

Governor Sonny Perdue
State of Georgia

*“Wisdom,
Justice &
Moderation”*



Budget In Brief
Amended FY 2007 and
FY 2008

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2007 AND FISCAL YEAR 2008



**SONNY PERDUE, GOVERNOR
STATE OF GEORGIA**

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

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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) 2007 budget and the Fiscal Year (FY) 2008 budget. Strong economic growth over the past four years has allowed the State of Georgia to continue investments in the areas of education, economic development, public safety and health care.

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

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

Sincerely,

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

Trey Childress
Governor's Office of Planning and Budget

AN EQUAL OPPORTUNITY EMPLOYER

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

EDUCATED GEORGIA

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

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

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

EARLY CARE AND LEARNING

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

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

STUDENT FINANCE

FY 2008

\$158,912 to expand GACollege411 marketing efforts and to provide 4 financial consultants to educate students, parents, counselors and graduation coaches about the resources available through GACollege411. The goal of GACollege411 is to increase access to college by helping students plan, apply, and pay for college.

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

Georgian students attending private colleges and universities.

K-12 PUBLIC SCHOOLS

Amended FY 2007

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

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

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

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

FY 2008

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

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

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

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

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

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

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

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

UNIVERSITY SYSTEM

FY 2008

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

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

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

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

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

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

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

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

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

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

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

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

TECHNICAL AND ADULT EDUCATION

FY 2008

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

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

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

HEALTHY GEORGIA

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

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

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

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

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

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

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

COMMUNITY HEALTH

Amended FY 2007

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

FY 2008

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

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

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

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

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

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

HUMAN RESOURCES

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

FY 2008

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

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

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

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

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

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

VETERANS SERVICE

FY 2008

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

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

GROWING GEORGIA

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

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

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

TRANSPORTATION

FY 2008

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

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

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

GEORGIA ENVIRONMENTAL FACILITIES AUTHORITY

FY 2008

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

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

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

ECONOMIC DEVELOPMENT

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

COMMUNITY AFFAIRS

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

AGRICULTURE

FY 2008

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

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

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

ensuring safe and properly labeled consumer products.

SAFE GEORGIA

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

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

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

CORRECTIONS

FY 2008

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

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

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

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

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

GEORGIA BUREAU OF INVESTIGATION

FY 2008

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

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

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

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

JUVENILE JUSTICE

FY 2008

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

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

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

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

PARDONS AND PAROLES

FY 2008

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

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

PUBLIC SAFETY

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

DEFENSE

FY 2008

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

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

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

BEST MANAGED STATE

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

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

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

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

OFFICE OF THE GOVERNOR

FY 2008

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

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

DRIVER SERVICES

FY 2008

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

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

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

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

NATURAL RESOURCES

FY 2008

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

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

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

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

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

REVENUE

FY 2008

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

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

BUDGET HIGHLIGHTS BY POLICY AREA

AMENDED FY 2007 AND FY 2008

STATE ACCOUNTING OFFICE

FY 2008

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

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

FORESTRY COMMISSION

FY 2008

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

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

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

LABOR

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

ADMINISTRATIVE SERVICES

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

REVENUE ADJUSTMENTS AND APPROPRIATION TRANSFERS BY EXECUTIVE ORDER

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

Revenue Adjustments

Revenue Estimate

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

Motor Fuel Funds

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

Nursing Home Provider Fees

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

Care Management Organization Fees

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

Mid-Year Adjustment Reserve

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

Transfers by Executive Order

Georgia Civil War Commission

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

Wild Land Fires in Southeastern Georgia

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

Prosecuting Attorneys' Council

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

SALARY ADJUSTMENTS IN HB 95 FOR FY 2008

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

State Employees

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

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

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

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

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

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

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

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

Public Education

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

(a) Effective September 1, 2007, increase in the state base salary across the State Salary Schedule of the State Board of Education, in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This includes teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education; and

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

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

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

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

SUMMARY OF IDENTIFIED JOB CLASSIFICATIONS

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

(Continued)

SUMMARY OF IDENTIFIED JOB CLASSIFICATIONS (CONTINUED)

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

VETOES BY THE GOVERNOR

HB 94 FOR AMENDED FY 2007

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

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

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

HB 95 FOR FY 2008

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

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

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

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

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

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

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

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

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

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

increased by 58% over funding in Fiscal Year 2005.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 50, Federal Funds, page 274:

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



FINANCIAL SUMMARIES

ESTIMATED STATE REVENUES APPROPRIATIONS AND RESERVES

| Fund Sources and Uses | Amended FY 2007 | FY 2008 |
|-----------------------|-----------------|---------|
|-----------------------|-----------------|---------|

State Funds Sources:

Reserves

| | |
|-----------------------------|---------------|
| Mid-Year Adjustment Reserve | \$173,387,596 |
|-----------------------------|---------------|

Revenues

| | | |
|---------------------------------------|------------------|------------------|
| FY 2007 Revenue Estimate | \$18,157,561,289 | |
| FY 2008 Revenue Estimate | | \$19,221,539,895 |
| Adjusted Revenue Estimate - Veto | (135,412,625) | (18,026,379) |
| Lottery for Education | 841,554,506 | 841,554,506 |
| Tobacco Settlement Funds | 167,511,505 | 148,344,341 |
| Payments from Georgia Ports Authority | 3,234,000 | 16,119,000 |
| Brain and Spinal Injury Trust Fund | 3,007,691 | 3,063,194 |

| | | |
|-----------------------|-------------------------|-------------------------|
| Total Revenues | \$19,037,456,366 | \$20,212,594,557 |
|-----------------------|-------------------------|-------------------------|

| | | |
|-----------------------------------|-------------------------|-------------------------|
| TOTAL: STATE FUNDS SOURCES | \$19,210,843,962 | \$20,212,594,557 |
|-----------------------------------|-------------------------|-------------------------|

State Funds Uses:

| | | |
|----------------------|------------------|------------------|
| State Appropriations | \$19,346,256,587 | \$20,230,620,936 |
| Veto Surplus | (135,412,625) | (18,026,379) |

| | | |
|--------------------------------|-------------------------|-------------------------|
| TOTAL: STATE FUNDS USES | \$19,210,843,962 | \$20,212,594,557 |
|--------------------------------|-------------------------|-------------------------|

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

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

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

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

GEORGIA REVENUES REPORTED AND ESTIMATED

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

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

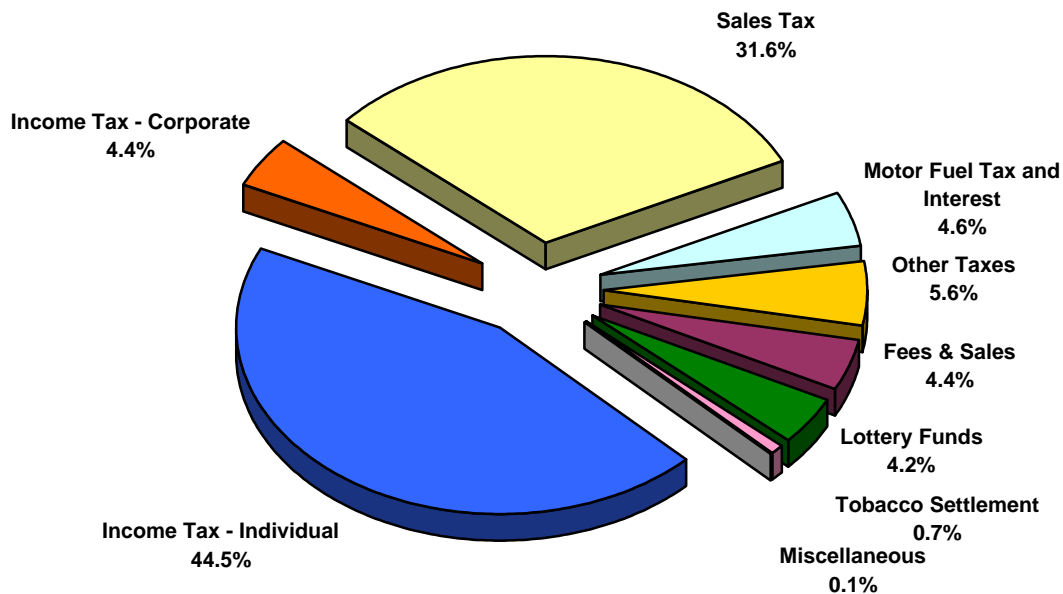
- The Governor increased the revenue estimate by \$11,000,000, from \$18,179,422,771 to \$18,190,422,771 to match federal funds for state disaster assistance.
 - Motor Fuel Funds: Motor Fuel Collections and Interests includes \$62,081,605 not reflected in HB 94 for Amended FY 2007. These are prior-year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

SOURCES OF STATE REVENUE

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

FY 2008 By Percentages

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



REVENUE HISTORY

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

Note:

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

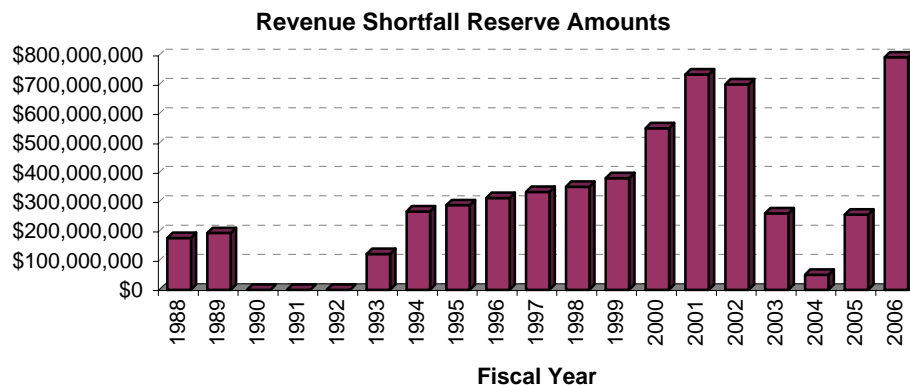
REVENUE SHORTFALL RESERVE

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

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

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

| Fiscal Year | Revenue Shortfall Reserve | |
|-------------|---------------------------|---|
| 1988 | \$176,727,306 | |
| 1989 | 194,030,593 | |
| 1990 | - 0 - | |
| 1991 | - 0 - | |
| 1992 | - 0 - | |
| 1993 | 122,640,698 | <i>Partially filled</i> |
| 1994 | 267,195,474 | <i>Partially filled</i> |
| 1995 | 288,769,754 | |
| 1996 | 313,385,534 | |
| 1997 | 333,941,806 | |
| 1998 | 351,545,470 | |
| 1999 | 380,883,294 | |
| 2000 | 551,277,500 | <i>Maximum increased from 3% to 4%</i> |
| 2001 | 734,449,390 | <i>Maximum increased from 4% to 5%</i> |
| 2002 | 700,273,960 | |
| 2003 | 260,600,570 | <i>Partially filled</i> |
| 2004 | 51,577,479 | <i>Partially filled</i> |
| 2005 | 256,664,658 | <i>Partially filled (Statute changed to two tier method as described above)</i> |
| 2006 | 792,490,296 | <i>Exceeds 4% of Net Revenue Collections</i> |



STATE FUNDS APPROPRIATIONS

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

[Continued]

STATE FUNDS APPROPRIATIONS [continued]

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

Summary of State General Funds

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

Note:

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

STATE FUNDS APPROPRIATIONS BY POLICY AREA

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

[Continued]

STATE FUNDS APPROPRIATIONS BY POLICY AREA [continued]

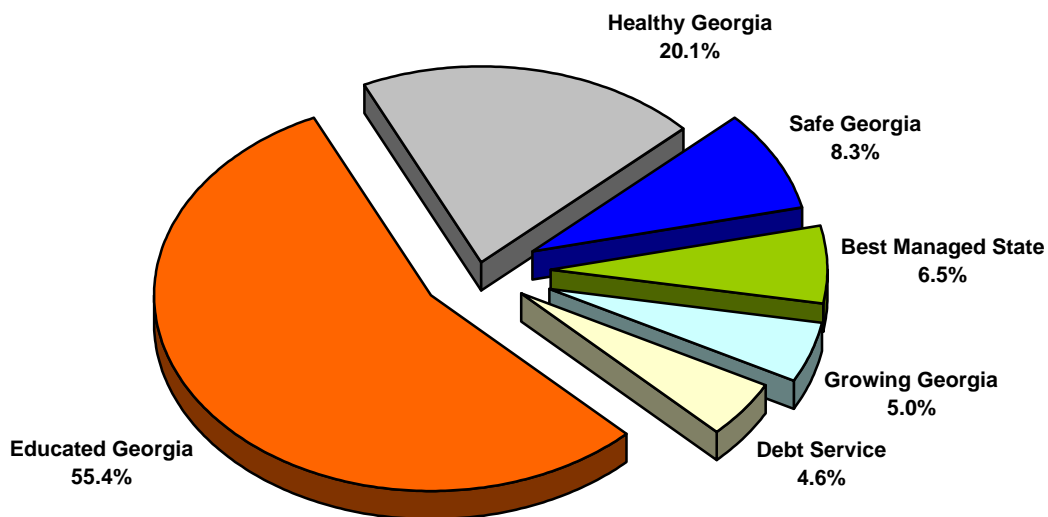
| Department/Agency | Original FY 2007 | Amended FY 2007 | FY 2008 |
|--|-------------------------|-------------------------|-------------------------|
| Forestry Commission, State | 33,914,092 | 33,914,092 | 37,140,677 |
| Governor, Office of the | 41,076,593 | 59,905,351 | 46,716,383 |
| Insurance,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

HOW STATE DOLLARS ARE SPENT BY GOVERNOR'S POLICY AREAS

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

FY 2008 By Percentages

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



TOTAL APPROPRIATIONS BY FUND SOURCE

AMENDED FISCAL YEAR 2007

| Department/Agency | State Funds Appropriation | | | | | Federal Funds | Other Funds | Total |
|---|---------------------------|---------------|--------------------------|------------------------------------|------------------|---------------|---------------|----------------|
| | General Funds | Lottery Funds | Tobacco Settlement Funds | Brain and Spinal Injury Trust Fund | Motor Fuel Funds | | | |
| <u>General Assembly:</u> | | | | | | | | |
| Georgia Senate | \$9,779,214 | | | | | | | \$9,779,214 |
| Georgia House of Representatives | 17,491,660 | | | | | | | 17,491,660 |
| Georgia General Assembly Joint Offices | 9,078,281 | | | | | | | 9,078,281 |
| Audits and Accounts, Department of | 31,927,549 | | | | | | | 31,927,549 |
| <u>Judicial Branch:</u> | | | | | | | | |
| Court of Appeals | 13,106,502 | | | | | | \$90,000 | 13,196,502 |
| Judicial Council | 13,655,259 | | | | | | | 13,655,259 |
| Juvenile Courts | 6,533,749 | | | | | | | 6,533,749 |
| Prosecuting Attorneys | 51,327,072 | | | | | | 1,767,046 | 53,094,118 |
| Superior Courts | 54,247,260 | | | | | | | 54,247,260 |
| Supreme Court | 8,157,337 | | | | | | | 8,157,337 |
| <u>Executive Branch:</u> | | | | | | | | |
| Accounting Office, State | 6,802,841 | | | | | | 8,973,456 | 15,776,297 |
| Administrative Services, Department of | 22,016,619 | | | | | | 149,817,289 | 171,833,908 |
| Agriculture, Department of | 42,911,540 | | | | | 6,849,321 | 1,884,689 | 51,645,550 |
| Banking and Finance, Department of | 11,581,920 | | | | | | | 11,581,920 |
| Community Affairs, Department of | 93,639,260 | | \$47,123,333 | | | 93,634,621 | 11,243,636 | 245,640,850 |
| Community Health, Department of: | 2,566,666,209 | | 55,944,361 | | | 5,358,808,967 | 3,284,741,653 | 11,266,161,190 |
| Corrections, Department of | 997,756,694 | | | | | 6,124,479 | 20,965,509 | 1,024,846,682 |
| Defense, Department of | 8,815,464 | | | | | 36,692,112 | 844,374 | 46,351,950 |
| Driver Services, Department of | 53,431,393 | | | | | | 721,456 | 54,152,849 |
| Early Care and Learning, Department of | 4,056,199 | \$309,598,387 | | | | 119,641,989 | 155,000 | 433,451,575 |
| Economic Development, Department of | 34,677,302 | | | | | | 20,244 | 34,697,546 |
| Education, State Board of | 7,374,669,468 | | 19,993,118 | | | 1,113,965,001 | 12,391,307 | 8,521,018,894 |
| Employees' Retirement System | 8,083,095 | | | | | | 19,844,089 | 27,927,184 |
| Forestry Commission, State | 33,914,092 | | | | | 822,000 | 4,978,638 | 39,714,730 |
| Governor, Office of the | 59,905,351 | | | | | 5,552,103 | 885,545 | 66,342,999 |
| Human Resources, Department of | 1,400,950,658 | | 28,568,139 | \$3,007,691 | | 1,451,655,095 | 215,138,712 | 3,099,320,295 |
| Insurance, Office of the Commissioner of | 17,686,741 | | | | | 954,555 | 97,232 | 18,738,528 |
| Investigation, Georgia Bureau of | 65,881,591 | | | | | 29,883,487 | 4,887,711 | 100,652,789 |
| Juvenile Justice, Department of | 297,707,111 | | | | | 2,932,743 | 18,380,323 | 319,020,177 |
| Labor, Department of | 51,657,624 | | | | | 260,940,826 | 40,798,678 | 353,397,128 |
| Law, Department of | 14,670,539 | | | | | | 21,826,240 | 36,496,779 |
| Merit System of Personnel Administration, State | | | | | | | 14,576,477 | 14,576,477 |
| Natural Resources, Department of | 109,447,299 | | | | | 9,996,755 | 25,491,011 | 144,935,065 |
| Pardon and Paroles, State Board of | 50,112,887 | | | | | | | 50,112,887 |
| Properties Commission, State | | | | | | | 5,876,661 | 5,876,661 |
| Public Defender Standards Council, Georgia | 36,341,079 | | | | | | 1,972,832 | 38,313,911 |
| Public Safety, Department of | 103,561,759 | | | | | 8,328,935 | 9,382,406 | 121,273,100 |
| Public Service Commission | 9,047,095 | | | | | 273,311 | | 9,320,406 |
| Regents, University System of Georgia | 1,917,562,898 | | 15,732,554 | | | | 2,925,739,502 | 4,859,034,954 |
| Revenue, Department of | 540,833,026 | | 150,000 | | | | 7,005,348 | 547,988,374 |
| Secretary of State, Office of | 37,264,162 | | | | | | 1,498,265 | 38,762,427 |

[continued]

TOTAL APPROPRIATIONS BY FUND SOURCE

AMENDED FISCAL YEAR 2007

| Department/Agency | State Funds Appropriation | | | | | Federal Funds | Other Funds | Total |
|--|---------------------------|----------------------|--------------------------|------------------------------------|----------------------|------------------------|------------------------|-------------------------|
| | General Funds | Lottery Funds | Tobacco Settlement Funds | Brain and Spinal Injury Trust Fund | Motor Fuel Funds | | | |
| Soil and Water Conservation Commission | 3,097,477 | | | | | 2,311,431 | 8,547,106 | 13,956,014 |
| Student Finance Commission, Georgia | 36,666,225 | 531,956,119 | | | | 520,653 | 6,773,600 | 575,916,597 |
| Teachers' Retirement System | 1,760,000 | | | | | | 24,209,246 | 25,969,246 |
| Technical and Adult Education, Department of | 336,851,164 | | | | | 19,814,459 | 56,732,658 | 413,398,281 |
| Transportation, Department of | 17,272,062 | | | | \$708,841,005 | 1,176,511,379 | 7,413,336 | 1,910,037,782 |
| Veterans Service, Department of | 23,863,452 | | | | | 10,969,879 | | 34,833,331 |
| Workers' Compensation, State Board of | 16,100,599 | | | | | | 120,000 | 16,220,599 |
| General Obligation Debt Sinking Fund | 712,362,477 | | | | 155,000,000 | | | 867,362,477 |
| TOTAL APPROPRIATIONS | \$17,334,929,255 | \$841,554,506 | \$167,511,505 | \$3,007,691 | \$863,841,005 | \$9,717,184,101 | \$6,915,791,275 | \$35,843,819,338 |
| Lottery Funds | \$841,554,506 | | | | | | | |
| Tobacco Settlement Funds | 167,511,505 | | | | | | | |
| Brain and Spinal Injury Trust Fund | 3,007,691 | | | | | | | |
| Motor Fuel Funds | 863,841,005 | | | | | | | |
| TOTAL STATE FUNDS APPROPRIATIONS | \$19,210,843,962 | | | | | | | |

TOTAL APPROPRIATIONS BY FUND SOURCE

FISCAL YEAR 2008

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

[continued]

TOTAL APPROPRIATIONS BY FUND SOURCE

FISCAL YEAR 2008

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

HISTORY OF STATE FUNDS APPROPRIATION

| Fiscal Year | Original Appropriation (\$ millions) | Appropriations as Amended (\$ millions) | Percent Change (Amended / Original) | Percent Change (Original / Prior Year Original) | Percent Change (Amended / Prior Year Amended) |
|-------------|--|---|--|---|---|
| 1980 | \$2,712.8 | \$2,851.1 | 4.9% | N/A | N/A |
| 1981 | 3,039.4 | 3,217.1 | 5.5% | 12.0% | 12.8% |
| 1982 | 3,450.0 | 3,533.0 | 2.3% | 13.5% | 9.8% |
| 1983 | 3,746.7 | 3,685.5 | (1.7%) | 8.6% | 4.3% |
| 1984 | 4,018.0 | 3,960.8 | (1.4%) | 7.2% | 7.5% |
| 1985 | 4,302.0 | 4,364.8 | 1.4% | 7.1% | 10.2% |
| 1986 | 4,838.0 | 5,225.9 | 7.4% | 12.5% | 19.7% |
| 1987 | 5,316.0 | 5,412.8 | 1.8% | 9.9% | 3.6% |
| 1988 | 5,782.0 | 5,946.1 | 2.8% | 8.8% | 9.9% |
| 1989 | 6,254.0 | 6,405.1 | 2.4% | 8.2% | 7.7% |
| 1990 | 7,498.0 | 7,646.0 | 1.9% | 19.9% | 19.4% |
| 1991 | 7,820.9 | 7,617.7 | (2.7%) | 4.3% | (0.4%) |
| 1992 | 7,955.5 | 7,552.9 | (5.3%) | 1.7% | (0.9%) |
| 1993 | 8,264.1 | 8,252.2 | (0.1%) | 3.9% | 9.3% |
| 1994 | 8,976.6 | 9,192.0 | 2.3% | 8.6% | 11.4% |
| 1995 | 9,785.3 | 10,236.1 | 4.4% | 9.0% | 11.4% |
| 1996 | 10,691.3 | 10,980.4 | 2.6% | 9.3% | 7.3% |
| 1997 | 11,341.2 | 11,793.3 | 3.8% | 6.1% | 7.4% |
| 1998 | 11,771.7 | 12,533.2 | 6.1% | 3.8% | 6.3% |
| 1999 | 12,525.3 | 13,233.5 | 5.4% | 6.4% | 5.6% |
| 2000 | 13,291.0 | 14,152.9 | 6.1% | 6.1% | 6.9% |
| 2001 | 14,468.6 | 15,741.1 | 8.1% | 8.9% | 11.2% |
| 2002 | 15,454.6 | 15,825.3 | 2.3% | 6.8% | 0.5% |
| 2003 | 16,106.0 | 16,142.8 | 0.2% | 4.2% | 2.0% |
| 2004 | 16,174.7 | 16,079.2 | (0.6%) | 0.4% | (0.4%) |
| 2005 | 16,376.1 | 16,567.5 | 1.2% | 1.2% | 3.0% |
| 2006 | 17,405.9 | 17,850.5 | 2.5% | 6.3% | 7.7% |
| 2007 | 18,654.6 | 19,210.8 | 2.9% | 7.2% | 7.6% |
| 2008 | 20,212.6 | N/A | N/A | N/A | N/A |

LOTTERY FUNDS SUMMARY

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

LOTTERY RESERVES

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

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

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

The lottery law was amended during the 1994 legislative session to require that a second reserve account within the Lottery for Education Account be established called the Scholarship Shortfall Reserve Subaccount.

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

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

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

TOBACCO SETTLEMENT FUNDS SUMMARY

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

SUMMARY BY AGENCY

| | | | |
|--|----------------------|----------------------|----------------------|
| Department of Community Affairs (OneGeorgia Authority) | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| Department of Community Health | 55,944,361 | 55,944,361 | 53,973,656 |
| Department of Education | 30,000,000 | 19,993,318 | |
| Department of Human Resources | 28,568,139 | 28,568,139 | 26,759,553 |
| Board of Regents | 15,732,554 | 15,732,554 | 20,337,799 |
| Department of Revenue | 150,000 | 150,000 | 150,000 |
| Total | \$177,518,387 | \$167,511,705 | \$148,344,341 |



Georgia Senate

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|-------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$9,779,214 |
| Total State General Funds | \$9,779,214 |

FY 2008 Budget Highlights

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

Georgia Senate

Agency Appropriations by Program

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

Georgia House of Representatives

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Georgia House of Representatives

Agency Appropriations by Program

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

Georgia General Assembly Joint Offices

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$9,078,281 |
|---------------------------------|-------------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$9,078,281 |
|---------------------------|-------------|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$9,078,281 |
|---------------------------------|-------------|

Ancillary Activities

- | | |
|--|-----------|
| 1. Reflect the budget request of the Georgia General Assembly. | \$357,619 |
| 2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% | 41,120 |
| 3. Reflect an adjustment in Workers' Compensation premiums. | 2,540 |

Legislative Fiscal Office

- | | |
|--|---------|
| 4. Reflect the budget request of the Georgia General Assembly. | 59,056 |
| 5. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% | 58,247 |
| 6. Reflect an adjustment in Workers' Compensation premiums. | 5,772 |
| 7. Increase funds for the creation of the Mental Health Service Delivery Commission according to SR363 (2007 Session) and a water study. | 200,000 |

Office of Legislative Counsel

- | | |
|--|---------|
| 8. Reflect the budget request of the Georgia General Assembly. | 7,435 |
| 9. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843% | 109,059 |
| 10. Reflect an adjustment in Workers' Compensation premiums. | 6,465 |

| | |
|----------|-----------|
| Subtotal | \$847,313 |
|----------|-----------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$9,925,594 |
|---------------------------|-------------|

Georgia General Assembly Joint Offices

Agency Appropriations by Program

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

Department of Audits and Accounts

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$31,927,549 |
| Total State General Funds | \$31,927,549 |

FY 2008 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$31,927,549 |

Statewide Budget Changes:

| | |
|---|-----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$568,133 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 562,252 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 1,784,500 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 111,712 |
| 5. Increase the GBA real estate rental rate for office space. | 196,586 |

Program Budget Changes:

Administration

| | |
|---------------------------------|----------|
| 6. Reduce funds for operations. | (36,748) |
|---------------------------------|----------|

Audit and Assurance Services

| | |
|--|-----------|
| 7. Provide funds to fill 5 state auditor positions to fulfill requirements of HB 91. | 283,023 |
| 8. Increase funds for operations. | 80,000 |
| 9. Reduce funds by one-half of one percent to reflect operational efficiencies. | (750,000) |

Legislative Services

| | |
|----------------------------------|---------|
| 10. Reduce funds for operations. | (2,381) |
|----------------------------------|---------|

Statewide Equalized Adjusted Property Tax Digest

| | |
|----------------------------------|----------|
| 11. Reduce funds for operations. | (82,559) |
|----------------------------------|----------|

| | |
|----------|-------------|
| Subtotal | \$2,714,518 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$34,642,067 |
|---------------------------|--------------|

Department of Audits and Accounts

Agency Appropriations by Program

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

Court of Appeals

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Court of Appeals

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

Court of Appeals

Agency Appropriations by Program

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

Judicial Council

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|--------------|
| Original FY 2007 Appropriations | \$13,464,512 |
|---------------------------------|--------------|

Judicial Council

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

Judicial Qualifications Commission

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

| | |
|----------|-----------|
| Subtotal | \$190,747 |
|----------|-----------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$13,655,259 |
|---------------------------|--------------|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|--------------|
| Original FY 2007 Appropriations | \$13,464,512 |
|---------------------------------|--------------|

Statewide Budget Changes:

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

Program Budget Changes:

Georgia Office of Dispute Resolution

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

Judicial Council

Institute of Continuing Judicial Education

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

Judicial Council

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

Judicial Qualifications Commission

- | | |
|---|--------------|
| 25. Increase funds for a paralegal/investigator position. | 25,000 |
| Subtotal | \$2,733,991 |
| Total State General Funds | \$16,198,503 |

Judicial Council

Agency Appropriations by Program

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

Juvenile Courts

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Juvenile Courts

Agency Appropriations by Program

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

Prosecuting Attorneys

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Prosecuting Attorneys

Prosecuting Attorney's Council

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

Prosecuting Attorneys

Agency Appropriations by Program

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

Superior Court

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$53,508,459

Council of Superior Court Judges

- | | |
|--|---------|
| 1. Provide funds for a 4% payraise for staff effective January 1, 2007. | \$9,831 |
| 2. Provide for an adjustment to the GBA real estate rental rate for office space. | 2,872 |
| 3. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 13,994 |
| 4. Increase funds to reflect an adjustment in Workers' Compensation premiums. | 746 |

Judicial Administrative Districts

- | | |
|--|--------|
| 5. Provide funds for a 4% payraise for staff effective January 1, 2007. | 22,117 |
| 6. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 34,905 |
| 7. Increase funds to reflect an adjustment in Workers' Compensation premiums. | 1,037 |

Superior Court Judges

- | | |
|---|---------|
| 8. Provide funds for a 4% payraise for staff effective January 1, 2007. | 146,485 |
| 9. Provide funds for a 2.89% payraise for Superior Court Judges effective January 1, 2007. | 399,858 |
| 10. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. | 99,967 |
| 11. Increase funds to reflect an adjustment in Workers' Compensation premiums. | 6,989 |

Subtotal \$738,801

Total State General Funds \$54,247,260

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$53,508,459

Statewide Budget Changes:

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

Superior Court

- | | |
|---|---------|
| 7. Annualize the increase in funds for an adjustment to the GBA real estate rental rate for office space. | 11,488 |
| 8. Reflect an adjustment in Workers' Compensation premiums. | 127,087 |

Program Budget Changes:

Council of Superior Court Clerks

- | | |
|---|--------|
| 9. Provide training for Superior Court clerks who serve as Juvenile Court clerks. | 15,000 |
|---|--------|

Council of Superior Court Judges

- | | |
|---|---------|
| 10. Provide one-time funds for temporary labor. | 27,200 |
| 11. Eliminate one-time funds received in HB1027 (2006 Session) to purchase equipment. | (8,000) |
| 12. Recognize GTA savings and reduce funds from operations. | (2,354) |

Judicial Administrative Districts

- | | |
|---|--------|
| 13. Provide security training to judges and their immediate family. | 25,000 |
| 14. Provide funds for an increase in regular operating funds. | 7,146 |

Superior Court Judges

- | | |
|---|-----------|
| 15. Provide funds for new judgeships for Cobb, Dublin, Gwinnett, Enotah, and Cordele Judicial Courts created in HB 118. | 1,297,223 |
| 16. Provide funds for increase in mileage reimbursement rate from .28 to .445 per mile. | 220,000 |
| 17. Transfer funds from the Council of Superior Court Clerks Program to fund an additional law clerk for the Atlantic Judicial Circuit. | 53,541 |
| 18. Provide funds for secretaries pay raise requested in HB 1027 effective July 1, 2007. | 2,011,631 |
| 19. Eliminate one-time funds received for equipment, furniture, and office supplies for 10 new judgeships created since 2000. | (150,000) |
| 20. Eliminate funds received in HB 85 for the one-time Interpreter Certification program. | (50,000) |
| 21. Increase funds for one-time equipment and furniture. | 75,000 |

| | |
|----------|-------------|
| Subtotal | \$7,337,229 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$60,845,688 |
|---------------------------|--------------|

Superior Court

Agency Appropriations by Program

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

Supreme Court

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Supreme Court

Agency Appropriations by Program

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

State Accounting Office

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

State Accounting Office

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

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

State Accounting Office

Agency Appropriations by Program

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

Department of Administrative Services

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$22,016,619 |
| Total State General Funds | \$22,016,619 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Fiscal Services

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

Fleet Management

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

Department of Administrative Services

Mail and Courier

- | | |
|---|-----|
| 13. Use GTA savings of \$905 in other funds realized through rate renegotiations for asset management expenses. | Yes |
|---|-----|

Risk Management

- | | |
|--|-----|
| 14. Use CNG savings of \$7,929 in other funds realized through the E-Procurement initiative for asset management expenses. | Yes |
| 15. Use GTA savings of \$3,824 in other funds realized through rate renegotiations for asset management expenses. | Yes |

State Purchasing

- | | |
|---|-------------|
| 16. Reduce funding for the E-Procurement initiative to reflect projected expenditures. | (1,008,539) |
| 17. Enhance customer service and vendor relations by transferring personal services funding and 3 positions from the Administration program and 1 within the State Purchasing program (Total Funds: \$247,768). | 146,678 |
| 18. Transfer the Asset Management Program initiative to the State Accounting Office. | (1,705,000) |
| 19. Realize CNG savings through the E-Procurement initiative (\$57,320) and GTA savings through rate renegotiations (\$5,752). | (63,072) |

Surplus Property

- | | |
|--|-----|
| 20. Use CNG savings of \$116 in other funds realized through the E-Procurement initiative for asset management expenses. | Yes |
| 21. Use GTA savings of \$3,973 in other funds realized through rate renegotiations for asset management expenses. | Yes |

U.S. Post Office

- | | |
|---|-----|
| 22. Realize GTA savings of \$323 in other funds realized through rate renegotiations for asset management expenses. | Yes |
|---|-----|

Agencies attached for administrative purposes:

Payments to Georgia Technology Authority

- | | |
|---|-------------|
| 23. Reduce payments to GTA for the Statewide Wireless Broadband Initiative. | (3,000,000) |
|---|-------------|

Office of State Administrative Hearings

- | | |
|---|---------|
| 24. Realize CNG savings through the E-Procurement initiative (\$7,204) and GTA savings through rate renegotiations (\$1,890). | (9,094) |
|---|---------|

Office of Treasury and Fiscal Services

- | | |
|---|-----------|
| 25. Eliminate non-recurring expenses for consultants for the streamlined banking project. | (96,000) |
| 26. Realize CNG savings through the E-Procurement initiative (\$169) and GTA savings through rate renegotiations (\$142). | (311) |
| 27. Replace state funds with \$570,321 in agency funds. | (570,321) |

Compensation Per General Assembly Resolutions

- | | |
|--|---------|
| 28. Increase funds for an annuity for a wrongfully convicted inmate as required by HR 102. | 825,000 |
|--|---------|

| | |
|----------|---------------|
| Subtotal | (\$5,898,430) |
|----------|---------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$16,118,189 |
|---------------------------|--------------|

Department of Administrative Services

Agency Appropriations by Program

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

Department of Administrative Services

Agency Appropriations by Program

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

Department of Agriculture

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Consumer Protection

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

Marketing and Promotion

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

Department of Agriculture

Poultry Veterinary Diagnostic Labs

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

| | |
|----------|--------------------|
| Subtotal | <u>\$3,281,082</u> |
|----------|--------------------|

| | |
|---------------------------|----------------------------|
| Total State General Funds | <u><u>\$46,192,622</u></u> |
|---------------------------|----------------------------|

Department of Agriculture

Agency Appropriations by Program

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

Department of Banking and Finance

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$11,581,920 |
| Total State General Funds | \$11,581,920 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Chartering, Licensing and Applications/Non-Mortgage Entities

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

Consumer Protection and Assistance

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

Financial Institution Supervision

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

Department of Banking and Finance

Mortgage Supervision

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

| | |
|----------|------------------|
| Subtotal | <u>\$636,722</u> |
|----------|------------------|

| | |
|---------------------------|----------------------------|
| Total State General Funds | <u><u>\$12,218,642</u></u> |
|---------------------------|----------------------------|

Department of Banking and Finance

Agency Appropriations by Program

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

Department of Community Affairs

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Department of Community Affairs

Building Construction

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

Coordinated Planning

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

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

Environmental Education and Assistance

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

Federal Community and Economic Development Programs

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

Homeownership Programs

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

Local Assistance Grants

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

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

Regional Services

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

Research and Surveys

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

Department of Community Affairs

Special Housing Initiative

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

State Community Development Programs

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

State Economic Development Program

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

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

Agencies attached for administrative purposes:

Payments to Georgia Environmental Facilities Authority

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

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

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

TOBACCO SETTLEMENT FUNDS

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

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Community Affairs

Agency Appropriations by Program

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

Department of Community Affairs

Agency Appropriations by Program

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

Department of Community Health

Amended FY 2007 Budget Highlights

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

Program Budget Changes:

Administration

- | | |
|---|--------------|
| 1. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost. | \$14,130,000 |
|---|--------------|

Aged, Blind and Disabled Medicaid

- | | |
|---|------------|
| 2. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost. | 58,142,993 |
| 3. Pre-fund projected FY 2008 Medicaid benefit growth. | 73,000,000 |

Indigent Care Trust Fund

- | | |
|--|--------------|
| 4. Reflect projected Care Management Organization (CMO) quality assessment fees for the Low-Income Medicaid program. | (5,988,928) |
| 5. Reflect projected CMO quality assessment fees for the Low-Income Medicaid program. | 22,613,105 |
| 6. Provide state funds match for federal Disproportionate Share Hospital (DSH) funds for private hospitals providing access to Georgia's uninsured citizens. | 15,500,000 |
| 7. Reduce Care Management Organization quality assessment fees to reflect actual contributions. | (34,524,124) |

Low-Income Medicaid

- | | |
|---|------------|
| 8. Add state funds to replace the loss of one-time Upper Payment Limit funds and reserve funds for FY 2008 Medicaid cost. | 79,826,278 |
|---|------------|

Nursing Home Provider Fees

- | | |
|--|------------|
| 9. Increase the nursing home provider fees from \$9.15 per bed per day to \$13.11 per bed per day effective February 11, 2007. | 10,817,691 |
| 10. Reflect additional nursing home provider fees collected above the original projections. | 1,662,642 |

PeachCare

- | | |
|--|-----------|
| 11. Add funds to cover PeachCare growth. | 8,248,614 |
|--|-----------|

| | |
|----------|----------------------|
| Subtotal | <u>\$243,428,271</u> |
|----------|----------------------|

| | |
|---------------------------|-------------------------------|
| Total State General Funds | <u><u>\$2,566,666,209</u></u> |
|---------------------------|-------------------------------|

| | |
|---|---------------------|
| TOBACCO SETTLEMENT FUNDS Original FY 2007 Appropriations | <u>\$55,944,361</u> |
|---|---------------------|

| | |
|--------------------------------|----------------------------|
| Total Tobacco Settlement Funds | <u><u>\$55,944,361</u></u> |
|--------------------------------|----------------------------|

Department of Community Health

FY 2008 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations

\$2,323,237,938

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Aged, Blind, and Disabled Medicaid

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

Department of Community Health

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

Health Care Access and Improvement

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

Department of Community Health

- | | |
|--|-----------|
| 38. Provide one-time funding for behavioral health services integration with existing Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Albany Area Primary Health Care, Inc. based in Dougherty County, serving multi-county sites in Southwest Georgia; Community Health Care Systems, Inc. based in Washington County, serving multi-county sites in East Georgia; Valley Health Care System, Inc. based in Muscogee County, serving multi-county sites in West Georgia; East Georgia Health Care Center, Inc. based in Emanuel County, serving multi-county sites in Southeast Georgia; and the new Community Health Center in Alma, Bacon county. | 1,250,000 |
| 39. Provide one-time funding to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers. | 750,000 |

Indigent Care Trust Fund

- | | |
|--|---------------|
| 40. Reduce prior year Medical Assistance Program funding of \$11,243,415 carried forward for funds available for private hospitals in the Disproportionate Share Hospital (DSH) program. | Yes |
| 41. Transfer the Medicaid CMO quality assessment fees to the Low-Income Medicaid program. | (145,500,635) |

Low-Income Medicaid

- | | |
|---|--------------|
| 42. Increase funds to reflect projected Medicaid CMO quality assessment fees. | 13,251,567 |
| 43. Replace funds with fees earned in the Department of Human Resources (DHR) for newborn screening activities. | (449,192) |
| 44. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | Yes |
| 45. Transfer funds from the Low-Income Medicaid program to the Administration program to provide funding for 3 eligibility positions. | (81,083) |
| 46. Reflect cost avoidance recognized by funding 3 additional eligibility positions in the Administration program. | (5,461,600) |
| 47. Increase funds for Medicaid incurred benefits growth. | 595,071 |
| 48. Increase funds to reflect CMO administrative rate adjustments. | 8,214,959 |
| 49. Properly reflect the use of prior year funds. | Yes |
| 50. Reduce funds to reflect savings from CMO contract negotiations. | (16,000,000) |
| 51. Transfer remaining Medicaid CMO quality assessment fees from the Indigent Care Trust Fund program to the Low-Income Medicaid program. | 145,500,635 |

Nursing Home Provider Fees

- | | |
|---|------------|
| 52. Increase funds to reflect a change in the nursing home provider fee from \$9.15 per bed day to \$12.21 per bed per day. | 21,518,782 |
| 53. Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid. | Yes |

PeachCare

- | | |
|--|------------|
| 54. Increase funds to reflect projected PeachCare CMO quality assessment fees. | 22,403,987 |
| 55. Replace tobacco funds with state general funds in the PeachCare program. | 4,970,705 |

Department of Community Health

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

State Health Benefit Plan

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

Agencies Attached for Administrative Purposes:

Composite Board of Medical Examiners

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

Georgia Board for Physician Workforce, Graduate Medical Education

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

Georgia Board for Physician Workforce, Mercer School of Medicine

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

Georgia Board for Physician Workforce, Morehouse School of Medicine

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

| | |
|----------|----------------------|
| Subtotal | <u>\$105,046,620</u> |
|----------|----------------------|

| | |
|---------------------------|-------------------------------|
| Total State General Funds | <u><u>\$2,428,284,558</u></u> |
|---------------------------|-------------------------------|

TOBACCO SETTLEMENT FUNDS

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

Health Care Access and Improvement

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

Department of Community Health

PeachCare

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

| | |
|----------|---------------|
| Subtotal | (\$2,120,705) |
|----------|---------------|

| | |
|--------------------------------|--------------|
| Total Tobacco Settlement Funds | \$53,823,656 |
|--------------------------------|--------------|

Department of Community Health

Agency Appropriations by Program

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

Department of Community Health

Agency Appropriations by Program

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

Department of Community Health

Agency Appropriations by Program

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

Department of Corrections

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|---------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$997,756,694 |
| Total State General Funds | \$997,756,694 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Department of Corrections

12. Reduce program funding to reflect operational efficiencies. (268,710)

Bainbridge PSATC

13. Provide funds for increased utility costs. 76,329
14. Provide 12 months of operating funds for the Bainbridge Probation Substance Abuse Treatment Center (192 beds). 2,460,033
15. Delete one-time costs for start-up projects (Bainbridge PSATC) in FY 2007. (1,244,397)
16. Reduce program funding to reflect operational efficiencies. (23,593)

Food and Farm Operations

17. Provide funds for increased utility costs. 15,835
18. Provide 12 months operating funds for expansion of the following facilities: Bainbridge Probation Substance Abuse Treatment Center (192 beds - \$37,843); Pelham Pre-release Center (160 beds - \$31,536); Johnson State Prison (525 beds - \$99,916); Calhoun State Prison (192 beds - \$41,405). 210,700
19. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$28,253); Macon State Prison (256 beds for 9 months - \$50,285); Dooly State Prison (256 beds for 8 months - \$46,080); Smith State Prison (256 beds for 8 months - \$46,080); Valdosta State Prison (256 beds for 7 months - \$41,876). 212,574
20. Provide start-up funds for the Valdosta Transitional Center and transfer operating funds from the closure of the Savannah Transitional Center. 4,680
21. Reduce program funding to reflect operational efficiencies. (62,964)

Health

22. Provide 12 months operating funds for expansion of the following facilities: Bainbridge Probation Substance Abuse Treatment Center (192 beds - \$1,061,341); Pelham Pre-release Center (160 beds - \$759,984); Johnson State Prison (525 beds - \$2,407,847); Calhoun State Prison (192 beds - \$997,810). 5,226,982
23. Delete one-time cost for start-up projects in FY 2007 (Bainbridge PSATC, Johnson State Prison & Calhoun State Prison). (1,440,160)
24. Provide startup and partial year operating funds for expansion of the following fast track bed space construction projects, including 207 positions and 58 vehicles (Total beds = 1,216): Wilcox State Prison (192 beds for 6 months - \$468,535); Macon State Prison (256 beds for 9 months - \$924,506); Dooly State Prison (256 beds for 8 months - \$823,176); Smith State Prison (256 beds for 8 months - \$823,176); Valdosta State Prison (256 beds for 7 months - \$721,847). 3,761,240
25. Provide start-up funds for the Valdosta Transitional Center and transfer operating funds from the closure of the Savannah Transitional Center. 5,500
26. Provide funds for the health services purchases contract for physical health care due to increased catastrophic health care claims. 5,200,000
27. Provide funding for a 3.5% consumer price index increase in the health services purchases contract for physical health care. 5,400,000

Department of Corrections

- | | |
|---|-----------|
| 28. Provide funding for health services purchases contract for mental health care for supervision and a licensure plan for unlicensed counselors to bring GDC into compliance within 3 years. | 469,185 |
| 29. Provide funding for the health services purchases contract for dental care to move towards industry recognized ratios of 1 dentist for every 1,200 inmates. | 597,418 |
| 30. Reduce program funding to reflect operational efficiencies. | (880,120) |

Jail Subsidy

- | | |
|--|-----------|
| 31. Increase reimbursements to counties from \$20 a day to \$25 a day. <i>Governor's Advice: Utilize the full appropriation for the stated purpose of the County Jail Subsidy program and fund at \$22 a day.</i> | 1,422,224 |
| 32. Reduce program funding to reflect operational efficiencies. | (23,992) |

Offender Management

- | | |
|--|-----------|
| 33. Provide funds for increased utility costs. | 1,584 |
| 34. Increase funds to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia. <i>Governor's Advice: Utilize \$221,216 of these funds to offset the cut to this program and to utilize the remaining funds of \$278,784 to fund the most effective and efficient expansions of County Correctional Institutions as determined on a statewide basis.</i> | 500,000 |
| 35. Reduce program funding to reflect operational efficiencies. | (221,216) |

Parole Revocation Centers

- | | |
|---|----------|
| 36. Provide funds for increased utility costs. | 52,890 |
| 37. Reduce program funding to reflect operational efficiencies. | (20,081) |

Private Prisons

- | | |
|--|-----------|
| 38. Annualize the FY 2007 4% consumer price index increase for the state's 3 private prison contracts. | 3,138,310 |
| 39. Provide additional funds to expand bed space at D. Ray James, a private prison, by 50 contracted beds. | 785,845 |

Probation Detention Centers

- | | |
|---|-----------|
| 40. Provide funds for increased utility costs. | 607,022 |
| 41. Reflect loss of \$936,178 in federal funds from the State Criminal Alien Assistance Program (SCAAP) designated as Applying PDC funds. | Yes |
| 42. Reduce program funding to reflect operational efficiencies. | (209,955) |

Probation Diversion Centers

- | | |
|---|----------|
| 43. Provide funds for increased utility costs. | 140,489 |
| 44. Reduce program funding to reflect operational efficiencies. | (60,225) |

Probation Supervision

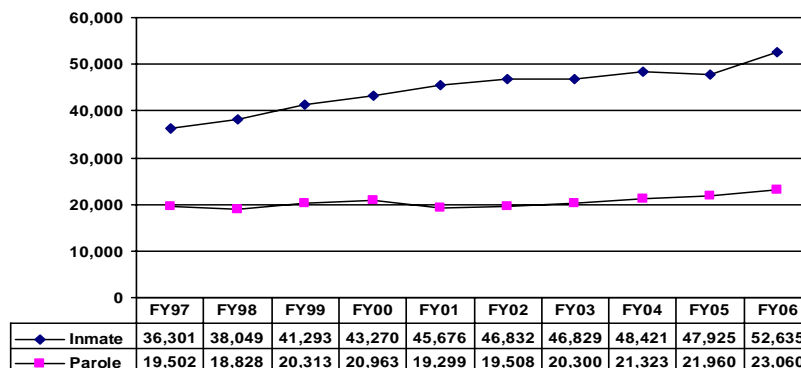
- | | |
|---|-----------|
| 45. Provide funds for increased utility costs. | 93,164 |
| 46. Convert 41 correctional officers to probation surveillance officers to comply with the requirements of HB 1059. | 1,433,549 |
| 47. Reduce program funding to reflect operational efficiencies. | (367,712) |

Department of Corrections

State Prisons

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

Inmate and Parole Populations: FY97 – FY06



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

Transitional Centers

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

Department of Corrections

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Corrections

Agency Appropriations by Program

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

Department of Corrections

Agency Appropriations by Program

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

Department of Defense

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$8,815,464 |
|---------------------------------|-------------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$8,815,464 |
|---------------------------|-------------|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$8,815,464 |
|---------------------------------|-------------|

Statewide Budget Changes:

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

Program Budget Changes:

Military Readiness

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

Youth Educational Services

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

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

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Defense

Agency Appropriations by Program

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

Department of Driver Services

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$53,431,393 |
| Total State General Funds | \$53,431,393 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

License Issuance

| | |
|--|--------------|
| 5. Provide on-going funding for 10 additional investigator positions for the Georgia SecureID initiative to protect the integrity of Georgia driver's licenses. | 537,860 |
| 6. Provide funding for 26 additional positions and operational costs for new Customer Service Centers in Loganville and Clayton. | 1,352,437 |
| 7. Reduce one time costs appropriated in FY 2007 for a new Customer Service Center in Blue Ridge and for expansions at the Athens and Newnan Customer Service Centers. | (800,000) |
| 8. Provide funding for the implementation of an Electronic Document Imaging System (EDIS). | 2,867,500 |
| 9. Provide funding to add 14 positions to the customer contact center in order to expand the operating hours and increase the percent of calls being answered in 3 minutes or less to 85%. | 487,961 |
| 10. Increase funds to conduct a feasibility study for a new license issuance system. | 300,000 |
| 11. Increase funds to construct, on land provided by Glynn County, a new Brunswick Customer Service Center and CDL center. | 750,000 |
| 12. Realize CNG savings through the E-Procurement initiative. | (271,710) |
| 13. Realize GTA savings through rate renegotiations. | (56,264) |
| Subtotal | \$7,988,616 |
| Total State General Funds | \$61,420,009 |

Department of Driver Services

Agency Appropriations by Program

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

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

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$4,056,199 |
|---------------------------------|-------------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$4,056,199 |
|---------------------------|-------------|

LOTTERY PROCEEDS

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

Program Budget Changes:

Pre-Kindergarten Program

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

| | |
|----------|-------------|
| Subtotal | \$7,644,940 |
|----------|-------------|

| | |
|------------------------|---------------|
| Total Lottery Proceeds | \$309,598,387 |
|------------------------|---------------|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$4,056,199 |
|---------------------------------|-------------|

Statewide Budget Changes:

- | | |
|---|----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$55,474 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 62,665 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 259,669 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 79,607 |

Program Budget Changes:

Child Care Services

- | | |
|---|--------|
| 5. Transfer the BEGIN Program from the Department of Labor. | 72,869 |
|---|--------|

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

Pre-Kindergarten Program

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

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

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

LOTTERY PROCEEDS

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

Statewide Budget Changes:

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

Program Budget Changes:

Pre-Kindergarten Program

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

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

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

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

Amended FY 2007

FY 2008

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

Child Care Services

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

Nutrition

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

Pre-Kindergarten Program

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

Quality Initiatives

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

Department of Economic Development

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$34,677,302 |
| Total State General Funds | \$34,677,302 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Business Recruitment and Expansion

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

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

Film, Video and Music

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

Department of Economic Development

Innovation and Technology

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

Tourism

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

Agencies attached for administrative purposes:

Payments to Georgia Golf Hall of Fame

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

Payments to Georgia Sports Hall of Fame Authority

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

Civil War Commission

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

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

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Economic Development

Agency Appropriations by Program

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

Department of Economic Development

Agency Appropriations by Program

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

Department of Education

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations

\$7,189,516,840

Program Budget Changes:

Central Office

- | | |
|--|----------|
| 1. Add funds to extend the consultant contract for the Governor's Education Finance Taskforce. | \$80,000 |
|--|----------|

Equalization

- | | |
|--|-----------|
| 2. Increase funding for a mid-term adjustment for Equalization Grants. | 5,215,684 |
|--|-----------|

Local Five Mill Share

- | | |
|--|---------|
| 3. Adjust funding for Local Five Mill Share for school systems with declining tax digests. | 191,253 |
|--|---------|

National Board Certification

- | | |
|--|-----------|
| 4. Add funds to provide for a 10% salary increase for new teachers achieving National Board Certification. | 1,256,593 |
|--|-----------|

Non-Quality Basic Education Grants

- | | |
|--|-----------|
| 5. Provide funding to local school systems for children in foster care in order to comply with SB 618. | 1,429,672 |
|--|-----------|

Quality Basic Education Program

- | | |
|---|-------------|
| 6. Add funds to correct an error in the FTE count and provide for students at the Downing Clark Residential Treatment Center. | 452,876 |
| 7. Add funds to correct a training and experience calculation error for Chickamauga City schools. | 72,918 |
| 8. Provide funds to correct an FTE classification error in the QBE Middle School program for school systems in Barrow, Dawson, Hancock, Johnson, and Walker counties and in the QBE Vocational program in Jones County. | 319,677 |
| 9. Transfer funds for HB 400 from the Teachers' Retirement System (TRS) to the Department of Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | 1,758,150 |
| 10. Provide a mid-term adjustment for enrollment growth of 2.65%. | 164,000,802 |

School Nurses

- | | |
|--|------------|
| 11. Replace tobacco settlement funds with state general funds for school nurses. | 10,006,882 |
|--|------------|

State Schools

- | | |
|---|---------|
| 12. Increase funding to properly reflect training and experience for state school teachers. | 127,656 |
|---|---------|

Testing

- | | |
|--|---------|
| 13. Complete the infrastructure around the Comprehensive Academic Performance Systems (CAPS) to include a secure online assessment system for educators. | 200,000 |
|--|---------|

Department of Education

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Department of Education

Program Budget Changes:

Academic Coach

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

Agricultural Education

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

Central Office

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

Charter Schools

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

Department of Education

Communities in Schools

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

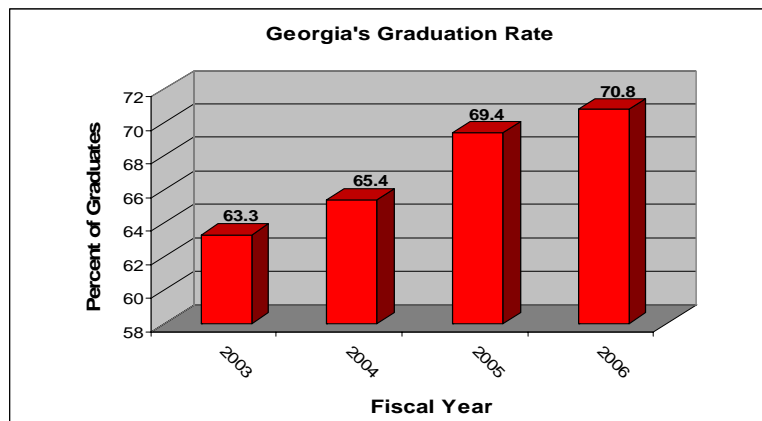
Governor's Advice: Utilize the full appropriation in accordance with competitive procurement procedures. This applies to items 31, 32, and 33 above.

Curriculum Development

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

Dropout Prevention

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



Equalization

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

Foreign Language

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

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

Department of Education

Fund Accounting

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

Georgia Youth Science and Technology (GYSTC)

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

Local Five Mill Share

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

National Board Certification

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

Non-Quality Basic Education Grants

47. Increase funds for local school systems for children in foster care in order to comply with SB 618. 4,011,247
48. Provide funding for a Regional Agriculture Center for the Toombs County Board of Education. 1,200,000
49. Increase funds for classroom cards from \$10,000,000 to \$11,213,500 for additional teachers and provide 1 card per school media center. 1,213,500
50. Reduce funding by 125 principals (from 150 to 25) at \$15,000 per eligible principal to more accurately reflect anticipated participation in the program. (1,875,000)

Preschool Handicapped

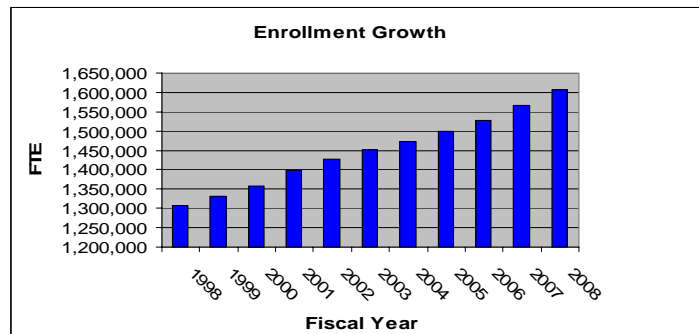
51. Add funds to the Preschool Handicapped program based on enrollment increases. 1,089,418

Principal Supplements

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

Quality Basic Education Program

53. Add funds to correct an error in the middle school/middle grades FTE count for Paulding County. 41,257
54. Add funds to restore the austerity reduction. 26,646,128



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

Department of Education

- | | |
|---|-----------|
| 56. Transfer funds for HB 400 from the Teachers' Retirement System (TRS) to the Department of Education to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%. | 1,758,150 |
| 57. Increase funding for media materials from \$13.03 to \$15.31 per FTE for grades K-5. | 1,590,857 |

School Improvement

- | | |
|---|-----------|
| 58. Redirect funds to the Academic Coach program to support the Teacher Success Model. | (400,000) |
| 59. Eliminate contract funding for Graduation Counts Summit speakers (\$25,000), travel and registration for the Graduation Counts Summit (\$155,000), Coastal Plains RESA Standards (\$48,000), Fulton Stone (\$10,000), and professional editing services of training materials (\$10,000). | (248,000) |

School Nurses

- | | |
|--|------------|
| 60. Replace tobacco settlement funds with state general funds for school nurses. | 30,000,000 |
|--|------------|

State Reading and Math Program

- | | |
|---|--------------|
| 61. Eliminate the State Reading and Math Program and transfer QBE funds to restore the austerity reduction and to the Non-Quality Basic Education Grant Program to provide grants for children in residential education facilities. | (26,502,770) |
|---|--------------|

State Schools

- | | |
|---|---------|
| 62. Increase funds to purchase textbooks and instructional materials for the Georgia Academy for the Blind. | 100,000 |
| 63. Add funds for Minor Repairs and Renovations (MRR) at the 3 state schools. | 600,000 |
| 64. Provide funds for 5 instructors at the Atlanta Area School for the Deaf based on increased enrollment. | 202,484 |
| 65. Adjust funding to properly reflect training and experience for state school teachers. | 127,656 |
| 66. Increase travel funding for the Georgia Parent Infant Network for Educational Services (PINES) program to continue providing services to families of infants and toddlers with sensory impairments. | 64,000 |

Technology/Career Education

- | | |
|--|-----|
| 67. Authorize the Georgia State Financing and Investment Commission to redirect \$11,000,000 (the balance of \$468 million approved April 24, 2001 as House Bill 139, Act No. 212 for public school capital outlay) for the purchase of vocational and agricultural equipment for new schools. | Yes |
|--|-----|

Testing

- | | |
|---|-----------|
| 68. Implement the revised Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards. | 175,000 |
| 69. Increase funds for Advanced Placement (AP) exams (\$2,234,974) and the Preliminary Scholastic Assessment Test (PSAT) (\$169,142) to reflect a higher number of students taking these exams. | 2,404,116 |
| 70. Provide funding to pay for college entrance exams for students who meet eligibility requirements. | 1,250,000 |

Department of Education

71. Provide funding toward Advanced Placement Exams for private school students on the same basis as public school students. 354,075

Governor's Advice: Utilize this funding to meet the needs of public school students consistent with the stated purpose of the program.

Subtotal \$617,463,968

Total State General Funds \$7,806,980,808

TOBACCO FUNDS

Original FY 2007 Appropriations \$30,000,000

School Nurses

1. Replace tobacco funds with state general funds for school nurses. (\$30,000,000)

Subtotal (\$30,000,000)

Total Tobacco Funds \$0

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Education

Agency Appropriations by Program

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

Department of Education

Agency Appropriations by Program

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

Department of Education

Agency Appropriations by Program

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

Department of Education

Agency Appropriations by Program

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

Department of Education

Agency Appropriations by Program

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

Employees' Retirement System

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

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

| | |
|---------------------------|-------------|
| Total State General Funds | \$8,083,095 |
|---------------------------|-------------|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

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

Statewide Budget Changes:

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

Program Budget Changes:

Georgia Military Pension Fund

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

Public School Employees' Retirement System

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

System Administration

- | | |
|---|---------|
| 7. Replace state funds with agency funds. | (6,000) |
|---|---------|

| | |
|----------|---------------|
| Subtotal | (\$3,408,294) |
|----------|---------------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$4,674,801 |
|---------------------------|-------------|

Employees' Retirement System

Agency Appropriations by Program

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

Georgia Forestry Commission

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$33,914,092 |
| Total State General Funds | \$33,914,092 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Forest Management

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

Forest Protection

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

| | |
|---------------------------|--------------|
| Subtotal | \$3,226,585 |
| Total State General Funds | \$37,140,677 |

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Georgia Forestry Commission

Agency Appropriations by Program

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

Office of the Governor

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$41,076,593

Program Budget Changes:

Governor's Office

1. Provide funding to match federal grant funds to cover disaster assistance. \$11,000,000

Governor's Emergency Fund

2. Reflect an Executive Order to transfer unallotted state general funds from the Department of Revenue to the Governor's Emergency Fund for the payment of expenses associated with fire fighting and recovery by the Georgia Forestry Commission and the Georgia Emergency Management Agency. 7,000,000
3. Reflect an Executive Order to transfer \$828,758 in state general funds from the Department of Revenue to the Governor's Emergency Fund to meet payroll demands through the end of FY 2007 for the District Attorneys of Georgia. 828,758

Subtotal \$18,828,758

Total State General Funds \$59,905,351

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$41,076,593

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment. \$275,141
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. 386,645
3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. 1,164,685
4. Reflect an adjustment in Workers' Compensation premiums. 116,334
5. Increase the GBA real estate rental rate for office space. 57,758

Program Budget Changes:

Governor's Office

6. Remove one-time funding for gubernatorial transition. (50,000)
7. Increase funds for the Governor's Litigation Fund for known legal expenses of the executive branch agencies. 2,150,000
8. Realize CNG savings through the E-Procurement initiative (\$20,505) and GTA savings through rate renegotiations (\$8,802). (29,307)

Office of the Governor

Office of Planning and Budget

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

Agencies attached for administrative purposes:

Commission on Equal Opportunity

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

Council for the Arts

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

Office of Consumer Affairs

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

Georgia Emergency Management Agency

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

Office of the Child Advocate

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

Office of the Inspector General

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

Professional Standards Commission

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

Student Achievement, Office of

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

| | |
|----------|-------------|
| Subtotal | \$5,639,790 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$46,716,383 |
|---------------------------|--------------|

Office of the Governor

Agency Appropriations by Program

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

Office of the Governor

Agency Appropriations by Program

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

Department of Human Resources

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations \$1,391,950,658

Program Budget Changes:

Adult Mental Health Services

1. Provide continuation funding for the state hospital system deficit. Funds are to be distributed between the Adult Mental Health Services program and the Direct Care Support Services program to support direct care and clinical services for consumers. \$4,500,000

Direct Care Support Services

2. Provide continuation funding for the state hospital system deficit. Funds are to be distributed between the Adult Mental Health Services and the Direct Care Support Services programs to support direct care and clinical services to consumers. 4,500,000

Subtotal \$9,000,000

Total State General Funds \$1,400,950,658

TOBACCO SETTLEMENT FUNDS

Original FY 2007 Appropriations \$28,568,139

Total Tobacco Settlement Funds \$28,568,139

BRAIN AND SPINAL INJURY TRUST FUND

Original FY 2007 Appropriations \$3,007,691

Total Brain and Spinal Injury Trust Funds \$3,007,691

FY 2008 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations \$1,391,950,658

Statewide Budget Changes:

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

Department of Human Resources

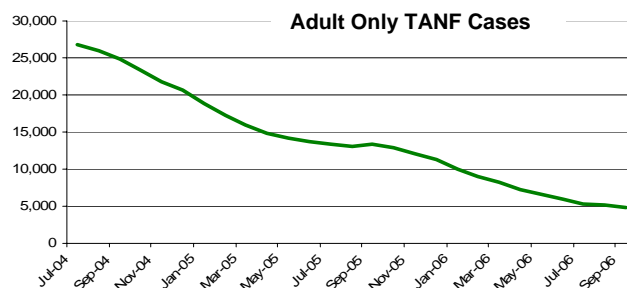
Program Budget Changes:

Administration

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

Adolescent and Adult Health Promotion

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



Department of Human Resources

Adult Addictive Disease Services

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

Adult Developmental Disabilities Services

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

Adult Essential Health Treatment Services

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

Adult Forensic Services

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

Adult Mental Health Services

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

Department of Human Resources

Adult Nursing Home Services

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

After School Care

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

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

Child and Adolescent Addictive Disease Services

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

Child and Adolescent Developmental Disabilities

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

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

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

Child and Adolescent Forensic Services

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

Child and Adolescent Mental Health Services

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

Department of Human Resources

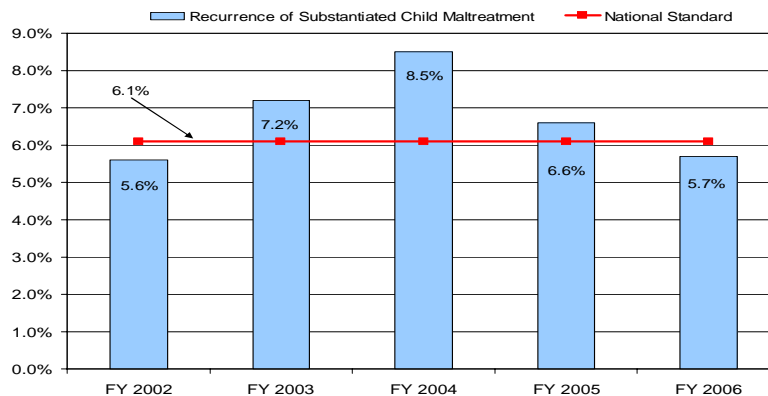
53. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. 13,284

Child Support Services

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

Child Welfare Services

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



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

Direct Care Support Services

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

Department of Human Resources

Elder Community Living Services

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

Elder Support Services

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

Emergency Preparedness/Trauma System Improvement

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

Epidemiology

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

Facility and Provider Regulation

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

Family Violence Services

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

Immunization

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

Infant and Child Essential Health Treatment Services

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

Department of Human Resources

Infant and Child Health Promotion

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

Infectious Disease Control

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

Inspections and Environmental Hazard Control

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

Out-of-Home Care

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

Support for Needy Families - Basic Assistance

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

Support for Needy Families - Family Assistance

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

Department of Human Resources

- | | |
|---|-----------|
| 98. Realize savings from renegotiated contracts. | (177,136) |
| 99. Provide funding for DFCS office expansions, renovations, or relocations in the following counties: Oconee (\$50,000), Walton (\$120,000), Carroll (\$245,000), Liberty (\$257,000) and Treutlen (\$49,000). | 721,000 |

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

Support for Needy Families - Work Assistance

- | | |
|---|-----|
| 100. Reduce \$1,500,000 in TANF funds from direct cash assistance payments due to declining caseloads. | Yes |
| 101. Add \$6,900,000 in TANF funds to reflect contracts with the Department of Labor. | Yes |
| 102. Add \$3,500,000 in TANF funds to reflect contracts with the Department of Technical and Adult Education. | Yes |

Vital Records

- | | |
|---|-------|
| 103. Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. | 7,134 |
|---|-------|

Agencies Attached for Administrative Purposes:

Child Fatality Review Panel

- | | |
|---|--------|
| 104. Annualize the cost of the FY 2007 salary adjustment. | 4,000 |
| 105. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 19,678 |
| 106. Reflect an adjustment in Workers' Compensation premiums. | 1,958 |
| 107. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 6,829 |

Children's Trust Fund Commission

- | | |
|---|---------|
| 108. Annualize the cost of the FY 2007 salary adjustment. | 4,633 |
| 109. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 22,792 |
| 110. Reflect an adjustment in Workers' Compensation premiums. | 2,610 |
| 111. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 7,909 |
| 112. Provide one-time funding to the Children's Advocacy Centers of Georgia for a web-based case tracking system. | 250,000 |

Council on Aging

- | | |
|---|--------|
| 113. Annualize the cost of the FY 2007 salary adjustment. | 2,400 |
| 114. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 11,806 |
| 115. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 4,097 |

Council on Developmental Disabilities

- | | |
|---|-------|
| 116. Annualize the cost of the FY 2007 salary adjustment. | 3,721 |
|---|-------|

Department of Human Resources

| | |
|---|--------|
| 117. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 18,305 |
| 118. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 6,352 |

Family Connection

| | |
|---|--------|
| 119. Annualize the cost of the FY 2007 salary adjustment. | 2,500 |
| 120. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 12,298 |
| 121. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 4,267 |

Sexual Offender Review Board

| | |
|--|---------|
| 122. Provide funds to establish the Sexual Offender Review Board due to HB 1059 (2006 Session) "Sexual Predators Act". | 336,001 |
|--|---------|

| | |
|----------|---------------|
| Subtotal | \$141,267,893 |
|----------|---------------|

| | |
|---------------------------|-----------------|
| Total State General Funds | \$1,533,218,551 |
|---------------------------|-----------------|

TOBACCO SETTLEMENT FUNDS

| | |
|---------------------------------|--------------|
| Original FY 2007 Appropriations | \$28,568,139 |
|---------------------------------|--------------|

Adolescent and Adult Health Promotion

- | | |
|--|-----|
| 1. Utilize \$350,000 of tobacco settlement funds to implement a pilot program to promote smoking cessation by use of appropriate prescription smoking cessation medication along with counseling. The state shall submit a State Plan Amendment to the U.S. Department of Health and Human Services to obtain approval for receiving federal matching funds to cover such medications. | Yes |
| 2. Utilize existing tobacco settlement funding to match Center for Disease Control funds and to augment tobacco use prevention efforts on middle school and high school campuses through the Tobacco Use Prevention Program. | Yes |

Elder Community Living Services

- | | |
|--|-------------|
| 3. Replace tobacco funds with state funds. | (1,808,586) |
|--|-------------|

Injury Prevention

- | | |
|--|---------|
| 4. Increase funds for suicide prevention activities. | 150,000 |
|--|---------|

| | |
|----------|---------------|
| Subtotal | (\$1,658,586) |
|----------|---------------|

| | |
|--------------------------------|--------------|
| Total Tobacco Settlement Funds | \$26,909,553 |
|--------------------------------|--------------|

BRAIN AND SPINAL INJURY TRUST FUND

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$3,007,691 |
|---------------------------------|-------------|

Department of Human Resources

Brain and Spinal Injury Trust Fund

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Note:

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

Department of Human Resources

Agency Appropriations by Program

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

Administration

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

| | Amended FY 2007 | FY 2008 |
|--|----------------------|----------------------|
| Temporary Assistance for Needy Families Block Grant | 5,565,244 | 5,565,244 |
| Federal Funds Not Specifically Identified | 284,186 | 284,186 |
| Total Funds | <u>\$10,501,380</u> | <u>\$10,551,380</u> |
| Federal and Unobligated Balances | | |
| TANF Block Grant Unobligated Balance | \$110,856,906 | \$39,024,293 |
| Federal Funds Not Specifically Identified | 20,591,603 | |
| Total Funds | <u>\$131,448,509</u> | <u>\$39,024,293</u> |
| Food Stamp Eligibility & Benefits | | |
| State General Funds | \$23,938,726 | \$25,547,915 |
| Federal Funds Not Specifically Identified | 29,693,546 | 29,693,546 |
| Other Funds | | 1 |
| Total Funds | <u>\$53,632,272</u> | <u>\$55,241,462</u> |
| Immunization | | |
| State General Funds | \$9,213,104 | \$11,725,931 |
| Maternal and Child Health Services Block Grant | 676,274 | 6,762,746 |
| Medical Assistance Program | 1 | 1 |
| Preventive Health and Health Services Block Grant | 703,712 | 703,712 |
| Federal Funds Not Specifically Identified | 1,351,438 | 1,351,438 |
| Total Funds | <u>\$18,031,001</u> | <u>\$20,543,828</u> |
| Infant and Child Essential Health Treatment Services | | |
| State General Funds | \$36,570,204 | \$38,961,028 |
| Maternal and Child Health Services Block Grant | 7,960,921 | 7,960,921 |
| Medical Assistance Program | 354,742 | 354,742 |
| Preventive Health and Health Services Block Grant | 267,356 | 267,356 |
| Federal Funds Not Specifically Identified | 2,913,461 | 2,913,461 |
| Total Funds | <u>\$48,066,684</u> | <u>\$50,457,508</u> |
| Infant and Child Health Promotion | | |
| State General Funds | \$15,738,490 | \$20,972,559 |
| Maternal and Child Health Services Block Grant | 1,258,688 | 1,258,688 |
| Medical Assistance Program | 5,929,362 | 5,929,362 |
| Preventive Health and Health Services Block Grant | 156,221 | 156,221 |
| Federal Funds Not Specifically Identified | 85,351,882 | 85,351,882 |
| Other Funds | 2,281,920 | 2,281,920 |
| Total Funds | <u>\$110,716,563</u> | <u>\$115,950,632</u> |

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Department of Human Resources

Agency Appropriations by Program

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

Office of the Commissioner of Insurance

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$17,686,741 |
| Total State General Funds | \$17,686,741 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Enforcement

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

Fire Safety

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

Industrial Loan

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

Insurance Regulation

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

Special Fraud

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

| | |
|----------|-------------|
| Subtotal | \$1,178,077 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$18,864,818 |
|---------------------------|--------------|

Office of the Commissioner of Insurance

Agency Appropriations by Program

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

Georgia Bureau of Investigation

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|--------------|
| Original FY 2007 Appropriations | \$65,881,591 |
| Total State General Funds | \$65,881,591 |

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|--------------|
| Original FY 2007 Appropriations | \$65,881,591 |
|---------------------------------|--------------|

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Centralized Scientific Services

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

Criminal Justice Information Services

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

Regional Forensic Services

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

Georgia Bureau of Investigation

Regional Investigative Services

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

Agencies attached for administrative purposes:

Criminal Justice Coordinating Council

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

| | |
|----------|-------------|
| Subtotal | \$8,386,486 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$74,268,077 |
|---------------------------|--------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Georgia Bureau of Investigation

Agency Appropriations by Program

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

Georgia Bureau of Investigation

Agency Appropriations by Program

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

Department of Juvenile Justice

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Community Non-Secure Commitment

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

Community Supervision

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

Department of Juvenile Justice

- | | |
|--|-----------|
| 13. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers. | (59,447) |
| 14. Provide 67 juvenile probation and parole specialist staff in the Community Supervision program to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities. | 3,214,409 |
| 15. Annualize the cost for 30 intensive supervision program staff. | 731,227 |

Secure Commitment (YDCs)

- | | |
|---|-------------|
| 16. Transfer funds to the Administration and Community Supervision program. | (341,516) |
| 17. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities. | (84,948) |
| 18. Provide 9 juvenile correction officer positions for those secure facilities unable to adequately provide required staffing patterns. | 281,079 |
| 19. Provide 8 food service staff for full operation of kitchen and dining halls at the Bill Ireland and Eastman YDC facilities. | 161,920 |
| 20. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services. | 111,099 |
| 21. Reduce funds to reflect a reduction in secure commitments as the result of an additional 10 Intensive Supervision Program Staff. | (1,500,000) |
| 22. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers. | (119,242) |
| 23. Expand the 21st Century Learning Center After School Program to all YDC facilities to provide structured after-hours educational and recreational activities and limit the occurrence of disruptions and other incidents. | 385,000 |
| 24. Expand the Think Exit at Entry academic and employment counseling program at YDC facilities to provide transitional services to youth returning to the community. | 600,000 |
| 25. Provide funding for substance abuse treatment programs at various YDC facilities to deter youth from engaging in further delinquent activity upon release. | 400,000 |
| 26. Continue funding to the Savannah River Challenge YDC facility and isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities. | 2,062,706 |

Secure Detention (RYDCs)

- | | |
|---|-------------|
| 27. Realign funds to correctly associate regular operating expenses incurred by facility-based investigators to actual program activities. | (84,948) |
| 28. Provide a 4% Consumer Price Index-based inflationary adjustment for vendors providing placement services. | 247,877 |
| 29. Reduce funds to reflect a reduction in secure placements as the result of 62 additional youth being served in the community by electronic monitoring. | (1,000,000) |
| 30. Realize CNG savings through the E-Procurement initiative to utilize funds for acceleration of the refresh rate for computers. | (132,092) |
| 31. Realize GTA savings through rate renegotiations to utilize funds for wireless broadband internet access for acceleration of the refresh rate for computers. | (141,320) |

Department of Juvenile Justice

Agencies attached for administrative purposes:

Children and Youth Coordinating Council

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

| | |
|----------|--------------|
| Subtotal | \$24,281,182 |
|----------|--------------|

| | |
|---------------------------|---------------|
| Total State General Funds | \$321,988,293 |
|---------------------------|---------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Juvenile Justice

Agency Appropriations by Program

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

Department of Labor

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$51,657,624 |
| Total State General Funds | \$51,657,624 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Georgia Industries for the Blind

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

Roosevelt Warm Springs Institute

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

Vocational Rehabilitation Program

| | |
|---|----------|
| 8. Realize CNG savings by reducing telecommunications (\$12,438) and computer charges (\$11,711). | (24,149) |
| 9. Transfer the BEGIN Program from the Department of Labor to the Department of Early Care and Learning. | (72,869) |
| 10. Provide funding for the Albany Advocacy Resource Center for a certified teacher to carry out the completion of GED classes for people with disabilities who failed to complete their high school education. | 50,000 |

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

| | |
|---|---------|
| 11. Increase funds for Hinesville Center for the Georgia Center for the Hearing Impaired. | 167,000 |
|---|---------|

Governor's Advice: Utilize these funds to ensure that services for the hearing impaired are equitably distributed across the state and for other priorities in accordance with the purpose of the Vocational Rehabilitation program and the general law powers of the department.

Department of Labor

| | |
|--|----------|
| 12. Eliminate one-time funds received in HB 1027 for the Middle Georgia Center for Independent Living. | (20,000) |
|--|----------|

| | |
|----------|--------------------|
| Subtotal | <u>\$3,551,398</u> |
|----------|--------------------|

| | |
|---------------------------|----------------------------|
| Total State General Funds | <u><u>\$55,209,022</u></u> |
|---------------------------|----------------------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Labor

Agency Appropriations by Program

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

Department of Labor

Agency Appropriations by Program

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

Department of Law

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$14,670,539 |

Statewide Budget Changes:

| | |
|---|-----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$395,883 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 265,122 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 629,919 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 42,791 |
| 5. Increase the GBA real estate rental rate for office space. | 22,737 |

Program Budget Changes:

Law

| | |
|--|-----------|
| 6. Provide funds for 20 attorneys, 6 paralegals, and 3 secretaries to enable the department to reduce the need for special assistant attorney general's services and to deliver in-house legal services in a more timely manner. | 2,405,707 |
| 7. Increase funds for expert financial consultants associated with the sale of public and nonprofit hospitals in accordance with the Hospital Acquisitions Act. | 50,000 |
| 8. Realize CNG savings through the E-Procurement initiative (\$20,844) and GTA savings through rate renegotiations (\$15,050). | (35,894) |

| | |
|---------------------------|--------------|
| Subtotal | \$3,776,265 |
| Total State General Funds | \$18,446,804 |

Department of Law

Agency Appropriations by Program

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

Law

| | | |
|---------------------|--------------|--------------|
| State General Funds | \$14,670,539 | \$18,446,804 |
| Other Funds | 21,826,240 | 21,826,240 |
| Total Funds | \$36,496,779 | \$40,273,044 |

State Merit System of Personnel Administration

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| OTHER FUNDS | |
| Original FY 2007 Appropriations | \$14,576,477 |
| Total Other Funds | \$14,576,477 |

FY 2008 Budget Highlights

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

State Merit System of Personnel Administration

Agency Appropriations by Program

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

Department of Natural Resources

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|---------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$109,447,299 |
| Total State General Funds | \$109,447,299 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Coastal Resources

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

Department of Natural Resources

Environmental Protection

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

Land Conservation

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

Parks, Recreation and Historic Sites

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

Pollution Prevention Assistance

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

Wildlife Resources

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

Department of Natural Resources

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

Agencies attached for administrative purposes:

Payments to Georgia Agricultural Exposition Authority

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

Payments to Georgia Agrirama Development Authority

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

Georgia State Games Commission

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

| | |
|----------|--------------|
| Subtotal | \$21,108,465 |
|----------|--------------|

| | |
|---------------------------|---------------|
| Total State General Funds | \$130,555,764 |
|---------------------------|---------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Natural Resources

Agency Appropriations by Program

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

Department of Natural Resources

Agency Appropriations by Program

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

State Board of Pardons and Paroles

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Parole Supervision

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

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

State Board of Pardons and Paroles

Agency Appropriations by Program

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

State Properties Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-----|
| Original FY 2007 Appropriations | \$0 |
|---------------------------------|-----|

| | |
|---------------------------|-----|
| Total State General Funds | \$0 |
|---------------------------|-----|

FY 2008 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-----|
| Original FY 2007 Appropriations | \$0 |
|---------------------------------|-----|

Statewide Budget Changes:

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

Program Budget Changes:

Payments to Georgia Building Authority

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

| | |
|----------|-------------|
| Subtotal | \$1,250,000 |
|----------|-------------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$1,250,000 |
|---------------------------|-------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

State Properties Commission

Agency Appropriations by Program

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

Public Defender Standards Council

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Public Defender Standards Council

Agency Appropriations by Program

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

Department of Public Safety

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Field Offices and Services

| | |
|---|-----------|
| 7. Provide funds for 50 standard trooper cars. | 1,750,000 |
| 8. Increase contract for training at North Central Georgia Law Enforcement Academy. | 250,000 |

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

| | |
|---|-----------|
| 9. Increase funds for HB101 (2006 Session) "Peace Officers' Annuity and Benefit Fund". | 19,423 |
| 10. Realize CNG savings through the E-Procurement initiative to utilize funds for the replacement of vehicles in excess of 135,000 miles. | (208,028) |
| 11. Realize GTA savings through rate renegotiations to utilize funds for the replacement of vehicles in excess of 135,000 miles. | (35,007) |
| 12. Remove one-time funding for equipment and supplies related to the Metro Atlanta Motorcycle Unit. | (277,500) |
| 13. Provide training and cost associated with the implementation of HB 1059, Sex Offender Registration Act. | 118,700 |

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

Department of Public Safety

- | | |
|---|-----------|
| 14. Provide additional funds for increased network charges for interoperability to allow public safety service and support providers to communicate via voice and/or data. | 1,248,000 |
| 15. Align the FY 2007 3% salary adjustment for the MCCD officer cadet, MCCD corporal and MCCD sergeant, law enforcement personnel with the appropriate program. | (148,277) |
| 16. Provide for the continuation market benchmark salaries for identified ranks of the Georgia State Patrol Troopers through the supervisory rank of Captain and including all job classes of Communications Equipment Officers, effective January 1, 2008. | 5,000,000 |

Motor Carrier Compliance

- | | |
|---|---------|
| 17. Align the FY 2007 3% salary adjustment for the MCCD officer cadet, MCCD corporal and MCCD sergeant, law enforcement personnel with the appropriate program. | 148,277 |
|---|---------|

Agencies attached for administrative purposes:

Firefighter Standards and Training Council

- | | |
|---|----------|
| 18. Increase funds for training and certification of adjunct instructors. | 50,000 |
| 19. Provide funds for one Investigator position, one systems analyst II position and additional expenses. | 137,511 |
| 20. Reduce one-time funds received in HB 1027 to purchase hardware needed to certify volunteer firefighters as mandated by SB 196 . | (22,000) |

Peace Officers Standards and Training Council (POST)

- | | |
|---|----------|
| 21. Eliminate one-time funds received in HB 1027 to develop a new Certification Exam. | (30,000) |
| 22. Realize GTA savings through rate renegotiations. | (986) |

Public Safety Training Center

- | | |
|--|---------|
| 24. Realize CNG savings through the E-Procurement initiative (\$108) and GTA savings thorough rate renegotiations (\$3,276). | (3,384) |
| 25. Provide additional funds for adjunct trainers. | 500,000 |

| | |
|----------|--------------|
| Subtotal | \$17,670,914 |
|----------|--------------|

| | |
|---------------------------|---------------|
| Total State General Funds | \$121,232,673 |
|---------------------------|---------------|

Department of Public Safety

Agency Appropriations by Program

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

Department of Public Safety

Agency Appropriations by Program

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

Public Service Commission

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS

| | |
|---------------------------------|-------------|
| Original FY 2007 Appropriations | \$9,047,095 |
| Total State General Funds | \$9,047,095 |

FY 2008 Budget Highlights

STATE GENERAL FUNDS

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Facility Protection

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

Utilities Regulation

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

Public Service Commission

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

Public Service Commission

Agency Appropriations by Program

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

Regents, University System of Georgia

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Regents, University System of Georgia

Agricultural Experiment Station

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

Athens/Tifton Veterinary Laboratories

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

Cooperative Extension Service

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

Georgia Eminent Scholars Endowment Trust Fund

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

Georgia Tech Research Institute

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

Public Libraries

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

Public Service/Special Funding Initiatives

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

Regents, University System of Georgia

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

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

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

Regents Central Office

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

Research Consortium

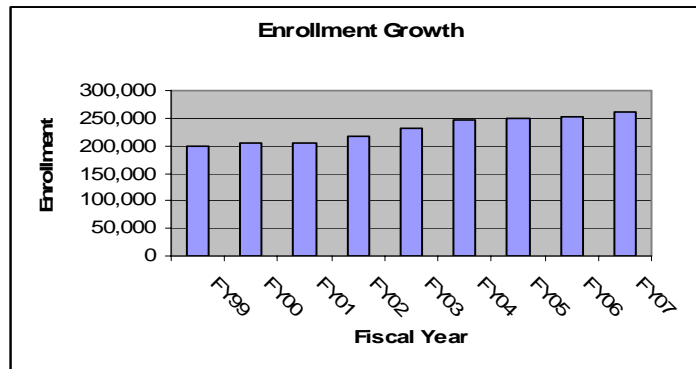
- | | |
|---|------------|
| 30. Add funds for life sciences vaccine research. | 10,000,000 |
|---|------------|

Teaching

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

Regents, University System of Georgia

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



42. Provide funding for the Darton College Cordele Campus to help defray costs associated with needed roof repairs, office supplies, and furniture. 75,000

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

43. Provide funding for a Physical Education addition at Kennesaw State University. 100,000

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

44. Provide one-time funding to match private funding for equipment needed to further the partnership between the UGA Veterinary School and the Georgia Aquarium. 1,000,000

Agencies attached for administrative purposes:

Payments to Georgia Military College

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

Public Telecommunications Commission, Georgia

46. Realize CNG savings through the E-Procurement initiative (\$4,155) and GTA savings through rate renegotiations (\$2,340) (6,495)

47. Fund 5 positions to monitor the digital and analog signals continuously. 370,676

48. Increase funds for utility expenses to maintain both digital and analog concurrently until FY 2010. 116,400

Subtotal \$198,236,112

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

TOBACCO FUNDS

Original FY 2007 Appropriations \$15,732,554

Payments to the Georgia Cancer Coalition

1. Transfer \$750,000 in tobacco settlement funds from Emory University to the Medical College of Georgia for the Georgia Umbilical Cord Blood Stem Cell Core Facility. Yes

Governor's Advice: Utilize the full appropriation for the program's stated purpose.

Regents, University System of Georgia

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Regents, University System of Georgia

Agency Appropriations by Program

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

Regents, University System of Georgia

Agency Appropriations by Program

| | Amended FY 2007 | FY 2008 |
|--|-----------------|---------------|
| Georgia Eminent Scholars Endowment Trust Fund | | |
| State General Funds | | \$500,000 |
| Total Funds | \$0 | \$500,000 |
| Georgia Radiation Therapy Center | | |
| Other Funds | \$3,625,810 | \$3,625,810 |
| Total Funds | \$3,625,810 | \$3,625,810 |
| Georgia Tech Research Institute | | |
| State General Funds | \$7,548,482 | \$7,868,427 |
| Other Funds | 122,917,958 | 122,917,958 |
| Total Funds | \$130,466,440 | \$130,786,385 |
| Marine Extension Services | | |
| State General Funds | \$1,528,207 | \$1,576,721 |
| Other Funds | 1,184,800 | 1,184,800 |
| Total Funds | \$2,713,007 | \$2,761,521 |
| Marine Institute | | |
| State General Funds | \$943,916 | \$964,361 |
| Other Funds | 767,633 | 767,633 |
| Total Funds | \$1,711,549 | \$1,731,994 |
| Medical College of Georgia Hospitals and Clinics | | |
| State General Funds | \$32,272,644 | \$33,181,112 |
| Total Funds | \$32,272,644 | \$33,181,112 |
| Office of Minority Business Enterprises | | |
| State General Funds | \$860,161 | \$884,273 |
| Total Funds | \$860,161 | \$884,273 |
| Public Libraries | | |
| State General Funds | \$37,968,698 | \$41,015,101 |
| Other Funds | 4,522,400 | 4,522,400 |
| Total Funds | \$42,491,098 | \$45,522,400 |
| Public Service/Special Funding Initiatives | | |
| State General Funds | \$27,417,559 | \$41,081,344 |
| Tobacco Funds | 5,000,000 | 5,000,000 |
| Total Funds | \$32,417,559 | \$46,081,344 |

Regents, University System of Georgia

Agency Appropriations by Program

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

Regents, University System of Georgia

Agency Appropriations by Program

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

Department of Revenue

Amended FY 2007 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations

\$548,661,784

Program Budget Changes:

Homeowner Tax Relief Grants (HTRG)

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

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

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

Revenue Processing

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

Tax Compliance

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

Subtotal

(\$7,828,758)

Total State General Funds

\$540,833,026

TOBACCO FUNDS

Original FY 2007 Appropriations

\$150,000

Total Tobacco Funds

\$150,000

FY 2008 Budget Highlights

STATE GENERAL FUNDS
Original FY 2007 Appropriations

\$548,661,784

Statewide Budget Changes:

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

Department of Revenue

| | |
|---|-----------|
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 2,831,781 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 396,939 |
| 5. Increase the GBA real estate rental rate for office space. | 29,297 |

Program Budget Changes:

Administration

| | |
|---|-----------|
| 6. Realize CNG savings through the E-Procurement initiative (\$1,335) and GTA costs as a result of the Integrated Tax System (\$1,335). | (2,670) |
| 7. Reduce funds from the Department of Law's estimated savings. | (166,379) |

Homeowner Tax Relief Grants (HTRG)

| | |
|--|-------------|
| 8. Reduce funding for Homeowner Tax Relief Grants. | (4,000,000) |
|--|-------------|

Local Tax Officials Retirement and FICA

| | |
|--|-----------|
| 9. Add funds to pay the employer portion of retirement benefits for local tax officials. | 1,364,084 |
|--|-----------|

Revenue Processing

| | |
|--|-----------|
| 10. Realize CNG savings through the E-Procurement initiative to utilize funds for GTA costs as a result of the Integrated Tax System (\$198,445) and to reduce funds for operations (\$198,447). | (396,892) |
|--|-----------|

Tag and Title Registration

| | |
|--|----------|
| 11. Realize GTA savings through rate renegotiations to utilize funds for GTA costs as a result of the Integrated Tax System (\$30,410) and to reduce funds from operations (\$30,409). | (60,819) |
|--|----------|

Tax Compliance

| | |
|---|-----------|
| 12. Realize CNG savings (\$244,404) and provide additional funds (\$492,792) to add 12 compliance auditors. | 737,196 |
| 13. Provide funds for the implementation of a data warehouse to allow for the identification of underreporting and non-reporting taxpayers. | 3,300,000 |
| 14. Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds for 12 compliance auditors. | (244,404) |

| | |
|----------|-------------|
| Subtotal | \$5,429,875 |
|----------|-------------|

| | |
|---------------------------|---------------|
| Total State General Funds | \$554,091,659 |
|---------------------------|---------------|

TOBACCO FUNDS

| | |
|---------------------------------|-----------|
| Original FY 2007 Appropriations | \$150,000 |
|---------------------------------|-----------|

| | |
|---------------------|-----------|
| Total Tobacco Funds | \$150,000 |
|---------------------|-----------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Revenue

Agency Appropriations by Program

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

Department of Revenue

Agency Appropriations by Program

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

Secretary of State

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$37,264,162 |
| Subtotal | \$37,264,162 |
| Total State General Funds | \$74,528,324 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Archives

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

Secretary of State

Capitol Tours

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

Corporations

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

Elections

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

Professional Licensing Boards

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

Securities

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

Agencies attached for administrative purposes:

Georgia Commission on the Holocaust

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

Georgia Drugs and Narcotics Agency

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

Georgia Real Estate Commission

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

Secretary of State

State Ethics Commission

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

Secretary of State

Agency Appropriations by Program

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

Secretary of State

Agency Appropriations by Program

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

State Soil and Water Conservation Commission

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|-------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$3,097,477 |
| Total State General Funds | \$3,097,477 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Conservation of Agricultural Water Supplies

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

Conservation of Soil and Water Resources

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

Water Resources and Land Use Planning

| | |
|-----------------------------------|----------|
| 11. Reduce funds from operations. | (80,000) |
|-----------------------------------|----------|

| | |
|----------|-----------|
| Subtotal | \$420,386 |
|----------|-----------|

| | |
|---------------------------|-------------|
| Total State General Funds | \$3,517,863 |
|---------------------------|-------------|

State Soil and Water Conservation Commission

Agency Appropriations by Program

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

Georgia Student Finance Commission and Authority

Amended FY 2007 Budget Highlights

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

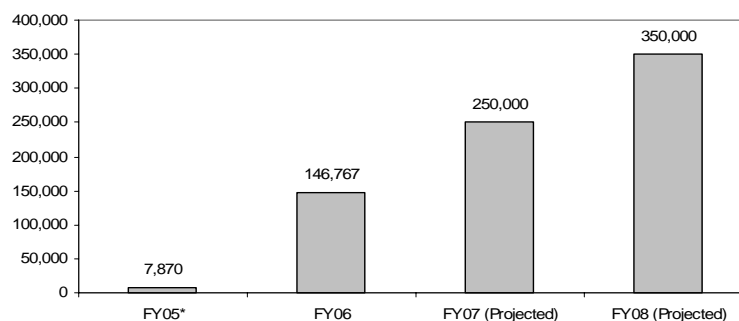
FY 2008 Budget Highlights

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

Georgia Student Finance Commission and Authority

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

Number of GAcollge411 Accounts Created



*Data based on five months

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

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

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

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

Georgia Student Finance Commission and Authority

Agency Appropriations by Program

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

Teachers' Retirement System

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Teachers' Retirement System

Agency Appropriations by Program

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

Department of Technical and Adult Education

Amended FY 2007 Budget Highlights

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

FY 2008 Budget Highlights

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

Department of Technical and Adult Education

Technical Education

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

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Technical and Adult Education

Agency Appropriations by Program

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

Department of Transportation

Amended FY 2007 Budget Highlights

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

Department of Transportation

Note:

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

FY 2008 Budget Highlights

STATE GENERAL FUNDS

Original FY 2007 Appropriations \$17,272,062

Statewide Budget Changes:

- | | |
|---|----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$30,361 |
| 2. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 143,805 |
| 3. Reflect an adjustment in Workers' Compensation premiums. | 35,114 |
| 4. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases. | 67,333 |

Program Budget Changes:

Air Transportation

- | | |
|--|----------|
| 5. Delete one-time funding for aircraft inspections. | (92,000) |
| 6. Realize GTA savings through rate renegotiations. | (2,417) |

Airport Aid

- | | |
|--|-----------|
| 7. Increase funding to support the state's airports. | 5,000,000 |
|--|-----------|

Local Road Assistance

- | | |
|---|---|
| 8. Provide additional funding for the LARP program. | 0 |
|---|---|

Governor's Veto: The Governor vetoed this appropriation of \$5,000,000.

Ports and Waterways

- | | |
|--|-----------|
| 9. Fund a property tax increase (\$147,433) and legal fees (\$500,000) for the Savannah Harbor dredge disposal areas in Jasper County, South Carolina. | 647,433 |
| 10. Remove funding for vector control for Chatham County dredge disposal areas whose routine maintenance is the responsibility of the Army Corps of Engineers. | (300,000) |

Rail

- | | |
|---|----------|
| 11. Provide funding for personal services (\$168,711) and operating expenses (\$4,221). | 172,932 |
| 12. Delete one-time funding for an implementation study for freight and passenger rail modernization along the I-85 freight corridor. | (75,000) |

Department of Transportation

Transit

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

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

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

MOTOR FUEL FUNDS

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

Statewide Budget Changes:

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

Program Budget Changes:

Administration

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

Data Collection, Compliance and Reporting

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

Local Road Assistance

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

Payments to State Road and Tollway Authority

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

Department of Transportation

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

State Highway System Construction and Improvement

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

State Highway System Maintenance

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

State Highway System Operations

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

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

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

FY 2007 BOND FUNDED CAPITAL OUTLAY

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

Department of Transportation

Agency Appropriations by Program

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

Department of Transportation

Agency Appropriations by Program

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

Department of Transportation

Agency Appropriations by Program

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

Department of Veterans Services

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$23,145,033 |

Program Budget Changes:

Georgia War Veterans Nursing Home - Augusta

| | |
|--|-----------|
| 1. Increase funding to the Augusta Nursing Home to offset rising healthcare costs. | \$718,419 |
|--|-----------|

| | |
|----------|-----------|
| Subtotal | \$718,419 |
|----------|-----------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$23,863,452 |
|---------------------------|--------------|

FY 2008 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$23,145,033 |

Statewide Budget Changes:

| | |
|---|-----------|
| 1. Annualize the cost of the FY 2007 salary adjustment. | \$103,050 |
| 2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for | 160,545 |
| 3. Reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 16.713% to 22.843%. | 274,093 |
| 4. Reflect an adjustment in Workers' Compensation premiums. | 53,256 |
| 5. Increase the GBA real estate rental rate for office space. | 7,707 |

Program Budget Changes:

Georgia Veterans Memorial Cemetery

| | |
|---|---------|
| 6. Provide funds to annualize the cost of the Glennville cemetery (Total Funds: 142,392). | 134,892 |
|---|---------|

Georgia War Veterans Nursing Home - Augusta

| | |
|---|---------|
| 7. Increase funding to aid in offsetting rising healthcare costs. | 783,919 |
|---|---------|

Georgia War Veterans Nursing Home - Milledgeville

| | |
|--|---------|
| 8. Eliminate one-time costs of 5 replacement hospital beds. | (8,825) |
| 9. Provide funds to reflect the increase in operational costs. | 143,000 |
| 10. Increase funds for repairs of the electrical system in the Wheeler building. | 507,500 |

Veterans Benefits

| | |
|--|----------|
| 11. Realize CNG savings through the E-Procurement initiative (\$7,193) and GTA savings through rate renegotiations (\$10,671). | (17,864) |
|--|----------|

| | |
|----------|-------------|
| Subtotal | \$2,141,273 |
|----------|-------------|

| | |
|---------------------------|--------------|
| Total State General Funds | \$25,286,306 |
|---------------------------|--------------|

FY 2008 BOND FUNDED CAPITAL OUTLAY

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

Department of Veterans Services

Agency Appropriations by Program

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

State Board of Workers' Compensation

Amended FY 2007 Budget Highlights

| | |
|---------------------------------|--------------|
| STATE GENERAL FUNDS | |
| Original FY 2007 Appropriations | \$16,100,599 |
| State General Funds | \$16,100,599 |

FY 2008 Budget Highlights

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

Statewide Budget Changes:

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

Program Budget Changes:

Administer the Workers' Comp Laws

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

Board Administration

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

| | |
|---------------------------|--------------|
| Subtotal | \$1,167,451 |
| Total State General Funds | \$17,268,050 |

State Board of Workers' Compensation

Agency Appropriations by Program

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

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2007 Highlights

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

FY 2008 Highlights

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

General Obligation Debt Sinking Fund - Issued

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

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

Subtotal \$107,759,093

Total State General Funds \$672,109,074

MOTOR FUEL FUNDS

Original FY 2007 Appropriations \$155,000,000

Transportation, Department of

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

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

Subtotal \$8,032,222

Total Motor Fuel Funds \$163,032,222

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

STATE GENERAL FUNDS

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

General Obligation Debt Sinking Fund - New

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (148,012,496)

Community Affairs, Department of

Environmental Facilities Authority, Georgia

2. Provide funds for the State Funded Water and Sewer Construction Loan Program, statewide. 20 \$20,000,000 \$1,708,600

3. Provide funds for the Clean Water SRF Match Water and Sewer Construction Loan Program. 20 3,120,000 266,542

4. Provide funds for the Drinking Water SRF Match Water and Sewer Construction Loan Program. 20 4,880,000 416,898

Subtotal \$28,000,000 \$2,392,040

Corrections, Department of

5. Continue funding for relocation of the Headquarters and Training Academy, Forsyth, Monroe County. 20 \$10,000,000 \$854,300

6. Fund bed space expansion - 1024 beds, statewide. 20 24,380,000 2,082,783

Subtotal \$34,380,000 \$2,937,083

| | Bond Term | Principal Amount | Debt Service |
|--|--------------|------------------|--------------|
| Defense, Department of | | | |
| 7. Add State funds to match Federal funding to design, construct and equip the new Joint Headquarters at Dobbins, Marietta, Cobb County. | 20 | \$3,070,000 | \$262,270 |
| Economic Development, Department of | | | |
| 8. Repair and upgrade facilities and equipment for Herty Foundation. | 5 | \$2,000,000 | \$456,000 |
| Ports Authority, Georgia | | | |
| 9. Repair roofs at Brunswick Port Warehouse No. 6 (\$210,000) and purchase a conveyor (\$500,000). | 5 | \$710,000 | \$161,880 |
| Education, State Board of | | | |
| 10. Fund the Capital Outlay Program-Regular, for local school construction to reflect a \$200,000,000 entitlement level. | 20 | \$178,310,000 | \$15,233,023 |
| 11. Fund the Capital Outlay Program-Exceptional Growth, for local school construction to reflect a \$200,000,000 entitlement level. | 20 | 143,505,000 | 12,259,632 |
| 12. Fund the Capital Outlay Program-Regular Advance, for local school construction. | 20 | 122,100,000 | 10,431,003 |
| 13. Fund the Capital Outlay Program-Low Wealth for local school construction. | 20 | 10,250,000 | 875,657 |
| Subtotal | | \$454,165,000 | \$38,799,315 |
| Forestry Commission, Georgia | | | |
| 14. Purchase capital equipment, statewide. | 5 | \$2,500,000 | \$570,000 |
| 15. Increase funds to address ongoing facilities maintenance needs. | 5 | 860,000 | 196,080 |
| Subtotal | | \$3,360,000 | \$766,080 |
| Human Resources, Department of | | | |
| 16. Fund the facility roofing program, statewide. | 20 | \$4,400,000 | \$375,892 |
| 17. Fund renovations for the Emergency Operations Center/Server Room emergency power and stand alone HVAC. | 20 | 3,500,000 | 299,005 |
| 18. Replace chillers and associated pumps at Southwestern State Hospital, Thomasville, Thomas County. | 20 | 1,855,000 | 158,473 |
| 19. Fund steam plant upgrades, Central State Hospital, Milledgeville, Baldwin County. | 20 | 1,745,000 | 149,075 |
| Subtotal | | \$11,500,000 | \$982,445 |
| Investigation, Georgia Bureau of | | | |
| 20. Design, construct, and equip a new Summerville Medical Examiners Office and Morgue, Summerville, Chattooga County. | 20 | \$2,650,000 | \$226,390 |
| Juvenile Justice, Department of | | | |
| 21. Provide funds for Facility Repairs, statewide. | 5 | \$3,500,000 | \$798,000 |
| 22. Provide funds for Minor Construction/Renovations, statewide. | 5 | 5,000,000 | 1,140,000 |

| | Bond Term | Principal Amount | Debt Service |
|---|--------------|---------------------|--------------------|
| 23. Provide funds for conversion of a Department of Corrections facility for Atlanta Area YDC, Atlanta, Fulton County. | 20 | 6,795,000 | 580,497 |
| Subtotal | | <u>\$15,295,000</u> | <u>\$2,518,497</u> |
| Labor, Department of | | | |
| 24. Add State funds to match federal funds to acquire property, design, construct, and equip new Residence Hall, Evaluation and Training Buildings (VRU), Roosevelt Institute, Warm Springs, Meriwether County. | 20 | \$9,935,000 | \$848,747 |
| Natural Resources, Department of | | | |
| 25. Design and construct a fish hatchery and "Go Fish Georgia" education and visitor center. | 20 | \$14,000,000 | \$1,196,020 |
| Agricultural Exposition Authority, Georgia | | | |
| 26. Design, construct, and equip Livestock and Equine Facilities Expansion, Perry, Houston County. | 20 | \$9,565,000 | \$817,138 |
| Properties Commission, State | | | |
| Building Authority, Georgia | | | |
| 27. Provide funds for Capitol Hill Buildings Facade Restorations, Atlanta, Fulton County. | 20 | \$4,930,000 | \$421,170 |
| 28. Provide funds for the Capitol Building Interior Renovations, Atlanta, Fulton County. | 20 | 2,000,000 | 170,860 |
| 29. Repairs and renovations to the Governor's Mansion. | 20 | <u>3,000,000</u> | <u>256,290</u> |
| Subtotal | | <u>\$9,930,000</u> | <u>\$848,320</u> |
| Board of Regents, University System of Georgia | | | |
| 30. Purchase equipment for Parks Nursing Center, Georgia College and State University, Milledgeville, Baldwin County. | 5 | \$1,000,000 | \$228,000 |
| 31. Purchase equipment for Health, Wellness, Lifelong Learning Center, University of West Georgia, Carrollton, Carroll County. | 5 | 3,000,000 | 684,000 |
| 32. Purchase equipment for Library and Technology Center, North Georgia College and State University, in Dahlonega, Lumpkin County. | 5 | 2,000,000 | 456,000 |
| 33. Fund major research and development equipment for Georgia Research Alliance, Atlanta, Augusta, and Athens. | 5 | 19,000,000 | 4,332,000 |
| 34. Purchase equipment for ongoing program Traditional Industries Program (TIP) Research, statewide. | 5 | 900,000 | 205,200 |
| 35. Fund major repairs and rehabilitation, statewide. | 20 | 42,500,000 | 3,630,775 |
| 36. Construct an Academic Classroom Building, Savannah State University, Savannah, Chatham County. | 20 | 12,700,000 | 1,084,961 |
| 37. Design and construct the Professional Sciences Center, Macon State College, Macon, Bibb County. | 20 | 22,200,000 | 1,896,546 |
| 38. Design and construct the Academic Classroom Building, Fort Valley State University, Fort Valley, Peach County. | 20 | 16,800,000 | 1,435,224 |

| | Bond Term | Principal Amount | Debt Service |
|--|--------------|------------------|--------------|
| 39. Design and construct the College of Pharmacy, University of Georgia, Athens, Clarke County. | 20 | 37,205,000 | 3,178,423 |
| 40. Design and construct the Health Sciences Building, Kennesaw State University, Kennesaw, Cobb County. | 20 | 42,500,000 | 3,630,775 |
| 41. Design and construct a Library, Georgia Gwinnett College, Lawrenceville, Gwinnett County. | 20 | 28,300,000 | 2,417,669 |
| 42. Design and construct the Warner Robins Academic Building I, Macon State College, Warner Robins, Houston County. | 20 | 5,000,000 | 427,150 |
| 43. Design and construct the North Paulding Public Library, West Georgia Regional Library, Paulding County | 20 | 1,545,000 | 131,989 |
| 44. Design and construct the Jasper County Public Library addition, Uncle Remus Regional Library System, Monticello, in Jasper County. | 20 | 1,035,000 | 88,420 |
| 45. Design and construct the Porter Memorial Branch Library, Newton County Public Library System, Newton County. | 20 | 2,000,000 | 170,860 |
| 46. Fund renovations of Building I, Southern Polytechnic State University, Marietta, Cobb County. | 20 | 2,000,000 | 170,860 |
| 47. Replace the exhaust stack system on the Natural Science Center, Georgia State University. | 20 | 4,800,000 | 410,064 |
| 48. Construct the Sutton Dining Hall at Rock Eagle. Senate includes equipment for building. | 20 | 2,650,000 | 226,389 |
| Subtotal | | \$247,135,000 | \$24,805,305 |
| Revenue, Department of | | | |
| 49. Continue implementation of the Integrated Tax System. | 5 | \$7,000,000 | \$1,596,000 |
| 50. Develop and implement an Enterprise Data Warehouse. | 5 | 4,000,000 | 912,000 |
| Subtotal | | \$11,000,000 | \$2,508,000 |
| Technical and Adult Education, Department of | | | |
| 51. Purchase equipment for new Industrial Training Building, Flint River Technical College, Thomaston, Upson County. | 5 | \$1,260,000 | \$287,280 |
| 52. Purchase equipment for the new classroom building, Paulding County Campus, Chattahoochee Technical College, Dallas, Paulding County. | 5 | 2,075,000 | 473,100 |
| 53. Purchase equipment for the new technology building, Savannah Technical College, Savannah, Chatham County. | 5 | 2,445,000 | 557,460 |
| 54. Purchase equipment for the new Allied Health Building, Atlanta Technical College, Atlanta, Fulton County. | 5 | 2,795,000 | 637,260 |
| 55. Purchase equipment for the new Allied Health Building, Okefenokee Technical College, Waycross, Ware County. | 5 | 1,815,000 | 413,820 |
| 56. Purchase equipment for the new Allied Health and Technology Building, North Metro Technical College, Acworth, in Bartow County. | 5 | 2,450,000 | 558,600 |
| 57. Purchase equipment for underway construction projects at South Georgia Technical College. | 5 | 2,030,000 | 462,840 |

| | Bond Term | Principal Amount | Debt Service |
|---|--------------|-----------------------------|----------------------------|
| 58. Purchase equipment for underway construction projects at DeKalb Technical College. | 5 | 3,900,000 | 889,200 |
| 59. Purchase equipment for underway construction projects at Griffin Technical College. | 5 | 610,000 | 139,080 |
| 60. Design and construct Health Science Building, Columbus Technical College, Columbus, Muscogee County. | 20 | 16,285,000 | 1,391,228 |
| 61. Design and construct Health Science Building, Athens Technical College, Athens, Clarke County. | 20 | 17,815,000 | 1,521,935 |
| 62. Replace obsolete equipment at multiple technical colleges. | 5 | 7,000,000 | 1,596,000 |
| 63. Purchase equipment for the Child Development Center, Middle Georgia Technical College, Warner Robins, Houston County. | 5 | 560,000 | 127,680 |
| 64. Design and construct Cherokee County Campus of the Appalachian Technical College, Canton, Cherokee County. | 20 | 7,000,000 | 598,011 |
| 65. Construct 5 Career Academies. | 20 | 15,000,000 | 1,281,450 |
| 66. Design and construct a classroom building on the Gordon Campus at Coosa Valley Technical College. | 20 | 11,900,000 | 1,016,617 |
| Subtotal | | <u>\$94,940,000</u> | <u>\$11,951,561</u> |
| Transportation, Department of | | | |
| 67. Provide funds for the Savannah Harbor Dike Disposal Area, Savannah, Chatham County. | 20 | \$6,575,000 | \$561,702 |
| Veterans Services, Georgia | | | |
| 68. Add State funds to match Federal funds for life safety and building upgrades, Augusta, Richmond County. | 5 | \$1,575,000 | \$359,100 |
| 69. Add State funds to match Federal funds for Wheeler Building, Alzheimer's unit addition and building, Milledgeville, Baldwin County. | 20 | 1,050,000 | 89,702 |
| Subtotal | | <u>\$2,625,000</u> | <u>\$448,802</u> |
| Total: State General Funds - New | | <u><u>\$960,835,000</u></u> | <u><u>\$93,487,595</u></u> |
| MOTOR FUEL FUNDS | | | |
| Original FY 2007 Appropriations: New | | | \$0 |
| Transportation, Department of | | | |
| 70. Provide funds for the Fast Forward program, statewide. | 20 | <u>\$70,000,000</u> | <u>\$5,980,100</u> |
| Total: Motor Fuel Funds - New | | <u><u>\$70,000,000</u></u> | <u><u>\$5,980,100</u></u> |

State of Georgia General Obligation Debt Sinking Fund

Agency Appropriations by Program

| | Amended FY 2007 | FY 2008 |
|----------------------------|----------------------|------------------------|
| State General Funds | \$712,362,477 | \$765,596,669 |
| Motor Fuel Funds | 155,000,000 | 169,012,322 |
| TOTAL STATE FUNDS | \$867,362,477 | \$934,608,991 |
| Other Funds | | 105,033,144 |
| TOTAL FUNDS | \$867,362,477 | \$1,039,642,135 |

General Obligation Debt Sinking Fund: Issued

| | | |
|---------------------|----------------------|----------------------|
| State General Funds | \$712,362,477 | \$672,109,074 |
| Motor Fuel Funds | 155,000,000 | 163,032,222 |
| Other Funds | | 105,033,144 |
| Total Funds | <u>\$867,362,477</u> | <u>\$940,174,440</u> |

General Obligation Debt Sinking Fund: New

| | | |
|---------------------|------------|---------------------|
| State General Funds | | \$93,487,595 |
| Motor Fuel Funds | | 5,980,100 |
| Total Funds | <u>\$0</u> | <u>\$99,467,695</u> |

State of Georgia General Obligation Debt Sinking Fund

Bond Projects Vetoed by the Governor

| | Bond Term | Principal Amount | Debt Service |
|---|--------------|------------------|--------------|
| <u>STATE GENERAL FUNDS</u> | | | |
| Agriculture, Department of | | | |
| 1. Fund construction and renovation at the Atlanta Farmers' Market, Atlanta, Fulton County. | 20 | \$2,000,000 | \$170,860 |
| Education, State Board of | | | |
| 2. Design and construct a charter school to be operated by the Cobb County School System, Cobb County. | 20 | \$8,000,000 | \$683,440 |
| Public Safety, Department of | | | |
| 3. Repair the burn building and build a new apparatus for students at the Georgia Fire Academy. | 5 | \$1,700,000 | \$387,600 |
| Board of Regents, University System of Georgia | | | |
| 4. Provide funds, to be matched by \$4,000,000 in private funding, to renovate the Hinman Research Building, Georgia Institute of Technology, Atlanta, Fulton County. | 20 | \$5,000,000 | \$427,150 |
| 5. Provide funds for infrastructure improvements on local land gift, University of West Georgia, Carrollton, Carroll County. | 20 | 1,900,000 | 162,317 |
| 6. Design and construct the Fairplay Public Library, Douglas County. | 20 | 2,000,000 | 170,860 |
| 7. Renovate the Physical Education Building to comply with the Americans with Disabilities Act, Georgia State University. | 20 | 1,000,000 | 85,430 |
| 8. Renovate Nevins Hall, Valdosta State project. Agency request was \$4,600,000. | 20 | 4,000,000 | 341,720 |
| 9. Construct a library in Pierce County. | 20 | 1,600,000 | 136,688 |
| 10. Renovate the Conyers-Rockdale County Library System Headquarters. | 20 | 2,000,000 | 170,860 |
| 11. Funds for the Troup-Harris-Coweta Regional Library (Senoia Public Library) and for the Troup-Harris-Coweta Regional Library (Grantville Public Library). | 20 | 1,895,000 | 161,889 |
| 12. Construct the GA Military College - Prep School. | 20 | 10,000,000 | 854,300 |
| Subtotal | | \$29,395,000 | \$2,511,214 |
| State Financing and Investment Commission, Georgia | | | |
| 13. Purchase land to develop a Research Park, Oconee County. | 5 | \$5,000,000 | \$427,150 |
| Technical and Adult Education, Department of | | | |
| 14. Purchase land and a building for the Henry County Campus, Griffin Technical College, McDonough, Henry County. | 20 | \$2,500,000 | \$213,575 |

Bond Projects Vetoed by the Governor

| | Bond Term | Principal Amount | Debt Service |
|---|-----------|-----------------------------|----------------------------|
| 15. Design and construct Elbert County Campus Technical and Industrial Facility, Athens Technical College, Elbert County. | 20 | 4,865,000 | 415,617 |
| 16. Construct the Airframe and Power-Plant Maintenance School on the Thomson-McDuffie Regional Airport Property, at Augusta Technical College project. | 20 | 1,500,000 | 128,145 |
| 17. Construct an auditorium on the Forsyth County campus, Lanier Technical College. | 20 | 1,500,000 | 128,145 |
| 18. Construct a 25,600 sq. ft. building expansion on the Dawson County Campus, Lanier Technical College. | 20 | 4,995,000 | 426,722 |
| 19. Construct a new hangar building and renovate an existing facility at Coosa Valley Technical College. | 20 | 500,000 | 42,715 |
| 20. Construct an automotive technology building at Southeastern Technical College. | 20 | 4,000,000 | 341,720 |
| 21. Fund minor repairs and renovations (MRR). | 20 | 7,000,000 | 598,010 |
| 22. Construct an aviation technology/maintenance school at the Gilmer County Airport at Appalachian Technical College. | 20 | 1,000,000 | 85,430 |
| Subtotal | | <u>\$27,860,000</u> | <u>\$2,380,079</u> |
| Transportation, Department of | | | |
| 23. Rehab the rail lines from Summerville - Rossville (\$715,000); Midville to Vidalia (\$4,800,000); Waycross (\$1,500,000) | 20 | \$7,015,000 | \$599,291 |
| 24. Construct a Welcome Center for Tallulah Falls on the Rabun County side. | 20 | 2,000,000 | 170,860 |
| Subtotal | | <u>\$9,015,000</u> | <u>\$770,151</u> |
| Total State General Funds | | <u>\$82,970,000</u> | <u>\$7,330,494</u> |
| <u>MOTOR FUEL FUNDS</u> | | | |
| Transportation, Department of | | | |
| 25. Construct the Peachtree Corridor to enhance Community Improvement District (CID). Buckhead, Midtown and Atlanta Downtown Community Improvement District (CID) Peachtree Corridor. | 20 | \$40,000,000 | \$3,417,200 |
| Total Motor Fuel Funds | | <u>\$40,000,000</u> | <u>\$3,417,200</u> |
| Total: Bonds Vetoed | | \$122,970,000 | \$10,747,694 |
| Summary: | | | |
| State General Funds | | <u>\$82,970,000</u> | <u>\$7,330,494</u> |
| Motor Fuel Funds | | <u>40,000,000</u> | <u>3,417,200</u> |
| Total Funds | | <u>\$122,970,000</u> | <u>\$10,747,694</u> |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|-----------|-----------------------|--------|
|-----------|-----------------------|--------|

Local Assistance Grants are included in the State General Funds appropriation for the Department of Community Affairs.

| | | |
|---------------------|--|---------|
| 1. Appling County | Hire an ISO consultant to assist nine volunteer fire departments. | \$5,000 |
| 2. Appling County | Assist with Senior Center/Head Start infrastructure improvements. | 4,000 |
| 3. Atkinson County | Help fund the Atkinson County Emergency Services Improvement Project. | 10,000 |
| 4. Bacon County | Assist with the renovation of Senior Center. | 4,000 |
| 5. Baldwin County | Purchase camcorders and computers for the Baldwin County Domestic Violence Program. | 15,000 |
| 6. Baldwin County | Assist with public safety enhancements for the Baldwin County Fire Department. | 25,000 |
| 7. Baldwin County | Replace obsolete self-contained breathing apparatus at the Baldwin County Fire Department. | 20,000 |
| 8. Barrow County | Assist with infrastructure improvements at Osborne Park in Winder. | 20,000 |
| 9. Bartow County | Assist with program development to public service program at Women's Resource Center. | 50,000 |
| 10. Bartow County | Support the Advocates for Bartow's Children. | 25,000 |
| 11. Ben Hill County | Assist with technology and communication improvements at Senior Citizens Center. | 10,000 |
| 12. Ben Hill County | Assist with community and environmental development. | 10,000 |
| 13. Ben Hill County | Assist with environmental and community service improvements. | 10,000 |
| 14. Bibb County | Assist New Town Macon with infrastructure and accessibility improvements. | 25,000 |
| 15. Bibb County | Assist Bibb County with transportation improvements for the Mentor's Project. | 15,000 |
| 16. Bleckley County | Purchase two new computer work stations for the Bleckley County Health Department. | 5,000 |
| 17. Bleckley County | Purchase 15 tasers and taser accessories for the Bleckley County Sheriff's Office. | 14,000 |
| 18. Brantley County | Purchase fire radio systems for the EMS and Sheriff's Departments. | 15,000 |
| 19. Bryan County | Assist with community service improvements at the Bryan County Conference and Aquatic Center. | 30,000 |
| 20. Bulloch County | Assist with infrastructure improvements for the Bulloch County EMS to ensure continuous emergency protection services. | 10,000 |
| 21. Bulloch County | Assist the Duck Conservation Society with wildlife preservation. | 10,000 |
| 22. Bulloch County | Construct a boat ramp at the Ogeechee River. | 20,000 |
| 23. Burke County | Assist with conservation improvements at the Di-Lane Wildlife Management Plantation. | 20,000 |
| 24. Carroll County | Purchase books for the Ferst Foundation for Childhood Literacy. | 20,000 |
| 25. Charlton County | Purchase a vehicle for the Charlton County Volunteer Fire Department. | 20,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|----------------------|---|--------|
| 26. Chatham County | Restore and preserve the Houston Baptist Church through the North Port Wentworth Citizens Council, Inc. | 20,000 |
| 27. Chatham County | Fund a parents nurturing program for Lutheran Services of Georgia. | 20,000 |
| 28. Chattooga County | Fund Subligna Community Center floors. | 5,000 |
| 29. Cherokee County | Assist the Cherokee Day Training Center with infrastructure improvements. | 20,000 |
| 30. Clay County | Provide funding for a security monitoring system for the Clay County Courthouse and Courthouse Annex to meet state mandated courthouse security requirements. | 10,000 |
| 31. Clayton County | Assist Choice Matters, Inc. with a technology upgrade for public service center. | 10,000 |
| 32. Clayton County | Operate Youth Under Construction program for high school students. | 8,200 |
| 33. Clayton County | Operate the Krystal Williams Foundation. | 5,000 |
| 34. Clayton County | Fund the Family Connection Unlimited program for highway safety. | 8,675 |
| 35. Cobb County | Purchase and maintain a 14 passenger wheelchair lift-equipped mini-bus for BlazeSports. | 40,000 |
| 36. Cobb County | Assist the Vinings Historical Society with repairs and structure renovations. | 5,000 |
| 37. Cobb County | Assist Cobb County Community Service Board with public access improvements. | 40,000 |
| 38. Coffee County | Provide funds for construction and equipment for a new volunteer fire department. | 10,000 |
| 39. Coffee County | Purchase a transportation bus for 4-H club. | 10,000 |
| 40. Colquitt County | Assist with public safety infrastructure improvements at the Bay Volunteer Fire Department. | 4,000 |
| 41. Cook County | Assist the Cook County Historical Society with the renovation of the old Adel Post Office. | 30,000 |
| 42. Crawford County | Purchase an emergency water system generator. | 15,000 |
| 43. Crawford County | Purchase a fire command vehicle for the Crawford County Fire Department. | 10,000 |
| 44. Crisp County | Assist with infrastructure improvements and operations of the Arts Alliance in Cordele. | 5,000 |
| 45. Crisp County | Conduct a solid waste collection feasibility study. | 15,000 |
| 46. Dade County | Operate Animal Shelter. | 10,000 |
| 47. Decatur County | Establish a water source for Kendrick Volunteer Fire Department. | 5,000 |
| 48. Dougherty County | Assist the Putney Community Center with accessibility improvements. | 10,000 |
| 49. Dougherty County | Fund the Peanut Institute. | 23,000 |
| 50. Douglas County | Replace outdated and purchase additional Automatic External Defibrillators at the Douglas County Fire Department. | 8,500 |
| 51. Douglas County | Train resource officers on gang awareness at the Douglas County Sheriff's Office. | 20,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|----------------------|--|--------|
| 52. Early County | Provide funds to the Early County Health Department for the "Arrive Safe in Early" task force. | 5,000 |
| 53. Early County | Purchase equipment for the Early County Recreation Department. | 15,000 |
| 54. Echols County | Purchase Jaws of Life rescue equipment for the Volunteer Fire Department. | 10,000 |
| 55. Effingham County | Operate the Ferst Foundation for Childhood Literacy Program. | 10,000 |
| 56. Effingham County | Move a historical structure to historic district. | 15,000 |
| 57. Effingham County | Assist Effingham County with waterfront environmental improvements. | 5,000 |
| 58. Elbert County | Assist Elbert County with renovations to the Veterans Administration Office. | 3,500 |
| 59. Evans County | Promote enhancements for economic development activities. | 25,000 |
| 60. Forsyth County | Assist with infrastructure improvements at the Sawnee Mountain Foundation. | 10,000 |
| 61. Gilmer County | Assist Gilmer County with public service improvements. | 50,000 |
| 62. Glascock County | Support the Glascock Actions Partner for a literacy program. | 10,000 |
| 63. Glynn County | Purchase one wheelchair accessible van and one 15 passenger van for Gateway Behavioral Health Services. | 50,000 |
| 64. Gordon County | Renovate the plaza/courthouse area. | 40,000 |
| 65. Grady County | Provide funds (\$1,000/each) to the 10 Volunteer Fire Departments in Grady County for equipment. | 10,000 |
| 66. Greene County | Assist the Green County Agriculture Center with infrastructure and handicap accessibility improvements. | 20,000 |
| 67. Gwinnett County | Landscape the Beaver Ruin Road median. | 25,000 |
| 68. Gwinnett County | Assist with access and transportation improvements. | 20,000 |
| 69. Gwinnett County | Assist with employment of the handicap program. | 25,000 |
| 70. Hall County | Fund the Interactive Neighborhood for Kids. | 10,000 |
| 71. Hall County | Renovate HVAC and repair ductwork for the East Hall and Murrayville Library Branches. | 20,000 |
| 72. Hall County | Build a ball field at the Hall County Recreation Department for the handicapped/disabled. | 30,000 |
| 73. Hall County | Fund Industrial Park Development. | 75,000 |
| 74. Hancock County | Assist the Sparta-Hancock County Fire Department with communications improvements. | 7,000 |
| 75. Hancock County | Assist the Sparta-Hancock County Library with infrastructure improvements. | 7,000 |
| 76. Harris County | Fund planning and development for two new businesses. | 40,000 |
| 77. Harris County | Assist Harris County with infrastructure and economic development improvements to the Ellerslie Historic Train Depot (community center). | 10,000 |
| 78. Hart County | Build an animal shelter for animal control. | 20,000 |
| 79. Hart County | Support the Hart County Library. | 10,000 |
| 80. Henry County | Renovate the Veterans Wall of Honor McDonough. | 25,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|-----------------------|--|--------|
| 81. Henry County | Purchase vehicle cameras and detection devices for police cars for the Henry County Police Department. | 20,000 |
| 82. Henry County | Build restroom facilities at the Nash Battlefield Farm. | 10,000 |
| 83. Houston County | Assist Kids Journey with educational materials. | 10,000 |
| 84. Houston County | Assist the Houston County Library with media/education materials. | 5,000 |
| 85. Irwin County | Purchase equipment for the Irwin County Sheriff's Office. | 15,000 |
| 86. Irwin County | Assist the Irwin County Youth League with community improvements. | 10,000 |
| 87. Jackson County | Assist in the purchase of new personal protective gear for the South Jackson Volunteer Fire Department. | 5,000 |
| 88. Jeff Davis County | Assist with Heritage Center learning aids. | 4,000 |
| 89. Jenkins County | Assist the Jenkins County Extension office with infrastructure improvements. | 8,000 |
| 90. Jones County | Purchase Rescue Truck for Emergency Management Rescue Services. | 20,000 |
| 91. Lamar County | Fund the start-up cost of Lamar County Elections Board. | 20,000 |
| 92. Lamar County | Assist with the restoration of community center. | 10,000 |
| 93. Laurens County | Purchase Jaws of Life rescue equipment for the Cedar Grove Volunteer Fire Department. | 5,000 |
| 94. Liberty County | Assist with public safety improvements. | 20,000 |
| 95. Lincoln County | Implement a literacy program for the Lincoln County Family Connection. | 10,000 |
| 96. Long County | Purchase patrol vehicle for the Long County Sheriff's Office. | 15,000 |
| 97. Lumpkin County | Assist Lumpkin County with an engineering study for water meters. | 10,000 |
| 98. Madison County | Fund site preparation for a silt fence and clearing and grading debris at the Madison County Agriculture Education Center. | 40,000 |
| 99. Madison County | Replace an ambulance. | 40,000 |
| 110. Madison County | Assist Madison County with voter access improvements. | 5,000 |
| 101. McDuffie County | Support the Boys and Girls Club. | 7,000 |
| 102. Miller County | Purchase fallout gear for the Miller County Fire Department. | 10,000 |
| 103. Mitchell County | Provide funding to the seven Mitchell County Volunteer Fire Departments to purchase equipment. | 10,000 |
| 104. Monroe County | Engineer and construct a building at the Whistle Stop Cafe'. | 20,000 |
| 105. Muscogee County | Operate the Two Thousand Opportunities, Inc. | 5,000 |
| 106. Muscogee County | Fund an economic literacy program at the Girls Incorporated of Columbus. | 5,000 |
| 107. Paulding County | Assist Paulding County with children's public safety. | 3,000 |
| 108. Paulding County | Improve the Ridge Road Community Park. | 20,000 |
| 109. Peach County | Purchase two warning sirens. | 20,000 |
| 110. Pickens County | Assist Pickens County with technology improvements. | 15,000 |
| 111. Pickens County | Purchase an Urban Response Type-6 fire engine. | 40,000 |
| 112. Pierce County | Purchase equipment for the Pierce County Recreation Department. | 15,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|------------------------|---|--------|
| 113. Rabun County | Promote academic strength and success through the Rabun Youth Inc. | 5,000 |
| 114. Randolph County | Assist Randolph County with technology and communications improvements. | 10,000 |
| 115. Richmond County | Install an elevator in the Supreme Court Justice Joseph Lamar boyhood home. | 20,000 |
| 116. Richmond County | Provide a grant for operations at the Lucy Craft Laney Museum of Black History. | 20,000 |
| 117. Richmond County | Provide leadership training on the alternative school campus by Augusta State University. | 20,000 |
| 118. Richmond County | Assist with community development and park improvement. | 7,500 |
| 119. Richmond County | Fund an after school education and recreation program at MACH Academy. | 10,000 |
| 120. Rockdale County | Assist the Conyers-Rockdale Library System with transportation improvements. | 20,000 |
| 121. Screven County | Assist the Screven County Chamber of Commerce with a museum renovation. | 12,000 |
| 122. Stephens County | Provide funding for the Stephens County Recovery Academy. | 5,000 |
| 123. Sumter County | Assist with airport facility repairs. | 18,000 |
| 124. Tattnall County | Provide funds for additions to a jail. | 25,000 |
| 125. Thomas County | Purchase equipment and furnishings for a new building at the Thomas County Boys and Girls Club. | 20,000 |
| 126. Thomas County | Provide funds (\$1,153/each) to the 13 Volunteer Fire Departments in Thomas County for equipment. | 15,000 |
| 127. Tift County | Assist the Tift County Sheriff's Office with communications and technology improvements. | 12,000 |
| 128. Toombs County | Refurbish training center and purchase equipment for the Toombs County Rural Fire Department. | 30,000 |
| 129. Treutlen County | Fund grant writing to the Heart of Georgia Altamaha Regional Development Center. | 20,000 |
| 130. Turner County | Assist with emergency services improvements. | 12,000 |
| 131. Walker County | Fund transportation planning. | 22,500 |
| 132. Ware County | Purchase Type 5 Fire Engine Truck. | 40,000 |
| 133. Warren County | Purchase a transport vehicle for coroner. | 5,000 |
| 134. Warren County | Purchase a storage cooler for coroner. | 3,000 |
| 135. Wayne County | Assist Webster County Volunteer Fire Departments with public safety and transportation improvements. | 5,000 |
| 136. Webster County | Assist Webster County with public safety and transportation improvements. | 10,000 |
| 137. Whitfield County | Hire a consultant to develop a master plan for the development of heritage interpretation of Prater's Mill. | 25,000 |
| 138. City of Abbeville | Purchase two (2) Automatic External Defibrillators for police cars | 2,000 |
| 139. City of Acworth | Construct special needs baseball field. | 95,000 |
| 140. City of Alamo | Assist the Alamo Police Department with public safety improvements. | 3,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|-----------------------------|--|--------|
| 141. City of Alamo | Purchase Body Armor for the Alamo Police Department. | 1,800 |
| 142. City of Alapaha | Repair the city hall roof. | 13,000 |
| 143. City of Alma | Assist with accessibility improvements to the Veteran's Memorial and additional park infrastructure improvements. | 4,000 |
| 144. City of Americus | Clean up from tornado damage. | 40,000 |
| 145. City of Augusta | Assist the American Red Cross in providing food, clothing, shelter, and lost medication to families affected by single family fires. | 10,000 |
| 146. City of Bainbridge | Provide a security system and landscaping for the "Firehouse Gallery" and make entrance handicap accessible. | 17,500 |
| 147. City of Ball Ground | Assist the City of Ball Ground with improvements to domestic water service delivery. | 17,500 |
| 148. City of Ball Ground | Assist the City of Ball Ground with infrastructure improvements. | 17,500 |
| 149. City of Baxley | Assist with a Boys and Girls Club renovation. | 15,000 |
| 150. City of Blakely | Assist Early County with regional museum renovations and historical improvements. | 5,000 |
| 151. City of Bloomington | Assist the City of Bloomington with community development. | 15,000 |
| 152. City of Bloomington | Construct a covered shed for a community building. | 35,000 |
| 153. City of Boston | Improve streetscape and gateway on HWY 84. | 15,000 |
| 154. City of Buford | Assist with accessibility improvements. | 30,000 |
| 155. City of Camilla | Assist with community development. | 10,000 |
| 156. City of Carrollton | Build a wheelchair accessible playground for the Carrollton City Lion's Club. | 20,000 |
| 157. City of Carrollton | Assist the City of Carrollton with infrastructure improvements. | 18,000 |
| 158. City of Carrollton | Assist with the renovation of the 415 Hope Center Men's Shelter. | 8,000 |
| 159. City of Centerville | Purchase a thermal imaging camera. | 10,000 |
| 160. City of Chauncey | Assist the City of Chauncey with public service infrastructure improvements. | 7,000 |
| 161. City of Chester | Assist the City of Chester with community center improvements. | 3,000 |
| 162. City of Clarkston | Replace sanitation vehicle and hopper assembly. | 40,000 |
| 163. City of Cochran | Purchase an ATV police vehicle with trailer. | 10,000 |
| 164. City of Cohutta | Assist the City of Cohutta with public safety equipment. | 17,000 |
| 165. City of Columbus | Operate a student athlete program at the Sports Counseling and Educational Services, Inc. | 20,000 |
| 166. City of Columbus | Fund an income tax credit initiative at the United Way of the Chattahoochee Valley. | 10,000 |
| 167. City of Columbus | Fund an after school reading tutorial program at the Building Toward Wellness Inc. | 10,000 |
| 168. City of Columbus | Fund a charity project at the Controller's Civic and Social Club. | 5,000 |
| 169. City of Columbus | Fund Project Rebound Inc. for an after school enrichment program for foster children. | 5,000 |
| 170. City of Columbus | Fund Columbus South, Inc. for revitalization efforts. | 5,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|---------------------------------|--|--------|
| 171. City of Columbus | Assist the United Way of the Chattahoochee with infrastructure improvements to help reduce regional poverty. | 20,000 |
| 172. City of Commerce | Assist in purchasing an I.S.G. Elite Thermal Imaging Camera for the Commerce Fire Department. | 10,000 |
| 173. City of Conyers | Fund park improvements. | 25,000 |
| 174. City of Cordele | Purchase an eight foot high perimeter security fence for the Cordele Fire Department Training Area. | 22,900 |
| 175. City of Culloden | Inspect, clean, and paint elevated city water tank. | 15,000 |
| 176. City of Cuthbert | Assist the City of Cuthbert with technology improvements. | 3,000 |
| 177. City of Dahlonega | Assist with infrastructure improvements and historic preservation adjacent to the Gold Museum. | 10,000 |
| 178. City of Dallas | Assist with technology improvements. | 2,000 |
| 179. City of Dalton | Assist the Creative Arts Guild with environmental improvements. | 15,000 |
| 180. City of Darien | Assist with the completion of a Regional Arts Center. | 30,000 |
| 181. City of Dawsonville | Fund the Georgia Racing Hall of Fame. | 30,000 |
| 182. City of Decatur | Assist with environmental improvements and community development. | 10,000 |
| 183. City of Demorest | Assist with a comprehensive study of a downtown renovation project. | 25,000 |
| 184. City of Demorest | Improve municipal park at Piedmont College. | 5,000 |
| 185. City of Dexter | Assist with infrastructure improvements for public service program. | 15,000 |
| 186. City of Donalsonville | Replace the radio system at the Donalsonville Fire Department. | 10,000 |
| 187. City of Doraville | Assist with the purchase of ten (10) containers ("totes") of fire foam for the DeKalb County Fire Department. | 8,000 |
| 188. City of Douglas | Improve the Historic Ashley Slater House and Douglas Regional Welcome Center. | 12,000 |
| 189. City of Douglasville | Assist with technology and public safety improvements. | 8,500 |
| 190. City of Duluth | Assist the City of Duluth with a regional "Living Memorial" honoring all veterans and public safety personnel. | 20,000 |
| 191. City of East Point | Provide funds for a senior citizen home rehabilitation program. | 20,000 |
| 192. City of Eatonton | Assist the City of Eatonton with community center improvements - historic log cabin structure. | 35,000 |
| 193. City of Elberton | Assist the City of Elberton with water system improvements. | 40,000 |
| 194. City of Eton | Assist the City of Eton with community development. | 15,000 |
| 195. City of Fairburn | Provide scholarships to the Cochran Mill Nature Center. | 30,000 |
| 196. City of Fitzgerald | Construct an additional building for the Fitzgerald Fire Department. | 15,000 |
| 197. City of Flowery Branch | Assist in establishing a geographic information system mapping of sewer and storm water facilities. | 20,000 |
| 198. City of Fort Oglethorpe | Assist the City of Oglethorpe with tourism and economic development improvements. | 15,000 |
| 199. City of Funston | Assist with community development. | 4,000 |
| 200. City of Gainesville | Assist the Centennial Arts Academy with technology improvements. | 25,000 |
| 201. City of Garden City | Assist the Rossignoll Hill community with park improvements. | 3,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|----------------------------|---|--------|
| 202. City of Glennville | Purchase a John Deere 1200A for the Glennville Recreation Department. | 10,000 |
| 203. City of Glennville | Assist in the development of a low income residential center. | 45,000 |
| 204. City of Good Hope | Assist the City of Good Hope with community development. | 5,000 |
| 205. City of Graham | Purchase fire lighting equipment for the Graham Fire Department. | 5,000 |
| 206. City of Greenville | Purchase a portable building for senior citizens. | 4,695 |
| 207. City of Hamilton | Assist with infrastructure improvements. | 50,000 |
| 208. City of Hampton | Purchase digital video camera equipment for the Hampton Police Department. | 25,000 |
| 209. City of Harlem | Assist with infrastructure improvements for public and community service program. | 7,500 |
| 210. City of Harlem | Expand a city park. | 12,000 |
| 211. City of Hazlehurst | Assist with health and community services. | 5,000 |
| 212. City of Hinesville | Provide a Veterans Center Planning Grant for the planning of facility construction of a clinic. | 10,000 |
| 213. City of Hoboken | Assist with emergency infrastructure improvements. | 5,000 |
| 214. City of Holly Springs | Assist the City of Holly Springs with emergency operations equipment. | 20,000 |
| 215. City of Homeland | Assist the City of Homeland with public safety improvements. | 10,000 |
| 216. City of Ivey | Assist in the upgrade of city water lines. | 22,000 |
| 217. City of Jesup | Assist with technology improvements. | 5,000 |
| 218. City of Johns Creek | Assist the Autrey Mill Nature Center with environmental renovations and improvements. | 50,000 |
| 219. City of Kennesaw | Assist with regional park improvements. | 10,000 |
| 220. City of Kingsland | Assist with economic development and tourism activities. | 1,200 |
| 221. City of Kingsland | Assist with infrastructure improvements for the Kingsland Boxing Club youth program. | 15,000 |
| 222. City of Kite | Assist with community development. | 4,000 |
| 223. City of LaFayette | Assist the Chattooga Academy with infrastructure renovations and repairs. | 15,000 |
| 224. City of LaGrange | Assist the City of LaGrange with community development. | 20,000 |
| 225. City of LaGrange | Assist with environmental improvements at Granger Park Lake. | 15,000 |
| 226. City of Lakeland | Assist the W.L. Miller Library with technology improvements. | 12,000 |
| 227. City of Lawrenceville | Assist the City of Lawrenceville with traffic and community development improvements. | 50,000 |
| 228. City of Leesburg | Assist the Lee County Library with technology improvements. | 10,000 |
| 229. City of Lilburn | Assist the City of Lilburn Police Department with new communications system. | 20,000 |
| 230. City of Lincolnton | Assist the City of Lincolnton with community center infrastructure improvements. | 10,000 |
| 231. City of Lithonia | Fund emergency crisis and relocation assistance. | 27,000 |
| 232. City of Ludowici | Purchase four computers for the Ludowici Police Department. | 10,000 |
| 233. City of Lyerly | Assist the City of Lyerly with public safety improvements. | 5,000 |
| 234. City of Lyons | Upgrade parks maintained by the Recreational Department. | 20,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|-------------------------|---|--------|
| 235. City of Lyons | Establish the Altamaha Heritage Center Museum. | 10,000 |
| 236. City of Macon | Support youth programs at the Booker T. Washington Center. | 10,000 |
| 237. City of Macon | Revitalize of the Bartlett Crossing Neighborhood. | 15,000 |
| 238. City of Macon | Renovate and repair to the Historic Charles Douglas Home. | 50,000 |
| 239. City of Manchester | Fund a partial conversion of Historic Manchester Mill Building. | 35,000 |
| 240. City of Marietta | Repair and upgrade the Marietta Historic Confederate Cemetery. | 75,000 |
| 241. City of Meigs | Replace roof and make repairs to the city hall. | 20,000 |
| 242. City of Metter | Assist with infrastructure improvements to preserve historical integrity. | 12,000 |
| 243. City of Metter | Remove existing asphalt and repave the Industrial Park Pond Trail. | 25,000 |
| 244. City of Midway | Complete the original design of the Cay Creek Interruptive Center. | 30,000 |
| 245. City of Milner | Purchase equipment for the Milner Police Department. | 18,890 |
| 246. City of Milton | Purchase eighteen (18) Automated External Defibrillator Units. | 45,000 |
| 247. City of Milton | Plan safety improvements for the Crabapple State Road intersection. | 15,000 |
| 248. City of Mitchell | Revitalize the downtown area. | 7,000 |
| 249. City of Monticello | Assist City of Monticello with handicap accessibility improvements. | 25,000 |
| 250. City of Moreland | Assist the Town of Moreland with infrastructure improvements to the historic Moreland Mill / City Hall. | 10,000 |
| 251. City of Nashville | Assist the City of Nashville with public safety transportation improvements. | 15,000 |
| 252. City of Newnan | Assist with community services. | 30,000 |
| 253. City of Nicholls | Purchase recreation equipment. | 5,000 |
| 254. City of Norcross | Assist the Gwinnett Village Quality of Life Division Office with infrastructure improvements. | 5,000 |
| 255. City of Oakwood | Expand and upgrade outdoor recreation facilities. | 8,000 |
| 256. City of Offerman | Build a bathroom for the city park. | 5,000 |
| 257. City of Pelham | Assist with technology improvements. | 10,000 |
| 258. City of Pelham | Assist with infrastructure improvements and renovations. | 10,000 |
| 259. City of Pembroke | Assist with infrastructure improvements for the Fatal Vision Program. | 10,000 |
| 260. City of Perry | Assist the City of Perry with public service improvements. | 5,000 |
| 261. City of Perry | Assist the City of Perry with public service improvements. | 10,000 |
| 262. City of Perry | Assist with communications enhancements for City of Perry law enforcement. | 20,000 |
| 263. City of Pine Lake | Purchase a tractor and additional equipment to work on wet lands. | 19,000 |
| 264. City of Pineview | Purchase police cars. | 15,000 |
| 265. City of Porterdale | Restore Porter Memorial Gym. | 20,000 |
| 266. City of Poulan | Assist with community development. | 5,000 |
| 267. City of Pulaski | Fund 200 year celebration. | 10,000 |
| 268. City of Ranger | Assist with the cost of a town master plan. | 15,000 |
| 269. City of Reidsville | Purchase a truck, truck bay, office, and enlarge a meeting room. | 15,000 |
| 270. City of Reidsville | Purchase equipment for the Reidsville Fire Department. | 10,000 |
| 271. City of Reidsville | Complete improvement projects at the Reidsville Municipal Airport. | 25,000 |
| 272. City of Rhine | Repair leaks in the water system. | 5,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|-----------------------------|---|--------|
| 273. City of Rhine | Repair old school building. | 5,000 |
| 274. City of Rhine | Repair Rhine Community House. | 4,000 |
| 275. City of Rhine | Repair used ford tractor backhoe. | 5,000 |
| 276. City of Richland | Clean-up from tornado damage. | 25,000 |
| 277. City of Ringgold | Fund the General Clayborne Statue and Roadside Park. | 10,000 |
| 278. City of Ringgold | Fund for tourism and a railroad platform. | 10,000 |
| 279. City of Rochelle | Assist the City of Rochelle with water system infrastructure improvements. | 7,000 |
| 280. City of Rome | Assist the City of Rome with riverfront and river access. | 20,000 |
| 281. City of Rome | Support the Family Resource Center. | 25,000 |
| 282. City of Roswell | Assist in the implementation of energy efficiency renovations. | 25,000 |
| 283. City of Roswell | Assist in the operational development of public service center. | 25,000 |
| 284. City of Roswell | Assist with infrastructure repairs to public service program. | 25,000 |
| 285. City of Roswell | Construct a new section of the Roswell Riverwalk. | 50,000 |
| 286. City of Sandy Springs | Purchase equipment for the Recreation and Parks Department. | 25,000 |
| 287. City of Sandy Springs | Purchase turn-out gear and a quick response vehicle for the Sandy Springs Fire Department. | 25,000 |
| 288. City of Savannah | Assist with community service improvements. | 15,000 |
| 289. City of Screven | Assist with emergency (tornado damage) repairs. | 5,000 |
| 290. City of Senoia | Assist the City of Senoia with infrastructure improvements. | 9,000 |
| 291. City of Shellman | Purchase a defibulator. | 3,000 |
| 292. City of Sky Valley | Construct a meeting room for government meetings. | 20,000 |
| 293. City of Smithville | Assist the Smithville Police Department with technology and communications improvements. | 5,000 |
| 294. City of Smyrna | Assist with infrastructure restorations and renovations. | 25,000 |
| 295. City of Snellville | Assist in funding a Grapple Bucket Tractor for the recycling center. | 20,000 |
| 296. City of Social Circle | Assist the City of Social Circle with community development. | 25,000 |
| 297. City of Soperton | Assist the City of Soperton with community development. | 7,500 |
| 298. City of Soperton | Fund repairs and purchase equipment at the city recreation park. | 15,000 |
| 299. City of Sparta | Assist with an upgrade of the City of Sparta Police Department communication system. | 7,000 |
| 300. City of Stone Mountain | Assist with infrastructure improvements and repairs at the City of Stone Mountain City Hall. | 18,000 |
| 301. City of Summerville | Renovate courthouse. | 10,000 |
| 302. City of Surrency | Assist with emergency services improvements. | 5,000 |
| 303. City of Swainsboro | Assist with community development and environmental improvements. | 12,000 |
| 304. City of Swainsboro | Assist with handicap accessibility at the City of Swainsboro City Hall. | 12,000 |
| 305. City of Swainsboro | Purchase computer equipment, telephone system, and furnishings at the Swainsboro Police Department. | 25,000 |
| 306. City of Sycamore | Assist with public safety equipment. | 7,000 |
| 307. City of Sylvester | Purchase turnout gear for eleven (11) firefighters. | 10,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|---|---|--------|
| 308. City of Sylvester | Purchase computers for city hall. | 4,500 |
| 309. City of Tallapoosa | Construct an addition to the West Georgia Museum of Tallapoosa. | 20,000 |
| 310. City of Tallapoosa | Assist with the renovation of the Old City High School into a Civic Center for community development. | 40,000 |
| 311. City of Thomson | Support the Thomas/McDuffie County Library. | 12,000 |
| 312. City of Thunderbolt | Fund improvements for water system due to damages caused by salt intrusion. | 20,000 |
| 313. City of Trenton | Enhance transportation planning. | 22,500 |
| 314. City of TyTy | Assist with recreational improvements. | 10,000 |
| 315. City of Vidalia | Develop a pistol range for law enforcement. | 25,000 |
| 316. City of Vienna | Purchase rescue equipment, jacks and special equipment used in wrecks along I-75. | 10,000 |
| 317. City of Warner Robins | Assist with community service and transportation improvements. | 15,000 |
| 318. City of Warner Robins | Assist the Cherished Children Child Care Center with community service and transportation improvements. | 15,000 |
| 319. City of Warwick | Assist the City of Warwick with emergency services enhancements. | 24,000 |
| 320. City of Washington | Support overnight facilities for tourism and economic development. | 20,000 |
| 321. City of Washington | Assist the Pope Center in the City of Washington with technology upgrades. | 35,000 |
| 322. City of Waycross | Assist the City of Waycross with community development improvements. | 10,000 |
| 323. City of Wrightsville | Purchase fire department equipment. | 10,000 |
| 324. Appling County Board of Education | Assist with community services. | 4,000 |
| 325. Atlanta Development Authority | Fund the New Beginnings Job Training Program. | 10,000 |
| 326. Atlanta Development Authority | Fund the David T. Howard National Alumni Association, Inc. to implement an abuse project in the Old Fourth Ward for youth and adults focusing on parents. | 25,000 |
| 327. Atlanta Development Authority | Support the National Black Arts Festival. | 75,000 |
| 328. Atlanta Development Authority | Assist the Friends of Peoplestown Parks with community development. | 6,000 |
| 329. Atlanta Development Authority | Fund the Historic District Development Corporation to expand participation of needy families in the IDA program of the United Way. | 25,000 |
| 330. Bleckley County Board of Education | Pave a road for "car riders" students dropped off at school. | 7,000 |
| 331. Bulloch County Board of Education | Redesign and renovate an existing building at Southeast Bulloch Middle School. | 15,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|--|--|--------|
| 332. Carroll County Board of Education | Assist with infrastructure renovations at Glanton Hindeman Elementary School. | 20,000 |
| 333. Central Savannah River Area Regional Development Center | Assist with handicap accessibility at Walton Options for Independent Living, Inc. | 10,000 |
| 334. Chehaw Park Authority | Plan an amphitheater. | 25,000 |
| 335. City of Valdosta Board of Education | Provide funds for the SMILE mentoring program to match private funds. | 5,000 |
| 336. Clarke County Board of Education | Assist with infrastructure improvements at the Athens Tutorial Program. | 7,500 |
| 337. Clayton County Board of Education | Create a community learning center. | 2,000 |
| 338. Clayton County Board of Education | Fund and purchase equipment for a data room and resource center. | 9,550 |
| 339. Clayton County Board of Education | Implement a reading first model in the 4th and 5th grades for West Clayton Elementary School. | 5,000 |
| 340. Cobb County Board of Education | Assist the Hillgrove High School athletic program. | 20,000 |
| 341. Cobb County Board of Education | Assist with infrastructure improvements at Pope High School. | 20,000 |
| 342. Cobb County Board of Education | Provide funds to Harrison High School to establish a wireless infrastructure. | 20,000 |
| 343. Cobb County Board of Education | Provide funds to West Cobb School PTAs for technology infrastructure grants. | 20,000 |
| 344. Cobb County Board of Education | Upgrade a sound/video upgrading theater system in Walton High School. | 11,274 |
| 345. Cobb County Board of Education | Purchase a sound system, sport court defense system, and four laptops for the Murdock Elementary School. | 32,600 |
| 346. Cobb County Board of Education | Provide funds for classroom technology at Campbell High School. | 5,500 |
| 347. Cobb County Board of Education | Renovate roof and sealant for an outdoor classroom at Blackwell Elementary School. | 5,000 |
| 348. Cobb County Board of Education | Assist with renovations and infrastructure improvements at Sprayberry High School. | 40,000 |
| 349. Cobb County Board of Education | Provide funds for classroom technology at Campbell Middle School. | 5,500 |
| 350. Colquitt County Board of Education | Assist with outdoor shelter improvements at Hamilton Elementary School. | 2,000 |
| 351. Columbia County Board of Education | Assist with equipment for handicapped children at Blue Ridge Elementary School. | 15,000 |
| 352. DeKalb County Board of Education | Assist with technology improvements at Briarlake Elementary School. | 10,000 |
| 353. DeKalb County Board of Education | Purchase computers and equipment to media educational programs at the Midvale Elementary School. | 15,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|---|--|--------|
| 354. DeKalb County Board of Education | Purchase computers and supplies for Lakeside High School. | 30,000 |
| 355. DeKalb County Board of Education | Send the Stephenson High School marching band to Washington D.C. for the 2007 National Memorial Day Parade. | 5,000 |
| 356. DeKalb County Board of Education | Assist with the purchase of new media materials and educational tools. | 17,000 |
| 357. DeKalb County Board of Education | Purchase computers for Chamblee High School. | 30,000 |
| 358. DeKalb County Board of Education | Repair the roof of the greenhouse through the Dekalb County Extension Service. | 10,000 |
| 359. DeKalb County Hospital Authority | Construct a storage and supplies building at the Mountain View Nursing Home. | 8,000 |
| 360. Development Authority of DeKalb County | Operate a recycled equipment program through the Friends of Disabled Adults and Children to operate a recycled equipment program. | 15,000 |
| 361. Development Authority of DeKalb County | Fund a zoning evaluation for the Downtown Tucker Core area through the Main Street Tucker Alliance. | 10,000 |
| 362. Douglas County Board of Education | Assist with environmental education opportunities at Winston Elementary School. | 10,000 |
| 363. Douglas County Board of Education | Assist with infrastructure improvements at Arbor Station Elementary School. | 10,000 |
| 364. Floyd County Board of Education | Assist with infrastructure improvements at Model High School. | 15,000 |
| 365. Franklin County Board of Education | Purchase equipment for the Technology Education Lab at the Franklin County Middle and High Schools. | 20,000 |
| 366. Fulton County Board of Education | Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards. | 25,000 |
| 367. Gwinnett County Board of Education | Support reading mentoring programs offered by Everybody Wins Atlanta. | 30,000 |
| 368. Gwinnett County Board of Education | Fund the Arts Now Level 1 to train 10 interested school teams assist students in meeting or exceeding Georgia Performance Standards. | 30,000 |
| 369. Gwinnett County Board of Education | Assist with community service and education enhancements at the Gwinnett Village Community Alliance. | 20,000 |
| 370. Gwinnett County Board of Education | Assist with infrastructure improvements at Norcross High School. | 20,000 |
| 371. Gwinnett County Board of Education | Assist with infrastructure improvements at Peachtree Ridge High School. | 20,000 |
| 372. Gwinnett County Board of Education | Assist with infrastructure improvements at Collins Hill High School. | 35,000 |
| 373. Gwinnett County Board of Education | Assist with community service and education enhancements at Grayson High School. | 30,000 |
| 374. Hall County Board of Education | Assist in the development of an English Language Literacy Lab. | 30,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|--|---|--------|
| 375. Haralson County Board of Education | Construct a shotgun shooting facility for the West Georgia Youth Range Association. | 20,000 |
| 376. Irwin County Board of Education | Assist with environmental improvements at Irwin County High School. | 5,000 |
| 377. Jones County Board of Education | Provide a start-up grant for a Technology Center at the Ninth Grade Academy. | 7,000 |
| 378. Lowndes County Board of Education | Implement a Parent Education Workshop in all elementary schools. | 10,000 |
| 379. Muscogee County Board of Education | Fund the Marshall Middle School Year Round Program. | 10,000 |
| 380. Northeast Georgia Regional Development Center | Assist the Arts Development Council with infrastructure and operational improvements. | 5,000 |
| 381. Northwest Georgia Trade and Convention Center Authority | Assist with accessibility and informational improvements at the Georgia Athletic Coaches Association. | 25,000 |
| 382. Paulding County Board of Education | Assist with security enhancements to ensure safe schools. | 16,000 |
| 383. Paulding County Board of Education | Purchase a field house/locker room for East Paulding High School. | 10,000 |
| 384. Richmond County Board of Education | Assist with technology upgrades at Goshen Elementary School. | 10,000 |
| 385. Rockdale County Board of Education | Assist Lithonia Middle School in meeting media material requirements. | 5,000 |
| 386. Seminole County Board of Education | Purchase a boiler for Seminole High School. | 15,000 |
| 387. Stephens County Board of Education | Assist the special education program at Eastanollee Elementary School. | 5,000 |
| 388. Stephens County Board of Education | Assist the special education program at Stephens County Middle School. | 15,000 |
| 389. The Housing Authority of the City of Atlanta, Georgia | Provide comprehensive Quality Living Services to senior citizens. | 10,000 |
| 390. The Housing Authority of the City of Atlanta, Georgia | Expand educational programs statewide through the National Black Arts Festival. | 15,000 |
| 391. The Housing Authority of the City of Atlanta, Georgia | Assist with infrastructure repairs to the Project Interconnections public service center. | 15,000 |
| 392. The Housing Authority of the City of Atlanta, Georgia | Assist with operational services. | 50,000 |

Local Assistance Grants

FY 2008 Highlights

| Recipient | Description / Purpose | Amount |
|---------------------------------------|--|--------------------|
| 393. Union County Board of Education | Create a drug prevention program. | 50,000 |
| 394. Walton County Board of Education | Assist with a health education facility at Loganville High School. | 15,000 |
| Total: | | \$6,529,284 |

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



*“Wisdom,
Justice &
Moderation”*



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