5. Provide additional funds for subject matter experts for nuclear construction monitoring.	200,000
Total Change	<hr/> \$344,497

Total State General Fund Changes

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\$382,819

# Public Service Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$9,965,190</b>	<b>\$0</b>	<b>\$9,965,190</b>	<b>\$9,965,190</b>	<b>\$382,819</b>	<b>\$10,348,009</b>
<b>TOTAL STATE FUNDS</b>	<b>\$9,965,190</b>	<b>\$0</b>	<b>\$9,965,190</b>	<b>\$9,965,190</b>	<b>\$382,819</b>	<b>\$10,348,009</b>
<b>Federal Funds</b>	<b>449,000</b>	<b>0</b>	<b>449,000</b>	<b>449,000</b>	<b>151,000</b>	<b>600,000</b>
<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>TOTAL FUNDS</b>	<b>\$10,414,190</b>	<b>\$0</b>	<b>\$10,414,190</b>	<b>\$10,414,190</b>	<b>\$603,819</b>	<b>\$11,018,009</b>
<b>Administration</b>						
State General Funds	\$1,258,488		\$1,258,488	\$1,258,488	\$24,376	\$1,282,864
Other Funds					70,000	70,000
<b>Total Funds</b>	<b>\$1,258,488</b>	<b>\$0</b>	<b>\$1,258,488</b>	<b>\$1,258,488</b>	<b>\$94,376</b>	<b>\$1,352,864</b>
<b>Facilities Protection</b>						
State General Funds	\$853,658		\$853,658	\$853,658	\$13,946	\$867,604
Federal Funds	449,000		449,000	449,000	151,000	600,000
<b>Total Funds</b>	<b>\$1,302,658</b>	<b>\$0</b>	<b>\$1,302,658</b>	<b>\$1,302,658</b>	<b>\$164,946</b>	<b>\$1,467,604</b>
<b>Utilities Regulation</b>						
State General Funds	\$7,853,044		\$7,853,044	\$7,853,044	\$344,497	\$8,197,541
<b>Total Funds</b>	<b>\$7,853,044</b>	<b>\$0</b>	<b>\$7,853,044</b>	<b>\$7,853,044</b>	<b>\$344,497</b>	<b>\$8,197,541</b>

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# Regents, University System of Georgia

## Amended FY 2008 Budget Highlights

### *Program Budget Changes:*

#### **Public Libraries**

1. Reduce funds received for health insurance.	(\$685,605)
Total Change	<u>(\$685,605)</u>

#### **Public Service / Special Funding Initiatives**

1. Reduce funds from the Georgia Water Planning and Policy Center at Albany State University.	(\$180,000)
2. Reduce funds from the Washington Center for Internships and Academic Seminars.	(45,000)
Total Change	<u>(\$225,000)</u>

#### **Teaching**

1. Increase funds for the debt service payback adjustment for the Olympic dormitories at Georgia Tech (\$4,456,033) and Georgia State University (\$3,375,845).	\$7,831,878
2. Reduce funds from outdoor education at Middle Georgia College.	(375,000)
3. Reduce funds from administration costs at Valdosta State University associated with the creation of a charter school.	(125,000)
4. Reduce funds from roof repairs, office supplies, and furniture at the Cordele campus of Darton College.	(75,000)
5. Reduce one-time funds received for the physical education addition at Kennesaw State University.	(100,000)
Total Change	<u>\$7,156,878</u>

Total Changes	<u><u>\$6,246,273</u></u>
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## FY 2009 Budget Highlights

### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$25,596,385
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	24,562,713
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(49,220)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,703,110)
Total Change	<u>\$48,406,768</u>

#### STATE GENERAL FUNDS

### *Program Budget Changes:*

#### **Advanced Technology Development Center/Economic Development Institute**

**Purpose:** Provide strategic business advice and connect its member companies to the people and resources they need to succeed.

1. Annualize the cost of the FY 2008 salary adjustment.	\$129,831
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	111,320
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	50,873
4. Provide venture capital funding for the Georgia Research Alliance to be matched by private funds.	2,500,000
Total Change	<u>\$2,792,024</u>

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# Regents, University System of Georgia

## Agricultural Experiment Station

**Purpose:** Improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

1. Annualize the cost of the FY 2008 salary adjustment.	\$469,965
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	409,648
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	605,124
4. Add 1 Food Security Microbiologist position.	125,000
5. Add funding for maintenance and operations.	700,000
6. Increase other funds (\$5,111,657) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$2,309,737

## Athens/Tifton Veterinary Laboratories

**Purpose:** Ensure the safety of our food supply and the health of animals (production, equine, and companion) within the state of Georgia.

1. Annualize the cost of the FY 2008 salary adjustment (Other funds: \$62,192).	Yes
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	32,323
3. Transfer funding for the FY 2008 pay raise from the Athens/Tifton Veterinary Laboratories to the contract within the Department of Agriculture.	(62,192)
Total Change	<hr/> (\$29,869)

## Cooperative Extension Service

**Purpose:** Enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research-based information.

1. Annualize the cost of the FY 2008 salary adjustment.	\$454,250
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	395,028
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	719,194
4. Remove one-time funding for facilities upgrade at the Vidalia Onion and Vegetable Research Center.	(50,000)
5. Provide funding for an Entomologist position and Peanut Entomologist position.	250,000
6. Add funding for maintenance and operations.	300,000
7. Provide funding for 3 extension agent-in-training positions.	225,000
8. Provide funds for an Agronomist specializing in soybean production for both food and biofuel purposes.	150,000
9. Increase other funds (\$1,989,792) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$2,443,472

## Forestry Cooperative Extension

**Purpose:** Provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,108
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,224
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	11,170
4. Increase other funds (\$24,012) to reflect projected expenditures.	Yes
Total Change	<hr/> \$28,502

## Forestry Research

**Purpose:** Sustain competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of Sustainable Forestry Initiative.

1. Annualize the cost of the FY 2008 salary adjustment.	\$42,002
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	39,525
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	53,122

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# Regents, University System of Georgia

4. Increase other funds (\$400,426) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$53,122

## Georgia Eminent Scholars Endowment Trust Fund

*Purpose: Provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.*

1. Increase funds for Eminent Scholars at Georgia Southern University and Kennesaw State University.	\$1,000,000
Total Change	<hr/> \$1,000,000

## Georgia Radiation Therapy Center

*Purpose: Provide patient care and education.*

1. No change.	\$0
Total Change	<hr/> \$0

## Georgia Tech Research Institute

*Purpose: Aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$105,629
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	91,425
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	32,421
4. Remove one-time funding for the Agricultural Technology Research Program to replace Ion/High Pressure Liquid Chromatograph.	(45,000)
Total Change	<hr/> \$184,475

## Marine Institute

*Purpose: Understand the processes that affect the condition of the salt marsh and coastline.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$9,810
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,708
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	11,722
4. Reduce other funds (\$332,352) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$30,240

## Marine Resource Extension Center

*Purpose: Transfer technology, provide training, and conduct applied research.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$17,242
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	16,316
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	18,070
4. Increase other funds (\$160,729) to reflect projected expenditures in FY 2009.	Yes
Total Change	<hr/> \$51,628

## Medical College of Georgia Hospitals and Clinics

*Purpose: Care, teach, and refer clients.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$397,018
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	343,591
Total Change	<hr/> \$343,591

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# Regents, University System of Georgia

## Office of Minority Business Enterprises

**Purpose:** Provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,910
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	5,681
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	9,526
Total Change	<hr/> \$22,117

## Public Libraries

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$314,188
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	259,116
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	9,122
4. Reduce funding to reflect the employer share percentage for State Health Benefit Plan premiums for library employees from 22.843% to 18.534%.	(685,605)
5. Provide funding to expand the PINES library network to broaden service and access to system library resources.	579,714
6. Add funds to the New Directions formula based on an increase in state population.	125,431
7. Provide funding to upgrade telecommunication lines.	240,588
8. Remove one-time funding for equipment.	(109,000)
Total Change	<hr/> \$733,554

## Public Service/Special Funding Initiatives

**Purpose:** Provide leadership, service, and education.

1. Annualize the cost of the FY 2008 salary adjustment.	\$161,903
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	357,680
3. Remove one-time funding for the Chattahoochee Hills-South Fulton study.	(150,000)
4. Provide additional funding to support the start-up of Georgia Gwinnett College.	6,500,000
5. Increase funds for operating expenses for the University of Georgia at Oxford study abroad program.	75,000
6. Reduce state funding for Albany State University and Georgia Southern University for the Georgia Water Policy Research Center.	(360,000)
<i>Governor's Veto: The Governor vetoed the appropriation of \$360,000 for the Georgia Water Planning and Policy Center at Albany State University and Georgia Southern University.</i>	
Total Change	<hr/> \$6,584,583

## Regents Central Office

**Purpose:** Provide administrative support to all colleges and universities in the university system.

1. Annualize the cost of the FY 2008 salary adjustment.	\$96,340
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	74,640
3. Reflect an adjustment in the Workers' Compensation Premium rate structure.	(34,667)
4. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	55,501
5. Increase funding for Southern Regional Education Board (SREB) dues and the Regional Contract program to meet actual contract costs.	105,650
Total Change	<hr/> \$297,464

## Research Consortium

**Purpose:** Conduct research to further industry in the State of Georgia.

1. Annualize the cost of the FY 2008 salary adjustment.	\$236,072
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	202,908

# Regents, University System of Georgia

3. Remove partial funding for the life sciences vaccine initiative.	(5,000,000)
Total Change	(\$4,561,020)

## Skidaway Institute of Oceanography

*Purpose: Provide a center of excellence in marine and ocean science research which expands the body of knowledge on marine environments.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$19,115
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	14,423
3. Reflect an adjustment in the Workers' Compensation premium rate structure.	(2,765)
4. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	13,489
Total Change	\$44,262

## Student Education Enrichment Program

*Purpose: Provide underrepresented Georgia residents the opportunity to acquire educational*

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,660
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,499
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	4,481
Total Change	\$7,640

## Teaching

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$23,000,000
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	22,051,994
3. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,615,553)
4. Remove one-time funding for township studies for the Carl Vinson Institute of Government (\$400,000), Fort Valley Cooperative Energy Program (\$100,000), and charter school funding for Valdosta State University (\$125,000).	(625,000)
5. Provide funding for enrollment growth based on a 3.36% increase in semester credit hours and operating expenses related to additional square footage.	115,488,249
6. Remove one-time funding for the Medical College of Georgia dental school design (\$5,000,000), UGA-Griffin infrastructure (\$1,300,000), Middle Georgia College outdoor education center (\$375,000), and Kennesaw State University physical education addition (\$100,000).	(6,775,000)
7. Adjust debt service payback amount for the Olympic dormitories at Georgia Tech (\$4,456,033) and Georgia State University (\$3,375,845).	7,831,878
8. Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school capacity.	7,161,000
9. Provide funding for infrastructure needs at the UGA-Griffin campus.	800,000
10. Reduce funding for major repairs and rehabilitation.	(17,500,000)
11. Provide funds for the production of Braille college text materials.	300,000
12. Provide funding to renovate the Cyber Crime and Homeland Security facility at Armstrong State University.	63,900
13. Transfer funds to the Teachers' Retirement System per HB 815.	(121,000)
14. Increase funds for the Georgia Tech Regional Engineering Program (GTREP) at Georgia Tech-Savannah to study tidal power.	20,000
15. Increase other funds (\$99,233,192) to reflect projected expenditures.	Yes
16. Provide funds for the planning and implementation of a program at Kennesaw State University for disadvantaged youth.	0
<i>Governor's Veto: The Governor vetoed the appropriation of \$200,000 for the planning and implementation of a program at Kennesaw State University for disadvantaged youth.</i>	
Total	\$150,080,468

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# Regents, University System of Georgia

## Veterinary Medicine Experiment Station

**Purpose:** Coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

1. Annualize the cost of the FY 2008 salary adjustment.	\$38,569
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	32,149
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	49,292
Total Change	<hr/> \$120,010

## Veterinary Medicine Teaching Hospital

**Purpose:** Provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

1. Annualize the cost of the FY 2008 salary adjustment.	\$4,176
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,656
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	57,922
Total Change	<hr/> \$65,754

## Agencies Attached for Administrative Purposes:

### Payments to Georgia Military College

**Purpose:** Provide quality basic education funding for grades six through 12.

1. Reflect an adjustment in the Workers' Compensation premium rate structure.	(\$35,818)
2. Increase quality basic education funds for the preparatory school.	36,582
Total Change	<hr/> \$764

### Payments to Georgia Public Telecommunications Commission

**Purpose:** Create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

1. Annualize the cost of the FY 2008 salary adjustment.	\$82,597
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	102,859
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(49,220)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(14,307)
Total Change	<hr/> \$121,929

Total State General Funds Change

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\$165,062,992

## TOBACCO SETTLEMENT FUNDS

### Payments to the Georgia Cancer Coalition

**Purpose:** Provide funds to the Cancer Coalition for ongoing research and preventative measures.

1. Eliminate funds for the cancer cohort study.	(\$200,000)
2. Reduce funds for the Faith-Based and Workplace Initiative.	(50,000)
3. Provide funds for the National Community Cancer Center Program.	150,000
4. Increase funds for tumor tissue banking.	100,000
5. Redirect core funding for Regional Cancer Coalitions from the Department of Community Health to the Board of Regents.	1,500,000
Total Change	<hr/> \$1,500,000

Total Tobacco Settlement Funds Change

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\$1,500,000

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$316,370,000 in new bonds that relate to Regents, University System of Georgia.

# Regents, University System of Georgia

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$2,115,477,060</b>	<b>\$6,246,273</b>	<b>\$2,121,723,333</b>	<b>\$2,115,477,060</b>	<b>\$163,202,992</b>	<b>\$2,278,680,052</b>
<b>Tobacco Settlement Funds</b>	<b>20,337,799</b>	<b>0</b>	<b>20,337,799</b>	<b>20,337,799</b>	<b>1,500,000</b>	<b>21,837,799</b>
<b>TOTAL STATE FUNDS</b>	<b>\$2,135,814,859</b>	<b>\$6,246,273</b>	<b>\$2,142,061,132</b>	<b>\$2,135,814,859</b>	<b>\$164,702,992</b>	<b>\$2,300,517,851</b>
<b>Other Funds</b>	<b>2,942,009,923</b>	<b>0</b>	<b>2,942,009,923</b>	<b>2,942,009,923</b>	<b>109,633,791</b>	<b>3,051,643,714</b>
<b>TOTAL FUNDS</b>	<b>\$5,077,824,782</b>	<b>\$6,246,273</b>	<b>\$5,084,071,055</b>	<b>\$5,077,824,782</b>	<b>\$274,336,783</b>	<b>\$5,352,161,565</b>
Advanced Technology Development Center/Economic Development Institute						
State General Funds	\$15,099,712		\$15,099,712	\$15,099,712	\$2,792,024	\$17,891,736
Other Funds	12,875,000		12,875,000	12,875,000		12,875,000
Total Funds	\$27,974,712	\$0	\$27,974,712	\$27,974,712	\$2,792,024	\$30,766,736
Agricultural Experiment Station						
State General Funds	\$42,936,221		\$42,936,221	\$42,936,221	\$2,309,737	\$45,245,958
Other Funds	32,441,262		32,441,262	32,441,262	5,111,657	37,552,919
Total Funds	\$75,377,483	\$0	\$75,377,483	\$75,377,483	\$7,421,394	\$82,798,877
Athens/Tifton Veterinary Laboratories						
State General Funds	\$62,192		\$62,192	\$62,192	(\$29,869)	\$32,323
Other Funds	4,820,138		4,820,138	4,820,138	124,384	4,944,522
Total Funds	\$4,882,330	\$0	\$4,882,330	\$4,882,330	\$94,515	\$4,976,845
Cooperative Extension Service						
State General Funds	\$35,391,924		\$35,391,924	\$35,391,924	\$2,443,472	\$37,835,396
Other Funds	23,094,137		23,094,137	23,094,137	1,989,792	25,083,929
Total Funds	\$58,486,061	\$0	\$58,486,061	\$58,486,061	\$4,433,264	\$62,919,325
Forestry Cooperative Extension						
State General Funds	\$687,388		\$687,388	\$687,388	\$28,502	\$715,890
Other Funds	300,405		300,405	300,405	24,012	324,417
Total Funds	\$987,793	\$0	\$987,793	\$987,793	\$52,514	\$1,040,307
Forestry Research						
State General Funds	\$3,276,331		\$3,276,331	\$3,276,331	\$134,649	\$3,410,980
Other Funds	2,550,000		2,550,000	2,550,000	400,426	2,950,426
Total Funds	\$5,826,331	\$0	\$5,826,331	\$5,826,331	\$535,075	\$6,361,406
Georgia Eminent Scholar Endowment Trust Fund						
State General Funds	\$500,000		\$500,000	\$500,000	\$1,000,000	\$1,500,000
Total Funds	\$500,000	\$0	\$500,000	\$500,000	\$1,000,000	\$1,500,000
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810		\$3,625,810	\$3,625,810		\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810

# Regents, University System of Georgia

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Georgia Tech Research</b>						
State General Funds	\$7,868,427		\$7,868,427	\$7,868,427	\$184,475	\$8,052,902
Other Funds	133,917,958		133,917,958	133,917,958		133,917,958
<b>Total Funds</b>	<b>\$141,786,385</b>	<b>\$0</b>	<b>\$141,786,385</b>	<b>\$141,786,385</b>	<b>\$184,475</b>	<b>\$141,970,860</b>
<b>Marine Institute</b>						
State General Funds	\$964,361		\$964,361	\$964,361	\$30,240	\$994,601
Other Funds	767,633		767,633	767,633	(332,352)	435,281
<b>Total Funds</b>	<b>\$1,731,994</b>	<b>\$0</b>	<b>\$1,731,994</b>	<b>\$1,731,994</b>	<b>(\$302,112)</b>	<b>\$1,429,882</b>
<b>Marine Resource Extension Center</b>						
State General Funds	\$1,576,721		\$1,576,721	\$1,576,721	\$51,628	\$1,628,349
Other Funds	1,184,800		1,184,800	1,184,800	160,729	1,345,529
<b>Total Funds</b>	<b>\$2,761,521</b>	<b>\$0</b>	<b>\$2,761,521</b>	<b>\$2,761,521</b>	<b>\$212,357</b>	<b>\$2,973,878</b>
<b>Medical College of Georgia Hospitals and Clinics</b>						
State General Funds	\$33,181,112		\$33,181,112	\$33,181,112	\$740,609	\$33,921,721
<b>Total Funds</b>	<b>\$33,181,112</b>	<b>\$0</b>	<b>\$33,181,112</b>	<b>\$33,181,112</b>	<b>\$740,609</b>	<b>\$33,921,721</b>
<b>Office of Minority Business Enterprise</b>						
State General Funds	\$884,273		\$884,273	\$884,273	\$22,117	\$906,390
<b>Total Funds</b>	<b>\$884,273</b>	<b>\$0</b>	<b>\$884,273</b>	<b>\$884,273</b>	<b>\$22,117</b>	<b>\$906,390</b>
<b>Public Libraries</b>						
State General Funds	\$41,015,101	(\$685,605)	\$40,329,496	\$41,015,101	\$733,554	\$41,748,655
Other Funds	4,522,400		4,522,400	4,522,400		4,522,400
<b>Total Funds</b>	<b>\$45,537,501</b>	<b>(\$685,605)</b>	<b>\$44,851,896</b>	<b>\$45,537,501</b>	<b>\$733,554</b>	<b>\$46,271,055</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	\$41,081,344	(\$225,000)	\$40,856,344	\$41,081,344	\$6,584,583	\$47,665,927
Tobacco Settlement Funds	5,000,000		5,000,000	5,000,000		5,000,000
<b>Total Funds</b>	<b>\$46,081,344</b>	<b>(\$225,000)</b>	<b>\$45,856,344</b>	<b>\$46,081,344</b>	<b>\$6,584,583</b>	<b>\$52,665,927</b>
<b>Regents Central Office</b>						
State General Funds	\$7,683,800		\$7,683,800	\$7,683,800	\$297,464	\$7,981,264
<b>Total Funds</b>	<b>\$7,683,800</b>	<b>\$0</b>	<b>\$7,683,800</b>	<b>\$7,683,800</b>	<b>\$297,464</b>	<b>\$7,981,264</b>
<b>Research Consortium</b>						
State General Funds	\$35,995,015		\$35,995,015	\$35,995,015	(\$4,561,020)	\$31,433,995
Tobacco Settlement Funds	750,000		750,000	750,000		750,000
<b>Total Funds</b>	<b>\$36,745,015</b>	<b>\$0</b>	<b>\$36,745,015</b>	<b>\$36,745,015</b>	<b>(\$4,561,020)</b>	<b>\$32,183,995</b>

# Regents, University System of Georgia

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Skidaway Institute of Oceanography</b>						
State General Funds	\$1,712,710		\$1,712,710	\$1,712,710	\$44,262	\$1,756,972
Other Funds	4,758,000		4,758,000	4,758,000		4,758,000
<b>Total Funds</b>	<b>\$6,470,710</b>	<b>\$0</b>	<b>\$6,470,710</b>	<b>\$6,470,710</b>	<b>\$44,262</b>	<b>\$6,514,972</b>
<b>Student Education Enrichment Program</b>						
State General Funds	\$314,737		\$314,737	\$314,737	\$7,640	\$322,377
<b>Total Funds</b>	<b>\$314,737</b>	<b>\$0</b>	<b>\$314,737</b>	<b>\$314,737</b>	<b>\$7,640</b>	<b>\$322,377</b>
<b>Teaching</b>						
State General Funds	\$1,820,227,086	\$7,156,878	\$1,827,383,964	\$1,820,227,086	\$150,080,468	\$1,970,307,554
Other Funds	2,710,452,380		2,710,452,380	2,710,452,380	99,233,192	2,809,685,572
<b>Total Funds</b>	<b>\$4,530,679,466</b>	<b>\$7,156,878</b>	<b>\$4,537,836,344</b>	<b>\$4,530,679,466</b>	<b>\$249,313,660</b>	<b>\$4,779,993,126</b>
<b>Veterinary Medicine Experiment Station</b>						
State General Funds	\$3,384,254		\$3,384,254	\$3,384,254	\$120,010	\$3,504,264
<b>Total Funds</b>	<b>\$3,384,254</b>	<b>\$0</b>	<b>\$3,384,254</b>	<b>\$3,384,254</b>	<b>\$120,010</b>	<b>\$3,504,264</b>
<b>Veterinary Medicine Teaching Hospital</b>						
State General Funds	\$502,585		\$502,585	\$502,585	\$65,754	\$568,339
Other Funds	6,700,000		6,700,000	6,700,000	2,921,951	9,621,951
<b>Total Funds</b>	<b>\$7,202,585</b>	<b>\$0</b>	<b>\$7,202,585</b>	<b>\$7,202,585</b>	<b>\$2,987,705</b>	<b>\$10,190,290</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Cancer Coalition</b>						
Tobacco Settlement Funds	\$14,587,799		\$14,587,799	\$14,587,799	\$1,500,000	\$16,087,799
<b>Total Funds</b>	<b>\$14,587,799</b>	<b>\$0</b>	<b>\$14,587,799</b>	<b>\$14,587,799</b>	<b>\$1,500,000</b>	<b>\$16,087,799</b>
<b>Payments to Georgia Military College</b>						
State General Funds	\$3,062,152		\$3,062,152	\$3,062,152	\$764	\$3,062,916
<b>Total Funds</b>	<b>\$3,062,152</b>	<b>\$0</b>	<b>\$3,062,152</b>	<b>\$3,062,152</b>	<b>\$764</b>	<b>\$3,062,916</b>
<b>Payments to Georgia Public Telecommunications</b>						
State General Funds	\$18,069,614		\$18,069,614	\$18,069,614	\$121,929	\$18,191,543
<b>Total Funds</b>	<b>\$18,069,614</b>	<b>\$0</b>	<b>\$18,069,614</b>	<b>\$18,069,614</b>	<b>\$121,929</b>	<b>\$18,191,543</b>

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# Department of Revenue

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Homeowner Tax Relief Grants**

	<u>Change Amount</u>
1. Increase funds for a projected 1.46% growth rate.	\$1,733,308
Total Change	<u>\$1,733,308</u>
Total State General Fund Changes	<u><u>\$1,733,308</u></u>

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,328,617
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$820,655), for employees in specified critical jobs (\$28,538), and for structure adjustments to the statewide salary plan (\$15,017).	864,210
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(307,441)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(35,224)
Total Change	<u>\$1,850,162</u>

#### *Program Budget Changes:*

#### **Administration**

*Purpose:* Administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

1. Annualize the cost of the FY 2008 salary adjustment.	\$64,403
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	34,420
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(12,895)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(964)
5. Increase other funds (\$375,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	<u>\$84,964</u>

#### **Customer Service**

*Purpose:* Assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

1. Annualize the cost of the FY 2008 salary adjustment.	\$118,745
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	97,031
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(36,351)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(4,403)
5. Increase other funds (\$277,082) to reflect projected expenditures for FY 2009.	Yes
Total Change	<u>\$175,022</u>

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# Department of Revenue

## Homeowner Tax Relief Grants (HTRG)

**Purpose:** Provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2008 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

1. No Change.	\$0
Total Change	<hr/> \$0

## Industry Regulation

**Purpose:** Provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products and ensure all coin operated amusement machines are properly licensed and decaled.

1. Annualize the cost of the FY 2008 salary adjustment.	\$67,677
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	38,204
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(14,313)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,502)
5. Increase federal (\$187,422) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$90,066

## Local Tax Officials Retirement and FICA

1. No change.	\$0
Total Change	<hr/> \$0

## Revenue Processing

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$412,316
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	241,953
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(90,642)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(10,721)
Total Change	<hr/> \$552,906

## Salvage Inspection

**Purpose:** Inspect rebuilt salvage vehicles.

1. Annualize the cost of the FY 2008 salary adjustment.	\$24,174
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	14,720
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(5,515)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(614)
Total Change	<hr/> \$32,765

## State Board of Equalization

**Purpose:** Examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

1. No Change.	\$0
Total Change	<hr/> \$0

## Tag and Title Registration

**Purpose:** Establish motor vehicle ownership.

1. Annualize the cost of the FY 2008 salary adjustment.	\$198,318
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# Department of Revenue

2. Provide for a general salary increase of 2.5% effective January 1, 2009.	113,187
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(42,403)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(5,437)
5. Increase other funds (\$147,319) to reflect projected expenditures for FY 2009.	Yes
6. Provide funding to ensure proper inventory for motor vehicle tags and registration cards and implement digital plate manufacturing technology (Other funds:\$2,895,700).	Yes
Total Change	\$263,665

## Tax Compliance

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$442,984
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$281,139), for employees in specified critical jobs (\$28,538), and for structure adjustments to the statewide salary plan (\$15,017).	324,695
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(105,322)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(11,583)
5. Increase federal funds (\$210,000) and other funds (\$11,821,181) to reflect projected expenditures for FY 2009.	Yes
6. Provide funds for ongoing maintenance, support and development costs for the multi-year data warehouse project.	1,210,020
7. Provide funding for 3 additional auditors of sales tax receipts.	196,200
Total Change	\$2,056,994

Total State General Fund Changes	\$3,256,382
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## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$10,750,000 in new bonds that relate to the Department of Revenue.

# Department of Revenue

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$554,091,659</b>	<b>\$1,733,308</b>	<b>\$555,824,967</b>	<b>\$554,091,659</b>	<b>\$3,256,382</b>	<b>\$557,348,041</b>
<b>Tobacco Settlement Funds</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL STATE FUNDS</b>	<b>\$554,241,659</b>	<b>\$1,733,308</b>	<b>\$555,974,967</b>	<b>\$554,241,659</b>	<b>\$3,256,382</b>	<b>\$557,498,041</b>
<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,422</b>	<b>397,422</b>
<b>Other Funds</b>	<b>7,005,348</b>	<b>0</b>	<b>7,005,348</b>	<b>7,005,348</b>	<b>15,239,200</b>	<b>22,244,548</b>
<b>TOTAL FUNDS</b>	<b>\$561,247,007</b>	<b>\$1,733,308</b>	<b>\$562,980,315</b>	<b>\$561,247,007</b>	<b>\$18,893,004</b>	<b>\$580,140,011</b>
<b>Administration</b>						
State General Funds	\$4,070,980		\$4,070,980	\$4,070,980	\$84,964	\$4,155,944
Other Funds					375,000	375,000
<b>Total Funds</b>	<b>\$4,070,980</b>	<b>\$0</b>	<b>\$4,070,980</b>	<b>\$4,070,980</b>	<b>\$459,964</b>	<b>\$4,530,944</b>
<b>Customer Service</b>						
State General Funds	\$11,289,216		\$11,289,216	\$11,289,216	\$175,022	\$11,464,238
Other Funds	2,110,135		2,110,135	2,110,135		2,110,135
<b>Total Funds</b>	<b>\$13,399,351</b>	<b>\$0</b>	<b>\$13,399,351</b>	<b>\$13,399,351</b>	<b>\$175,022</b>	<b>\$13,574,373</b>
<b>Homeowners Tax Relief Grants</b>						
State General Funds	\$428,290,501	\$1,733,308	\$430,023,809	\$428,290,501		\$428,290,501
<b>Total Funds</b>	<b>\$428,290,501</b>	<b>\$1,733,308</b>	<b>\$430,023,809</b>	<b>\$428,290,501</b>	<b>\$0</b>	<b>\$428,290,501</b>
<b>Industry Regulation</b>						
State General Funds	\$4,729,168		\$4,729,168	\$4,729,168	\$90,066	\$4,819,234
Tobacco Settlement Funds	150,000		150,000	150,000		150,000
Federal Funds			0		187,422	187,422
<b>Total Funds</b>	<b>\$4,879,168</b>	<b>\$0</b>	<b>\$4,879,168</b>	<b>\$4,879,168</b>	<b>\$277,488</b>	<b>\$5,156,656</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	\$5,149,163		\$5,149,163	\$5,149,163		\$5,149,163
<b>Total Funds</b>	<b>\$5,149,163</b>	<b>\$0</b>	<b>\$5,149,163</b>	<b>\$5,149,163</b>	<b>\$0</b>	<b>\$5,149,163</b>
<b>Revenue Processing</b>						
State General Funds	\$41,637,960		\$41,637,960	\$41,637,960	\$552,906	\$42,190,866
Other Funds	426,769		426,769	426,769		426,769
<b>Total Funds</b>	<b>\$42,064,729</b>	<b>\$0</b>	<b>\$42,064,729</b>	<b>\$42,064,729</b>	<b>\$552,906</b>	<b>\$42,617,635</b>
<b>Salvage Inspection</b>						
State General Funds	\$1,671,368		\$1,671,368	\$1,671,368	\$32,765	\$1,704,133
<b>Total Funds</b>	<b>\$1,671,368</b>	<b>\$0</b>	<b>\$1,671,368</b>	<b>\$1,671,368</b>	<b>\$32,765</b>	<b>\$1,704,133</b>
<b>State Board of Equalization</b>						
State General Funds	\$5,000		\$5,000	\$5,000		\$5,000
<b>Total Funds</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

# Department of Revenue

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Tag and Title Registration</b>						
State General Funds	\$23,185,574		\$23,185,574	\$23,185,574	\$263,665	\$23,449,239
Other Funds	652,681		652,681	652,681	3,043,019	3,695,700
<b>Total Funds</b>	<b>\$23,838,255</b>	<b>\$0</b>	<b>\$23,838,255</b>	<b>\$23,838,255</b>	<b>\$3,306,684</b>	<b>\$27,144,939</b>
<b>Tax Compliance</b>						
State General Funds	\$34,062,729		\$34,062,729	\$34,062,729	\$2,056,994	\$36,119,723
Federal Funds			\$0		210,000	210,000
Other Funds	3,815,763		3,815,763	3,815,763	11,821,181	15,636,944
<b>Total Funds</b>	<b>\$37,878,492</b>	<b>\$0</b>	<b>\$37,878,492</b>	<b>\$37,878,492</b>	<b>\$14,088,175</b>	<b>\$51,966,667</b>

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# Secretary of State

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### Change Amount

#### **Administration**

1. Transfer funding from the Elections program (\$57,450 and 3 positions), the Professional Licensing Boards program (\$732,333 and 45 positions) and the Securities program (\$77,495 and 4 positions) to consolidate the functions of the Investigation Unit.	\$867,278
2. Redistribute funds for Voter ID educational activities to the Elections program.	(500,000)
3. Increase funds to cover projected legal expenses.	\$431,103
Total Change	<u>\$798,381</u>

#### **Elections**

1. Transfer funding and 3 positions to the Administration program to consolidate the functions of the Investigation Unit.	(\$57,450)
2. Redistribute funds for Voter ID educational activities from the Administration program.	500,000
Total Change	<u>\$442,550</u>

#### **Professional Licensing Boards**

1. Transfer funding and 45 positions to the Administration program to consolidate the functions of the Investigation Unit.	(\$732,333)
Total Change	<u>(\$732,333)</u>

#### **Securities**

1. Transfer funding and 4 positions to the Administration program to consolidate the functions of the Investigation Unit.	(\$77,495)
Total Change	<u>(\$77,495)</u>

Total State General Fund Changes

\$431,103

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$428,971
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$330,101), for special adjustments to selected job classes (\$38,044), and for structure adjustments to the statewide salary plan (\$2,908).	371,054
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(125,911)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(45,337)
Total Change	<u>\$628,777</u>

#### *Program Budget Changes:*

#### **Administration**

1. Transfer program budget to the new Administrative Services program.	(\$5,303,115)
Total Change	<u>(\$5,303,115)</u>

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# Secretary of State

## Administration Services

**Purpose:** Provide administrative support to the Office of the Secretary of State and its attached agencies.

1. Annualize the cost of the FY 2008 salary adjustment.	\$70,639
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$91,519) and for structure adjustments to the statewide salary plan (\$919).	92,438
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(29,767)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(4,632)
5. Transfer funding from the Elections program (\$229,798 and 3 positions), the Professional Licensing Boards program (\$2,929,332 and 45 positions) and the Securities program (\$309,977 and four positions) to consolidate the functions of the Investigation Unit.	3,469,107
6. Reduce funding for 1 position (\$116,059) and GBA rent (\$8,000) associated with the Capitol Museum.	(124,059)
7. Transfer the Capitol Museum function, including 2 positions, from the Administration program to the Archives program.	(155,917)
8. Increase funds to cover projected legal expenses.	431,103
9. Transfer Administration program to the new Administrative Services program.	5,303,115
10. Delete one-time funds for Voter ID educational activities.	(500,000)
11. Eliminate the contract agreement with the YMCA for the Youth Assembly Conference.	(10,000)
12. Eliminate funding for the Silver Haired Legislature.	(50,000)
13. Reduce funding for the Martin Luther King Jr. contract.	(40,000)
14. Increase other funds (\$97,578) to reflect projected revenue receipts for FY 2009.	Yes
Total Change	<hr/> \$8,452,027

## Archives

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$47,231
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,284) and for structure adjustments to the statewide salary plan (\$405).	40,689
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(13,484)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(2,098)
5. Reduce funding to the Georgia Historical Records Advisory Board.	(36,000)
6. Increase repairs and maintenance to maintain the HVAC system, generator, scanners, micro equipment, and other critical systems.	100,000
7. Transfer the Capitol Museum function, including 2 positions, from the Administration program.	155,917
8. Eliminate funding for 1 Assistant Division Director position.	(102,878)
9. Reduce funds for temporary help.	(30,000)
10. Increase other funds (\$21,900) to reflect projected revenue receipts for FY 2009.	Yes
Total Change	<hr/> \$159,377

## Capitol Tours

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,197
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,653) and for structure adjustments to the statewide salary plan (\$17).	1,670
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(763)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(119)
Total Change	<hr/> \$2,985

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# Secretary of State

## Corporations

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$23,626
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,091) and for structure adjustments to the statewide salary plan (\$192).	19,283
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,378)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,148)
Total Change	<hr/> \$34,383

## Elections

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$27,087
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,101) and for structure adjustments to the statewide salary plan (\$192).	19,293
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,378)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,148)
5. Transfer funding and 3 positions to the Administration program to consolidate the Investigation Unit.	(229,798)
6. Delete one-time funds associated with an independent audit of Georgia's election procedures, guidelines, and security measures.	(100,000)
7. Provide for reduced operating expenses by combining the mailrooms of the Administration program and the Elections program.	(27,423)
8. Increase funds to support local registrars' operating expenses associated with creating voter photo IDs.	60,000
9. Provide funding for Voter ID educational efforts statewide.	500,000
10. Provide funding to design, implement, and maintain an online training program for local election officials.	90,000
11. Provide funding for the training and deployment of temporary voting machine technicians to support the 2008 election cycle.	400,000
12. Increase other funds (\$320,133) to reflect projected revenue receipts for FY 2009.	Yes
Total Change	<hr/> \$730,633

## Professional Licensing Boards

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$138,816
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$70,986) and for structure adjustments to the statewide salary plan (\$713).	71,699
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(33,584)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(5,226)
5. Transfer funding and 45 positions to the Administration program to consolidate the functions of the Investigation Unit.	(2,929,332)
6. Delete one-time funds associated with an independent audit of the Professional Licensing Boards to improve customer service.	(100,000)
7. Reduce funding for 1 accounting administrative clerk, 1 computer service administrative clerk, 1 examination development and testing unit customer service agent, and 1 attorney.	(194,255)
8. Reduce funds due to implementation of additional online testing for licensure.	(164,464)
Total Change	<hr/> (\$3,216,346)

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# Secretary of State

## Securities

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$32,251
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$20,921) and for structure adjustments to the statewide salary plan (\$210).	21,131
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,378)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,148)
5. Transfer funding and 4 positions to the Administration program to consolidate the functions of the Investigation Unit.	(309,977)
6. Eliminate funding for 1 junior auditor position.	(63,411)
Total Change	<hr/> (\$328,532)

## Agencies Attached for Administrative Purposes:

### Georgia Commission on the Holocaust

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,781
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,173
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,222)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(1,656)
5. Provide funding for travel expenses and an increase in temporary labor for part-time support for the Anne Frank in the World exhibit and Commission offices.	20,000
Total Change	<hr/> \$24,076

### Georgia Drugs and Narcotics Agency

**Purpose:** Protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

1. Annualize the cost of the FY 2008 salary adjustment.	\$21,296
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$16,416), for special adjustments to selected job classes (\$38,044), and for structure adjustments to the statewide salary plan (\$167).	54,627
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,586)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(8,097)
5. Provide for an increase in computer charges due to the modernization of information technology resources.	23,000
6. Provide funding for salary increases to improve the retention rate and to provide competitive pay for each pharmacist.	175,000
Total Change	<hr/> \$259,240

### Georgia Real Estate Commission

**Purpose:** Administer the license law for real estate brokers and salespersons and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of real estate appraisal.

1. Annualize the cost of the FY 2008 salary adjustment.	\$38,785
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$29,238) and for structure adjustments to the statewide salary plan (\$94).	29,332
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(11,431)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(15,084)
5. Reduce regular operating expenses (\$23,000), contractual services (\$33,000), and computer charges (\$14,000).	(70,000)
6. Delete one-time funding used to replace a motor vehicle.	(17,272)
7. Provide funding for 1 additional investigator position to address the backlog of pending consumer compliant investigations.	52,000

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## Secretary of State

8. Provide start-up funding for the Home Inspectors Licensing Board.	130,000
Total Change	<u>\$136,330</u>

### State Ethics Commission

**Purpose:** *Protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$23,262
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	17,719
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,940)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(4,981)
5. Delete one-time funding used for relocation expenses.	(115,212)
Total Change	<u>(\$86,152)</u>

Total State General Fund Changes	<u><u>\$864,906</u></u>
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# Secretary of State

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$39,639,484</b>	<b>\$431,103</b>	<b>\$40,070,587</b>	<b>\$39,639,484</b>	<b>\$864,906</b>	<b>\$40,504,390</b>
<b>TOTAL STATE FUNDS</b>	<b>\$39,639,484</b>	<b>\$431,103</b>	<b>\$40,070,587</b>	<b>\$39,639,484</b>	<b>\$864,906</b>	<b>\$40,504,390</b>
<b>Other Funds</b>	<b>1,500,283</b>	<b>0</b>	<b>1,500,283</b>	<b>1,500,283</b>	<b>439,611</b>	<b>1,939,894</b>
<b>TOTAL FUNDS</b>	<b>\$41,139,767</b>	<b>\$431,103</b>	<b>\$41,570,870</b>	<b>\$41,139,767</b>	<b>\$1,304,517</b>	<b>\$42,444,284</b>
<b>Administration</b>						
State General Funds	\$5,303,115	\$798,381	\$6,101,496	\$5,303,115	(\$5,303,115)	\$0
Other Funds	30,000		30,000	30,000	(30,000)	
Total Funds	\$5,333,115	\$798,381	\$6,131,496	\$5,333,115	(\$5,333,115)	\$0
<b>Administration Services</b>						
State General Funds			\$0		\$8,452,027	\$8,452,027
Other Funds			30,000		127,578	127,578
Total Funds	\$0	\$0	\$30,000	\$0	\$8,579,605	\$8,579,605
<b>Archives</b>						
State General Funds	\$6,204,038		\$6,204,038	\$6,204,038	\$159,377	\$6,363,415
Other Funds	510,771		510,771	510,771	21,900	532,671
Total Funds	\$6,714,809	\$0	\$6,714,809	\$6,714,809	\$181,277	\$6,896,086
<b>Capitol Tours</b>						
State General Funds	\$165,573		\$165,573	\$165,573	\$2,985	\$168,558
Total Funds	\$165,573	\$0	\$165,573	\$165,573	\$2,985	\$168,558
<b>Corporations</b>						
State General Funds	\$1,305,140		\$1,305,140	\$1,305,140	\$34,383	\$1,339,523
Other Funds	739,512		739,512	739,512		739,512
Total Funds	\$2,044,652	\$0	\$2,044,652	\$2,044,652	\$34,383	\$2,079,035
<b>Elections</b>						
State General Funds	\$5,298,929	\$442,550	\$5,741,479	5,298,929	730,633	6,029,562
Other Funds	20,000		20,000	20,000	320,133	340,133
Total Funds	\$5,298,929	\$442,550	\$5,761,479	\$5,298,929	\$730,633	\$6,369,695
<b>Professional Licensing Boards</b>						
State General Funds	\$11,972,078	(\$732,333)	\$11,239,745	\$11,972,078	(\$3,216,346)	\$8,755,732
Other Funds	150,000		150,000	150,000		150,000
Total Funds	\$12,122,078	(\$732,333)	\$11,389,745	\$12,122,078	(\$3,216,346)	\$8,905,732
<b>Securities</b>						
State General Funds	\$2,191,515	(\$77,495)	\$2,114,020	\$2,191,515	(\$328,532)	\$1,862,983
Other Funds	50,000		50,000	50,000		50,000
Total Funds	\$2,241,515	(\$77,495)	\$2,164,020	\$2,241,515	(\$328,532)	\$1,912,983

# Secretary of State

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<i>Agencies Attached for Administrative Purposes:</i>						
Georgia Commission on the Holocaust						
State General Funds	\$340,743		\$340,743	\$340,743	\$24,076	\$364,819
Total Funds	<u>\$340,743</u>	\$0	<u>\$340,743</u>	<u>\$340,743</u>	<u>\$24,076</u>	<u>\$364,819</u>
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,454,200		\$1,454,200	\$1,454,200	\$259,240	\$1,713,440
Total Funds	<u>\$1,454,200</u>	\$0	<u>\$1,454,200</u>	<u>\$1,454,200</u>	<u>\$259,240</u>	<u>\$1,713,440</u>
Georgia Real Estate Commission						
State General Funds	\$3,535,210		\$3,535,210	\$3,535,210	\$136,330	\$3,671,540
Total Funds	<u>\$3,535,210</u>	\$0	<u>\$3,535,210</u>	<u>\$3,535,210</u>	<u>\$136,330</u>	<u>\$3,671,540</u>
State Ethics Commission						
State General Funds	\$1,868,943		\$1,868,943	\$1,868,943	(\$86,152)	\$1,782,791
Total Funds	<u>\$1,868,943</u>	\$0	<u>\$1,868,943</u>	<u>\$1,868,943</u>	<u>(\$86,152)</u>	<u>\$1,782,791</u>

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# Soil and Water Conservation Commission

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **USDA Flood Control Watershed Structures**

	<u>Change Amount</u>
1. Increase funds for the maintenance of 20 watershed dams with the potential to serve as water supply reservoirs.	\$500,000
Total Change	<u>\$500,000</u>
Total State General Fund Changes	<u><u>\$500,000</u></u>

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$30,446
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$19,669) and for special adjustments to selected job classes (\$40,862).	60,531
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(7,874)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(10,770)
Total Change	<u>\$72,333</u>

#### *Program Budget Changes:*

#### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$4,574
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,499) and for special adjustments to selected job classes (\$7,269).	10,768
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,401)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,916)
5. Remove funds used to replace 5 high-mileage vehicles in FY 2008.	(15,269)
6. Realign personal services funding to reflect projected expenditures.	107,559
Total Change	<u>\$104,315</u>

#### **Conservation of Agricultural Water Supplies**

*Purpose: Conserve the use of Georgia's ground and surface water by agricultural water users.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$8,904
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$1,954) and for special adjustments to selected job classes (\$4,060).	6,014
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(782)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(1,070)
5. Remove funds used to replace 5 high-mileage vehicles in FY 2008.	(8,569)
6. Increase the per diem rate for conservation district supervisors from \$30 to \$40.	3,500
Total Change	<u>\$7,997</u>

#### **Conservation of Soil and Water Resources**

*Purpose: Conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$16,543
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## Soil and Water Conservation Commission

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$14,216) and for special adjustments to selected job classes (\$29,533).	43,749
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(5,691)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(7,784)
5. Remove funds used to replace 5 high-mileage vehicles in FY 2008.	(55,476)
6. Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559).	(43,305)
7. Increase the per diem rate for conservation district supervisors from \$30 to \$40.	29,500
8. Provide full state funding for the Erosion & Sedimentation Control program as mandated in O.C.G.A. 12-7-9(a).	100,000
Total Change	<hr/> \$77,536

### USDA Flood Control Watershed Structures

*Purpose: Provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$368
2. Remove funds used to replace 5 high-mileage vehicles in FY 2008.	(686)
3. Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559).	(7,568)
Total Change	<hr/> (\$7,886)

### Water Resources and Land Use Planning

*Purpose: Improve understanding of water use and develop plans that improve water management and efficiency.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$57
2. Realign personal services funding to reflect projected expenditures (Total Funds: \$107,559).	(56,686)
3. Reduce contract funds by 2%.	(70,357)
Total Change	<hr/> (\$126,986)

Total State General Fund Changes	<hr/> <hr/> \$54,976
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# Soil and Water Conservation Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$3,517,863</b>	<b>\$500,000</b>	<b>\$4,017,863</b>	<b>\$3,517,863</b>	<b>\$54,976</b>	<b>\$3,572,839</b>
<b>TOTAL STATE FUNDS</b>	<b>\$3,517,863</b>	<b>\$500,000</b>	<b>\$4,017,863</b>	<b>\$3,517,863</b>	<b>\$54,976</b>	<b>\$3,572,839</b>
<b>Federal Funds</b>	<b>3,454,308</b>	<b>0</b>	<b>3,454,308</b>	<b>3,454,308</b>	<b>0</b>	<b>3,454,308</b>
<b>Other Funds</b>	<b>6,601,885</b>	<b>0</b>	<b>6,601,885</b>	<b>6,601,885</b>	<b>0</b>	<b>6,601,885</b>
<b>TOTAL FUNDS</b>	<b>\$13,574,056</b>	<b>\$500,000</b>	<b>\$14,074,056</b>	<b>\$13,574,056</b>	<b>\$54,976</b>	<b>\$13,629,032</b>
<b>Administration</b>						
State General Funds	\$640,246		\$640,246	\$640,246	\$104,315	\$744,561
Total Funds	\$640,246	\$0	\$640,246	\$640,246	\$104,315	\$744,561
<b>Conservation of Agricultural Water Supplies</b>						
State General Funds	\$314,303		\$314,303	\$314,303	\$7,997	\$322,300
Federal Funds	3,131,804		3,131,804	3,131,804		3,131,804
Other Funds	5,375,874		5,375,874	5,375,874		5,375,874
Total Funds	\$8,821,981	\$0	\$8,821,981	\$8,821,981	\$7,997	\$8,829,978
<b>Conservation of Soil and Water Resources</b>						
State General Funds	\$1,579,073		\$1,579,073	\$1,579,073	\$77,536	\$1,656,609
Federal Funds	322,504		322,504	322,504		322,504
Other Funds	1,226,011		1,226,011	1,226,011		1,226,011
Total Funds	\$3,127,588	\$0	\$3,127,588	\$3,127,588	\$77,536	\$3,205,124
<b>USDA Flood Control Watershed Structures</b>						
State General Funds	\$106,696	\$500,000	\$606,696	\$106,696	(\$7,886)	\$98,810
Total Funds	\$106,696	\$500,000	\$606,696	\$106,696	(\$7,886)	\$98,810
<b>Water Resources and Land Use Planning</b>						
State General Funds	\$877,545		\$877,545	\$877,545	(\$126,986)	\$750,559
Total Funds	\$877,545	\$0	\$877,545	\$877,545	(\$126,986)	\$750,559

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# State Personnel Administration

## FY 2009 Budget Highlights

### OTHER FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$168,281
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	116,184
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(44,319)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	37,037

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$58,398
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	38,166
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(14,559)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	10,860
5. Decrease real estate rentals to match projected expenditures.	(7,303)
Total Change	<u>\$85,562</u>

##### **Recruitment and Staffing Services**

*Purpose: Provide a central point of contact for the general public seeking employment with the State.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$19,300
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	12,939
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(4,935)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	4,734
5. Decrease real estate rentals to match projected expenditures.	(2,815)
Total Change	<u>\$29,223</u>

##### **Total Compensation and Rewards**

*Purpose: Ensure fair and consistent employee compensation practices across state agencies.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$42,114
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	27,278
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(10,406)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	10,025
5. Decrease real estate rentals to match projected expenditures.	(4,208)
Total Change	<u>\$64,803</u>

##### **Workforce Development and Alignment**

*Purpose: Provide continuous opportunities for state employees to grow and develop professionally, resulting in increased productivity for state agencies and entities.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$48,469
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	37,801
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(14,419)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	11,418
5. Decrease real estate rentals to match projected expenditures.	(2,446)
Total Change	<u>\$80,823</u>

Total Other Funds Change

\$260,411

# State Personnel Administration

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>Other Funds</b>	<b>\$13,728,359</b>	<b>\$0</b>	<b>\$13,728,359</b>	<b>\$13,728,359</b>	<b>\$260,411</b>	<b>\$13,988,770</b>
<b>TOTAL FUNDS</b>	<b>\$13,728,359</b>	<b>\$0</b>	<b>\$13,728,359</b>	<b>\$13,728,359</b>	<b>\$260,411</b>	<b>\$13,988,770</b>
Administration						
Other Funds	\$4,308,348		\$4,308,348	\$4,308,348	\$85,562	\$4,393,910
Total Funds	\$4,308,348	\$0	\$4,308,348	\$4,308,348	\$85,562	\$4,393,910
Recruitment and Staffing Services						
Other Funds	\$1,264,485		\$1,264,485	\$1,264,485	\$29,223	\$1,293,708
Total Funds	\$1,264,485	\$0	\$1,264,485	\$1,264,485	\$29,223	\$1,293,708
Total Compensation and Rewards						
Other Funds	\$4,322,865		\$4,322,865	\$4,322,865	\$64,803	\$4,387,668
Total Funds	\$4,322,865	\$0	\$4,322,865	\$4,322,865	\$64,803	\$4,387,668
Workforce Development and Alignment						
Other Funds	\$3,832,661		\$3,832,661	\$3,832,661	\$80,823	\$3,913,484
Total Funds	\$3,832,661	\$0	\$3,832,661	\$3,832,661	\$80,823	\$3,913,484

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# Georgia Student Finance Commission

## Amended FY 2008 Budget Highlights

<i>Program Budget Changes:</i>	<u>Change Amount</u>
<b>HOPE Grant</b>	
1. Transfer excess funds from the HOPE Scholarship Public Schools program to the HOPE Grant program to meet projected need.	\$6,852,751
Total Change	<u>\$6,852,751</u>
<b>HOPE Scholarships- Public Schools</b>	
1. Transfer excess funds from the HOPE Scholarship Public Schools program to the HOPE Grant program to meet projected need.	(\$6,852,751)
Total Change	<u>(\$6,852,751)</u>
Total Lottery Funds Changes	<u><u>\$0</u></u>

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## FY 2009 Budget Highlights

### *Statewide Budget Changes:*

#### State General Funds:

1. Annualize the cost of the FY 2008 salary adjustment.	\$10,099
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,538
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,344)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(970)
Total Change	<u>\$14,323</u>

#### Lottery Funds:

1. Annualize the cost of the FY 2008 salary adjustment.	\$50,948
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	60,332
3. Reflect an adjustment in Workers' Compensation premium rate structure.	6,974
Total Change	<u>\$118,254</u>

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

#### **Georgia Military College Scholarship**

*Purpose:* Provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

1. No change.	\$0
Total Change	<u>\$0</u>

#### **Governor's Scholarship Program**

*Purpose:* Recognize graduating Georgia high school seniors who are valedictorians or STAR students of their class by providing a scholarship to attend an eligible postsecondary institution in Georgia.

1. Reduce funding to reflect projected needs.	(\$300,000)
2. Replace state funds with other funds.	(400,000)
Total Change	<u>(\$700,000)</u>

#### **Guaranteed Educational Loans**

*Purpose:* Provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

1. Reduce funding to reflect projected needs.	(\$200,000)
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# Georgia Student Finance Commission

2. Eliminate \$250,000 in other funds for nursing faculty service cancelable loans.	Yes
Total Change	(\$200,000)

## HERO Scholarship

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

1. No change.	\$0
Total Change	\$0

## HOPE Administration

1. Replace state general funds with lottery funds.	(\$158,912)
Total Change	(\$158,912)

## Law Enforcement Dependents Grant

*Purpose: Provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison correctional officers who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institutions of Georgia.*

1. No change.	\$0
Total Change	\$0

## Leveraging Educational Assistance Partnership (LEAP) Program

*Purpose: Provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible postsecondary institutions in Georgia.*

1. Replace state funds with other funds.	(\$200,000)
Total Change	(\$200,000)

## North Georgia Military Scholarship Grants

*Purpose: Provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

1. No change.	\$0
Total Change	\$0

## North Georgia ROTC Grants

*Purpose: Provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

1. Increase funding to raise the maximum award from \$750 per semester to \$1,500 per semester for students who accept a military commission.	\$75,000
Total Change	\$75,000

## Promise Scholarship

*Purpose: Provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.*

1. No change.	\$0
Total Change	\$0

## Public Memorial Safety Grant

*Purpose: Provide educational grant assistance to children of Georgia law enforcement officers, fire fighters, Emergency Medical Technicians (EMTs), and correctional officers who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in Georgia.*

1. No change.	\$0
Total Change	\$0

## Teacher Scholarship

*Purpose: Provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.*

1. No change.	\$0
Total Change	\$0

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# Georgia Student Finance Commission

## Tuition Equalization Grants

**Purpose:** Promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

1. Reduce funding to reflect projected need.	(\$3,500,000)
2. Replace state funds with other funds.	(4,000,000)
3. Increase award amount from \$1,100 to \$1,200 (Other Funds: \$2,500,000).	Yes
Total Change	<u>(\$7,500,000)</u>

## Agencies Attached for Administrative Purposes:

### Nonpublic Postsecondary Education Commission

**Purpose:** Authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

1. Annualize the cost of the FY 2008 salary adjustment.	\$10,099
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,538
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,344)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(970)
Total Change	<u>\$14,323</u>

Total State General Funds Changes (\$8,669,589)

## LOTTERY FUNDS

### Accel

**Purpose:** Allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

1. Reduce funding to reflect projected need.	(\$1,800,000)
Total Change	<u>(\$1,800,000)</u>

### Engineer Scholarship

**Purpose:** Provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the state.

1. Reduce funding to reflect projected need.	(\$50,000)
Total Change	<u>(\$50,000)</u>

### HOPE Administration

1. Annualize the cost of the FY 2008 salary adjustment.	\$50,948
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	60,332
3. Reflect an adjustment in Workers' Compensation premium rate structure.	6,974
4. Reduce operating funds.	(16,878)
5. Replace state general funds with lottery funds.	158,912
Total Change	<u>\$260,288</u>

### HOPE GED

**Purpose:** Award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Georgia Department of Technical and Adult Education.

1. No change.	\$0
Total Change	<u>\$0</u>

### HOPE Grant

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

1. Increase funding to reflect projected need.	\$8,279,219
Total Change	<u>\$8,279,219</u>

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# Georgia Student Finance Commission

## HOPE Scholarships- Private Schools

*Purpose:* Provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

1. Increase funding to raise the award amount from \$3,000 to \$3,500.

\$6,525,705

Total Change

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\$6,525,705

## HOPE Scholarships- Public Schools

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

1. Increase funding to reflect projected need.

\$15,325,223

Total Change

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\$15,325,223

Total Lottery Funds Changes

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\$28,540,435

# Georgia Student Finance Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$40,223,482</b>	<b>\$0</b>	<b>\$40,223,482</b>	<b>\$40,223,482</b>	<b>(\$8,669,589)</b>	<b>\$31,553,893</b>
<b>Lottery Funds</b>	<b>516,697,160</b>	<b>0</b>	<b>516,697,160</b>	<b>516,697,160</b>	<b>28,540,435</b>	<b>545,237,595</b>
<b>TOTAL STATE FUNDS</b>	<b>\$556,920,642</b>	<b>\$0</b>	<b>\$556,920,642</b>	<b>\$556,920,642</b>	<b>\$19,870,846</b>	<b>\$576,791,488</b>
<b>Federal Funds</b>	<b>520,653</b>	<b>0</b>	<b>520,653</b>	<b>520,653</b>	<b>0</b>	<b>520,653</b>
<b>Other Funds</b>	<b>5,622,493</b>	<b>0</b>	<b>5,622,493</b>	<b>5,622,493</b>	<b>6,850,000</b>	<b>12,472,493</b>
<b>TOTAL FUNDS</b>	<b>\$563,063,788</b>	<b>\$0</b>	<b>\$563,063,788</b>	<b>\$563,063,788</b>	<b>\$26,720,846</b>	<b>\$589,784,634</b>
<b>Accel</b>						
Lottery Funds	\$6,000,000		\$6,000,000	\$6,000,000	(\$1,800,000)	\$4,200,000
<b>Total Funds</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>(\$1,800,000)</b>	<b>\$4,200,000</b>
<b>Engineer Scholarship</b>						
Lottery Funds	\$760,000		\$760,000	\$760,000	(\$50,000)	\$710,000
<b>Total Funds</b>	<b>\$760,000</b>	<b>\$0</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>(\$50,000)</b>	<b>\$710,000</b>
<b>Georgia Military College Scholarship</b>						
Lottery Funds	\$1,228,708		\$1,228,708	\$1,228,708		\$1,228,708
<b>Total Funds</b>	<b>\$1,228,708</b>	<b>\$0</b>	<b>\$1,228,708</b>	<b>\$1,228,708</b>	<b>\$0</b>	<b>\$1,228,708</b>
<b>Governor's Scholarship Program</b>						
State General Funds	\$2,329,200		\$2,329,200	\$2,329,200	(\$700,000)	\$1,629,200
Other Funds					400,000	400,000
<b>Total Funds</b>	<b>\$2,329,200</b>	<b>\$0</b>	<b>\$2,329,200</b>	<b>\$2,329,200</b>	<b>(\$300,000)</b>	<b>\$2,029,200</b>
<b>Guaranteed Educational Loans</b>						
State General Funds	\$3,799,883		\$3,799,883	\$3,799,883	(\$200,000)	\$3,599,883
Other Funds	250,000		250,000	250,000	(250,000)	0
<b>Total Funds</b>	<b>\$4,049,883</b>	<b>\$0</b>	<b>\$4,049,883</b>	<b>\$4,049,883</b>	<b>(\$450,000)</b>	<b>\$3,599,883</b>
<b>HERO Scholarship</b>						
State General Funds	\$200,000		\$200,000	\$200,000		\$200,000
Other Funds	718,000		718,000	718,000		718,000
<b>Total Funds</b>	<b>\$918,000</b>	<b>\$0</b>	<b>\$918,000</b>	<b>\$918,000</b>	<b>\$0</b>	<b>\$918,000</b>
<b>HOPE Administration</b>						
State General Funds	\$158,912		\$158,912	\$158,912	(\$158,912)	\$0
Lottery Funds	5,228,320		5,228,320	5,228,320	260,288	5,488,608
Other Funds	500,000		500,000	500,000		500,000
<b>Total Funds</b>	<b>\$5,887,232</b>	<b>\$0</b>	<b>\$5,887,232</b>	<b>\$5,887,232</b>	<b>\$101,376</b>	<b>\$5,988,608</b>
<b>HOPE GED</b>						
Lottery Funds	\$2,461,614		\$2,461,614	\$2,461,614		\$2,461,614
<b>Total Funds</b>	<b>\$2,461,614</b>	<b>\$0</b>	<b>\$2,461,614</b>	<b>\$2,461,614</b>	<b>\$0</b>	<b>\$2,461,614</b>

# Georgia Student Finance Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
HOPE Grant						
Lottery Funds	\$104,972,024	\$6,852,751	\$111,824,775	\$104,972,024	\$8,279,219	\$113,251,243
Total Funds	\$104,972,024	\$6,852,751	\$111,824,775	\$104,972,024	\$8,279,219	\$113,251,243
HOPE Scholarships- Private Schools						
Lottery Funds	\$45,651,732		\$45,651,732	\$45,651,732	\$6,525,705	\$52,177,437
Total Funds	\$45,651,732	\$0	\$45,651,732	\$45,651,732	\$6,525,705	\$52,177,437
HOPE Scholarships- Public Schools						
Lottery Funds	\$338,950,936	(\$6,852,751)	\$332,098,185	\$338,950,936	\$15,325,223	\$354,276,159
Total Funds	\$338,950,936	(\$6,852,751)	\$332,098,185	\$338,950,936	\$15,325,223	\$354,276,159
Law Enforcement Dependents Grant						
State General Funds	\$50,911		\$50,911	\$50,911		\$50,911
Total Funds	\$50,911	\$0	\$50,911	\$50,911	\$0	\$50,911
Leveraging Educational Assistance Partnership (LEAP) Program						
State General Funds	\$966,757		\$966,757	\$966,757	(\$200,000)	\$766,757
Federal Funds	520,653		520,653	520,653		520,653
Other Funds			0		200,000	200,000
Total Funds	\$1,487,410	\$0	\$1,487,410	\$1,487,410	\$0	\$1,487,410
North Georgia Military Scholarship Grants						
State General Funds	\$683,951		\$683,951	\$683,951		\$683,951
Total Funds	\$683,951	\$0	\$683,951	\$683,951	\$0	\$683,951
North Georgia ROTC Grants						
State General Funds	\$432,479		\$432,479	\$432,479	\$75,000	\$507,479
Total Funds	\$432,479	\$0	\$432,479	\$432,479	\$75,000	\$507,479
Promise Scholarship						
Lottery Funds	\$5,855,278		\$5,855,278	\$5,855,278		\$5,855,278
Total Funds	\$5,855,278	\$0	\$5,855,278	\$5,855,278	\$0	\$5,855,278
Public Memorial Safety Grant						
Lottery Funds	\$255,850		\$255,850	\$255,850		\$255,850
Total Funds	\$255,850	\$0	\$255,850	\$255,850	\$0	\$255,850
Teacher Scholarship						
Lottery Funds	\$5,332,698		\$5,332,698	\$5,332,698		\$5,332,698
Total Funds	\$5,332,698	\$0	\$5,332,698	\$5,332,698	\$0	\$5,332,698

# Georgia Student Finance Commission

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Tuition Equalization Grant						
State General Funds	\$30,811,802		\$30,811,802	\$30,811,802	(\$7,500,000)	\$23,311,802
Other Funds	4,154,493		4,154,493	4,154,493	6,500,000	10,654,493
<b>Total Funds</b>	<b>\$34,966,295</b>	<b>\$0</b>	<b>\$34,966,295</b>	<b>\$34,966,295</b>	<b>(\$1,000,000)</b>	<b>\$33,966,295</b>
<i>Agencies Attached for Administrative Purposes:</i>						
Nonpublic Postsecondary						
Education Commission						
State General Funds	\$789,587		\$789,587	\$789,587	\$14,323	\$803,910
<b>Total Funds</b>	<b>\$789,587</b>	<b>\$0</b>	<b>\$789,587</b>	<b>\$789,587</b>	<b>\$14,323</b>	<b>\$803,910</b>

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# Teachers' Retirement System

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$302,522).	Yes
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$273,950).	Yes
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (Other Funds: \$104,667).	Yes
4. Reflect an adjustment in Workers' Compensation premium rate structure (Other Funds: \$26,364).	Yes
Total Change	<hr/> \$0

#### *Program Budget Changes:*

##### **Local/Floor COLA**

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

1. Reduce funds for the Floor Fund (\$3,000) and COLA Fund (\$150,000) due to the declining population of retired teachers who qualify for this benefit.	(\$153,000)
2. Transfer funds from the Board of Regents per HB 815.	121,000
Total Change	<hr/> (\$32,000)

##### **System Administration**

**Purpose:** Provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

1. Annualize the cost of the FY 2008 salary adjustment (Other Funds: \$302,522).	Yes
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (Other Funds: \$273,950).	Yes
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (Other Funds: \$104,667).	Yes
4. Reflect an adjustment in Workers' Compensation premium rate structure (Other Funds: \$26,364).	Yes
5. Increase funding to purchase computer equipment (Other Funds: \$80,000).	Yes
6. Reduce funding based on actual expenses (Other Funds: \$743,800).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

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(\$32,000)

# Teachers' Retirement System

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$1,555,000</b>	<b>\$0</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>	<b>(\$32,000)</b>	<b>\$1,523,000</b>
<b>TOTAL STATE FUNDS</b>	<b>\$1,555,000</b>	<b>\$0</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>	<b>(\$32,000)</b>	<b>\$1,523,000</b>
<b>Other Funds</b>	<b>26,351,456</b>	<b>0</b>	<b>26,351,456</b>	<b>26,351,456</b>	<b>(165,631)</b>	<b>26,185,825</b>
<b>TOTAL FUNDS</b>	<b>\$27,906,456</b>	<b>\$0</b>	<b>\$27,906,456</b>	<b>\$27,906,456</b>	<b>(\$197,631)</b>	<b>\$27,708,825</b>
<b>Local/Floor COLA</b>						
State General Funds	\$1,555,000		\$1,555,000	\$1,555,000	(\$32,000)	\$1,523,000
Total Funds	\$1,555,000	\$0	\$1,555,000	\$1,555,000	(\$32,000)	\$1,523,000
<b>System Administration</b>						
Other Funds	\$26,351,456		\$26,351,456	\$26,351,456	(\$165,631)	\$26,185,825
Total Funds	\$26,351,456	\$0	\$26,351,456	\$26,351,456	(\$165,631)	\$26,185,825

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# The Technical College System of Georgia

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$4,494,714
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,988,833
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,554,457)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(454,820)
Total Change	<hr/> \$6,474,270

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$118,843
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	107,840
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(41,101)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(12,026)
5. Eliminate one-time funding to the Harriett Darnell Multi-Purpose Center.	(10,000)
6. Increase federal funds (\$1,200,000) and other funds (\$240,000) to reflect projected expenditures.	Yes
Total Change	<hr/> \$163,556

##### **Adult Literacy**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$169,964
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	186,515
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(58,780)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(17,199)
5. Increase federal funds (\$1,200,000) and other funds (\$600,000) to reflect projected expenditures.	Yes
Total Change	<hr/> \$280,500

##### **Economic Development (Quick Start)**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$105,580
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	93,178
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(36,514)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(10,683)
5. Increase funds for a post-graduate engineering pilot program at Chattahoochee Technical College.	200,000
6. Increase federal funds (\$200,000) and other funds (\$4,875,000) to reflect projected expenditures.	Yes
7. Increase funds for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College.	0

*Governor's Veto: The Governor vetoed \$25,000 in state general funds for Base Closure and Realignment (BRAC) job retraining program for Atlanta Technical College.*

Total Change	<hr/> \$351,561
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##### **Technical Education**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$4,100,327
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,601,300

# The Technical College System of Georgia

3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,418,062)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(414,912)
5. Increase formula funding in operating expenses to reflect an increase in square footage.	2,715,343
6. Eliminate cash funding for major repairs and renovations and provide bond funding.	(12,222,173)
7. Increase funds for operating and administrative expenses for new or existing High School Career Academies with priority given to regional academies.	500,000
8. Increase federal funds (\$17,000,000) and other funds (\$75,000,000) to reflect projected expenditures.	Yes
9. Increase funds for a one-time grant to create a new campus in Catoosa County at Bentley Place.	0
<i>Governor's Veto: The Governor vetoed \$250,000 in state general funds for a one-time grant to create a new campus in Catoosa County at Bentley Place.</i>	
Total Change	(\$3,138,177)
Total State General Fund Changes	(\$2,342,560)

## FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$115,900,000 in new bonds that relate to the Department of Technical and Adult Education.

### NOTE:

Effective July 1, 2008 the official name of the Department of Technical and Adult Education will change to "The Technical College System of Georgia."

# The Technical College System of Georgia

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$373,317,567</b>	<b>\$0</b>	<b>\$373,317,567</b>	<b>\$373,317,567</b>	<b>(\$2,342,560)</b>	<b>\$370,975,007</b>
<b>TOTAL STATE FUNDS</b>	<b>\$373,317,567</b>	<b>\$0</b>	<b>\$373,317,567</b>	<b>\$373,317,567</b>	<b>(\$2,342,560)</b>	<b>\$370,975,007</b>
<b>Federal Funds</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>19,600,000</b>	<b>56,600,000</b>
<b>Other Funds</b>	<b>112,800,000</b>	<b>0</b>	<b>112,800,000</b>	<b>112,800,000</b>	<b>80,715,000</b>	<b>193,515,000</b>
<b>TOTAL FUNDS</b>	<b>\$523,117,567</b>	<b>\$0</b>	<b>\$523,117,567</b>	<b>\$523,117,567</b>	<b>\$97,972,440</b>	<b>\$621,090,007</b>
<b>Administration</b>						
State General Funds	\$10,050,002		\$10,050,002	\$10,050,002	\$163,556	\$10,213,558
Federal Funds	3,000,000		3,000,000	3,000,000	1,200,000	4,200,000
Other Funds	800,000		800,000	800,000	240,000	1,040,000
<b>Total Funds</b>	<b>\$13,850,002</b>	<b>\$0</b>	<b>\$13,850,002</b>	<b>\$13,850,002</b>	<b>\$1,603,556</b>	<b>\$15,453,558</b>
<b>Adult Literacy</b>						
State General Funds	\$16,016,600		\$16,016,600	\$16,016,600	\$280,500	\$16,297,100
Federal Funds	14,000,000		14,000,000	14,000,000	1,200,000	15,200,000
Other Funds	2,000,000		2,000,000	2,000,000	600,000	2,600,000
<b>Total Funds</b>	<b>\$32,016,600</b>	<b>\$0</b>	<b>\$32,016,600</b>	<b>\$32,016,600</b>	<b>\$2,080,500</b>	<b>\$34,097,100</b>
<b>Economic Development (Quick Start)</b>						
State General Funds	\$16,368,043		\$16,368,043	\$16,368,043	\$351,561	\$16,719,604
Federal Funds			0		200,000	200,000
Other Funds	5,000,000		5,000,000	5,000,000	4,875,000	9,875,000
<b>Total Funds</b>	<b>\$21,368,043</b>	<b>\$0</b>	<b>\$21,368,043</b>	<b>\$21,368,043</b>	<b>\$5,426,561</b>	<b>\$26,794,604</b>
<b>Technical Education</b>						
State General Funds	\$330,882,922		\$330,882,922	\$330,882,922	(\$3,138,177)	\$327,744,745
Federal Funds	20,000,000		20,000,000	20,000,000	17,000,000	37,000,000
Other Funds	105,000,000		105,000,000	105,000,000	75,000,000	180,000,000
<b>Total Funds</b>	<b>\$455,882,922</b>	<b>\$0</b>	<b>\$455,882,922</b>	<b>\$455,882,922</b>	<b>\$88,861,823</b>	<b>\$544,744,745</b>

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# Department of Transportation

## Amended FY 2008 Budget Highlights

### MOTOR FUEL FUNDS

#### *Program Budget Changes:*

##### **Local Road Assistance**

	<u>Change Amount</u>
1. Increase funding for State Fund Construction - Most Needed from \$20,787,879 to \$48,436,335 in the Local Road Assistance program and the State Highway System Construction and Improvement program.	\$16,589,074
2. Increase funding for State Fund Construction - Off System from \$27,000,000 to \$48,436,336.	21,436,336
Total Change	<u>\$38,025,410</u>

##### **Payments to State Road and Tollway Authority**

1. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service payments on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$17,010,010).	\$3,402,002
2. Provide additional funds to reflect an increase in the required debt service on issued GARVEE bonds for the Governor's Fast Forward program.	9,853,833
Total Change	<u>\$13,255,835</u>

##### **State Highway System Construction and Improvement**

1. Increase funding for State Fund Construction - Most Needed from \$20,787,879 to \$48,436,335 in the Local Road Assistance program and the State Highway Construction and Improvement program.	\$11,059,382
2. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service payments on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$17,010,010).	(3,402,002)
Total Change	<u>\$7,657,380</u>

Total Motor Fuel Fund Changes

\$58,938,625

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment.	\$67,333
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$45,906) and for structure adjustments to the statewide salary plan (\$34,545).	80,451
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(18,073)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	6,154
Total Change	<u>\$135,865</u>

#### *Program Budget Changes:*

##### **Administration**

1. Fund implementation of the freight logistics transport strategy to improve freight mobility and leverage state infrastructure investments.	\$388,837
2. Provide matching funds to retrofit diesel school buses with pollution control devices.	250,000
Total Change	<u>\$638,837</u>

##### **Air Transportation**

*Purpose:* Provide air transportation to state officials and companies considering a move to Georgia and conduct aerial photography flights.

1. Annualize the cost of the FY 2008 salary adjustment.	\$26,237
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# Department of Transportation

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$17,501) and for structure adjustments to the statewide salary plan (\$34,545).	52,046
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(6,890)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	2,159
5. Provide one-time funds for federally-required inspections of two King Airs to ensure aircraft safety and to prevent the planes from being grounded.	730,000
Total Change	\$803,552

## Airport Aid

**Purpose:** Support statewide economic development by providing the infrastructure for a safe, efficient, and adequate transportation system, and awarding grants from the Airport Fund.

1. Annualize the cost of the FY 2008 salary adjustment.	\$6,316
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	3,866
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,522)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	648
5. Delete one-time increase for airport aid grant funding.	(5,000,000)
6. Increase funds for general airport aid throughout the state.	9,800,000
7. Provide funding to the Paulding County Regional Airport for a flight building in memory of Hal Echols, Wesley Rakestraw and Steve Simpson (\$4,000,000), Cherokee County Airport Authority for improvement (\$700,000), and the Glynn County Airport Commission for improvements to McKinnon Airport (\$500,000).	0
<i>Governor's Veto: The Governor vetoed \$5,200,000 in state general funds earmarked by the General Assembly for the Paulding County Regional Airport (\$4,000,000), Cherokee County Airport Authority (\$700,000), and the Glynn County Airport Commission (\$500,000).</i>	
Total Change	\$4,809,308

## Data Collection, Compliance, and Reporting

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$13,057
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	9,865
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,884)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	1,403
5. Reduce funds for telecommunications to reflect actual expenditures.	(17,971)
Total Change	\$2,470

## Local Road Assistance

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

1. No change.	\$0
Total Change	\$0

## Payments to State Road and Tollway Authority

**Purpose:** Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

1. No change.	\$0
Total Change	\$0

## Ports and Waterways

**Purpose:** Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,928
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	2,211
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(870)

# Department of Transportation

4. Reflect an adjustment in the Workers' Compensation premium rate structure.	216
5. Increase other funds (\$312,585) to reflect projected expenditures for FY 2009.	Yes
Total Change	\$5,485

## Rail

**Purpose:** *Oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$3,271
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	4,060
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,599)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	432
Total Change	\$6,164

## State Highway System Construction and Improvement

**Purpose:** *Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.*

1. No change.	\$0
Total Change	\$0

## State Highway System Maintenance

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

1. No change.	\$0
Total Change	\$0

## State Highway System Operations

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

1. No change.	\$0
Total Change	\$0

## Transit

**Purpose:** *Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$14,524
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	8,403
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(3,308)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	1,296
5. Reallocate operating funds among programs to reflect projected expenditures.	
Total Change	\$20,915

Total State General Funds Change	\$6,286,731
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## MOTOR FUEL FUNDS

### Statewide Budget Changes:

1. Annualize the cost of the FY 2008 salary adjustment.	\$5,697,011
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$5,023,493) and for structure adjustments to the statewide salary plan (\$242,380).	5,265,873
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(1,486,527)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	609,246
Total Change	\$10,085,603

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# Department of Transportation

## ***Program Budget Changes:***

### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment.	\$778,864
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$605,950) and for structure adjustments to the statewide salary plan (\$242,380).	848,330
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(239,479)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	81,461
5. Adjust telecommunications to reflect GTA billings.	32,436
6. Reallocate operating funds among programs to reflect projected expenditures.	2,463,961
Total Change	<u>\$3,965,573</u>

### **Air Transportation**

***Purpose:*** Provide air transportation to state officials and companies considering a move to Georgia and conduct aerial photography flights.

1. No change.	\$0
Total Change	<u>\$0</u>

### **Airport Aid**

***Purpose:*** Support statewide economic development by providing the infrastructure for a safe, efficient, and adequate transportation system, and awarding grants from the Airport Fund.

1. No Change.	\$0
Total Change	<u>\$0</u>

### **Data Collection, Compliance, and Reporting**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$73,171
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	87,000
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 22.843% to 22.165%.	(24,560)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	9,353
5. Reallocate operating funds among programs to reflect projected expenditures.	20,000
Total Change	<u>\$164,964</u>

### **Local Road Assistance**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$505,689
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	463,796
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(130,927)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	49,379
5. Reallocate operating funds among programs to reflect projected expenditures.	(68,000)
6. Increase Funds for State Fund Construction - Off System from \$27,000,000 to \$35,602,101.	8,602,101
7. Increase Funds for State Fund Construction - Most Needed from \$20,787,879 to \$35,602,101 in the Local Road Assistance and the State Highway System Construction and Improvement programs.	8,888,533
8. Provide funding for operations.	2,294,557
Total Change	<u>\$20,605,128</u>

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# Department of Transportation

## Payments to State Road and Tollway Authority

**Purpose:** Provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

1. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$15,808,510).	\$3,161,702
2. Provide additional funds to reflect an increase in required debt service on issued GARVEE bonds for the Governor's Fast Forward program.	9,647,673
3. Provide funds to reflect required debt service on issued guaranteed revenue bonds (GRBs).	541,431
4. Provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.	28,100,000
5. Provide funding for the Community Improvement District (CID) Congestion Relief Fund.	5,000,000
Total Change	<u>\$46,450,806</u>

## Ports and Waterways

**Purpose:** Maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

1. No change.	\$0
Total Change	<u>\$0</u>

## Rail

**Purpose:** Oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects.

1. No change.	\$0
Total Change	<u>\$0</u>

## State Highway System Construction and Improvement

**Purpose:** Ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

1. Annualize the cost of the FY 2008 salary adjustment.	\$1,530,770
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,465,331
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(413,655)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	149,948
5. Reallocate operating funds among programs to reflect projected expenditures.	(2,569,461)
6. Increase funds for State Fund Construction - Most Needed from \$20,787,879 to \$35,602,101 in the Local Road Assistance and State Highway System Construction and Improvement programs.	5,925,689
7. Transfer capital outlay funds from the State Highway System Construction and Improvement program to the Payments to State Road and Tollway Authority program for required debt service on issued GARVEE bonds for the Governor's Fast Forward program (Total Funds: \$15,808,510).	(3,161,702)
8. Reduce Federal Highway Administration funds and the required state match to reflect a lower federal estimate (Total Funds: \$58,243,948).	(2,975,385)
Total Change	<u>(\$48,465)</u>

## State Highway System Maintenance

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$2,326,113
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	1,921,871
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(542,534)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	263,792
5. Reallocate operating funds among programs to reflect projected expenditures.	229,000
Total Change	<u>\$4,198,242</u>

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# Department of Transportation

## State Highway System Operations

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$482,404
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	479,545
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(135,372)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	55,313
5. Reallocate operating funds among programs to reflect projected expenditures.	(75,500)
Total Change	<hr/> \$806,390

## Transit

**Purpose:** *Preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

1. No change.	\$0
Total Change	<hr/> \$0

Total Motor Fuel Funds Change	<hr/> <hr/> \$76,142,638
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## FY 2008 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$243,905,000 in new bonds that relate to the Department of Transportation.

# Department of Transportation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	\$23,372,316	\$0	\$23,372,316	\$23,372,316	\$6,286,731	\$29,659,047
<b>Motor Fuel Funds</b>	750,414,878	58,938,625	809,353,503	750,414,878	76,142,638	826,557,516
<b>TOTAL STATE FUNDS</b>	<u>\$773,787,194</u>	<u>\$58,938,625</u>	<u>\$832,725,819</u>	<u>\$773,787,194</u>	<u>\$82,429,369</u>	<u>\$856,216,563</u>
<b>Federal Highway Administration - Planning</b>	1,310,432,809	0	1,310,432,809	1,310,432,809	(67,915,371)	1,242,517,438
<b>Federal Funds Not Specifically Identified</b>	26,500,000	0	26,500,000	26,500,000	0	26,500,000
<b>TOTAL FEDERAL FUNDS</b>	<u>\$1,336,932,809</u>	<u>\$0</u>	<u>\$1,336,932,809</u>	<u>\$1,336,932,809</u>	<u>(\$67,915,371)</u>	<u>\$1,269,017,438</u>
<b>Other Funds</b>	7,417,336	0	7,417,336	7,417,336	0	7,417,336
<b>TOTAL FUNDS</b>	<u>\$2,118,137,339</u>	<u>\$58,938,625</u>	<u>\$2,177,075,964</u>	<u>\$2,118,137,339</u>	<u>\$14,513,998</u>	<u>\$2,132,651,337</u>
<b>Administration</b>						
State General Funds					\$638,837	\$638,837
Motor Fuel Funds	63,873,730		63,873,730	63,873,730	3,965,573	67,839,303
Federal Highway Administration - Planning and Construction	10,839,823		10,839,823	10,839,823		10,839,823
Other Funds	898,970		898,970	898,970		898,970
<b>Total Funds</b>	<u>\$75,612,523</u>	<u>\$0</u>	<u>\$75,612,523</u>	<u>\$75,612,523</u>	<u>\$4,604,410</u>	<u>\$80,216,933</u>
<b>Air Transportation</b>						
State General Funds	\$1,506,758		\$1,506,758	\$1,506,758	\$803,552	\$2,310,310
Other Funds	932,795		932,795	932,795		932,795
<b>Total Funds</b>	<u>\$2,439,553</u>	<u>\$0</u>	<u>\$2,439,553</u>	<u>\$2,439,553</u>	<u>\$803,552</u>	<u>\$3,243,105</u>
<b>Airport Aid</b>						
State General Funds	\$11,646,149		\$11,646,149	\$11,646,149	\$4,809,308	\$16,455,457
Federal Funds Not Specifically Identified	6,500,000		6,500,000	6,500,000		6,500,000
<b>Total Funds</b>	<u>\$18,146,149</u>	<u>\$0</u>	<u>\$18,146,149</u>	<u>\$18,146,149</u>	<u>\$4,809,308</u>	<u>\$22,955,457</u>
<b>Data Collection, Compliance and Reporting</b>						
State General Funds	\$898,585		\$898,585	\$898,585	\$2,470	\$901,055
Motor Fuel Funds	3,599,813		3,599,813	3,599,813	164,964	3,764,777
Federal Highway Administration - Planning and Construction	8,270,257		8,270,257	8,270,257		8,270,257
Other Funds	62,257		62,257	62,257		62,257
<b>Total Funds</b>	<u>\$12,830,912</u>	<u>\$0</u>	<u>\$12,830,912</u>	<u>\$12,830,912</u>	<u>\$167,434</u>	<u>\$12,998,346</u>
<b>Local Road Assistance</b>						
Motor Fuel Funds	\$136,095,478	\$38,025,410	\$174,120,888	\$136,095,478	\$20,605,128	\$156,700,606
Federal Funds Not Specifically Identified	69,658,670		69,658,670	69,658,670		69,658,670
Other Funds	595,233		595,233	595,233		595,233
<b>Total Funds</b>	<u>\$206,349,381</u>	<u>\$38,025,410</u>	<u>\$244,374,791</u>	<u>\$206,349,381</u>	<u>\$20,605,128</u>	<u>\$226,954,509</u>

# Department of Transportation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Payments to State Road and Tollway Authority</b>						
Motor Fuel Funds	\$47,798,980	\$13,255,835	\$61,054,815	\$47,798,980	\$46,450,806	\$94,249,786
Federal Highway Administration - Planning and Construction		13,608,008	13,608,008			
<b>Total Funds</b>	<b>\$47,798,980</b>	<b>\$26,863,843</b>	<b>\$74,662,823</b>	<b>\$47,798,980</b>	<b>\$46,450,806</b>	<b>\$94,249,786</b>
<b>Ports and Waterways</b>						
State General Funds	\$1,523,402		\$1,523,402	\$1,523,402	\$5,485	\$1,528,887
<b>Total Funds</b>	<b>\$1,523,402</b>	<b>\$0</b>	<b>\$1,523,402</b>	<b>\$1,523,402</b>	<b>\$5,485</b>	<b>\$1,528,887</b>
<b>Rail</b>						
State General Funds	\$297,483		\$297,483	\$297,483	\$6,164	\$303,647
Other Funds	88,239		88,239	88,239		88,239
<b>Total Funds</b>	<b>\$385,722</b>	<b>\$0</b>	<b>\$385,722</b>	<b>\$385,722</b>	<b>\$6,164</b>	<b>\$391,886</b>
<b>State Highway System Construction and Improvement</b>						
Motor Fuel Funds	\$284,967,946	\$7,657,380	\$292,625,326	\$284,967,946	(\$48,465)	\$284,919,481
Federal Highway Administration - Planning and Construction	1,032,888,665	(13,608,008)	1,019,280,657	1,032,888,665	(67,915,371)	964,973,294
Other Funds	165,000		165,000	165,000		165,000
<b>Total Funds</b>	<b>\$1,318,021,611</b>	<b>(\$5,950,628)</b>	<b>\$1,312,070,983</b>	<b>\$1,318,021,611</b>	<b>(\$67,963,836)</b>	<b>\$1,250,057,775</b>
<b>State Highway System Maintenance</b>						
Motor Fuel Funds	\$188,393,676		\$188,393,676	\$188,393,676	\$4,198,242	\$192,591,918
Federal Highway Administration - Planning and Construction	153,104,852		153,104,852	153,104,852		153,104,852
Other Funds	642,602		642,602	642,602		642,602
<b>Total Funds</b>	<b>\$342,141,130</b>	<b>\$0</b>	<b>\$342,141,130</b>	<b>\$342,141,130</b>	<b>\$4,198,242</b>	<b>\$346,339,372</b>
<b>State Highway System Operations</b>						
Motor Fuel Funds	\$25,685,255		\$25,685,255	\$25,685,255	\$806,390	\$26,491,645
Federal Highway Administration - Planning and Construction	35,670,542		35,670,542	35,670,542		35,670,542
Other Funds	4,026,240		4,026,240	4,026,240		4,026,240
<b>Total Funds</b>	<b>\$65,382,037</b>	<b>\$0</b>	<b>\$65,382,037</b>	<b>\$65,382,037</b>	<b>\$806,390</b>	<b>\$66,188,427</b>

# Department of Transportation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Transit						
State General Funds	\$7,499,939		\$7,499,939	\$7,499,939	\$20,915	\$7,520,854
Federal Funds Not Specifically Identified	20,000,000		20,000,000	20,000,000		20,000,000
Other Funds	6,000		6,000	6,000		6,000
<b>Total Funds</b>	<b>\$27,505,939</b>	<b>\$0</b>	<b>\$27,505,939</b>	<b>\$27,505,939</b>	<b>\$20,915</b>	<b>\$27,526,854</b>

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# Department of Veterans Service

## Amended FY 2008 Budget Highlights

### STATE GENERAL FUNDS

#### *Program Budget Changes:*

##### **Administration**

1. Increase funds for emergency replacement of a chiller/cooling tower in the Wheeler building.

Total Change

#### Change Amount

\$924,000

\$924,000

Total State General Fund Changes

\$924,000

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## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

1. Annualize the cost of the FY 2008 salary adjustment. \$103,050
  2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$79,329) and for structure adjustments to the statewide salary plan (\$188). 79,517
  3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (30,724)
  4. Reflect an adjustment in Workers' Compensation premium rate structure. 15,173
  5. Increase the Georgia Building Authority (GBA) real estate rental rate for office space. 0
- Total Change \$167,016

#### *Program Budget Changes:*

##### **Administration**

1. Annualize the cost of the FY 2008 salary adjustment. \$4,236
  2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$4,103) and for structure adjustments to the statewide salary plan (\$10). 4,113
  3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (1,589)
  4. Reflect an adjustment in the Workers' Compensation premium rate structure. 15,173
  5. Provide one-time funds for temporary labor to assist with processing a backlog of veteran's case files. 20,000
  6. Add 2 counselors, 1 records clerk and 1 administrative assistant positions. 113,142
- Total Change \$155,075

##### **Georgia Veterans Memorial Cemetery**

*Purpose:* Provide for the interment of eligible Georgia veterans who served faithfully and honorably in the military service of our country.

1. Annualize the cost of the FY 2008 salary adjustment. \$2,647
  2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$3,306) and for structure adjustments to the statewide salary plan (\$8). 3,314
  3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%. (1,281)
  4. Increase federal funds (\$6,432,900) to reflect projected revenue receipts in FY 2009. Yes
- Total Change \$4,680

##### **Georgia War Veterans Nursing Home - Augusta**

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

1. Annualize the cost of the FY 2008 salary adjustment. \$50,103

## Department of Veterans Service

2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$31,907), and for structure adjustments to the statewide salary plan (\$76).	31,983
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(12,357)
4. Funding to offset inflationary healthcare costs related to pharmaceuticals and skilled nursing care, increasing at a rate of 6-8% annually.	99,055
5. Increase federal funds (\$2,716,806) to reflect projected expenditures.	Yes
Total Change	\$168,784

### Georgia War Veterans Nursing Home - Milledgeville

*Purpose: Provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.*

1. Delete one-time funding for repairs of the electrical system in the Wheeler Building (Total Funds: \$1,450,000).	(\$507,500)
2. Increase federal funds (\$2,434,449) to reflect projected expenditures.	Yes
Total Change	(\$507,500)

### Veterans Benefits

*Purpose: Serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

1. Annualize the cost of the FY 2008 salary adjustment.	\$46,064
2. Provide for a general salary increase of 2.5% effective January 1, 2009 (\$40,013) and for structure adjustments to the statewide salary plan (\$94).	40,107
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(15,497)
4. Add 1 veterans' benefits counselor position to each of the Veterans Service Offices in Valdosta, Augusta, and Newnan.	215,550
5. Employ a web-based software platform that would enable veterans to submit forms and claims information to the state of Georgia Department of Veterans Services and the U.S. Department of Veterans Affairs.	300,000
6. Increase funds for expected rental rates of the department's six field offices located in non-state owned office space.	8,100
Total Change	\$594,324

Total State General Fund Changes	\$415,363
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### FY 2009 BOND FUNDED CAPITAL OUTLAY

See the section on "General Obligation Debt Sinking Fund" for information about \$1,455,000 in new bonds that relate to the Department of Veterans Service.

# Department of Veterans Service

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$25,286,306</b>	<b>\$924,000</b>	<b>\$26,210,306</b>	<b>\$25,286,306</b>	<b>\$415,363</b>	<b>\$25,701,669</b>
<b>TOTAL STATE FUNDS</b>	<b>\$25,286,306</b>	<b>\$924,000</b>	<b>\$26,210,306</b>	<b>\$25,286,306</b>	<b>\$415,363</b>	<b>\$25,701,669</b>
<b>Federal Funds</b>	<b>11,919,879</b>	<b>0</b>	<b>11,919,879</b>	<b>11,919,879</b>	<b>10,641,655</b>	<b>22,561,534</b>
<b>TOTAL FUNDS</b>	<b>\$37,206,185</b>	<b>\$924,000</b>	<b>\$38,130,185</b>	<b>\$37,206,185</b>	<b>\$11,057,018</b>	<b>\$48,263,203</b>
<b>Administration</b>						
State General Funds	\$695,585	\$924,000	\$1,619,585	\$695,585	\$155,075	\$850,660
Total Funds	\$695,585	\$924,000	\$1,619,585	\$695,585	\$155,075	\$850,660
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	\$566,022		\$566,022	\$566,022	\$4,680	\$570,702
Federal Funds	44,054		44,054	44,054	6,432,900	6,476,954
Total Funds	\$610,076	\$0	\$610,076	\$610,076	\$6,437,580	\$7,047,656
<b>Georgia War Veterans Nursing Home - Augusta</b>						
State General Funds	\$5,960,242		\$5,960,242	\$5,960,242	\$168,784	\$6,129,026
Federal Funds	3,104,750		3,104,750	3,104,750	2,716,806	5,821,556
Total Funds	\$9,064,992	\$0	\$9,064,992	\$9,064,992	\$2,885,590	\$11,950,582
<b>Georgia War Veterans Nursing Home - Milledgeville</b>						
State General Funds	\$12,009,788		\$12,009,788	\$12,009,788	(\$507,500)	\$11,502,288
Federal Funds	\$8,167,635		8,167,635	8,167,635	1,491,949	9,659,584
Total Funds	\$20,177,423	\$0	\$20,177,423	\$20,177,423	\$984,449	\$21,161,872
<b>Veterans Benefits</b>						
State General Funds	\$6,054,669		\$6,054,669	6,054,669	594,324	6,648,993
Federal Funds	\$603,440		\$603,440	603,440		603,440
Total Funds	\$6,658,109	\$0	\$6,658,109	\$6,658,109	\$594,324	\$7,252,433

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# State Board of Workers' Compensation

## FY 2009 Budget Highlights

### STATE GENERAL FUNDS

#### *Statewide Budget Changes:*

	<u>Change Amount</u>
1. Annualize the cost of the FY 2008 salary adjustment.	\$359,754
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	150,451
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(57,761)
4. Reflect an adjustment in Workers' Compensation premium rate structure.	(300)
Total Change	<hr/> \$452,144

#### *Program Budget Changes:*

##### **Administration**

*Purpose:* Provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

1. Annualize the cost of the FY 2008 salary adjustment.	\$22,765
1. Provide for a general salary increase of 2.5% effective January 1, 2009.	24,894
2. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(9,557)
3. Reflect an adjustment in the Workers' Compensation premium rate structure.	(33)
4. Provide additional funds for increased real estate rents for alternative dispute resolution hearings.	13,900
5. Reduce Payments to the State Treasury.	(345,361)
6. Provide funding for on-going maintenance, software, and hardware support for the Integrated Claims Management System.	331,461
7. Increase other funds (\$25,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$38,069

##### **Administer the Workers' Comp Laws**

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

1. Annualize the cost of the FY 2008 salary adjustment.	\$336,989
2. Provide for a general salary increase of 2.5% effective January 1, 2009.	125,557
3. Reduce the State Health Benefit Plan employer contribution rate from 22.843% to 22.165%.	(48,204)
4. Reflect an adjustment in the Workers' Compensation premium rate structure.	(267)
5. Increase Other funds (\$175,000) to reflect projected expenditures for FY 2009.	Yes
Total Change	<hr/> \$414,075

Total State General Fund Changes

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\$452,144

# State Board of Workers' Compensation

## Program Budget Financial Summary

	Amended FY 2008			FY 2009		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
<b>Department Budget Summary</b>						
<b>State General Funds</b>	<b>\$17,268,050</b>	<b>\$0</b>	<b>\$17,268,050</b>	<b>\$17,268,050</b>	<b>\$452,144</b>	<b>\$17,720,194</b>
<b>TOTAL STATE FUNDS</b>	<b>\$17,268,050</b>	<b>\$0</b>	<b>\$17,268,050</b>	<b>\$17,268,050</b>	<b>\$452,144</b>	<b>\$17,720,194</b>
<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL FUNDS</b>	<b>\$17,268,050</b>	<b>\$0</b>	<b>\$17,268,050</b>	<b>\$17,268,050</b>	<b>\$652,144</b>	<b>\$17,920,194</b>
<b>Administration</b>						
State General Funds	\$6,466,072		\$6,466,072	\$6,466,072	\$38,069	\$6,504,141
Other Funds			0		25,000	25,000
Total Funds	\$6,466,072	\$0	\$6,466,072	\$6,466,072	\$63,069	\$6,529,141
<b>Administer Workers' Compensation Laws</b>						
State General Funds	\$10,801,978		\$10,801,978	\$10,801,978	\$414,075	\$11,216,053
Other Funds			0		175,000	175,000
Total Funds	\$10,801,978	\$0	\$10,801,978	\$10,801,978	\$589,075	\$11,391,053

# State of Georgia General Obligation Debt Sinking Fund

## Amended FY 2008 Highlights

### General Obligation Debt Sinking Fund - Issued

Debt Service

#### STATE GENERAL FUNDS

1. Eliminate funds budgeted to recognize reserves for authorized but not issued debt for projects funded with State General Funds (\$67,648,144).	Yes
2. Reduce funds to reflect excess debt service for issued bonds in FY 2008.	(83,107,781)
3. Reduce funds to reflect defeasance of previously issued bonds for the Olympic Dorm projects.	(7,831,878)
4. Reduce funds to reflect savings from bonds purchased by the Georgia State Financing and Investment Commission.	(1,508,612)
5. Increase funds for debt service on issued bonds.	100,120,650
<b>Total State General Funds</b>	<b>\$7,672,379</b>

#### MOTOR FUEL FUNDS

1. Increase funds to cover debt service on issued bonds for the Department of Transportation.	9,544,237
2. Eliminate funds budgeted to recognize reserves for authorized but not issued debt for projects funded with Motor Fuel Funds (\$37,385,000).	Yes
<b>Total Motor Fuel Funds</b>	<b>\$9,544,237</b>

### General Obligation Debt Sinking Fund - New

Bond  
Term

Principal Amount

Debt Service

#### REVENUE SHORTFALL RESERVE FOR K-12 NEEDS

##### Education, State Board of

1. Reserve funds for K-12 needs.	20	\$112,400,000	\$9,598,960
2. Fund the Capital Outlay Program-Exceptional Growth for local school construction.	20	97,840,000	8,355,536
<b>Total Revenue Shortfall Reserve for K-12 Needs</b>		<b>\$210,240,000</b>	<b>\$17,954,496</b>

## FY 2009 Highlights

### General Obligation Debt Sinking Fund - Issued

*Purpose: Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

#### STATE GENERAL FUNDS

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	93,487,595
2. Decrease debt service for existing obligation on issued bonds.	(40,350,929)
3. Reduce funds to reflect defeasance of previously issued bonds for the Olympic Dorm projects.	(1,508,612)
4. Decrease debt service to reflect the defeasance of previously issued bonds due to a change in use.	(7,831,878)
5. Reduce debt service for issued bonds to reflect advanced payment included in HB 989.	(7,672,379)
6. Repeal the authorization in HB 95 (FY 2008) of \$710,000 in 5-year bonds for the Georgia Ports Authority.	(161,880)
<b>Total State General Funds</b>	<b>\$35,961,917</b>

# State of Georgia General Obligation Debt Sinking Fund

## MOTOR FUEL FUNDS

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds (Motor Fuel Funds).	5,980,100
2. Reduce debt service for authorized unissued bonds for the Department of Transportation (Motor Fuel Funds).	(2,432,670)
3. Increase debt service for existing obligation on issued bonds for the Department of Transportation (Motor Fuel Funds).	28,482,991

Total Motor Fuel Funds	\$32,030,421
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## General Obligation Debt Sinking Fund - New

	<u>Bond Term</u>	<u>Principal Amount</u>	<u>Debt Service</u>
STATE GENERAL FUNDS			
1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(93,487,595)

### Agriculture, Department of

1. Renovate and repair State Farmers' Markets statewide.	5	\$1,250,000	\$288,750
2. Design and site development of the Tifton Building Project, Tifton, Tift County.	20	2,000,000	170,800
Total Change		\$3,250,000	\$459,550

### Community Affairs, Department of

#### Environmental Facilities Authority, Georgia

1. Provide funds for the state funded Water and Sewer Construction Loan Program statewide.	20	\$42,000,000	\$3,586,800
2. Fund the Clean Water State Revolving Fund Match, Water and Sewer Construction Loan Program statewide.	20	2,400,000	204,960
3. Fund the Drinking Water State Revolving Fund Match, Water and Sewer Construction Loan Program statewide.	20	5,600,000	478,240
4. Fund reservoirs and water system improvements statewide.	20	30,000,000	2,562,000
Total Change		\$80,000,000	\$6,832,000

#### Georgia Regional Transportation Authority

5. Acquire right-of-way and construct GRTA Xpress park-and-ride lots, multiple counties.	20	\$4,700,000	\$401,380
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### Corrections, Department of

1. Provide funds for major facility repairs statewide.	5	\$5,000,000	\$1,155,000
2. Provide funds for minor facility construction and renovations statewide.	5	4,000,000	924,000
3. Continue the funding of the Headquarters Relocation and Training Academy, Forsyth, Monroe County.	20	15,650,000	1,336,510
4. Provide funds for security and life safety upgrades, statewide.	20	9,880,000	843,752
Total Change		\$34,530,000	\$4,259,262

### Defense, Department of

1. Provide funds for facility and site improvements at Readiness Centers (Armories), statewide, match Federal funds.	5	\$1,365,000	\$315,315
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# State of Georgia General Obligation Debt Sinking Fund

## Economic Development, Department of Georgia World Congress Center

1. Provide funds for Georgia World Congress Center and Centennial Olympic Park, Atlanta, Fulton County.	5	\$5,000,000	\$1,155,000
2. Provide funds for property acquisition, design, and construction of the Mangum Street property for parking, Atlanta, Fulton County.	20	9,800,000	836,920
Total Change		\$14,800,000	\$1,991,920

## Education, State Board of

1. Fund vocational equipment statewide.	5	\$8,855,000	\$2,045,505
2. Fund the Capital Outlay Program-Regular Advance for local school construction.	20	84,250,000	7,194,950
3. Fund the Capital Outlay Program-Low Wealth for local school construction.	20	2,030,000	173,362
4. Fund the schools that meet low wealth eligibility requirement to assist with major capital projects.	20	10,000,000	854,000
Total Change		\$105,135,000	\$10,267,817

## Forestry Commission, Georgia

1. Purchase firefighting equipment statewide.	5	\$2,500,000	\$577,500
2. Fund facilities maintenance statewide.	5	1,000,000	231,000
Total Change		\$3,500,000	\$808,500

## Human Resources, Department of

1. Capital projects at Central State Hospital (\$385,000) and Northwest Regional Hospital (\$560,000).	5	\$945,000	\$218,295
2. Fund statewide facility repairs and renovations for kitchens (\$1,100,000) and roofing (\$2,355,000).	20	3,455,000	295,057
3. Fund facility and infrastructure repairs and equipment replacement: replace culvert at steam plant (\$930,000), replace laundry equipment and utilities (\$5,180,000), and water system upgrades (\$830,000) at Central State Hospital, Milledgeville, Baldwin County.	20	6,940,000	592,676
4. Replace air handler units (\$925,000) and replace water lines (\$585,000) at West Central Georgia Regional Hospital, Columbus, Muscogee County.	20	1,510,000	128,954
5. Replace boilers at Southwestern State Hospital, Thomasville, Thomas County.	20	600,000	51,240
6. Fund facility and infrastructure repairs: replace underground steam and condensate lines (\$615,000), install backflow preventers on water lines (\$505,000), and new electrode steam boiler (\$740,000) at Northwest Regional Hospital, Rome, Floyd County.	20	1,860,000	158,844
Total Change		\$15,310,000	\$1,445,066

## Investigation, Georgia Bureau of

1. Design and construct a bomb truck garage, Perry, Houston County.	5	\$100,000	\$23,100
2. Design and construct a bomb truck garage, Savannah, Chatham County.	5	100,000	23,100
3. Fund facility roofing, electrical, and HVAC repairs and renovations statewide.	5	395,000	91,245
4. Fund roof replacement at headquarters building, Decatur, DeKalb County.	20	570,000	48,678
Total Change		\$1,165,000	\$186,123

## Juvenile Justice, Department of

1. Fund facility repairs statewide.	5	\$4,345,000	\$1,003,695
2. Fund minor construction and renovations for facilities statewide.	5	6,810,000	1,573,110

# State of Georgia General Obligation Debt Sinking Fund

3. Expand the Clayton and Gwinnett RYDC's, complete construction of the Laramore YDC, and design and begin construction of a new 64 bed YDC, and a new 150 bed RYDC.	20	7,435,000	634,949
Total Change		\$18,590,000	\$3,211,754

## Natural Resources, Department of

1. Design of the Don Carter State Park (Chattahoochee River), Gainesville, Hall County.	5	\$1,965,000	\$453,915
2. Fund beach restoration, Tybee Island, Chatham County.	5	1,000,000	231,000
3. Construct Resaca Battlefield Historic Site, Calhoun, Gordon County.	20	3,000,000	256,200
Total Change		\$5,965,000	\$941,115

## Agricultural Exposition Authority, Georgia

4. Design, construct, and equip new horse barn and practice ring, Perry, Houston County.	20	\$7,290,000	\$622,566
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## Jekyll Island State Park Authority

5. Provide funds for public infrastructure improvements at Jekyll Island State Park, Glynn County.	20	\$25,000,000	\$2,135,000
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## Properties Commission, State

### Building Authority, Georgia

1. Fund water and energy conservation improvements for Capitol Hill facilities, Atlanta, Fulton County.	5	\$5,405,000	\$1,248,555
2. Fund demolition of DOT building and design of a parking deck, Atlanta, Fulton County.	5	5,000,000	1,155,000
3. Fund remediation and replacement of fuel storage tanks at state owned sites statewide.	20	3,000,000	256,200
Total Change		\$13,405,000	\$2,659,755

## Public Safety, Department of

1. Replace the burn building, Georgia Fire Academy, Forsyth, Monroe County.	20	\$1,700,000	\$145,180
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## Board of Regents, University System of Georgia

1. Purchase equipment for Academic Classroom Building, Savannah State University, Savannah, Chatham County.	5	\$1,900,000	\$438,900
2. Purchase equipment for the Professional Science Center Building, Macon State College, Macon, Bibb County.	5	2,600,000	600,600
3. Purchase equipment for Academic Classroom & Laboratory Building, Fort Valley State University, Fort Valley, Peach County.	5	2,100,000	485,100
4. Purchase equipment for College of Pharmacy Building, University of Georgia, Athens, Clarke County.	5	4,500,000	1,039,500
5. Purchase equipment for Health Sciences Building, Kennesaw State University, Kennesaw, Cobb County.	5	4,500,000	1,039,500
6. Design of Health Sciences Building, Coastal Georgia Community College, Brunswick, Glynn County.	5	1,000,000	231,000
7. Design of Academic Facility, Gainesville State College, Gainesville, Hall County.	5	2,400,000	554,400
8. Design of Special Collections Library, University of Georgia, Athens, Clarke County.	5	1,500,000	346,500
9. Purchase equipment for R&D Infrastructure for science-based economic development, Georgia Research Alliance statewide.	5	19,000,000	4,389,000

# State of Georgia General Obligation Debt Sinking Fund

10. Purchase equipment for the Traditional Industries Program (TIP) statewide.	5	600,000	138,600
11. Design the Classroom and Student Learning Center/Administration Building for East Georgia College, Statesboro, Bulloch County.	5	500,000	115,500
12. Design of a consolidated School of Dentistry, School of Medicine, and Education commons facility at the Medical College of Georgia, Augusta, Richmond County.	5	3,000,000	693,000
13. Renovate and equip Umbilical Cord Stem Cell Core Facility at Medical College of Georgia, Augusta, Richmond County.	5	500,000	115,500
14. Purchase a Zeiss "Live Five": microscope system to allow researchers at the Medical College of Georgia to capture high resolution images from living cells at a rapid rate, Augusta, Richmond County.	5	650,000	150,150
15. Design the Jeff Davis Public Library as part of the Satilla Regional Library System, Hazlehurst, Jeff Davis County.	5	200,000	46,200
16. Fund major repairs and rehabilitation, statewide.	20	30,000,000	2,562,000
17. Fund major repairs and rehabilitation, statewide.	20	30,000,000	2,562,000
18. Design, construct, and equip the School of Dentistry, Medical College of Georgia, Augusta, Richmond County.	20	70,000,000	5,978,000
19. Design and construct the Engineering Technology Center, Southern Polytechnic State University, Marietta, Cobb County.	20	33,305,000	2,844,247
20. Design and construct the renovation of the Math & Computer Science Building, Valdosta State University, Valdosta, Lowndes County.	20	4,075,000	348,005
21. Fund construction of Northwest Campus Infrastructure, University of West Georgia, Carrollton, Carroll County.	20	1,900,000	162,260
22. Design, construct, and equip the Remediation of the Business/Health Science Building, Clayton State University, Morrow, Clayton County.	20	6,900,000	589,260
23. Design, construct, and equip the Hendricks Hall Renovation, Georgia Southern University, Statesboro, Bulloch County.	20	4,000,000	341,600
24. Renovate the Hinman Technology Building, Georgia Institute of Technology, Atlanta, Fulton County.	20	6,400,000	546,560
25. Design and construct the Marine Operations Infrastructure, Skidaway Institute of Oceanography, Savannah, Chatham County.	20	1,200,000	102,480
26. Design and construct the Alpharetta Academic Facility, Georgia State University and Georgia Perimeter College, Alpharetta, Fulton County.	20	11,800,000	1,007,720
27. Design and renovate the Tift, Lewis, and Herring Halls, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	6,000,000	512,400
28. Design of Teacher Education Building, Macon State College, Macon, Bibb County.	20	1,600,000	136,640
29. Design and construct the Nursing/Health Building, Gordon College, Barnesville, Lamar County.	20	13,200,000	1,127,280
30. Design and construct Nancy Guinn Memorial Library Addition, Conyers, Rockdale County.	20	2,000,000	170,800
31. Design and construct Senoia Public Library, Senoia, Coweta County.	20	1,225,000	104,615
32. Design and construct Blackshear Memorial Library, Blackshear, Pierce County.	20	1,900,000	162,260
33. Design and construct Houston County Library, Centerville, Houston County.	20	2,000,000	170,800
34. Provide funding for a New Prep School Facility, Georgia Military College, Milledgeville, Baldwin County.	20	20,000,000	1,708,000
35. Plan, design, and begin construction of the Innovative Learning Resource Center, Georgia Institute of Technology, Atlanta, Fulton County.	20	10,000,000	854,000
36. Design, construct, and equip the Animal Rescue Center at Fort Valley State University, Fort Valley, Peach County.	20	750,000	64,050

# State of Georgia General Obligation Debt Sinking Fund

37. Renovate the Speaker Murphy Library and Office, University of West Georgia, Carrollton, Carroll County.	20	8,000,000	683,200
38. Design and construct a new Grantville Public Library as part of the Coweta County Public Library System, Grantville, Coweta County.	20	665,000	56,791
39. Design and construct a branch library as part of the Forsyth County Public Library, Cummings, Forsyth County.	20	2,000,000	170,800
40. Design and construct the Mildred L. Terry Branch Library as part of the Chattahoochee Valley Regional Library System, Columbus, Muscogee County.	20	500,000	42,700
41. Design and construct the Fairplay Library, West Georgia Regional Library System, Fairplay, Douglas County.	20	2,000,000	170,800
Total Change		\$316,370,000	\$33,562,718

## Revenue, Department of

1. Continue implementation of the Integrated Tax System.	5	\$8,000,000	\$1,848,000
2. Develop and implement an Enterprise Data Warehouse.	5	2,750,000	635,250
Total Change		\$10,750,000	\$2,483,250

## Technical College System of Georgia, The

1. Purchase equipment for construction projects, multiple technical colleges.	5	\$11,590,000	\$2,677,290
2. Replace obsolete equipment statewide.	5	7,500,000	1,732,500
3. Design a Transportation Logistics Center for East Central Technical College in Fitzgerald, Douglas, Coffee County.	5	500,000	115,500
4. Design an Academic Classroom Building for the Mountain View Campus of Chattahoochee Tech, Marietta, Cobb County.	5	750,000	173,250
5. Fund major repairs and rehabilitation, statewide.	20	12,220,000	1,043,588
6. Design and construct an Industrial Technology Building, Elbert County Campus, Athens Technical College, Elberton, Elbert County.	20	5,235,000	447,069
7. Design and construct a classroom building, Cherokee County Campus, Appalachian Technical College, Canton, Cherokee County.	20	7,855,000	670,817
8. Design and construct the Logistic Training Center (Building K), Albany Technical College, Albany, Dougherty County.	20	9,150,000	781,410
9. Design and construct an Automotive Technology Building, Southeastern Technical College, Vidalia, Toombs County.	20	4,000,000	341,600
10. Design and construct an auditorium, Lanier Technical College, Cumming, Forsyth County.	20	1,500,000	128,100
11. Design and construct building expansion, Lanier Technical College, Dawsonville, Dawson County.	20	5,000,000	427,000
12. Design and construct a Life Sciences Building, Gwinnett Technical College, Lawrenceville, Gwinnett County.	20	18,650,000	1,592,710
13. Construct High School Career Academies located on public school campuses statewide.	20	15,000,000	1,281,000
14. Design and construct Classroom Building Phase 2 for Southwest Georgia Technical College, Thomasville, Thomas County.	20	12,760,000	1,089,704
15. Design, construct and equip the library renovation for Atlanta Technical College, Atlanta, Fulton County.	20	4,190,000	357,826
Total Change		\$115,900,000	\$12,859,364

## Transportation, Department of

1. Fund the Savannah Harbor Dike Disposal Area project, Savannah, Chatham County, match Federal funds.	20	\$3,405,000	\$290,787
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# State of Georgia General Obligation Debt Sinking Fund

## Veterans Services, Georgia

1. Provide funds for a metal roofing system and mechanical upgrades, Wood Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds.	20	\$680,000	\$58,072
2. Provide funds for energy upgrades including windows and insulation, Wheeler Building, Georgia War Veterans Home, Milledgeville, Baldwin County, match Federal funds.	20	775,000	66,185

Total Change		\$1,455,000	\$124,257
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Total: State General Funds - New		\$782,220,000	\$85,687,364
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## MOTOR FUEL FUNDS

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.			(5,980,100)
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## Transportation, Department of

1. Provide funds for the Fast Forward program statewide.	20	\$230,000,000	\$19,642,000
2. Replace the district office in Tennille, Washington County.	20	10,500,000	896,700
Total Change		\$240,500,000	20,538,700

Total: Motor Fuel Funds - New		\$240,500,000	\$14,558,600
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Total: State Funds		\$1,022,720,000	\$100,245,964
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# State of Georgia General Obligation Debt Sinking Fund

## Program Budget Financial Summary

Amended FY 2008			FY 2009		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$765,596,669	\$7,672,379	\$773,269,048	\$765,596,669	\$28,477,001	\$794,073,670
Motor Fuel Funds	169,012,322	9,544,237	178,556,559	169,012,322	46,589,021	215,601,343
Revenue Shortfall Reserve for K-12 Needs	0	17,954,496	17,954,496	0	0	0
<b>TOTAL STATE FUNDS</b>	<b>\$934,608,991</b>	<b>\$35,171,112</b>	<b>\$969,780,103</b>	<b>\$934,608,991</b>	<b>\$75,066,022</b>	<b>\$1,009,675,013</b>
<b>TOTAL FUNDS</b>	<b>\$934,608,991</b>	<b>\$35,171,112</b>	<b>\$969,780,103</b>	<b>\$934,608,991</b>	<b>\$75,066,022</b>	<b>\$1,009,675,013</b>

General Obligation Debt Sinking Fund - Issued						
State General Funds	\$672,109,074	\$7,672,379	\$679,781,453	\$672,109,074	\$35,961,917	\$708,070,991
Motor Fuel Funds	163,032,222	9,544,237	172,576,459	163,032,222	32,030,421	195,062,643
<b>Total Funds</b>	<b>\$835,141,296</b>	<b>\$7,672,379</b>	<b>\$852,357,912</b>	<b>\$835,141,296</b>	<b>\$67,992,338</b>	<b>\$903,133,634</b>

General Obligation Debt Sinking Fund - New						
State General Funds	\$93,487,595		\$93,487,595	\$93,487,595	(\$7,484,916)	\$86,002,679
Motor Fuel Funds	5,980,100		5,980,100	5,980,100	14,558,600	20,538,700
Revenue Shortfall Reserve for K-12 Needs		17,954,496	17,954,496			0
<b>Total Funds</b>	<b>\$99,467,695</b>	<b>\$0</b>	<b>\$99,467,695</b>	<b>\$99,467,695</b>	<b>\$7,073,684</b>	<b>\$106,541,379</b>

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
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**Local Assistance Grants are included in the State General Funds appropriation for the Department of Community Affairs.**

1. Appling County	Assist with funds to purchase materials and equipment for new extension office.	\$3,000
2. Appling County	Renovate the Baxley Livestock Barn and Arena.	20,000
3. Atkinson County	Assist with funds for infrastructure improvements at courthouse building.	5,000
4. Bacon County	Assist with funds for infrastructure improvements at Bacon County Board of Registrars.	3,000
5. Baker County	Assist with the purchase of a fire truck for the Patmos Volunteer Fire Department.	15,000
6. Baldwin County	Provide funds to purchase materials and supplies to aid in the restoration of Georgia's Old Capital Museum.	10,000
7. Baldwin County	Provide funds for the purchase of materials and equipment to aid in the renovation of office space for the Baldwin County Domestic Violence Program.	10,000
8. Bartow County	Assist with operational expenses for the 4-H and Youth Education Programs at UGA College of Agriculture and Environmental Sciences Cooperative Extension Services.	25,000
9. Ben Hill County	Assist with funds to the Jissamine House for the purchase of a handicap van.	7,000
10. Ben Hill County	Provide funds to aid in infrastructure improvements to local fire station for the Ben Hill County Volunteer Fire Department.	7,000
11. Berrien County	Purchase surveillance equipment, recording devices, holsters, handcuffs and other items for the sheriff's department.	10,000
12. Bibb County	Assist with funds for infrastructure improvements to Claystone Park.	7,500
13. Brantley County	Provide funds to make infrastructure improvements at local industrial park.	17,000
14. Brooks County	Provide funds to purchase personal protection suits for the Brooks County Volunteer Fire Department.	5,000
15. Bulloch County	Assist with funds to aid in the purchase of Hydraulic Rescue Tools.	15,000
16. Burke County	Purchase drug task force equipment for the county sheriff's department.	20,000
17. Butts County	Assist with funds to purchase materials and supplies to aid in the construction of a mobile fire safety training house for the Flovilla and Jackson Fire Departments.	15,000
18. Carroll County	Provide funds to finish the Carroll County Veterans Memorial Park project.	10,000
19. Catoosa County	Provide funds for ARC Sewer expansion.	10,000
20. Chatham County	Provide funding for infrastructure improvements to the Cooper Center and Shad Wilson Annex.	3,000
21. Chattooga County	Renovate the Sublinga Community Center.	5,000
22. Chattooga County	Promote tourism through the Chattooga County Tourism Committee.	10,000
23. Chattooga County	Assist with funding to aid in purchase of public safety equipment for the Chattooga County Mutual Aid Association.	5,000
24. Clay County	Provide funds to upgrade Tax Assessor's Office with ARC GIS software.	6,000
25. Clay County	Provide funds for the purchase of materials and equipment to aid in the construction of the National Museum of Commercial Aviation.	2,500
26. Clay County	Provide funds to House of Dawn, Inc. to purchase equipment.	2,500
27. Clayton County	Provide nutritional workshops, supplies, educational materials, gym and technical equipment and youth based activities for the Cornerstone Association, Inc. Trim Fitness Zone.	5,000
28. Cobb County	Assist with moving the historic chapel at the 116th Air Wing of Dobbins Air Force Base.	20,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
29. Cobb County	Provide funds for the purchase of materials and supplies for renovations at the Family Life Restoration Center.	2,000
30. Coffee County	Assist with funding for the construction of emergency operations center.	10,000
31. Coffee County	Construct an emergency operations center.	10,000
32. Coffee County	Purchase fire truck, cab and chassis for the forestry department.	40,000
33. Columbia County	Assist with funds to aid in the purchase of equipment and supplies for the Martinez - Evans Little League.	10,000
34. Columbia County	Assist with funds to aid in the purchase of materials and equipment for the Columbia County Recreation Department.	15,000
35. Columbia County	Provide funds to the Columbia County Sheriff's Department for technology improvements.	15,000
36. Cook County	Replace boiler and AC unit in the Cook County Library through the Coastal Plain Regional Library System.	10,000
37. Crisp County	Assist with funding to the Crisp County Art Alliance for materials and supplies for the Arts Alliance Pre-K program.	5,000
38. Crisp County	Implement a reverse 911 system called Code RED.	10,000
39. Crisp County	Upgrade the audio and visual technology in Superior Courtrooms.	10,000
40. Crisp County	Purchase hardware and software in accordance with the Judicial Data Exchange Program for the Probate Court.	10,000
41. Dade County	Provide walking track for Davis Community Center.	5,000
42. Decatur County	Assist with funding to improve local telecommunications infrastructure for Decatur County Fire and Rescue.	10,000
43. DeKalb County	Assist with funding to purchase materials and supplies to help Park Pride-Druid Hills Civic Association construct a low activity neighborhood pocket park.	5,000
44. Douglas County	Provide funds for transportation infrastructure improvements.	30,000
45. Dooly County	Provide funds for infrastructure improvements to the Humane Society Animal Hospital.	5,000
46. Early County	Purchase office equipment for the Pataula Center for Children.	5,000
47. Echols County	Assist with funds for materials and supplies to aid in renovation project at local Echols County Park.	3,000
48. Echols County	Construct walking path for the park.	10,000
49. Effingham County	Assist with funding for infrastructure improvements at Effingham County Fair Grounds.	10,000
50. Effingham County	Assist with funding for the purchase of public safety equipment for the City of Guyton.	2,500
51. Effingham County	Purchase handheld and laptop computers for county sheriff's office.	11,000
52. Elbert County	Assist with funding to buy equipment for improvements to Fortsonia Volunteer Fire Department.	20,000
53. Elbert County	Provide funding for required infrastructure improvements at Emergency Services Building.	20,000
54. Fayette County	Purchase thermal imaging devices for the county fire department.	9,000
55. Forsyth County	Provide funds to aid in the repair and maintenance of the Lake Lanier VHF Radio Tower (Safety Communications).	25,000
56. Fulton County	Cover costs that may be incurred prior to the City of Dunwoody receiving tax revenue.	40,000
57. Fulton County	Replace water heaters and retrofit for water conservation for the QLS Apartments.	15,000
58. Fulton County	Assist with funding of operational expenses to enable the Georgia Association for Prader-Willi Syndrome to provide support to families and caregivers.	18,461
59. Gilmer County	Provide funds for the purchase of construction materials for the Gilmer County Health Department.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
60. Glascock County	Assist with a down payment on a fire truck for the fire department.	20,000
61. Gordon County	Assist with operational expenses for the Winner's Club of Calhoun family and child support organizations.	20,000
62. Gwinnett County	Construct sidewalks, transit shelters and landscaping of the corridor between Lanasol Drive and Amwiler Road along Buford Highway.	20,000
63. Gwinnett County	Assist with operation expenses for the International Family Center, Inc. domestic prevention and parenting classes and programs.	20,000
64. Gwinnett County	Assist with funding for materials and equipment to aid the Gwinnett Village CID with infrastructure improvements.	5,000
65. Habersham County	Assist with funding the Prevent Child Abuse Habersham program.	10,000
66. Habersham County	Assist with a pilot child abuse task force.	10,000
67. Hall County	Provide funds to aid in the storage, cataloging and security efforts at the Northeast Georgia History Center.	20,000
68. Hall County	Repair HVAC for county library system.	20,000
69. Hall County	Assist with purchasing a facility for the Field of Dreams Charity through North Georgia Community Foundation.	50,000
70. Harris County	Construct two visitor huts along Pine Mountain Trail.	30,000
71. Hart County	Assist with upgrading home and program costs for the Achievers, Inc.	10,000
72. Hart County	Assist with covering fees and expenses for the Hart County Community Theatre.	7,500
73. Henry County	Assist with funds to aid the Ferst Foundation for Henry County with the purchase of books.	15,000
74. Henry County	Renovate Veterans Wall of Honor McDonough Memorial.	10,000
75. Henry County	Purchase computers and software for the after school program at Shiloh-McDonough Community Outreach, Inc.	10,000
76. Houston County	Assist with funds to Hodac, Inc. for the purchase of materials and equipment for Gateway Cottage.	10,000
77. Irwin County	Provide funds for materials and equipment to aid in security efforts at county court house.	7,000
78. Jackson County	Purchase thermal imaging camera and multi-gas detector for the South Jackson Area Volunteer Fire Department.	3,000
79. Jeff Davis County	Assist with funds for renovations and infrastructure improvements at public park in Snipesville, Georgia.	5,000
80. Jeff Davis County	Assist with the purchase of materials and equipment to aid in infrastructure improvements at Jeff Davis Fairgrounds.	1,000
81. Jeff Davis County	Provide media outlets to promote tourism.	10,000
82. Jefferson County	Provide funds to purchase equipment for the Jefferson County Sheriff's Department to aid in public safety efforts.	25,000
83. Jenkins County	Assist with funding to make infrastructure repairs to the Jenkins County Public Library.	2,500
84. Jenkins County	Purchase drug task force equipment for the county sheriff's department.	20,000
85. Johnson County	Purchase 4-H materials and supplies.	2,500
86. Johnson County	Purchase recreation equipment for city recreation programs.	10,000
87. Jones County	Assist with funding for the purchase of first responder fire vehicle at the Jones County District 5 Fire Department.	20,000
88. Jones County	Purchase sod grass and sprinkler system for the county courthouse.	12,000
89. Lamar County	Purchase evidence collection vehicle to serve Barnesville, Milner, Gordon College Police Departments and Lamar County Sheriff's Office.	50,000
90. Lanier County	Provide funds to purchase materials and supplies to aid in restoration and repair of the roof at W.L. Miller Library.	12,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
91. Laurens County	Assist with funds to purchase a fire safety vehicle for the Laurens County Rural Fire Department (Polaris Ranger).	8,000
92. Laurens County	Provide funds to aid in the purchase of a rescue phone system for the Laurens County Sheriff's Department.	15,000
93. Laurens County	Provide funds to aid in the purchase of safety equipment for Laurens County Sheriff's Department.	8,000
94. Liberty County	Purchase benches and tables and establish walking trail for the passive park.	10,000
95. Liberty County	Assist with the design of a new EMS headquarters for the Liberty Regional Medical Center serving Liberty and Long Counties.	20,000
96. Liberty County	Provide funds for the purchase of materials and supplies to aid in the restoration of a local water tower.	5,200
97. Lincoln County	Assist Lincoln County Historical Society Inc. with repairs and a security camera purchase.	10,175
98. Long County	Build new field and walking trail for the recreation department.	5,000
99. Long County	Build a vault onto the courthouse for the Clerk of the Superior Court.	25,000
100. Madison County	Purchase two fully equipped police vehicles.	25,000
101. Madison County	Renovate restrooms and concession stands at Colbert Park.	25,000
102. Mitchell County	Assist with funds to aid in the purchase of equipment for Mitchell County Fire Departments.	14,000
103. Montgomery County	Provide funds for materials and equipment for Montgomery County 4-H Club.	8,000
104. Newton County	Assist the Newton County Recreation Commission with the purchase of bus transportation.	5,000
105. Oglethorpe County	Assist with infrastructure improvements at recreation department clubhouse.	8,000
106. Paulding County	Purchase security cameras for the YWCA Early Learning Center.	19,000
107. Peach County	Assist with funds for infrastructure improvements at North Peach Recreation Park.	10,000
108. Pierce County	Complete the commemorative fountain for the county courthouse.	10,000
109. Polk County	Provide funding to the Aragon Historical Society for renovation and infrastructure improvements.	5,000
110. Polk County	Purchase recreational equipment for the county Boys and Girls Club.	25,000
111. Pulaski County	Provide funds for maintenance at M.E. Roben Library.	5,000
112. Quitman County	Assist with the purchase of an ambulance.	15,000
113. Richmond County	Provide funds for the purchase of equipment and materials for the East Augusta Community Center.	2,000
114. Richmond County	Assist with funds for the purchase of materials and supplies to restore Mater City Little League bathroom facilities.	15,000
115. Richmond County	Assist with funds to purchase equipment and supplies for the Augusta Main Library.	15,000
116. Richmond County	Assist with the operational expenses for the Lucy Craft Laney Museum of Black History.	5,000
117. Richmond County	Provide disaster relief assistance to the families affected by the fires and preparedness education to the citizens served by the American Red Cross of Augusta.	5,000
118. Richmond County	Provide funds for program scholarships and additional staff for the MACH Academy Inc. after school educational and recreational programs.	5,000
119. Richmond County	Assist with building capacity to provide care to indigent patients for the Lamar Medical Center.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
120. Rockdale County	Assist with funds to the Conyers Rockdale Council for the Arts for the purchase of materials and equipment for the construction of community arts gallery and education center.	10,000
121. Rockdale County	Purchase Veriplate system for detecting stolen cars.	20,000
122. Schley County	Assist with funds for the purchase of laptop and handheld computers for Schley County Sheriff's Office.	4,000
123. Screven County	Assist with funding for public safety equipment for Screven County Sheriff's Department.	2,500
124. Screven County	Purchase drug task force equipment for the county sheriff's department.	20,000
125. Stewart County	Purchase a new cardiac monitor/defibrillator for Stewart County Medical Center.	25,000
126. Sumter County	Purchase laptops and hand held computers for Sumter County Sheriff's Office.	11,000
127. Thomas County	Assist with funds for materials and supplies to aid Thomas County Library System.	2,000
128. Thomas County	Provide funds for the purchase of materials and supplies for Thomas County Coalition of Promise and Prevention.	2,000
129. Tift County	Assist with the purchase of equipment for infrastructure improvements to the Tift County Livestock Facility.	10,000
130. Tift County	Provide funding for the infrastructure improvements to The Patticake House.	10,000
131. Tift County	Upgrade and replace playground equipment for Puckett Park, Haire Park and Copeland Park.	10,000
132. Tift County	Assist with providing operational funds for an existing summer day camp program through the county recreation department.	10,000
133. Tift County	Construct community state park.	10,000
134. Tift County	Replace, repair, upkeep and upgrade local recreational youth baseball and softball fields.	20,000
135. Tift County	Renovate and expand the Tift County Multipurpose Livestock Building.	20,000
136. Toombs County	Provide funds for the purchase of equipment for the Toombs County Recreation Department.	7,000
137. Treutlen County	Purchase equipment to furnish new county jail.	20,000
138. Union County	Assist with funds to aid in the construction of a fire station for the Union County Volunteer Fire Department.	5,000
139. Walker County	Assist with funds to make infrastructure improvements and renovations at the Marsh House.	8,000
140. Walker County	Assist with funds to the Walker County African American Historical and Alumni Association to make repairs and improvements to Masonic Lodge #221.	10,000
141. Walker County	Promote economic development and/or tourism.	10,000
142. Walton County	Purchase digital video cameras for sheriff's department cars.	17,000
143. Warren County	Assist with funds to aid in the purchase of materials and supplies for the restoration of the Knox Theater in Warren County.	5,000
144. Warren County	Build a train garden outside the Old East Warrenton Depot.	25,000
145. Warren County	Assist with phase one of the Knox Theater renovation project.	20,000
146. Washington County	Purchase drug task force equipment for the county sheriff's department.	20,000
147. Wayne County	Assist with funds to purchase a new public safety vehicle for Wayne County.	3,000
148. Whitfield County	Purchase interpretive signs for the historic Prater's Mill and Farm.	25,000
149. Wilcox County	Purchase gear, weapons, in-car video cameras and vehicle emergency equipment for sheriff's department.	10,000
150. Wilkes County	Provide funds for the construction of an ambulance station for Wilkes County EMS.	5,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
151. Wilkes County	Complete the addition to the county ambulance station.	20,000
152. Worth County	Assist with funds to purchase equipment and supplies to make recreation safety improvements.	9,350
153. City of Acworth	Assist with phase one of the Tanyard Creek Park Trail Project.	50,000
154. City of Adel	Restore the old Adel Post Office into a museum.	5,000
155. City of Adrian	Assist in the purchase of computers and software to update city computers.	2,000
156. City of Albany	Assist with the purchase of a vehicle fire trainer for the city fire department.	15,000
157. City of Albany	Provide funds for the Peanut Institute.	20,000
158. City of Albany	Assist with purchase of materials and supplies for the construction of a regional fire training site.	2,000
159. City of Alma	Assist with funding to make infrastructure improvements for Veterans Memorial Park.	3,000
160. City of Alma	Replace seats for the Old Theatre downtown.	8,000
161. City of Arlington	Provide funds for a transportation vehicle for the Senior Center for the Elderly.	10,000
162. City of Ashburn	Assist with funding for the purchase of trailer and public safety equipment for the Ashburn Fire Department.	10,000
163. City of Atlanta	Assist with funds to aid Park Pride of Atlanta-Collier Park with improvements for park seating areas.	5,000
164. City of Atlanta	Assist with funds to The Wren's Nest for painting and infrastructure improvements.	10,000
165. City of Atlanta	Purchase appliances, software, fax, printer and equipment and renovate adult day care for the Intergenerational Resource Center, Inc.	15,000
166. City of Atlanta	Purchase equipment and assist with improvements to the office for the Community Design Center.	5,000
167. City of Atlanta	Assist with senior citizen program costs for the Andrew and Walter Young Family YMCA.	5,000
168. City of Atlanta	Renovate and provide funds for safety measures for Burbank Park.	5,000
169. City of Atlanta	Purchase new roof for the Kappa Omega Community Center.	10,000
170. City of Atlanta	Assist with the operation expenses for the Agape Community Center after-school and summer enrichment programs.	10,000
171. City of Atlanta	Assist with senior citizen enrichment services for the Harriett G. Darnell Senior Multipurpose Facility.	10,000
172. City of Atlanta	Purchase computers, uniforms and supplies for the City of Atlanta Mayor's Office of Weed and Seed.	10,000
173. City of Atlanta	Purchase computers, books and software for the after school program at the Butler Street YMCA.	15,000
174. City of Atlanta	Assist with tuition costs for campers attending Cascade Community Services, Inc. Summer Camp.	15,000
175. City of Atlanta	Assist with archaeological research in Telfair, Wheeler, and Coffee counties through the Fernbank Museum of Natural History.	20,000
176. City of Atlanta	Assist with funding the arts for the National Black Arts Festival, Inc.	50,000
177. City of Atlanta	Provide funds to the Pittsburgh Community Improvement Association to purchase materials and supplies to aid in youth development.	6,000
178. City of Atlanta	Assist with funding to purchase security cameras for the Historic Business Association/DBA Old Fourth Ward Association.	5,000
179. City of Auburn	Aid in the purchase of books and equipment for new library.	20,000
180. City of Augusta	Purchase a new van for the Kids Restart, Inc.	4,000
181. City of Augusta	Provide support for the 2009 National Science Olympiad held at Augusta State University.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
182. City of Bainbridge	Improve city sidewalks.	5,000
183. City of Bainbridge	Purchase police carbines.	20,000
184. City of Ball Ground	Provide funds to aid in leak detection, repair, and replacement of lines in the city water system.	30,000
185. City of Ball Ground	Provide funds to aid in leak detection, repair, and replacement of lines in the city water system.	15,000
186. City of Ball Ground	Provide funds to aid in leak detection, repair, and replacement of lines in the city water system.	10,000
187. City of Baxley	Assist with the purchase of radar speed signs to aid in traffic enforcement.	3,000
188. City of Bremen	Assist with funds to purchase a van for Bremen Senior Citizens.	20,000
189. City of Bronwood	Assist in the purchase of supplies and operational equipment for the Positive Direction After School Program.	5,000
190. City of Brunswick	Provide funds to assist with the purchase of materials and equipment for improvements to existing wireless network.	40,000
191. City of Brunswick	Assist with the Chinese Sister City Regional Program Initiative at the Coastal Georgia Regional Development Center.	20,000
192. City of Byron	Assist with funding for the purchase of construction materials for a new fire station.	10,000
193. City of Cedartown	Assist with the Wheelchair Athlete Training Camp and 5K Road Race.	15,000
194. City of Chamblee	Assist with funding for equipment and supplies for the Cure Childhood Cancer program.	30,000
195. City of Chickamauga	Promote economic development and/or tourism.	5,000
196. City of Chickamauga	Renovate the historic Crawfish Springs Masonic Lodge #300.	10,000
197. City of Clarkston	Provide operation funds for the Clarkston Community Center.	10,000
198. City of Clarkston	Assist with program costs for Positive Growth, Inc.	15,000
199. City of Clarkston	Assist with funds to aid in the restoration of the Clarkston Women's Club.	5,000
200. City of Claxton	Provide funds to aid in the purchase of materials and equipment for the Claxton Volunteer Fire Department.	10,000
201. City of Cobbtown	Purchase new radios for volunteer fire department.	13,968
202. City of Collins	Provide funds to aid in the purchase of a patrol car to aid in public safety efforts.	10,000
203. City of Colquitt	Paint murals on silos through the Colquitt-Miller County Arts Council.	20,000
204. City of Columbus	Provide community study hall resources for the Neighborhoods Focused on African-American Youth, Inc.	3,000
205. City of Columbus	Assist with workshop and training for 100 Women on the Move, Inc.	4,000
206. City of Columbus	Develop new theatre audience, train new talent, produce theatre entertainment and summer camp programs for Liberty Theatre Cultural Center, Inc.	10,000
207. City of Columbus	Assist with Lonnie Jackson memorial project for the Keep Columbus Beautiful Commission.	2,000
208. City of Columbus	Assist with the program costs for the Contact 211, Fiscal Agent for the Chattahoochee Valley VITA Coalition through the Columbus Consolidated Government.	2,000
209. City of Columbus	Maintain residential home for the Noah's Arc/Clean Spirits, Inc.	2,000
210. City of Columbus	Purchase equipment, concessions and other team necessities for the Sally Little League.	3,000
211. City of Columbus	Maintain and continue programs to address teen violence for the Highland Center.	4,000
212. City of Commerce	Aid with the purchase of personal protection equipment for the Commerce Fire Department.	4,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
213. City of Conyers	Purchase restrooms for the visual arts center for the Olde Town Conyers Gallery and Art Education Center.	20,000
214. City of Cuthbert	Replace the roof on the Carnegie Library Building.	10,000
215. City of Dacula	Restore turn of the century school house for the Harbins Community Club, Inc.	50,000
216. City of Dallas	Assist with funds to aid in construction efforts for City of Dallas downtown development.	50,000
217. City of Dalton	Assist with funds to purchase materials and supplies to repair the Emery Center Building.	35,000
218. City of Darien	Assist with funds for the purchase of equipment for communications infrastructure network for first responders.	20,000
219. City of Decatur	Support Educational Outreach Programming, Temple Art Gallery Exhibits and DeKalb Council for the Arts, Inc.	10,000
220. City of Demorest	Assist with funds to aid in the construction of a new dais for the City of Demorest.	20,000
221. City of Doerun	Assist with funds to purchase materials and supplies for infrastructure improvements at City of Doerun Recreational Complex.	5,000
222. City of Donaldsonville	Provide back up generator for the city's main water well.	15,000
223. City of Douglasville	Assist with economic and tourism development.	20,000
224. City of East Point	Retrofit homes to conserve water for senior citizens.	10,000
225. City of Eastman	Assist with funds to aid in the purchase of equipment to reduce local transportation issues.	5,000
226. City of Eatonton	Provide funds for closed circuit monitoring system at Eatonton Early Childhood Development Center, Inc.	8,000
227. City of Ellenton	Assist with funds to make repairs and renovations to damaged water tank.	30,000
228. City of Fargo	Purchase a used fire truck.	10,000
229. City of Flowery Branch	Assist with funds for materials and equipment to improve water infrastructure.	40,000
230. City of Forest Park	Provide emergency food for the Clayton County Community Services Authority Food Pantry.	10,000
231. City of Fort Oglethorpe	Promote economic development and/or tourism.	10,000
232. City of Funston	Assist with funds for infrastructure improvements for city hall.	5,000
233. City of Gainesville	Provide funds for the North East Georgia History project at Brenau University.	20,000
234. City of Gainesville	Assist with funds for the Physicians Healthcare Coordination Initiative.	50,000
235. City of Glennville	Provide funds to aid in the purchase of materials and equipment for the Glennville Volunteer Fire Department.	10,000
236. City of Glennville	Purchase a Gator with accessories for the city recreation department.	10,000
237. City of Good Hope	Provide funds for capital improvements for purposes of historic preservation.	20,000
238. City of Graham	Assist with funds for materials and equipment for infrastructure improvements at Graham City Hall building.	3,000
239. City of Graham	Purchase equipment for volunteer fire department.	5,000
240. City of Grantville	Assist with funding for the restoration of the Griffin Street Community Activity Facility.	25,000
241. City of Gumbranch	Construct a new playground, repair city hall and purchase office equipment and furniture.	15,000
242. City of Guyton	Renovate the Old Guyton School Gymnasium.	10,000
243. City of Hawkinsville	Assist with upkeep and maintenance of the Opera House.	10,000
244. City of Hazlehurst	Assist with funds for the purchase of materials and equipment to aid in infrastructure improvements.	3,000
245. City of Hazlehurst	Purchase cable equipment.	5,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
246. City of Homerville	Assist with funds to purchase materials and supplies to aid in the reconstruction of the local volunteer fire department.	6,000
247. City of Homerville	Rebuild the volunteer fire department.	10,000
248. City of Irwinton	Provide funds to purchase materials and equipment for water infrastructure improvements.	30,000
249. City of Jefferson	Purchase set of extraction tools for City of Jefferson Volunteer Fire Department.	5,000
250. City of Jesup	Assist with funds for materials and equipment for the Jesup Mayor's Office.	3,000
251. City of Johns Creek	Assist with funds to the Ocee Arts Center at Johns Creek for camp improvements.	50,000
252. City of Johns Creek	Assist with funds to aid in a renovation project for Autrey Mill Program Center.	40,000
253. City of Johns Creek	Assist with funds for the renovation of Newtown Park Community House.	10,000
254. City of Jonesboro	Provide for the Jonesboro Lighthouse.	22,000
255. City of Kingsland	Purchase virtual reality simulators with scenario library, training weapons and accessories for the Kingsland Police Department Regional Training Center.	20,000
256. City of Kite	Purchase park tables.	3,600
257. City of Kite	Purchase mosquito sprayer.	5,800
258. City of LaFayette	Replace event materials destroyed in recent fire.	2,500
259. City of Lakeland	Assist with funding to the Oaklawn Foundation to purchase equipment for improvements to facilities.	35,000
260. City of Lawrenceville	Assist the City of Lawrenceville with traffic and community development improvements.	40,000
261. City of Lawrenceville	Assist with developing walking trails and alternative transportation connecting neighborhoods.	20,000
262. City of Lawrenceville	Engineer transportation corridor connecting downtown Lawrenceville with Georgia Gwinnett College.	20,000
263. City of Lawrenceville	Assist with re-opening wells as supplement to existing water supply.	20,000
264. City of Lilburn	Purchase equipment for emergency communication centers.	10,000
265. City of Locust Grove	Purchase digital video cameras for police department cars.	20,000
266. City of Louisville	Upgrade computer hardware and software.	15,000
267. City of Ludowici	Purchase in-car video systems for city police department patrol cars.	5,000
268. City of Lula	Assist with the Veterans Park.	10,000
269. City of Macon	Assist New Town Macon, Inc. with funds for the improvement of walkways and downtown infrastructure.	15,000
270. City of Macon	Assist with program costs for Crystal's Cause through Volunteer Macon.	5,000
271. City of Macon	Improve public alley in downtown.	10,000
272. City of Macon	Stabilize the Douglass Theatre.	40,000
273. City of McDonough	Purchase computers and printers for the Grier Senior Manor.	10,000
274. City of Metter	Assist with funds to aid in the purchase of safety fencing and bollards for walking trail.	16,000
275. City of Metter	Purchase new playground equipment for city's recreation department.	10,000
276. City of Milan	Purchase and move Old SAL Caboose with cupola.	6,500
277. City of Milledgeville	Repair and replace roof and install HVAC in the historic John Marlor House and Arts Center.	26,550
278. City of Milledgeville	Purchase mobile data computers for police department vehicles.	30,000
279. City of Milton	Assist with funds for traffic congestion relief study.	15,000
280. City of Montezuma	Assist with funds to improve and eliminate issues with current water infrastructure.	15,000
281. City of Morven	Assist with funds to purchase materials and supplies to aid Morven Landmarks, Inc. in the completion of restoration project for Old Morven High School.	4,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
282. City of Mount Zion	Purchase 15-passenger van for the Mount Zion Senior Citizen Center.	30,000
283. City of Nahunta	Provide funds to aid in the purchase of materials and equipment for city infrastructure repair.	3,000
284. City of Ochlocknee	Replace roof on senior citizens and community center buildings and other repairs.	20,000
285. City of Odum	Assist with funds to aid in the purchase of materials and equipment for infrastructure improvements at Odum City Hall.	3,000
286. City of Odum	Improve city hall.	5,000
287. City of Parrott	Provide funds for the purchase of personal protection equipment for the Parrott Volunteer Fire Department.	5,000
288. City of Patterson	Provide funds to make infrastructure repairs and improvements.	4,000
289. City of Patterson	Replace dilapidated fixtures and remove mold in EMT and police department buildings.	10,000
290. City of Payne	Aid in the purchase of fire hydrants and leak detection and prevention equipment.	7,500
291. City of Pelham	Assist with funds to aid improvements to the water infrastructure for the City of Pelham.	5,000
292. City of Pelham	Assist with funds to purchase of materials and equipment for infrastructure improvement at Pelham Senior Center.	6,000
293. City of Pembroke	Provide funds to the Pembroke Police Department to purchase materials and equipment for restoration project at local teen center.	15,000
294. City of Pembroke	Purchase in-car cameras for police department cars.	20,000
295. City of Perry	Assist with the construction of a new animal shelter facility.	10,000
296. City of Pinehurst	Assist in the purchase of computers and equipment for city hall.	5,000
297. City of Pooler	Provide funds for improvements to Glesson Park.	20,000
298. City of Quitman	Assist with rehabilitating former city hall police department building to provide space for Quitman Campus of Valdosta Tech.	10,000
299. City of Ray City	Provide funds to purchase materials and supplies to aid in the repair of local senior center.	10,000
300. City of Rebecca	Provide funding for the purchase of recreational equipment for local park.	5,000
301. City of Reidsville	Provide new city entrance signs.	10,000
302. City of Rhine	Assist with funds to aid in the restoration of the recreation building for the City of Rhine.	5,000
303. City of Richmond Hill	Assist with funding for the purchase of materials and supplies for the construction of a new conference center.	10,000
304. City of Ringgold	Assist with sewer expansion "interceptor connection" project.	20,000
305. City of Ringgold	Promote economic development and/or tourism.	10,000
306. City of Riverdale	Provide funds for the Washington D.C. Martin Luther King, Jr. National Memorial.	20,000
307. City of Roberta	Improve waste water collection and treatment system.	50,000
308. City of Rochelle	Purchase a new police vehicle.	9,650
309. City of Rome	Assist with funds to aid in the construction of a universally accessible tree house for the City of Rome.	10,000
310. City of Rome	Assist with funds to aid in the purchase of materials and supplies to build a river education center for the City of Rome.	8,000
311. City of Rome	Assist with operational expenses for the Open Door Home.	25,000
312. City of Roswell	Assist with funding for 10 test wells for municipal drinking water supply.	30,000
313. City of Roswell	Assist with the repair and replacement of facilities, equipment, and trees damaged by the February 26th, 2008 tornado.	75,000
314. City of Royston	Purchase new accounting software.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
315. City of Sale City	Assist with funds to purchase materials and supplies for the repair of the local library roof.	5,000
316. City of Sandy Springs	Provide funds for the purchase of multi-purpose first response fire vehicle for the Sandy Springs Fire Department.	15,000
317. City of Sandy Springs	Provide funds to the Sandy Springs Police Department for the purchase of equipment to aid in traffic enforcement efforts.	15,000
318. City of Savannah	Provide funds to purchase a new van to aid in transportation efforts at Greenbriar Children's Home.	10,000
319. City of Savannah	Assist with funds to Senior Citizens, Inc. to aid in the purchase of materials and supplies for the Ruth Byck Adult Day Care.	12,000
320. City of Savannah	Assist with operations for the Pine Woods Retreat rehabilitation program.	25,000
321. City of Screven	Assist with funds to aid in the purchase of equipment and technology for the City of Screven computer lab.	3,000
322. City of Screven	Rebuild 4-H Nature Trail for the Martha Frazier Fisher Memorial Park.	5,000
323. City of Shellman	Provide funds for the purchase of materials for infrastructure improvements at Shellman City Hall and Police Department.	8,000
324. City of Shellman	Assist with the purchase of a bandstand/gazebo for the Shellman Park.	6,000
325. City of Snellville	Purchase new office computers with related software for the Snellville Parks and Recreation Department.	5,000
326. City of Snellville	Purchase and implementation of city wide geographic information system for all city departments.	10,000
327. City of Snellville	Purchase 2 Solar Powered Traffic Message Board and Speed Trailer for the Snellville Police Department.	5,000
328. City of Social Circle	Renovate city library.	3,000
329. City of Social Circle	Improve city park.	10,000
330. City of Soperton	Provide funds for the purchase of equipment for city recreation department.	10,000
331. City of Soperton	Assist with new equipment and paving for the city fire department.	10,000
332. City of Soperton	Install six new light poles for the Soperton Recreation Park.	10,000
333. City of Statesboro	Repair and restore Luetta Moore Memorial Park.	10,000
334. City of Stone Mountain	Assist with award scholarships for Kappa Alpha Psi Fraternity, Inc.	40,000
335. City of Stone Mountain	Assist with repairs, restorations and retrofits to historic buildings.	10,000
336. City of Stone Mountain	Assist with funding to the ART Station, Inc. summer program.	5,000
337. City of Sugar Hill	Assist with funds for infrastructure improvement.	7,500
338. City of Summerville	Build a veterans memorial park in Dowdy Park.	10,000
339. City of Surrency	Assist with funds for materials and equipment for the Surrency Recreations Department.	3,000
340. City of Suwanee	Assist with the purchase of equipment to provide security lighting.	7,500
341. City of Swainsboro	Assist with funds to aid in repairs for the city community center.	8,000
342. City of Swainsboro	Assist with funds to make infrastructure improvements and repairs to city hall.	4,000
343. City of Swainsboro	Construct a new open-air amphitheater at the new recreation complex.	15,000
344. City of Sylvester	Assist with funds to purchase live scan finger print system for Sylvester Police Department.	10,000
345. City of Tallapoosa	Assist with funds to the Haralson County Veterans Association to aid in the construction of the Georgia Medal of Honor Wall.	20,000
346. City of Tallapoosa	Purchase mini repeater, projector, gear and 2 computers for the city police department.	23,600
347. City of Thomson	Assist with funds for the purchase and installation of in-car cameras for the Thomson Police Department.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
348. City of Thunderbolt	Repair the town water system made necessary by salt water intrusion.	20,000
349. City of Thunderbolt	Purchase an aerial fire truck for the Thunderbolt Volunteer Fire Department.	20,000
350. City of Toccoa	Assist with improvements to the Paul Anderson Memorial Park.	10,000
351. City of Trenton	Promote economic development and/or tourism.	10,000
352. City of Twin City	Upgrade 2 city playgrounds.	10,000
353. City of Tybee Island	Assist with funds to aid in the purchase of materials and supplies for a restoration project at the Tybee Island Post Theater.	30,000
354. City of Union Point	Assist with funds for development of an educational historic train museum.	11,000
355. City Uvalda	Remove the outdated water storage tank located at Oak Street.	10,000
356. City of Valdosta	Assist with a broad scale study to gauge the existence and perception of existence of barriers to people with disabilities in access to public and private buildings and businesses.	10,000
357. City of Vidalia	Provide funds for the purchase of equipment for city recreation department.	15,000
358. City of Villa Rica	Assist with economic and tourism development.	20,000
359. City of Walnut Grove	Assist with funds for infrastructure improvements to city hall.	10,000
360. City of Walnut Grove	Renovate city hall.	10,000
361. City of Warner Robins	Provide funds to the Community Outreach Service Center for the purchase of materials and supplies to aid homeless women and children.	10,000
362. City of Warwick	Assist with funding for city maintenance equipment.	5,000
363. City of Waycross	Restore park playground equipment.	10,000
364. City of Waycross	Provide funds to purchase equipment for improvements to Gilchrist Park.	5,000
365. City of Waynesboro	Provide funds to Communities in Schools of Burke County, Inc. for improvements to local teen center.	5,000
366. City of West Point	Provide funds for traffic infrastructure improvements.	40,000
367. City of Winterville	Purchase a thermal imaging camera for the Winterville Volunteer Fire Department.	6,000
368. City of Wrightsville	Upgrade the Wrightsville-Johnson County emergency management vehicle.	10,000
369. Columbus Consolidated Government	Provide funds to aid in the purchase of equipment and supplies for Project Rebound.	5,000
370. Columbus Consolidated Government	Provide funds to assist Bridge of Columbus, Inc. with the purchase of a computer for GED program.	5,000
371. Columbus Consolidated Government	Assist with funds to purchase furniture and equipment for the Miracles in the City Foundation.	10,000
372. Columbus Consolidated Government	Assist with funds to purchase materials and equipment for Sports Counseling and Educational Services Inc.	10,000
373. Columbus Consolidated Government	Provide funds to purchase materials and equipment for Project Rebound.	10,000
374. Columbus Consolidated Government	Assist with funds to purchase materials and equipment for the Columbus Civil and Social Club, Inc.	5,000
375. Town of Braselton	Aid in the purchase of library equipment.	3,000
376. Town of Kite	Assist with funds for infrastructure improvements at city cemetery.	2,000
377. Atkinson County Board of Education	Purchase equipment for Health Care Center at the Atkinson County High School.	3,000
378. Ben Hill County Board of Education	Assist with funds to the Ben Hill County FFA and 4-H to aid in infrastructure improvements for local Agricultural Show Barn.	7,000
379. Brantley County Board of Education	Provide funds for the purchase and installation of LCD projection systems in classrooms.	4,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
380. Brantley County Board of Education	Provide funds to purchase Promethean Boards for classrooms.	2,000
381. Brantley County Development Authority	Assist with paving project.	20,000
382. Carroll County Board of Education	Provide funding to drill a water well at Villa Rica High School.	5,000
383. Carroll County Board of Education	Purchase new equipment for the Temple High School Band.	16,000
384. City of Atlanta Fulton County Recreation Authority	Repair roof for the First Tee Program at John A. White Park.	5,000
385. Dahlonega Downtown Development Authority	Assist with funds to purchase equipment to install interpretive history markers in Historic Downtown Dahlonega.	10,000
386. City of Gainesville Board of Education	Provide funds to aid in the purchase of after school technology instruction at Gainesville Exploration Academy.	13,000
387. City of Gainesville Board of Education	Provide funds for materials and supplies to Enola Elementary School.	20,000
388. City of Marietta Board of Education	Provide funds for the purchase of web system scanners for 7 elementary schools.	10,500
389. City of Marietta Board of Education	Provide funds for the purchase of materials and supplies to aid in the construction of an indoor training facility for Marietta High School.	20,000
390. City of Rome Board of Education	Build a sensory room for children with severe disabilities for the Southeast Elementary School.	20,000
391. Clayton County Board of Education	Purchase educational materials, uniforms and supplies for workshops and training programs for Inspiring Bodyworks, Inc.	5,000
392. Clayton County Board of Education	Purchase supplies and transportation for the Oliver Elementary School MathFest 2008 Project.	10,000
393. Clayton County Board of Education	Purchase laptops and digital cameras for the Riverdale High School Technology Student Association.	10,000
394. Clayton County Board of Education	Purchase ninth grade computer lab for Riverdale High School.	20,000
395. Clayton County Board of Education	Assist with fifth and sixth grade learning support and academic improvement for Project Ramp-Up.	15,000
396. Coastal Georgia Regional Development Center	Assist with funding for the Chinese Sister City Regional Program.	18,000
397. Cobb County Board of Education	Provide funds to purchase materials and equipment for Allatoona High School.	15,000
398. Cobb County Board of Education	Provide funds to purchase materials and equipment for Harrison High School.	15,000
399. Cobb County Board of Education	Provide funds to purchase materials and equipment for Hillgrove High School.	15,000
400. Cobb County Board of Education	Assist with funding for ADA accessible trail and outdoor classroom at Campbell High School.	15,000
401. Cobb County Board of Education	Provide funds to aid in the purchase or equipment and technology for Blackwell Elementary School.	40,000
402. Cobb County Board of Education	Provide funds to Walton High School for the construction of an outdoor arboretum classroom.	10,000
403. Cobb County Board of Education	Provide funds to Pope High School for the construction of an outdoor arboretum classroom.	10,000
404. Cobb County Board of Education	Provide funds to purchase materials and equipment for West Cobb School PTA.	15,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
405. Cobb County Board of Education	Purchase new uniforms for the Pebblebrook High School Football Team.	10,000
406. Cobb County Board of Education	Purchase new intercom announcing system for the South Cobb High School gymnasium.	20,000
407. Cobb County Board of Education	Provide tools and training to increase student's sense of personal achievement through music at Campbell High School through the Solidifying Opportunities for Success.	35,000
408. Cobb County Board of Education	Provide funds for the purchase of band equipment and supplies at Pebblebrook High School.	2,000
409. Cobb County Board of Education	Assist with funding for renovation and infrastructure improvements.	15,000
410. Cobb County Board of Education	Provide funds for the purchase of equipment to make improvements to the South Cobb High School gymnasium.	5,000
411. Columbia County Board of Education	Assist with funds to aid in the purchase of special needs playground equipment at Blue Ridge Elementary School.	10,000
412. Columbia County Board of Education	Assist with funds to aid in the purchase of materials and equipment for Evans High School.	25,000
413. Columbia County Board of Education	Provide funds to Lakeside Middle School for technology improvements.	10,000
414. Columbia County Board of Education	Provide funds to Riverside Middle School for technology improvements.	10,000
415. DeKalb County Board of Education	Assist with funding for equipment and supplies for the State Court of DeKalb County.	20,000
416. DeKalb County Board of Education	Provide funds for the purchase of computer and technology upgrades at Evansdale Elementary.	5,000
417. DeKalb County Board of Education	Provide funds for the purchase of computer and technology upgrades at Hawthorne Elementary.	5,000
418. DeKalb County Board of Education	Provide funds to purchase equipment for technology improvements at Henderson Middle School.	5,000
419. DeKalb County Board of Education	Assist with technology improvements and equipment purchase for Brockett Elementary.	10,000
420. DeKalb County Board of Education	Purchase computers and technology for ninth grade academy at Tucker High School.	10,000
421. DeKalb County Board of Education	Purchase computers and athletic instructional equipment for the First Serve Foundation, Inc. after school program.	5,000
422. DeKalb County Board of Education	Purchase recreational equipment for the Before and After School program at the New Life Community Center.	5,000
423. DeKalb County Board of Education	Purchase and install two laser speed devices at pedestrian crosswalk on Ashford Dunwoody Road.	10,000
424. DeKalb County Board of Education	Provide funds to Fernbank Elementary School for purchase and installation of Promethean Activboards and accessories.	5,000
425. Development Authority of Dekalb County	Purchase school and office supplies, communication equipment and website maintenance for Besomeone.org.	6,000
426. Development Authority of Telfair County	Provide funds to purchase materials and equipment to construct a new welcome center and auditorium.	7,000
427. Dodge County Board of Education	Assist with funds for materials and supplies for local community center.	5,000
428. Dougherty County Board of Education	Assist with funding for the purchase of materials and equipment for science classrooms at Sylvester Road Elementary.	1,000
429. Dougherty County Board of Education	Assist with funding for materials and equipment for the science program at Morningside Elementary School.	1,000
430. Douglas County Board of Education	Provide funds for repairs and infrastructure improvements at Fairplay Middle School.	10,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
431. Downtown Development Authority of Forsyth	Complete community park.	5,000
432. Fulton County Board of Education	Assist with funds to aid in the purchase of materials and supplies for the construction of an outdoor classroom at Roswell High School.	20,000
433. Fulton County Board of Education	Assist with funds to purchase equipment to improve the technology infrastructure at Fulton Science Academy Middle School.	20,000
434. Gwinnett County Board of Education	Assist with funding for the infrastructure improvements at Collins Hill High School.	35,000
435. Gwinnett County Board of Education	Assist with funding for the purchase of technology equipment and supplies at Charles Brant Chesney Elementary.	8,000
436. Gwinnett County Board of Education	Assist with funding for the purchase of technology equipment and supplies at Chattahoochee Elementary.	8,000
437. Gwinnett County Board of Education	Assist with funding for the purchase of technology equipment and supplies at Harris Elementary.	8,000
438. Gwinnett County Board of Education	Assist with funding for the purchase of technology equipment and supplies at M.H. Mason Elementary.	8,000
439. Gwinnett County Board of Education	Assist with funding for the purchase of technology equipment and supplies at Parsons Elementary.	8,000
440. Gwinnett County Board of Education	Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Grayson High School.	20,000
441. Gwinnett County Board of Education	Provide materials and necessary funds for the North Gwinnett Cluster to train teachers in best practices through the North Gwinnett High School Foundation.	10,000
442. Gwinnett County Board of Education	Expand reading mentoring project for Everybody Wins.	10,000
443. Gwinnett County Board of Education	Increase availability of arts training for school teachers.	10,000
444. Hospital Authority of Putnam County	Assist with funds for infrastructure improvements at Putnam General Hospital.	8,000
445. Housing Authority of the City of Augusta	Assist with operating expenses for the Central Savannah River Area Partnership for Community Health.	3,900
446. Jefferson County Board of Education	Purchase recreation equipment for the Carver Elementary School.	10,000
447. Lake Allatoona Preservation Authority	Assist with first phase of the water quality improvement projects.	25,000
448. Lee County Board of Education	Assist with funds to purchase materials and equipment for Lee County School Systems special education program.	9,000
449. Lee County Board of Education	Assist with funds to purchase materials and equipment for Lee County Elementary School.	2,400
450. Lee County Board of Education	Assist with funds to purchase materials and equipment for Turn Oaks Elementary School.	2,250
451. Lee County Board of Education	Assist with funds to purchase equipment and materials for Lee County Schools.	2,500
452. Lowndes County Board of Education	Assist with funds for the purchase of materials and equipment to aid in the construction of a greenhouse for Clyattville Elementary School.	3,000
453. Lumpkin County Water and Sewage Authority	Assist with funds for materials and equipment to aid in the expansion of existing water sources and leak prevention efforts.	15,000
454. Madison County Board of Education	Complete the concrete foundation for the Madison County Agriculture Education Center.	30,000
455. Muscogee County Board of Education	Provide funds to assist the Columbus Community Center with the purchase of materials and supplies for youth outreach.	5,000
456. Muscogee County Board of Education	Provide funds to purchase computers for the South Columbus Children's Center.	5,000

## Local Assistance Grants

### FY 2009 Highlights

Recipient	Description / Purpose	Amount
457. Muscogee County Board of Education	Assist with the parent involvement and monitoring program at Spencer High School, Eddy Middle School and Muscogee Elementary Schools.	10,000
458. Paulding County Board of Education	Provide funds for the purchase of materials and equipment for North Paulding High science classrooms.	20,000
459. Paulding County Board of Education	Provide funds for the purchase of technology improvements to Burnt Hickory Elementary classrooms.	10,000
460. Reed Bingham State Park	Build an observation deck.	10,000
461. Reidsville Airport Authority	Purchase fuel and hangar improvements.	25,000
462. Richmond County Board of Education	Assist with funds for the purchase of equipment to improve the technology infrastructure at Goshen Elementary School.	5,000
463. Richmond County Board of Education	Cover registration, transportation, housing and meal costs to the National Society of Black Engineers National Convention for 2 members and a chaperone of the Academy of Richmond NSBE Jr. Chapter.	2,096
464. Schley County Board of Education	Purchase laptops and instructional equipment to update Schley County middle and high school technology labs.	25,000
465. Telfair County Board of Education	Assist with funds for materials in equipment to help aid in renovation efforts at Telfair County Schools.	7,000
466. Tift County Board of Education	Assist with funding for infrastructure improvements at Eighth St. Middle School.	5,000
467. Walton County Board of Education	Assist with funds to aid in the purchase of materials and supplies for the completion of a classroom construction project at Loganville High School.	20,000
468. Warren County Board of Education	Assist with teacher, staff and student recognition program.	10,000
469. Worth County Board of Education	Assist with funds to purchase materials and equipment for Sylvester Elementary School.	2,500
470. Worth County Board of Education	Assist with funds to purchase materials and equipment at Holley Elementary.	2,000
	Total	<u><u>\$6,000,000</u></u>





**State of Georgia**  
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