

**General Governor Veto SUBSTITUTE TO H.B.95
A BILL TO BE ENTITLED AN ACT**

n/a

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

n/a

| HB 95 | House | | Senate | | CC | | Gov. Veto | |
|--|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Revenue Sources Available for Appropriation | | | | | | | | |
| TOTAL STATE FUNDS | \$20,230,620,936 | \$1,576,056,878 | \$20,230,620,936 | \$1,576,056,878 | \$20,230,620,936 | \$1,576,056,878 | \$20,230,620,936 | \$1,558,030,499 |
| Brain and Spinal Injury Trust Fund | \$3,063,194 | \$55,503 | \$3,063,194 | \$55,503 | \$3,063,194 | \$55,503 | \$3,063,194 | \$55,503 |
| Lottery Proceeds | \$841,554,506 | | \$841,554,506 | | \$841,554,506 | | \$841,554,506 | |
| State Motor Fuel Funds | \$922,844,400 | \$121,085,000 | \$922,844,400 | \$121,085,000 | \$922,844,400 | \$121,085,000 | \$922,844,400 | \$117,667,800 |
| State General Funds | \$18,314,814,495 | \$1,484,090,421 | \$18,314,814,495 | \$1,484,090,421 | \$18,314,814,495 | \$1,484,090,421 | \$18,314,814,495 | \$1,469,481,242 |
| Tobacco Settlement Funds | \$148,344,341 | (\$29,174,046) | \$148,344,341 | (\$29,174,046) | \$148,344,341 | (\$29,174,046) | \$148,344,341 | (\$29,174,046) |
| TOTAL FEDERAL FUNDS | \$10,097,667,417 | \$399,391,997 | \$10,033,941,835 | \$362,124,993 | \$10,012,609,079 | \$340,792,237 | \$10,012,609,079 | \$340,792,237 |
| 21 Century Community Learning Centers CFDA84.287 | \$27,707,121 | | \$27,707,121 | | \$27,707,121 | | \$27,707,121 | |
| Adoption Assistance CFDA93.659 | \$26,595,401 | | \$26,595,401 | | \$26,595,401 | | \$26,595,401 | |
| Adoption Incentive Payments CFDA93.603 | \$2 | | \$2 | | \$2 | | \$2 | |
| Adult Education State Grant Program CFDA84.002 | \$7,021,333 | | \$7,021,333 | | \$7,021,333 | | \$7,021,333 | |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$7,357,968 | | \$7,357,968 | | \$7,357,968 | | \$7,357,968 | |
| Airport Improvement Program CFDA20.106 | \$6,000,000 | | \$6,000,000 | | \$6,000,000 | | \$6,000,000 | |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$1,137,852 | | \$1,137,852 | | \$1,137,852 | | \$1,137,852 | |
| Appalachian Regional Commission CFDA23.011 | \$172,825 | | \$172,825 | | \$172,825 | | \$172,825 | |
| Asset Forfeiture CFDA99.OFA | \$6,812 | | \$6,812 | | \$6,812 | | \$6,812 | |
| Assist. Programs for Chronic Disease Prev. & Control CFDA93.945 | \$2 | | \$2 | | \$2 | | \$2 | |
| Boating Safety CFDA97.011 | \$169,180 | | \$169,180 | | \$169,180 | | \$169,180 | |
| Burial Expenses Allowance for Veterans CFDA64.101 | \$44,054 | \$7,500 | \$44,054 | \$7,500 | \$44,054 | \$7,500 | \$44,054 | \$7,500 |
| Byrd Honors Scholarship CFDA84.185 | \$1,212,000 | | \$1,212,000 | | \$1,212,000 | | \$1,212,000 | |
| Byrne Formula Grant Program CFDA16.579 | \$9,341,095 | | \$9,341,095 | | \$9,341,095 | | \$9,341,095 | |
| Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513 | \$4,926,863 | | \$4,926,863 | | \$4,926,863 | | \$4,926,863 | |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$65,649 | | \$65,649 | | \$65,649 | | \$65,649 | |
| Chafee Education and Training Vouchers Program CFDA93.599 | \$328,916 | | \$328,916 | | \$328,916 | | \$328,916 | |

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|---|--------------|----------|--------------|----------------|--------------|----------------|--------------|----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Chafee Foster Care Independence Program CFDA93.674 | \$3,514,422 | | \$3,514,422 | | \$3,514,422 | | \$3,514,422 | |
| Charter School CFDA84.282 | \$7,678,471 | | \$7,678,471 | | \$7,678,471 | | \$7,678,471 | |
| Child & Adult Care Food Program CFDA10.558 | \$2,950,835 | | \$2,950,835 | | \$2,950,835 | | \$2,950,835 | |
| Child Abuse and Neglect State Grants CFDA93.669 | \$514,005 | | \$514,005 | | \$514,005 | | \$514,005 | |
| Child Care & Development Block Grant CFDA93.575 | \$81,488,750 | \$64,690 | \$81,488,750 | \$64,690 | \$81,488,750 | \$64,690 | \$81,488,750 | \$64,690 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$92,809,079 | | \$92,809,079 | | \$92,809,079 | | \$92,809,079 | |
| Child Care Development Fund Unobligated Balance | \$44,900,427 | | | (\$44,900,427) | | (\$44,900,427) | | (\$44,900,427) |
| Child Support Enforcement Research CFDA93.564 | \$8,760,828 | | \$8,760,828 | | \$8,760,828 | | \$8,760,828 | |
| Child Support Enforcement Title IV-D CFDA93.563 | \$60,369,469 | | \$60,955,246 | \$585,777 | \$60,955,246 | \$585,777 | \$60,955,246 | \$585,777 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$9,456,014 | | \$9,456,014 | | \$9,456,014 | | \$9,456,014 | |
| Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197 | \$1 | | \$1 | | \$1 | | \$1 | |
| Children's Justice Grants to States CFDA93.643 | \$101,271 | | \$101,271 | | \$101,271 | | \$101,271 | |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$490,565 | | \$490,565 | | \$490,565 | | \$490,565 | |
| CDBG/State's Program CFDA14.228 | \$31,410,041 | | \$31,410,041 | | \$31,410,041 | | \$31,410,041 | |
| Community Mental Health Services Block Grant CFDA93.958 | \$12,840,422 | | \$12,840,422 | | \$12,840,422 | | \$12,840,422 | |
| Community Prosecution&Project Safe NeighborhoodsCFDA16.609 | \$4,010,357 | | \$4,010,357 | | \$4,010,357 | | \$4,010,357 | |
| Community Services Block Grant CFDA93.569 | \$17,189,252 | | \$17,189,252 | | \$17,189,252 | | \$17,189,252 | |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | | \$168,552 | | \$168,552 | | \$168,552 | |
| Comprehensive School Reform Demonstration CFDA84.332 | \$17,222,647 | | \$17,222,647 | | \$17,222,647 | | \$17,222,647 | |
| Consolidated Pesticide Enforcement CFDA66.700 | \$675,000 | | \$675,000 | | \$675,000 | | \$675,000 | |
| Cooperative Forestry Assistance CFDA10.664 | \$612,000 | | \$612,000 | | \$612,000 | | \$612,000 | |
| Corporation for National & Community Services CFDA94.003 | \$534,289 | | \$534,289 | | \$534,289 | | \$534,289 | |
| Crime Victim Assistance CFDA16.575 | \$6,704,206 | | \$6,704,206 | | \$6,704,206 | | \$6,704,206 | |
| Crime Victim Compensation CFDA16.576 | \$3,615,758 | | \$3,615,758 | | \$3,615,758 | | \$3,615,758 | |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$2,306,002 | | \$2,306,002 | | \$2,306,002 | | \$2,306,002 | |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,295,499 | | \$2,295,499 | | \$2,295,499 | | \$2,295,499 | |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$11,164,865 | | \$11,164,865 | | \$11,164,865 | | \$11,164,865 | |
| Education for Homeless Children & Youth CFDA84.196 | \$2,015,760 | | \$2,015,760 | | \$2,015,760 | | \$2,015,760 | |
| Education Technology State Grants CFDA84.318 | \$19,248,577 | | \$19,248,577 | | \$19,248,577 | | \$19,248,577 | |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | \$61,863 | | \$61,863 | | \$61,863 | | \$61,863 | |
| Emergency Management Performance Grants CFDA97.042 | \$3,885,614 | | \$3,885,614 | | \$3,885,614 | | \$3,885,614 | |
| Emergency Medical Services for Children CFDA93.127 | \$3 | | \$3 | | \$3 | | \$3 | |
| Employment Discrimination CFDA30.001 | \$72,000 | | \$72,000 | | \$72,000 | | \$72,000 | |
| Employment Service CFDA17.207 | \$20,814,198 | | \$20,814,198 | | \$20,814,198 | | \$20,814,198 | |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | | \$910,195 | | \$910,195 | | \$910,195 | |
| English Language Acquisition Grants CFDA84.365 | \$10,776,077 | | \$10,776,077 | | \$10,776,077 | | \$10,776,077 | |
| EPA Performance Partnership Grant CFDA66.605 | \$3,363,161 | | \$3,363,161 | | \$3,363,161 | | \$3,363,161 | |
| Even Start State Educational Agencies CFDA84.213 | \$7,338,231 | | \$7,338,231 | | \$7,338,231 | | \$7,338,231 | |
| Fair Housing Assistance Program CFDA14.401 | \$315,217 | | \$315,217 | | \$315,217 | | \$315,217 | |
| Family Planning Services CFDA93.217 | \$6,408,900 | | \$6,408,900 | | \$6,408,900 | | \$6,408,900 | |

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|---|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Family Violence Prev.-Battered Women's Shelters CFDA93.671 | \$284,186 | | \$284,186 | | \$284,186 | | \$284,186 | |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,316,295,175 | \$164,413,241 | \$1,310,432,809 | \$158,550,875 | \$1,310,432,809 | \$158,550,875 | \$1,310,432,809 | \$158,550,875 |
| Federal Transit Formula Grants CFDA20.507 | \$18,629,445 | | \$18,629,445 | | \$18,629,445 | | \$18,629,445 | |
| Fish & Wildlife Service CFDA15.631 | \$322,504 | | \$322,504 | | \$322,504 | | \$322,504 | |
| Food & Drug Administration Research CFDA93.103 | \$45,000 | | \$45,000 | | \$45,000 | | \$45,000 | |
| Foster Care Title IV-E CFDA93.658 | \$94,992,741 | (\$200,000) | \$107,996,406 | \$12,803,665 | \$104,398,187 | \$9,205,446 | \$104,398,187 | \$9,205,446 |
| Grant to Local Educational Agencies CFDA84.010 | \$311,775,608 | | \$311,775,608 | | \$311,775,608 | | \$311,775,608 | |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1,680,003 | | \$1,680,003 | | \$1,680,003 | | \$1,680,003 | |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,970,191 | | \$9,970,191 | | \$9,970,191 | | \$9,970,191 | |
| Grants to States for Access & Visitation Programs CFDA93.597 | \$274,295 | | \$274,295 | | \$274,295 | | \$274,295 | |
| Hazardous Materials Public Sector Trng. & Planning CFDA20.703 | \$121,237 | | \$121,237 | | \$121,237 | | \$121,237 | |
| Head Start Coordination CFDA93.600 | \$175,000 | | \$175,000 | | \$175,000 | | \$175,000 | |
| Historic Preservation Fund Grants-In-Aid CFDA15.904 | \$490,000 | | \$490,000 | | \$490,000 | | \$490,000 | |
| HIV & AIDS Surveillance Programs CFDA93.944 | \$581,649 | | \$581,649 | | \$581,649 | | \$581,649 | |
| HIV Care Formula Grants CFDA93.917 | \$2,578,955 | | \$2,578,955 | | \$2,578,955 | | \$2,578,955 | |
| HIV Prevention Activities-Health Department Based CFDA93.940 | \$3,843,816 | | \$3,843,816 | | \$3,843,816 | | \$3,843,816 | |
| HUD-Section 8 CFDA14.156 | \$56,517,466 | | \$56,517,466 | | \$56,517,466 | | \$56,517,466 | |
| Immunization Grants CFDA93.268 | \$1,351,439 | | \$1,351,439 | | \$1,351,439 | | \$1,351,439 | |
| Improving Teacher Quality State Grant CFDA84.367 | \$74,535,950 | | \$74,535,950 | | \$74,535,950 | | \$74,535,950 | |
| Independent Living-State Grants CFDA84.169 | \$514,980 | | \$514,980 | | \$514,980 | | \$514,980 | |
| Injury Prevention & Control Research CFDA93.136 | \$9 | | \$9 | | \$9 | | \$9 | |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$5,734,413 | | \$5,734,413 | | \$5,734,413 | | \$5,734,413 | |
| Juvenile Justice & Delinquency Prevention CFDA16.54 | \$1,752,000 | (\$109,077) | \$1,752,000 | (\$109,077) | \$1,752,000 | (\$109,077) | \$1,752,000 | (\$109,077) |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | | \$2,249,873 | | \$2,249,873 | | \$2,249,873 | |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$940,513 | | \$940,513 | | \$940,513 | | \$940,513 | |
| Learn & Serve School Based Grants CFDA94.006 | \$5,000,000 | | \$5,000,000 | | \$5,000,000 | | \$5,000,000 | |
| Leveraging Educational Assistance Partnership Prg. CFDA84.069 | \$520,653 | | \$520,653 | | \$520,653 | | \$520,653 | |
| Local Law Enforcement Block Grants Program CFDA16.592 | \$657,041 | | \$657,041 | | \$657,041 | | \$657,041 | |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$2,180,726 | | \$2,180,726 | | \$2,180,726 | | \$2,180,726 | |
| Long Term Care Ombudsman Services CFDA93.042 | \$204,957 | | \$204,957 | | \$204,957 | | \$204,957 | |
| Low-Income Home Energy Assistance CFDA93.568 | \$18,970,241 | | \$18,970,241 | | \$18,970,241 | | \$18,970,241 | |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | | \$755,000 | | \$755,000 | | \$755,000 | |
| Manufacturing & Services CFDA11.110 | \$4,808 | | \$4,808 | | \$4,808 | | \$4,808 | |
| Market News CFDA10.153 | \$155,100 | | \$155,100 | | \$155,100 | | \$155,100 | |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$17,348,033 | | \$17,348,033 | | \$17,348,033 | | \$17,348,033 | |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$5 | | \$5 | | \$5 | | \$5 | |
| Mathematics & Science Partnerships CFDA84.366 | \$4,227,616 | | \$4,227,616 | | \$4,227,616 | | \$4,227,616 | |
| Medical Assistance Program CFDA93.778 | \$5,465,549,368 | \$255,075,477 | \$5,512,108,105 | \$301,634,214 | \$5,494,373,568 | \$283,899,677 | \$5,494,373,568 | \$283,899,677 |
| Medicare - Hospital Insurance CFDA93.773 | \$5,985,166 | | \$5,985,166 | | \$5,985,166 | | \$5,985,166 | |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$9,159,836 | | \$9,159,836 | | \$9,159,836 | | \$9,159,836 | |

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|--|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Migrant Education State Grant Program CFDA84.011 | \$10,919,892 | | \$10,919,892 | | \$10,919,892 | | \$10,919,892 | |
| Military Construction, National Guard CFDA12.400 | \$5,346,232 | | \$5,346,232 | | \$5,346,232 | | \$5,346,232 | |
| National Assessment of Educational Progress CFDA84.902 | \$128,072 | | \$128,072 | | \$128,072 | | \$128,072 | |
| National Family Caregiver Support CFDA93.052 | \$2,681,793 | | \$2,681,793 | | \$2,681,793 | | \$2,681,793 | |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$7,282,613 | \$1,777,374 | \$7,282,613 | \$1,777,374 | \$7,282,613 | \$1,777,374 | \$7,282,613 | \$1,777,374 |
| National Guard Military O & M Projects CFDA12.401 | \$27,673,873 | \$2,033,232 | \$27,673,873 | \$2,033,232 | \$27,673,873 | \$2,033,232 | \$27,673,873 | \$2,033,232 |
| National Motor Carrier Safety Administration CFDA20.218 | \$5,161,998 | | \$5,161,998 | | \$5,161,998 | | \$5,161,998 | |
| National School Lunch Program CFDA10.555 | \$243,731,013 | | \$243,731,013 | | \$243,731,013 | | \$243,731,013 | |
| Nine Mile Fire Grant CFDA10.644 | \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | |
| Nutrition Services Incentive Program CFDA93.053 | \$2,360,173 | | \$2,360,173 | | \$2,360,173 | | \$2,360,173 | |
| Offender Reentry Program CFDA16.202 | \$304,141 | | \$304,141 | | \$304,141 | | \$304,141 | |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$845,941 | | \$845,941 | | \$845,941 | | \$845,941 | |
| Pipeline Safety CFDA20.700 | \$273,311 | | \$273,311 | | \$273,311 | | \$273,311 | |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$235,000 | | \$235,000 | | \$235,000 | | \$235,000 | |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | \$603,440 | | \$603,440 | | \$603,440 | | \$603,440 | |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$50,960,435 | | \$50,960,435 | | \$50,960,435 | | \$50,960,435 | |
| Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041 | \$9,436 | | \$9,436 | | \$9,436 | | \$9,436 | |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$4,203,961 | | \$4,203,961 | | \$4,203,961 | | \$4,203,961 | |
| Preventive Services-STD Control CFDA93.977 | \$2,414,640 | | \$2,414,640 | | \$2,414,640 | | \$2,414,640 | |
| Program for Neglected and Delinquent Children CFDA84.013 | \$871,666 | | \$871,666 | | \$871,666 | | \$871,666 | |
| Projs. for Assist. in Transition from Homelessness CFDA93.150 | \$1 | | \$1 | | \$1 | | \$1 | |
| Promoting Safe and Stable Families CFDA93.556 | \$3,332,859 | | \$3,332,859 | | \$3,332,859 | | \$3,332,859 | |
| Promotion of the Arts CFDA45.025 | \$659,400 | | \$659,400 | | \$659,400 | | \$659,400 | |
| Public Assistance Grants CFDA97.036 | \$70,621 | | \$70,621 | | \$70,621 | | \$70,621 | |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$2 | | \$2 | | \$2 | | \$2 | |
| Reading First State Grant CFDA84.357 | \$57,124,081 | | \$57,124,081 | | \$57,124,081 | | \$57,124,081 | |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$763,124 | | \$763,124 | | \$763,124 | | \$763,124 | |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$3,957,378 | | \$3,957,378 | | \$3,957,378 | | \$3,957,378 | |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | \$1 | | \$1 | | \$1 | | \$1 | |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$73,172,489 | (\$217,037) | \$72,711,755 | (\$677,771) | \$72,711,755 | (\$677,771) | \$72,711,755 | (\$677,771) |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$360,703 | | \$360,703 | | \$360,703 | | \$360,703 | |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$2,436,832 | | \$2,436,832 | | \$2,436,832 | | \$2,436,832 | |
| Resource Conservation & Development CFDA10.901 | \$10,000 | | \$10,000 | | \$10,000 | | \$10,000 | |
| Rural Access to Emergency Devices Grant CFDA93.259 | \$1 | | \$1 | | \$1 | | \$1 | |
| Rural Domestic Violence & Child Victimization CFDA16.589 | \$46,000 | | \$46,000 | | \$46,000 | | \$46,000 | |
| Rural Education CFDA84.358 | \$6,946,366 | | \$6,946,366 | | \$6,946,366 | | \$6,946,366 | |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$12,367,961 | | \$12,367,961 | | \$12,367,961 | | \$12,367,961 | |
| School Breakfast Program CFDA10.553 | \$38,947,956 | | \$38,947,956 | | \$38,947,956 | | \$38,947,956 | |
| Senior Community Service Employment Program CFDA17.235 | \$1,948,122 | | \$1,948,122 | | \$1,948,122 | | \$1,948,122 | |
| Social Security Disability Insurance CFDA96.001 | \$56,275,688 | | \$56,275,688 | | \$56,275,688 | | \$56,275,688 | |

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|--|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Social Services Block Grant CFDA93.667 | \$50,566,792 | | \$50,566,792 | | \$50,566,792 | | \$50,566,792 | |
| Social Services Block Grant Unobligated Balance | \$9,840,001 | | | (\$9,840,001) | | (\$9,840,001) | | (\$9,840,001) |
| Soil and Water Conservation CFDA10.902 | \$1,631,804 | | \$1,631,804 | | \$1,631,804 | | \$1,631,804 | |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$4,110,416 | | \$4,110,416 | | \$4,110,416 | | \$4,110,416 | |
| Special Education Grants to States CFDA84.027 | \$273,524,918 | \$3,189,260 | \$278,221,404 | \$7,885,746 | \$278,221,404 | \$7,885,746 | \$278,221,404 | \$7,885,746 |
| Special Education Preschool Grants CFDA84.173 | \$10,012,669 | | \$10,012,669 | | \$10,012,669 | | \$10,012,669 | |
| Special Prgs for Aging-Discretionary Proj.s CFDA93.048 | \$180,000 | | \$180,000 | | \$180,000 | | \$180,000 | |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$12,268,405 | | \$12,268,405 | | \$12,268,405 | | \$12,268,405 | |
| Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043 | \$491,367 | | \$491,367 | | \$491,367 | | \$491,367 | |
| Sport Fish Restoration CFDA15.605 | \$1,373,100 | | \$1,373,100 | | \$1,373,100 | | \$1,373,100 | |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$55,840,716 | | \$55,840,716 | | \$55,840,716 | | \$55,840,716 | |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$1,700,000 | | \$1,700,000 | | \$1,700,000 | | \$1,700,000 | |
| State and Community Highway Safety CFDA20.600 | \$2,029,085 | | \$2,029,085 | | \$2,029,085 | | \$2,029,085 | |
| State Capacity Building CFDA93.240 | \$1 | | \$1 | | \$1 | | \$1 | |
| State Children's Insurance Program CFDA93.767 | \$241,440,694 | (\$8,590,356) | \$241,440,694 | (\$8,590,356) | \$241,440,694 | (\$8,590,356) | \$241,440,694 | (\$8,590,356) |
| State Criminal Alien Assistance Program CFDA16.606 | \$1,856,192 | (\$2,313,340) | \$1,856,192 | (\$2,313,340) | \$1,856,192 | (\$2,313,340) | \$1,856,192 | (\$2,313,340) |
| State Grants for Innovative Programs CFDA84.298 | \$7,501,796 | | \$7,501,796 | | \$7,501,796 | | \$7,501,796 | |
| Statewide Data Systems CFDA84.372 | \$93,486 | | \$93,486 | | \$93,486 | | \$93,486 | |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$3 | | \$3 | | \$3 | | \$3 | |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$86,154,711 | | \$86,154,711 | | \$86,154,711 | | \$86,154,711 | |
| Support School Health Programs CFDA93.938 | \$69,215 | | \$69,215 | | \$69,215 | | \$69,215 | |
| Survey & Certification of Health Care Providers CFDA93.777 | \$614,487 | | \$614,487 | | \$614,487 | | \$614,487 | |
| Tech-Prep Education CFDA84.243 | \$3,255,308 | | \$3,255,308 | | \$3,255,308 | | \$3,255,308 | |
| Temporary Assistance for Needy Families | \$368,024,967 | (\$15,951,000) | \$368,024,967 | \$10,507,578 | \$368,024,967 | \$10,507,578 | \$368,024,967 | \$10,507,578 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$368,024,967 | (\$15,951,000) | \$338,324,967 | (\$19,192,422) | \$338,324,967 | (\$19,192,422) | \$338,324,967 | (\$19,192,422) |
| TANF Transfers to Child Care Development Fund per 42 USC 604 | | | \$29,700,000 | \$29,700,000 | \$29,700,000 | \$29,700,000 | \$29,700,000 | \$29,700,000 |
| TANF Unobligated Balance per 42 USC 604 | \$140,794,873 | | \$73,288,154 | (\$67,506,719) | \$73,288,154 | (\$67,506,719) | \$73,288,154 | (\$67,506,719) |
| Trauma Care Systems Planning and Development CFDA93.952 | \$1 | | \$1 | | \$1 | | \$1 | |
| Troops to Teachers CFDA84.815 | \$111,930 | | \$111,930 | | \$111,930 | | \$111,930 | |
| Unemployment Insurance CFDA17.225 | \$40,802,228 | (\$30,467) | \$40,802,228 | (\$30,467) | \$40,802,228 | (\$30,467) | \$40,802,228 | (\$30,467) |
| Universal Newborn Hearing Screening CFDA93.251 | \$1 | | \$1 | | \$1 | | \$1 | |
| Urban Areas Security Initiative CFDA97.008 | \$84 | | \$84 | | \$84 | | \$84 | |
| Veterans State Domiciliary Care CFDA64.014 | \$1,141,300 | | \$1,141,300 | | \$1,141,300 | | \$1,141,300 | |
| Veterans State Nursing Home Care CFDA64.015 | \$10,131,085 | \$942,500 | \$10,131,085 | \$942,500 | \$10,131,085 | \$942,500 | \$10,131,085 | \$942,500 |
| Violence Against Women Formula Grants CFDA16.588 | \$1,774,704 | | \$1,774,704 | | \$1,774,704 | | \$1,774,704 | |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$1,386,541 | (\$700,000) | \$1,386,541 | (\$700,000) | \$1,386,541 | (\$700,000) | \$1,386,541 | (\$700,000) |
| Vocational Education Basic Grants CFDA84.048 | \$51,692,952 | | \$51,692,952 | | \$51,692,952 | | \$51,692,952 | |
| Vocational Education Occupation&Employment Info CFDA84.346 | \$105,209 | | \$105,209 | | \$105,209 | | \$105,209 | |
| Wildlife Restoration CFDA15.611 | \$3,755,373 | | \$3,755,373 | | \$3,755,373 | | \$3,755,373 | |
| Workforce Investment Act Adult Program CFDA17.258 | \$18,473,526 | | \$18,473,526 | | \$18,473,526 | | \$18,473,526 | |

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| | House | | Senate | | CC | | Gov. Veto | |
|---|------------------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$23,283,526 | | \$23,283,526 | | \$23,283,526 | | \$23,283,526 | |
| Workforce Investment Act Youth Activities CFDA17.259 | \$19,551,842 | | \$19,551,842 | | \$19,551,842 | | \$19,551,842 | |
| TOTAL AGENCY FUNDS | \$3,763,224,936 | (\$155,059,884) | \$3,895,252,484 | (\$23,032,336) | \$3,903,045,149 | (\$15,239,671) | \$3,903,045,149 | (\$15,239,671) |
| Contributions, Donations, and Forfeitures | \$27,169,821 | (\$10) | \$53,169,821 | \$25,999,990 | \$53,169,821 | \$25,999,990 | \$53,169,821 | \$25,999,990 |
| Donations | \$7,145,992 | | \$7,145,992 | | \$7,145,992 | | \$7,145,992 | |
| Forfeitures | \$23,817 | | \$23,817 | | \$23,817 | | \$23,817 | |
| TANF Maintenance-of-Effort from External Sources | \$20,000,000 | | \$46,000,000 | \$26,000,000 | \$46,000,000 | \$26,000,000 | \$46,000,000 | \$26,000,000 |
| Drivers License Contrib. to Prevent Blindness OCGA 40-5-25 | \$1 | | \$1 | | \$1 | | \$1 | |
| Contributions, Donations, and Forfeitures Not Itemized | \$9 | (\$8) | \$9 | (\$8) | \$9 | (\$8) | \$9 | (\$8) |
| Contrib. for Breast, Prostate & Ovarian Cancer Rsrch.OCGA31-12-14 | \$1 | | \$1 | | \$1 | | \$1 | |
| Contrib. for Georgia Children & Elderly Fund OCGA 49-1-9 | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) |
| Reserved Fund Balances | \$239,886,436 | (\$105,798,105) | \$346,019,580 | \$335,039 | \$353,812,245 | \$8,127,704 | \$353,812,245 | \$8,127,704 |
| Agency Funds Prior Year | \$89,095,459 | (\$77,959,637) | \$90,195,459 | (\$76,859,637) | \$97,988,124 | (\$69,066,972) | \$97,988,124 | (\$69,066,972) |
| Flexible Spending Account Fund | \$1,234,632 | | \$1,234,632 | | \$1,234,632 | | \$1,234,632 | |
| General Obligation Debt Reserve-State General Funds | | | \$67,648,144 | \$67,648,144 | \$67,648,144 | \$67,648,144 | \$67,648,144 | \$67,648,144 |
| General Obligation Debt Reserve-State Motor Fuel Funds | | | \$37,385,000 | \$37,385,000 | \$37,385,000 | \$37,385,000 | \$37,385,000 | \$37,385,000 |
| Transfers from Hazardous Waste Trust Fund | \$103,913 | | \$103,913 | | \$103,913 | | \$103,913 | |
| Lottery Prior Year Funds | \$1,941,693 | | \$1,941,693 | | \$1,941,693 | | \$1,941,693 | |
| State General Funds Prior Year | \$147,074,255 | (\$27,838,468) | \$147,074,255 | (\$27,838,468) | \$147,074,255 | (\$27,838,468) | \$147,074,255 | (\$27,838,468) |
| Transfers from State Housing Trust Fund | \$9,715 | | \$9,715 | | \$9,715 | | \$9,715 | |
| Universal Service Fund | \$426,769 | | \$426,769 | | \$426,769 | | \$426,769 | |
| Interest and Investment Income | \$5,811,025 | \$3,437,281 | \$3,020,699 | \$646,955 | \$3,020,699 | \$646,955 | \$3,020,699 | \$646,955 |
| Clerk's and Sheriff's Trust Accounts | \$2,059,444 | \$1,499,647 | \$1,206,752 | \$646,955 | \$1,206,752 | \$646,955 | \$1,206,752 | \$646,955 |
| Interest and Investment Income Not Itemized | \$400,912 | | \$400,912 | | \$400,912 | | \$400,912 | |
| Interest on Lawyers' Trust Accounts | \$3,350,669 | \$1,937,634 | \$1,413,035 | | \$1,413,035 | | \$1,413,035 | |
| Intergovernmental Transfers | \$1,914,844,388 | (\$1,084,940) | \$1,914,844,388 | (\$1,084,940) | \$1,914,844,388 | (\$1,084,940) | \$1,914,844,388 | (\$1,084,940) |
| Authority/Local Government Payments to State Agencies | \$27,573,537 | (\$1,151,107) | \$27,573,537 | (\$1,151,107) | \$27,573,537 | (\$1,151,107) | \$27,573,537 | (\$1,151,107) |
| Bond Proceeds from prior year | \$159,565,489 | | \$159,565,489 | | \$159,565,489 | | \$159,565,489 | |
| Georgia Lottery for Compulsive Gambling | \$2 | | \$2 | | \$2 | | \$2 | |
| Hospital Authorities | \$229,301,343 | | \$229,301,343 | | \$229,301,343 | | \$229,301,343 | |
| Jekyll Island State Park Authority Bond Payback | \$840,190 | (\$100,000) | \$840,190 | (\$100,000) | \$840,190 | (\$100,000) | \$840,190 | (\$100,000) |
| Lake Lanier Islands Development Authority Bond Payback | \$665,965 | | \$665,965 | | \$665,965 | | \$665,965 | |
| North Georgia Mountain Authority Bond Payback | \$1,434,982 | | \$1,434,982 | | \$1,434,982 | | \$1,434,982 | |
| Right from the Start Medicaid from ICTF | \$2 | | \$2 | | \$2 | | \$2 | |
| University System of Georgia Research Funds | \$1,493,623,093 | \$166,168 | \$1,493,623,093 | \$166,168 | \$1,493,623,093 | \$166,168 | \$1,493,623,093 | \$166,168 |
| Universal Service Fund from PSC | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) |
| Intergovernmental Transfers Not Itemized | \$1,839,784 | | \$1,839,784 | | \$1,839,784 | | \$1,839,784 | |
| Rebates, Refunds, and Reimbursements | \$65,427,996 | (\$3,039,500) | \$65,427,996 | (\$3,039,500) | \$65,427,996 | (\$3,039,500) | \$65,427,996 | (\$3,039,500) |
| DUI School Rebates | \$2,916 | | \$2,916 | | \$2,916 | | \$2,916 | |
| Purchasing Card Rebates | \$185,003 | | \$185,003 | | \$185,003 | | \$185,003 | |

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| | House | | Senate | | CC | | Gov. Veto | |
|---|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,448,722 | | \$1,448,722 | | \$1,448,722 | | \$1,448,722 | |
| Reimbursement for Research Expenses | \$63,791,355 | (\$3,039,500) | \$63,791,355 | (\$3,039,500) | \$63,791,355 | (\$3,039,500) | \$63,791,355 | (\$3,039,500) |
| Royalties and Rents | \$6,077,075 | | \$6,077,075 | | \$6,077,075 | | \$6,077,075 | |
| Armory Rent | \$59,889 | | \$59,889 | | \$59,889 | | \$59,889 | |
| Diversion Center Maintenance - Room and Board | \$2,751,287 | | \$2,751,287 | | \$2,751,287 | | \$2,751,287 | |
| Royalties and Rents Not Itemized | \$3,265,899 | | \$3,265,899 | | \$3,265,899 | | \$3,265,899 | |
| Sales and Services | \$1,503,518,145 | (\$48,574,610) | \$1,506,202,875 | (\$45,889,880) | \$1,506,202,875 | (\$45,889,880) | \$1,506,202,875 | (\$45,889,880) |
| Academic Department Income | \$124,366,766 | | \$124,366,766 | | \$124,366,766 | | \$124,366,766 | |
| Advanced Technology Development Center Income | \$4,175,000 | | \$4,175,000 | | \$4,175,000 | | \$4,175,000 | |
| Agricultural Experiment Station Income | \$4,036,286 | | \$4,036,286 | | \$4,036,286 | | \$4,036,286 | |
| Auxiliary Services | \$39,758,014 | | \$39,758,014 | | \$39,758,014 | | \$39,758,014 | |
| Billeting Fund | \$651,029 | \$5,335 | \$651,029 | \$5,335 | \$651,029 | \$5,335 | \$651,029 | \$5,335 |
| Child Support Fees per OCGA 19-6-33 | | | \$2,541,500 | \$2,541,500 | \$2,541,500 | \$2,541,500 | \$2,541,500 | \$2,541,500 |
| Collection/Administrative Fees | \$13,477,151 | \$2,723,534 | \$13,623,094 | \$2,869,477 | \$13,623,094 | \$2,869,477 | \$13,623,094 | \$2,869,477 |
| Continuing Education Fees | \$6,201,969 | | \$6,201,969 | | \$6,201,969 | | \$6,201,969 | |
| Cooperative Extension Service Income | \$2,422,894 | | \$2,422,894 | | \$2,422,894 | | \$2,422,894 | |
| Educational Department Service Fees | \$1,497,548 | | \$1,497,548 | | \$1,497,548 | | \$1,497,548 | |
| Electronic Benefit Transfer County Share | \$3 | | \$3 | | \$3 | | \$3 | |
| Laboratory Test Fees | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| Fees for Newborn Screening Tests per OCGA 31-12-7 | \$2,281,919 | | \$2,281,919 | | \$2,281,919 | | \$2,281,919 | |
| Forest Protection Fees | \$2,127,444 | | \$2,127,444 | | \$2,127,444 | | \$2,127,444 | |
| Forestry Cooperative Extension Income | \$100,405 | | \$100,405 | | \$100,405 | | \$100,405 | |
| Forestry Research Income | \$550,000 | | \$550,000 | | \$550,000 | | \$550,000 | |
| General Educational Development Fees | \$1,921,886 | | \$1,921,886 | | \$1,921,886 | | \$1,921,886 | |
| Georgia Tech Research Institute Income | \$7,700,000 | | \$7,700,000 | | \$7,700,000 | | \$7,700,000 | |
| Income Received by Georgia Institute for the Blind For Goods Sold | \$11,099,375 | | \$11,099,375 | | \$11,099,375 | | \$11,099,375 | |
| Inmate Details - City and County | \$3,695,594 | | \$3,695,594 | | \$3,695,594 | | \$3,695,594 | |
| Inmate Details - DOT | \$1,138,884 | | \$1,138,884 | | \$1,138,884 | | \$1,138,884 | |
| Inmate Details - Georgia Correctional Industries Administration | \$702,000 | | \$702,000 | | \$702,000 | | \$702,000 | |
| Inmate Store Revenues | \$2,700,000 | | \$2,700,000 | | \$2,700,000 | | \$2,700,000 | |
| Non-Emergency Transportation Services | \$3,554,336 | | \$3,554,336 | | \$3,554,336 | | \$3,554,336 | |
| Park Receipts | \$14,978,719 | | \$14,978,719 | | \$14,978,719 | | \$14,978,719 | |
| Parolee Supervision Fees per OCGA 17-15-13 | \$196,219 | | \$196,219 | | \$196,219 | | \$196,219 | |
| Payments from Patients or Third Party Insurers | \$92,609,760 | (\$51,046,460) | \$92,609,760 | (\$51,046,460) | \$92,609,760 | (\$51,046,460) | \$92,609,760 | (\$51,046,460) |
| Permits | \$8,623,138 | | \$8,623,138 | | \$8,623,138 | | \$8,623,138 | |
| Probation Supervision Fees per OCGA 17-15-13 | \$4,153,313 | | \$4,153,313 | | \$4,153,313 | | \$4,153,313 | |
| Public Service Institute Income | \$2,716,998 | | \$2,716,998 | | \$2,716,998 | | \$2,716,998 | |
| Record Center Storage Fees | \$435,771 | \$2,018 | \$435,771 | \$2,018 | \$435,771 | \$2,018 | \$435,771 | \$2,018 |
| Regulatory Fees | \$11,323,780 | | \$11,323,780 | | \$11,323,780 | | \$11,323,780 | |
| Sales and Services Not Itemized | \$67,326,656 | (\$169,983) | \$67,323,943 | (\$172,696) | \$67,323,943 | (\$172,696) | \$67,323,943 | (\$172,696) |

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| | House | | Senate | | CC | | Gov. Veto | |
|---|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Sales from Food and Farm Operations | \$45,000 | | \$45,000 | | \$45,000 | | \$45,000 | |
| Seedling Sales | \$1,500,000 | | \$1,500,000 | | \$1,500,000 | | \$1,500,000 | |
| Septic Tank Examination Fees per OCGA 31-2-7 | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) | \$1 | (\$1) |
| Sick Call Fees | \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | |
| Surplus Property Sales | \$2,961,214 | \$14,947 | \$2,961,214 | \$14,947 | \$2,961,214 | \$14,947 | \$2,961,214 | \$14,947 |
| Telephone Commissions | \$8,264,209 | | \$8,264,209 | | \$8,264,209 | | \$8,264,209 | |
| Timber Sales | \$500,000 | | \$500,000 | | \$500,000 | | \$500,000 | |
| Training Fees | \$1,634,073 | (\$104,000) | \$1,634,073 | (\$104,000) | \$1,634,073 | (\$104,000) | \$1,634,073 | (\$104,000) |
| Tuition and Fees for Higher Education | \$1,045,040,791 | | \$1,045,040,791 | | \$1,045,040,791 | | \$1,045,040,791 | |
| Veterinary Medicine Income | \$6,700,000 | | \$6,700,000 | | \$6,700,000 | | \$6,700,000 | |
| Sanctions, Fines, and Penalties | \$490,050 | | \$490,050 | | \$490,050 | | \$490,050 | |
| Sanctions, Fines, and Penalties Not Itemized | \$167,689 | | \$167,689 | | \$167,689 | | \$167,689 | |
| DUI Fines per OCGA 17-15-10 | \$322,361 | | \$322,361 | | \$322,361 | | \$322,361 | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,259,101,202 | \$280,964,837 | \$3,256,137,700 | \$278,001,335 | \$3,256,137,700 | \$278,001,335 | \$3,256,137,700 | \$278,001,335 |
| State Funds Transfers | \$3,225,244,768 | \$277,464,837 | \$3,225,281,266 | \$277,501,335 | \$3,225,281,266 | \$277,501,335 | \$3,225,281,266 | \$277,501,335 |
| Accounting System Assessments | \$8,973,456 | | \$8,973,456 | | \$8,973,456 | | \$8,973,456 | |
| Administrative Hearing Payments | \$608,684 | | \$608,684 | | \$608,684 | | \$608,684 | |
| Agency to Agency Contracts | \$7,733,588 | (\$263,791) | \$7,733,588 | (\$263,791) | \$7,733,588 | (\$263,791) | \$7,733,588 | (\$263,791) |
| Air Transportation Charges | \$657,795 | | \$657,795 | | \$657,795 | | \$657,795 | |
| Health Insurance Payments | \$2,706,910,736 | \$276,236,411 | \$2,706,910,736 | \$276,236,411 | \$2,706,910,736 | \$276,236,411 | \$2,706,910,736 | \$276,236,411 |
| Legal Services - Client Reimbursable per OCGA 45-15-4 | \$21,801,423 | | \$21,801,423 | | \$21,801,423 | | \$21,801,423 | |
| Liability Funds | \$51,790,715 | \$25,899 | \$51,804,479 | \$39,663 | \$51,804,479 | \$39,663 | \$51,804,479 | \$39,663 |
| Mail and Courier Services | \$1,643,823 | \$5,462 | \$1,649,701 | \$11,340 | \$1,649,701 | \$11,340 | \$1,649,701 | \$11,340 |
| Merit System Assessments | \$13,407,354 | \$575,202 | \$13,407,354 | \$575,202 | \$13,407,354 | \$575,202 | \$13,407,354 | \$575,202 |
| Merit System Training and Compensation Fees | \$333,430 | | \$333,430 | | \$333,430 | | \$333,430 | |
| Motor Vehicle Rental Payments | \$1,492,077 | (\$350,368) | \$1,494,118 | (\$348,327) | \$1,494,118 | (\$348,327) | \$1,494,118 | (\$348,327) |
| Optional Medicaid Services Payments | \$280,857,263 | \$134,240 | \$280,857,263 | \$134,240 | \$280,857,263 | \$134,240 | \$280,857,263 | \$134,240 |
| Property Insurance Funds | \$20,678,179 | | \$20,678,179 | | \$20,678,179 | | \$20,678,179 | |
| Rental Payments | \$991,080 | | \$999,895 | \$8,815 | \$999,895 | \$8,815 | \$999,895 | \$8,815 |
| Retirement Payments | \$42,638,154 | \$1,101,782 | \$42,644,154 | \$1,107,782 | \$42,644,154 | \$1,107,782 | \$42,644,154 | \$1,107,782 |
| Risk Management Assessments | \$759,169 | | \$759,169 | | \$759,169 | | \$759,169 | |
| Unemployment Compensation Funds | \$8,046,494 | | \$8,046,494 | | \$8,046,494 | | \$8,046,494 | |
| Workers Compensation Funds | \$55,921,348 | | \$55,921,348 | | \$55,921,348 | | \$55,921,348 | |
| Federal Funds Transfers | \$33,856,434 | \$3,500,000 | \$30,856,434 | \$500,000 | \$30,856,434 | \$500,000 | \$30,856,434 | \$500,000 |
| FF Child Support Enforcement Title IV-D CFDA93.563 | \$1,767,046 | | \$1,767,046 | | \$1,767,046 | | \$1,767,046 | |
| FF Foster Care Title IV-E CFDA93.658 | \$5,237,264 | | \$5,237,264 | | \$5,237,264 | | \$5,237,264 | |
| FF Medical Assistance Program CFDA93.778 | \$9,134,410 | | \$9,134,410 | | \$9,134,410 | | \$9,134,410 | |
| FF National School Lunch Program CFDA10.555 | \$3,860,591 | | \$3,860,591 | | \$3,860,591 | | \$3,860,591 | |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$13,500,000 | \$3,500,000 | \$10,500,000 | \$500,000 | \$10,500,000 | \$500,000 | \$10,500,000 | \$500,000 |

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| | House | | Senate | | CC | | Gov. Veto | |
|---|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| FF Water Quality Management Planning CFDA66.454 | \$357,123 | | \$357,123 | | \$357,123 | | \$357,123 | |
| TOTAL PUBLIC FUNDS | \$34,091,513,289 | \$2,101,353,828 | \$34,159,815,255 | \$2,193,150,870 | \$34,146,275,164 | \$2,179,610,779 | \$34,146,275,164 | \$2,161,584,400 |

Reconciliation of Fund Availability to Fund Application

| | | | | |
|--|--------------|--|--|--------------|
| TOTAL STATE FUNDS | | | | \$18,026,379 |
| State Motor Fuel Funds | | | | \$3,417,200 |
| State General Funds | | | | \$14,609,179 |
| TOTAL FEDERAL FUNDS | \$26,458,578 | | | |
| Temporary Assistance for Needy Families | \$26,458,578 | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$26,458,578 | | | |

Section 1: Georgia Senate

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,077,484 | \$11,242,603 | \$10,942,603 | \$10,942,603 |
| State General Funds | \$10,077,484 | \$11,242,603 | \$10,942,603 | \$10,942,603 |
| TOTAL PUBLIC FUNDS | \$10,077,484 | \$11,242,603 | \$10,942,603 | \$10,942,603 |

Lieutenant Governor's Office

Continuation Budget

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$838,701 | \$838,701 | \$838,701 | \$838,701 |
| State General Funds | \$838,701 | \$838,701 | \$838,701 | \$838,701 |
| TOTAL PUBLIC FUNDS | \$838,701 | \$838,701 | \$838,701 | \$838,701 |

1.1 Increase funds according to the request of the Georgia Senate.

| | | | | |
|---------------------|----------|-----------|-----------|-----------|
| State General Funds | \$94,203 | \$337,961 | \$337,961 | \$337,961 |
|---------------------|----------|-----------|-----------|-----------|

1.2 Increase funds for a Jobs' Advocate position to serve as a corporation/government liaison and promote economic development.

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$150,000 | \$150,000 | \$150,000 |
|---------------------|--|-----------|-----------|-----------|

1. Lieutenant Governor's Office

Appropriation (HB 95)

| | | | | |
|---------------------|-----------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$932,904 | \$1,326,662 | \$1,326,662 | \$1,326,662 |
| State General Funds | \$932,904 | \$1,326,662 | \$1,326,662 | \$1,326,662 |
| TOTAL PUBLIC FUNDS | \$932,904 | \$1,326,662 | \$1,326,662 | \$1,326,662 |

Secretary of the Senate's Office

Continuation Budget

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,198,966 | \$1,198,966 | \$1,198,966 | \$1,198,966 |
| State General Funds | \$1,198,966 | \$1,198,966 | \$1,198,966 | \$1,198,966 |
| TOTAL PUBLIC FUNDS | \$1,198,966 | \$1,198,966 | \$1,198,966 | \$1,198,966 |

2.1 Increase funds according to the request of the Georgia Senate.

| | | | | |
|---------------------|----------|-----------|-----------|-----------|
| State General Funds | \$75,457 | \$108,400 | \$108,400 | \$108,400 |
|---------------------|----------|-----------|-----------|-----------|

2. Secretary of the Senate's Office

Appropriation (HB 95)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,274,423 | \$1,307,366 | \$1,307,366 | \$1,307,366 |
| State General Funds | \$1,274,423 | \$1,307,366 | \$1,307,366 | \$1,307,366 |
| TOTAL PUBLIC FUNDS | \$1,274,423 | \$1,307,366 | \$1,307,366 | \$1,307,366 |

Senate

Continuation Budget

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,738,774 | \$6,738,774 | \$6,738,774 | \$6,738,774 |
| State General Funds | \$6,738,774 | \$6,738,774 | \$6,738,774 | \$6,738,774 |
| TOTAL PUBLIC FUNDS | \$6,738,774 | \$6,738,774 | \$6,738,774 | \$6,738,774 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 3.1 | <i>Increase funds according to the request of the Georgia Senate.</i> | | | | |
| State General Funds | | \$123,870 | \$340,531 | \$340,531 | \$340,531 |
| 3.2 | <i>Increase funds for the creation of the Mental Health Service Delivery Commission according to SR363 (2007 Session) and a water study. (CC:Move to Joint Office)</i> | | | | |
| State General Funds | | | \$300,000 | \$0 | \$0 |
| 3.3 | <i>Increase funds for the Senate members' per diem.</i> | | | | |
| State General Funds | | | \$181,665 | \$181,665 | \$181,665 |

| | | | | | |
|---------------------------|--|------------------------------|-------------|-------------|-------------|
| 3. Senate | | Appropriation (HB 95) | | | |
| TOTAL STATE FUNDS | | \$6,862,644 | \$7,560,970 | \$7,260,970 | \$7,260,970 |
| State General Funds | | \$6,862,644 | \$7,560,970 | \$7,260,970 | \$7,260,970 |
| TOTAL PUBLIC FUNDS | | \$6,862,644 | \$7,560,970 | \$7,260,970 | \$7,260,970 |

| | | | | | |
|---|--|----------------------------|-------------|-------------|-------------|
| Senate Budget and Evaluation Office | | Continuation Budget | | | |
| <i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,002,773 | \$1,002,773 | \$1,002,773 | \$1,002,773 |
| State General Funds | | \$1,002,773 | \$1,002,773 | \$1,002,773 | \$1,002,773 |
| TOTAL PUBLIC FUNDS | | \$1,002,773 | \$1,002,773 | \$1,002,773 | \$1,002,773 |

| | | | | | |
|---------------------|---|---------|----------|----------|----------|
| 4.1 | <i>Increase funds according to the request of the Georgia Senate.</i> | | | | |
| State General Funds | | \$4,740 | \$44,832 | \$44,832 | \$44,832 |

| | | | | | |
|---|--|------------------------------|-------------|-------------|-------------|
| 4. Senate Budget and Evaluation Office | | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,007,513 | \$1,047,605 | \$1,047,605 | \$1,047,605 |
| State General Funds | | \$1,007,513 | \$1,047,605 | \$1,047,605 | \$1,047,605 |
| TOTAL PUBLIC FUNDS | | \$1,007,513 | \$1,047,605 | \$1,047,605 | \$1,047,605 |

Section 2: Georgia House of Representatives

Section Total - Continuation

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

Section Total - Final

| | | | | | |
|---------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |
| State General Funds | | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |
| TOTAL PUBLIC FUNDS | | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |

| | | | | | |
|---------------------------------|--|----------------------------|--------------|--------------|--------------|
| House of Representatives | | Continuation Budget | | | |
| TOTAL STATE FUNDS | | \$17,491,660 | \$17,491,660 | \$17,491,660 | \$17,491,660 |
| State General Funds | | \$17,491,660 | \$17,491,660 | \$17,491,660 | \$17,491,660 |
| TOTAL PUBLIC FUNDS | | \$17,491,660 | \$17,491,660 | \$17,491,660 | \$17,491,660 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 5.1 | <i>Increase funds according to the request of the Georgia House of Representatives.</i> | | | | |
| State General Funds | | \$427,752 | \$427,752 | \$427,752 | \$427,752 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 5.2 | <i>Increase funds for House members' per diem.</i> | | | | |
| State General Funds | | \$512,145 | \$512,145 | \$512,145 | \$512,145 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 5.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$537,576 | \$537,576 | \$537,576 | \$537,576 |

| | | | | | |
|---------------------|---|----------|----------|----------|----------|
| 5.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$26,583 | \$26,583 | \$26,583 | \$26,583 |

| | | | | | |
|------------------------------------|--|------------------------------|--|--|--|
| 5. House of Representatives | | Appropriation (HB 95) | | | |
|------------------------------------|--|------------------------------|--|--|--|

| | House | Senate | CC | Gov. Veto |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |
| State General Funds | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |
| TOTAL PUBLIC FUNDS | \$18,995,716 | \$18,995,716 | \$18,995,716 | \$18,995,716 |

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,725,594 | \$9,725,594 | \$9,925,594 | \$9,925,594 |
| State General Funds | \$9,725,594 | \$9,725,594 | \$9,925,594 | \$9,925,594 |
| TOTAL PUBLIC FUNDS | \$9,725,594 | \$9,725,594 | \$9,925,594 | \$9,925,594 |

Ancillary Activities

Continuation Budget

The purpose of this appropriation is to provide services for the legislative branch of government.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,833,123 | \$3,833,123 | \$3,833,123 | \$3,833,123 |
| State General Funds | \$3,833,123 | \$3,833,123 | \$3,833,123 | \$3,833,123 |
| TOTAL PUBLIC FUNDS | \$3,833,123 | \$3,833,123 | \$3,833,123 | \$3,833,123 |

6.1 Increase funds according to the request of the Georgia General Assembly.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$357,619 | \$357,619 | \$357,619 | \$357,619 |
|---------------------|-----------|-----------|-----------|-----------|

6.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,120 | \$41,120 | \$41,120 | \$41,120 |
|---------------------|----------|----------|----------|----------|

6.3 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,540 | \$2,540 | \$2,540 | \$2,540 |
|---------------------|---------|---------|---------|---------|

6. Ancillary Activities

Appropriation (HB 95)

The purpose of this appropriation is to provide services for the legislative branch of government.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,234,402 | \$4,234,402 | \$4,234,402 | \$4,234,402 |
| State General Funds | \$4,234,402 | \$4,234,402 | \$4,234,402 | \$4,234,402 |
| TOTAL PUBLIC FUNDS | \$4,234,402 | \$4,234,402 | \$4,234,402 | \$4,234,402 |

Legislative Fiscal Office

Continuation Budget

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,364,548 | \$2,364,548 | \$2,364,548 | \$2,364,548 |
| State General Funds | \$2,364,548 | \$2,364,548 | \$2,364,548 | \$2,364,548 |
| TOTAL PUBLIC FUNDS | \$2,364,548 | \$2,364,548 | \$2,364,548 | \$2,364,548 |

7.1 Increase funds according to the request of the Georgia General Assembly.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$59,056 | \$59,056 | \$59,056 | \$59,056 |
|---------------------|----------|----------|----------|----------|

7.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$58,247 | \$58,247 | \$58,247 | \$58,247 |
|---------------------|----------|----------|----------|----------|

7.3 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,772 | \$5,772 | \$5,772 | \$5,772 |
|---------------------|---------|---------|---------|---------|

7.4 Increase funds for the creation of the Mental Health Service Delivery Commission according to SR363 (2007 Session) and a water study.

| | | | | |
|---------------------|--|--|-----------|-----------|
| State General Funds | | | \$200,000 | \$200,000 |
|---------------------|--|--|-----------|-----------|

7. Legislative Fiscal Office

Appropriation (HB 95)

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,487,623 | \$2,487,623 | \$2,687,623 | \$2,687,623 |
| State General Funds | \$2,487,623 | \$2,487,623 | \$2,687,623 | \$2,687,623 |
| TOTAL PUBLIC FUNDS | \$2,487,623 | \$2,487,623 | \$2,687,623 | \$2,687,623 |

Office of Legislative Counsel

Continuation Budget

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,880,610 | \$2,880,610 | \$2,880,610 | \$2,880,610 |
| State General Funds | \$2,880,610 | \$2,880,610 | \$2,880,610 | \$2,880,610 |
| TOTAL PUBLIC FUNDS | \$2,880,610 | \$2,880,610 | \$2,880,610 | \$2,880,610 |

8.1 *Increase funds according to the request of the Georgia General Assembly.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,435 | \$7,435 | \$7,435 | \$7,435 |
|---------------------|---------|---------|---------|---------|

8.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$109,059 | \$109,059 | \$109,059 | \$109,059 |
|---------------------|-----------|-----------|-----------|-----------|

8.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,465 | \$6,465 | \$6,465 | \$6,465 |
|---------------------|---------|---------|---------|---------|

8. Office of Legislative Counsel

Appropriation (HB 95)

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,003,569 | \$3,003,569 | \$3,003,569 | \$3,003,569 |
| State General Funds | \$3,003,569 | \$3,003,569 | \$3,003,569 | \$3,003,569 |
| TOTAL PUBLIC FUNDS | \$3,003,569 | \$3,003,569 | \$3,003,569 | \$3,003,569 |

Section 4: Audits and Accounts, Department of

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,925,085 | \$34,642,067 | \$34,642,067 | \$34,642,067 |
| State General Funds | \$34,925,085 | \$34,642,067 | \$34,642,067 | \$34,642,067 |
| TOTAL PUBLIC FUNDS | \$34,925,085 | \$34,642,067 | \$34,642,067 | \$34,642,067 |

Audit and Assurance Services

Continuation Budget

The purpose of this appropriation is to provide financial, performance, and information system audits.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,053,474 | \$28,053,474 | \$28,053,474 | \$28,053,474 |
| State General Funds | \$28,053,474 | \$28,053,474 | \$28,053,474 | \$28,053,474 |
| TOTAL PUBLIC FUNDS | \$28,053,474 | \$28,053,474 | \$28,053,474 | \$28,053,474 |

9.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$520,672 | \$520,672 | \$520,672 | \$520,672 |
|---------------------|-----------|-----------|-----------|-----------|

9.2 *Increase funds for a salary increase of 3% effective January 1, 2008.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$511,683 | \$511,683 | \$511,683 | \$511,683 |
|---------------------|-----------|-----------|-----------|-----------|

9.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,584,814 | \$1,584,814 | \$1,584,814 | \$1,584,814 |
|---------------------|-------------|-------------|-------------|-------------|

9.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$99,761 | \$99,761 | \$99,761 | \$99,761 |
|---------------------|----------|----------|----------|----------|

9.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$170,729 | \$170,729 | \$170,729 | \$170,729 |
|---------------------|-----------|-----------|-----------|-----------|

9.6 *Increase funds to fill five state auditor positions. (S and CC: Use positions to fulfill requirements of HB91 - 2007 Session)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$283,023 | \$283,023 | \$283,023 | \$283,023 |
|---------------------|-----------|-----------|-----------|-----------|

9.7 *Increase funds for operations.*

| | | | | |
|---------------------|-----------|----------|----------|----------|
| State General Funds | \$157,488 | \$80,000 | \$80,000 | \$80,000 |
|---------------------|-----------|----------|----------|----------|

9.8 *Reduce funds from operations. (S and CC: Reduce funds by one-half of one percent to reflect operational efficiencies)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$607,324) | (\$750,000) | (\$750,000) | (\$750,000) |
|---------------------|-------------|-------------|-------------|-------------|

9.99 *Gov. Veto: The purpose of this appropriation is to provide financial, performance and information system audits and perform duties as specified in OCGA 50-6-10.*

CC: The purpose of this appropriation is to provide financial, performance and information system audits and

perform duties as specified in OCGA 50-6-10.

Senate: The purpose of this appropriation is to provide financial, performance and information system audits and perform duties as specified in OCGA 50-6-10.

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

9. Audit and Assurance Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide financial, performance and information system audits and perform duties as specified in OCGA 50-6-10.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,774,320 | \$30,554,156 | \$30,554,156 | \$30,554,156 |
| State General Funds | \$30,774,320 | \$30,554,156 | \$30,554,156 | \$30,554,156 |
| TOTAL PUBLIC FUNDS | \$30,774,320 | \$30,554,156 | \$30,554,156 | \$30,554,156 |

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support to all Department programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,602,714 | \$1,602,714 | \$1,602,714 | \$1,602,714 |
| State General Funds | \$1,602,714 | \$1,602,714 | \$1,602,714 | \$1,602,714 |
| TOTAL PUBLIC FUNDS | \$1,602,714 | \$1,602,714 | \$1,602,714 | \$1,602,714 |

10.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,411 | \$17,411 | \$17,411 | \$17,411 |
|---------------------|----------|----------|----------|----------|

10.2 *Increase funds for a 3% salary increase effective January 1, 2008.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$20,251 | \$20,251 | \$20,251 | \$20,251 |
|---------------------|----------|----------|----------|----------|

10.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,751 | \$72,751 | \$72,751 | \$72,751 |
|---------------------|----------|----------|----------|----------|

10.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,633 | \$4,633 | \$4,633 | \$4,633 |
|---------------------|---------|---------|---------|---------|

10.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$16,516 | \$16,516 | \$16,516 | \$16,516 |
|---------------------|----------|----------|----------|----------|

10.6 *Increase funds for operations.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$45,837 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

10.7 *Reduce funds from operations.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$36,748) | (\$36,748) | (\$36,748) | (\$36,748) |
|---------------------|------------|------------|------------|------------|

10. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administrative support to all Department programs.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,743,365 | \$1,697,528 | \$1,697,528 | \$1,697,528 |
| State General Funds | \$1,743,365 | \$1,697,528 | \$1,697,528 | \$1,697,528 |
| TOTAL PUBLIC FUNDS | \$1,743,365 | \$1,697,528 | \$1,697,528 | \$1,697,528 |

Legislative Services **Continuation Budget**

The purpose of this appropriation is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$113,096 | \$113,096 | \$113,096 | \$113,096 |
| State General Funds | \$113,096 | \$113,096 | \$113,096 | \$113,096 |
| TOTAL PUBLIC FUNDS | \$113,096 | \$113,096 | \$113,096 | \$113,096 |

11.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,666 | \$1,666 | \$1,666 | \$1,666 |
|---------------------|---------|---------|---------|---------|

11.2 *Increase funds for a 3% salary increase effective January 1, 2008.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,390 | \$2,390 | \$2,390 | \$2,390 |
|---------------------|---------|---------|---------|---------|

11.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,214 | \$7,214 | \$7,214 | \$7,214 |
|---------------------|---------|---------|---------|---------|

11.4 *Increase funds for operations.*

| | | | | |
|---------------------|-------|-----|-----|-----|
| State General Funds | \$500 | \$0 | \$0 | \$0 |
|---------------------|-------|-----|-----|-----|

11.5 *Reduce funds from operations.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$2,381) | (\$2,381) | (\$2,381) | (\$2,381) |
|---------------------|-----------|-----------|-----------|-----------|

11. Legislative Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

| | House | Senate | CC | Gov. Veto |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$122,485 | \$121,985 | \$121,985 | \$121,985 |
| State General Funds | \$122,485 | \$121,985 | \$121,985 | \$121,985 |
| TOTAL PUBLIC FUNDS | \$122,485 | \$121,985 | \$121,985 | \$121,985 |

Statewide Equalized Adjusted Property Tax Digest

Continuation Budget

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,158,265 | \$2,158,265 | \$2,158,265 | \$2,158,265 |
| State General Funds | \$2,158,265 | \$2,158,265 | \$2,158,265 | \$2,158,265 |
| TOTAL PUBLIC FUNDS | \$2,158,265 | \$2,158,265 | \$2,158,265 | \$2,158,265 |

12.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,384 | \$28,384 | \$28,384 | \$28,384 |
|---------------------|----------|----------|----------|----------|

12.2 Increase funds for a 3% salary increase effective January 1, 2008.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$27,928 | \$27,928 | \$27,928 | \$27,928 |
|---------------------|----------|----------|----------|----------|

12.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$119,721 | \$119,721 | \$119,721 | \$119,721 |
|---------------------|-----------|-----------|-----------|-----------|

12.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,318 | \$7,318 | \$7,318 | \$7,318 |
|---------------------|---------|---------|---------|---------|

12.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,341 | \$9,341 | \$9,341 | \$9,341 |
|---------------------|---------|---------|---------|---------|

12.6 Increase funds for operations.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$16,517 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

12.7 Reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$82,559) | (\$82,559) | (\$82,559) | (\$82,559) |
|---------------------|------------|------------|------------|------------|

12. Statewide Equalized Adjusted Property Tax Digest Appropriation (HB 95)

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,284,915 | \$2,268,398 | \$2,268,398 | \$2,268,398 |
| State General Funds | \$2,284,915 | \$2,268,398 | \$2,268,398 | \$2,268,398 |
| TOTAL PUBLIC FUNDS | \$2,284,915 | \$2,268,398 | \$2,268,398 | \$2,268,398 |

Section 5: Appeals, Court of

Section Total - Continuation

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,751,212 | \$12,751,212 | \$12,751,212 | \$12,751,212 |
| State General Funds | \$12,751,212 | \$12,751,212 | \$12,751,212 | \$12,751,212 |
| TOTAL AGENCY FUNDS | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Sales and Services | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| TOTAL PUBLIC FUNDS | \$12,841,212 | \$12,841,212 | \$12,841,212 | \$12,841,212 |

Section Total - Final

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,627,649 | \$13,808,111 | \$13,808,111 | \$13,808,111 |
| State General Funds | \$13,627,649 | \$13,808,111 | \$13,808,111 | \$13,808,111 |
| TOTAL AGENCY FUNDS | \$90,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$90,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$13,717,649 | \$13,958,111 | \$13,958,111 | \$13,958,111 |

Court of Appeals

Continuation Budget

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,751,212 | \$12,751,212 | \$12,751,212 | \$12,751,212 |
| State General Funds | \$12,751,212 | \$12,751,212 | \$12,751,212 | \$12,751,212 |
| TOTAL AGENCY FUNDS | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Sales and Services | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Sales and Services Not Itemized | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| TOTAL PUBLIC FUNDS | \$12,841,212 | \$12,841,212 | \$12,841,212 | \$12,841,212 |

13.1 Increase funds to annualize the FY07 2.89% pay raise for Judges and 4% pay raise for staff. (H and S: Reduce pay raise to 3%)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$286,325 | \$286,325 | \$286,325 | \$286,325 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------------------|---|-----------|-------------|-------------|-------------|
| 13.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i> | | | | |
| State General Funds | | \$273,257 | \$273,257 | \$273,257 | \$273,257 |
| 13.3 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$4,271 | \$4,271 | \$4,271 | \$4,271 |
| 13.4 | <i>Increase funds to annualize the reinstatement of two positions.</i> | | | | |
| State General Funds | | \$98,440 | \$0 | \$0 | \$0 |
| 13.5 | <i>Increase funds for a 3% pay raise for judges and staff effective January 1, 2008.</i> | | | | |
| State General Funds | | \$0 | \$159,571 | \$159,571 | \$159,571 |
| 13.6 | <i>Increase funds for an administrative assistant and a staff attorney position.</i> | | | | |
| State General Funds | | \$162,657 | \$162,657 | \$162,657 | \$162,657 |
| 13.7 | <i>Increase funds for storage space at an off-site location for disaster recovery. [One-Time Change]</i> | | | | |
| State General Funds | | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| 13.8 | <i>Increase funds for an adjustment to the Georgia Building Authority (GBA) real estate rate for the Health Building.</i> | | | | |
| State General Funds | | \$21,487 | \$21,487 | \$21,487 | \$21,487 |
| 13.9 | <i>Increase funds for the renovated space for Judges on the third floor of the Judicial Building. [One-Time Change]</i> | | | | |
| State General Funds | | | \$51,761 | \$51,761 | \$51,761 |
| Sales and Services Not Itemized | | | \$60,000 | \$60,000 | \$60,000 |
| TOTAL PUBLIC FUNDS | | | \$111,761 | \$111,761 | \$111,761 |
| 13.10 | <i>Eliminate one-time funds received in HB85 (FY06) for the renovation of the Health and Judicial Buildings.</i> | | | | |
| State General Funds | | | (\$500,000) | (\$500,000) | (\$500,000) |
| 13.11 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations and reduce funds from operations.</i> | | | | |
| State General Funds | | | (\$6,794) | (\$6,794) | (\$6,794) |
| 13.12 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$547,138 | \$547,138 | \$547,138 |
| 13.13 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | | \$27,226 | \$27,226 | \$27,226 |

13. Court of Appeals

Appropriation (HB 95)

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,627,649 | \$13,808,111 | \$13,808,111 | \$13,808,111 |
| State General Funds | \$13,627,649 | \$13,808,111 | \$13,808,111 | \$13,808,111 |
| TOTAL AGENCY FUNDS | \$90,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$90,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$90,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$13,717,649 | \$13,958,111 | \$13,958,111 | \$13,958,111 |

Section 6: Judicial Council

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,404,125 | \$15,381,396 | \$16,198,503 | \$16,198,503 |
| State General Funds | \$18,404,125 | \$15,381,396 | \$16,198,503 | \$16,198,503 |
| TOTAL FEDERAL FUNDS | | \$1,107,348 | \$1,107,348 | \$1,107,348 |
| Child Support Enforcement Title IV-D CFDA93.563 | | \$585,777 | \$585,777 | \$585,777 |
| Foster Care Title IV-E CFDA93.658 | | \$521,571 | \$521,571 | \$521,571 |
| TOTAL AGENCY FUNDS | | \$269,500 | \$269,500 | \$269,500 |
| Sales and Services | | \$269,500 | \$269,500 | \$269,500 |
| TOTAL PUBLIC FUNDS | \$18,404,125 | \$16,758,244 | \$17,575,351 | \$17,575,351 |

Georgia Office of Dispute Resolution

Continuation Budget

The purpose of this appropriation is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

| | House | Senate | CC | Gov. Veto |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$365,383 | \$365,383 | \$365,383 | \$365,383 |
| State General Funds | \$365,383 | \$365,383 | \$365,383 | \$365,383 |
| TOTAL PUBLIC FUNDS | \$365,383 | \$365,383 | \$365,383 | \$365,383 |

| | | | | |
|---------------------------------|---|-------------|-------------|-------------|
| 14.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (S and CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$11,853 | \$8,888 | \$8,888 | \$8,888 |
| 14.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i> | | | |
| State General Funds | \$5,526 | \$5,526 | \$5,526 | \$5,526 |
| 14.3 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | \$172 | \$172 | \$172 | \$172 |
| 14.4 | <i>Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$0 | \$4,622 | \$4,622 | \$4,622 |
| 14.5 | <i>Increase funds for a new program coordinator position.</i> | | | |
| State General Funds | \$48,204 | \$48,204 | \$0 | \$0 |
| 14.6 | <i>Reduce funds.</i> | | | |
| State General Funds | (\$215,569) | \$0 | (\$100,000) | (\$100,000) |
| 14.7 | <i>Replace funds.</i> | | | |
| State General Funds | | (\$150,000) | (\$150,000) | (\$150,000) |
| Sales and Services Not Itemized | | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |
| 14.8 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | | \$10,052 | \$10,052 | \$10,052 |

14. Georgia Office of Dispute Resolution Appropriation (HB 95)

The purpose of this appropriation is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$215,569 | \$292,847 | \$144,643 | \$144,643 |
| State General Funds | \$215,569 | \$292,847 | \$144,643 | \$144,643 |
| TOTAL AGENCY FUNDS | | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$215,569 | \$442,847 | \$294,643 | \$294,643 |

Institute of Continuing Judicial Education Continuation Budget

The purpose of this appropriation is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,126,382 | \$1,126,382 | \$1,126,382 | \$1,126,382 |
| State General Funds | \$1,126,382 | \$1,126,382 | \$1,126,382 | \$1,126,382 |
| TOTAL PUBLIC FUNDS | \$1,126,382 | \$1,126,382 | \$1,126,382 | \$1,126,382 |

| | | | | |
|---------------------------------|---|-------------|-------------|-------------|
| 15.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$15,125 | \$15,125 | \$15,125 | \$15,125 |
| 15.2 | <i>Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$0 | \$7,790 | \$7,790 | \$7,790 |
| 15.3 | <i>Increase funds for Judges' travel.</i> | | | |
| State General Funds | \$19,500 | \$0 | \$0 | \$0 |
| Sales and Services Not Itemized | | \$19,500 | \$19,500 | \$19,500 |
| TOTAL PUBLIC FUNDS | | \$19,500 | \$19,500 | \$19,500 |
| 15.4 | <i>Increase funds for a position to administer the Georgia Council of Courts Administrators certificate program. Sites: University of Georgia</i> | | | |
| State General Funds | \$127,427 | \$0 | \$0 | \$0 |
| 15.5 | <i>Increase funds for the University of Georgia (UGA) contract for additional training.</i> | | | |
| State General Funds | \$199,000 | \$60,000 | \$60,000 | \$60,000 |
| 15.6 | <i>Replace funds.</i> | | | |
| State General Funds | | (\$100,000) | (\$100,000) | (\$100,000) |
| Sales and Services Not Itemized | | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |
| 15.7 | <i>Eliminate one-time funds received in HB1181 (FY05) for the assessment of buildings at UGA facilities.</i> | | | |
| State General Funds | | (\$48,000) | \$0 | \$0 |

15. Institute of Continuing Judicial Education Appropriation (HB 95)

The purpose of this appropriation is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,487,434 | \$1,061,297 | \$1,109,297 | \$1,109,297 |
| State General Funds | \$1,487,434 | \$1,061,297 | \$1,109,297 | \$1,109,297 |
| TOTAL AGENCY FUNDS | | \$119,500 | \$119,500 | \$119,500 |
| Sales and Services | | \$119,500 | \$119,500 | \$119,500 |
| Sales and Services Not Itemized | | \$119,500 | \$119,500 | \$119,500 |
| TOTAL PUBLIC FUNDS | \$1,487,434 | \$1,180,797 | \$1,228,797 | \$1,228,797 |

Judicial Council

Continuation Budget

The purpose of this appropriation is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,913,173 | \$10,913,173 | \$10,913,173 | \$10,913,173 |
| State General Funds | \$10,913,173 | \$10,913,173 | \$10,913,173 | \$10,913,173 |
| TOTAL PUBLIC FUNDS | \$10,913,173 | \$10,913,173 | \$10,913,173 | \$10,913,173 |

| | | | | |
|---|--|-----------|-----------|-----------|
| 16.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$146,063 | \$146,063 | \$146,063 | \$146,063 |
| 16.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)</i> | | | |
| State General Funds | \$89,569 | \$89,569 | \$89,569 | \$89,569 |
| 16.3 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | \$3,160 | \$3,160 | \$3,160 | \$3,160 |
| 16.4 | <i>Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.</i> | | | |
| State General Funds | \$65,882 | \$65,882 | \$65,882 | \$65,882 |
| 16.5 | <i>Increase funds for Westlaw for the Council of Magistrate Court Judges and Council of Probate Court Judges.</i> | | | |
| State General Funds | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 16.6 | <i>Increase funds for a new guardianship video for Probate Courts. [One-Time Change]</i> | | | |
| State General Funds | \$65,000 | \$65,000 | \$65,000 | \$65,000 |
| 16.7 | <i>Increase funds to the Georgia Courts Automation Commission for software certification. (CC:AOC fund Executive Director's salary from line 16.18)</i> | | | |
| State General Funds | \$74,330 | \$55,747 | \$74,747 | \$74,747 |
| 16.8 | <i>Increase funds to the County and Municipal Probation Advisory Council for an increased workload due to the passage of SB44 (2006 Session).</i> | | | |
| State General Funds | \$222,219 | \$222,219 | \$222,219 | \$222,219 |
| 16.9 | <i>Increase funds to match federal funds for the Child Placement Project.</i> | | | |
| State General Funds | \$173,857 | \$173,857 | \$173,857 | \$173,857 |
| Foster Care Title IV-E CFDA93.658 | | \$521,571 | \$521,571 | \$521,571 |
| TOTAL PUBLIC FUNDS | | \$695,428 | \$695,428 | \$695,428 |
| 16.10 | <i>Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$0 | \$80,588 | \$80,588 | \$80,588 |
| 16.11 | <i>Increase funds for a 4.5% increase in legal services for the Victims of Domestic Violence Grant.</i> | | | |
| State General Funds | \$94,279 | \$94,279 | \$94,279 | \$94,279 |
| 16.12 | <i>Increase funds to the Council of State Court Judges for the Mock Trial competition. (CC:Funds to secure a location with no future obligations to the state) [One-Time Change]</i> | | | |
| State General Funds | \$30,000 | \$0 | \$15,000 | \$15,000 |
| 16.13 | <i>Increase funds to establish standards for information exchange for Georgia's five classes of trial courts. [One-Time Change]</i> | | | |
| State General Funds | \$343,821 | \$225,000 | \$225,000 | \$225,000 |
| 16.14 | <i>Increase funds for the Georgia Courts Automation Commission to pay 100% of personnel costs for the Executive Director.</i> | | | |
| State General Funds | \$27,867 | \$27,867 | \$27,867 | \$27,867 |
| 16.15 | <i>Increase funds for the Child Support Guidelines Commission to increase the federal match and provide for a staff attorney.</i> | | | |
| State General Funds | \$101,764 | \$101,764 | \$101,764 | \$101,764 |
| Child Support Enforcement Title IV-D CFDA93.563 | | \$197,542 | \$197,542 | \$197,542 |
| TOTAL PUBLIC FUNDS | | \$299,306 | \$299,306 | \$299,306 |
| 16.16 | <i>Increase funds to the Judicial Council Standing Committee on Drug Courts for Felony and Juvenile Drug Courts.</i> | | | |
| State General Funds | \$1,500,000 | \$375,000 | \$750,000 | \$750,000 |

| | | | | | |
|---|---|-----------|-------------|-------------|-------------|
| 16.17 | <i>Increase funds to the Judicial Council Standing Committee on Drug Courts for DUI/Drug Courts.</i> | | | | |
| State General Funds | | \$600,000 | \$150,000 | \$400,000 | \$400,000 |
| 16.18 | <i>Increase funds for travel expenses for the Administrative Office of the Courts (AOC). (CC:Move to line 16.7 to fund GCAC's Executive Director's salary)</i> | | | | |
| State General Funds | | \$19,000 | \$10,000 | \$0 | \$0 |
| 16.19 | <i>Increase funds for three additional software support positions for the AOC. (CC:Add one position)</i> | | | | |
| State General Funds | | \$245,234 | \$0 | \$81,745 | \$81,745 |
| 16.20 | <i>Increase funds for the continuation of the Citation Automation Project.</i> | | | | |
| State General Funds | | \$161,566 | \$0 | \$161,566 | \$161,566 |
| 16.21 | <i>Increase funds to the AOC for a data administrator.</i> | | | | |
| State General Funds | | \$86,455 | \$0 | \$0 | \$0 |
| 16.22 | <i>Increase funds to the AOC for a full year of funding for three research positions.</i> | | | | |
| State General Funds | | \$83,608 | \$0 | \$0 | \$0 |
| 16.23 | <i>Increase funds to provide child support calculator changes to comply with the requirements of SB382 (2006 Session) "Georgia Child Support Guidelines". [One-Time Change]</i> | | | | |
| State General Funds | | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Child Support Enforcement Title IV-D CFDA93.563 | | | \$388,235 | \$388,235 | \$388,235 |
| TOTAL PUBLIC FUNDS | | | \$588,235 | \$588,235 | \$588,235 |
| 16.24 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations and reduce funds from operations.</i> | | | | |
| State General Funds | | | (\$10,124) | (\$10,124) | (\$10,124) |
| 16.25 | <i>Eliminate funds received in HB1181 (FY05) 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.</i> | | | | |
| State General Funds | | | (\$300,000) | (\$300,000) | (\$300,000) |
| 16.26 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$220,609 | \$220,609 | \$220,609 |
| 16.99 | <i>Gov. Veto: The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts. CC: The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts. Senate: The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that \$1,525,000 is designated for Drug and DUI Courts.</i> | | | | |
| State General Funds | | | \$0 | \$0 | \$0 |

16. Judicial Council Appropriation (HB 95)

The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,286,847 | \$12,949,653 | \$13,841,964 | \$13,841,964 |
| State General Funds | \$15,286,847 | \$12,949,653 | \$13,841,964 | \$13,841,964 |
| TOTAL FEDERAL FUNDS | | \$1,107,348 | \$1,107,348 | \$1,107,348 |
| Child Support Enforcement Title IV-D CFDA93.563 | | \$585,777 | \$585,777 | \$585,777 |
| Foster Care Title IV-E CFDA93.658 | | \$521,571 | \$521,571 | \$521,571 |
| TOTAL PUBLIC FUNDS | \$15,286,847 | \$14,057,001 | \$14,949,312 | \$14,949,312 |

Judicial Qualifications Commission Continuation Budget

The purpose of this appropriation is to discipline, remove, and cause involuntary retirement of judges.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$259,574 | \$259,574 | \$259,574 | \$259,574 |
| State General Funds | \$259,574 | \$259,574 | \$259,574 | \$259,574 |
| TOTAL PUBLIC FUNDS | \$259,574 | \$259,574 | \$259,574 | \$259,574 |

| | | | | | |
|---------------------|--|---------|---------|---------|---------|
| 17.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$4,935 | \$4,935 | \$4,935 | \$4,935 |

| | | | | | |
|---------------------|--|---------|---------|---------|---------|
| 17.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)</i> | | | | |
| State General Funds | | \$3,039 | \$3,039 | \$3,039 | \$3,039 |

| | | | | | |
|---------------------|---|-----|---------|---------|---------|
| 17.3 | <i>Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$0 | \$2,567 | \$2,567 | \$2,567 |

| | | | | | |
|---------------------|---|----------|---------|----------|----------|
| 17.4 | <i>Increase funds for a paralegal/investigator position. (CC:Use temporary labor)</i> | | | | |
| State General Funds | | \$67,387 | \$0 | \$25,000 | \$25,000 |
| 17.5 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$7,484 | \$7,484 | \$7,484 |

17. Judicial Qualifications Commission **Appropriation (HB 95)**

The purpose of this appropriation is to discipline, remove, and cause involuntary retirement of judges.

| | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$334,935 | \$277,599 | \$302,599 | \$302,599 |
| State General Funds | | \$334,935 | \$277,599 | \$302,599 | \$302,599 |
| TOTAL PUBLIC FUNDS | | \$334,935 | \$277,599 | \$302,599 | \$302,599 |

Resource Center **Continuation Budget**

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

| | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| State General Funds | | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | | \$800,000 | \$800,000 | \$800,000 | \$800,000 |

| | | | | | |
|---------------------|---|-----------|-----|-----|-----|
| 18.1 | <i>Increase funds for an attorney and investigator.</i> | | | | |
| State General Funds | | \$279,340 | \$0 | \$0 | \$0 |

18. Resource Center **Appropriation (HB 95)**

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

| | | | | | |
|---------------------------|--|-------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$1,079,340 | \$800,000 | \$800,000 | \$800,000 |
| State General Funds | | \$1,079,340 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | | \$1,079,340 | \$800,000 | \$800,000 | \$800,000 |

Section 7: Juvenile Courts

Section Total - Continuation

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

Section Total - Final

| | | | | | |
|---------------------------|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$6,574,371 | \$6,692,989 | \$6,703,551 | \$6,703,551 |
| State General Funds | | \$6,574,371 | \$6,692,989 | \$6,703,551 | \$6,703,551 |
| TOTAL PUBLIC FUNDS | | \$6,574,371 | \$6,692,989 | \$6,703,551 | \$6,703,551 |

Council of Juvenile Court Judges **Continuation Budget**

The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

| | | | | | |
|---------------------------|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$1,538,714 | \$1,538,714 | \$1,538,714 | \$1,538,714 |
| State General Funds | | \$1,538,714 | \$1,538,714 | \$1,538,714 | \$1,538,714 |
| TOTAL PUBLIC FUNDS | | \$1,538,714 | \$1,538,714 | \$1,538,714 | \$1,538,714 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 19.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$34,303 | \$34,303 | \$34,303 | \$34,303 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 19.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)</i> | | | | |
| State General Funds | | \$22,168 | \$22,168 | \$22,168 | \$22,168 |

| | | | | | |
|---------------------|---|----------|----------|----------|----------|
| 19.3 | <i>Increase funds to annualize the increase in the mileage reimbursement rate from \$0.28 per mile to \$0.445 per mile.</i> | | | | |
| State General Funds | | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

| | | | | | |
|---------------------|---|-----|----------|----------|----------|
| 19.4 | <i>Increase funds for a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$0 | \$17,837 | \$17,837 | \$17,837 |

| | | | | | |
|---------------------|---|--|----------|----------|----------|
| 19.5 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$85,271 | \$63,103 | \$63,103 |

19. Council of Juvenile Court Judges

Appropriation (HB 95)

The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,620,185 | \$1,723,293 | \$1,701,125 | \$1,701,125 |
| State General Funds | \$1,620,185 | \$1,723,293 | \$1,701,125 | \$1,701,125 |
| TOTAL PUBLIC FUNDS | \$1,620,185 | \$1,723,293 | \$1,701,125 | \$1,701,125 |

Grants to Counties for Juvenile Court Judges

Continuation Budget

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,910,831 | \$4,910,831 | \$4,910,831 | \$4,910,831 |
| State General Funds | \$4,910,831 | \$4,910,831 | \$4,910,831 | \$4,910,831 |
| TOTAL PUBLIC FUNDS | \$4,910,831 | \$4,910,831 | \$4,910,831 | \$4,910,831 |

20.1 *Increase funds for a Juvenile Judge for the Coweta Circuit effective January 1, 2007. (S and CC:Additional two Juvenile Court Judges for the Cobb and Gwinnett Judicial Circuits per HB118 - 2007 Session)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,625 | \$42,500 | \$42,500 | \$42,500 |
|---------------------|----------|----------|----------|----------|

20.2 *Increase funds for a 2% pay raise for staff effective January 1, 2007 for Judges per OCGA 15-11-18(d)(2)(E). (S:1% per SB223 - 2007 Session)(CC:Fund HB334 - 2005 Session and SB223 - 2007 Session)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,730 | \$16,365 | \$49,095 | \$49,095 |
|---------------------|----------|----------|----------|----------|

20. Grants to Counties for Juvenile Court Judges

Appropriation (HB 95)

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,954,186 | \$4,969,696 | \$5,002,426 | \$5,002,426 |
| State General Funds | \$4,954,186 | \$4,969,696 | \$5,002,426 | \$5,002,426 |
| TOTAL PUBLIC FUNDS | \$4,954,186 | \$4,969,696 | \$5,002,426 | \$5,002,426 |

Section 8: Prosecuting Attorneys

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$51,327,072 | \$51,327,072 | \$51,327,072 | \$51,327,072 |
| State General Funds | \$51,327,072 | \$51,327,072 | \$51,327,072 | \$51,327,072 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| Federal Funds Transfers | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| TOTAL PUBLIC FUNDS | \$53,094,118 | \$53,094,118 | \$53,094,118 | \$53,094,118 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$53,401,058 | \$57,401,675 | \$57,401,675 | \$57,401,675 |
| State General Funds | \$53,401,058 | \$57,401,675 | \$57,401,675 | \$57,401,675 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| Federal Funds Transfers | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| TOTAL PUBLIC FUNDS | \$55,168,104 | \$59,168,721 | \$59,168,721 | \$59,168,721 |

District Attorneys

Continuation Budget

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,219,535 | \$46,219,535 | \$46,219,535 | \$46,219,535 |
| State General Funds | \$46,219,535 | \$46,219,535 | \$46,219,535 | \$46,219,535 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| Federal Funds Transfers | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| FF Child Support Enforcement Title IV-D CFDA93.563 | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| TOTAL PUBLIC FUNDS | \$47,986,581 | \$47,986,581 | \$47,986,581 | \$47,986,581 |

21.1 *Increase funds to annualize the FY07 2.89% pay raise for District Attorneys and 4% pay raise to staff. (H and S:Reduce pay raise to 3%)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,383,440 | \$1,383,440 | \$1,383,440 | \$1,383,440 |
|---------------------|-------------|-------------|-------------|-------------|

21.2 *Increase funds to annualize the FY07 \$7,000 pay raise for District Attorneys per HB268 (2006 Session).*

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | \$462,271 | \$462,271 | \$462,271 |
|---------------------|-----|-----------|-----------|-----------|

21.3 *Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$828,189 | \$828,189 | \$828,189 | \$828,189 |
|---------------------|-----------|-----------|-----------|-----------|

21.4 *Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,005 | \$28,005 | \$28,005 | \$28,005 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|---|-----|-------------|-------------|-------------|
| 21.5 | <i>Increase funds for a 4% pay raise for District Attorneys and their staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$0 | \$679,722 | \$679,722 | \$679,722 |
| 21.6 | <i>Transfer funds received for the Cordele Judicial Circuit Data Exchange Project from the Prosecuting Attorney's Council (PAC) program to fund ten additional victim advocates. (H and S:NO; Do not redirect - remove)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 21.7 | <i>Transfer funds to the Prosecuting Attorney's Council program to correct a scribner's error in HB1027 (FY07).</i> | | | | |
| State General Funds | | | (\$983,718) | (\$983,718) | (\$983,718) |
| 21.8 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$2,166,166 | \$2,166,166 | \$2,166,166 |
| 21.9 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | | \$148,093 | \$148,093 | \$148,093 |
| 21.10 | <i>Increase funds for five Assistant District Attorneys associated with the creation of the additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB118 (2007 Session).</i> | | | | |
| State General Funds | | | \$262,500 | \$262,500 | \$262,500 |

21. District Attorneys Appropriation (HB 95)

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,459,169 | \$51,194,203 | \$51,194,203 | \$51,194,203 |
| State General Funds | \$48,459,169 | \$51,194,203 | \$51,194,203 | \$51,194,203 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| Federal Funds Transfers | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| FF Child Support Enforcement Title IV-D CFDA93.563 | \$1,767,046 | \$1,767,046 | \$1,767,046 | \$1,767,046 |
| TOTAL PUBLIC FUNDS | \$50,226,215 | \$52,961,249 | \$52,961,249 | \$52,961,249 |

Prosecuting Attorney's Council Continuation Budget

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,107,537 | \$5,107,537 | \$5,107,537 | \$5,107,537 |
| State General Funds | \$5,107,537 | \$5,107,537 | \$5,107,537 | \$5,107,537 |
| TOTAL PUBLIC FUNDS | \$5,107,537 | \$5,107,537 | \$5,107,537 | \$5,107,537 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 22.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$112,120 | \$112,120 | \$112,120 | \$112,120 |
| 22.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.</i> | | | | |
| State General Funds | | \$69,956 | \$69,956 | \$69,956 | \$69,956 |
| 22.3 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$2,276 | \$2,276 | \$2,276 | \$2,276 |
| 22.4 | <i>Increase funds to reinstate two months of funding lost as a result of the HB85 (FY06) veto.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 22.5 | <i>Increase funds to provide a 4% salary increase for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$0 | \$58,302 | \$58,302 | \$58,302 |
| 22.6 | <i>Transfer funds received for the Cordele Judicial Circuit Data Exchange Project to the District Attorneys program to fund ten additional victim advocates. (H and S:NO; Do not redirect - remove)</i> | | | | |
| State General Funds | | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) |
| 22.7 | <i>Transfer funds from the District Attorneys program to correct a scribner's error in HB1027 (FY07).</i> | | | | |
| State General Funds | | | \$983,718 | \$983,718 | \$983,718 |
| 22.8 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$165,674 | \$165,674 | \$165,674 |
| 22.9 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | | \$57,889 | \$57,889 | \$57,889 |

22. Prosecuting Attorney's Council Appropriation (HB 95)

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

| | House | Senate | CC | Gov. Veto |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,941,889 | \$6,207,472 | \$6,207,472 | \$6,207,472 |
| State General Funds | \$4,941,889 | \$6,207,472 | \$6,207,472 | \$6,207,472 |
| TOTAL PUBLIC FUNDS | \$4,941,889 | \$6,207,472 | \$6,207,472 | \$6,207,472 |

Section 9: Public Defender Standards Council, Georgia

Section Total - Continuation

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,832,122 | \$27,832,122 | \$27,832,122 | \$27,832,122 |
| State General Funds | \$27,832,122 | \$27,832,122 | \$27,832,122 | \$27,832,122 |
| TOTAL AGENCY FUNDS | \$1,972,832 | \$1,972,832 | \$1,972,832 | \$1,972,832 |
| Interest and Investment Income | \$1,972,832 | \$1,972,832 | \$1,972,832 | \$1,972,832 |
| TOTAL PUBLIC FUNDS | \$29,804,954 | \$29,804,954 | \$29,804,954 | \$29,804,954 |

Section Total - Final

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,673,884 | \$35,430,140 | \$35,430,140 | \$35,430,140 |
| State General Funds | \$35,673,884 | \$35,430,140 | \$35,430,140 | \$35,430,140 |
| TOTAL AGENCY FUNDS | \$8,083,033 | \$4,835,038 | \$4,835,038 | \$4,835,038 |
| Interest and Investment Income | \$5,410,113 | \$2,619,787 | \$2,619,787 | \$2,619,787 |
| Sales and Services | \$2,672,920 | \$2,215,251 | \$2,215,251 | \$2,215,251 |
| TOTAL PUBLIC FUNDS | \$43,756,917 | \$40,265,178 | \$40,265,178 | \$40,265,178 |

Public Defender Standards Council

Continuation Budget

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

| | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,607,210 | \$10,607,210 | \$10,607,210 | \$10,607,210 |
| State General Funds | \$10,607,210 | \$10,607,210 | \$10,607,210 | \$10,607,210 |
| TOTAL AGENCY FUNDS | \$559,797 | \$559,797 | \$559,797 | \$559,797 |
| Interest and Investment Income | \$559,797 | \$559,797 | \$559,797 | \$559,797 |
| Clerk's and Sheriff's Trust Accounts | \$559,797 | \$559,797 | \$559,797 | \$559,797 |
| TOTAL PUBLIC FUNDS | \$11,167,007 | \$11,167,007 | \$11,167,007 | \$11,167,007 |

23.1 *Transfer funds for attorney fees to the Public Defenders program to increase funds for conflict cases. (S and CC:Zero Base Budget per SB12 - 2007 Session)*

| | | | | |
|---------------------|---------------|-----|-----|-----|
| State General Funds | (\$1,992,375) | \$0 | \$0 | \$0 |
|---------------------|---------------|-----|-----|-----|

23.2 *Replace funds. (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|--------------------------------|---------------|-----|-----|-----|
| State General Funds | (\$1,517,082) | \$0 | \$0 | \$0 |
| Collection/Administrative Fees | \$1,517,082 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

23.3 *Increase funds received from administration fees on county contracts to add additional Central Office staff to handle operations. (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|--------------------------------|-----------|-----|-----|-----|
| Collection/Administrative Fees | \$246,781 | \$0 | \$0 | \$0 |
|--------------------------------|-----------|-----|-----|-----|

23.4 *Per SB12 (2007 Session), establish a Zero Base Budget (ZBB).*

| | | | | |
|--------------------------------------|--|----------------|----------------|----------------|
| State General Funds | | (\$10,607,210) | (\$10,607,210) | (\$10,607,210) |
| Clerk's and Sheriff's Trust Accounts | | (\$559,797) | (\$559,797) | (\$559,797) |
| TOTAL PUBLIC FUNDS | | (\$11,167,007) | (\$11,167,007) | (\$11,167,007) |

23.5 *Per SB12 (2007 Session), establish base budget for the Central Office and the Office of the Mental Health Advocate.*

| | | | | |
|--------------------------------|--|-------------|-------------|-------------|
| State General Funds | | \$2,131,698 | \$2,131,698 | \$2,131,698 |
| Collection/Administrative Fees | | \$2,215,251 | \$2,215,251 | \$2,215,251 |
| TOTAL PUBLIC FUNDS | | \$4,346,949 | \$4,346,949 | \$4,346,949 |

23.6 *Per SB12 (2007 Session), establish base budget for the Office of the Georgia Capital Defender.*

| | | | | |
|--------------------------------------|--|-------------|-------------|-------------|
| State General Funds | | \$3,516,068 | \$3,516,068 | \$3,516,068 |
| Clerk's and Sheriff's Trust Accounts | | \$559,797 | \$559,797 | \$559,797 |
| TOTAL PUBLIC FUNDS | | \$4,075,865 | \$4,075,865 | \$4,075,865 |

23.7 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$282,262 | \$282,262 | \$282,262 |
|---------------------|--|-----------|-----------|-----------|

23.99 *Gov. Veto: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate and Central Office.*

CC: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate and Central Office.

Senate: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the

Mental Health Advocate and Central Office.

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

23. Public Defender Standards Council **Appropriation (HB 95)**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate and Central Office.

| | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,097,753 | \$5,930,028 | \$5,930,028 | \$5,930,028 |
| State General Funds | \$7,097,753 | \$5,930,028 | \$5,930,028 | \$5,930,028 |
| TOTAL AGENCY FUNDS | \$2,323,660 | \$2,775,048 | \$2,775,048 | \$2,775,048 |
| Interest and Investment Income | \$559,797 | \$559,797 | \$559,797 | \$559,797 |
| Clerk's and Sheriff's Trust Accounts | \$559,797 | \$559,797 | \$559,797 | \$559,797 |
| Sales and Services | \$1,763,863 | \$2,215,251 | \$2,215,251 | \$2,215,251 |
| Collection/Administrative Fees | \$1,763,863 | \$2,215,251 | \$2,215,251 | \$2,215,251 |
| TOTAL PUBLIC FUNDS | \$9,421,413 | \$8,705,076 | \$8,705,076 | \$8,705,076 |

Public Defenders **Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.

| | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,224,912 | \$17,224,912 | \$17,224,912 | \$17,224,912 |
| State General Funds | \$17,224,912 | \$17,224,912 | \$17,224,912 | \$17,224,912 |
| TOTAL AGENCY FUNDS | \$1,413,035 | \$1,413,035 | \$1,413,035 | \$1,413,035 |
| Interest and Investment Income | \$1,413,035 | \$1,413,035 | \$1,413,035 | \$1,413,035 |
| Interest on Lawyers' Trust Accounts | \$1,413,035 | \$1,413,035 | \$1,413,035 | \$1,413,035 |
| TOTAL PUBLIC FUNDS | \$18,637,947 | \$18,637,947 | \$18,637,947 | \$18,637,947 |

24.1 *Increase funds for fifty Juvenile Assistant Public Defenders (APD). (H:Fund thirty-one Juvenile APDs)(S and CC:Zero Base Budget (ZBB) per SB12 - 2007 Session)*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | \$1,682,618 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

24.2 *Increase funds for nine Public Defenders due to new judgeships absorbed over two Fiscal Years. (H:Fund five Public Defenders)(S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$271,390 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

24.3 *Increase funds for twenty-four Assistant Public Defender I, forty-three investigators, forty-three paralegals and forty-three administrative assistants. (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | \$8,264,300 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

24.4 *Increase funds for disbursements paid to opt-out circuits (Cobb, Gwinnett, Houston, Douglas, Blue Ridge and Bell-Forsyth). (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | \$1,984,000 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

24.5 *Transfer funds (\$1,992,375) from the Georgia Public Defender Standards Council program and increase funds for expenses associated with conflict cases, experts, interpreters and investigators. (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | \$2,440,841 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

24.6 *Replace funds. (S and CC:ZBB per SB12 - 2007 Session)*

| | | | | |
|--------------------------------------|---------------|-----|-----|-----|
| State General Funds | (\$3,291,930) | \$0 | \$0 | \$0 |
| Clerk's and Sheriff's Trust Accounts | \$1,499,647 | \$0 | \$0 | \$0 |
| Interest on Lawyers' Trust Accounts | \$1,937,634 | \$0 | \$0 | \$0 |
| Collection/Administrative Fees | \$909,057 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$1,054,408 | \$0 | \$0 | \$0 |

24.7 *Per SB12 (2007 Session), establish a Zero Base Budget (ZBB).*

| | | | | |
|-------------------------------------|--|----------------|----------------|----------------|
| State General Funds | | (\$17,224,912) | (\$17,224,912) | (\$17,224,912) |
| Interest on Lawyers' Trust Accounts | | (\$1,413,035) | (\$1,413,035) | (\$1,413,035) |
| TOTAL PUBLIC FUNDS | | (\$18,637,947) | (\$18,637,947) | (\$18,637,947) |

24.8 *Per SB12 (2007 Session), establish base budget to include thirty-nine Juvenile Assistant Public Defenders and judgeships created through the 2006 Session.*

| | | | | |
|--------------------------------------|--|--------------|--------------|--------------|
| State General Funds | | \$27,852,234 | \$27,852,234 | \$27,852,234 |
| Clerk's and Sheriff's Trust Accounts | | \$646,955 | \$646,955 | \$646,955 |
| Interest on Lawyers' Trust Accounts | | \$1,413,035 | \$1,413,035 | \$1,413,035 |
| TOTAL PUBLIC FUNDS | | \$29,912,224 | \$29,912,224 | \$29,912,224 |

24.9 *Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$1,369,747 | \$1,369,747 | \$1,369,747 |
|---------------------|--|-------------|-------------|-------------|

24.10 *Increase funds for five additional Assistant Public Defenders associated with the additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB118 (2007 Session).*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$278,131 | \$278,131 | \$278,131 |
|---------------------|--|-----------|-----------|-----------|

24.99 *Gov. Veto: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.*
CC: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.
Senate: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

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

24. Public Defenders **Appropriation (HB 95)**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,576,131 | \$29,500,112 | \$29,500,112 | \$29,500,112 |
| State General Funds | \$28,576,131 | \$29,500,112 | \$29,500,112 | \$29,500,112 |
| TOTAL AGENCY FUNDS | \$5,759,373 | \$2,059,990 | \$2,059,990 | \$2,059,990 |
| Interest and Investment Income | \$4,850,316 | \$2,059,990 | \$2,059,990 | \$2,059,990 |
| Clerk's and Sheriff's Trust Accounts | \$1,499,647 | \$646,955 | \$646,955 | \$646,955 |
| Interest on Lawyers' Trust Accounts | \$3,350,669 | \$1,413,035 | \$1,413,035 | \$1,413,035 |
| Sales and Services | \$909,057 | | | |
| Collection/Administrative Fees | \$909,057 | | | |
| TOTAL PUBLIC FUNDS | \$34,335,504 | \$31,560,102 | \$31,560,102 | \$31,560,102 |

Section 10: Superior Courts

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$57,978,494 | \$59,824,786 | \$60,845,688 | \$60,845,688 |
| State General Funds | \$57,978,494 | \$59,824,786 | \$60,845,688 | \$60,845,688 |
| TOTAL PUBLIC FUNDS | \$57,978,494 | \$59,824,786 | \$60,845,688 | \$60,845,688 |

Council of Superior Court Clerks

Continuation Budget

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$243,000 | \$243,000 | \$243,000 | \$243,000 |
| State General Funds | \$243,000 | \$243,000 | \$243,000 | \$243,000 |
| TOTAL PUBLIC FUNDS | \$243,000 | \$243,000 | \$243,000 | \$243,000 |

25.1 *Increase funds associated with the training for Superior Court clerks who serve as Juvenile Court clerks.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
|---------------------|----------|----------|----------|----------|

25.2 *Increase funds for a law clerk to address the habeas corpus backlog in the Atlantic Judicial District. (S and CC:Move to the Superior Court Judges program)*

| | | | | |
|---------------------|----------|----------|-----|-----|
| State General Funds | \$53,541 | \$53,541 | \$0 | \$0 |
|---------------------|----------|----------|-----|-----|

25.3 *Eliminate one-time funds received in HB1027 (FY07) for the Data Integration Pilot Implementation.*

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$50,000) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

25. Council of Superior Court Clerks **Appropriation (HB 95)**

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$311,541 | \$261,541 | \$258,000 | \$258,000 |
| State General Funds | \$311,541 | \$261,541 | \$258,000 | \$258,000 |
| TOTAL PUBLIC FUNDS | \$311,541 | \$261,541 | \$258,000 | \$258,000 |

Council of Superior Court Judges

Continuation Budget

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

| | House | Senate | CC | Gov. Veto |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$971,630 | \$971,630 | \$971,630 | \$971,630 |
| State General Funds | \$971,630 | \$971,630 | \$971,630 | \$971,630 |
| TOTAL PUBLIC FUNDS | \$971,630 | \$971,630 | \$971,630 | \$971,630 |

| | | | | |
|---------------------|--|------------|-----------|-----------|
| 26.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$9,831 | \$9,831 | \$9,831 | \$9,831 |
| 26.2 | <i>Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.</i> | | | |
| State General Funds | \$11,488 | \$11,488 | \$11,488 | \$11,488 |
| 26.3 | <i>Increase funds for temporary labor. [One-Time Change]</i> | | | |
| State General Funds | \$27,200 | \$27,200 | \$27,200 | \$27,200 |
| 26.4 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)</i> | | | |
| State General Funds | \$10,496 | \$10,496 | \$10,496 | \$10,496 |
| 26.5 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | \$746 | \$746 | \$746 | \$746 |
| 26.6 | <i>Increase funds for a 4% pay raise for staff effective January 1, 2008 and step increases (4.8%) effective July 1, 2007. (H:Reduce pay raise to 3%)(S:Reduce pay raise to 3% and remove step increases)(CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$18,774 | \$18,774 | \$18,774 | \$18,774 |
| 26.7 | <i>Eliminate one-time funds received in HB1027 (FY07) to purchase equipment.</i> | | | |
| State General Funds | | (\$16,000) | (\$8,000) | (\$8,000) |
| 26.8 | <i>Recognize Georgia Technology Authority (GTA) savings and reduce funds from operations.</i> | | | |
| State General Funds | | (\$2,354) | (\$2,354) | (\$2,354) |
| 26.9 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | | \$37,535 | \$37,535 | \$37,535 |
| 26.10 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | | \$1,819 | \$1,819 | \$1,819 |

26. Council of Superior Court Judges Appropriation (HB 95)

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,050,165 | \$1,071,165 | \$1,079,165 | \$1,079,165 |
| State General Funds | \$1,050,165 | \$1,071,165 | \$1,079,165 | \$1,079,165 |
| TOTAL PUBLIC FUNDS | \$1,050,165 | \$1,071,165 | \$1,079,165 | \$1,079,165 |

Judicial Administrative Districts Continuation Budget

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,184,721 | \$2,184,721 | \$2,184,721 | \$2,184,721 |
| State General Funds | \$2,184,721 | \$2,184,721 | \$2,184,721 | \$2,184,721 |
| TOTAL PUBLIC FUNDS | \$2,184,721 | \$2,184,721 | \$2,184,721 | \$2,184,721 |

| | | | | |
|---------------------|---|------------|----------|----------|
| 27.1 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$22,117 | \$22,117 | \$22,117 | \$22,117 |
| 27.2 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and CC:Reduce annualizer to match 3% pay raise)</i> | | | |
| State General Funds | \$26,179 | \$34,905 | \$26,179 | \$26,179 |
| 27.3 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | \$1,037 | \$1,037 | \$1,037 | \$1,037 |
| 27.4 | <i>Increase funds for a 4% pay raise for staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | |
| State General Funds | \$0 | \$23,400 | \$23,400 | \$23,400 |
| 27.5 | <i>Increase funds for security training to judges and staff. [One-Time Change]</i> | | | |
| State General Funds | \$50,000 | \$0 | \$25,000 | \$25,000 |
| 27.6 | <i>Increase funds to provide for increases in operations.</i> | | | |
| State General Funds | \$7,146 | \$7,146 | \$7,146 | \$7,146 |
| 27.7 | <i>Eliminate funds received in HB1181 (FY05) for the one-time family law resource project.</i> | | | |
| State General Funds | | (\$50,000) | \$0 | \$0 |

| | | | | | |
|---------------------|---|----------|----------|----------|----------|
| 27.8 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$79,551 | \$79,551 | \$79,551 | \$79,551 |
| 27.9 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$9,357 | \$9,357 | \$9,357 | \$9,357 |

27. Judicial Administrative Districts **Appropriation (HB 95)**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,291,200 | \$2,312,234 | \$2,378,508 | \$2,378,508 |
| State General Funds | \$2,291,200 | \$2,312,234 | \$2,378,508 | \$2,378,508 |
| TOTAL PUBLIC FUNDS | \$2,291,200 | \$2,312,234 | \$2,378,508 | \$2,378,508 |

Superior Court Judges **Continuation Budget**

The purpose of this appropriation is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$50,109,108 | \$50,109,108 | \$50,109,108 | \$50,109,108 |
| State General Funds | \$50,109,108 | \$50,109,108 | \$50,109,108 | \$50,109,108 |
| TOTAL PUBLIC FUNDS | \$50,109,108 | \$50,109,108 | \$50,109,108 | \$50,109,108 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 28.1 | <i>Increase funds to annualize the step increase pay raise for secretaries effective April 1, 2007.</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28.2 | <i>Increase funds to annualize the FY07 4% pay raise for staff. (H and S:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | \$146,485 | \$146,485 | \$146,485 | \$146,485 | \$146,485 |
| 28.3 | <i>Increase funds to annualize the FY07 the 2.89% pay raise for Judges.</i> | | | | |
| State General Funds | \$399,858 | \$399,858 | \$399,858 | \$399,858 | \$399,858 |
| 28.4 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and CC:Reduce annualizer to match 3% pay raise)</i> | | | | |
| State General Funds | \$74,976 | \$99,967 | \$74,976 | \$74,976 | \$74,976 |
| 28.5 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | \$6,989 | \$6,989 | \$6,989 | \$6,989 | \$6,989 |
| 28.6 | <i>Increase funds for the Senior Judge daily compensation rate.</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28.7 | <i>Increase funds to annualize the new judgeships created in HB1027 (FY07) for the Cobb and Dublin Judicial Circuits. (H:Reflect twelve months rather than six months)(S and CC:Fund five additional judgeships for Cobb, Dublin, Gwinnett, Enotah and Cordele Judicial Circuits created in HB118 - 2007 Session)</i> | | | | |
| State General Funds | \$724,136 | \$1,297,223 | \$1,297,223 | \$1,297,223 | \$1,297,223 |
| 28.8 | <i>Increase funds for a 4% salary increase for Judges effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | \$0 | \$453,822 | \$453,822 | \$453,822 | \$453,822 |
| 28.9 | <i>Increase funds for a 4% pay raise for secretaries effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | \$0 | \$184,154 | \$184,154 | \$184,154 | \$184,154 |
| 28.10 | <i>Increase funds for a 4% pay raise for law clerks effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | \$0 | \$48,505 | \$48,505 | \$48,505 | \$48,505 |
| 28.11 | <i>Increase funds for the secretaries' pay raise requested in HB1027 (FY07) effective April 1, 2007. (S:Change effective date to January 1, 2008)(CC:Effective July 1, 2007)</i> | | | | |
| State General Funds | \$2,011,631 | \$1,005,816 | \$2,011,631 | \$2,011,631 | \$2,011,631 |
| 28.12 | <i>Increase funds for the increase in the mileage reimbursement rate from \$0.28 to \$0.445 per mile.</i> | | | | |
| State General Funds | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 |
| 28.13 | <i>Increase funds for Grants to Counties for increases in operations.</i> | | | | |
| State General Funds | \$118,791 | \$0 | \$0 | \$0 | \$0 |
| 28.14 | <i>Increase funds for an increase in the Senior Judge daily compensation rate.</i> | | | | |
| State General Funds | \$0 | \$259,196 | \$0 | \$0 | \$0 |
| 28.15 | <i>Increase funds for ten new law clerk positions and additional requirements. (CC:Move funds from the Council of Superior Court Clerks program to fund an additional law clerk for the Atlantic Judicial Circuit)</i> | | | | |
| State General Funds | \$513,614 | \$0 | \$53,541 | \$53,541 | \$53,541 |
| 28.16 | <i>Increase funds for court house security. (H:See House version of HB94) [One-Time Change]</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 28.17 | <i>Eliminate one-time funds received for equipment, furniture and office supplies for ten new judgeships created since 2000.</i> | | | | |
| State General Funds | | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 28.18 | <i>Eliminate one-time funds for the Fulton County Business Court created in HB1181 (FY05) as a two year pilot program. (CC:Extend for one additional year through FY08)</i> | | | | |
| State General Funds | | (\$100,000) | \$0 | \$0 | \$0 |
| 28.19 | <i>Eliminate funds received in HB85 (FY06) for the one-time Interpreter Certification program.</i> | | | | |
| State General Funds | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 28.20 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$2,132,812 | \$2,132,812 | \$2,132,812 | \$2,132,812 |
| 28.21 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$115,911 | \$115,911 | \$115,911 | \$115,911 |
| 28.22 | <i>Increase funds for one-time equipment and furniture. [One-Time Change]</i> | | | | |
| State General Funds | | | \$75,000 | \$75,000 | \$75,000 |
| 28.99 | <i>Gov. Veto: The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks. CC: The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks. Senate: The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|------------------------------|--------------|--------------|--------------|
| 28. Superior Court Judges | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to enable Georgia's Superior Courts to be general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land; provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.</i> | | | | |
| TOTAL STATE FUNDS | \$54,325,588 | \$56,179,846 | \$57,130,015 | \$57,130,015 |
| State General Funds | \$54,325,588 | \$56,179,846 | \$57,130,015 | \$57,130,015 |
| TOTAL PUBLIC FUNDS | \$54,325,588 | \$56,179,846 | \$57,130,015 | \$57,130,015 |

Section 11: Supreme Court

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |
| State General Funds | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |
| TOTAL PUBLIC FUNDS | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |

Supreme Court of Georgia

Continuation Budget

The purpose of this appropriation is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

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

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 29.1 | <i>Increase funds to annualize the FY07 2.89% pay raise for judges and 4% pay raise for staff. (S and CC:Reduce pay raise to 3% for staff)</i> | | | | |
| State General Funds | \$234,202 | \$186,458 | \$186,458 | \$186,458 | \$186,458 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 29.2 | <i>Increase funds to annualize the FY07 adjustment to the Georgia Building Authority (GBA) rental rate for office space.</i> | | | | |
| State General Funds | | \$80,477 | \$80,477 | \$80,477 | \$80,477 |
| 29.3 | <i>Increase funds to annualize the FY07 adjustment in the employer share of State Health Benefit Plan (SHBP) premiums. (H and S:Reduce annualizer to match 3% pay raise)</i> | | | | |
| State General Funds | | \$116,401 | \$116,401 | \$116,401 | \$116,401 |
| 29.4 | <i>Increase funds to annualize the FY07 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$5,414 | \$5,414 | \$5,414 | \$5,414 |
| 29.5 | <i>Increase funds for a 4% pay raise for judges and staff effective January 1, 2008. (S and CC:Reduce pay raise to 3%)</i> | | | | |
| State General Funds | | \$0 | \$98,195 | \$98,195 | \$98,195 |
| 29.6 | <i>Realize Georgia Technology Authority (GTA) savings and reduce funds from operations.</i> | | | | |
| State General Funds | | | (\$6,248) | (\$6,248) | (\$6,248) |
| 29.7 | <i>Increase funds to reflect the increase in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | | \$286,015 | \$286,015 | \$286,015 |
| 29.8 | <i>Increase funds to reflect the FY08 adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | | \$12,300 | \$12,300 | \$12,300 |

29. Supreme Court of Georgia

Appropriation (HB 95)

The purpose of this appropriation is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |
| State General Funds | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |
| TOTAL PUBLIC FUNDS | \$8,357,817 | \$8,700,335 | \$8,700,335 | \$8,700,335 |

Section 12: Accounting Office, State

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,802,841 | \$6,802,841 | \$6,802,841 | \$6,802,841 |
| State General Funds | \$6,802,841 | \$6,802,841 | \$6,802,841 | \$6,802,841 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| State Funds Transfers | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| TOTAL PUBLIC FUNDS | \$15,776,297 | \$15,776,297 | \$15,776,297 | \$15,776,297 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,459,351 | \$6,555,916 | \$7,205,916 | \$7,205,916 |
| State General Funds | \$7,459,351 | \$6,555,916 | \$7,205,916 | \$7,205,916 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| State Funds Transfers | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| TOTAL PUBLIC FUNDS | \$16,432,807 | \$15,529,372 | \$16,179,372 | \$16,179,372 |

State Accounting Office

Continuation Budget

The purpose of this appropriation is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,802,841 | \$6,802,841 | \$6,802,841 | \$6,802,841 |
| State General Funds | \$6,802,841 | \$6,802,841 | \$6,802,841 | \$6,802,841 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| State Funds Transfers | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| Accounting System Assessments | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| TOTAL PUBLIC FUNDS | \$15,776,297 | \$15,776,297 | \$15,776,297 | \$15,776,297 |

30.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,389 | \$31,389 | \$31,389 | \$31,389 |
|---------------------|----------|----------|----------|----------|

30.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$263,538 | \$263,538 | \$263,538 | \$263,538 |
|---------------------|-----------|-----------|-----------|-----------|

30.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$386,439 | \$386,439 | \$386,439 | \$386,439 |
|---------------------|-----------|-----------|-----------|-----------|

30.4 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|-------------------------------|---|---------------|---------------|---------------|
| State General Funds | \$17,598 | \$17,598 | \$17,598 | \$17,598 |
| 30.5 | <i>Transfer funds and eleven positions for the Asset Management Program (AMP) initiative from the Department of Administrative Services.</i> | | | |
| State General Funds | \$1,705,000 | \$1,705,000 | \$1,705,000 | \$1,705,000 |
| 30.6 | <i>Reduce non-recurring expenses related to the PeopleSoft upgrade, the statewide reporting tool, and the Accounts Receivable initiative.</i> | | | |
| State General Funds | (\$3,499,715) | (\$3,499,715) | (\$3,499,715) | (\$3,499,715) |
| 30.7 | <i>Increase funds for seventeen positions and operations to support all agency functions.</i> | | | |
| State General Funds | \$1,752,261 | \$850,000 | \$1,500,000 | \$1,500,000 |
| 30.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$1,174) and agency funds (\$3,341) for equipment purchases. (G:YES)(H:YES)</i> | | | |
| State General Funds | \$0 | (\$1,174) | (\$1,174) | (\$1,174) |
| Accounting System Assessments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,174) | (\$1,174) | (\$1,174) |

30. State Accounting Office

Appropriation (HB 95)

The purpose of this appropriation is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,459,351 | \$6,555,916 | \$7,205,916 | \$7,205,916 |
| State General Funds | \$7,459,351 | \$6,555,916 | \$7,205,916 | \$7,205,916 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| State Funds Transfers | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| Accounting System Assessments | \$8,973,456 | \$8,973,456 | \$8,973,456 | \$8,973,456 |
| TOTAL PUBLIC FUNDS | \$16,432,807 | \$15,529,372 | \$16,179,372 | \$16,179,372 |

Section 13: Administrative Services, Department of

Section Total - Continuation

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$22,016,619 | \$22,016,619 | \$22,016,619 | \$22,016,619 |
| State General Funds | \$22,016,619 | \$22,016,619 | \$22,016,619 | \$22,016,619 |
| TOTAL AGENCY FUNDS | \$6,882,284 | \$6,882,284 | \$6,882,284 | \$6,882,284 |
| Interest and Investment Income | \$262,121 | \$262,121 | \$262,121 | \$262,121 |
| Rebates, Refunds, and Reimbursements | \$1,483,725 | \$1,483,725 | \$1,483,725 | \$1,483,725 |
| Royalties and Rents | \$214,726 | \$214,726 | \$214,726 | \$214,726 |
| Sales and Services | \$4,921,712 | \$4,921,712 | \$4,921,712 | \$4,921,712 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$142,581,774 | \$142,581,774 | \$142,581,774 | \$142,581,774 |
| State Funds Transfers | \$142,581,774 | \$142,581,774 | \$142,581,774 | \$142,581,774 |
| TOTAL PUBLIC FUNDS | \$171,480,677 | \$171,480,677 | \$171,480,677 | \$171,480,677 |

Section Total - Final

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$19,289,227 | \$16,327,634 | \$16,118,189 | \$16,118,189 |
| State General Funds | \$19,289,227 | \$16,327,634 | \$16,118,189 | \$16,118,189 |
| TOTAL AGENCY FUNDS | \$6,919,882 | \$7,523,494 | \$7,523,494 | \$7,523,494 |
| Interest and Investment Income | \$262,121 | \$262,121 | \$262,121 | \$262,121 |
| Rebates, Refunds, and Reimbursements | \$1,483,725 | \$1,483,725 | \$1,483,725 | \$1,483,725 |
| Royalties and Rents | \$214,726 | \$214,726 | \$214,726 | \$214,726 |
| Sales and Services | \$4,959,310 | \$5,562,922 | \$5,562,922 | \$5,562,922 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$142,265,914 | \$142,287,597 | \$142,287,597 | \$142,287,597 |
| State Funds Transfers | \$142,265,914 | \$142,287,597 | \$142,287,597 | \$142,287,597 |
| TOTAL PUBLIC FUNDS | \$168,475,023 | \$166,138,725 | \$165,929,280 | \$165,929,280 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,495,206 | \$3,495,206 | \$3,495,206 | \$3,495,206 |
| State General Funds | \$3,495,206 | \$3,495,206 | \$3,495,206 | \$3,495,206 |
| TOTAL AGENCY FUNDS | \$849,268 | \$849,268 | \$849,268 | \$849,268 |
| Interest and Investment Income | \$62,121 | \$62,121 | \$62,121 | \$62,121 |
| Interest and Investment Income Not Itemized | \$62,121 | \$62,121 | \$62,121 | \$62,121 |
| Royalties and Rents | \$59,151 | \$59,151 | \$59,151 | \$59,151 |
| Royalties and Rents Not Itemized | \$59,151 | \$59,151 | \$59,151 | \$59,151 |
| Sales and Services | \$727,996 | \$727,996 | \$727,996 | \$727,996 |
| Sales and Services Not Itemized | \$20,387 | \$20,387 | \$20,387 | \$20,387 |
| Surplus Property Sales | \$707,609 | \$707,609 | \$707,609 | \$707,609 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,235,392 | \$1,235,392 | \$1,235,392 | \$1,235,392 |
| State Funds Transfers | \$1,235,392 | \$1,235,392 | \$1,235,392 | \$1,235,392 |
| Agency to Agency Contracts | \$21,818 | \$21,818 | \$21,818 | \$21,818 |

| | House | Senate | CC | Gov. Veto |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Mail and Courier Services | \$250,719 | \$250,719 | \$250,719 | \$250,719 |
| Motor Vehicle Rental Payments | \$203,686 | \$203,686 | \$203,686 | \$203,686 |
| Risk Management Assessments | \$759,169 | \$759,169 | \$759,169 | \$759,169 |
| TOTAL PUBLIC FUNDS | \$5,579,866 | \$5,579,866 | \$5,579,866 | \$5,579,866 |

31.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| State General Funds | \$13,084 | \$13,084 | \$13,084 | \$13,084 |
| Sales and Services Not Itemized | \$14,172 | \$14,172 | \$14,172 | \$14,172 |
| TOTAL PUBLIC FUNDS | \$27,256 | \$27,256 | \$27,256 | \$27,256 |

31.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$48,251 | \$48,251 | \$48,251 | \$48,251 |
|---------------------|----------|----------|----------|----------|

31.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$121,129 | \$121,129 | \$121,129 | \$121,129 |
|---------------------|-----------|-----------|-----------|-----------|

31.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$59,571 | \$59,571 | \$59,571 | \$59,571 |
|---------------------|----------|----------|----------|----------|

31.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$17,344 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

31.6 *Transfer funds and three positions to the State Purchasing program to enhance customer service and vendor relations.*

| | | | | |
|---------------------------|--------------------|------------|--------------------|--------------------|
| State General Funds | (\$146,678) | \$0 | (\$146,678) | (\$146,678) |
| Surplus Property Sales | (\$101,090) | \$0 | (\$101,090) | (\$101,090) |
| TOTAL PUBLIC FUNDS | (\$247,768) | \$0 | (\$247,768) | (\$247,768) |

31.7 *Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.*

| | | | | |
|---------------------|--|--|---------------|---------------|
| State General Funds | | | (\$1,209,445) | (\$1,209,445) |
|---------------------|--|--|---------------|---------------|

31.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$28,908) and agency funds (\$13,980) for asset management expenses. (G:YES)(H:YES)*

| | | | | |
|---------------------------|------------|-------------------|-------------------|-------------------|
| State General Funds | \$0 | (\$28,908) | (\$28,908) | (\$28,908) |
| Surplus Property Sales | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$28,908) | (\$28,908) | (\$28,908) |

31.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$2,274) and agency funds (\$1,359) for asset management expenses. (G:YES)(H:YES)*

| | | | | |
|---------------------------|------------|------------------|------------------|------------------|
| State General Funds | \$0 | (\$2,274) | (\$2,274) | (\$2,274) |
| Surplus Property Sales | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$2,274) | (\$2,274) | (\$2,274) |

31. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,607,907 | \$3,706,059 | \$2,349,936 | \$2,349,936 |
| State General Funds | \$3,607,907 | \$3,706,059 | \$2,349,936 | \$2,349,936 |
| TOTAL AGENCY FUNDS | \$762,350 | \$863,440 | \$762,350 | \$762,350 |
| Interest and Investment Income | \$62,121 | \$62,121 | \$62,121 | \$62,121 |
| Interest and Investment Income Not Itemized | \$62,121 | \$62,121 | \$62,121 | \$62,121 |
| Royalties and Rents | \$59,151 | \$59,151 | \$59,151 | \$59,151 |
| Royalties and Rents Not Itemized | \$59,151 | \$59,151 | \$59,151 | \$59,151 |
| Sales and Services | \$641,078 | \$742,168 | \$641,078 | \$641,078 |
| Sales and Services Not Itemized | \$34,559 | \$34,559 | \$34,559 | \$34,559 |
| Surplus Property Sales | \$606,519 | \$707,609 | \$606,519 | \$606,519 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,235,392 | \$1,235,392 | \$1,235,392 | \$1,235,392 |
| State Funds Transfers | \$1,235,392 | \$1,235,392 | \$1,235,392 | \$1,235,392 |
| Agency to Agency Contracts | \$21,818 | \$21,818 | \$21,818 | \$21,818 |
| Mail and Courier Services | \$250,719 | \$250,719 | \$250,719 | \$250,719 |
| Motor Vehicle Rental Payments | \$203,686 | \$203,686 | \$203,686 | \$203,686 |
| Risk Management Assessments | \$759,169 | \$759,169 | \$759,169 | \$759,169 |
| TOTAL PUBLIC FUNDS | \$5,605,649 | \$5,804,891 | \$4,347,678 | \$4,347,678 |

Fiscal Services

Continuation Budget

The purpose of this appropriation is to provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$322,037 | \$322,037 | \$322,037 | \$322,037 |
| State Funds Transfers | \$322,037 | \$322,037 | \$322,037 | \$322,037 |

| | House | Senate | CC | Gov. Veto |
|----------------------------|------------------|------------------|------------------|------------------|
| Agency to Agency Contracts | \$322,037 | \$322,037 | \$322,037 | \$322,037 |
| TOTAL PUBLIC FUNDS | \$322,037 | \$322,037 | \$322,037 | \$322,037 |

32.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|----------------------------|---------|---------|---------|---------|
| Agency to Agency Contracts | \$3,147 | \$3,147 | \$3,147 | \$3,147 |
|----------------------------|---------|---------|---------|---------|

32.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$135) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|----------------------------|-----|-----|-----|-----|
| Agency to Agency Contracts | \$0 | \$0 | \$0 | \$0 |
|----------------------------|-----|-----|-----|-----|

32. Fiscal Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.

| | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$325,184 | \$325,184 | \$325,184 | \$325,184 |
| State Funds Transfers | \$325,184 | \$325,184 | \$325,184 | \$325,184 |
| Agency to Agency Contracts | \$325,184 | \$325,184 | \$325,184 | \$325,184 |
| TOTAL PUBLIC FUNDS | \$325,184 | \$325,184 | \$325,184 | \$325,184 |

Fleet Management **Continuation Budget**

The purpose is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| Rebates, Refunds, and Reimbursements | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,638,759 | \$1,638,759 | \$1,638,759 | \$1,638,759 |
| State Funds Transfers | \$1,638,759 | \$1,638,759 | \$1,638,759 | \$1,638,759 |
| Motor Vehicle Rental Payments | \$1,638,759 | \$1,638,759 | \$1,638,759 | \$1,638,759 |
| TOTAL PUBLIC FUNDS | \$2,502,664 | \$2,502,664 | \$2,502,664 | \$2,502,664 |

33.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Motor Vehicle Rental Payments | \$8,249 | \$8,249 | \$8,249 | \$8,249 |
|-------------------------------|---------|---------|---------|---------|

33.2 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|-------------------------------|---------|----------------|----------------|----------------|
| State General Funds | \$2,041 | \$0 | \$0 | \$0 |
| Motor Vehicle Rental Payments | | \$2,041 | \$2,041 | \$2,041 |
| TOTAL PUBLIC FUNDS | | \$2,041 | \$2,041 | \$2,041 |

33.3 Reduce funds for replacement vehicles due to the decreased size of the rental pool.

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| Motor Vehicle Rental Payments | (\$114,677) | (\$114,677) | (\$114,677) | (\$114,677) |
|-------------------------------|-------------|-------------|-------------|-------------|

33.4 Reduce funds for motor vehicle contract maintenance due to programmatic changes.

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| Motor Vehicle Rental Payments | (\$243,940) | (\$243,940) | (\$243,940) | (\$243,940) |
|-------------------------------|-------------|-------------|-------------|-------------|

33.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$960) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|-------------------------------|-----|-----|-----|-----|
| Motor Vehicle Rental Payments | \$0 | \$0 | \$0 | \$0 |
|-------------------------------|-----|-----|-----|-----|

33. Fleet Management **Appropriation (HB 95)**

The purpose is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,041 | | | |
| State General Funds | \$2,041 | | | |
| TOTAL AGENCY FUNDS | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| Rebates, Refunds, and Reimbursements | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$863,905 | \$863,905 | \$863,905 | \$863,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,288,391 | \$1,290,432 | \$1,290,432 | \$1,290,432 |
| State Funds Transfers | \$1,288,391 | \$1,290,432 | \$1,290,432 | \$1,290,432 |
| Motor Vehicle Rental Payments | \$1,288,391 | \$1,290,432 | \$1,290,432 | \$1,290,432 |
| TOTAL PUBLIC FUNDS | \$2,154,337 | \$2,154,337 | \$2,154,337 | \$2,154,337 |

Mail and Courier **Continuation Budget**

The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,387,642 | \$1,387,642 | \$1,387,642 | \$1,387,642 |
| State Funds Transfers | \$1,387,642 | \$1,387,642 | \$1,387,642 | \$1,387,642 |
| Mail and Courier Services | \$1,387,642 | \$1,387,642 | \$1,387,642 | \$1,387,642 |
| TOTAL PUBLIC FUNDS | \$1,387,642 | \$1,387,642 | \$1,387,642 | \$1,387,642 |

34.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------------|---------|---------|---------|---------|
| Mail and Courier Services | \$5,462 | \$5,462 | \$5,462 | \$5,462 |
|---------------------------|---------|---------|---------|---------|

34.2 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------------|---------|----------------|----------------|----------------|
| State General Funds | \$5,878 | \$0 | \$0 | \$0 |
| Mail and Courier Services | | \$5,878 | \$5,878 | \$5,878 |
| TOTAL PUBLIC FUNDS | | \$5,878 | \$5,878 | \$5,878 |

34.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$905) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|---------------------------|-----|-----|-----|-----|
| Mail and Courier Services | \$0 | \$0 | \$0 | \$0 |
|---------------------------|-----|-----|-----|-----|

34. Mail and Courier Appropriation (HB 95)

The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,878 | | | |
| State General Funds | \$5,878 | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,393,104 | \$1,398,982 | \$1,398,982 | \$1,398,982 |
| State Funds Transfers | \$1,393,104 | \$1,398,982 | \$1,398,982 | \$1,398,982 |
| Mail and Courier Services | \$1,393,104 | \$1,398,982 | \$1,398,982 | \$1,398,982 |
| TOTAL PUBLIC FUNDS | \$1,398,982 | \$1,398,982 | \$1,398,982 | \$1,398,982 |

Risk Management

Continuation Budget

The purpose is cost minimization and fair treatment of citizens through effective claims management.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$137,389,260 | \$137,389,260 | \$137,389,260 | \$137,389,260 |
| State Funds Transfers | \$137,389,260 | \$137,389,260 | \$137,389,260 | \$137,389,260 |
| Agency to Agency Contracts | \$978,423 | \$978,423 | \$978,423 | \$978,423 |
| Liability Funds | \$51,764,816 | \$51,764,816 | \$51,764,816 | \$51,764,816 |
| Property Insurance Funds | \$20,678,179 | \$20,678,179 | \$20,678,179 | \$20,678,179 |
| Unemployment Compensation Funds | \$8,046,494 | \$8,046,494 | \$8,046,494 | \$8,046,494 |
| Workers Compensation Funds | \$55,921,348 | \$55,921,348 | \$55,921,348 | \$55,921,348 |
| TOTAL PUBLIC FUNDS | \$137,389,260 | \$137,389,260 | \$137,389,260 | \$137,389,260 |

35.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|-----------------|----------|----------|----------|----------|
| Liability Funds | \$25,899 | \$25,899 | \$25,899 | \$25,899 |
|-----------------|----------|----------|----------|----------|

35.2 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------------|----------|-----------------|-----------------|-----------------|
| State General Funds | \$13,764 | \$0 | \$0 | \$0 |
| Liability Funds | | \$13,764 | \$13,764 | \$13,764 |
| TOTAL PUBLIC FUNDS | | \$13,764 | \$13,764 | \$13,764 |

35.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$7,929) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|----------------------------|-----|-----|-----|-----|
| Workers Compensation Funds | \$0 | \$0 | \$0 | \$0 |
|----------------------------|-----|-----|-----|-----|

35.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$3,824) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|----------------------------|-----|-----|-----|-----|
| Workers Compensation Funds | \$0 | \$0 | \$0 | \$0 |
|----------------------------|-----|-----|-----|-----|

35. Risk Management Appropriation (HB 95)

The purpose is cost minimization and fair treatment of citizens through effective claims management.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$13,764 | | | |
| State General Funds | \$13,764 | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$137,415,159 | \$137,428,923 | \$137,428,923 | \$137,428,923 |
| State Funds Transfers | \$137,415,159 | \$137,428,923 | \$137,428,923 | \$137,428,923 |
| Agency to Agency Contracts | \$978,423 | \$978,423 | \$978,423 | \$978,423 |
| Liability Funds | \$51,790,715 | \$51,804,479 | \$51,804,479 | \$51,804,479 |
| Property Insurance Funds | \$20,678,179 | \$20,678,179 | \$20,678,179 | \$20,678,179 |
| Unemployment Compensation Funds | \$8,046,494 | \$8,046,494 | \$8,046,494 | \$8,046,494 |
| Workers Compensation Funds | \$55,921,348 | \$55,921,348 | \$55,921,348 | \$55,921,348 |
| TOTAL PUBLIC FUNDS | \$137,428,923 | \$137,428,923 | \$137,428,923 | \$137,428,923 |

State Purchasing

Continuation Budget

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,465,212 | \$9,465,212 | \$9,465,212 | \$9,465,212 |
| State General Funds | \$9,465,212 | \$9,465,212 | \$9,465,212 | \$9,465,212 |
| TOTAL AGENCY FUNDS | \$185,003 | \$185,003 | \$185,003 | \$185,003 |

| | House | Senate | CC | Gov. Veto |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Rebates, Refunds, and Reimbursements | \$185,003 | \$185,003 | \$185,003 | \$185,003 |
| Purchasing Card Rebates | \$185,003 | \$185,003 | \$185,003 | \$185,003 |
| TOTAL PUBLIC FUNDS | \$9,650,215 | \$9,650,215 | \$9,650,215 | \$9,650,215 |

36.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$49,658 | \$49,658 | \$49,658 | \$49,658 |
|---------------------|----------|----------|----------|----------|

36.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$99,632 | \$99,632 | \$99,632 | \$99,632 |
|---------------------|----------|----------|----------|----------|

36.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$250,118 | \$250,118 | \$250,118 | \$250,118 |
|---------------------|-----------|-----------|-----------|-----------|

36.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$101,842 | \$101,842 | \$101,842 | \$101,842 |
|---------------------|-----------|-----------|-----------|-----------|

36.5 Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$11,437 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

36.6 Transfer funds and three positions from the Departmental Administration program to enhance customer service and vendor relations.

| | | | | |
|---------------------------|------------------|------------|------------------|------------------|
| State General Funds | \$146,678 | \$0 | \$146,678 | \$146,678 |
| Surplus Property Sales | \$101,090 | \$0 | \$101,090 | \$101,090 |
| TOTAL PUBLIC FUNDS | \$247,768 | \$0 | \$247,768 | \$247,768 |

36.7 Transfer the Asset Management Program (AMP) initiative to the State Accounting Office.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) | (\$1,705,000) |
|---------------------|---------------|---------------|---------------|---------------|

36.8 Reduce funds from the E-Procurement initiative.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,008,539) | (\$1,008,539) | (\$1,008,539) | (\$1,008,539) |
|---------------------|---------------|---------------|---------------|---------------|

36.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$57,320) for asset management expenses. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$57,320) | (\$57,320) | (\$57,320) |
|---------------------|-----|------------|------------|------------|

36.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$5,752) for asset management expenses. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$5,752) | (\$5,752) | (\$5,752) |
|---------------------|-----|-----------|-----------|-----------|

36. State Purchasing

Appropriation (HB 95)

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

| | | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,411,038 | \$7,189,851 | \$7,336,529 | \$7,336,529 |
| State General Funds | \$7,411,038 | \$7,189,851 | \$7,336,529 | \$7,336,529 |
| TOTAL AGENCY FUNDS | \$286,093 | \$185,003 | \$286,093 | \$286,093 |
| Rebates, Refunds, and Reimbursements | \$185,003 | \$185,003 | \$185,003 | \$185,003 |
| Purchasing Card Rebates | \$185,003 | \$185,003 | \$185,003 | \$185,003 |
| Sales and Services | \$101,090 | | \$101,090 | \$101,090 |
| Surplus Property Sales | \$101,090 | | \$101,090 | \$101,090 |
| TOTAL PUBLIC FUNDS | \$7,697,131 | \$7,374,854 | \$7,622,622 | \$7,622,622 |

Surplus Property

Continuation Budget

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$2,317,944 | \$2,317,944 | \$2,317,944 | \$2,317,944 |
| Sales and Services | \$2,317,944 | \$2,317,944 | \$2,317,944 | \$2,317,944 |
| Sales and Services Not Itemized | \$79,286 | \$79,286 | \$79,286 | \$79,286 |
| Surplus Property Sales | \$2,238,658 | \$2,238,658 | \$2,238,658 | \$2,238,658 |
| TOTAL PUBLIC FUNDS | \$2,317,944 | \$2,317,944 | \$2,317,944 | \$2,317,944 |

37.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|------------------------|----------|----------|----------|----------|
| Surplus Property Sales | \$14,947 | \$14,947 | \$14,947 | \$14,947 |
|------------------------|----------|----------|----------|----------|

37.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$116) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|------------------------|-----|-----|-----|-----|
| Surplus Property Sales | \$0 | \$0 | \$0 | \$0 |
|------------------------|-----|-----|-----|-----|

37.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$3,973) for asset management expenses. (G:YES)(H:YES)(S:YES)

| | | | | |
|------------------------|-----|-----|-----|-----|
| Surplus Property Sales | \$0 | \$0 | \$0 | \$0 |
|------------------------|-----|-----|-----|-----|

37. Surplus Property

Appropriation (HB 95)

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$2,332,891 | \$2,332,891 | \$2,332,891 | \$2,332,891 |
| Sales and Services | \$2,332,891 | \$2,332,891 | \$2,332,891 | \$2,332,891 |
| Sales and Services Not Itemized | \$79,286 | \$79,286 | \$79,286 | \$79,286 |
| Surplus Property Sales | \$2,253,605 | \$2,253,605 | \$2,253,605 | \$2,253,605 |
| TOTAL PUBLIC FUNDS | \$2,332,891 | \$2,332,891 | \$2,332,891 | \$2,332,891 |

U.S. Post Office

Continuation Budget

The purpose of this appropriation is to provide convenient and cost-effective postal services to agencies and individuals.

| | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$17,721 | \$17,721 | \$17,721 | \$17,721 |
| State General Funds | \$17,721 | \$17,721 | \$17,721 | \$17,721 |
| TOTAL AGENCY FUNDS | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| Royalties and Rents | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| Royalties and Rents Not Itemized | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| TOTAL PUBLIC FUNDS | \$173,296 | \$173,296 | \$173,296 | \$173,296 |

38.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,333 | \$1,333 | \$1,333 | \$1,333 |
|---------------------|---------|---------|---------|---------|

38.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$281 | \$281 | \$281 | \$281 |
|---------------------|-------|-------|-------|-------|

38.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$706 | \$706 | \$706 | \$706 |
|---------------------|-------|-------|-------|-------|

38.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$38 | \$38 | \$38 | \$38 |
|---------------------|------|------|------|------|

38.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,336 | \$1,336 | \$1,336 | \$1,336 |
|---------------------|---------|---------|---------|---------|

38.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$323) for asset management expenses. (G:YES)(H:YES)(S:YES)*

| | | | | |
|----------------------------------|-----|-----|-----|-----|
| Royalties and Rents Not Itemized | \$0 | \$0 | \$0 | \$0 |
|----------------------------------|-----|-----|-----|-----|

38. U.S. Post Office

Appropriation (HB 95)

The purpose of this appropriation is to provide convenient and cost-effective postal services to agencies and individuals.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$21,415 | \$21,415 | \$21,415 | \$21,415 |
| State General Funds | \$21,415 | \$21,415 | \$21,415 | \$21,415 |
| TOTAL AGENCY FUNDS | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| Royalties and Rents | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| Royalties and Rents Not Itemized | \$155,575 | \$155,575 | \$155,575 | \$155,575 |
| TOTAL PUBLIC FUNDS | \$176,990 | \$176,990 | \$176,990 | \$176,990 |

Administrative Hearings, Office of State

Continuation Budget

The purpose of this appropriation is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,829,252 | \$3,829,252 | \$3,829,252 | \$3,829,252 |
| State General Funds | \$3,829,252 | \$3,829,252 | \$3,829,252 | \$3,829,252 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| State Funds Transfers | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| Administrative Hearing Payments | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| TOTAL PUBLIC FUNDS | \$4,437,936 | \$4,437,936 | \$4,437,936 | \$4,437,936 |

39.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,308 | \$18,308 | \$18,308 | \$18,308 |
|---------------------|----------|----------|----------|----------|

39.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$57,589 | \$57,589 | \$57,589 | \$57,589 |
|---------------------|----------|----------|----------|----------|

39.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$146,658 | \$146,658 | \$146,658 | \$146,658 |
|---------------------|-----------|-----------|-----------|-----------|

39.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$7,204) and agency funds (\$1,144) for the annual maintenance of case tracking software. (G:YES)(H:YES)*

| | | | | |
|---------------------------------|------------|------------------|------------------|------------------|
| State General Funds | \$0 | (\$7,204) | (\$7,204) | (\$7,204) |
| Administrative Hearing Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$7,204) | (\$7,204) | (\$7,204) |

39.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$1,890) and agency funds (\$300) for the annual maintenance of case tracking software. (G:YES)(H:YES)*

| | | | | |
|---------------------------------|------------|------------------|------------------|------------------|
| State General Funds | \$0 | (\$1,890) | (\$1,890) | (\$1,890) |
| Administrative Hearing Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,890) | (\$1,890) | (\$1,890) |

39. Administrative Hearings, Office of State Appropriation (HB 95)

The purpose of this appropriation is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$4,051,807 | \$4,042,713 | \$4,042,713 | \$4,042,713 |
| State General Funds | \$4,051,807 | \$4,042,713 | \$4,042,713 | \$4,042,713 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| State Funds Transfers | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| Administrative Hearing Payments | \$608,684 | \$608,684 | \$608,684 | \$608,684 |
| TOTAL PUBLIC FUNDS | \$4,660,491 | \$4,651,397 | \$4,651,397 | \$4,651,397 |

Hazardous Materials, Agency for the Removal of Continuation Budget

The purpose of this appropriation is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$85,354 | \$85,354 | \$85,354 | \$85,354 |
| State General Funds | \$85,354 | \$85,354 | \$85,354 | \$85,354 |
| TOTAL PUBLIC FUNDS | \$85,354 | \$85,354 | \$85,354 | \$85,354 |

40. Hazardous Materials, Agency for the Removal of Appropriation (HB 95)

The purpose of this appropriation is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$85,354 | \$85,354 | \$85,354 | \$85,354 |
| State General Funds | \$85,354 | \$85,354 | \$85,354 | \$85,354 |
| TOTAL PUBLIC FUNDS | \$85,354 | \$85,354 | \$85,354 | \$85,354 |

Health Planning Review Board Continuation Budget

The purpose of this appropriation is to review decisions made by hearing officers.

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$60,473 | \$60,473 | \$60,473 | \$60,473 |
| State General Funds | \$60,473 | \$60,473 | \$60,473 | \$60,473 |
| TOTAL PUBLIC FUNDS | \$60,473 | \$60,473 | \$60,473 | \$60,473 |

41. Health Planning Review Board Appropriation (HB 95)

The purpose of this appropriation is to review decisions made by hearing officers.

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$60,473 | \$60,473 | \$60,473 | \$60,473 |
| State General Funds | \$60,473 | \$60,473 | \$60,473 | \$60,473 |
| TOTAL PUBLIC FUNDS | \$60,473 | \$60,473 | \$60,473 | \$60,473 |

Payments to Georgia Technology Authority Continuation Budget

The purpose of this appropriation is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$4,396,769 | \$4,396,769 | \$4,396,769 | \$4,396,769 |
| State General Funds | \$4,396,769 | \$4,396,769 | \$4,396,769 | \$4,396,769 |
| TOTAL PUBLIC FUNDS | \$4,396,769 | \$4,396,769 | \$4,396,769 | \$4,396,769 |

42.1 *Annualize the cost of the FY07 salary adjustment (\$383,797).*

| | | | | |
|---|-----|-----|-----|-----|
| Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
|---|-----|-----|-----|-----|

42.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$53,858 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

42.3 *Reduce one-time funds for the Information Technology (IT) efficiency and modernization project (\$2,000,000).*

| | | | | |
|---|-----|-----|-----|-----|
| Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
|---|-----|-----|-----|-----|

42.4 *Reduce funds for part-time hourly staff due to the FY07 completion of the productivity platform project (\$50,000).*

| | | | | |
|---|-----|-----|-----|-----|
| Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
|---|-----|-----|-----|-----|

42.5 *Reduce funds and eliminate five vacant positions due to a decrease in workload (\$280,257).*

| | | | | |
|---|-----|-----|-----|-----|
| Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
|---|-----|-----|-----|-----|

| | | | | | |
|--------------|---|---------------|---------------|---------------|---------------|
| 42.6 | <i>Reduce funds for agency expenses due to a decrease in telecommunications and computer revenues in FY06 (\$210,500).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.7 | <i>Reduce funds due to the surplus of twenty-one vehicles in FY07 (\$28,646).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.8 | <i>Reduce funds for materials for resale in the Data Center as Georgia Technology Authority (GTA) is selling less IT-related equipment due to agencies working directly with vendors (\$62,895).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.9 | <i>Reduce funds for software purchases to reflect actual needs (\$523,000).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.10 | <i>Reduce funds for part-time hourly staff due to the completion of various projects (\$591,928).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.11 | <i>Reduce funds for contracted staff due to a decrease in workload resulting from the implementation of the state's Wide Area Network (\$166,318).</i> | | | | |
| | Telecommunication and Technology Payments | \$0 | \$0 | \$0 | \$0 |
| 42.12 | <i>Reduce funds for the Wireless Communities Georgia initiative.</i> | | | | |
| | State General Funds | (\$2,000,000) | (\$4,000,000) | (\$3,000,000) | (\$3,000,000) |
| 42.99 | <i>Gov. Veto: The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives. CC: The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives. Senate: The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives. House: Set the direction for the state's use of technology and promote efficient, secure and cost-effective delivery of information technology services.</i> | | | | |
| | State General Funds | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|---|--|------------------------------|-----------|-------------|-------------|
| 42. Payments to Georgia Technology Authority | | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to provide for consultant fees related to the Commission for a New Georgia initiatives.</i> | | | | | |
| TOTAL STATE FUNDS | | \$2,450,627 | \$396,769 | \$1,396,769 | \$1,396,769 |
| State General Funds | | \$2,450,627 | \$396,769 | \$1,396,769 | \$1,396,769 |
| TOTAL PUBLIC FUNDS | | \$2,450,627 | \$396,769 | \$1,396,769 | \$1,396,769 |

| | | | | | |
|---|--|----------------------------|-------------|-------------|-------------|
| Treasury and Fiscal Services, Office of | | Continuation Budget | | | |
| <i>The purpose of this appropriation is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.</i> | | | | | |
| TOTAL STATE FUNDS | | \$666,632 | \$666,632 | \$666,632 | \$666,632 |
| State General Funds | | \$666,632 | \$666,632 | \$666,632 | \$666,632 |
| TOTAL AGENCY FUNDS | | \$2,510,589 | \$2,510,589 | \$2,510,589 | \$2,510,589 |
| Interest and Investment Income | | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Interest and Investment Income Not Itemized | | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | | \$434,817 | \$434,817 | \$434,817 | \$434,817 |
| Rebates, Refunds, and Reimbursements Not Itemized | | \$434,817 | \$434,817 | \$434,817 | \$434,817 |
| Sales and Services | | \$1,875,772 | \$1,875,772 | \$1,875,772 | \$1,875,772 |
| Collection/Administrative Fees | | \$1,875,772 | \$1,875,772 | \$1,875,772 | \$1,875,772 |
| TOTAL PUBLIC FUNDS | | \$3,177,221 | \$3,177,221 | \$3,177,221 | \$3,177,221 |

| | | | | | |
|-------------|--|------------|------------|------------|------------|
| 43.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| | State General Funds | \$7,323 | \$0 | \$0 | \$0 |
| | Collection/Administrative Fees | \$8,479 | \$15,802 | \$15,802 | \$15,802 |
| | TOTAL PUBLIC FUNDS | \$15,802 | \$15,802 | \$15,802 | \$15,802 |
| 43.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| | State General Funds | \$7,393 | \$0 | \$0 | \$0 |
| | Collection/Administrative Fees | | \$7,393 | \$7,393 | \$7,393 |
| | TOTAL PUBLIC FUNDS | | \$7,393 | \$7,393 | \$7,393 |
| 43.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| | State General Funds | \$18,575 | \$0 | \$0 | \$0 |
| | Collection/Administrative Fees | | \$18,575 | \$18,575 | \$18,575 |
| | TOTAL PUBLIC FUNDS | | \$18,575 | \$18,575 | \$18,575 |
| 43.4 | <i>Reduce funds for non-recurring expenses for consultants for the Streamline Banking project.</i> | | | | |
| | State General Funds | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) |

43.5 Replace funds.

| | | | | |
|--------------------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$570,321) | (\$570,321) | (\$570,321) |
| Collection/Administrative Fees | | \$570,321 | \$570,321 | \$570,321 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

43.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$169) and agency funds (\$1,240) for operations. (G:YES)(H:YES)

| | | | | |
|--------------------------------|------------|----------------|----------------|----------------|
| State General Funds | \$0 | (\$169) | (\$169) | (\$169) |
| Collection/Administrative Fees | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$169) | (\$169) | (\$169) |

43.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$142) and agency funds (\$1,240) for operations. (G:YES)(H:YES)

| | | | | |
|--------------------------------|------------|----------------|----------------|----------------|
| State General Funds | \$0 | (\$142) | (\$142) | (\$142) |
| Collection/Administrative Fees | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$142) | (\$142) | (\$142) |

43. Treasury and Fiscal Services, Office of

Appropriation (HB 95)

The purpose of this appropriation is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$603,923 | | | |
| State General Funds | \$603,923 | | | |
| TOTAL AGENCY FUNDS | \$2,519,068 | \$3,122,680 | \$3,122,680 | \$3,122,680 |
| Interest and Investment Income | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Interest and Investment Income Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | \$434,817 | \$434,817 | \$434,817 | \$434,817 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$434,817 | \$434,817 | \$434,817 | \$434,817 |
| Sales and Services | \$1,884,251 | \$2,487,863 | \$2,487,863 | \$2,487,863 |
| Collection/Administrative Fees | \$1,884,251 | \$2,487,863 | \$2,487,863 | \$2,487,863 |
| TOTAL PUBLIC FUNDS | \$3,122,991 | \$3,122,680 | \$3,122,680 | \$3,122,680 |

Compensation Per General Assembly Resolutions

Continuation Budget

| | | | | |
|--------------------------|-----|-----|-----|-----|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

399.1 Increase funds for an annuity for a wrongfully convicted inmate as required by HR102 (2007 Session). (H:Recognize in the Departmental Administration program) [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$975,000 | \$825,000 | \$825,000 | \$825,000 |
|---------------------|-----------|-----------|-----------|-----------|

399.2 Gov. Veto: The purpose of this appropriation is to fund HR102 of the 2007 Session. CC: The purpose of this appropriation is to fund HR102 of the 2007 Session. Senate: The purpose of this appropriation is to fund HR102 of the 2007 Session.

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

399. Compensation Per General Assembly Resolutions

Appropriation (HB 95)

The purpose of this appropriation is to fund HR102 of the 2007 Session.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$975,000 | \$825,000 | \$825,000 | \$825,000 |
| State General Funds | \$975,000 | \$825,000 | \$825,000 | \$825,000 |
| TOTAL PUBLIC FUNDS | \$975,000 | \$825,000 | \$825,000 | \$825,000 |

Section 14: Agriculture, Department of

Section Total - Continuation

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$42,911,540 | \$42,911,540 | \$42,911,540 | \$42,911,540 |
| State General Funds | \$42,911,540 | \$42,911,540 | \$42,911,540 | \$42,911,540 |
| TOTAL FEDERAL FUNDS | \$6,849,321 | \$6,849,321 | \$6,849,321 | \$6,849,321 |
| Consolidated Pesticide Enforcement CFDA66.700 | \$675,000 | \$675,000 | \$675,000 | \$675,000 |
| Food & Drug Administration Research CFDA93.103 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$5,734,413 | \$5,734,413 | \$5,734,413 | \$5,734,413 |
| Manufacturing & Services CFDA11.110 | \$4,808 | \$4,808 | \$4,808 | \$4,808 |
| Market News CFDA10.153 | \$155,100 | \$155,100 | \$155,100 | \$155,100 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$235,000 | \$235,000 | \$235,000 | \$235,000 |
| TOTAL AGENCY FUNDS | \$1,884,689 | \$1,884,689 | \$1,884,689 | \$1,884,689 |
| Intergovernmental Transfers | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

| | House | Senate | CC | Gov. Veto |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Sales and Services | \$1,120,821 | \$1,120,821 | \$1,120,821 | \$1,120,821 |
| TOTAL PUBLIC FUNDS | \$51,645,550 | \$51,645,550 | \$51,645,550 | \$51,645,550 |

Section Total - Final

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$46,294,295 | \$46,192,622 | \$46,192,622 | \$46,192,622 |
| State General Funds | \$46,294,295 | \$46,192,622 | \$46,192,622 | \$46,192,622 |
| TOTAL FEDERAL FUNDS | \$6,849,321 | \$6,849,321 | \$6,849,321 | \$6,849,321 |
| Consolidated Pesticide Enforcement CFDA66.700 | \$675,000 | \$675,000 | \$675,000 | \$675,000 |
| Food & Drug Administration Research CFDA93.103 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$5,734,413 | \$5,734,413 | \$5,734,413 | \$5,734,413 |
| Manufacturing & Services CFDA11.110 | \$4,808 | \$4,808 | \$4,808 | \$4,808 |
| Market News CFDA10.153 | \$155,100 | \$155,100 | \$155,100 | \$155,100 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$235,000 | \$235,000 | \$235,000 | \$235,000 |
| TOTAL AGENCY FUNDS | \$1,884,689 | \$1,884,689 | \$1,884,689 | \$1,884,689 |
| Intergovernmental Transfers | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$1,120,821 | \$1,120,821 | \$1,120,821 | \$1,120,821 |
| TOTAL PUBLIC FUNDS | \$55,028,305 | \$54,926,632 | \$54,926,632 | \$54,926,632 |

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose of this appropriation is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,485,061 | \$3,485,061 | \$3,485,061 | \$3,485,061 |
| State General Funds | \$3,485,061 | \$3,485,061 | \$3,485,061 | \$3,485,061 |
| TOTAL PUBLIC FUNDS | \$3,485,061 | \$3,485,061 | \$3,485,061 | \$3,485,061 |

44.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$166,168 | \$166,168 | \$166,168 | \$166,168 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | |
|---------------------|---|-----|-----|-----|
| 44.99 | <i>Gov. Veto: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.</i> | | | |
| | <i>CC: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.</i> | | | |
| | <i>Senate: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.</i> | | | |
| | <i>House: The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.</i> | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

44. Athens and Tifton Veterinary Laboratories

Appropriation (HB 95)

The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,651,229 | \$3,651,229 | \$3,651,229 | \$3,651,229 |
| State General Funds | \$3,651,229 | \$3,651,229 | \$3,651,229 | \$3,651,229 |
| TOTAL PUBLIC FUNDS | \$3,651,229 | \$3,651,229 | \$3,651,229 | \$3,651,229 |

Consumer Protection

Continuation Budget

The purpose of this appropriation is to ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$22,016,387 | \$22,016,387 | \$22,016,387 | \$22,016,387 |
| State General Funds | \$22,016,387 | \$22,016,387 | \$22,016,387 | \$22,016,387 |
| TOTAL FEDERAL FUNDS | \$6,749,221 | \$6,749,221 | \$6,749,221 | \$6,749,221 |
| Consolidated Pesticide Enforcement CFDA66.700 | \$675,000 | \$675,000 | \$675,000 | \$675,000 |
| Food & Drug Administration Research CFDA93.103 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$5,734,413 | \$5,734,413 | \$5,734,413 | \$5,734,413 |
| Manufacturing & Services CFDA11.110 | \$4,808 | \$4,808 | \$4,808 | \$4,808 |
| Market News CFDA10.153 | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$235,000 | \$235,000 | \$235,000 | \$235,000 |
| TOTAL AGENCY FUNDS | \$935,000 | \$935,000 | \$935,000 | \$935,000 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$835,000 | \$835,000 | \$835,000 | \$835,000 |
| Regulatory Fees | \$835,000 | \$835,000 | \$835,000 | \$835,000 |
| TOTAL PUBLIC FUNDS | \$29,700,608 | \$29,700,608 | \$29,700,608 | \$29,700,608 |

45.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$241,154 | \$241,154 | \$241,154 | \$241,154 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 45.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$284,736 | \$284,736 | \$284,736 | \$284,736 |
| 45.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$805,547 | \$805,547 | \$805,547 | \$805,547 |
| 45.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$258,818 | \$258,818 | \$258,818 | \$258,818 |
| 45.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | | \$43,009 | \$21,551 | \$21,551 | \$21,551 |
| 45.6 | <i>Reduce funds from operations.</i> | | | | |
| State General Funds | | (\$103,831) | (\$103,831) | (\$103,831) | (\$103,831) |
| 45.7 | <i>Increase funds to fill the following vacant positions: three food safety inspectors (\$120,000); two plant protection inspectors (\$80,000); one livestock/poultry inspector (\$40,000); and two meat inspectors (\$80,000). (H and S: Increase funds to fill the following vacant positions: three food safety inspectors (\$120,000); two plant protection inspectors (\$69,800); one livestock/poultry inspector (\$28,888); two meat inspectors (\$73,368))</i> | | | | |
| State General Funds | | \$292,056 | \$292,056 | \$292,056 | \$292,056 |
| 45.8 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for computer charges for the inspection automation project begun in HB1026 (FY06).</i> | | | | |
| State General Funds | | \$59,452 | \$0 | \$0 | \$0 |
| 45.9 | <i>Increase funds to replace twenty vehicles with mileage in excess of 170,000 miles. (H and S:Increase funds to replace eight vehicles with mileage in excess of 170,000 miles) [One-Time Change]</i> | | | | |
| State General Funds | | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| 45.10 | <i>Redirect \$150,000 in bond funds, 5-year bonds approved in HB1181 (FY05), from predesign and design of a fuel laboratory in Forest Park to predesign of testing labs (Seed Lab, Chemical Lab, Fuel Lab, and Weights and Measures Lab) in Tifton. (H:YES)(S:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 45.11 | <i>Increase funds for Homeland Security Agriculture Food Defense positions (an agriculture manager, two operations analysts and an administrative assistant). (S:Full year funding)</i> | | | | |
| State General Funds | | \$64,093 | \$64,093 | \$64,093 | \$64,093 |
| 45.99 | <i>Gov. Veto: The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia. CC: The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia. Senate: The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia. House: The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

45. Consumer Protection

Appropriation (HB 95)

The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,081,421 | \$24,000,511 | \$24,000,511 | \$24,000,511 |
| State General Funds | \$24,081,421 | \$24,000,511 | \$24,000,511 | \$24,000,511 |
| TOTAL FEDERAL FUNDS | \$6,749,221 | \$6,749,221 | \$6,749,221 | \$6,749,221 |
| Consolidated Pesticide Enforcement CFDA66.700 | \$675,000 | \$675,000 | \$675,000 | \$675,000 |
| Food & Drug Administration Research CFDA93.103 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Intrastate Meat & Poultry Inspection CFDA10.475 | \$5,734,413 | \$5,734,413 | \$5,734,413 | \$5,734,413 |
| Manufacturing & Services CFDA11.110 | \$4,808 | \$4,808 | \$4,808 | \$4,808 |
| Market News CFDA10.153 | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025 | \$235,000 | \$235,000 | \$235,000 | \$235,000 |
| TOTAL AGENCY FUNDS | \$935,000 | \$935,000 | \$935,000 | \$935,000 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$835,000 | \$835,000 | \$835,000 | \$835,000 |
| Regulatory Fees | \$835,000 | \$835,000 | \$835,000 | \$835,000 |
| TOTAL PUBLIC FUNDS | \$31,765,642 | \$31,684,732 | \$31,684,732 | \$31,684,732 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,084,719 | \$6,084,719 | \$6,084,719 | \$6,084,719 |
| State General Funds | \$6,084,719 | \$6,084,719 | \$6,084,719 | \$6,084,719 |
| TOTAL FEDERAL FUNDS | \$69,500 | \$69,500 | \$69,500 | \$69,500 |
| Market News CFDA10.153 | \$69,500 | \$69,500 | \$69,500 | \$69,500 |
| TOTAL AGENCY FUNDS | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| Sales and Services | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| Collection/Administrative Fees | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| TOTAL PUBLIC FUNDS | \$6,412,940 | \$6,412,940 | \$6,412,940 | \$6,412,940 |

46.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$44,156 | \$44,156 | \$44,156 | \$44,156 |
|---------------------|----------|----------|----------|----------|

46.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$60,217 | \$60,217 | \$60,217 | \$60,217 |
|---------------------|----------|----------|----------|----------|

46.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$135,315 | \$135,315 | \$135,315 | \$135,315 |
|---------------------|-----------|-----------|-----------|-----------|

46.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$33,169 | \$33,169 | \$33,169 | \$33,169 |
|---------------------|----------|----------|----------|----------|

46.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$20,763 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

46.6 Increase funds for licensing, software and hosting fees to complete the automation of food safety and weights and measures inspections begun in HB1026 (FY06).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$109,928 | \$109,928 | \$109,928 | \$109,928 |
|---------------------|-----------|-----------|-----------|-----------|

46.7 Realize the Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from computer charges for the inspection automation project begun in HB1026 (FY06).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$59,452) | (\$59,452) | (\$59,452) | (\$59,452) |
|---------------------|------------|------------|------------|------------|

46.8 Increase funds to implement online licensing for more than 100 licenses and certificates the department issues. [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$320,000 | \$320,000 | \$320,000 | \$320,000 |
|---------------------|-----------|-----------|-----------|-----------|

46.9 Increase funds for ongoing expenses for online licensing.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
|---------------------|----------|----------|----------|----------|

46.10 Reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$25,189) | (\$25,189) | (\$25,189) | (\$25,189) |
|---------------------|------------|------------|------------|------------|

46. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,803,626 | \$6,782,863 | \$6,782,863 | \$6,782,863 |
| State General Funds | \$6,803,626 | \$6,782,863 | \$6,782,863 | \$6,782,863 |
| TOTAL FEDERAL FUNDS | \$69,500 | \$69,500 | \$69,500 | \$69,500 |
| Market News CFDA10.153 | \$69,500 | \$69,500 | \$69,500 | \$69,500 |
| TOTAL AGENCY FUNDS | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| Sales and Services | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| Collection/Administrative Fees | \$258,721 | \$258,721 | \$258,721 | \$258,721 |
| TOTAL PUBLIC FUNDS | \$7,131,847 | \$7,111,084 | \$7,111,084 | \$7,111,084 |

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,842,177 | \$7,842,177 | \$7,842,177 | \$7,842,177 |
| State General Funds | \$7,842,177 | \$7,842,177 | \$7,842,177 | \$7,842,177 |
| TOTAL FEDERAL FUNDS | \$30,600 | \$30,600 | \$30,600 | \$30,600 |
| Market News CFDA10.153 | \$30,600 | \$30,600 | \$30,600 | \$30,600 |
| TOTAL AGENCY FUNDS | \$690,968 | \$690,968 | \$690,968 | \$690,968 |
| Intergovernmental Transfers | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Authority/Local Government Payments to State Agencies | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Sales and Services | \$27,100 | \$27,100 | \$27,100 | \$27,100 |
| Sales and Services Not Itemized | \$27,100 | \$27,100 | \$27,100 | \$27,100 |
| TOTAL PUBLIC FUNDS | \$8,563,745 | \$8,563,745 | \$8,563,745 | \$8,563,745 |

47.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$46,936 | \$46,936 | \$46,936 | \$46,936 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|------------|------------|------------|------------|
| 47.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$68,141 | \$68,141 | \$68,141 | \$68,141 |
| 47.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$153,121 | \$153,121 | \$153,121 | \$153,121 |
| 47.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$56,007 | \$56,007 | \$56,007 | \$56,007 |
| 47.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$10,382 | \$10,382 | \$10,382 | \$10,382 |
| 47.6 | <i>Increase funds for operations.</i> | | | | |
| State General Funds | | \$129,020 | \$129,020 | \$129,020 | \$129,020 |
| 47.7 | <i>Eliminate contract with the Federation of Southern Cooperatives.</i> | | | | |
| State General Funds | | (\$36,309) | (\$36,309) | (\$36,309) | (\$36,309) |

47. Marketing and Promotion Appropriation (HB 95)

The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,269,475 | \$8,269,475 | \$8,269,475 | \$8,269,475 |
| State General Funds | \$8,269,475 | \$8,269,475 | \$8,269,475 | \$8,269,475 |
| TOTAL FEDERAL FUNDS | \$30,600 | \$30,600 | \$30,600 | \$30,600 |
| Market News CFDA10.153 | \$30,600 | \$30,600 | \$30,600 | \$30,600 |
| TOTAL AGENCY FUNDS | \$690,968 | \$690,968 | \$690,968 | \$690,968 |
| Intergovernmental Transfers | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Authority/Local Government Payments to State Agencies | \$663,868 | \$663,868 | \$663,868 | \$663,868 |
| Sales and Services | \$27,100 | \$27,100 | \$27,100 | \$27,100 |
| Sales and Services Not Itemized | \$27,100 | \$27,100 | \$27,100 | \$27,100 |
| TOTAL PUBLIC FUNDS | \$8,991,043 | \$8,991,043 | \$8,991,043 | \$8,991,043 |

Poultry Veterinary Diagnostic Labs Continuation Budget

The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,483,196 | \$3,483,196 | \$3,483,196 | \$3,483,196 |
| State General Funds | \$3,483,196 | \$3,483,196 | \$3,483,196 | \$3,483,196 |
| TOTAL PUBLIC FUNDS | \$3,483,196 | \$3,483,196 | \$3,483,196 | \$3,483,196 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 48.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$47,142 | \$47,142 | \$47,142 | \$47,142 |
| 48.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$75,419 | \$75,419 | \$75,419 | \$75,419 |
| 48.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$3,771 | \$3,771 | \$3,771 | \$3,771 |
| 48.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$415 | \$415 | \$415 | \$415 |
| 48.5 | <i>Eliminate one-time funds received in HB1027 (FY07) for specific equipment purchases.</i> | | | | |
| State General Funds | | (\$121,399) | (\$121,399) | (\$121,399) | (\$121,399) |

48. Poultry Veterinary Diagnostic Labs Appropriation (HB 95)

The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,488,544 | \$3,488,544 | \$3,488,544 | \$3,488,544 |
| State General Funds | \$3,488,544 | \$3,488,544 | \$3,488,544 | \$3,488,544 |
| TOTAL PUBLIC FUNDS | \$3,488,544 | \$3,488,544 | \$3,488,544 | \$3,488,544 |

Section 15: Banking and Finance, Department of Section Total - Continuation

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,581,920 | \$11,581,920 | \$11,581,920 | \$11,581,920 |
| State General Funds | \$11,581,920 | \$11,581,920 | \$11,581,920 | \$11,581,920 |
| TOTAL PUBLIC FUNDS | \$11,581,920 | \$11,581,920 | \$11,581,920 | \$11,581,920 |

Section Total - Final

| | House | Senate | CC | Gov. Veto |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,434,211 | \$12,218,642 | \$12,218,642 | \$12,218,642 |
| State General Funds | \$12,434,211 | \$12,218,642 | \$12,218,642 | \$12,218,642 |
| TOTAL PUBLIC FUNDS | \$12,434,211 | \$12,218,642 | \$12,218,642 | \$12,218,642 |

Chartering, Licensing and Applications/Non-Mortgage Entities **Continuation Budget**

The purpose of this appropriation is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$512,992 | \$512,992 | \$512,992 | \$512,992 |
| State General Funds | \$512,992 | \$512,992 | \$512,992 | \$512,992 |
| TOTAL PUBLIC FUNDS | \$512,992 | \$512,992 | \$512,992 | \$512,992 |

49.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,947 | \$5,947 | \$5,947 | \$5,947 |
|---------------------|---------|---------|---------|---------|

49.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$337,804 | \$337,804 | \$337,804 | \$337,804 |
|---------------------|-----------|-----------|-----------|-----------|

49.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$372,248 | \$372,248 | \$372,248 | \$372,248 |
|---------------------|-----------|-----------|-----------|-----------|

49.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,810 | \$24,810 | \$24,810 | \$24,810 |
|---------------------|----------|----------|----------|----------|

49.5 Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$2,987) | (\$2,987) | (\$2,987) | (\$2,987) |
|---------------------|-----------|-----------|-----------|-----------|

49.98 Transfer all funds and activities to the Departmental Administration and Financial Institution Supervision programs, and create a new Non-Depository Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)

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

49. Chartering, Licensing and Applications/Non-Mortgage Entities **Appropriation (HB 95)**

The purpose of this appropriation is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,250,814 | \$1,250,814 | \$1,250,814 | \$1,250,814 |
| State General Funds | \$1,250,814 | \$1,250,814 | \$1,250,814 | \$1,250,814 |
| TOTAL PUBLIC FUNDS | \$1,250,814 | \$1,250,814 | \$1,250,814 | \$1,250,814 |

Consumer Protection and Assistance **Continuation Budget**

The purpose of this appropriation is to assist consumers with problems encountered when dealing with department-regulated entities.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$529,701 | \$529,701 | \$529,701 | \$529,701 |
| State General Funds | \$529,701 | \$529,701 | \$529,701 | \$529,701 |
| TOTAL PUBLIC FUNDS | \$529,701 | \$529,701 | \$529,701 | \$529,701 |

50.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,799 | \$4,799 | \$4,799 | \$4,799 |
|---------------------|---------|---------|---------|---------|

50.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,927 | \$9,927 | \$9,927 | \$9,927 |
|---------------------|---------|---------|---------|---------|

50.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,189 | \$24,189 | \$24,189 | \$24,189 |
|---------------------|----------|----------|----------|----------|

50.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,650 | \$1,650 | \$1,650 | \$1,650 |
|---------------------|---------|---------|---------|---------|

50.5 Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$5,424) | (\$5,424) | (\$5,424) | (\$5,424) |
|---------------------|-----------|-----------|-----------|-----------|

50.98 Transfer funds and activities from the Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)

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

50. Consumer Protection and Assistance

Appropriation (HB 95)

The purpose of this appropriation is to assist consumers with problems encountered when dealing with department-regulated entities.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$564,842 | \$564,842 | \$564,842 | \$564,842 |
| State General Funds | \$564,842 | \$564,842 | \$564,842 | \$564,842 |
| TOTAL PUBLIC FUNDS | \$564,842 | \$564,842 | \$564,842 | \$564,842 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,786,026 | \$1,786,026 | \$1,786,026 | \$1,786,026 |
| State General Funds | \$1,786,026 | \$1,786,026 | \$1,786,026 | \$1,786,026 |
| TOTAL PUBLIC FUNDS | \$1,786,026 | \$1,786,026 | \$1,786,026 | \$1,786,026 |

51.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$19,110 | \$19,110 | \$19,110 | \$19,110 |
|---------------------|----------|----------|----------|----------|

51.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,025 | \$31,025 | \$31,025 | \$31,025 |
|---------------------|----------|----------|----------|----------|

51.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$75,599 | \$75,599 | \$75,599 | \$75,599 |
|---------------------|----------|----------|----------|----------|

51.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,157 | \$5,157 | \$5,157 | \$5,157 |
|---------------------|---------|---------|---------|---------|

51.5 Realize non-Georgia Building Authority lease savings through the renegotiation of rates to reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$15,285) | (\$15,285) | (\$15,285) | (\$15,285) |
|---------------------|------------|------------|------------|------------|

51.6 Eliminate one-time funds received in HB1027 (FY07) for the purchase of the field office phone system.

| | | | | |
|---------------------|--|------------|------------|------------|
| State General Funds | | (\$25,018) | (\$25,018) | (\$25,018) |
|---------------------|--|------------|------------|------------|

51.98 Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities program. (G:YES)(H and S:NO; Do not reorganize programs)

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

51. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,901,632 | \$1,876,614 | \$1,876,614 | \$1,876,614 |
| State General Funds | \$1,901,632 | \$1,876,614 | \$1,876,614 | \$1,876,614 |
| TOTAL PUBLIC FUNDS | \$1,901,632 | \$1,876,614 | \$1,876,614 | \$1,876,614 |

Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,956,283 | \$6,956,283 | \$6,956,283 | \$6,956,283 |
| State General Funds | \$6,956,283 | \$6,956,283 | \$6,956,283 | \$6,956,283 |
| TOTAL PUBLIC FUNDS | \$6,956,283 | \$6,956,283 | \$6,956,283 | \$6,956,283 |

52.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$49,117 | \$49,117 | \$49,117 | \$49,117 |
|---------------------|----------|----------|----------|----------|

52.2 Reduce one-time funds for Voice Over Internet Protocol (VOIP) installation.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$87,369) | (\$87,369) | (\$87,369) | (\$87,369) |
|---------------------|------------|------------|------------|------------|

52.3 Realize non-Georgia Building Authority lease savings through the renegotiation of rates to increase funds for the replacement of two vehicles with mileage in excess of 135,000 miles. [One-Time Change]

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$23,696 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

52.4 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$15,705) | (\$15,705) | (\$15,705) | (\$15,705) |
|---------------------|------------|------------|------------|------------|

52.5 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$1,159) | (\$1,159) | (\$1,159) | (\$1,159) |
|---------------------|-----------|-----------|-----------|-----------|

52.6 Eliminate one-time funds received in HB1027 (FY07) for the purchase of the field office phone system.

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$156,007) | (\$156,007) | (\$156,007) |
|---------------------|--|-------------|-------------|-------------|

| | | | | | |
|---------------------|--|-----|------------|------------|------------|
| 52.95 | <i>Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds (\$10,848) for the replacement of two vehicles with mileage in excess of 135,000 miles. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$10,848) | (\$10,848) | (\$10,848) |
| 52.98 | <i>Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities program. (G:YES)(H and S:NO; Do not reorganize programs)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 52.99 | <i>Gov. Veto: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions. CC: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions. Senate: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions. House: The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions. Provide efficient and flexible application, registration and notification procedures that are in compliance with applicable laws, regulations, and department policies to allow financial service providers more flexibility in offering products and services that are responsive to the needs and convenience of depositors, borrowers, and other customers and conducive to economic progress.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

| 52. Financial Institution Supervision | | Appropriation (HB 95) | | | |
|--|--|------------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.</i> | | | | | |
| TOTAL STATE FUNDS | | \$6,924,863 | \$6,734,312 | \$6,734,312 | \$6,734,312 |
| State General Funds | | \$6,924,863 | \$6,734,312 | \$6,734,312 | \$6,734,312 |
| TOTAL PUBLIC FUNDS | | \$6,924,863 | \$6,734,312 | \$6,734,312 | \$6,734,312 |

| Mortgage Supervision | | Continuation Budget | | | |
|---|--|----------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,796,918 | \$1,796,918 | \$1,796,918 | \$1,796,918 |
| State General Funds | | \$1,796,918 | \$1,796,918 | \$1,796,918 | \$1,796,918 |
| TOTAL PUBLIC FUNDS | | \$1,796,918 | \$1,796,918 | \$1,796,918 | \$1,796,918 |

| | | | | | |
|---------------------|--|------------|------------|------------|------------|
| 53.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$9,906 | \$9,906 | \$9,906 | \$9,906 |
| 53.2 | <i>Realize non-Georgia Building Authority leasing savings through the renegotiation of rates to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$14,764) | (\$14,764) | (\$14,764) | (\$14,764) |
| 53.98 | <i>Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities and the Mortgage Supervision programs to create a new Non-Depository Financial Institution Supervision program. (G:YES)(H and S:NO; Do not reorganize programs)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

| 53. Mortgage Supervision | | Appropriation (HB 95) | | | |
|---|--|------------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,792,060 | \$1,792,060 | \$1,792,060 | \$1,792,060 |
| State General Funds | | \$1,792,060 | \$1,792,060 | \$1,792,060 | \$1,792,060 |
| TOTAL PUBLIC FUNDS | | \$1,792,060 | \$1,792,060 | \$1,792,060 | \$1,792,060 |

Section 16: Community Affairs, Department of

Section Total - Continuation

| | | | | | |
|----------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$94,212,593 | \$94,212,593 | \$94,212,593 | \$94,212,593 |
| State General Funds | | \$47,089,260 | \$47,089,260 | \$47,089,260 | \$47,089,260 |
| Tobacco Settlement Funds | | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| TOTAL FEDERAL FUNDS | | \$93,634,621 | \$93,634,621 | \$93,634,621 | \$93,634,621 |

| | House | Senate | CC | Gov. Veto |
|--|----------------------|----------------------|----------------------|----------------------|
| Appalachian Regional Commission CFDA23.011 | \$172,825 | \$172,825 | \$172,825 | \$172,825 |
| CDBG/State's Program CFDA14.228 | \$31,410,041 | \$31,410,041 | \$31,410,041 | \$31,410,041 |
| Corporation for National & Community Services CFDA94.003 | \$534,289 | \$534,289 | \$534,289 | \$534,289 |
| HUD-Section 8 CFDA14.156 | \$56,517,466 | \$56,517,466 | \$56,517,466 | \$56,517,466 |
| Learn & Serve School Based Grants CFDA94.006 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL AGENCY FUNDS | \$10,979,470 | \$10,979,470 | \$10,979,470 | \$10,979,470 |
| Reserved Fund Balances | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Intergovernmental Transfers | \$9,477,792 | \$9,477,792 | \$9,477,792 | \$9,477,792 |
| Sales and Services | \$1,491,963 | \$1,491,963 | \$1,491,963 | \$1,491,963 |
| TOTAL PUBLIC FUNDS | \$198,826,684 | \$198,826,684 | \$198,826,684 | \$198,826,684 |

Section Total - Final

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$95,872,399 | \$142,824,530 | \$141,316,229 | \$140,821,229 |
| State General Funds | \$48,749,066 | \$95,701,197 | \$94,192,896 | \$93,697,896 |
| Tobacco Settlement Funds | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| TOTAL FEDERAL FUNDS | \$93,634,621 | \$93,634,621 | \$93,634,621 | \$93,634,621 |
| Appalachian Regional Commission CFDA23.011 | \$172,825 | \$172,825 | \$172,825 | \$172,825 |
| CDBG/State's Program CFDA14.228 | \$31,410,041 | \$31,410,041 | \$31,410,041 | \$31,410,041 |
| Corporation for National & Community Services CFDA94.003 | \$534,289 | \$534,289 | \$534,289 | \$534,289 |
| HUD-Section 8 CFDA14.156 | \$56,517,466 | \$56,517,466 | \$56,517,466 | \$56,517,466 |
| Learn & Serve School Based Grants CFDA94.006 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL AGENCY FUNDS | \$10,979,470 | \$10,979,470 | \$10,979,470 | \$10,979,470 |
| Reserved Fund Balances | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Intergovernmental Transfers | \$9,477,792 | \$9,477,792 | \$9,477,792 | \$9,477,792 |
| Sales and Services | \$1,491,963 | \$1,491,963 | \$1,491,963 | \$1,491,963 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Federal Funds Transfers | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$200,586,490 | \$247,538,621 | \$246,030,320 | \$245,535,320 |

Building Construction

Continuation Budget

The purpose of this appropriation is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$289,555 | \$289,555 | \$289,555 | \$289,555 |
| State General Funds | \$289,555 | \$289,555 | \$289,555 | \$289,555 |
| TOTAL AGENCY FUNDS | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| Sales and Services | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| Regulatory Fees | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| TOTAL PUBLIC FUNDS | \$461,277 | \$461,277 | \$461,277 | \$461,277 |

54.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,960 | \$2,960 | \$2,960 | \$2,960 |
|---------------------|---------|---------|---------|---------|

54.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,266 | \$4,266 | \$4,266 | \$4,266 |
|---------------------|---------|---------|---------|---------|

54.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,027 | \$11,027 | \$11,027 | \$11,027 |
|---------------------|----------|----------|----------|----------|

54.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,428 | \$2,428 | \$2,428 | \$2,428 |
|---------------------|---------|---------|---------|---------|

54.5 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$234) | (\$234) | (\$234) | (\$234) |
|---------------------|---------|---------|---------|---------|

54. Building Construction

Appropriation (HB 95)

The purpose of this appropriation is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$310,002 | \$310,002 | \$310,002 | \$310,002 |
| State General Funds | \$310,002 | \$310,002 | \$310,002 | \$310,002 |
| TOTAL AGENCY FUNDS | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| Sales and Services | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| Regulatory Fees | \$171,722 | \$171,722 | \$171,722 | \$171,722 |
| TOTAL PUBLIC FUNDS | \$481,724 | \$481,724 | \$481,724 | \$481,724 |

Coordinated Planning

Continuation Budget

The purpose of this appropriation is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

| | House | Senate | CC | Gov. Veto |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,694,744 | \$3,694,744 | \$3,694,744 | \$3,694,744 |
| State General Funds | \$3,694,744 | \$3,694,744 | \$3,694,744 | \$3,694,744 |
| TOTAL PUBLIC FUNDS | \$3,694,744 | \$3,694,744 | \$3,694,744 | \$3,694,744 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|--|
| 55.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$19,952 | \$19,952 | \$19,952 | \$19,952 | |
| 55.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$25,590 | \$25,590 | \$25,590 | \$25,590 | |
| 55.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$66,160 | \$66,160 | \$66,160 | \$66,160 | |
| 55.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$22,156 | \$22,156 | \$22,156 | \$22,156 | |
| 55.5 | <i>Increase funds for two 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. [One-Time Change]</i> | | | | |
| State General Funds | \$206,000 | \$1,311,000 | \$1,311,000 | \$1,311,000 | |
| 55.6 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | | |
| State General Funds | (\$5,791) | (\$5,791) | (\$5,791) | (\$5,791) | |
| 55.7 | <i>Increase funds for the sixteen Regional Development Centers. (VETO: The General Assembly seeks to allocate \$100,000 for the sixteen Regional Development Centers within the Coordinated Planning program. This additional funding is needed to support the Departments efforts to prepare for the 2010 census. The Department is authorized to utilize the \$100,000 for the Local Update of Census Addresses initiative or other priorities consistent with the stated purpose of the program.)</i> | | | | |
| State General Funds | \$100,000 | \$0 | \$100,000 | \$100,000 | |

55. Coordinated Planning **Appropriation (HB 95)**

The purpose of this appropriation is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,128,811 | \$5,133,811 | \$5,233,811 | \$5,233,811 |
| State General Funds | \$4,128,811 | \$5,133,811 | \$5,233,811 | \$5,233,811 |
| TOTAL PUBLIC FUNDS | \$4,128,811 | \$5,133,811 | \$5,233,811 | \$5,233,811 |

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,301,555 | \$2,301,555 | \$2,301,555 | \$2,301,555 |
| State General Funds | \$2,301,555 | \$2,301,555 | \$2,301,555 | \$2,301,555 |
| TOTAL FEDERAL FUNDS | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| CDBG/State's Program CFDA14.228 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| TOTAL AGENCY FUNDS | \$2,592,412 | \$2,592,412 | \$2,592,412 | \$2,592,412 |
| Intergovernmental Transfers | \$2,476,773 | \$2,476,773 | \$2,476,773 | \$2,476,773 |
| Authority/Local Government Payments to State Agencies | \$2,476,773 | \$2,476,773 | \$2,476,773 | \$2,476,773 |
| Sales and Services | \$115,639 | \$115,639 | \$115,639 | \$115,639 |
| Sales and Services Not Itemized | \$115,639 | \$115,639 | \$115,639 | \$115,639 |
| TOTAL PUBLIC FUNDS | \$4,915,967 | \$4,915,967 | \$4,915,967 | \$4,915,967 |

| | | | | | |
|---|--|------------|------------|------------|--|
| 56.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$18,629 | \$18,629 | \$18,629 | \$18,629 | |
| 56.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$24,169 | \$24,169 | \$24,169 | \$24,169 | |
| 56.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$62,485 | \$62,485 | \$62,485 | \$62,485 | |
| 56.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$20,288 | \$20,288 | \$20,288 | \$20,288 | |
| 56.5 | <i>Transfer building management and two positions from the Homeownership Programs.</i> | | | | |
| Authority/Local Government Payments to State Agencies | \$111,834 | \$111,834 | \$111,834 | \$111,834 | |
| 56.6 | <i>Transfer funds to the State Community Development Programs to recruit master practitioners for downtown development initiatives and expand design services.</i> | | | | |
| State General Funds | (\$36,905) | (\$36,905) | (\$36,905) | (\$36,905) | |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 56.7 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for a consultant to advise the department in the Georgia Oglethorpe Award Process.</i> | | | | |
| State General Funds | | \$14,316 | \$0 | \$0 | \$0 |
| 56.8 | <i>Transfer one position and associated costs to the Federal Community and Economic Development Programs.</i> | | | | |
| State General Funds | | (\$179,471) | (\$179,471) | (\$179,471) | (\$179,471) |
| 56.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$3,431) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$3,431) | (\$3,431) | (\$3,431) |
| 56.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$1,568) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$1,568) | (\$1,568) | (\$1,568) |

56. Departmental Administration Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,225,066 | \$2,205,751 | \$2,205,751 | \$2,205,751 |
| State General Funds | \$2,225,066 | \$2,205,751 | \$2,205,751 | \$2,205,751 |
| TOTAL FEDERAL FUNDS | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| CDBG/State's Program CFDA14.228 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| TOTAL AGENCY FUNDS | \$2,704,246 | \$2,704,246 | \$2,704,246 | \$2,704,246 |
| Intergovernmental Transfers | \$2,588,607 | \$2,588,607 | \$2,588,607 | \$2,588,607 |
| Authority/Local Government Payments to State Agencies | \$2,588,607 | \$2,588,607 | \$2,588,607 | \$2,588,607 |
| Sales and Services | \$115,639 | \$115,639 | \$115,639 | \$115,639 |
| Sales and Services Not Itemized | \$115,639 | \$115,639 | \$115,639 | \$115,639 |
| TOTAL PUBLIC FUNDS | \$4,951,312 | \$4,931,997 | \$4,931,997 | \$4,931,997 |

Environmental Education and Assistance Continuation Budget

The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$998,853 | \$998,853 | \$998,853 | \$998,853 |
| State General Funds | \$998,853 | \$998,853 | \$998,853 | \$998,853 |
| TOTAL PUBLIC FUNDS | \$998,853 | \$998,853 | \$998,853 | \$998,853 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 57.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$7,874 | \$7,874 | \$7,874 | \$7,874 |
| 57.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$9,952 | \$9,952 | \$9,952 | \$9,952 |
| 57.3 | <i>Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$25,729 | \$25,729 | \$25,729 | \$25,729 |
| 57.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$7,707 | \$7,707 | \$7,707 | \$7,707 |
| 57.5 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | | |
| State General Funds | | (\$2,275) | (\$2,275) | (\$2,275) | (\$2,275) |

57. Environmental Education and Assistance Appropriation (HB 95)

The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,047,840 | \$1,047,840 | \$1,047,840 | \$1,047,840 |
| State General Funds | \$1,047,840 | \$1,047,840 | \$1,047,840 | \$1,047,840 |
| TOTAL PUBLIC FUNDS | \$1,047,840 | \$1,047,840 | \$1,047,840 | \$1,047,840 |

Federal Community and Economic Development Programs Continuation Budget

The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,760,337 | \$1,760,337 | \$1,760,337 | \$1,760,337 |
| State General Funds | \$1,760,337 | \$1,760,337 | \$1,760,337 | \$1,760,337 |
| TOTAL FEDERAL FUNDS | \$37,043,876 | \$37,043,876 | \$37,043,876 | \$37,043,876 |
| Appalachian Regional Commission CFDA23.011 | \$172,825 | \$172,825 | \$172,825 | \$172,825 |
| CDBG/State's Program CFDA14.228 | \$31,376,154 | \$31,376,154 | \$31,376,154 | \$31,376,154 |
| Corporation for National & Community Services CFDA94.003 | \$494,897 | \$494,897 | \$494,897 | \$494,897 |
| Learn & Serve School Based Grants CFDA94.006 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL PUBLIC FUNDS | \$38,804,213 | \$38,804,213 | \$38,804,213 | \$38,804,213 |

| | | | | | |
|---------------------------------|---|------------|-------------|------------|------------|
| 58.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$15,862 | \$15,862 | \$15,862 | \$15,862 |
| 58.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$24,169 | \$24,169 | \$24,169 | \$24,169 |
| 58.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$62,484 | \$62,484 | \$62,484 | \$62,484 |
| 58.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$20,230 | \$20,230 | \$20,230 | \$20,230 |
| 58.5 | <i>Reduce funds from the Community Development Block Grants.</i> | | | | |
| State General Funds | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| CDBG/State's Program CFDA14.228 | | | (\$300,000) | | |
| TOTAL PUBLIC FUNDS | | | (\$320,000) | | |
| 58.6 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | | |
| State General Funds | | (\$1,621) | (\$1,621) | (\$1,621) | (\$1,621) |
| 58.7 | <i>Transfer one position and associated costs from the Departmental Administration program.</i> | | | | |
| State General Funds | | \$179,471 | \$0 | \$179,471 | \$179,471 |

58. Federal Community and Economic Development Programs **Appropriation (HB 95)**

The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,040,932 | \$1,861,461 | \$2,040,932 | \$2,040,932 |
| State General Funds | \$2,040,932 | \$1,861,461 | \$2,040,932 | \$2,040,932 |
| TOTAL FEDERAL FUNDS | \$37,043,876 | \$36,743,876 | \$37,043,876 | \$37,043,876 |
| Appalachian Regional Commission CFDA23.011 | \$172,825 | \$172,825 | \$172,825 | \$172,825 |
| CDBG/State's Program CFDA14.228 | \$31,376,154 | \$31,076,154 | \$31,376,154 | \$31,376,154 |
| Corporation for National & Community Services CFDA94.003 | \$494,897 | \$494,897 | \$494,897 | \$494,897 |
| Learn & Serve School Based Grants CFDA94.006 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL PUBLIC FUNDS | \$39,084,808 | \$38,605,337 | \$39,084,808 | \$39,084,808 |

Homeownership Programs **Continuation Budget**

The purpose of this appropriation is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$4,031,286 | \$4,031,286 | \$4,031,286 | \$4,031,286 |
| Intergovernmental Transfers | \$4,014,155 | \$4,014,155 | \$4,014,155 | \$4,014,155 |
| Authority/Local Government Payments to State Agencies | \$4,014,155 | \$4,014,155 | \$4,014,155 | \$4,014,155 |
| Sales and Services | \$17,131 | \$17,131 | \$17,131 | \$17,131 |
| Sales and Services Not Itemized | \$17,131 | \$17,131 | \$17,131 | \$17,131 |
| TOTAL PUBLIC FUNDS | \$4,031,286 | \$4,031,286 | \$4,031,286 | \$4,031,286 |

| | | | | | |
|---|--|-------------|-------------|-------------|-------------|
| 59.1 | <i>Transfer the building management function to the Departmental Administration program.</i> | | | | |
| Authority/Local Government Payments to State Agencies | | (\$111,834) | (\$111,834) | (\$111,834) | (\$111,834) |

59. Homeownership Programs **Appropriation (HB 95)**

The purpose of this appropriation is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$3,919,452 | \$3,919,452 | \$3,919,452 | \$3,919,452 |
| Intergovernmental Transfers | \$3,902,321 | \$3,902,321 | \$3,902,321 | \$3,902,321 |
| Authority/Local Government Payments to State Agencies | \$3,902,321 | \$3,902,321 | \$3,902,321 | \$3,902,321 |
| Sales and Services | \$17,131 | \$17,131 | \$17,131 | \$17,131 |
| Sales and Services Not Itemized | \$17,131 | \$17,131 | \$17,131 | \$17,131 |
| TOTAL PUBLIC FUNDS | \$3,919,452 | \$3,919,452 | \$3,919,452 | \$3,919,452 |

Local Assistance Grants **Continuation Budget**

The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,540,903 | \$6,540,903 | \$6,540,903 | \$6,540,903 |
| State General Funds | \$6,540,903 | \$6,540,903 | \$6,540,903 | \$6,540,903 |
| TOTAL PUBLIC FUNDS | \$6,540,903 | \$6,540,903 | \$6,540,903 | \$6,540,903 |

| | | | | | |
|---------------------|--|---------------|---------------|---------------|---------------|
| 60.1 | <i>Eliminate one-time funds received in HB1027 (FY07).</i> | | | | |
| State General Funds | | (\$6,540,903) | (\$6,540,903) | (\$6,540,903) | (\$6,540,903) |
| 60.2 | <i>Increase funds to the City of John's Creek for median repairs and improvement work on State Route 141.(VETO: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, I veto these items.)</i> | | | | |
| State General Funds | \$250,000 | \$0 | \$250,000 | \$0 | |
| 60.3 | <i>Increase funds to the City of Augusta for the Southeastern Firefighters Burn Foundation at the Joseph M. Still Burn Center.(VETO: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, I veto these items.)</i> | | | | |
| State General Funds | \$250,000 | \$50,000 | \$245,000 | \$0 | |
| 60.4 | <i>Appling County: Hire an ISO consultant to assist nine volunteer fire departments.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 | |
| 60.5 | <i>Appling County: Assist with Senior Center/Head start infrastructure improvements</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 | |
| 60.6 | <i>City of Baxley: Assist with a Boys and Girls Club renovation</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 | |
| 60.7 | <i>City of Graham: Purchase fire lighting equipment for the Graham Fire Department.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 | |
| 60.8 | <i>City of Surrency: Assist with emergency services improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 | |
| 60.9 | <i>Appling County Board of Education: Assist with community services</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 | |
| 60.10 | <i>Atkinson County: Help fund the Atkinson County Emergency Services Improvement Project</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 | |
| 60.11 | <i>Augusta-Richmond County: Install an elevator in the Supreme Court Justice Joseph Lamar boyhood home.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 | |
| 60.12 | <i>Augusta-Richmond County: Provide a grant for operations at the Lucy Craft Laney Museum of Black History.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 | |
| 60.13 | <i>Augusta-Richmond County: Provide leadership training on the alternative school campus by Augusta State University.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 | |
| 60.14 | <i>Augusta-Richmond County: Assist with community development and park improvement</i> | | | | |
| State General Funds | | | \$7,500 | \$7,500 | |
| 60.15 | <i>Augusta-Richmond County: Fund an after school education and recreation program at MACH Academy</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 | |
| 60.16 | <i>City of Augusta: Assist the American Red Cross in providing food, clothing, shelter, and lost medication to families affected by single family fires.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 | |
| 60.17 | <i>Richmond County Board of Education: Assist with technology upgrades at Goshen Elementary School</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 | |
| 60.18 | <i>Bacon County: Assist with the renovation of Senior Center</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 | |
| 60.19 | <i>City of Alma: Assist with accessibility improvements to the Veteran's Memorial and additional park infrastructure improvements</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 | |
| 60.20 | <i>Baldwin County: Purchase camcorders and computers for the Baldwin County Domestic Violence Program.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 | |
| 60.21 | <i>Baldwin County: Assist with public safety enhancements for the Baldwin County Fire Department</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 | |
| 60.22 | <i>Baldwin County: Replace obsolete self contained breathing apparatus at the Baldwin County Fire Department.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 | |
| 60.23 | <i>Barrow County: Assist with infrastructure improvements at Osborne Park in Winder</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 | |
| 60.24 | <i>Bartow County: Assist with program development to public service program at Women's Resource Center</i> | | | | |

| | House | Senate | CC | Gov. Veto |
|---|-------|--------|----------|-----------|
| State General Funds | | | \$50,000 | \$50,000 |
| 60.25 <i>Bartow County: Support the Advocates for Bartows Children.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.26 <i>Ben Hill County: Assist with technology and communication improvements at Senior Citizens Center</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.27 <i>Ben Hill County: Assist with community and environmental development</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.28 <i>Ben Hill County: Assist with environmental and community service improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.29 <i>City of Fitzgerald: Construct an additional building for the Fitzgerald Fire Department.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.30 <i>City of Alapaha: Repair the city hall roof.</i> | | | | |
| State General Funds | | | \$13,000 | \$13,000 |
| 60.31 <i>City of Nashville: Assist the City of Nashville with public safety transportation improvements</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.32 <i>Bibb County: Assist New Town Macon with infrastructure and accessibility improvements</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.33 <i>Bibb County: Assist Bibb County with transportation improvements for the Mentor's Project</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.34 <i>City of Macon: Support youth programs at the Booker T. Washington Center.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.35 <i>City of Macon: Revitalize of the Bartlett Crossing Neighborhood.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.36 <i>City of Macon: Renovate and repair to the Historic Charles Douglas Home.</i> | | | | |
| State General Funds | | | \$50,000 | \$50,000 |
| 60.37 <i>Bleckley County: Purchase two new computer work stations for the Bleckley County Health Department.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.38 <i>Bleckley County: Purchase 15 tasers and taser accessories for the Bleckley County Sheriff's Office.</i> | | | | |
| State General Funds | | | \$14,000 | \$14,000 |
| 60.39 <i>City of Cochran: Purchase an ATV police vehicle with trailer.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.40 <i>Bleckley County Board of Education: Pave a road for "car riders" students dropped off at school.</i> | | | | |
| State General Funds | | | \$7,000 | \$7,000 |
| 60.41 <i>Brantley County: Purchase fire radio systems for the EMS and Sheriff's Departments.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.42 <i>City of Hoboken: Assist with emergency infrastructure improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.43 <i>Bryan County: Assist with community service improvements at the Bryan County Conference and Aquatic Center</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.44 <i>City of Pembroke: Assist with infrastructure improvements for the Fatal Vision Program</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.45 <i>Bulloch County: Assist with infrastructure improvements for the Bulloch County EMS to ensure continuous emergency protection services</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.46 <i>Bulloch County: Assist the Duck Conservation Society with wildlife preservation</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.47 <i>Bulloch County: Construct a boat ramp at the Ogechee River.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.48 <i>Bulloch County Board of Education: Redesign and renovate an existing building at Southeast Bulloch Middle School.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.49 <i>Burke County: Assist with conservation improvements at the Di-Lane Wildlife Management Plantation</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.50 <i>City of Kingsland: Assist with economic development and tourism activities</i> | | | | |
| State General Funds | | | \$1,200 | \$1,200 |
| 60.51 <i>City of Kingsland: Assist with infrastructure improvements for the Kingsland Boxing Club youth program</i> | | | | |

| | House | Senate | CC | Gov. Veto |
|--|-------|--------|----------|-----------|
| State General Funds | | | \$15,000 | \$15,000 |
| 60.52 <i>City of Metter: Assist with infrastructure improvements to preserve historical integrity</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.53 <i>City of Metter: Remove existing asphalt and repave the Industrial Park Pond Trail.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.54 <i>City of Pulaski: Fund 200 year celebration.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.55 <i>Carroll County: Purchase books for the Ferst Foundation for Childhood Literacy.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.56 <i>City of Carrollton: Build a wheelchair accessible playground for the Carrollton City Lion's Club.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.57 <i>City of Carrollton: Assist the City of Carrollton with infrastructure improvements</i> | | | | |
| State General Funds | | | \$18,000 | \$18,000 |
| 60.58 <i>City of Carrollton: Assist with the renovation of the 415 Hope Center Men's Shelter</i> | | | | |
| State General Funds | | | \$8,000 | \$8,000 |
| 60.59 <i>Carroll County Board of Education: Assist with infrastructure renovations at Glanton Hindeman Elementary School</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.60 <i>City of Fort Oglethorpe: Assist the City of Oglethorpe with tourism and economic development improvements</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.61 <i>City of Ringgold: Fund the General Clayborne Statue and Roadside Park</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.62 <i>City of Ringgold: Fund for tourism and a railroad platform.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.63 <i>Charlton County: Purchase a vehicle for the Charlton County Volunteer Fire Department.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.64 <i>City of Homeland: Assist the City of Homeland with public safety improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.65 <i>Chatham County: Restore and preserve the Houston Baptist Church through the North Port Wentworth Citizens Council Inc.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.66 <i>Chatham County: Fund a parents nurturing program for Lutheran Services of Georgia.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.67 <i>City of Bloomingdale: Assist the City of Bloomingdale with community development</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.68 <i>City of Bloomingdale: Construct a covered shed for a community building.</i> | | | | |
| State General Funds | | | \$35,000 | \$35,000 |
| 60.69 <i>City of Garden City: Assist the Rossignoll Hill community with park improvements</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.70 <i>City of Savannah: Assist with community service improvements</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.71 <i>City of Thunderbolt: Fund improvements for water system due to damages caused by salt intrusion.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.72 <i>Chattooga County: Fund Subligna Community Center floors.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.73 <i>City of Lyerly: Assist the City of Lyerly with public safety improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.74 <i>City of Summerville: Renovate courthouse.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.75 <i>Cherokee County: Assist the Cherokee Day Training Center with infrastructure improvements</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.76 <i>City of Ball Ground: Assist the City of Ball Ground with improvements to domestic water service delivery</i> | | | | |
| State General Funds | | | \$17,500 | \$17,500 |
| 60.77 <i>City of Ball Ground: Assist the City of Ball Ground with infrastructure improvements</i> | | | | |
| State General Funds | | | \$17,500 | \$17,500 |
| 60.78 <i>City of Holly Springs: Assist the City of Holly Springs with emergency operations equipment</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |

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| 60.79 | <i>Clarke County Board of Education: Assist with infrastructure improvements at the Athens Tutorial Program</i> | | |
| State General Funds | | \$7,500 | \$7,500 |
| 60.80 | <i>Clay County: Provide funding for a security monitoring system for the Clay County Courthouse and Courthouse Annex to meet state mandated courthouse security requirements</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.81 | <i>Clayton County: Assist Choice Matters, Inc. with a technology upgrade for public service center</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.82 | <i>Clayton County: Operate Youth Under Construction program for high school students.</i> | | |
| State General Funds | | \$8,200 | \$8,200 |
| 60.83 | <i>Clayton County: Operate the Krystal Williams Foundation.</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.84 | <i>Clayton County: Fund the Family Connection Unlimited program for highway safety.</i> | | |
| State General Funds | | \$8,675 | \$8,675 |
| 60.85 | <i>Clayton County Board of Education: Create a community learning center.</i> | | |
| State General Funds | | \$2,000 | \$2,000 |
| 60.86 | <i>Clayton County Board of Education: Fund and purchase equipment for a data room and resource center.</i> | | |
| State General Funds | | \$9,550 | \$9,550 |
| 60.87 | <i>Clayton County Board of Education: Implement a reading first model in the 4th and 5th grades for West Clayton Elementary School.</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.88 | <i>Cobb County: Purchase and maintain a 14 passenger wheelchair lift-equipped mini-bus for BlazeSports.</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.89 | <i>Cobb County: Assist the Vinings Historical Society with repairs and structure renovations</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.90 | <i>Cobb County: Assist Cobb County Community Service Board with public access improvements</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.91 | <i>City of Acworth: Construct special needs baseball field.</i> | | |
| State General Funds | | \$95,000 | \$95,000 |
| 60.92 | <i>City of Kennesaw: Assist with regional park improvements</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.93 | <i>City of Marietta: Repair and upgrade the Marietta Historic Confederate Cemetery</i> | | |
| State General Funds | | \$75,000 | \$75,000 |
| 60.94 | <i>City of Smyrna: Assist with infrastructure restorations and renovations</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.95 | <i>Cobb County Board of Education: Assist the Hillgrove High School athletic program</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.96 | <i>Cobb County Board of Education: Assist with infrastructure improvements at Pope High School</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.97 | <i>Cobb County Board of Education: Provide funds to Harrison High School to establish a wireless infrastructure</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.98 | <i>Cobb County Board of Education: Provide funds to West Cobb School PTAs for technology infrastructure grants</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.99 | <i>Cobb County Board of Education: Upgrade a sound/video upgrading theater system in Walton High School.</i> | | |
| State General Funds | | \$11,274 | \$11,274 |
| 60.100 | <i>Cobb County Board of Education: Purchase a sound system, sport court defense system, and four laptops for the Murdock Elementary School.</i> | | |
| State General Funds | | \$32,600 | \$32,600 |
| 60.101 | <i>Cobb County Board of Education: Provide funds for classroom technology at Campbell High School</i> | | |
| State General Funds | | \$5,500 | \$5,500 |
| 60.102 | <i>Cobb County Board of Education: Renovate roof and sealant for an outdoor classroom at Blackwell Elementary School</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.103 | <i>Cobb County Board of Education: Assist with renovations and infrastructure improvements at Sprayberry High School</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.104 | <i>Cobb County Board of Education: Provide funds for classroom technology at Campbell Middle School</i> | | |

| | House | Senate | CC | Gov. Veto |
|--|-------|--------|----------|-----------|
| State General Funds | | | \$5,500 | \$5,500 |
| 60.105 <i>Coffee County: Provide funds for construction and equipment for a new volunteer fire department</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.106 <i>Coffee County: Purchase a transportation bus for 4-H club.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.107 <i>City of Nicholls: Purchase recreation equipment</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.108 <i>City of Douglas: Improve the Historic Ashley Slater House and Douglas Regional Welcome Center.</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.109 <i>Colquitt County: Assist with public safety infrastructure improvements at the Bay Volunteer Fire Department</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 |
| 60.110 <i>City of Funston: Assist with community development</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 |
| 60.111 <i>Colquitt County Board of Education: Assist with outdoor shelter improvements at Hamilton Elementary School</i> | | | | |
| State General Funds | | | \$2,000 | \$2,000 |
| 60.112 <i>City of Harlem: Assist with infrastructure improvements for public and community service program</i> | | | | |
| State General Funds | | | \$7,500 | \$7,500 |
| 60.113 <i>City of Harlem: Expand a city park.</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.114 <i>Columbia County Board of Education: Assist with equipment for handicapped children at Blue Ridge Elementary School</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.115 <i>Cook County: Assist the Cook County Historical Society with the renovation of the old Adel Post Office</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.116 <i>City of Moreland: Assist the Town of Moreland with infrastructure improvements to the historic Moreland Mill / City Hall</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.117 <i>City of Newnan: Assist with community services</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.118 <i>City of Senoia: Assist the City of Senoia with infrastructure improvements</i> | | | | |
| State General Funds | | | \$9,000 | \$9,000 |
| 60.119 <i>Crawford County: Purchase an emergency water system generator.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.120 <i>Crawford County: Purchase a fire command vehicle for the Crawford County Fire Department.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.121 <i>Crisp County: Assist with infrastructure improvements and operations of the Arts Alliance in Cordelle</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.122 <i>Crisp County: Conduct a solid waste collection feasibility study.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.123 <i>City of Cordele: Purchase an eight foot high perimeter security fence for the Cordele Fire Department Training Area.</i> | | | | |
| State General Funds | | | \$22,900 | \$22,900 |
| 60.124 <i>Dade County: Operate Animal Shelter.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.125 <i>City of Trenton: Enhance transportation planning.</i> | | | | |
| State General Funds | | | \$22,500 | \$22,500 |
| 60.126 <i>City of Dawsonville: Fund the Georgia Racing Hall of Fame.</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.127 <i>Decatur County: Establish a water source for Kendrick Volunteer Fire Department</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.128 <i>City of Bainbridge: Provide a security system and landscaping for the "Firehouse Gallery" and make entrance handicap accessible</i> | | | | |
| State General Funds | | | \$17,500 | \$17,500 |
| 60.129 <i>City of Clarkston: Replace sanitation vehicle and hopper assembly.</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.130 <i>City of Doraville: Assist with the purchase of ten (10) containers ("totes") of fire foam for the DeKalb County Fire Department</i> | | | | |

| | House | Senate | CC | Gov. Veto |
|--|-------|--------|----------|-----------|
| State General Funds | | | \$8,000 | \$8,000 |
| 60.131 <i>City of Lithonia: Fund emergency crisis and relocation assistance.</i> | | | | |
| State General Funds | | | \$27,000 | \$27,000 |
| 60.132 <i>City of Pine Lake: Purchase a tractor and additional equipment to work on wet lands.</i> | | | | |
| State General Funds | | | \$19,000 | \$19,000 |
| 60.133 <i>City of Stone Mountain: Assist with infrastructure improvements and repairs at the City of Stone Mountain City Hall</i> | | | | |
| State General Funds | | | \$18,000 | \$18,000 |
| 60.134 <i>City of Decatur: Assist with environmental improvements and community development</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.135 <i>DeKalb County Hospital Authority: Construct a storage and supplies building at the Mountain View Nursing Home.</i> | | | | |
| State General Funds | | | \$8,000 | \$8,000 |
| 60.136 <i>Development Authority of DeKalb County: Operate a recycled equipment program through the Friends of Disabled Adults and Children to operate a recycled equipment program.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.137 <i>Development Authority of DeKalb County: Fund a zoning evaluation for the Downtown Tucker Core area through the Main Street Tucker Alliance.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.138 <i>DeKalb County Board of Education: Assist with technology improvements at Briarlake Elementary School</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.139 <i>DeKalb County Board of Education: Purchase computers and equipment to media educational programs at the Midvale Elementary School.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.140 <i>DeKalb County Board of Education: Purchase computers and supplies for Lakeside High School.</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.141 <i>DeKalb County Board of Education: Send the Stephenson High School marching band to Washington DC for the 2007 National Memorial Day Parade.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.142 <i>DeKalb County Board of Education: Assist with the purchase of new media materials and educational tools</i> | | | | |
| State General Funds | | | \$17,000 | \$17,000 |
| 60.143 <i>DeKalb County Board of Education: Purchase computers for Chamblee High School.</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.144 <i>DeKalb County Board of Education: Repair the roof of the greenhouse through the Dekalb County Extension Service.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.145 <i>City of Chauncey: Assist the City of Chauncey with public service infrastructure improvements</i> | | | | |
| State General Funds | | | \$7,000 | \$7,000 |
| 60.146 <i>City of Chester: Assist the City of Chester with community center improvements</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.147 <i>City of Rhine: Repair leaks in the water system.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.148 <i>City of Rhine: Repair old school building.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.149 <i>City of Rhine: Repair Rhine Community House.</i> | | | | |
| State General Funds | | | \$4,000 | \$4,000 |
| 60.150 <i>City of Rhine: Repair used ford tractor backhoe.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.151 <i>City of Vienna: Purchase rescue equipment, jacks and special equipment used in wrecks along I-75</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.152 <i>Dougherty County: Assist the Putney Community Center with accessibility improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.153 <i>Dougherty County: Fund the Peanut Institute.</i> | | | | |
| State General Funds | | | \$23,000 | \$23,000 |
| 60.154 <i>Chehaw Park Authority: Plan an amphitheater.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.155 <i>Douglas County: Replace outdated and purchase additional Automatic External Defibrillators at the Douglas County Fire Department</i> | | | | |

| | House | Senate | CC | Gov. Veto |
|--|-------|--------|----------|-----------|
| State General Funds | | | \$8,500 | \$8,500 |
| 60.156 <i>Douglas County: Train resource officers on gang awareness at the Douglas County Sheriff's Office.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.157 <i>City of Douglasville: Assist with technology and public safety improvements</i> | | | | |
| State General Funds | | | \$8,500 | \$8,500 |
| 60.158 <i>Douglas County Board of Education: Assist with environmental education opportunities at Winston Elementary School</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.159 <i>Douglas County Board of Education: Assist with infrastructure improvements at Arbor Station Elementary School</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.160 <i>Early County: Provide funds to the Early County Health Department for the "Arrive Safe in Early" task force</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.161 <i>Early County: Purchase equipment for the Early County Recreation Department.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.162 <i>City of Blakely: Assist Early County with regional museum renovations and historical improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.163 <i>Echols County: Purchase Jaws of Life rescue equipment for the Volunteer Fire Department</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.164 <i>Effingham County: Operate the Ferst Foundation for Childhood Literacy Program.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.165 <i>Effingham County: Move a historical structure to historic district.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.166 <i>Effingham County: Assist Effingham County with waterfront environmental improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.167 <i>Elbert County: Assist Elbert County with renovations to the Veteran's Administration Office</i> | | | | |
| State General Funds | | | \$3,500 | \$3,500 |
| 60.168 <i>City of Elberton: Assist the City of Elberton with water system improvements</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.169 <i>City of Swainsboro: Assist with community development and environmental improvements</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.170 <i>City of Swainsboro: Assist with handicap accessibility at the City of Swainsboro City Hall</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.171 <i>City of Swainsboro: Purchase computer equipment, telephone system, and furnishings at the Swainsboro Police Department.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.172 <i>Evans County: Promote enhancements for economic development activities.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.173 <i>City of Rome: Assist the City of Rome with riverfront and river access</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.174 <i>City of Rome: Support the Family Resource Center.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.175 <i>Floyd County Board of Education: Assist with infrastructure improvements at Model High School</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.176 <i>Forsyth County: Assist with infrastructure improvements at the Sawnee Mountain Foundation</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.177 <i>Franklin County Board of Education: Purchase equipment for the Technology Education Lab at the Franklin County Middle and High Schools.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.178 <i>City of East Point: Provide funds for a senior citizen home rehabilitation program.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.179 <i>City of Fairburn: Provide scholarships to the Cochran Mill Nature Center.</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.180 <i>City of Roswell: Assist in the implementation of energy efficiency renovations</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.181 <i>City of Roswell: Assist in the operational development of public service center</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |

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| 60.182 | <i>City of Roswell: Assist with infrastructure repairs to public service program</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.183 | <i>City of Roswell: Construct a new section of the Roswell Riverwalk.</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.184 | <i>City of Sandy Springs: Purchase equipment for the Recreation and Parks Department.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.185 | <i>City of Sandy Springs: Purchase turn-out gear and a quick response vehicle for the Sandy Springs Fire Department.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.186 | <i>City of Milton: Purchase eighteen (18) Automated External Defibrillator Units</i> | | |
| State General Funds | | \$45,000 | \$45,000 |
| 60.187 | <i>City of Milton: Plan safety improvements for the Crabapple State Road intersection</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.188 | <i>City of Johns Creek: Assist the Autrey Mill Nature Center with environmental renovations and improvements</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.189 | <i>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.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.190 | <i>The Housing Authority of the City of Atlanta, Georgia: Provide comprehensive Quality Living Services to senior citizens.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.191 | <i>The Housing Authority of the City of Atlanta, Georgia: Expand educational programs statewide through the National Black Arts Festival.</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.192 | <i>The Housing Authority of the City of Atlanta, Georgia: Assist with infrastructure repairs to the Project Interconnections public service center</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.193 | <i>The Housing Authority of the City of Atlanta, Georgia: Assist with operational services</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.194 | <i>Atlanta Development Authority: Fund the New Beginnings Job Training Program.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.195 | <i>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.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.196 | <i>Atlanta Development Authority: Support the National Black Arts Festival.</i> | | |
| State General Funds | | \$75,000 | \$75,000 |
| 60.197 | <i>Atlanta Development Authority: Assist the Friends of Peoplestown Parks with community development</i> | | |
| State General Funds | | \$6,000 | \$6,000 |
| 60.198 | <i>Atlanta Development Authority: Fund the Historic District Development Corporation to expand participation of needy families in the IDA program of the United Way.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.199 | <i>Gilmer County: Assist Gilmer County with public service improvements</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.200 | <i>Glascocock County: Support the Glascocock Actions Partner for a literacy program.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.201 | <i>City of Mitchell: Revitalize the downtown area.</i> | | |
| State General Funds | | \$7,000 | \$7,000 |
| 60.202 | <i>Glynn County: Purchase one wheelchair accessible van and one 15 passenger van for Gateway Behavioral Health Services.</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.203 | <i>Gordon County: Renovate the plaza/courthouse area.</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.204 | <i>City of Ranger: Assist with the cost of a town master plan</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.205 | <i>Grady County: Provide funds (\$1,000/each) to the 10 Volunteer Fire Departments in Grady County for equipment</i> | | |
| State General Funds | | \$10,000 | \$10,000 |

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| 60.206 | <i>Greene County: Assist the Green County Agriculture Center with infrastructure and handicap accessibility improvements</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.207 | <i>Gwinnett County: Landscape the Beaver Ruin Road median.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.208 | <i>Gwinnett County: Assist with access and transportation improvements</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.209 | <i>Gwinnett County: Assist with employment of the handicap program</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.210 | <i>City of Buford: Assist with accessibility improvements</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.211 | <i>City of Duluth: Assist the City of Duluth with a regional "Living Memorial" honoring all veterans and public safety personnel</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.212 | <i>City of Lawrenceville: Assist the City of Lawrenceville with traffic and community development improvements</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.213 | <i>City of Lilburn: Assist the City of Lilburn Police Department with new communications system</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.214 | <i>City of Norcross: Assist the Gwinnett Village Quality of Life Division Office with infrastructure improvements</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.215 | <i>City of Snellville: Assist in funding two mobile speed detection message signs (\$12,500); a Grapple Bucket Tractor for the recycling center (\$20,000); a Park Bunker Rake (\$5,000); and police car laptops (\$12,500)</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.216 | <i>Gwinnett County Board of Education: Support reading mentoring programs offered by Everybody Winds Atlanta.</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.217 | <i>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.</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.218 | <i>Gwinnett County Board of Education: Assist with community service and education enhancements at the Gwinnett Village Community Alliance</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.219 | <i>Gwinnett County Board of Education: Assist with infrastructure improvements at Norcross High School</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.220 | <i>Gwinnett County Board of Education: Assist with infrastructure improvements at Peachtree Ridge High School</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.221 | <i>Gwinnett County Board of Education: Assist with infrastructure improvements at Collins Hill High School</i> | | |
| State General Funds | | \$35,000 | \$35,000 |
| 60.222 | <i>Gwinnett County Board of Education: Assist with community service and education enhancements at Grayson High School</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.223 | <i>City of Demorest: Assist with a comprehensive study of a downtown renovation project</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.224 | <i>City of Demorest: Improve municipal park at Piedmont College.</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.225 | <i>Hall County: Fund the Interactive Neighborhood for Kids.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.226 | <i>Hall County: Renovate HVAC and repair ductwork for the East Hall and Murrayville Library Branches.</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.227 | <i>Hall County: Build a ballfield at the Hall County Recreation Department for the handicapped/disabled.</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.228 | <i>Hall County: Fund Industrial Park Development.</i> | | |
| State General Funds | | \$75,000 | \$75,000 |
| 60.229 | <i>City of Flowery Branch: Assist in establishing a geographic information system mapping of sewer and stormwater facilities</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.230 | <i>City of Gainesville: Assist the Centennial Arts Academy with technology improvements</i> | | |
| State General Funds | | \$25,000 | \$25,000 |

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| 60.231 | <i>City of Oakwood: Expand and upgrade outdoor recreation facilities.</i> | | |
| State General Funds | | \$8,000 | \$8,000 |
| 60.232 | <i>Hall County Board of Education: Assist in the development of an English Language Literacy Lab</i> | | |
| State General Funds | | \$30,000 | \$30,000 |
| 60.233 | <i>Hancock County: Assist the Sparta-Hancock County Fire Department with communications improvements</i> | | |
| State General Funds | | \$7,000 | \$7,000 |
| 60.234 | <i>Hancock County: Assist the Sparta-Hancock County Library with infrastructure improvements</i> | | |
| State General Funds | | \$7,000 | \$7,000 |
| 60.235 | <i>City of Sparta: Assist with an upgrade of the City of Sparta Police Department communication system</i> | | |
| State General Funds | | \$7,000 | \$7,000 |
| 60.236 | <i>City of Tallapoosa: Construct an addition to the West Georgia Museum of Tallapoosa.</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.237 | <i>City of Tallapoosa: Assist with the renovation of the Old City High School into a Civic Center for community development</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.238 | <i>Haralson County Board of Education: Construct a shotgun shooting facility for the West Georgia Youth Range Association.</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.239 | <i>Harris County: Fund planning and development for two new businesses.</i> | | |
| State General Funds | | \$40,000 | \$40,000 |
| 60.240 | <i>Harris County: Assist Harris County with infrastructure and economic development improvements to the Ellerslie Historic Train Depot (community center)</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.241 | <i>City of Hamilton: Assist with infrastructure improvements</i> | | |
| State General Funds | | \$50,000 | \$50,000 |
| 60.242 | <i>Hart County: Build an animal shelter for animal control.</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.243 | <i>Hart County: Support the Hart County Library.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.244 | <i>Henry County: Renovate the Veterans Wall of Honor McDonough.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.245 | <i>Henry County: Purchase vehicle cameras and detection devices for police cars for the Henry County Police Department.</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.246 | <i>Henry County: Build restroom facilities at the Nash Battlefield Farm.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.247 | <i>City of Hampton: Purchase digital video camera equipment for the Hampton Police Department.</i> | | |
| State General Funds | | \$25,000 | \$25,000 |
| 60.248 | <i>Houston County: Assist Kids Journey with educational materials</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.249 | <i>Houston County: Assist the Houston County Library with media/education materials</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.250 | <i>City of Centerville: Purchase a thermal imaging camera.</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.251 | <i>City of Perry: Assist the City of Perry with public service improvements</i> | | |
| State General Funds | | \$5,000 | \$5,000 |
| 60.252 | <i>City of Perry: Assist the City of Perry with public service improvements</i> | | |
| State General Funds | | \$10,000 | \$10,000 |
| 60.253 | <i>City of Perry: Assist with communications enhancements for City of Perry law enforcement</i> | | |
| State General Funds | | \$20,000 | \$20,000 |
| 60.254 | <i>City of Warner Robins: Assist with community service and transportation improvements</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.255 | <i>City of Warner Robins: Assist the Cherished Children Child Care Center with community service and transportation improvements</i> | | |
| State General Funds | | \$15,000 | \$15,000 |
| 60.256 | <i>Irwin County: Purchase equipment for the Irwin County Sheriffs Office.</i> | | |
| State General Funds | | \$15,000 | \$15,000 |

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| 60.257 | <i>Irwin County: Assist the Irwin County Youth League with community improvements</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.258 | <i>Irwin County Board of Education: Assist with environmental improvements at Irwin County High School</i> | | |
| | State General Funds | \$5,000 | \$5,000 |
| 60.259 | <i>Jackson County: Assist in the purchase of new personal protective gear for the South Jackson Volunteer Fire Department</i> | | |
| | State General Funds | \$5,000 | \$5,000 |
| 60.260 | <i>City of Commerce: Assist in purchasing an I.S.G. Elite Thermal Imaging Camera for the Commerce Fire Department</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.261 | <i>City of Monticello: Assist City of Monticello with handicap accessibility improvements</i> | | |
| | State General Funds | \$25,000 | \$25,000 |
| 60.262 | <i>Jeff Davis County: Assist with Heritage Center learning aids</i> | | |
| | State General Funds | \$4,000 | \$4,000 |
| 60.263 | <i>City of Hazlehurst: Assist with health and community services</i> | | |
| | State General Funds | \$5,000 | \$5,000 |
| 60.264 | <i>Jenkins County: Assist the Jenkins County Extension office with infrastructure improvements</i> | | |
| | State General Funds | \$8,000 | \$8,000 |
| 60.265 | <i>City of Kite: Assist with community development</i> | | |
| | State General Funds | \$4,000 | \$4,000 |
| 60.266 | <i>City of Wrightsville: Purchase fire department equipment.</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.267 | <i>Jones County: Purchase Rescue Truck for Emergency Management Rescue Services.</i> | | |
| | State General Funds | \$20,000 | \$20,000 |
| 60.268 | <i>Jones County Board of Education: Provide a start-up grant for a Technology Center at the Ninth Grade Academy</i> | | |
| | State General Funds | \$7,000 | \$7,000 |
| 60.269 | <i>Lamar County: Fund the start-up cost of Lamar County Elections Board.</i> | | |
| | State General Funds | \$20,000 | \$20,000 |
| 60.270 | <i>Lamar County: Assist with the restoration of community center</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.271 | <i>City of Milner: Purchase equipment for the Milner Police Department.</i> | | |
| | State General Funds | \$18,890 | \$18,890 |
| 60.272 | <i>City of Lakeland: Assist the W.L Miller Library with technology improvements</i> | | |
| | State General Funds | \$12,000 | \$12,000 |
| 60.273 | <i>Laurens County: Purchase Jaws of Life rescue equipment for the Cedar Grove Volunteer Fire Department</i> | | |
| | State General Funds | \$5,000 | \$5,000 |
| 60.274 | <i>City of Dexter: Assist with infrastructure improvements for public service program</i> | | |
| | State General Funds | \$15,000 | \$15,000 |
| 60.275 | <i>City of Leesburg: Assist the Lee County Library with technology improvements</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.276 | <i>City of Smithville: Assist the Smithville Police Department with technology and communications improvements</i> | | |
| | State General Funds | \$5,000 | \$5,000 |
| 60.277 | <i>Liberty County: Assist with public safety improvements</i> | | |
| | State General Funds | \$20,000 | \$20,000 |
| 60.278 | <i>City of Hinesville: Provide a Veterans Center Planning Grant for the planning of facility construction of a clinic.</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.279 | <i>City of Midway: Complete the original design of the Cay Creek Interruptive Center.</i> | | |
| | State General Funds | \$30,000 | \$30,000 |
| 60.280 | <i>Lincoln County: Implement a literacy program for the Lincoln County Family Connection.</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.281 | <i>City of Lincolnton: Assist the City of Lincolnton with community center infrastructure improvements</i> | | |
| | State General Funds | \$10,000 | \$10,000 |
| 60.282 | <i>Long County: Purchase patrol vehicle for the Long County Sheriff's Office.</i> | | |
| | State General Funds | \$15,000 | \$15,000 |
| 60.283 | <i>City of Ludowici: Purchase four computers for the Ludowici Police Department.</i> | | |

| | House | Senate | CC | Gov. Veto |
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| State General Funds | | | \$10,000 | \$10,000 |
| 60.284 <i>Lowndes County Board of Education: Implement a Parent Education Workshop in all elementary schools.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.285 <i>City of Valdosta Board of Education: Provide funds for the SMILE mentoring program to match private funds.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.286 <i>Lumpkin County: Assist Lumpkin County with an engineering study for water meters</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.287 <i>City of Dahlonega: Assist with infrastructure improvements and historic preservation adjacent to the Gold Museum</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.288 <i>Madison County: Fund site preparation for a silt fence and clearing and grading debris at the Madison County Ag. Ed. Center.</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.289 <i>Madison County: Replace an ambulance.</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.290 <i>Madison County: Assist Madison County with voter access improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.291 <i>McDuffie County: Support the Boys and Girls Club.</i> | | | | |
| State General Funds | | | \$7,000 | \$7,000 |
| 60.292 <i>City of Thomson: Support the Thomas/McDuffie County Library.</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.293 <i>City of Darien: Assist with the completion of a Regional Arts Center</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.294 <i>City of Greenville: Purchase a portable building for senior citizens.</i> | | | | |
| State General Funds | | | \$4,695 | \$4,695 |
| 60.295 <i>City of Manchester: Fund a partial conversion of Historic Manchester Mill Building.</i> | | | | |
| State General Funds | | | \$35,000 | \$35,000 |
| 60.296 <i>Miller County: Purchase fallout gear for the Miller County Fire Department.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.297 <i>Mitchell County: Provide funding to the seven Mitchell County Volunteer Fire Departments to purchase equipment</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.298 <i>City of Camilla: Assist with community development</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.299 <i>City of Pelham: Assist with technology improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.300 <i>City of Pelham: Assist with infrastructure improvements and renovations</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.301 <i>Monroe County: Engineer and construct a building at the Whistle Stop Cafe'.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.302 <i>City of Culloden: Inspect, clean, and paint elevated city water tank.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.303 <i>City of Forsyth: Rehabilitate city hall, police station, and fire station.</i> | | | | |
| State General Funds | | | \$0 | \$0 |
| 60.304 <i>City of Eton: Assist the City of Eton with community development</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.305 <i>Muscogee County: Operate the Two Thousand Opportunities, Inc.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.306 <i>Muscogee County: Fund an economic literacy program at the Girls Incorporated of Columbus.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.307 <i>City of Columbus: Operate a student athlete program at the Sports Counseling and Educational Services, Inc.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.308 <i>City of Columbus: Fund an income tax credit initiative at the United Way of the Chattahoochee Valley.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.309 <i>City of Columbus: Fund an after school reading tutorial program at the Building Toward Wellness Inc.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.310 <i>City of Columbus: Fund a charity project at the Controller's Civic and Social Club.</i> | | | | |

| | House | Senate | CC | Gov. Veto |
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| State General Funds | | | \$5,000 | \$5,000 |
| 60.311 <i>City of Columbus: Fund Project Rebound Inc. for an after school enrichment program for foster children.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.312 <i>City of Columbus: Fund Columbus South, Inc. for revitalization efforts.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.313 <i>City of Columbus: Assist the United Way of the Chattahoochee with infrastructure improvements to help reduce regional poverty</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.314 <i>Muscogee County Board of Education: Fund the Marshall Middle School Year Round Program.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.315 <i>City of Porterdale: Restore Porter Memorial Gym.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.316 <i>Paulding County: Assist Paulding County with children's public safety</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.317 <i>Paulding County: Improve the Ridge Road Community Park.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.318 <i>City of Dallas: Assist with technology improvements</i> | | | | |
| State General Funds | | | \$2,000 | \$2,000 |
| 60.319 <i>Paulding County Board of Education: Assist with security enhancements to ensure safe schools</i> | | | | |
| State General Funds | | | \$16,000 | \$16,000 |
| 60.320 <i>Paulding County Board of Education: Purchase a field house/locker room for East Paulding High School.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.321 <i>Peach County: Purchase two warning sirens.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.322 <i>Pickens County: Assist Pickens County with technology improvements</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.323 <i>Pickens County: Purchase an Urban Response Type-6 fire engine.</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.324 <i>Pierce County: Purchase equipment for the Pierce County Recreation Department.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.325 <i>City of Offerman: Build a bathroom for the city park.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.326 <i>City of Eatonton: Assist the City of Eatonton with community center improvements - historic log cabin structure</i> | | | | |
| State General Funds | | | \$35,000 | \$35,000 |
| 60.327 <i>Rabun County: Promote academic strength and success through the Rabun Youth Inc.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.328 <i>City of Sky Valley: Construct a meeting room for government meetings.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.329 <i>Randolph County: Assist Randolph County with technology and communications improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.330 <i>City of Cuthbert: Assist the City of Cuthbert with technology improvements</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.331 <i>City of Shellman: Purchase an AED defibrillator.</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.332 <i>Rockdale County: Assist the Conyers-Rockdale Library System with transportation improvements</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.333 <i>City of Conyers: Fund park improvements.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.334 <i>Rockdale County Board of Education: Assist Lithonia Middle School in meeting media material requirements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.335 <i>Screven County: Assist the Screven County Chamber of Commerce with a museum renovation</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.336 <i>City of Donalsonville: Replace the radio system at the Donalsonville Fire Department</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.337 <i>Seminole County Board of Education: Purchase a boiler for Seminole High School.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.338 <i>Stephens County: Provide funding for the Stephens County Recovery Academy.</i> | | | | |

| | House | Senate | CC | Gov. Veto |
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| State General Funds | | | \$5,000 | \$5,000 |
| 60.339 <i>Stephens County Board of Education: Assist the special education program at Eastanollee Elementary School</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.340 <i>Stephens County Board of Education: Assist the special education program at Stephens County Middle School</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.341 <i>City of Richland: Clean-up from tornado damage.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.342 <i>Sumter County: Assist with airport facility repairs</i> | | | | |
| State General Funds | | | \$18,000 | \$18,000 |
| 60.343 <i>City of Americus: Clean up from tornado damage.</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.344 <i>Tattnall County: Provide funds for additions to a jail.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.345 <i>City of Glennville: Purchase a John Deere 1200A for the Glennville Recreation Department.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.346 <i>City of Glennville: Assist in the development of a low income residential center</i> | | | | |
| State General Funds | | | \$45,000 | \$45,000 |
| 60.347 <i>City of Reidsville: Purchase a truck, truck bay, office, and enlarge a meeting room.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.348 <i>City of Reidsville: Purchase equipment for the Reidsville Fire Departmental.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.349 <i>City of Reidsville: Complete improvement projects at the Reidsville Municipal Airport.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.350 <i>Thomas County: Purchase equipment and furnishings for a new building at the Thomas County Boys and Girls Club.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.351 <i>Thomas County: Provide funds (\$1,153/each) to the 13 Volunteer Fire Departments in Thomas County for equipment</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.352 <i>City of Boston: Improve streetscape and gateway on HWY 84.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.353 <i>City of Meigs: Replace roof and make repairs to the city hall.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.354 <i>Tift County: Assist the Tift County Sheriff's Office with communications and technology improvements</i> | | | | |
| State General Funds | | | \$12,000 | \$12,000 |
| 60.355 <i>City of TyTy: Assist with recreational improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.356 <i>Toombs County: Refurbish training center and purchase equipment for the Toombs County Rural Fire Department</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 |
| 60.357 <i>City of Lyons: Upgrade parks maintained by the Recreational Department.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.358 <i>City of Lyons: Establish the Altamaha Heritage Center Museum.</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.359 <i>City of Vidalia: Develop a pistol range for law enforcement.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.360 <i>Treutlen County: Fund grant writing to the Heart of Georgia Altamaha Regional Development Center.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.361 <i>City of Soperton: Assist the City of Soperton with community development</i> | | | | |
| State General Funds | | | \$7,500 | \$7,500 |
| 60.362 <i>City of Soperton: Fund repairs and purchase equipment at the city recreation park.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.363 <i>City of LaGrange: Assist the City of LaGrange with community development</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.364 <i>City of LaGrange: Assist with environmental improvements at Granger Park Lake</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.365 <i>Turner County: Assist with emergency services improvements</i> | | | | |

| | House | Senate | CC | Gov. Veto |
|--|-------|--------|----------|-----------|
| State General Funds | | | \$12,000 | \$12,000 |
| 60.366 <i>City of Sycamore: Assist with public safety equipment</i> | | | | |
| State General Funds | | | \$7,000 | \$7,000 |
| 60.367 <i>Union County Board of Education: Create a drug prevention program.</i> | | | | |
| State General Funds | | | \$50,000 | \$50,000 |
| 60.368 <i>Walker County: Fund transportation planning.</i> | | | | |
| State General Funds | | | \$22,500 | \$22,500 |
| 60.369 <i>City of LaFayette: Assist the Chattooga Academy with infrastructure renovations and repairs</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.370 <i>City of Good Hope: Assist the City of Good Hope with community development</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.371 <i>City of Social Circle: Assist the City of Social Circle with community development</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.372 <i>Walton County Board of Education: Assist with a health education facility at Loganville High School</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.373 <i>Ware County: Purchase Type 5 Fire Engine Truck</i> | | | | |
| State General Funds | | | \$40,000 | \$40,000 |
| 60.374 <i>City of Waycross: Assist the City of Waycross with community development improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.375 <i>Warren County: Purchase a transport vehicle for coroner.</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.376 <i>Warren County: Purchase a storage cooler for coroner.</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.377 <i>Wayne County: Assist Webster County Volunteer Fire Departments with public safety and transportation improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.378 <i>City of Jesup: Assist with technology improvements</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.379 <i>City of Screven: Assist with emergency (tornado damage) repairs</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |
| 60.380 <i>Webster County: Assist Webster County with public safety and transportation improvements</i> | | | | |
| State General Funds | | | \$10,000 | \$10,000 |
| 60.381 <i>City of Alamo: Assist the Alamo Police Department with public safety improvements</i> | | | | |
| State General Funds | | | \$3,000 | \$3,000 |
| 60.382 <i>City of Alamo: Purchase Body Armor for the Alamo Police Department</i> | | | | |
| State General Funds | | | \$1,800 | \$1,800 |
| 60.383 <i>Whitfield County: Hire a consultant to develop a master plan for the development of heritage interpretation of Prater's Mill.</i> | | | | |
| State General Funds | | | \$25,000 | \$25,000 |
| 60.384 <i>City of Cohutta: Assist the City of Cohutta with public safety equipment</i> | | | | |
| State General Funds | | | \$17,000 | \$17,000 |
| 60.385 <i>City of Dalton: Assist the Creative Arts Guild with environmental improvements</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.386 <i>City of Abbeville: Purchase two (2) Automatic External Defibrillators for police cars</i> | | | | |
| State General Funds | | | \$2,000 | \$2,000 |
| 60.387 <i>City of Pineview: Purchase police cars.</i> | | | | |
| State General Funds | | | \$15,000 | \$15,000 |
| 60.388 <i>City of Rochelle: Assist the City of Rochelle with water system infrastructure improvements</i> | | | | |
| State General Funds | | | \$7,000 | \$7,000 |
| 60.389 <i>City of Washington: Support overnight facilities for tourism and economic development.</i> | | | | |
| State General Funds | | | \$20,000 | \$20,000 |
| 60.390 <i>City of Washington: Assist the Pope Center in the City of Washington with technology upgrades</i> | | | | |
| State General Funds | | | \$35,000 | \$35,000 |
| 60.391 <i>City of Ivey: Assist in the upgrade of city water lines</i> | | | | |
| State General Funds | | | \$22,000 | \$22,000 |
| 60.392 <i>City of Poulan: Assist with community development</i> | | | | |
| State General Funds | | | \$5,000 | \$5,000 |

| | | | | | |
|---------------|---|--|----------|--|----------|
| 60.393 | <i>City of Sylvester: Purchase turnout gear for eleven (11) firefighters</i> | | | | |
| | State General Funds | | \$10,000 | | \$10,000 |
| 60.394 | <i>City of Sylvester: Purchase computers for city hall.</i> | | | | |
| | State General Funds | | \$4,500 | | \$4,500 |
| 60.395 | <i>City of Warwick: Assist the City of Warwick with emergency services enhancements</i> | | | | |
| | State General Funds | | \$24,000 | | \$24,000 |
| 60.396 | <i>Central Savannah River Area Regional Development Center: Assist with handicap accessibility at Walton Options for Independent Living, Inc.</i> | | | | |
| | State General Funds | | \$10,000 | | \$10,000 |
| 60.397 | <i>Northeast Georgia Regional Development Center: Assist the Arts Development Council with infrastructure and operational improvements.</i> | | | | |
| | State General Funds | | \$5,000 | | \$5,000 |
| 60.398 | <i>Northwest Georgia Trade and Convention Center Authority: Assist with accessibility and informational improvements at the Georgia Athletic Coaches Association.</i> | | | | |
| | State General Funds | | \$25,000 | | \$25,000 |

60. Local Assistance Grants **Appropriation (HB 95)**

The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.

| | | | | |
|----------------------------|-----------|----------|-------------|-------------|
| TOTAL STATE FUNDS | \$500,000 | \$50,000 | \$7,024,284 | \$6,529,284 |
| State General Funds | \$500,000 | \$50,000 | \$7,024,284 | \$6,529,284 |
| TOTAL PUBLIC FUNDS | \$500,000 | \$50,000 | \$7,024,284 | \$6,529,284 |

Regional Services **Continuation Budget**

The purpose of this appropriation is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,134,134 | \$2,134,134 | \$2,134,134 | \$2,134,134 |
| State General Funds | \$2,134,134 | \$2,134,134 | \$2,134,134 | \$2,134,134 |
| TOTAL PUBLIC FUNDS | \$2,134,134 | \$2,134,134 | \$2,134,134 | \$2,134,134 |

| | | | | | |
|-------------|---|-------------|-------------|------------|------------|
| 61.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| | State General Funds | \$17,661 | \$17,661 | \$17,661 | \$17,661 |
| 61.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| | State General Funds | \$27,012 | \$27,012 | \$27,012 | \$27,012 |
| 61.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| | State General Funds | \$69,836 | \$69,836 | \$69,836 | \$69,836 |
| 61.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| | State General Funds | \$19,266 | \$19,266 | \$19,266 | \$19,266 |
| 61.5 | <i>Increase funds for one rural economic development position and related operating expenses to implement economic development strategies in rural Georgia.</i> | | | | |
| | State General Funds | \$59,450 | \$59,450 | \$59,450 | \$59,450 |
| 61.6 | <i>Increase funds for the Local Development Fund. [One-Time Change]</i> | | | | |
| | State General Funds | \$6,000,000 | \$6,000,000 | \$0 | \$0 |
| 61.7 | <i>Eliminate one-time funds received in HB1027 (FY07) for a boundary study of Doraville, Chamblee, and the proposed City of Dunwoody.</i> | | | | |
| | State General Funds | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 61.8 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | | |
| | State General Funds | (\$2,454) | (\$2,454) | (\$2,454) | (\$2,454) |

61. Regional Services **Appropriation (HB 95)**

The purpose of this appropriation is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,304,905 | \$8,304,905 | \$2,304,905 | \$2,304,905 |
| State General Funds | \$8,304,905 | \$8,304,905 | \$2,304,905 | \$2,304,905 |
| TOTAL PUBLIC FUNDS | \$8,304,905 | \$8,304,905 | \$2,304,905 | \$2,304,905 |

Rental Housing Programs **Continuation Budget**

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,287,829 | \$3,287,829 | \$3,287,829 | \$3,287,829 |
| State General Funds | \$3,287,829 | \$3,287,829 | \$3,287,829 | \$3,287,829 |
| TOTAL FEDERAL FUNDS | \$56,556,858 | \$56,556,858 | \$56,556,858 | \$56,556,858 |
| Corporation for National & Community Services CFDA94.003 | \$39,392 | \$39,392 | \$39,392 | \$39,392 |
| HUD-Section 8 CFDA14.156 | \$56,517,466 | \$56,517,466 | \$56,517,466 | \$56,517,466 |
| TOTAL AGENCY FUNDS | \$3,009,535 | \$3,009,535 | \$3,009,535 | \$3,009,535 |
| Reserved Fund Balances | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Transfers from State Housing Trust Fund | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Intergovernmental Transfers | \$2,986,864 | \$2,986,864 | \$2,986,864 | \$2,986,864 |
| Authority/Local Government Payments to State Agencies | \$2,986,864 | \$2,986,864 | \$2,986,864 | \$2,986,864 |
| Sales and Services | \$12,956 | \$12,956 | \$12,956 | \$12,956 |
| Sales and Services Not Itemized | \$12,956 | \$12,956 | \$12,956 | \$12,956 |
| TOTAL PUBLIC FUNDS | \$62,854,222 | \$62,854,222 | \$62,854,222 | \$62,854,222 |

62. Rental Housing Programs

Appropriation (HB 95)

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,287,829 | \$3,287,829 | \$3,287,829 | \$3,287,829 |
| State General Funds | \$3,287,829 | \$3,287,829 | \$3,287,829 | \$3,287,829 |
| TOTAL FEDERAL FUNDS | \$56,556,858 | \$56,556,858 | \$56,556,858 | \$56,556,858 |
| Corporation for National & Community Services CFDA94.003 | \$39,392 | \$39,392 | \$39,392 | \$39,392 |
| HUD-Section 8 CFDA14.156 | \$56,517,466 | \$56,517,466 | \$56,517,466 | \$56,517,466 |
| TOTAL AGENCY FUNDS | \$3,009,535 | \$3,009,535 | \$3,009,535 | \$3,009,535 |
| Reserved Fund Balances | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Transfers from State Housing Trust Fund | \$9,715 | \$9,715 | \$9,715 | \$9,715 |
| Intergovernmental Transfers | \$2,986,864 | \$2,986,864 | \$2,986,864 | \$2,986,864 |
| Authority/Local Government Payments to State Agencies | \$2,986,864 | \$2,986,864 | \$2,986,864 | \$2,986,864 |
| Sales and Services | \$12,956 | \$12,956 | \$12,956 | \$12,956 |
| Sales and Services Not Itemized | \$12,956 | \$12,956 | \$12,956 | \$12,956 |
| TOTAL PUBLIC FUNDS | \$62,854,222 | \$62,854,222 | \$62,854,222 | \$62,854,222 |

Research and Surveys

Continuation Budget

The purpose of this appropriation is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$578,685 | \$578,685 | \$578,685 | \$578,685 |
| State General Funds | \$578,685 | \$578,685 | \$578,685 | \$578,685 |
| TOTAL PUBLIC FUNDS | \$578,685 | \$578,685 | \$578,685 | \$578,685 |

63.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,292 | \$6,292 | \$6,292 | \$6,292 |
|---------------------|---------|---------|---------|---------|

63.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,530 | \$8,530 | \$8,530 | \$8,530 |
|---------------------|---------|---------|---------|---------|

63.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$22,053 | \$22,053 | \$22,053 | \$22,053 |
|---------------------|----------|----------|----------|----------|

63.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,780 | \$5,780 | \$5,780 | \$5,780 |
|---------------------|---------|---------|---------|---------|

63.5 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$558) | (\$558) | (\$558) | (\$558) |
|---------------------|---------|---------|---------|---------|

63. Research and Surveys

Appropriation (HB 95)

The purpose of this appropriation is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$620,782 | \$620,782 | \$620,782 | \$620,782 |
| State General Funds | \$620,782 | \$620,782 | \$620,782 | \$620,782 |
| TOTAL PUBLIC FUNDS | \$620,782 | \$620,782 | \$620,782 | \$620,782 |

Special Housing Initiatives

Continuation Budget

The purpose of this appropriation is to provide funds for Special Housing Initiatives.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,332,892 | \$3,332,892 | \$3,332,892 | \$3,332,892 |
| State General Funds | \$3,332,892 | \$3,332,892 | \$3,332,892 | \$3,332,892 |
| TOTAL AGENCY FUNDS | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |
| Sales and Services | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |

| | House | Senate | CC | Gov. Veto |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Sales and Services Not Itemized | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |
| TOTAL PUBLIC FUNDS | \$4,507,407 | \$4,507,407 | \$4,507,407 | \$4,507,407 |

| | | | | |
|---|---|-----------|-----------|-----------|
| 64.1 | <i>Transfer \$100,000 in TANF funds to the Special Housing Initiatives program for grants to organizations, non-profits, collaboratives, or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals.</i> | | | |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

64. Special Housing Initiatives **Appropriation (HB 95)**

The purpose of this appropriation is to provide funds for Special Housing Initiatives.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,332,892 | \$3,332,892 | \$3,332,892 | \$3,332,892 |
| State General Funds | \$3,332,892 | \$3,332,892 | \$3,332,892 | \$3,332,892 |
| TOTAL AGENCY FUNDS | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |
| Sales and Services | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |
| Sales and Services Not Itemized | \$1,174,515 | \$1,174,515 | \$1,174,515 | \$1,174,515 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Federal Funds Transfers | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$4,607,407 | \$4,607,407 | \$4,607,407 | \$4,607,407 |

State Community Development Programs **Continuation Budget**

The purpose of this appropriation is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,234,350 | \$1,234,350 | \$1,234,350 | \$1,234,350 |
| State General Funds | \$1,234,350 | \$1,234,350 | \$1,234,350 | \$1,234,350 |
| TOTAL PUBLIC FUNDS | \$1,234,350 | \$1,234,350 | \$1,234,350 | \$1,234,350 |

| | | | | |
|---------------------|---|----------|----------|----------|
| 65.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | |
| State General Funds | \$12,556 | \$12,556 | \$12,556 | \$12,556 |
| 65.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | |
| State General Funds | \$17,061 | \$17,061 | \$17,061 | \$17,061 |
| 65.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | \$44,106 | \$44,106 | \$44,106 | \$44,106 |
| 65.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | |
| State General Funds | \$13,486 | \$13,486 | \$13,486 | \$13,486 |
| 65.5 | <i>Increase funds to hire master practitioner specialists to offer advanced services to Georgia's communities involved in downtown and commercial area redevelopment.</i> | | | |
| State General Funds | \$56,905 | \$56,905 | \$56,905 | \$56,905 |
| 65.6 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | |
| State General Funds | (\$865) | (\$865) | (\$865) | (\$865) |

65. State Community Development Programs **Appropriation (HB 95)**

The purpose of this appropriation is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,377,599 | \$1,377,599 | \$1,377,599 | \$1,377,599 |
| State General Funds | \$1,377,599 | \$1,377,599 | \$1,377,599 | \$1,377,599 |
| TOTAL PUBLIC FUNDS | \$1,377,599 | \$1,377,599 | \$1,377,599 | \$1,377,599 |

State Economic Development Program **Continuation Budget**

The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,779,024 | \$9,779,024 | \$9,779,024 | \$9,779,024 |
| State General Funds | \$9,779,024 | \$9,779,024 | \$9,779,024 | \$9,779,024 |
| TOTAL FEDERAL FUNDS | \$11,887 | \$11,887 | \$11,887 | \$11,887 |
| CDBG/State's Program CFDA14.228 | \$11,887 | \$11,887 | \$11,887 | \$11,887 |
| TOTAL PUBLIC FUNDS | \$9,790,911 | \$9,790,911 | \$9,790,911 | \$9,790,911 |

| | | | | |
|---------------------|--|---------|---------|---------|
| 66.1 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | |
| State General Funds | \$1,422 | \$1,422 | \$1,422 | \$1,422 |
| 66.2 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| State General Funds | \$3,676 | \$3,676 | \$3,676 | \$3,676 |
| 66.3 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$963 | \$963 | \$963 | \$963 |
| 66.4 <i>Increase funds for the Regional Economic Business Assistance (REBA) program to assist local redevelopment authorities in creating comprehensive economic development plans. [One-Time Change]</i> | | | | |
| State General Funds | \$330,160 | \$330,160 | \$330,160 | \$330,160 |
| 66.5 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. (H:Transfer funds to the Departmental Administration program for a consultant to advise the department in the Georgia Oglethorpe Award Process)</i> | | | | |
| State General Funds | (\$518) | (\$518) | (\$518) | (\$518) |
| 66.6 <i>Redirect \$250,000 from the GHFA Georgia Cities Foundation (Downtown Development Fund) to the City of Richland for an emergency water redistribution system (Total \$850,000). (VETO: The General Assembly seeks to allocate \$250,000 from the Downtown Development Revolving Loan Fund (DDRLF) to the City of Richland for an emergency water system within the State Economic Development program. The DDRLF leverages matching funds from the Woodruff Foundation to the Georgia Cities Foundation and is intended to promote the revitalization of Georgias downtowns. The General Assemblys allocation to the City of Richland would alter both the purpose and the geographic availability of the DDRLF. The Department is authorized to utilize the \$250,000 for the Downtown Development Revolving Loan Fund in accordance with its original purpose and the stated purpose of the program.) [One-Time Change]</i> | | | | |
| State General Funds | | \$600,000 | \$600,000 | \$600,000 |
| CDBG/State's Program CFDA14.228 | | \$300,000 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | | \$900,000 | \$600,000 | \$600,000 |

66. State Economic Development Program **Appropriation (HB 95)**

The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,114,727 | \$10,714,727 | \$10,714,727 | \$10,714,727 |
| State General Funds | \$10,114,727 | \$10,714,727 | \$10,714,727 | \$10,714,727 |
| TOTAL FEDERAL FUNDS | \$11,887 | \$311,887 | \$11,887 | \$11,887 |
| CDBG/State's Program CFDA14.228 | \$11,887 | \$311,887 | \$11,887 | \$11,887 |
| TOTAL PUBLIC FUNDS | \$10,126,614 | \$11,026,614 | \$10,726,614 | \$10,726,614 |

Payments to Georgia Environmental Facilities Authority Continuation Budget

The purpose of this appropriation is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,585,782 | \$6,585,782 | \$6,585,782 | \$6,585,782 |
| State General Funds | \$6,585,782 | \$6,585,782 | \$6,585,782 | \$6,585,782 |
| TOTAL PUBLIC FUNDS | \$6,585,782 | \$6,585,782 | \$6,585,782 | \$6,585,782 |

| | | | | |
|---|---------|--------------|--------------|--------------|
| 67.1 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$4,083 | \$0 | \$0 | \$0 |
| 67.2 <i>Reduce one-time funds received in HB1027 (FY07) from the Georgia Rural Water Association.</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 67.3 <i>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. [One-Time Change]</i> | | | | |
| State General Funds | | \$45,000,000 | \$42,337,944 | \$42,337,944 |
| 67.4 <i>Increase funds for incentive grants for the reuse of treated wastewater to support growth and economic development. [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$500,000 | \$500,000 |
| 67.5 <i>Increase funds to establish an E-85 grant program according to SB157 (2007 Session). [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$400,000 | \$400,000 |
| 67.99 <i>Gov. Veto: The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program. CC: The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program. Senate: The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program. House: Provide low interest loans for water, wastewater, and solid waste projects.</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

67. Payments to Georgia Environmental Facilities Authority

Appropriation (HB 95)

The purpose of this appropriation is to provide funds for the Georgia Rural Water Association, the Infrastructure Grant Program, the Energy Plan Program, the Governor's Land Conservation program, the Reuse of Treated Water Incentive Grant Program, and the E-85 Grant Program.

| | | | | |
|----------------------------|-------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,589,865 | \$52,585,782 | \$49,823,726 | \$49,823,726 |
| State General Funds | \$6,589,865 | \$52,585,782 | \$49,823,726 | \$49,823,726 |
| TOTAL PUBLIC FUNDS | \$6,589,865 | \$52,585,782 | \$49,823,726 | \$49,823,726 |

Payments to OneGeorgia Authority

Continuation Budget

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| Tobacco Settlement Funds | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| TOTAL PUBLIC FUNDS | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |

68. Payments to OneGeorgia Authority

Appropriation (HB 95)

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| Tobacco Settlement Funds | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |
| TOTAL PUBLIC FUNDS | \$47,123,333 | \$47,123,333 | \$47,123,333 | \$47,123,333 |

Payments to Georgia Regional Transportation Authority Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,570,617 | \$4,570,617 | \$4,570,617 | \$4,570,617 |
| State General Funds | \$4,570,617 | \$4,570,617 | \$4,570,617 | \$4,570,617 |
| TOTAL PUBLIC FUNDS | \$4,570,617 | \$4,570,617 | \$4,570,617 | \$4,570,617 |

69.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$35,154 | \$35,154 | \$35,154 | \$35,154 |
|---------------------|----------|----------|----------|----------|

69.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$66,145 | \$66,145 | \$66,145 | \$66,145 |
|---------------------|----------|----------|----------|----------|

69.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$173,399 | \$173,399 | \$173,399 | \$173,399 |
|---------------------|-----------|-----------|-----------|-----------|

69.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$22,501 | \$22,501 | \$22,501 | \$22,501 |
|---------------------|----------|----------|----------|----------|

69. Payments to Georgia Regional Transportation Authority

Appropriation (HB 95)

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,867,816 | \$4,867,816 | \$4,867,816 | \$4,867,816 |
| State General Funds | \$4,867,816 | \$4,867,816 | \$4,867,816 | \$4,867,816 |
| TOTAL PUBLIC FUNDS | \$4,867,816 | \$4,867,816 | \$4,867,816 | \$4,867,816 |

If a local assistance grant incorrectly identifies the local government recipient for the stated purpose, then the intended recipient is the local government entity with responsibility for the purpose. If a local assistance grant states an ineligible purpose, the intended purpose is eligible activity of the stated recipient with substantially similar character. Where a local assistance grant states that it is for the operation of a private program or a private entity, the intent is that the local government recipient contract for services of such a nature from the private entity. If a local assistance grant states that it is for the purchase of property for a private entity or for the improvement of property of a private entity, the intent is that recipient contract for services of the private entity using the property.

Section 17: Community Health, Department of

Section Total - Continuation

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$2,379,182,299 | \$2,379,182,299 | \$2,379,182,299 | \$2,379,182,299 |
| State General Funds | \$2,323,237,938 | \$2,323,237,938 | \$2,323,237,938 | \$2,323,237,938 |
| Tobacco Settlement Funds | \$55,944,361 | \$55,944,361 | \$55,944,361 | \$55,944,361 |
| TOTAL FEDERAL FUNDS | \$5,313,798,831 | \$5,313,798,831 | \$5,313,798,831 | \$5,313,798,831 |
| Medical Assistance Program CFDA93.778 | \$5,063,767,781 | \$5,063,767,781 | \$5,063,767,781 | \$5,063,767,781 |
| State Children's Insurance Program CFDA93.767 | \$250,031,050 | \$250,031,050 | \$250,031,050 | \$250,031,050 |
| TOTAL AGENCY FUNDS | \$573,344,306 | \$573,344,306 | \$573,344,306 | \$573,344,306 |
| Reserved Fund Balances | \$341,510,803 | \$341,510,803 | \$341,510,803 | \$341,510,803 |
| Intergovernmental Transfers | \$229,301,343 | \$229,301,343 | \$229,301,343 | \$229,301,343 |

| | House | Senate | CC | Gov. Veto |
|--|------------------|------------------|------------------|------------------|
| Sales and Services | \$2,532,160 | \$2,532,160 | \$2,532,160 | \$2,532,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,711,397,347 | \$2,711,397,347 | \$2,711,397,347 | \$2,711,397,347 |
| State Funds Transfers | \$2,711,397,347 | \$2,711,397,347 | \$2,711,397,347 | \$2,711,397,347 |
| TOTAL PUBLIC FUNDS | \$10,977,722,783 | \$10,977,722,783 | \$10,977,722,783 | \$10,977,722,783 |

Section Total - Final

| | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$2,465,484,178 | \$2,494,221,982 | \$2,482,108,214 | \$2,482,108,214 |
| State General Funds | \$2,413,010,522 | \$2,440,548,326 | \$2,428,284,558 | \$2,428,284,558 |
| Tobacco Settlement Funds | \$52,473,656 | \$53,673,656 | \$53,823,656 | \$53,823,656 |
| TOTAL FEDERAL FUNDS | \$5,490,827,364 | \$5,536,223,029 | \$5,518,488,492 | \$5,518,488,492 |
| Medical Assistance Program CFDA93.778 | \$5,249,386,670 | \$5,294,782,335 | \$5,277,047,798 | \$5,277,047,798 |
| State Children's Insurance Program CFDA93.767 | \$241,440,694 | \$241,440,694 | \$241,440,694 | \$241,440,694 |
| TOTAL AGENCY FUNDS | \$467,546,203 | \$467,546,203 | \$475,338,868 | \$475,338,868 |
| Reserved Fund Balances | \$235,712,700 | \$235,712,700 | \$243,505,365 | \$243,505,365 |
| Intergovernmental Transfers | \$229,301,343 | \$229,301,343 | \$229,301,343 | \$229,301,343 |
| Sales and Services | \$2,532,160 | \$2,532,160 | \$2,532,160 | \$2,532,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,987,767,998 | \$2,987,767,998 | \$2,987,767,998 | \$2,987,767,998 |
| State Funds Transfers | \$2,987,767,998 | \$2,987,767,998 | \$2,987,767,998 | \$2,987,767,998 |
| TOTAL PUBLIC FUNDS | \$11,411,625,743 | \$11,485,759,212 | \$11,463,703,572 | \$11,463,703,572 |

Departmental Administration and Program Support Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$87,102,839 | \$87,102,839 | \$87,102,839 | \$87,102,839 |
| State General Funds | \$87,102,839 | \$87,102,839 | \$87,102,839 | \$87,102,839 |
| TOTAL FEDERAL FUNDS | \$277,247,793 | \$277,247,793 | \$277,247,793 | \$277,247,793 |
| Medical Assistance Program CFDA93.778 | \$268,967,904 | \$268,967,904 | \$268,967,904 | \$268,967,904 |
| State Children's Insurance Program CFDA93.767 | \$8,279,889 | \$8,279,889 | \$8,279,889 | \$8,279,889 |
| TOTAL AGENCY FUNDS | \$14,362,160 | \$14,362,160 | \$14,362,160 | \$14,362,160 |
| Reserved Fund Balances | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 |
| Agency Funds Prior Year | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 |
| Sales and Services | \$232,160 | \$232,160 | \$232,160 | \$232,160 |
| Regulatory Fees | \$232,160 | \$232,160 | \$232,160 | \$232,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$19,240,263 | \$19,240,263 | \$19,240,263 | \$19,240,263 |
| State Funds Transfers | \$19,240,263 | \$19,240,263 | \$19,240,263 | \$19,240,263 |
| Health Insurance Payments | \$19,240,263 | \$19,240,263 | \$19,240,263 | \$19,240,263 |
| TOTAL PUBLIC FUNDS | \$397,953,055 | \$397,953,055 | \$397,953,055 | \$397,953,055 |

70.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$99,472 | \$99,472 | \$99,472 | \$99,472 |
| Medical Assistance Program CFDA93.778 | \$118,851 | \$118,851 | \$118,851 | \$118,851 |
| Health Insurance Payments | \$43,686 | \$43,686 | \$43,686 | \$43,686 |
| TOTAL PUBLIC FUNDS | \$262,009 | \$262,009 | \$262,009 | \$262,009 |

70.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$225,572 | \$225,572 | \$225,572 | \$225,572 |
|---------------------|-----------|-----------|-----------|-----------|

70.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$579,018 | \$579,018 | \$579,018 | \$579,018 |
| Medical Assistance Program CFDA93.778 | \$868,581 | \$868,581 | \$868,581 | \$868,581 |
| TOTAL PUBLIC FUNDS | \$1,447,599 | \$1,447,599 | \$1,447,599 | \$1,447,599 |

70.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$73,496 | \$73,496 | \$73,496 | \$73,496 |
| Medical Assistance Program CFDA93.778 | \$74,416 | \$74,416 | \$74,416 | \$74,416 |
| TOTAL PUBLIC FUNDS | \$147,912 | \$147,912 | \$147,912 | \$147,912 |

70.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$116,977 | \$116,977 | \$116,977 | \$116,977 |
| Medical Assistance Program CFDA93.778 | \$103,734 | \$103,734 | \$103,734 | \$103,734 |
| TOTAL PUBLIC FUNDS | \$220,711 | \$220,711 | \$220,711 | \$220,711 |

70.6 Increase funds for eight positions for contract management process improvement.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$265,581 | \$265,581 | \$265,581 | \$265,581 |
| Medical Assistance Program CFDA93.778 | \$265,581 | \$265,581 | \$265,581 | \$265,581 |
| Health Insurance Payments | \$61,502 | \$61,502 | \$61,502 | \$61,502 |
| TOTAL PUBLIC FUNDS | \$592,664 | \$592,664 | \$592,664 | \$592,664 |

70.7 Increase funds for two legal services positions to provide support for member and provider appeals.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$63,489 | \$63,489 | \$63,489 | \$63,489 |
| Medical Assistance Program CFDA93.778 | \$63,489 | \$63,489 | \$63,489 | \$63,489 |
| TOTAL PUBLIC FUNDS | \$126,978 | \$126,978 | \$126,978 | \$126,978 |

70.8 Increase funds for a financial management position to provide on-going actuarial support.

| | | | | |
|---------------------------------------|----------|----------|----------|----------|
| State General Funds | \$58,242 | \$58,242 | \$58,242 | \$58,242 |
| Medical Assistance Program CFDA93.778 | \$58,242 | \$58,242 | \$58,242 | \$58,242 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Health Insurance Payments | \$28,620 | \$28,620 | \$28,620 | \$28,620 |
| TOTAL PUBLIC FUNDS | \$145,104 | \$145,104 | \$145,104 | \$145,104 |
| 70.9 <i>Increase funds for the annual independent review of the Georgia Healthy Families Program to assess quality, access and performance outcomes in compliance with federal regulations.</i> | | | | |
| State General Funds | \$3,989,673 | \$3,989,673 | \$3,989,673 | \$3,989,673 |
| Medical Assistance Program CFDA93.778 | \$3,989,672 | \$3,989,672 | \$3,989,672 | \$3,989,672 |
| TOTAL PUBLIC FUNDS | \$7,979,345 | \$7,979,345 | \$7,979,345 | \$7,979,345 |
| 70.10 <i>Increase funds for five positions and software for program integrity enhancements.</i> | | | | |
| State General Funds | \$938,372 | \$938,372 | \$938,372 | \$938,372 |
| Medical Assistance Program CFDA93.778 | \$938,372 | \$938,372 | \$938,372 | \$938,372 |
| TOTAL PUBLIC FUNDS | \$1,876,744 | \$1,876,744 | \$1,876,744 | \$1,876,744 |
| 70.11 <i>Increase funds for three Medicaid eligibility positions.</i> | | | | |
| State General Funds | \$81,083 | \$81,083 | \$81,083 | \$81,083 |
| Medical Assistance Program CFDA93.778 | \$81,082 | \$81,082 | \$81,082 | \$81,082 |
| TOTAL PUBLIC FUNDS | \$162,165 | \$162,165 | \$162,165 | \$162,165 |
| 70.12 <i>Increase funds for two accounting positions to audit payroll locations.</i> | | | | |
| Health Insurance Payments | \$161,234 | \$161,234 | \$161,234 | \$161,234 |
| 70.13 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | (\$19,593) | (\$19,593) | (\$19,593) | (\$19,593) |
| 70.14 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | (\$18,384) | (\$18,384) | (\$18,384) | (\$18,384) |
| 70.15 <i>Transfer \$1,092,972 in total funds from the Medicaid: Aged, Blind, and Disabled program to properly reflect administrative cost.</i> | | | | |
| State General Funds | | | \$546,486 | \$546,486 |
| Medical Assistance Program CFDA93.778 | | | \$546,486 | \$546,486 |
| TOTAL PUBLIC FUNDS | | | \$1,092,972 | \$1,092,972 |
| 70.96 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize agency funds (\$234,340) and federal funds (\$96,742) for operations. (G:YES)(H:YES)(S:YES)</i> | | | | |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |
| 70.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize agency funds (\$7,283) and federal funds (\$45,082) for operations. (G:YES)(H:YES)(S:YES)</i> | | | | |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

70. Departmental Administration and Program Support Appropriation (HB 95)

The purpose of this appropriation is to provide administrative support to all departmental programs.

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$93,555,837 | \$93,555,837 | \$94,102,323 | \$94,102,323 |
| State General Funds | \$93,555,837 | \$93,555,837 | \$94,102,323 | \$94,102,323 |
| TOTAL FEDERAL FUNDS | \$283,809,813 | \$283,809,813 | \$284,356,299 | \$284,356,299 |
| Medical Assistance Program CFDA93.778 | \$275,529,924 | \$275,529,924 | \$276,076,410 | \$276,076,410 |
| State Children's Insurance Program CFDA93.767 | \$8,279,889 | \$8,279,889 | \$8,279,889 | \$8,279,889 |
| TOTAL AGENCY FUNDS | \$14,362,160 | \$14,362,160 | \$14,362,160 | \$14,362,160 |
| Reserved Fund Balances | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 |
| Agency Funds Prior Year | \$14,130,000 | \$14,130,000 | \$14,130,000 | \$14,130,000 |
| Sales and Services | \$232,160 | \$232,160 | \$232,160 | \$232,160 |
| Regulatory Fees | \$232,160 | \$232,160 | \$232,160 | \$232,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$19,535,305 | \$19,535,305 | \$19,535,305 | \$19,535,305 |
| State Funds Transfers | \$19,535,305 | \$19,535,305 | \$19,535,305 | \$19,535,305 |
| Health Insurance Payments | \$19,535,305 | \$19,535,305 | \$19,535,305 | \$19,535,305 |
| TOTAL PUBLIC FUNDS | \$411,263,115 | \$411,263,115 | \$412,356,087 | \$412,356,087 |

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,849,617 | \$10,849,617 | \$10,849,617 | \$10,849,617 |
| State General Funds | \$10,849,617 | \$10,849,617 | \$10,849,617 | \$10,849,617 |
| TOTAL FEDERAL FUNDS | \$549,838 | \$549,838 | \$549,838 | \$549,838 |
| Medical Assistance Program CFDA93.778 | \$549,838 | \$549,838 | \$549,838 | \$549,838 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Regulatory Fees | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$11,499,455 | \$11,499,455 | \$11,499,455 | \$11,499,455 |

| | | | | | |
|--------------------------|--|-------------|-------------|-------------|-------------|
| 71.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$25,372 | \$25,372 | \$25,372 | \$25,372 |
| 71.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$48,810 | \$48,810 | \$48,810 | \$48,810 |
| 71.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$125,289 | \$125,289 | \$125,289 | \$125,289 |
| 71.4 | <i>Eliminate one-time funds received in HB1027 (FY07) to establish a statewide electronic medical records system.</i> | | | | |
| State General Funds | | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 71.5 | <i>Increase funds to implement the Health Information Technology pilot to promote health care information transparency. (H:Implement the Health Information Technology pilot through a partnership with the Medical College of Georgia to provide a web-based remote hosted health information technology network (\$500,000) to improve the quality and efficiency of health care in the Augusta region)(CC:Implement a Regional Health Information Technology pilot partnership with the Medical College of Georgia (\$300,000) to improve the quality and efficiency of health care) (VETO:The General Assembly seeks to allocate \$300,000 to implement a regional Health Information Technology pilot partnership with the Medical College of Georgia. This allocation is contained within \$1,000,000 added for the Health Information Technology Pilot which is a partnership with the federal government and is intended to promote transparency in health care information on a statewide basis. The Department is authorized to utilize the full appropriation for the stated purpose of the Health Care Access and Improvement program)</i> | | | | |
| State General Funds | | \$800,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 71.6 | <i>Eliminate one-time funds received in HB1027 (FY07) for Oconee Medical Center radiation equipment.</i> | | | | |
| State General Funds | | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 71.7 | <i>Eliminate one-time funds received in HB1027 (FY07) for the Southwest Georgia Cancer Coalition.</i> | | | | |
| State General Funds | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 71.8 | <i>Increase funds to improve access to primary health care in rural Georgia.</i> | | | | |
| Tobacco Settlement Funds | | \$1,500,000 | \$1,200,000 | \$1,350,000 | \$1,350,000 |
| 71.9 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the Health Advisory Board.</i> | | | | |
| State General Funds | | \$19,593 | \$0 | \$0 | \$0 |
| 71.10 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for the Health Advisory Board.</i> | | | | |
| State General Funds | | \$18,384 | \$0 | \$0 | \$0 |
| 71.11 | <i>Reduce excess funds 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.</i> | | | | |
| State General Funds | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 71.12 | <i>Increase funds 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 six regional AHEC centers. [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 71.13 | <i>Increase funds for "new start" Community Health Centers to be administered and contracted with the Georgia Association for Primary Health Care; sites: Norcross, Gwinnett County; LaFayette, Walker County; Augusta, Richmond County and Chatsworth, Murray County. (S:Alma, Bacon County; Macon, Bibb County; Norcross, Gwinnett County; Lakeland, Lanier County)(CC:Alma, Bacon County; Augusta, Richmond County; Chatsworth, Murray County; Lakeland, Lanier County; Norcross, Gwinnett County; Macon, Bibb County;) [One-Time Change]</i> | | | | |
| State General Funds | | \$1,000,000 | \$1,000,000 | \$1,500,000 | \$1,500,000 |
| 71.14 | <i>Increase funds 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 and Valley Health Care System, Inc. based in Muscogee County, serving multi-county sites in West Georgia. (S:Add funds for 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) [One-Time Change]</i> | | | | |
| State General Funds | | \$750,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| 71.15 | <i>Increase funds to the Georgia Association for Primary Health Care to complete the statewide Electronic Medical Records system to link together the Federally Qualified Community Health Centers. [One-Time Change]</i> | | | | |
| State General Funds | | \$375,000 | \$750,000 | \$750,000 | \$750,000 |

| | | | | |
|--------------------------|--|-------------|-------------|-------------|
| 71.16 | <i>Transfer funds from the Georgia Cancer Coalition program to provide core operational funding at \$250,000 for each of the six 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.</i> | | | |
| Tobacco Settlement Funds | | \$1,500,000 | \$1,500,000 | \$1,500,000 |

71. Health Care Access and Improvement Appropriation (HB 95)

The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,412,065 | \$16,649,088 | \$17,299,088 | \$17,299,088 |
| State General Funds | \$12,912,065 | \$13,949,088 | \$14,449,088 | \$14,449,088 |
| Tobacco Settlement Funds | \$1,500,000 | \$2,700,000 | \$2,850,000 | \$2,850,000 |
| TOTAL FEDERAL FUNDS | \$549,838 | \$549,838 | \$549,838 | \$549,838 |
| Medical Assistance Program CFDA93.778 | \$549,838 | \$549,838 | \$549,838 | \$549,838 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Regulatory Fees | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$15,061,903 | \$17,298,926 | \$17,948,926 | \$17,948,926 |

Indigent Care Trust Fund Continuation Budget

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$146,000,635 | \$146,000,635 | \$146,000,635 | \$146,000,635 |
| State General Funds | \$146,000,635 | \$146,000,635 | \$146,000,635 | \$146,000,635 |
| TOTAL FEDERAL FUNDS | \$503,123,666 | \$503,123,666 | \$503,123,666 | \$503,123,666 |
| Medical Assistance Program CFDA93.778 | \$503,123,666 | \$503,123,666 | \$503,123,666 | \$503,123,666 |
| TOTAL AGENCY FUNDS | \$167,737,319 | \$167,737,319 | \$167,737,319 | \$167,737,319 |
| Reserved Fund Balances | \$6,999,997 | \$6,999,997 | \$6,999,997 | \$6,999,997 |
| State General Funds Prior Year | \$6,999,997 | \$6,999,997 | \$6,999,997 | \$6,999,997 |
| Intergovernmental Transfers | \$158,537,322 | \$158,537,322 | \$158,537,322 | \$158,537,322 |
| Hospital Authorities | \$158,537,322 | \$158,537,322 | \$158,537,322 | \$158,537,322 |
| Sales and Services | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| Regulatory Fees | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| TOTAL PUBLIC FUNDS | \$816,861,620 | \$816,861,620 | \$816,861,620 | \$816,861,620 |

72.1 Increase funds to reflect projected Care Management Organization (CMO) quality assessment fees from the PeachCare program.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| State General Funds | \$22,403,987 | \$22,403,987 | \$22,403,987 | \$22,403,987 |
| State Children's Insurance Program CFDA93.767 | \$63,864,735 | \$63,864,735 | \$63,864,735 | \$63,864,735 |
| TOTAL PUBLIC FUNDS | \$86,268,722 | \$86,268,722 | \$86,268,722 | \$86,268,722 |

72.2 Increase funds to reflect projected CMO quality assessment fees from the Low-Income Medicaid program. (S:Transfer to Low-Income Medicaid program)

| | | | | |
|---------------------------------------|--------------|-----|-----|-----|
| State General Funds | \$13,251,567 | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | \$22,390,087 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$35,641,654 | \$0 | \$0 | \$0 |

72.3 Reduce prior year funds carried forward for funds available for private hospitals in the Disproportionate Share Hospital (DSH) program.

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Medical Assistance Program CFDA93.778 | (\$11,243,415) | (\$11,243,415) | (\$11,243,415) | (\$11,243,415) |
| State General Funds Prior Year | (\$6,999,997) | (\$6,999,997) | (\$6,999,997) | (\$6,999,997) |
| TOTAL PUBLIC FUNDS | (\$18,243,412) | (\$18,243,412) | (\$18,243,412) | (\$18,243,412) |

72.98 Transfer the CMO quality assessment fees to the new Medicaid program (Total Funds: \$379,204,156). (G:YES)(H:YES)(S:NO; Transfer to Low-Income Medicaid program)

| | | | | |
|---------------------------------------|-----|-----------------|-----------------|-----------------|
| State General Funds | \$0 | (\$145,500,635) | (\$145,500,635) | (\$145,500,635) |
| Medical Assistance Program CFDA93.778 | \$0 | (\$233,703,521) | (\$233,703,521) | (\$233,703,521) |
| TOTAL PUBLIC FUNDS | \$0 | (\$379,204,156) | (\$379,204,156) | (\$379,204,156) |

72.99 Transfer the CMO quality assessment fees to the new PeachCare program (Total Funds: \$86,268,722). (G:YES)(H:YES)(S and CC:NO; Transfer to existing PeachCare program)

| | | | | |
|---|-----|----------------|----------------|----------------|
| State General Funds | \$0 | (\$22,403,987) | (\$22,403,987) | (\$22,403,987) |
| State Children's Insurance Program CFDA93.767 | \$0 | (\$63,864,735) | (\$63,864,735) | (\$63,864,735) |
| TOTAL PUBLIC FUNDS | \$0 | (\$86,268,722) | (\$86,268,722) | (\$86,268,722) |

72. Indigent Care Trust Fund Appropriation (HB 95)

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$181,656,189 | \$500,000 | \$500,000 | \$500,000 |
| State General Funds | \$181,656,189 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL FEDERAL FUNDS | \$578,135,073 | \$258,176,730 | \$258,176,730 | \$258,176,730 |
| Medical Assistance Program CFDA93.778 | \$514,270,338 | \$258,176,730 | \$258,176,730 | \$258,176,730 |

| | House | Senate | CC | Gov. Veto |
|---|---------------|---------------|---------------|---------------|
| State Children's Insurance Program CFDA93.767 | \$63,864,735 | | | |
| TOTAL AGENCY FUNDS | \$160,737,322 | \$160,737,322 | \$160,737,322 | \$160,737,322 |
| Intergovernmental Transfers | \$158,537,322 | \$158,537,322 | \$158,537,322 | \$158,537,322 |
| Hospital Authorities | \$158,537,322 | \$158,537,322 | \$158,537,322 | \$158,537,322 |
| Sales and Services | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| Regulatory Fees | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| TOTAL PUBLIC FUNDS | \$920,528,584 | \$419,414,052 | \$419,414,052 | \$419,414,052 |

Medicaid: Aged, Blind, and Disabled

Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,088,523,973 | \$1,088,523,973 | \$1,088,523,973 | \$1,088,523,973 |
| State General Funds | \$1,088,523,973 | \$1,088,523,973 | \$1,088,523,973 | \$1,088,523,973 |
| TOTAL FEDERAL FUNDS | \$2,557,321,929 | \$2,557,321,929 | \$2,557,321,929 | \$2,557,321,929 |
| Medical Assistance Program CFDA93.778 | \$2,557,321,929 | \$2,557,321,929 | \$2,557,321,929 | \$2,557,321,929 |
| TOTAL AGENCY FUNDS | \$238,819,974 | \$238,819,974 | \$238,819,974 | \$238,819,974 |
| Reserved Fund Balances | \$180,384,269 | \$180,384,269 | \$180,384,269 | \$180,384,269 |
| Agency Funds Prior Year | \$72,641,804 | \$72,641,804 | \$72,641,804 | \$72,641,804 |
| State General Funds Prior Year | \$107,742,465 | \$107,742,465 | \$107,742,465 | \$107,742,465 |
| Intergovernmental Transfers | \$58,435,705 | \$58,435,705 | \$58,435,705 | \$58,435,705 |
| Hospital Authorities | \$58,435,705 | \$58,435,705 | \$58,435,705 | \$58,435,705 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| State Funds Transfers | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| Optional Medicaid Services Payments | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| TOTAL PUBLIC FUNDS | \$4,151,954,508 | \$4,151,954,508 | \$4,151,954,508 | \$4,151,954,508 |

73.1 *Increase funds for the reimbursement rate by \$25 per member per month (PMPM) for Service Options Using Resource in a Community Environment (SOURCE) enhanced case management from \$150 PMPM to \$175 PMPM.*

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$900,873 | \$900,873 | \$900,873 | \$900,873 |
| Medical Assistance Program CFDA93.778 | \$1,529,977 | \$1,529,977 | \$1,529,977 | \$1,529,977 |
| TOTAL PUBLIC FUNDS | \$2,430,850 | \$2,430,850 | \$2,430,850 | \$2,430,850 |

73.2 *Increase funds to implement a Long-Term Care Partnership program to encourage investment in long-term care insurance. (G:YES)(H:YES)(S:YES)(CC:YES)*

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

73.3 *Increase funds to implement the Money Follows the Person Grant to balance the distribution of services between institutions and the community. (G:YES)(H:YES)(S:NO)(CC:YES)*

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

73.4 *Increase funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| Medical Assistance Program CFDA93.778 | \$136,998,098 | \$136,998,098 | \$136,998,098 | \$136,998,098 |
|---------------------------------------|---------------|---------------|---------------|---------------|

73.5 *Increase funds for Medicaid incurred benefits growth.*

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$58,423,536 | \$53,423,536 | \$53,423,536 | \$53,423,536 |
| Medical Assistance Program CFDA93.778 | \$98,713,463 | \$90,265,372 | \$90,265,372 | \$90,265,372 |
| TOTAL PUBLIC FUNDS | \$157,136,999 | \$143,688,908 | \$143,688,908 | \$143,688,908 |

73.6 *Reduce funds from operations.*

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$938,372) | (\$938,372) | (\$938,372) | (\$938,372) |
| Medical Assistance Program CFDA93.778 | (\$938,372) | (\$938,372) | (\$938,372) | (\$938,372) |
| TOTAL PUBLIC FUNDS | (\$1,876,744) | (\$1,876,744) | (\$1,876,744) | (\$1,876,744) |

73.7 *Increase funds to raise the reimbursement rate to \$62.38 for Speech Therapy visits, Code 92507. (CC:Change reimbursement rate from \$62.38 to \$62.53)*

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$745,773 | \$745,773 | \$745,773 | \$745,773 |
| Medical Assistance Program CFDA93.778 | \$1,260,071 | \$1,260,071 | \$1,260,071 | \$1,260,071 |
| TOTAL PUBLIC FUNDS | \$2,005,844 | \$2,005,844 | \$2,005,844 | \$2,005,844 |

73.8 *Reduce funds to reflect cost avoidance from Program Integrity fraudulent claims prevention initiative.*

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,898,042) | (\$1,898,042) | (\$1,898,042) | (\$1,898,042) |
| Medical Assistance Program CFDA93.778 | (\$3,206,966) | (\$3,206,966) | (\$3,206,966) | (\$3,206,966) |
| TOTAL PUBLIC FUNDS | (\$5,105,008) | (\$5,105,008) | (\$5,105,008) | (\$5,105,008) |

73.9 *The Department of Community Health shall implement a managed care program for the Aged, Blind and Disabled Medicaid population in the Atlanta region effective January 1, 2008. (CC:NO)*

| | | | | |
|---------------------------------------|----------------|-----|-----|-----|
| State General Funds | (\$30,000,000) | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | (\$50,688,542) | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | (\$80,688,542) | \$0 | \$0 | \$0 |

73.10 *Reduce funds to reflect savings associated with HB551 (2007 Session) "State False Medicaid Claims Act".*

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| State General Funds | (\$10,000,000) | (\$5,000,000) | (\$10,000,000) | (\$10,000,000) |
| Medical Assistance Program CFDA93.778 | (\$16,896,180) | (\$8,448,090) | (\$16,896,180) | (\$16,896,180) |
| TOTAL PUBLIC FUNDS | (\$26,896,180) | (\$13,448,090) | (\$26,896,180) | (\$26,896,180) |

73.11 *Properly reflect the use of prior year funds.*

| | House | Senate | CC | Gov. Veto |
|--|------------------------|------------------------|-----------------------|-----------------------|
| Medical Assistance Program CFDA93.778 | (\$65,266,308) | (\$65,266,308) | (\$60,709,266) | (\$60,709,266) |
| Agency Funds Prior Year | (\$38,627,847) | (\$38,627,847) | (\$30,835,182) | (\$30,835,182) |
| TOTAL PUBLIC FUNDS | (\$103,894,155) | (\$103,894,155) | (\$91,544,448) | (\$91,544,448) |
| 73.12 <i>Increase funds for the implementation of a Medicaid Buy-In Program. (CC:Transfer \$1,092,972 in total funds (\$546,486 in state general funds) to the Departmental Administration program to properly reflect administrative cost)</i> | | | | |
| State General Funds | | \$1,700,882 | \$1,154,396 | \$1,154,396 |
| Medical Assistance Program CFDA93.778 | | \$2,322,030 | \$1,775,544 | \$1,775,544 |
| TOTAL PUBLIC FUNDS | | \$4,022,912 | \$2,929,940 | \$2,929,940 |
| 73.13 <i>Increase funds to raise reimbursement rate by \$12 for Medicaid dialysis services from \$113 to \$125. (CC:Raise reimbursement rate to match appropriation)</i> | | | | |
| State General Funds | | \$1,563,768 | \$1,400,000 | \$1,400,000 |
| Medical Assistance Program CFDA93.778 | | \$2,643,033 | \$2,643,033 | \$2,643,033 |
| TOTAL PUBLIC FUNDS | | \$4,206,801 | \$4,043,033 | \$4,043,033 |
| 73.14 <i>Increase funds for the nursing home reimbursement rate for a growth allowance of 0.5%.</i> | | | | |
| State General Funds | | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Medical Assistance Program CFDA93.778 | | \$3,259,006 | \$3,259,006 | \$3,259,006 |
| TOTAL PUBLIC FUNDS | | \$5,259,006 | \$5,259,006 | \$5,259,006 |
| 73.15 <i>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 Medicaid: Aged, Blind, and Disabled program. (S and CC:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 |
| 73.98 <i>Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G:YES)(H:YES)(S and CC:NO)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| Reserved Fund Balances Not Itemized | \$0 | \$0 | \$0 | \$0 |
| Hospital Authorities | \$0 | \$0 | \$0 | \$0 |
| Optional Medicaid Services Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |
| 73.99 <i>The purpose of this appropriation is to improve healthcare access primarily to elderly and disabled individuals; provided however, that from within the State General Fund appropriations of \$1,146,910,010 immediately below, the amount of \$70,000,000 is appropriated for this purposes of the Aged, Blind and Disabled Medicaid and PeachCare programs. The department may only exercise this flexibility during the first quarter of state fiscal year 2008 and any funds transferred from the Aged, Blind and Disabled program to the PeachCare program must be returned to the Aged, Blind and Disabled program by October 30,2007.</i> | | | | |
| State General Funds | | | \$0 | \$0 |

73. Medicaid: Aged, Blind, and Disabled Appropriation (HB 95)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,105,757,741 | \$1,141,022,391 | \$1,135,312,137 | \$1,135,312,137 |
| State General Funds | \$1,105,757,741 | \$1,141,022,391 | \$1,135,312,137 | \$1,135,312,137 |
| TOTAL FEDERAL FUNDS | \$2,658,827,170 | \$2,717,739,780 | \$2,713,302,246 | \$2,713,302,246 |
| Medical Assistance Program CFDA93.778 | \$2,658,827,170 | \$2,717,739,780 | \$2,713,302,246 | \$2,713,302,246 |
| TOTAL AGENCY FUNDS | \$200,192,127 | \$200,192,127 | \$207,984,792 | \$207,984,792 |
| Reserved Fund Balances | \$141,756,422 | \$141,756,422 | \$149,549,087 | \$149,549,087 |
| Agency Funds Prior Year | \$34,013,957 | \$34,013,957 | \$41,806,622 | \$41,806,622 |
| State General Funds Prior Year | \$107,742,465 | \$107,742,465 | \$107,742,465 | \$107,742,465 |
| Intergovernmental Transfers | \$58,435,705 | \$58,435,705 | \$58,435,705 | \$58,435,705 |
| Hospital Authorities | \$58,435,705 | \$58,435,705 | \$58,435,705 | \$58,435,705 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| State Funds Transfers | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| Optional Medicaid Services Payments | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| TOTAL PUBLIC FUNDS | \$4,232,065,670 | \$4,326,242,930 | \$4,323,887,807 | \$4,323,887,807 |

Medicaid: Low-Income Medicaid Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$836,224,798 | \$836,224,798 | \$836,224,798 | \$836,224,798 |
| State General Funds | \$785,251,142 | \$785,251,142 | \$785,251,142 | \$785,251,142 |
| Tobacco Settlement Funds | \$50,973,656 | \$50,973,656 | \$50,973,656 | \$50,973,656 |
| TOTAL FEDERAL FUNDS | \$1,574,329,108 | \$1,574,329,108 | \$1,574,329,108 | \$1,574,329,108 |
| Medical Assistance Program CFDA93.778 | \$1,574,329,108 | \$1,574,329,108 | \$1,574,329,108 | \$1,574,329,108 |
| TOTAL AGENCY FUNDS | \$131,486,384 | \$131,486,384 | \$131,486,384 | \$131,486,384 |
| Reserved Fund Balances | \$119,158,068 | \$119,158,068 | \$119,158,068 | \$119,158,068 |
| Agency Funds Prior Year | \$79,826,278 | \$79,826,278 | \$79,826,278 | \$79,826,278 |

| | House | Senate | CC | Gov. Veto |
|--|-----------------|-----------------|-----------------|-----------------|
| State General Funds Prior Year | \$39,331,790 | \$39,331,790 | \$39,331,790 | \$39,331,790 |
| Intergovernmental Transfers | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Hospital Authorities | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$12,967,655 | \$12,967,655 | \$12,967,655 | \$12,967,655 |
| State Funds Transfers | \$12,967,655 | \$12,967,655 | \$12,967,655 | \$12,967,655 |
| Optional Medicaid Services Payments | \$12,967,655 | \$12,967,655 | \$12,967,655 | \$12,967,655 |
| TOTAL PUBLIC FUNDS | \$2,555,007,945 | \$2,555,007,945 | \$2,555,007,945 | \$2,555,007,945 |

74.1 *Increase funds to reflect projected Care Management Organization (CMO) quality assessment fees (\$35,641,654 total funds) in the new Medicaid program. (G: YES)(H: YES)(S and CC: NO; Transfer \$35,641,654 in total funds from the Indigent Care Trust Fund to reflect projected quality assessment fees for the Low-Income Medicaid program)*

| | | | | |
|---------------------------------------|-----|--------------|--------------|--------------|
| State General Funds | \$0 | \$13,251,567 | \$13,251,567 | \$13,251,567 |
| Medical Assistance Program CFDA93.778 | \$0 | \$22,390,087 | \$22,390,087 | \$22,390,087 |
| TOTAL PUBLIC FUNDS | \$0 | \$35,641,654 | \$35,641,654 | \$35,641,654 |

74.2 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Medicaid.*

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| Medical Assistance Program CFDA93.778 | \$82,643,580 | \$82,643,580 | \$82,643,580 | \$82,643,580 |
|---------------------------------------|--------------|--------------|--------------|--------------|

74.3 *Replace funds with fees earned in the Department of Human Resources (DHR) for newborn screening activities.*

| | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$449,192) | (\$449,192) | (\$449,192) | (\$449,192) |
| Optional Medicaid Services Payments | \$449,192 | \$449,192 | \$449,192 | \$449,192 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

74.4 *Reduce funds from operations.*

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$81,083) | (\$81,083) | (\$81,083) | (\$81,083) |
| Medical Assistance Program CFDA93.778 | (\$81,082) | (\$81,082) | (\$81,082) | (\$81,082) |
| TOTAL PUBLIC FUNDS | (\$162,165) | (\$162,165) | (\$162,165) | (\$162,165) |

74.5 *Increase funds for Medicaid incurred benefits growth.*

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$595,071 | \$595,071 | \$595,071 | \$595,071 |
| Medical Assistance Program CFDA93.778 | \$1,005,442 | \$1,005,442 | \$1,005,442 | \$1,005,442 |
| TOTAL PUBLIC FUNDS | \$1,600,513 | \$1,600,513 | \$1,600,513 | \$1,600,513 |

74.6 *Increase funds to reflect CMO administrative rate adjustments.*

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$8,214,959 | \$8,214,959 | \$8,214,959 | \$8,214,959 |
| Medical Assistance Program CFDA93.778 | \$13,880,143 | \$13,880,143 | \$13,880,143 | \$13,880,143 |
| TOTAL PUBLIC FUNDS | \$22,095,102 | \$22,095,102 | \$22,095,102 | \$22,095,102 |

74.7 *Reflect cost avoidance by funded eligibility positions.*

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| State General Funds | (\$5,461,600) | (\$5,461,600) | (\$5,461,600) | (\$5,461,600) |
| Medical Assistance Program CFDA93.778 | (\$9,228,018) | (\$9,228,018) | (\$9,228,018) | (\$9,228,018) |
| TOTAL PUBLIC FUNDS | (\$14,689,618) | (\$14,689,618) | (\$14,689,618) | (\$14,689,618) |

74.8 *Reduce funds to properly reflect prior year funds.*

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Medical Assistance Program CFDA93.778 | (\$66,455,703) | (\$66,455,703) | (\$66,455,703) | (\$66,455,703) |
| Agency Funds Prior Year | (\$39,331,790) | (\$39,331,790) | (\$39,331,790) | (\$39,331,790) |
| TOTAL PUBLIC FUNDS | (\$105,787,493) | (\$105,787,493) | (\$105,787,493) | (\$105,787,493) |

74.9 *Reduce funds to reflect savings from CMO contract negotiations.*

| | | | | |
|---------------------------------------|--|----------------|----------------|----------------|
| State General Funds | | (\$8,000,000) | (\$16,000,000) | (\$16,000,000) |
| Medical Assistance Program CFDA93.778 | | (\$13,516,945) | (\$27,360,434) | (\$27,360,434) |
| TOTAL PUBLIC FUNDS | | (\$21,516,945) | (\$43,360,434) | (\$43,360,434) |

74.10 *Transfer remaining quality assessment fees for the Low-Income Medicaid program from the Indigent Care Trust Fund.*

| | | | | |
|---------------------------------------|--|---------------|---------------|---------------|
| State General Funds | | \$145,500,635 | \$145,500,635 | \$145,500,635 |
| Medical Assistance Program CFDA93.778 | | \$233,703,521 | \$233,703,521 | \$233,703,521 |
| TOTAL PUBLIC FUNDS | | \$379,204,156 | \$379,204,156 | \$379,204,156 |

74.98 *Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G: YES)(H: YES)(S and CC: NO)*

| | | | | |
|---------------------------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Tobacco Settlement Funds | \$0 | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| Reserved Fund Balances Not Itemized | \$0 | \$0 | \$0 | \$0 |
| Hospital Authorities | \$0 | \$0 | \$0 | \$0 |
| Optional Medicaid Services Payments | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

74. Medicaid: Low-Income Medicaid Appropriation (HB 95)

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$839,042,953 | \$989,795,155 | \$981,795,155 | \$981,795,155 |
| State General Funds | \$788,069,297 | \$938,821,499 | \$930,821,499 | \$930,821,499 |

| | House | Senate | CC | Gov. Veto |
|---|-----------------|-----------------|-----------------|-----------------|
| Tobacco Settlement Funds | \$50,973,656 | \$50,973,656 | \$50,973,656 | \$50,973,656 |
| TOTAL FEDERAL FUNDS | \$1,596,093,470 | \$1,838,670,133 | \$1,824,826,644 | \$1,824,826,644 |
| Medical Assistance Program CFDA93.778 | \$1,596,093,470 | \$1,838,670,133 | \$1,824,826,644 | \$1,824,826,644 |
| TOTAL AGENCY FUNDS | \$92,154,594 | \$92,154,594 | \$92,154,594 | \$92,154,594 |
| Reserved Fund Balances | \$79,826,278 | \$79,826,278 | \$79,826,278 | \$79,826,278 |
| Agency Funds Prior Year | \$40,494,488 | \$40,494,488 | \$40,494,488 | \$40,494,488 |
| State General Funds Prior Year | \$39,331,790 | \$39,331,790 | \$39,331,790 | \$39,331,790 |
| Intergovernmental Transfers | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Hospital Authorities | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| State Funds Transfers | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| Optional Medicaid Services Payments | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| TOTAL PUBLIC FUNDS | \$2,540,707,864 | \$2,934,036,729 | \$2,912,193,240 | \$2,912,193,240 |

Nursing Home Provider Fees

Continuation Budget

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

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$99,287,176 | \$99,287,176 | \$99,287,176 | \$99,287,176 |
| State General Funds | \$99,287,176 | \$99,287,176 | \$99,287,176 | \$99,287,176 |
| TOTAL FEDERAL FUNDS | \$159,475,336 | \$159,475,336 | \$159,475,336 | \$159,475,336 |
| Medical Assistance Program CFDA93.778 | \$159,475,336 | \$159,475,336 | \$159,475,336 | \$159,475,336 |
| TOTAL PUBLIC FUNDS | \$258,762,512 | \$258,762,512 | \$258,762,512 | \$258,762,512 |

75.1 *Increase funds to reflect a change in the nursing home provider fee from \$9.15 per bed day to \$12.21 per bed day.*

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$21,518,782 | \$21,518,782 | \$21,518,782 | \$21,518,782 |
| Medical Assistance Program CFDA93.778 | \$36,358,523 | \$36,358,523 | \$36,358,523 | \$36,358,523 |
| TOTAL PUBLIC FUNDS | \$57,877,305 | \$57,877,305 | \$57,877,305 | \$57,877,305 |

75.2 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Medicaid.*

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Medical Assistance Program CFDA93.778 | \$8,282,071 | \$8,282,071 | \$8,282,071 | \$8,282,071 |
|---------------------------------------|-------------|-------------|-------------|-------------|

75.98 *Transfer all funds and activities from the Medicaid: Aged, Blind and Disabled, Low-Income Medicaid, and Nursing Home Provider Fees programs, and the projected quality assessment fees from the Indigent Care Trust Fund to create a new Medicaid program. (G: YES)(H: YES)(S and CC: NO)*

| | | | | |
|---------------------------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

75. Nursing Home Provider Fees

Appropriation (HB 95)

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

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$120,805,958 | \$120,805,958 | \$120,805,958 | \$120,805,958 |
| State General Funds | \$120,805,958 | \$120,805,958 | \$120,805,958 | \$120,805,958 |
| TOTAL FEDERAL FUNDS | \$204,115,930 | \$204,115,930 | \$204,115,930 | \$204,115,930 |
| Medical Assistance Program CFDA93.778 | \$204,115,930 | \$204,115,930 | \$204,115,930 | \$204,115,930 |
| TOTAL PUBLIC FUNDS | \$324,921,888 | \$324,921,888 | \$324,921,888 | \$324,921,888 |

PeachCare

Continuation Budget

The purpose of this appropriation is to improve access to healthcare for qualified low-income families.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$67,159,673 | \$67,159,673 | \$67,159,673 | \$67,159,673 |
| State General Funds | \$62,188,968 | \$62,188,968 | \$62,188,968 | \$62,188,968 |
| Tobacco Settlement Funds | \$4,970,705 | \$4,970,705 | \$4,970,705 | \$4,970,705 |
| TOTAL FEDERAL FUNDS | \$241,751,161 | \$241,751,161 | \$241,751,161 | \$241,751,161 |
| State Children's Insurance Program CFDA93.767 | \$241,751,161 | \$241,751,161 | \$241,751,161 | \$241,751,161 |
| TOTAL AGENCY FUNDS | \$20,838,469 | \$20,838,469 | \$20,838,469 | \$20,838,469 |
| Reserved Fund Balances | \$20,838,469 | \$20,838,469 | \$20,838,469 | \$20,838,469 |
| State General Funds Prior Year | \$20,838,469 | \$20,838,469 | \$20,838,469 | \$20,838,469 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$466,735 | \$466,735 | \$466,735 | \$466,735 |
| State Funds Transfers | \$466,735 | \$466,735 | \$466,735 | \$466,735 |
| Optional Medicaid Services Payments | \$466,735 | \$466,735 | \$466,735 | \$466,735 |
| TOTAL PUBLIC FUNDS | \$330,216,038 | \$330,216,038 | \$330,216,038 | \$330,216,038 |

76.1 *Replace funds.*

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$4,970,705 | \$4,970,705 | \$4,970,705 | \$4,970,705 |
| Tobacco Settlement Funds | (\$4,970,705) | (\$4,970,705) | (\$4,970,705) | (\$4,970,705) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

76.2 *Increase funds to reflect projected Care Management Organization (CMO) quality assessment fees (\$86,268,722 total funds) in the new PeachCare program. (G:YES)(H:YES)(S and CC:NO; Transfer \$86,268,722 in total funds from the Indigent Care Trust Fund to reflect projected quality assessment fees for the PeachCare program)*

| | | | | |
|---|------------|---------------------|---------------------|---------------------|
| State General Funds | \$0 | \$22,403,987 | \$22,403,987 | \$22,403,987 |
| State Children's Insurance Program CFDA93.767 | \$0 | \$63,864,735 | \$63,864,735 | \$63,864,735 |
| TOTAL PUBLIC FUNDS | \$0 | \$86,268,722 | \$86,268,722 | \$86,268,722 |

76.3 *Reduce funds to reflect CMO administrative rate adjustments.*

| | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| State General Funds | (\$8,214,959) | (\$8,214,959) | (\$8,214,959) | (\$8,214,959) |
| State Children's Insurance Program CFDA93.767 | (\$23,588,986) | (\$23,588,986) | (\$23,588,986) | (\$23,588,986) |
| TOTAL PUBLIC FUNDS | (\$31,803,945) | (\$31,803,945) | (\$31,803,945) | (\$31,803,945) |

76.4 *Reduce transfers from the Department of Human Resources.*

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| State Children's Insurance Program CFDA93.767 | (\$860,681) | (\$860,681) | (\$860,681) | (\$860,681) |
| Optional Medicaid Services Payments | (\$314,952) | (\$314,952) | (\$314,952) | (\$314,952) |
| TOTAL PUBLIC FUNDS | (\$1,175,633) | (\$1,175,633) | (\$1,175,633) | (\$1,175,633) |

76.5 *Reduce prior year funds previously available for PeachCare benefits.*

| | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| State Children's Insurance Program CFDA93.767 | (\$56,946,036) | (\$56,946,036) | (\$56,946,036) | (\$56,946,036) |
| State General Funds Prior Year | (\$20,838,469) | (\$20,838,469) | (\$20,838,469) | (\$20,838,469) |
| TOTAL PUBLIC FUNDS | (\$77,784,505) | (\$77,784,505) | (\$77,784,505) | (\$77,784,505) |

76.6 *Increase funds to reflect changes in Federal Funds Participation (FFP) rate for Peachcare.*

| | | | | |
|---|-------------|-------------|-------------|-------------|
| State Children's Insurance Program CFDA93.767 | \$8,940,612 | \$8,940,612 | \$8,940,612 | \$8,940,612 |
|---|-------------|-------------|-------------|-------------|

76.98 *Transfer all funds and activities from the PeachCare program and projected quality assessment fees from PeachCare to create a new "PeachCare" program. (G:YES)(H:YES)(S and CC:NO)*

| | | | | |
|---|------------|------------|------------|------------|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Tobacco Settlement Funds | \$0 | \$0 | \$0 | \$0 |
| State Children's Insurance Program CFDA93.767 | \$0 | \$0 | \$0 | \$0 |
| Reserved Fund Balances Not Itemized | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

76.99 *The purpose of this appropriation is to improve healthcare access primarily to elderly and disabled individuals; provided however, that from within the State General Fund appropriations of \$1,146,910,010 immediately below, the amount of \$70,000,000 is appropriated for this purposes of the Aged, Blind and Disabled Medicaid and PeachCare programs. The department may only exercise this flexibility during the first quarter of state fiscal year 2008 and any funds transferred from the Aged, Blind and Disabled program to the PeachCare program must be returned to the Aged, Blind and Disabled program by October 30,2007.*

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

76. PeachCare

Appropriation (HB 95)

The purpose of this appropriation is to improve access to healthcare for qualified low-income families.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$58,944,714 | \$81,348,701 | \$81,348,701 | \$81,348,701 |
| State General Funds | \$58,944,714 | \$81,348,701 | \$81,348,701 | \$81,348,701 |
| TOTAL FEDERAL FUNDS | \$169,296,070 | \$233,160,805 | \$233,160,805 | \$233,160,805 |
| State Children's Insurance Program CFDA93.767 | \$169,296,070 | \$233,160,805 | \$233,160,805 | \$233,160,805 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| State Funds Transfers | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| Optional Medicaid Services Payments | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| TOTAL PUBLIC FUNDS | \$228,392,567 | \$314,661,289 | \$314,661,289 | \$314,661,289 |

State Health Benefit Plan

Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' health benefit plan for Fiscal Year 2008 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2008 shall not exceed 22.843%.

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 |
| State Funds Transfers | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 |
| Health Insurance Payments | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 |
| TOTAL PUBLIC FUNDS | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 | \$2,411,434,062 |

77.1 *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).*

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| Health Insurance Payments | \$276,102,603 | \$276,102,603 | \$276,102,603 | \$276,102,603 |
|---------------------------|---------------|---------------|---------------|---------------|

77.2 *Reduce funds from operations.*

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| Health Insurance Payments | (\$161,234) | (\$161,234) | (\$161,234) | (\$161,234) |
|---------------------------|-------------|-------------|-------------|-------------|

77.99 *Gov. Veto: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.*

CC: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. The employer contribution rate for the teachers' health benefit plan shall not exceed 18.534% and for the state employees' health benefit plan it shall not exceed 22.843%.

Senate: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. The employer contribution rate for the teachers' health benefit plan shall not exceed 18.534% and for the state employees' health benefit plan it shall not exceed 22.843%.

House: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' health benefit plan for Fiscal Year 2008 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2008 shall not exceed 22.843%.

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

77. State Health Benefit Plan **Appropriation (HB 95)**

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 |
| State Funds Transfers | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 |
| Health Insurance Payments | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 |
| TOTAL PUBLIC FUNDS | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 | \$2,687,375,431 |

Composite Board of Medical Examiners **Continuation Budget**

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,202,555 | \$2,202,555 | \$2,202,555 | \$2,202,555 |
| State General Funds | \$2,202,555 | \$2,202,555 | \$2,202,555 | \$2,202,555 |
| TOTAL PUBLIC FUNDS | \$2,202,555 | \$2,202,555 | \$2,202,555 | \$2,202,555 |

78.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,010 | \$15,010 | \$15,010 | \$15,010 |
|---------------------|----------|----------|----------|----------|

78.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,690 | \$31,690 | \$31,690 | \$31,690 |
|---------------------|----------|----------|----------|----------|

78.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$81,345 | \$81,345 | \$81,345 | \$81,345 |
|---------------------|----------|----------|----------|----------|

78.4 *Increase funds for one position to review nurse practitioner protocol agreements.*

| | | | | |
|---------------------|-----|----------|----------|----------|
| State General Funds | \$0 | \$36,131 | \$36,131 | \$36,131 |
|---------------------|-----|----------|----------|----------|

78. Composite Board of Medical Examiners **Appropriation (HB 95)**

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,330,600 | \$2,366,731 | \$2,366,731 | \$2,366,731 |
| State General Funds | \$2,330,600 | \$2,366,731 | \$2,366,731 | \$2,366,731 |
| TOTAL PUBLIC FUNDS | \$2,330,600 | \$2,366,731 | \$2,366,731 | \$2,366,731 |

Physician Workforce, Georgia Board of: Board Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support to all agency programs.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$559,455 | \$559,455 | \$559,455 | \$559,455 |
| State General Funds | \$559,455 | \$559,455 | \$559,455 | \$559,455 |
| TOTAL PUBLIC FUNDS | \$559,455 | \$559,455 | \$559,455 | \$559,455 |

79.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,976 | \$5,976 | \$5,976 | \$5,976 |
|---------------------|---------|---------|---------|---------|

79.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,407 | \$7,407 | \$7,407 | \$7,407 |
|---------------------|---------|---------|---------|---------|

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 79.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$19,012 | \$19,012 | \$19,012 | \$19,012 |

79. Physician Workforce, Georgia Board of: Board Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administrative support to all agency programs.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$591,850 | \$591,850 | \$591,850 | \$591,850 |
| State General Funds | \$591,850 | \$591,850 | \$591,850 | \$591,850 |
| TOTAL PUBLIC FUNDS | \$591,850 | \$591,850 | \$591,850 | \$591,850 |

Physician Workforce, Georgia Board of: Graduate Medical Education **Continuation Budget**

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,712,223 | \$6,712,223 | \$6,712,223 | \$6,712,223 |
| State General Funds | \$6,712,223 | \$6,712,223 | \$6,712,223 | \$6,712,223 |
| TOTAL PUBLIC FUNDS | \$6,712,223 | \$6,712,223 | \$6,712,223 | \$6,712,223 |

| | | | | | |
|---------------------|---|-----|-----------|-----------|--|
| 80.1 | <i>Increase funds to develop a primary health care residency program in the Athens area partnering with Athens and Gainesville hospitals.</i> | | | | |
| State General Funds | \$1,000,000 | \$0 | \$500,000 | \$500,000 | |

80. Physician Workforce, Georgia Board of: Graduate Medical Education **Appropriation (HB 95)**

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,712,223 | \$6,712,223 | \$7,212,223 | \$7,212,223 |
| State General Funds | \$7,712,223 | \$6,712,223 | \$7,212,223 | \$7,212,223 |
| TOTAL PUBLIC FUNDS | \$7,712,223 | \$6,712,223 | \$7,212,223 | \$7,212,223 |

Physician Workforce, Georgia Board of: Mercer School of Medicine Grant **Continuation Budget**

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,060,862 | \$19,060,862 | \$19,060,862 | \$19,060,862 |
| State General Funds | \$19,060,862 | \$19,060,862 | \$19,060,862 | \$19,060,862 |
| TOTAL PUBLIC FUNDS | \$19,060,862 | \$19,060,862 | \$19,060,862 | \$19,060,862 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|--|
| 81.1 | <i>Increase funds to expand Mercer's existing medical school program in Savannah.</i> | | | | |
| State General Funds | \$5,500,000 | \$5,500,000 | \$5,500,000 | \$5,500,000 | |

81. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant **Appropriation (HB 95)**

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,560,862 | \$24,560,862 | \$24,560,862 | \$24,560,862 |
| State General Funds | \$24,560,862 | \$24,560,862 | \$24,560,862 | \$24,560,862 |
| TOTAL PUBLIC FUNDS | \$24,560,862 | \$24,560,862 | \$24,560,862 | \$24,560,862 |

Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant **Continuation Budget**

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,547,293 | \$10,547,293 | \$10,547,293 | \$10,547,293 |
| State General Funds | \$10,547,293 | \$10,547,293 | \$10,547,293 | \$10,547,293 |
| TOTAL PUBLIC FUNDS | \$10,547,293 | \$10,547,293 | \$10,547,293 | \$10,547,293 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|--|
| 82.1 | <i>Increase funds to the Morehouse School of Medicine Operating Grant.</i> | | | | |
| State General Funds | \$600,000 | \$800,000 | \$700,000 | \$700,000 | |

82. Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant **Appropriation (HB 95)**

School of Medicine Grant

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,147,293 | \$11,347,293 | \$11,247,293 | \$11,247,293 |
| State General Funds | \$11,147,293 | \$11,347,293 | \$11,247,293 | \$11,247,293 |
| TOTAL PUBLIC FUNDS | \$11,147,293 | \$11,347,293 | \$11,247,293 | \$11,247,293 |

Physician Workforce, Georgia Board of: Undergraduate Medical Education Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |
| State General Funds | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |
| TOTAL PUBLIC FUNDS | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |

83. Physician Workforce, Georgia Board of: Undergraduate Medical Education Appropriation (HB 95)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |
| State General Funds | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |
| TOTAL PUBLIC FUNDS | \$3,538,484 | \$3,538,484 | \$3,538,484 | \$3,538,484 |

Medical Education Board, State Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,412,716 | \$1,412,716 | \$1,412,716 | \$1,412,716 |
| State General Funds | \$1,412,716 | \$1,412,716 | \$1,412,716 | \$1,412,716 |
| TOTAL PUBLIC FUNDS | \$1,412,716 | \$1,412,716 | \$1,412,716 | \$1,412,716 |

84.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,086 | \$2,086 | \$2,086 | \$2,086 |
|---------------------|---------|---------|---------|---------|

84.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,534 | \$3,534 | \$3,534 | \$3,534 |
|---------------------|---------|---------|---------|---------|

84.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,073 | \$9,073 | \$9,073 | \$9,073 |
|---------------------|---------|---------|---------|---------|

84. Medical Education Board, State Appropriation (HB 95)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,427,409 | \$1,427,409 | \$1,427,409 | \$1,427,409 |
| State General Funds | \$1,427,409 | \$1,427,409 | \$1,427,409 | \$1,427,409 |
| TOTAL PUBLIC FUNDS | \$1,427,409 | \$1,427,409 | \$1,427,409 | \$1,427,409 |

Section 18: Corrections, Department of

Section Total - Continuation

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$997,756,694 | \$997,756,694 | \$997,756,694 | \$997,756,694 |
| State General Funds | \$997,756,694 | \$997,756,694 | \$997,756,694 | \$997,756,694 |
| TOTAL FEDERAL FUNDS | \$6,124,479 | \$6,124,479 | \$6,124,479 | \$6,124,479 |
| National School Lunch Program CFDA10.555 | \$1,254,947 | \$1,254,947 | \$1,254,947 | \$1,254,947 |
| State Criminal Alien Assistance Program CFDA16.606 | \$4,169,532 | \$4,169,532 | \$4,169,532 | \$4,169,532 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| TOTAL AGENCY FUNDS | \$20,965,509 | \$20,965,509 | \$20,965,509 | \$20,965,509 |
| Reserved Fund Balances | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Royalties and Rents | \$3,406,391 | \$3,406,391 | \$3,406,391 | \$3,406,391 |
| Sales and Services | \$17,505,402 | \$17,505,402 | \$17,505,402 | \$17,505,402 |
| TOTAL PUBLIC FUNDS | \$1,024,846,682 | \$1,024,846,682 | \$1,024,846,682 | \$1,024,846,682 |

Section Total - Final

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,097,968,814 | \$1,099,101,017 | \$1,100,549,710 | \$1,100,549,710 |
| State General Funds | \$1,097,968,814 | \$1,099,101,017 | \$1,100,549,710 | \$1,100,549,710 |

| | House | Senate | CC | Gov. Veto |
|--|-----------------|-----------------|-----------------|-----------------|
| TOTAL FEDERAL FUNDS | \$3,111,139 | \$3,111,139 | \$3,111,139 | \$3,111,139 |
| National School Lunch Program CFDA10.555 | \$1,254,947 | \$1,254,947 | \$1,254,947 | \$1,254,947 |
| State Criminal Alien Assistance Program CFDA16.606 | \$1,856,192 | \$1,856,192 | \$1,856,192 | \$1,856,192 |
| TOTAL AGENCY FUNDS | \$20,965,509 | \$20,965,509 | \$20,965,509 | \$20,965,509 |
| Reserved Fund Balances | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Royalties and Rents | \$3,406,391 | \$3,406,391 | \$3,406,391 | \$3,406,391 |
| Sales and Services | \$17,505,402 | \$17,505,402 | \$17,505,402 | \$17,505,402 |
| TOTAL PUBLIC FUNDS | \$1,122,045,462 | \$1,123,177,665 | \$1,124,626,358 | \$1,124,626,358 |

Bainbridge Probation Substance Abuse Treatment Center

Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,718,684 | \$4,718,684 | \$4,718,684 | \$4,718,684 |
| State General Funds | \$4,718,684 | \$4,718,684 | \$4,718,684 | \$4,718,684 |
| TOTAL FEDERAL FUNDS | \$20,743 | \$20,743 | \$20,743 | \$20,743 |
| National School Lunch Program CFDA10.555 | \$20,743 | \$20,743 | \$20,743 | \$20,743 |
| TOTAL AGENCY FUNDS | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| Sales and Services | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| Inmate Store Revenues | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| TOTAL PUBLIC FUNDS | \$4,746,473 | \$4,746,473 | \$4,746,473 | \$4,746,473 |

85.1 *Annualize the cost of the FY07 salary adjustment (\$30,549) and the 3% salary adjustment for law enforcement personnel (\$28,339).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$58,888 | \$58,888 | \$58,888 | \$58,888 |
|---------------------|----------|----------|----------|----------|

85.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$47,567 | \$47,567 | \$47,567 | \$47,567 |
|---------------------|----------|----------|----------|----------|

85.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$113,665 | \$113,665 | \$113,665 | \$113,665 |
|---------------------|-----------|-----------|-----------|-----------|

85.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,437 | \$28,437 | \$28,437 | \$28,437 |
|---------------------|----------|----------|----------|----------|

85.5 *Increase funds for utility costs.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$76,329 | \$76,329 | \$76,329 | \$76,329 |
|---------------------|----------|----------|----------|----------|

85.6 *Increase funds for facility operating costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,460,033 | \$2,460,033 | \$2,460,033 | \$2,460,033 |
|---------------------|-------------|-------------|-------------|-------------|

85.7 *Reduce funds associated with one-time startup costs at Bainbridge PSATC received in HB1027 (FY07).*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,244,397) | (\$1,244,397) | (\$1,244,397) | (\$1,244,397) |
|---------------------|---------------|---------------|---------------|---------------|

85.8 *Reduce funds by one-half of one percent to reflect operational efficiencies.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$23,593) | (\$23,593) | (\$23,593) | (\$23,593) |
|---------------------|------------|------------|------------|------------|

85. Bainbridge Probation Substance Abuse Treatment Center

Appropriation (HB 95)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,235,613 | \$6,235,613 | \$6,235,613 | \$6,235,613 |
| State General Funds | \$6,235,613 | \$6,235,613 | \$6,235,613 | \$6,235,613 |
| TOTAL FEDERAL FUNDS | \$20,743 | \$20,743 | \$20,743 | \$20,743 |
| National School Lunch Program CFDA10.555 | \$20,743 | \$20,743 | \$20,743 | \$20,743 |
| TOTAL AGENCY FUNDS | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| Sales and Services | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| Inmate Store Revenues | \$7,046 | \$7,046 | \$7,046 | \$7,046 |
| TOTAL PUBLIC FUNDS | \$6,263,402 | \$6,263,402 | \$6,263,402 | \$6,263,402 |

County Jail Subsidy

Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

| | House | Senate | CC | Gov. Veto |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,798,492 | \$4,798,492 | \$4,798,492 | \$4,798,492 |
| State General Funds | \$4,798,492 | \$4,798,492 | \$4,798,492 | \$4,798,492 |
| TOTAL PUBLIC FUNDS | \$4,798,492 | \$4,798,492 | \$4,798,492 | \$4,798,492 |

86.1 *Reduce funds by one-half of one percent to reflect operational efficiencies.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$23,992) | (\$23,992) | (\$23,992) | (\$23,992) |
|---------------------|------------|------------|------------|------------|

86.2 *Increase reimbursements to counties from \$20 a day to \$30 a day. (CC:\$25 per day) (VETO: The General Assembly seeks to allocate \$1,422,224 within the County Jail Subsidy program to provide an increase in the county jail subsidy from \$20 to \$25 per day. Current projections indicate that the increased funding of \$1,422,224 will be needed to pay the current rate of \$20 per day. The Department is authorized to utilize the full appropriation for the stated purpose of the County Jail Subsidy program.)*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$2,844,448 | \$1,422,224 | \$1,422,224 |
|---------------------|--|-------------|-------------|-------------|

86. County Jail Subsidy **Appropriation (HB 95)**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,774,500 | \$7,618,948 | \$6,196,724 | \$6,196,724 |
| State General Funds | \$4,774,500 | \$7,618,948 | \$6,196,724 | \$6,196,724 |
| TOTAL PUBLIC FUNDS | \$4,774,500 | \$7,618,948 | \$6,196,724 | \$6,196,724 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$53,742,000 | \$53,742,000 | \$53,742,000 | \$53,742,000 |
| State General Funds | \$53,742,000 | \$53,742,000 | \$53,742,000 | \$53,742,000 |
| TOTAL FEDERAL FUNDS | \$1,836,000 | \$1,836,000 | \$1,836,000 | \$1,836,000 |
| State Criminal Alien Assistance Program CFDA16.606 | \$1,836,000 | \$1,836,000 | \$1,836,000 | \$1,836,000 |
| TOTAL PUBLIC FUNDS | \$55,578,000 | \$55,578,000 | \$55,578,000 | \$55,578,000 |

87.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$444,366 | \$444,366 | \$444,366 | \$444,366 |
|---------------------|-----------|-----------|-----------|-----------|

87.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$358,937 | \$358,937 | \$358,937 | \$358,937 |
|---------------------|-----------|-----------|-----------|-----------|

87.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$908,612 | \$908,612 | \$908,612 | \$908,612 |
|---------------------|-----------|-----------|-----------|-----------|

87.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$214,584 | \$214,584 | \$214,584 | \$214,584 |
|---------------------|-----------|-----------|-----------|-----------|

87.5 *Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)*

| | | | | |
|---------------------|-----|----------|----------|----------|
| State General Funds | \$0 | \$26,012 | \$26,012 | \$26,012 |
|---------------------|-----|----------|----------|----------|

87.6 *Increase funds for utility costs.*

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

87.7 *Increase funds for administrative overhead costs associated with the 160 bed Pelham Pre-Release Center.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,063 | \$3,063 | \$3,063 | \$3,063 |
|---------------------|---------|---------|---------|---------|

87.8 *Increase funds for administrative overhead costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,804 | \$3,804 | \$3,804 | \$3,804 |
|---------------------|---------|---------|---------|---------|

87.9 *Increase funds for administrative overhead costs associated with the 192 bed expansion at Calhoun State Prison.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,502 | \$2,502 | \$2,502 | \$2,502 |
|---------------------|---------|---------|---------|---------|

87.10 *Increase funds for administrative overhead costs associated with the 525 bed expansion at Johnson State Prison.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,036 | \$6,036 | \$6,036 | \$6,036 |
|---------------------|---------|---------|---------|---------|

87.11 *Increase funds for administrative overhead costs associated with the fast track expansions at Wilcox State Prison (192 beds - \$1,560), Macon State Prison (256 beds - \$2,554), Dooly State Prison (256 beds - \$2,270), Smith State Prison (256 beds - \$2,270) and Valdosta State Prison (256 beds - \$1,986).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,640 | \$10,640 | \$10,640 | \$10,640 |
|---------------------|----------|----------|----------|----------|

87.12 Utilize existing funds to enhance correctional officer and probation officer training by relocating the Corrections Academy to the Tift College campus. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)

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

87.13 Reduce funds for one-time purchases of a generator at Wilcox State Prison (\$48,000) and ballistic vests (\$199,000) for probation and surveillance officers.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$247,000) | (\$247,000) | (\$247,000) | (\$247,000) |
|---------------------|-------------|-------------|-------------|-------------|

87.14 Utilize existing funds to fill three vacant information technology positions to insure the integrity of the inmate research file. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)

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

87.15 Reduce funds by one-half of one percent to reflect operational efficiencies.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$268,710) | (\$268,710) | (\$268,710) | (\$268,710) |
|---------------------|-------------|-------------|-------------|-------------|

87. Departmental Administration Appropriation (HB 95)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$55,178,834 | \$55,204,846 | \$55,204,846 | \$55,204,846 |
| State General Funds | \$55,178,834 | \$55,204,846 | \$55,204,846 | \$55,204,846 |
| TOTAL FEDERAL FUNDS | \$1,836,000 | \$1,836,000 | \$1,836,000 | \$1,836,000 |
| State Criminal Alien Assistance Program CFDA16.606 | \$1,836,000 | \$1,836,000 | \$1,836,000 | \$1,836,000 |
| TOTAL PUBLIC FUNDS | \$57,014,834 | \$57,040,846 | \$57,040,846 | \$57,040,846 |

Detention Centers

Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$41,990,897 | \$41,990,897 | \$41,990,897 | \$41,990,897 |
| State General Funds | \$41,990,897 | \$41,990,897 | \$41,990,897 | \$41,990,897 |
| TOTAL FEDERAL FUNDS | \$1,063,318 | \$1,063,318 | \$1,063,318 | \$1,063,318 |
| National School Lunch Program CFDA10.555 | \$127,140 | \$127,140 | \$127,140 | \$127,140 |
| State Criminal Alien Assistance Program CFDA16.606 | \$936,178 | \$936,178 | \$936,178 | \$936,178 |
| TOTAL AGENCY FUNDS | \$1,190,115 | \$1,190,115 | \$1,190,115 | \$1,190,115 |
| Reserved Fund Balances | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Agency Funds Prior Year | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Sales and Services | \$1,136,399 | \$1,136,399 | \$1,136,399 | \$1,136,399 |
| Inmate Details - DOT | \$743,236 | \$743,236 | \$743,236 | \$743,236 |
| Inmate Store Revenues | \$393,163 | \$393,163 | \$393,163 | \$393,163 |
| TOTAL PUBLIC FUNDS | \$44,244,330 | \$44,244,330 | \$44,244,330 | \$44,244,330 |

88.1 Annualize the cost of the FY07 salary adjustment (\$507,875) and the FY07 3% salary adjustment for law enforcement personnel (\$367,023).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$874,898 | \$874,898 | \$874,898 | \$874,898 |
|---------------------|-----------|-----------|-----------|-----------|

88.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$706,700 | \$706,700 | \$706,700 | \$706,700 |
|---------------------|-----------|-----------|-----------|-----------|

88.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,688,722 | \$1,688,722 | \$1,688,722 | \$1,688,722 |
|---------------------|-------------|-------------|-------------|-------------|

88.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$422,488 | \$422,488 | \$422,488 | \$422,488 |
|---------------------|-----------|-----------|-----------|-----------|

88.5 Increase funds for utility costs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$607,022 | \$607,022 | \$607,022 | \$607,022 |
|---------------------|-----------|-----------|-----------|-----------|

88.6 Reduce funds associated with startup costs at the Appling Probation Detention Center.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State Criminal Alien Assistance Program CFDA16.606 | (\$936,178) | (\$936,178) | (\$936,178) | (\$936,178) |
|--|-------------|-------------|-------------|-------------|

88.7 Reduce funds by one-half of one percent to reflect operational efficiencies.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$209,955) | (\$209,955) | (\$209,955) | (\$209,955) |
|---------------------|-------------|-------------|-------------|-------------|

88. Detention Centers Appropriation (HB 95)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,080,772 | \$46,080,772 | \$46,080,772 | \$46,080,772 |
| State General Funds | \$46,080,772 | \$46,080,772 | \$46,080,772 | \$46,080,772 |
| TOTAL FEDERAL FUNDS | \$127,140 | \$127,140 | \$127,140 | \$127,140 |
| National School Lunch Program CFDA10.555 | \$127,140 | \$127,140 | \$127,140 | \$127,140 |
| TOTAL AGENCY FUNDS | \$1,190,115 | \$1,190,115 | \$1,190,115 | \$1,190,115 |
| Reserved Fund Balances | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Agency Funds Prior Year | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| Sales and Services | \$1,136,399 | \$1,136,399 | \$1,136,399 | \$1,136,399 |
| Inmate Details - DOT | \$743,236 | \$743,236 | \$743,236 | \$743,236 |
| Inmate Store Revenues | \$393,163 | \$393,163 | \$393,163 | \$393,163 |
| TOTAL PUBLIC FUNDS | \$47,398,027 | \$47,398,027 | \$47,398,027 | \$47,398,027 |

Food and Farm Operations

Continuation Budget

The purpose of this appropriation is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,592,844 | \$12,592,844 | \$12,592,844 | \$12,592,844 |
| State General Funds | \$12,592,844 | \$12,592,844 | \$12,592,844 | \$12,592,844 |
| TOTAL FEDERAL FUNDS | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| National School Lunch Program CFDA10.555 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| TOTAL AGENCY FUNDS | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Sales and Services | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Sales from Food and Farm Operations | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$12,659,844 | \$12,659,844 | \$12,659,844 | \$12,659,844 |

89.1 *Annualize the cost of the FY07 salary adjustment (\$65,256) and the 3% salary adjustment for law enforcement personnel (\$9,379).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$74,635 | \$74,635 | \$74,635 | \$74,635 |
|---------------------|----------|----------|----------|----------|

89.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$60,287 | \$60,287 | \$60,287 | \$60,287 |
|---------------------|----------|----------|----------|----------|

89.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$144,060 | \$144,060 | \$144,060 | \$144,060 |
|---------------------|-----------|-----------|-----------|-----------|

89.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$36,041 | \$36,041 | \$36,041 | \$36,041 |
|---------------------|----------|----------|----------|----------|

89.5 *Increase funds for utility costs.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,835 | \$15,835 | \$15,835 | \$15,835 |
|---------------------|----------|----------|----------|----------|

89.6 *Increase funds for food and farm operating costs associated with the 160 bed Pelham Pre-Release Center.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,536 | \$31,536 | \$31,536 | \$31,536 |
|---------------------|----------|----------|----------|----------|

89.7 *Increase funds for food and farm operating costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$37,843 | \$37,843 | \$37,843 | \$37,843 |
|---------------------|----------|----------|----------|----------|

89.8 *Increase funds for food and farm operating costs associated with the 192 bed expansion at Calhoun State Prison.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,405 | \$41,405 | \$41,405 | \$41,405 |
|---------------------|----------|----------|----------|----------|

89.9 *Increase funds for food and farm operating costs associated with the 525 bed expansion at Johnson State Prison.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$99,916 | \$99,916 | \$99,916 | \$99,916 |
|---------------------|----------|----------|----------|----------|

89.10 *Increase funds for food and farm operating costs associated with the fast track bed expansions at Wilcox State Prison (192 beds - \$28,253), Macon State Prison (256 beds - \$50,285), Dooly State Prison (256 beds - \$46,080), Smith State Prison (256 beds - \$46,080) and Valdosta State Prison (256 beds - \$41,876).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$212,574 | \$212,574 | \$212,574 | \$212,574 |
|---------------------|-----------|-----------|-----------|-----------|

89.11 *Increase funds for food and farm startup costs associated with the opening of the 100 bed Valdosta Transitional Center and utilize funds from the closure of the Savannah Transitional Center to fund food and farm operating costs. [One-Time Change]*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,680 | \$4,680 | \$4,680 | \$4,680 |
|---------------------|---------|---------|---------|---------|

89.12 *Reduce funds by one-half of one percent to reflect operational efficiencies.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$62,964) | (\$62,964) | (\$62,964) | (\$62,964) |
|---------------------|------------|------------|------------|------------|

89. Food and Farm Operations Appropriation (HB 95)

The purpose of this appropriation is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,288,692 | \$13,288,692 | \$13,288,692 | \$13,288,692 |
| State General Funds | \$13,288,692 | \$13,288,692 | \$13,288,692 | \$13,288,692 |
| TOTAL FEDERAL FUNDS | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| National School Lunch Program CFDA10.555 | \$22,000 | \$22,000 | \$22,000 | \$22,000 |
| TOTAL AGENCY FUNDS | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Sales and Services | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Sales from Food and Farm Operations | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$13,355,692 | \$13,355,692 | \$13,355,692 | \$13,355,692 |

Health

Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$176,024,038 | \$176,024,038 | \$176,024,038 | \$176,024,038 |
| State General Funds | \$176,024,038 | \$176,024,038 | \$176,024,038 | \$176,024,038 |
| TOTAL AGENCY FUNDS | \$8,464,209 | \$8,464,209 | \$8,464,209 | \$8,464,209 |
| Sales and Services | \$8,464,209 | \$8,464,209 | \$8,464,209 | \$8,464,209 |
| Sick Call Fees | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Telephone Commissions | \$8,264,209 | \$8,264,209 | \$8,264,209 | \$8,264,209 |
| TOTAL PUBLIC FUNDS | \$184,488,247 | \$184,488,247 | \$184,488,247 | \$184,488,247 |

90.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$183,267 | \$183,267 | \$183,267 | \$183,267 |
|---------------------|-----------|-----------|-----------|-----------|

90.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$148,034 | \$148,034 | \$148,034 | \$148,034 |
|---------------------|-----------|-----------|-----------|-----------|

90.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$353,741 | \$353,741 | \$353,741 | \$353,741 |
|---------------------|-----------|-----------|-----------|-----------|

90.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$88,500 | \$88,500 | \$88,500 | \$88,500 |
|---------------------|----------|----------|----------|----------|

90.5 *Increase funds for inmate healthcare costs associated with the 160 bed Pelham Pre-Release Center.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$759,984 | \$759,984 | \$759,984 | \$759,984 |
|---------------------|-----------|-----------|-----------|-----------|

90.6 *Increase funds for inmate healthcare costs associated with the 192 bed addition at the Bainbridge Probation Substance Abuse Treatment Center (PSATC).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,061,341 | \$1,061,341 | \$1,061,341 | \$1,061,341 |
|---------------------|-------------|-------------|-------------|-------------|

90.7 *Increase funds for inmate healthcare costs associated with the 192 bed expansion at Calhoun State Prison.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$997,810 | \$997,810 | \$997,810 | \$997,810 |
|---------------------|-----------|-----------|-----------|-----------|

90.8 *Increase funds for inmate healthcare costs associated with the 525 bed expansion at Johnson State Prison.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,407,847 | \$2,407,847 | \$2,407,847 | \$2,407,847 |
|---------------------|-------------|-------------|-------------|-------------|

90.9 *Reduce funds associated with one-time costs for startup projects at Bainbridge PSATC, Calhoun State Prison and Johnson State Prison received in HB1027 (FY07).*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,440,160) | (\$1,440,160) | (\$1,440,160) | (\$1,440,160) |
|---------------------|---------------|---------------|---------------|---------------|

90.10 *Increase funds for inmate healthcare costs associated with the fast track expansions at Wilcox State Prison (192 beds - \$468,535), Macon State Prison (256 beds - \$924,506), Dooly State Prison (256 beds - \$823,176), Smith State Prison (256 beds - \$823,176) and Valdosta State Prison (256 beds - \$721,847).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,761,240 | \$3,761,240 | \$3,761,240 | \$3,761,240 |
|---------------------|-------------|-------------|-------------|-------------|

90.11 *Increase funds for inmate healthcare startup costs for the opening of the 100 bed Valdosta Transition Center (TC) and utilize existing funds received from the closing of Savannah TC to fund healthcare operating costs. [One-Time Change]*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
|---------------------|---------|---------|---------|---------|

90.12 *Increase funds for a 4% Consumer Price Index (CPI) adjustment in the health services purchases for inmate physical healthcare. (S:3% CPI)(CC:3.5% CPI)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$5,920,000 | \$4,400,000 | \$5,400,000 | \$5,400,000 |
|---------------------|-------------|-------------|-------------|-------------|

90.13 *Increase funds for the health services purchases contract for physical healthcare due to increased catastrophic healthcare claims.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$5,200,000 | \$5,200,000 | \$5,200,000 | \$5,200,000 |
|---------------------|-------------|-------------|-------------|-------------|

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 90.14 | <i>Increase funds for the health services purchases contract for dental care to move towards industry recognized ratios of one dentist for every 1,200 inmates.</i> | | | | |
| State General Funds | | \$597,418 | \$597,418 | \$597,418 | \$597,418 |
| 90.15 | <i>Increase funds for the health services purchases contract for inmate mental healthcare for supervision and a licensure plan for unlicensed counselors to bring the Department into legal compliance within three years.</i> | | | | |
| State General Funds | | \$469,185 | \$469,185 | \$469,185 | \$469,185 |
| 90.16 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies.</i> | | | | |
| State General Funds | | (\$880,120) | (\$880,120) | (\$880,120) | (\$880,120) |

90. Health Appropriation (HB 95)

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

| | | | | |
|------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$195,657,625 | \$194,137,625 | \$195,137,625 | \$195,137,625 |
| State General Funds | \$195,657,625 | \$194,137,625 | \$195,137,625 | \$195,137,625 |
| TOTAL AGENCY FUNDS | \$8,464,209 | \$8,464,209 | \$8,464,209 | \$8,464,209 |
| Sales and Services | \$8,464,209 | \$8,464,209 | \$8,464,209 | \$8,464,209 |
| Sick Call Fees | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Telephone Commissions | \$8,264,209 | \$8,264,209 | \$8,264,209 | \$8,264,209 |
| TOTAL PUBLIC FUNDS | \$204,121,834 | \$202,601,834 | \$203,601,834 | \$203,601,834 |

Offender Management Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$44,243,248 | \$44,243,248 | \$44,243,248 | \$44,243,248 |
| State General Funds | \$44,243,248 | \$44,243,248 | \$44,243,248 | \$44,243,248 |
| TOTAL PUBLIC FUNDS | \$44,243,248 | \$44,243,248 | \$44,243,248 | \$44,243,248 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-----------|
| 91.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$47,709 | \$47,709 | \$47,709 | \$47,709 |
| 91.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$38,537 | \$38,537 | \$38,537 | \$38,537 |
| 91.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$92,088 | \$92,088 | \$92,088 | \$92,088 |
| 91.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$23,039 | \$23,039 | \$23,039 | \$23,039 |
| 91.5 | <i>Increase funds for utility costs.</i> | | | | |
| State General Funds | | \$1,584 | \$1,584 | \$1,584 | \$1,584 |
| 91.6 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies. (VETO:Savings to be realized in item 91.7)</i> | | | | |
| State General Funds | | (\$221,216) | (\$221,216) | (\$221,216) | \$0 |
| 91.7 | <i>Increase funds to expand County Correctional Institutions (CCI) to house state inmates in rural Georgia. (VETO: The General Assembly seeks to allocate an additional \$500,000 for the expansion of County Correctional Institutions to house state inmates in rural Georgia within the Offender Management program. The Department is authorized to utilize \$221,216 of these funds to offset the cut to this program reflected in item 91.6 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.) [One-Time Change]</i> | | | | |
| State General Funds | | | \$500,000 | \$500,000 | \$278,784 |

91. Offender Management Appropriation (HB 95)

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$44,224,989 | \$44,724,989 | \$44,724,989 | \$44,724,989 |
| State General Funds | \$44,224,989 | \$44,724,989 | \$44,724,989 | \$44,724,989 |
| TOTAL PUBLIC FUNDS | \$44,224,989 | \$44,724,989 | \$44,724,989 | \$44,724,989 |

Parole Revocation Centers Continuation Budget

The purpose of this appropriation is to provide a sanction for parole violations.

| | House | Senate | CC | Gov. Veto |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,016,133 | \$4,016,133 | \$4,016,133 | \$4,016,133 |
| State General Funds | \$4,016,133 | \$4,016,133 | \$4,016,133 | \$4,016,133 |
| TOTAL FEDERAL FUNDS | \$10,510 | \$10,510 | \$10,510 | \$10,510 |
| National School Lunch Program CFDA10.555 | \$10,510 | \$10,510 | \$10,510 | \$10,510 |
| TOTAL AGENCY FUNDS | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| Sales and Services | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| Inmate Store Revenues | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| TOTAL PUBLIC FUNDS | \$4,075,781 | \$4,075,781 | \$4,075,781 | \$4,075,781 |

| | | | | |
|---------------------|--|------------|------------|------------|
| 92.1 | <i>Annualize the cost of the FY07 salary adjustment (\$44,704) and the 3% salary adjustment for law enforcement personnel (\$39,875).</i> | | | |
| State General Funds | \$84,579 | \$84,579 | \$84,579 | \$84,579 |
| 92.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | |
| State General Funds | \$68,319 | \$68,319 | \$68,319 | \$68,319 |
| 92.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | \$163,254 | \$163,254 | \$163,254 | \$163,254 |
| 92.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | |
| State General Funds | \$40,843 | \$40,843 | \$40,843 | \$40,843 |
| 92.5 | <i>Increase funds for utility costs.</i> | | | |
| State General Funds | \$52,890 | \$52,890 | \$52,890 | \$52,890 |
| 92.6 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies.</i> | | | |
| State General Funds | (\$20,081) | (\$20,081) | (\$20,081) | (\$20,081) |

92. Parole Revocation Centers **Appropriation (HB 95)**

The purpose of this appropriation is to provide a sanction for parole violations.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,405,937 | \$4,405,937 | \$4,405,937 | \$4,405,937 |
| State General Funds | \$4,405,937 | \$4,405,937 | \$4,405,937 | \$4,405,937 |
| TOTAL FEDERAL FUNDS | \$10,510 | \$10,510 | \$10,510 | \$10,510 |
| National School Lunch Program CFDA10.555 | \$10,510 | \$10,510 | \$10,510 | \$10,510 |
| TOTAL AGENCY FUNDS | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| Sales and Services | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| Inmate Store Revenues | \$49,138 | \$49,138 | \$49,138 | \$49,138 |
| TOTAL PUBLIC FUNDS | \$4,465,585 | \$4,465,585 | \$4,465,585 | \$4,465,585 |

Private Prisons **Continuation Budget**

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$76,785,722 | \$76,785,722 | \$76,785,722 | \$76,785,722 |
| State General Funds | \$76,785,722 | \$76,785,722 | \$76,785,722 | \$76,785,722 |
| TOTAL PUBLIC FUNDS | \$76,785,722 | \$76,785,722 | \$76,785,722 | \$76,785,722 |

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| 93.1 | <i>Increase funds for a 4% Consumer Price Index (CPI) adjustment for the state's three private prison contracts. (S and CC:Annualize the FY07 increase with no additional FY08 increase) Sites: Coffee Correctional Facility Private Prison, D. Ray James Correctional Facility Private Prison, Wheeler Correctional Facility Private Prison</i> | | | |
| State General Funds | \$3,138,310 | \$3,138,310 | \$3,138,310 | \$3,138,310 |
| 93.2 | <i>Increase funds to expand bed space at D. Ray James Private Prison by fifty contract beds.</i> | | | |
| State General Funds | \$785,845 | \$785,845 | \$785,845 | \$785,845 |
| 93.3 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies.</i> | | | |
| State General Funds | (\$383,929) | \$0 | \$0 | \$0 |

93. Private Prisons **Appropriation (HB 95)**

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$80,325,948 | \$80,709,877 | \$80,709,877 | \$80,709,877 |
| State General Funds | \$80,325,948 | \$80,709,877 | \$80,709,877 | \$80,709,877 |
| TOTAL PUBLIC FUNDS | \$80,325,948 | \$80,709,877 | \$80,709,877 | \$80,709,877 |

Probation Diversion Centers **Continuation Budget**

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,044,993 | \$12,044,993 | \$12,044,993 | \$12,044,993 |
| State General Funds | \$12,044,993 | \$12,044,993 | \$12,044,993 | \$12,044,993 |
| TOTAL AGENCY FUNDS | \$2,812,861 | \$2,812,861 | \$2,812,861 | \$2,812,861 |
| Royalties and Rents | \$2,751,287 | \$2,751,287 | \$2,751,287 | \$2,751,287 |
| Diversion Center Maintenance - Room and Board | \$2,751,287 | \$2,751,287 | \$2,751,287 | \$2,751,287 |
| Sales and Services | \$61,574 | \$61,574 | \$61,574 | \$61,574 |
| Inmate Store Revenues | \$7,858 | \$7,858 | \$7,858 | \$7,858 |
| Sales and Services Not Itemized | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| TOTAL PUBLIC FUNDS | \$14,857,854 | \$14,857,854 | \$14,857,854 | \$14,857,854 |

94.1 *Annualize the cost of the FY07 salary adjustment (\$154,989) and the 3% salary adjustment for law enforcement personnel (\$102,011).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$257,000 | \$257,000 | \$257,000 | \$257,000 |
|---------------------|-----------|-----------|-----------|-----------|

94.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$207,592 | \$207,592 | \$207,592 | \$207,592 |
|---------------------|-----------|-----------|-----------|-----------|

94.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$496,059 | \$496,059 | \$496,059 | \$496,059 |
|---------------------|-----------|-----------|-----------|-----------|

94.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$124,105 | \$124,105 | \$124,105 | \$124,105 |
|---------------------|-----------|-----------|-----------|-----------|

94.5 *Increase funds for utility costs.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$220,321 | \$140,489 | \$140,489 | \$140,489 |
|---------------------|-----------|-----------|-----------|-----------|

94.6 *Reduce funds by one-half of one percent to reflect operational efficiencies.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$60,225) | (\$60,225) | (\$60,225) | (\$60,225) |
|---------------------|------------|------------|------------|------------|

94. Probation Diversion Centers

Appropriation (HB 95)

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,289,845 | \$13,210,013 | \$13,210,013 | \$13,210,013 |
| State General Funds | \$13,289,845 | \$13,210,013 | \$13,210,013 | \$13,210,013 |
| TOTAL AGENCY FUNDS | \$2,812,861 | \$2,812,861 | \$2,812,861 | \$2,812,861 |
| Royalties and Rents | \$2,751,287 | \$2,751,287 | \$2,751,287 | \$2,751,287 |
| Diversion Center Maintenance - Room and Board | \$2,751,287 | \$2,751,287 | \$2,751,287 | \$2,751,287 |
| Sales and Services | \$61,574 | \$61,574 | \$61,574 | \$61,574 |
| Inmate Store Revenues | \$7,858 | \$7,858 | \$7,858 | \$7,858 |
| Sales and Services Not Itemized | \$53,716 | \$53,716 | \$53,716 | \$53,716 |
| TOTAL PUBLIC FUNDS | \$16,102,706 | \$16,022,874 | \$16,022,874 | \$16,022,874 |

Probation Supervision

Continuation Budget

The purpose of this appropriation is to supervise probationers.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$73,542,460 | \$73,542,460 | \$73,542,460 | \$73,542,460 |
| State General Funds | \$73,542,460 | \$73,542,460 | \$73,542,460 | \$73,542,460 |
| TOTAL PUBLIC FUNDS | \$73,542,460 | \$73,542,460 | \$73,542,460 | \$73,542,460 |

95.1 *Annualize the cost of the FY07 salary adjustment (\$871,984) and the 3% salary adjustment for law enforcement personnel (\$896,923).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,768,907 | \$1,768,907 | \$1,768,907 | \$1,768,907 |
|---------------------|-------------|-------------|-------------|-------------|

95.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,428,838 | \$1,428,838 | \$1,428,838 | \$1,428,838 |
|---------------------|-------------|-------------|-------------|-------------|

95.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,414,334 | \$3,414,334 | \$3,414,334 | \$3,414,334 |
|---------------------|-------------|-------------|-------------|-------------|

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 95.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$854,205 | \$854,205 | \$854,205 | \$854,205 |
| 95.5 | <i>Increase funds for utility costs.</i> | | | | |
| State General Funds | | \$93,164 | \$93,164 | \$93,164 | \$93,164 |
| 95.6 | <i>Transfer funds and thirty-one correctional officer positions to be converted to probation surveillance officers from the State Prisons program to comply with the requirements of HB1059 (2006 Session) "Sexual Predators Act".</i> | | | | |
| State General Funds | | \$1,433,549 | \$1,433,549 | \$1,433,549 | \$1,433,549 |
| 95.7 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies.</i> | | | | |
| State General Funds | | (\$367,712) | (\$367,712) | (\$367,712) | (\$367,712) |

95. Probation Supervision Appropriation (HB 95)

The purpose of this appropriation is to supervise probationers.

| | | | | | |
|----------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$82,167,745 | \$82,167,745 | \$82,167,745 | \$82,167,745 |
| State General Funds | | \$82,167,745 | \$82,167,745 | \$82,167,745 | \$82,167,745 |
| TOTAL PUBLIC FUNDS | | \$82,167,745 | \$82,167,745 | \$82,167,745 | \$82,167,745 |

State Prisons Continuation Budget

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

| | | | | | |
|---|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | | \$469,322,035 | \$469,322,035 | \$469,322,035 | \$469,322,035 |
| State General Funds | | \$469,322,035 | \$469,322,035 | \$469,322,035 | \$469,322,035 |
| TOTAL FEDERAL FUNDS | | \$3,171,908 | \$3,171,908 | \$3,171,908 | \$3,171,908 |
| National School Lunch Program CFDA10.555 | | \$1,074,554 | \$1,074,554 | \$1,074,554 | \$1,074,554 |
| State Criminal Alien Assistance Program CFDA16.606 | | \$1,397,354 | \$1,397,354 | \$1,397,354 | \$1,397,354 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| TOTAL AGENCY FUNDS | | \$8,397,140 | \$8,397,140 | \$8,397,140 | \$8,397,140 |
| Royalties and Rents | | \$655,104 | \$655,104 | \$655,104 | \$655,104 |
| Royalties and Rents Not Itemized | | \$655,104 | \$655,104 | \$655,104 | \$655,104 |
| Sales and Services | | \$7,742,036 | \$7,742,036 | \$7,742,036 | \$7,742,036 |
| Inmate Details - City and County | | \$3,695,594 | \$3,695,594 | \$3,695,594 | \$3,695,594 |
| Inmate Details - DOT | | \$395,648 | \$395,648 | \$395,648 | \$395,648 |
| Inmate Details - Georgia Correctional Industries Administration | | \$702,000 | \$702,000 | \$702,000 | \$702,000 |
| Inmate Store Revenues | | \$2,242,795 | \$2,242,795 | \$2,242,795 | \$2,242,795 |
| Sales and Services Not Itemized | | \$705,999 | \$705,999 | \$705,999 | \$705,999 |
| TOTAL PUBLIC FUNDS | | \$480,891,083 | \$480,891,083 | \$480,891,083 | \$480,891,083 |

| | | | | | |
|---------------------|--|---------------|---------------|---------------|---------------|
| 96.1 | <i>Annualize the cost of the FY07 salary adjustment (\$5,116,336) and the 3% salary adjustment for law enforcement personnel (\$3,625,121).</i> | | | | |
| State General Funds | | \$8,741,457 | \$8,741,457 | \$8,741,457 | \$8,741,457 |
| 96.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$8,287,038 | \$8,287,038 | \$8,287,038 | \$8,287,038 |
| 96.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$17,905,877 | \$17,905,877 | \$17,905,877 | \$17,905,877 |
| 96.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$4,221,249 | \$4,221,249 | \$4,221,249 | \$4,221,249 |
| 96.5 | <i>Increase funds for utility costs.</i> | | | | |
| State General Funds | | \$5,820,849 | \$5,820,849 | \$5,820,849 | \$5,820,849 |
| 96.6 | <i>Transfer funds and thirty-one correctional officer positions to be converted to probation surveillance officers to the Probation Supervision program to comply with the requirements of HB1059 (2006 Session) "Sexual Predators Act".</i> | | | | |
| State General Funds | | (\$1,433,549) | (\$1,433,549) | (\$1,433,549) | (\$1,433,549) |
| 96.7 | <i>Increase funds for facility operating costs associated with the 160 bed Pelham Pre-Release Center.</i> | | | | |
| State General Funds | | \$1,570,171 | \$1,570,171 | \$1,570,171 | \$1,570,171 |
| 96.8 | <i>Increase funds for facility operating costs associated with the 192 bed expansion at Calhoun State Prison.</i> | | | | |
| State General Funds | | \$1,809,582 | \$1,809,582 | \$1,809,582 | \$1,809,582 |
| 96.9 | <i>Increase funds for facility operating costs associated with the 525 bed expansion at Johnson State Prison.</i> | | | | |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| State General Funds | \$4,366,758 | \$4,366,758 | \$4,366,758 | \$4,366,758 |
| 96.10 <i>Reduce funds associated with one-time costs for startup projects at Calhoun State Prison and Johnson State Prison received in HB1027 (FY07).</i> | | | | |
| State General Funds | (\$4,303,162) | (\$4,303,162) | (\$4,303,162) | (\$4,303,162) |
| 96.11 <i>Increase funds for facility startup and operating costs associated with the fast track expansions at Wilcox State Prison (192 beds - \$1,614,432), Macon State Prison (256 beds - \$2,610,245), Dooly State Prison (256 beds - \$2,416,447), Smith State Prison (256 beds - \$2,416,447) and Valdosta State Prison (256 beds - \$2,222,648).</i> | | | | |
| State General Funds | \$11,280,219 | \$11,280,219 | \$11,280,219 | \$11,280,219 |
| 96.12 <i>Increase funds for substance abuse treatment at Inmate Boot Camps. Sites: Hays State Prison</i> | | | | |
| State General Funds | \$720,000 | \$720,000 | \$720,000 | \$720,000 |
| 96.13 <i>Reduce funds from the Residential Substance Abuse Treatment (RSAT) program at Scott, Johnson and Pulaski State Prisons due to a reduction in available funds.</i> | | | | |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) |
| 96.14 <i>Reduce funds designated for startup costs at the Georgia Diagnostic and Classification Hi-Max State Prison (GDCP).</i> | | | | |
| State Criminal Alien Assistance Program CFDA16.606 | (\$1,377,162) | (\$1,377,162) | (\$1,377,162) | (\$1,377,162) |
| 96.15 <i>Reduce funds by one-half of one percent to reflect operational efficiencies. (CC:Move (\$1,870,917) from bonds)</i> | | | | |
| State General Funds | (\$2,346,610) | (\$2,346,610) | (\$475,693) | (\$475,693) |
| 96.16 <i>Increase funds to purchase equipment for the inmate construction program. (VETO: The General Assembly seeks to allocate \$100,000 for the purchase of equipment in the inmate construction program in the State Prisons program. However, this funding is needed for the utility shortfall in state prisons. The Department is authorized to direct the additional \$100,000 to utilities in the State Prisons program.) [One-Time Change]</i> | | | | |
| State General Funds | | \$100,000 | \$100,000 | \$100,000 |
| 96.95 <i>Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds (\$108,515) for utility costs. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$108,515) | (\$108,515) | (\$108,515) |
| 96.96 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$552,290) for utility costs. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$552,290) | (\$552,290) | (\$552,290) |
| 96.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$461,549) for utility costs. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$461,549) | (\$461,549) | (\$461,549) |

96. State Prisons

Appropriation (HB 95)

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$525,961,914 | \$524,939,560 | \$526,810,477 | \$526,810,477 |
| State General Funds | \$525,961,914 | \$524,939,560 | \$526,810,477 | \$526,810,477 |
| TOTAL FEDERAL FUNDS | \$1,094,746 | \$1,094,746 | \$1,094,746 | \$1,094,746 |
| National School Lunch Program CFDA10.555 | \$1,074,554 | \$1,074,554 | \$1,074,554 | \$1,074,554 |
| State Criminal Alien Assistance Program CFDA16.606 | \$20,192 | \$20,192 | \$20,192 | \$20,192 |
| TOTAL AGENCY FUNDS | \$8,397,140 | \$8,397,140 | \$8,397,140 | \$8,397,140 |
| Royalties and Rents | \$655,104 | \$655,104 | \$655,104 | \$655,104 |
| Royalties and Rents Not Itemized | \$655,104 | \$655,104 | \$655,104 | \$655,104 |
| Sales and Services | \$7,742,036 | \$7,742,036 | \$7,742,036 | \$7,742,036 |
| Inmate Details - City and County | \$3,695,594 | \$3,695,594 | \$3,695,594 | \$3,695,594 |
| Inmate Details - DOT | \$395,648 | \$395,648 | \$395,648 | \$395,648 |
| Inmate Details - Georgia Correctional Industries Administration | \$702,000 | \$702,000 | \$702,000 | \$702,000 |
| Inmate Store Revenues | \$2,242,795 | \$2,242,795 | \$2,242,795 | \$2,242,795 |
| Sales and Services Not Itemized | \$705,999 | \$705,999 | \$705,999 | \$705,999 |
| TOTAL PUBLIC FUNDS | \$535,453,800 | \$534,431,446 | \$536,302,363 | \$536,302,363 |

Transitional Centers

Continuation Budget

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,935,148 | \$23,935,148 | \$23,935,148 | \$23,935,148 |
| State General Funds | \$23,935,148 | \$23,935,148 | \$23,935,148 | \$23,935,148 |
| TOTAL PUBLIC FUNDS | \$23,935,148 | \$23,935,148 | \$23,935,148 | \$23,935,148 |

97.1 *Annualize the cost of the FY07 salary adjustment (\$223,931) and the 3% salary adjustment for law enforcement personnel (\$212,721).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$436,652 | \$436,652 | \$436,652 | \$436,652 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 97.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$352,706 | \$352,706 | \$352,706 | \$352,706 |
| 97.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$842,823 | \$842,823 | \$842,823 | \$842,823 |
| 97.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$210,859 | \$210,859 | \$210,859 | \$210,859 |
| 97.5 | <i>Increase funds for utility costs.</i> | | | | |
| State General Funds | | \$256,428 | \$256,428 | \$256,428 | \$256,428 |
| 97.6 | <i>Increase funds for facility startup costs associated with the opening of the 100 bed Valdosta Transition Center (TC) and utilize existing funds received from the closure of the Savannah TC for operating costs. [One-Time Change]</i> | | | | |
| State General Funds | | \$461,460 | \$461,460 | \$461,460 | \$461,460 |
| 97.7 | <i>Reduce funds by one-half of one percent to reflect operational efficiencies.</i> | | | | |
| State General Funds | | (\$119,676) | (\$119,676) | (\$119,676) | (\$119,676) |

| | | | | | |
|---|--|------------------------------|--------------|--------------|--------------|
| 97. Transitional Centers | | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.</i> | | | | | |
| TOTAL STATE FUNDS | | \$26,376,400 | \$26,376,400 | \$26,376,400 | \$26,376,400 |
| State General Funds | | \$26,376,400 | \$26,376,400 | \$26,376,400 | \$26,376,400 |
| TOTAL PUBLIC FUNDS | | \$26,376,400 | \$26,376,400 | \$26,376,400 | \$26,376,400 |

Section 19: Defense, Department of

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,815,464 | \$8,815,464 | \$8,815,464 | \$8,815,464 |
| State General Funds | \$8,815,464 | \$8,815,464 | \$8,815,464 | \$8,815,464 |
| TOTAL FEDERAL FUNDS | \$36,692,112 | \$36,692,112 | \$36,692,112 | \$36,692,112 |
| Byrne Formula Grant Program CFDA16.579 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Military Construction, National Guard CFDA12.400 | \$5,346,232 | \$5,346,232 | \$5,346,232 | \$5,346,232 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$5,505,239 | \$5,505,239 | \$5,505,239 | \$5,505,239 |
| National Guard Military O & M Projects CFDA12.401 | \$25,640,641 | \$25,640,641 | \$25,640,641 | \$25,640,641 |
| TOTAL AGENCY FUNDS | \$844,374 | \$844,374 | \$844,374 | \$844,374 |
| Interest and Investment Income | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Royalties and Rents | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Sales and Services | \$645,694 | \$645,694 | \$645,694 | \$645,694 |
| TOTAL PUBLIC FUNDS | \$46,351,950 | \$46,351,950 | \$46,351,950 | \$46,351,950 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,344,298 | \$11,338,667 | \$11,344,298 | \$11,344,298 |
| State General Funds | \$11,344,298 | \$11,338,667 | \$11,344,298 | \$11,344,298 |
| TOTAL FEDERAL FUNDS | \$40,502,718 | \$40,502,718 | \$40,502,718 | \$40,502,718 |
| Byrne Formula Grant Program CFDA16.579 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Military Construction, National Guard CFDA12.400 | \$5,346,232 | \$5,346,232 | \$5,346,232 | \$5,346,232 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$7,282,613 | \$7,282,613 | \$7,282,613 | \$7,282,613 |
| National Guard Military O & M Projects CFDA12.401 | \$27,673,873 | \$27,673,873 | \$27,673,873 | \$27,673,873 |
| TOTAL AGENCY FUNDS | \$849,709 | \$849,709 | \$849,709 | \$849,709 |
| Interest and Investment Income | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Royalties and Rents | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Sales and Services | \$651,029 | \$651,029 | \$651,029 | \$651,029 |
| TOTAL PUBLIC FUNDS | \$52,696,725 | \$52,691,094 | \$52,696,725 | \$52,696,725 |

Departmental Administration

Continuation Budget

| | | | | | |
|---|-------------|-------------|-------------|-------------|--|
| <i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i> | | | | | |
| TOTAL STATE FUNDS | \$1,225,733 | \$1,225,733 | \$1,225,733 | \$1,225,733 | |
| State General Funds | \$1,225,733 | \$1,225,733 | \$1,225,733 | \$1,225,733 | |
| TOTAL FEDERAL FUNDS | \$140,489 | \$140,489 | \$140,489 | \$140,489 | |

| | House | Senate | CC | Gov. Veto |
|---|--------------------|--------------------|--------------------|--------------------|
| National Guard Military O & M Projects CFDA12.401 | \$140,489 | \$140,489 | \$140,489 | \$140,489 |
| TOTAL PUBLIC FUNDS | \$1,366,222 | \$1,366,222 | \$1,366,222 | \$1,366,222 |

98.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| State General Funds | \$7,901 | \$7,901 | \$7,901 | \$7,901 |
| National Guard Military O & M Projects CFDA12.401 | \$16,612 | \$16,612 | \$16,612 | \$16,612 |
| TOTAL PUBLIC FUNDS | \$24,513 | \$24,513 | \$24,513 | \$24,513 |

98.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,900 | \$12,900 | \$12,900 | \$12,900 |
|---------------------|----------|----------|----------|----------|

98.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,232 | \$32,232 | \$32,232 | \$32,232 |
|---------------------|----------|----------|----------|----------|

98.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,282 | \$25,282 | \$25,282 | \$25,282 |
|---------------------|----------|----------|----------|----------|

98.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$5,631) for the replacement of outdated computers. (G:YES)(H:YES)(CC:YES)*

| | | | | |
|---------------------|-----|-----------|-----|-----|
| State General Funds | \$0 | (\$5,631) | \$0 | \$0 |
|---------------------|-----|-----------|-----|-----|

98. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,304,048 | \$1,298,417 | \$1,304,048 | \$1,304,048 |
| State General Funds | \$1,304,048 | \$1,298,417 | \$1,304,048 | \$1,304,048 |
| TOTAL FEDERAL FUNDS | \$157,101 | \$157,101 | \$157,101 | \$157,101 |
| National Guard Military O & M Projects CFDA12.401 | \$157,101 | \$157,101 | \$157,101 | \$157,101 |
| TOTAL PUBLIC FUNDS | \$1,461,149 | \$1,455,518 | \$1,461,149 | \$1,461,149 |

Military Readiness

Continuation Budget

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$4,111,643 | \$4,111,643 | \$4,111,643 | \$4,111,643 |
| State General Funds | \$4,111,643 | \$4,111,643 | \$4,111,643 | \$4,111,643 |
| TOTAL FEDERAL FUNDS | \$31,046,384 | \$31,046,384 | \$31,046,384 | \$31,046,384 |
| Byrne Formula Grant Program CFDA16.579 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Military Construction, National Guard CFDA12.400 | \$5,346,232 | \$5,346,232 | \$5,346,232 | \$5,346,232 |
| National Guard Military O & M Projects CFDA12.401 | \$25,500,152 | \$25,500,152 | \$25,500,152 | \$25,500,152 |
| TOTAL AGENCY FUNDS | \$844,374 | \$844,374 | \$844,374 | \$844,374 |
| Interest and Investment Income | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Interest and Investment Income Not Itemized | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Royalties and Rents | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Armory Rent | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Sales and Services | \$645,694 | \$645,694 | \$645,694 | \$645,694 |
| Billeting Fund | \$645,694 | \$645,694 | \$645,694 | \$645,694 |
| TOTAL PUBLIC FUNDS | \$36,002,401 | \$36,002,401 | \$36,002,401 | \$36,002,401 |

99.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---|------------------|------------------|------------------|------------------|
| State General Funds | \$31,770 | \$31,770 | \$31,770 | \$31,770 |
| National Guard Military O & M Projects CFDA12.401 | \$266,620 | \$266,620 | \$266,620 | \$266,620 |
| Billeting Fund | \$5,335 | \$5,335 | \$5,335 | \$5,335 |
| TOTAL PUBLIC FUNDS | \$303,725 | \$303,725 | \$303,725 | \$303,725 |

99.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$51,871 | \$51,871 | \$51,871 | \$51,871 |
|---------------------|----------|----------|----------|----------|

99.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$129,601 | \$129,601 | \$129,601 | \$129,601 |
|---------------------|-----------|-----------|-----------|-----------|

99.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$101,660 | \$101,660 | \$101,660 | \$101,660 |
|---------------------|-----------|-----------|-----------|-----------|

99.5 *Increase funds and establish an adequate preventative maintenance program for Army National Guard Armories.*

| | | | | |
|---|------------------|------------------|------------------|------------------|
| State General Funds | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| National Guard Military O & M Projects CFDA12.401 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL PUBLIC FUNDS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

99.6 *Increase funds for statewide facility renovations and improvements.*

Sites: City of Albany, City of Americus, City of Atlanta, City of Augusta, City of Bainbridge, City of Calhoun, City of Canton, City of Cedartown, City of Cordele, City of Covington, National Guard Armories

| | House | Senate | CC | Gov. Veto |
|---|--------------------|--------------------|--------------------|--------------------|
| State General Funds | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| National Guard Military O & M Projects CFDA12.401 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| TOTAL PUBLIC FUNDS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

99. Military Readiness **Appropriation (HB 95)**

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$5,176,545 | \$5,176,545 | \$5,176,545 | \$5,176,545 |
| State General Funds | \$5,176,545 | \$5,176,545 | \$5,176,545 | \$5,176,545 |
| TOTAL FEDERAL FUNDS | \$33,063,004 | \$33,063,004 | \$33,063,004 | \$33,063,004 |
| Byrne Formula Grant Program CFDA16.579 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Military Construction, National Guard CFDA12.400 | \$5,346,232 | \$5,346,232 | \$5,346,232 | \$5,346,232 |
| National Guard Military O & M Projects CFDA12.401 | \$27,516,772 | \$27,516,772 | \$27,516,772 | \$27,516,772 |
| TOTAL AGENCY FUNDS | \$849,709 | \$849,709 | \$849,709 | \$849,709 |
| Interest and Investment Income | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Interest and Investment Income Not Itemized | \$138,791 | \$138,791 | \$138,791 | \$138,791 |
| Royalties and Rents | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Armory Rent | \$59,889 | \$59,889 | \$59,889 | \$59,889 |
| Sales and Services | \$651,029 | \$651,029 | \$651,029 | \$651,029 |
| Billing Fund | \$651,029 | \$651,029 | \$651,029 | \$651,029 |
| TOTAL PUBLIC FUNDS | \$39,089,258 | \$39,089,258 | \$39,089,258 | \$39,089,258 |

Youth Educational Services **Continuation Budget**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,478,088 | \$3,478,088 | \$3,478,088 | \$3,478,088 |
| State General Funds | \$3,478,088 | \$3,478,088 | \$3,478,088 | \$3,478,088 |
| TOTAL FEDERAL FUNDS | \$5,505,239 | \$5,505,239 | \$5,505,239 | \$5,505,239 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$5,505,239 | \$5,505,239 | \$5,505,239 | \$5,505,239 |
| TOTAL PUBLIC FUNDS | \$8,983,327 | \$8,983,327 | \$8,983,327 | \$8,983,327 |

100.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|--|------------------|------------------|------------------|------------------|
| State General Funds | \$26,600 | \$26,600 | \$26,600 | \$26,600 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$97,374 | \$97,374 | \$97,374 | \$97,374 |
| TOTAL PUBLIC FUNDS | \$123,974 | \$123,974 | \$123,974 | \$123,974 |

100.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$43,990 | \$43,990 | \$43,990 | \$43,990 |
|---------------------|----------|----------|----------|----------|

100.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$109,910 | \$109,910 | \$109,910 | \$109,910 |
|---------------------|-----------|-----------|-----------|-----------|

100.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$85,117 | \$85,117 | \$85,117 | \$85,117 |
|---------------------|----------|----------|----------|----------|

100.5 *Increase funds to serve an additional 100 students at the Fort Gordon Youth Challenge Academy (YCA).*

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| State General Funds | \$1,120,000 | \$1,120,000 | \$1,120,000 | \$1,120,000 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$1,680,000 | \$1,680,000 | \$1,680,000 | \$1,680,000 |
| TOTAL PUBLIC FUNDS | \$2,800,000 | \$2,800,000 | \$2,800,000 | \$2,800,000 |

100. Youth Educational Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$4,863,705 | \$4,863,705 | \$4,863,705 | \$4,863,705 |
| State General Funds | \$4,863,705 | \$4,863,705 | \$4,863,705 | \$4,863,705 |
| TOTAL FEDERAL FUNDS | \$7,282,613 | \$7,282,613 | \$7,282,613 | \$7,282,613 |
| National Guard Civilian Youth Opportunities CFDA12.404 | \$7,282,613 | \$7,282,613 | \$7,282,613 | \$7,282,613 |
| TOTAL PUBLIC FUNDS | \$12,146,318 | \$12,146,318 | \$12,146,318 | \$12,146,318 |

Section 20: Driver Services, Department of

Section Total - Continuation

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$53,431,393 | \$53,431,393 | \$53,431,393 | \$53,431,393 |
| State General Funds | \$53,431,393 | \$53,431,393 | \$53,431,393 | \$53,431,393 |
| TOTAL AGENCY FUNDS | \$721,456 | \$721,456 | \$721,456 | \$721,456 |
| Sales and Services | \$721,456 | \$721,456 | \$721,456 | \$721,456 |
| TOTAL PUBLIC FUNDS | \$54,152,849 | \$54,152,849 | \$54,152,849 | \$54,152,849 |

Section Total - Final

| | House | Senate | CC | Gov. Veto |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$60,697,983 | \$61,170,009 | \$61,420,009 | \$61,420,009 |
| State General Funds | \$60,697,983 | \$61,170,009 | \$61,420,009 | \$61,420,009 |
| TOTAL AGENCY FUNDS | \$721,456 | \$721,456 | \$721,456 | \$721,456 |
| Sales and Services | \$721,456 | \$721,456 | \$721,456 | \$721,456 |
| TOTAL PUBLIC FUNDS | \$61,419,439 | \$61,891,465 | \$62,141,465 | \$62,141,465 |

Customer Service Support

Continuation Budget

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,777,059 | \$8,777,059 | \$8,777,059 | \$8,777,059 |
| State General Funds | \$8,777,059 | \$8,777,059 | \$8,777,059 | \$8,777,059 |
| TOTAL AGENCY FUNDS | \$857 | \$857 | \$857 | \$857 |
| Sales and Services | \$857 | \$857 | \$857 | \$857 |
| Sales and Services Not Itemized | \$857 | \$857 | \$857 | \$857 |
| TOTAL PUBLIC FUNDS | \$8,777,916 | \$8,777,916 | \$8,777,916 | \$8,777,916 |

101.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$49,148 | \$49,148 | \$49,148 | \$49,148 |
|---------------------|----------|----------|----------|----------|

101.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$79,228 | \$79,228 | \$79,228 | \$79,228 |
|---------------------|----------|----------|----------|----------|

101.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$205,060 | \$205,060 | \$205,060 | \$205,060 |
|---------------------|-----------|-----------|-----------|-----------|

101.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$46,353 | \$46,353 | \$46,353 | \$46,353 |
|---------------------|----------|----------|----------|----------|

101. Customer Service Support

Appropriation (HB 95)

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,156,848 | \$9,156,848 | \$9,156,848 | \$9,156,848 |
| State General Funds | \$9,156,848 | \$9,156,848 | \$9,156,848 | \$9,156,848 |
| TOTAL AGENCY FUNDS | \$857 | \$857 | \$857 | \$857 |
| Sales and Services | \$857 | \$857 | \$857 | \$857 |
| Sales and Services Not Itemized | \$857 | \$857 | \$857 | \$857 |
| TOTAL PUBLIC FUNDS | \$9,157,705 | \$9,157,705 | \$9,157,705 | \$9,157,705 |

License Issuance

Continuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$40,390,280 | \$40,390,280 | \$40,390,280 | \$40,390,280 |
| State General Funds | \$40,390,280 | \$40,390,280 | \$40,390,280 | \$40,390,280 |
| TOTAL AGENCY FUNDS | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| Sales and Services | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| Sales and Services Not Itemized | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| TOTAL PUBLIC FUNDS | \$40,595,531 | \$40,595,531 | \$40,595,531 | \$40,595,531 |

102.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$301,129 | \$301,129 | \$301,129 | \$301,129 |
|---------------------|-----------|-----------|-----------|-----------|

102.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$484,684 | \$484,684 | \$484,684 | \$484,684 |
|---------------------|-----------|-----------|-----------|-----------|

102.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,254,473 | \$1,254,473 | \$1,254,473 | \$1,254,473 |
|---------------------|-------------|-------------|-------------|-------------|

102.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$283,571 | \$283,571 | \$283,571 | \$283,571 |
|---------------------|-----------|-----------|-----------|-----------|

102.5 Reduce funds associated with one-time costs appropriated in HB1027 (FY07) for a new Customer Service Center (CSC) in Blue Ridge and for expansions at the Athens and Newnan CSCs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$800,000) | (\$800,000) | (\$800,000) | (\$800,000) |
|---------------------|-------------|-------------|-------------|-------------|

102.6 Increase funds for twenty-six positions and operating costs for two new CSCs in Loganville and the city of Clayton.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,352,437 | \$1,352,437 | \$1,352,437 | \$1,352,437 |
|---------------------|-------------|-------------|-------------|-------------|

102.7 Increase funds for ten additional investigator positions for the Georgia SecureID initiative to protect the integrity of Georgia drivers' licenses.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$537,860 | \$537,860 | \$537,860 | \$537,860 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 102.8 | <i>Increase funds for fourteen additional positions for the Customer Contact Center in order to expand the operating hours and increase the percent of calls being answered by thirteen minutes or less to 85%.</i> | | | | |
| State General Funds | | \$487,961 | \$487,961 | \$487,961 | \$487,961 |
| 102.9 | <i>Increase funds for the implementation of an Electronic Document Imaging System (EDIS).</i> | | | | |
| State General Funds | | \$2,867,500 | \$2,867,500 | \$2,867,500 | \$2,867,500 |
| 102.10 | <i>Increase funds to conduct a feasibility study for a new license issuance system. [One-Time Change]</i> | | | | |
| State General Funds | | | \$300,000 | \$300,000 | \$300,000 |
| 102.11 | <i>Increase funds to construct, on land provided by Glynn County, a new Brunswick Customer Service Center. (CC:Brunswick Commercial Driver's License (CDL) Center) [One-Time Change]</i> | | | | |
| State General Funds | | | \$500,000 | \$750,000 | \$750,000 |
| 102.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$271,710) for the acceleration of the refresh rate for computers. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$271,710) | (\$271,710) | (\$271,710) |
| 102.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$56,264) for enhanced connectivity to all CSC locations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$56,264) | (\$56,264) | (\$56,264) |

102. License Issuance **Appropriation (HB 95)**

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$47,159,895 | \$47,631,921 | \$47,881,921 | \$47,881,921 |
| State General Funds | \$47,159,895 | \$47,631,921 | \$47,881,921 | \$47,881,921 |
| TOTAL AGENCY FUNDS | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| Sales and Services | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| Sales and Services Not Itemized | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| TOTAL PUBLIC FUNDS | \$47,365,146 | \$47,837,172 | \$48,087,172 | \$48,087,172 |

Regulatory Compliance **Continuation Budget**

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,264,054 | \$4,264,054 | \$4,264,054 | \$4,264,054 |
| State General Funds | \$4,264,054 | \$4,264,054 | \$4,264,054 | \$4,264,054 |
| TOTAL AGENCY FUNDS | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Sales and Services | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Regulatory Fees | \$515,075 | \$515,075 | \$515,075 | \$515,075 |
| Sales and Services Not Itemized | \$273 | \$273 | \$273 | \$273 |
| TOTAL PUBLIC FUNDS | \$4,779,402 | \$4,779,402 | \$4,779,402 | \$4,779,402 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 103.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$15,684 | \$15,684 | \$15,684 | \$15,684 |
| 103.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$24,322 | \$24,322 | \$24,322 | \$24,322 |
| 103.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$62,950 | \$62,950 | \$62,950 | \$62,950 |
| 103.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$14,230 | \$14,230 | \$14,230 | \$14,230 |

103. Regulatory Compliance **Appropriation (HB 95)**

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,381,240 | \$4,381,240 | \$4,381,240 | \$4,381,240 |
| State General Funds | \$4,381,240 | \$4,381,240 | \$4,381,240 | \$4,381,240 |
| TOTAL AGENCY FUNDS | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Sales and Services | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Regulatory Fees | \$515,075 | \$515,075 | \$515,075 | \$515,075 |
| Sales and Services Not Itemized | \$273 | \$273 | \$273 | \$273 |
| TOTAL PUBLIC FUNDS | \$4,896,588 | \$4,896,588 | \$4,896,588 | \$4,896,588 |

Section 21: Early Care and Learning, Department of
Section Total - Continuation

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$306,009,646 | \$306,009,646 | \$306,009,646 | \$306,009,646 |
| Lottery Proceeds | \$301,953,447 | \$301,953,447 | \$301,953,447 | \$301,953,447 |
| State General Funds | \$4,056,199 | \$4,056,199 | \$4,056,199 | \$4,056,199 |
| TOTAL FEDERAL FUNDS | \$119,641,989 | \$119,641,989 | \$119,641,989 | \$119,641,989 |
| Child & Adult Care Food Program CFDA10.558 | \$2,950,835 | \$2,950,835 | \$2,950,835 | \$2,950,835 |
| Child Care & Development Block Grant CFDA93.575 | \$26,088,119 | \$26,088,119 | \$26,088,119 | \$26,088,119 |
| Even Start State Educational Agencies CFDA84.213 | \$378,870 | \$378,870 | \$378,870 | \$378,870 |
| Head Start Coordination CFDA93.600 | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| National School Lunch Program CFDA10.555 | \$88,349,165 | \$88,349,165 | \$88,349,165 | \$88,349,165 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL AGENCY FUNDS | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| TOTAL PUBLIC FUNDS | \$425,806,635 | \$425,806,635 | \$425,806,635 | \$425,806,635 |

Section Total - Final

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$330,443,829 | \$329,443,829 | \$330,343,829 | \$329,443,829 |
| Lottery Proceeds | \$324,857,346 | \$324,857,346 | \$324,857,346 | \$324,857,346 |
| State General Funds | \$5,586,483 | \$4,586,483 | \$5,486,483 | \$4,586,483 |
| TOTAL FEDERAL FUNDS | \$119,706,679 | \$119,706,679 | \$119,706,679 | \$119,706,679 |
| Child & Adult Care Food Program CFDA10.558 | \$2,950,835 | \$2,950,835 | \$2,950,835 | \$2,950,835 |
| Child Care & Development Block Grant CFDA93.575 | \$26,152,809 | \$26,152,809 | \$26,152,809 | \$26,152,809 |
| Even Start State Educational Agencies CFDA84.213 | \$378,870 | \$378,870 | \$378,870 | \$378,870 |
| Head Start Coordination CFDA93.600 | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| National School Lunch Program CFDA10.555 | \$88,349,165 | \$88,349,165 | \$88,349,165 | \$88,349,165 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL AGENCY FUNDS | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| TOTAL PUBLIC FUNDS | \$450,305,508 | \$449,305,508 | \$450,205,508 | \$449,305,508 |

Child Care Services

Continuation Budget

The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,056,199 | \$4,056,199 | \$4,056,199 | \$4,056,199 |
| State General Funds | \$4,056,199 | \$4,056,199 | \$4,056,199 | \$4,056,199 |
| TOTAL FEDERAL FUNDS | \$3,604,020 | \$3,604,020 | \$3,604,020 | \$3,604,020 |
| Child Care & Development Block Grant CFDA93.575 | \$3,604,020 | \$3,604,020 | \$3,604,020 | \$3,604,020 |
| TOTAL AGENCY FUNDS | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Regulatory Fees | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| TOTAL PUBLIC FUNDS | \$7,815,219 | \$7,815,219 | \$7,815,219 | \$7,815,219 |

104.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| State General Funds | \$55,474 | \$55,474 | \$55,474 | \$55,474 |
| Child Care & Development Block Grant CFDA93.575 | \$64,690 | \$64,690 | \$64,690 | \$64,690 |
| TOTAL PUBLIC FUNDS | \$120,164 | \$120,164 | \$120,164 | \$120,164 |

104.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$62,665 | \$62,665 | \$62,665 | \$62,665 |
|---------------------|----------|----------|----------|----------|

104.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$259,669 | \$259,669 | \$259,669 | \$259,669 |
|---------------------|-----------|-----------|-----------|-----------|

104.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$79,607 | \$79,607 | \$79,607 | \$79,607 |
|---------------------|----------|----------|----------|----------|

104.5 Transfer the BEGIN program from the Department of Labor Vocational Rehabilitation program.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,869 | \$72,869 | \$72,869 | \$72,869 |
|---------------------|----------|----------|----------|----------|

104. Child Care Services

Appropriation (HB 95)

The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,586,483 | \$4,586,483 | \$4,586,483 | \$4,586,483 |
| State General Funds | \$4,586,483 | \$4,586,483 | \$4,586,483 | \$4,586,483 |
| TOTAL FEDERAL FUNDS | \$3,668,710 | \$3,668,710 | \$3,668,710 | \$3,668,710 |
| Child Care & Development Block Grant CFDA93.575 | \$3,668,710 | \$3,668,710 | \$3,668,710 | \$3,668,710 |
| TOTAL AGENCY FUNDS | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| Regulatory Fees | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| TOTAL PUBLIC FUNDS | \$8,410,193 | \$8,410,193 | \$8,410,193 | \$8,410,193 |

Nutrition

Continuation Budget

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$93,000,000 | \$93,000,000 | \$93,000,000 | \$93,000,000 |
| Child & Adult Care Food Program CFDA10.558 | \$2,950,835 | \$2,950,835 | \$2,950,835 | \$2,950,835 |
| National School Lunch Program CFDA10.555 | \$88,349,165 | \$88,349,165 | \$88,349,165 | \$88,349,165 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL PUBLIC FUNDS | \$93,000,000 | \$93,000,000 | \$93,000,000 | \$93,000,000 |

105. Nutrition

Appropriation (HB 95)

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$93,000,000 | \$93,000,000 | \$93,000,000 | \$93,000,000 |
| Child & Adult Care Food Program CFDA10.558 | \$2,950,835 | \$2,950,835 | \$2,950,835 | \$2,950,835 |
| National School Lunch Program CFDA10.555 | \$88,349,165 | \$88,349,165 | \$88,349,165 | \$88,349,165 |
| State Administrative Expenses for Child Nutrition CFDA10.560 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL PUBLIC FUNDS | \$93,000,000 | \$93,000,000 | \$93,000,000 | \$93,000,000 |

Pre-Kindergarten Program

Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$301,953,447 | \$301,953,447 | \$301,953,447 | \$301,953,447 |
| Lottery Proceeds | \$301,953,447 | \$301,953,447 | \$301,953,447 | \$301,953,447 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$667,823 | \$667,823 | \$667,823 | \$667,823 |
| Child Care & Development Block Grant CFDA93.575 | \$113,953 | \$113,953 | \$113,953 | \$113,953 |
| Even Start State Educational Agencies CFDA84.213 | \$378,870 | \$378,870 | \$378,870 | \$378,870 |
| Head Start Coordination CFDA93.600 | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$302,621,270 | \$302,621,270 | \$302,621,270 | \$302,621,270 |

106.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|------------------|-------------|-------------|-------------|-------------|
| Lottery Proceeds | \$1,246,354 | \$1,246,354 | \$1,246,354 | \$1,246,354 |
|------------------|-------------|-------------|-------------|-------------|

106.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|------------------|----------|----------|----------|----------|
| Lottery Proceeds | \$44,976 | \$44,976 | \$44,976 | \$44,976 |
|------------------|----------|----------|----------|----------|

106.3 Increase funds for a salary adjustment of 3% effective September 1, 2007 for Pre-K Teachers.

| | | | | |
|------------------|-------------|-------------|-------------|-------------|
| Lottery Proceeds | \$5,791,293 | \$5,791,293 | \$5,791,293 | \$5,791,293 |
|------------------|-------------|-------------|-------------|-------------|

106.4 Increase funds to 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. (H and S: Utilize overage in health insurance to provide an increase in operating expenses)(VETO: The General Assembly seeks to establish a cap on the number of slots available this fall for the Pre-Kindergarten program at 77,775 and utilize \$2,103,633 in lottery funds for a 3% operating increase for providers. Current projections indicate the need for slots this fall will be at least 78,000. The Department is authorized to 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.)

| | | | | |
|------------------|-------------|-------------|-------------|-------------|
| Lottery Proceeds | \$1,844,741 | \$1,844,741 | \$1,844,741 | \$3,192,678 |
|------------------|-------------|-------------|-------------|-------------|

106.5 Transfer funds from the Georgia Student Finance Commission HOPE Grant and HOPE Scholarships - Public Schools programs to fund an additional 3,000 slots, bringing the total Pre-K enrollment to 78,000. (H and S: Reduce funds for 225 slots to provide for an increase in operating expenses) (VETO: The General Assembly seeks to establish a cap on the number of slots available this fall for the Pre-Kindergarten program at 77,775 and utilize \$2,103,633 in lottery funds for a 3% operating increase for providers. Current projections indicate the need for slots this fall will be at least 78,000. The Department is authorized to 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.)

| | | | | |
|------------------|--------------|--------------|--------------|--------------|
| Lottery Proceeds | \$11,872,902 | \$11,872,902 | \$11,872,902 | \$12,628,598 |
|------------------|--------------|--------------|--------------|--------------|

106.6 Increase funds for a 3% operating expense increase for all public and private Pre-K providers. (VETO: The General Assembly seeks to establish a cap on the number of slots available this fall for the Pre-Kindergarten program at 77,775 and utilize \$2,103,633 in lottery funds for a 3% operating increase for providers. Current projections indicate the need for slots this fall will be at least 78,000. The Department is authorized to 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.)

| | | | | |
|------------------|-------------|-------------|-------------|-----|
| Lottery Proceeds | \$2,103,633 | \$2,103,633 | \$2,103,633 | \$0 |
|------------------|-------------|-------------|-------------|-----|

106.7 Increase funds for the Ferst Foundation for the distribution of one book per month to children ages zero to five years in participating counties. (VETO: 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, I veto the state general funds of \$900,000 in the Pre-Kindergarten program.)

| | | | | |
|---|-------------|-----|-----------|-----|
| State General Funds | \$1,000,000 | \$0 | \$900,000 | \$0 |
| 106.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize lottery funds (\$26,716) and federal funds (\$58,303) for ongoing technology needs. (G: YES)(H: YES)(S: YES) | | | | |
| Lottery Proceeds | \$0 | \$0 | \$0 | \$0 |
| Even Start State Educational Agencies CFDA84.213 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--|-----|-----|-----|-----|
| 106.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize lottery funds (\$3,957) and federal funds (\$8,635) for ongoing technology needs. (G: YES)(H: YES)(S: YES) | | | | |
| Lottery Proceeds | \$0 | \$0 | \$0 | \$0 |
| Even Start State Educational Agencies CFDA84.213 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

106.99 Gov. Veto: *The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.*
CC: *The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 Pre-K slots.*
Senate: *The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state. This appropriation shall provide funds for no more than 77,775 Pre-K slots.*

| | | | | |
|------------------|--|-----|-----|-----|
| Lottery Proceeds | | \$0 | \$0 | \$0 |
|------------------|--|-----|-----|-----|

106. Pre-Kindergarten Program Appropriation (HB 95)

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$325,857,346 | \$324,857,346 | \$325,757,346 | \$324,857,346 |
| Lottery Proceeds | \$324,857,346 | \$324,857,346 | \$324,857,346 | \$324,857,346 |
| State General Funds | \$1,000,000 | | \$900,000 | |
| TOTAL FEDERAL FUNDS | \$667,823 | \$667,823 | \$667,823 | \$667,823 |
| Child Care & Development Block Grant CFDA93.575 | \$113,953 | \$113,953 | \$113,953 | \$113,953 |
| Even Start State Educational Agencies CFDA84.213 | \$378,870 | \$378,870 | \$378,870 | \$378,870 |
| Head Start Coordination CFDA93.600 | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$326,525,169 | \$325,525,169 | \$326,425,169 | \$325,525,169 |

Quality Initiatives Continuation Budget

The purpose of this appropriation is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |
| Child Care & Development Block Grant CFDA93.575 | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |
| TOTAL PUBLIC FUNDS | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |

107. Quality Initiatives Appropriation (HB 95)

The purpose of this appropriation is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |
| Child Care & Development Block Grant CFDA93.575 | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |
| TOTAL PUBLIC FUNDS | \$22,370,146 | \$22,370,146 | \$22,370,146 | \$22,370,146 |

Section 22: Economic Development, Department of

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,677,302 | \$34,677,302 | \$34,677,302 | \$34,677,302 |
| State General Funds | \$34,677,302 | \$34,677,302 | \$34,677,302 | \$34,677,302 |
| TOTAL AGENCY FUNDS | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| Contributions, Donations, and Forfeitures | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| TOTAL PUBLIC FUNDS | \$34,697,546 | \$34,697,546 | \$34,697,546 | \$34,697,546 |

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$40,330,942 | \$47,879,506 | \$50,156,497 | \$49,522,812 |
| State General Funds | \$40,330,942 | \$47,879,506 | \$50,156,497 | \$49,522,812 |
| TOTAL AGENCY FUNDS | \$20,244 | \$20,244 | \$20,244 | \$20,244 |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Contributions, Donations, and Forfeitures | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| TOTAL PUBLIC FUNDS | \$40,351,186 | \$47,899,750 | \$50,176,741 | \$49,543,056 |

Business Recruitment and Expansion

Continuation Budget

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,011,795 | \$7,011,795 | \$7,011,795 | \$7,011,795 |
| State General Funds | \$7,011,795 | \$7,011,795 | \$7,011,795 | \$7,011,795 |
| TOTAL PUBLIC FUNDS | \$7,011,795 | \$7,011,795 | \$7,011,795 | \$7,011,795 |

108.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$37,268 | \$37,268 | \$37,268 | \$37,268 |
|---------------------|----------|----------|----------|----------|

108.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,692 | \$72,692 | \$72,692 | \$72,692 |
|---------------------|----------|----------|----------|----------|

108.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$181,889 | \$181,889 | \$181,889 | \$181,889 |
|---------------------|-----------|-----------|-----------|-----------|

108.4 Increase funds for international marketing efforts, expand Asia and Canada global commerce initiatives and add five positions to develop international trade and investment business opportunities for the state. [One-Time Change]

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,551,677 | \$5,103,354 | \$4,100,000 | \$4,100,000 |
|---------------------|-------------|-------------|-------------|-------------|

108.5 Increase funds to the city of Gainesville for the Georgia Mountain Center parking deck for demolition and renovation. (VETO: The General Assembly seeks to earmark \$2,000,000 for the City of Gainesville for the demolition and renovation of a parking deck within the Business Recruitment and Expansion program. Funds appropriated for individual communities for special projects should be contained in Local Assistance Grants in the Department of Community Affairs budget. In the interest of maximizing the return on investment for all Georgians, the Department is authorized to utilize these funds toward their international marketing and recruitment efforts or other priorities consistent with stated purpose of the program and the general law powers of the Department.) [One-Time Change]

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
|---------------------|-------------|-------------|-------------|-------------|

108. Business Recruitment and Expansion

Appropriation (HB 95)

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,855,321 | \$14,406,998 | \$13,403,644 | \$13,403,644 |
| State General Funds | \$11,855,321 | \$14,406,998 | \$13,403,644 | \$13,403,644 |
| TOTAL PUBLIC FUNDS | \$11,855,321 | \$14,406,998 | \$13,403,644 | \$13,403,644 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,423,946 | \$6,423,946 | \$6,423,946 | \$6,423,946 |
| State General Funds | \$6,423,946 | \$6,423,946 | \$6,423,946 | \$6,423,946 |
| TOTAL PUBLIC FUNDS | \$6,423,946 | \$6,423,946 | \$6,423,946 | \$6,423,946 |

109.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$38,429 | \$38,429 | \$38,429 | \$38,429 |
|---------------------|----------|----------|----------|----------|

109.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$62,886 | \$62,886 | \$62,886 | \$62,886 |
|---------------------|----------|----------|----------|----------|

109.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$157,353 | \$157,353 | \$157,353 | \$157,353 |
|---------------------|-----------|-----------|-----------|-----------|

109.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$66,788 | \$66,788 | \$66,788 | \$66,788 |
|---------------------|----------|----------|----------|----------|

109.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$118,642) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$118,642) | (\$118,642) | (\$118,642) |
|---------------------|-----|-------------|-------------|-------------|

109.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$4,126) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$4,126) | (\$4,126) | (\$4,126) |
|---------------------|-----|-----------|-----------|-----------|

109. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,749,402 | \$6,626,634 | \$6,626,634 | \$6,626,634 |
| State General Funds | \$6,749,402 | \$6,626,634 | \$6,626,634 | \$6,626,634 |
| TOTAL PUBLIC FUNDS | \$6,749,402 | \$6,626,634 | \$6,626,634 | \$6,626,634 |

Film, Video, and Music

Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,196,678 | \$1,196,678 | \$1,196,678 | \$1,196,678 |
| State General Funds | \$1,196,678 | \$1,196,678 | \$1,196,678 | \$1,196,678 |
| TOTAL PUBLIC FUNDS | \$1,196,678 | \$1,196,678 | \$1,196,678 | \$1,196,678 |

110.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,168 | \$4,168 | \$4,168 | \$4,168 |
|---------------------|---------|---------|---------|---------|

110.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,506 | \$9,506 | \$9,506 | \$9,506 |
|---------------------|---------|---------|---------|---------|

110.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,785 | \$23,785 | \$23,785 | \$23,785 |
|---------------------|----------|----------|----------|----------|

110.4 Eliminate one-time funds received in HB1027 (FY07) that were designated for the Georgia Music Hall of Fame Authority's 10th anniversary inductee ceremony. (S:Fund annual upcoming music events)

| | | | | |
|---------------------|-------------|-----|------------|------------|
| State General Funds | (\$100,000) | \$0 | (\$25,000) | (\$25,000) |
|---------------------|-------------|-----|------------|------------|

110. Film, Video, and Music

Appropriation (HB 95)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,134,137 | \$1,234,137 | \$1,209,137 | \$1,209,137 |
| State General Funds | \$1,134,137 | \$1,234,137 | \$1,209,137 | \$1,209,137 |
| TOTAL PUBLIC FUNDS | \$1,134,137 | \$1,234,137 | \$1,209,137 | \$1,209,137 |

International Relations and Trade

Continuation Budget

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,296,170 | \$2,296,170 | \$2,296,170 | \$2,296,170 |
| State General Funds | \$2,296,170 | \$2,296,170 | \$2,296,170 | \$2,296,170 |
| TOTAL PUBLIC FUNDS | \$2,296,170 | \$2,296,170 | \$2,296,170 | \$2,296,170 |

111.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,704 | \$8,704 | \$8,704 | \$8,704 |
|---------------------|---------|---------|---------|---------|

111.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,287 | \$15,287 | \$15,287 | \$15,287 |
|---------------------|----------|----------|----------|----------|

111.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$38,255 | \$38,255 | \$38,255 | \$38,255 |
|---------------------|----------|----------|----------|----------|

111. International Relations and Trade

Appropriation (HB 95)

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,358,416 | \$2,358,416 | \$2,358,416 | \$2,358,416 |
| State General Funds | \$2,358,416 | \$2,358,416 | \$2,358,416 | \$2,358,416 |
| TOTAL PUBLIC FUNDS | \$2,358,416 | \$2,358,416 | \$2,358,416 | \$2,358,416 |

Innovation and Technology

Continuation Budget

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,624,091 | \$2,624,091 | \$2,624,091 | \$2,624,091 |
| State General Funds | \$2,624,091 | \$2,624,091 | \$2,624,091 | \$2,624,091 |
| TOTAL PUBLIC FUNDS | \$2,624,091 | \$2,624,091 | \$2,624,091 | \$2,624,091 |

112.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,849 | \$4,849 | \$4,849 | \$4,849 |
|---------------------|---------|---------|---------|---------|

112.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---|---------------|---------------|---------------|---------------|
| State General Funds | \$8,946 | \$8,946 | \$8,946 | \$8,946 |
| 112.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$22,384 | \$22,384 | \$22,384 | \$22,384 |
| 112.4 <i>Increase funds for economic development equipment for the Herty Advanced Materials Development Center. (H:See House version of HB94)(S:See bonds)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 112.5 <i>Eliminate one-time funds received in HB1027 (FY07) for micro enterprises. (S and CC:Increase funds for micro enterprises by providing funds to Appalachian Community Enterprise (\$25,000) and other businesses that promote entrepreneurship through micro business loans)</i> | | | | |
| State General Funds | (\$25,000) | \$50,000 | \$50,000 | \$50,000 |
| 112.6 <i>Eliminate one-time funds received in HB1027 (FY07) for a bioscience collaboration.</i> | | | | |
| State General Funds | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |

112. Innovation and Technology Appropriation (HB 95)

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,635,270 | \$1,710,270 | \$1,710,270 | \$1,710,270 |
| State General Funds | \$1,635,270 | \$1,710,270 | \$1,710,270 | \$1,710,270 |
| TOTAL PUBLIC FUNDS | \$1,635,270 | \$1,710,270 | \$1,710,270 | \$1,710,270 |

Small and Minority Business Development Continuation Budget

The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$893,624 | \$893,624 | \$893,624 | \$893,624 |
| State General Funds | \$893,624 | \$893,624 | \$893,624 | \$893,624 |
| TOTAL AGENCY FUNDS | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| Contributions, Donations, and Forfeitures | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| Donations | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| TOTAL PUBLIC FUNDS | \$913,868 | \$913,868 | \$913,868 | \$913,868 |

| | | | | |
|---|----------|----------|----------|----------|
| 113.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$7,482 | \$7,482 | \$7,482 | \$7,482 |
| 113.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$11,899 | \$11,899 | \$11,899 | \$11,899 |
| 113.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$29,775 | \$29,775 | \$29,775 | \$29,775 |

113. Small and Minority Business Development Appropriation (HB 95)

The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$942,780 | \$942,780 | \$942,780 | \$942,780 |
| State General Funds | \$942,780 | \$942,780 | \$942,780 | \$942,780 |
| TOTAL AGENCY FUNDS | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| Contributions, Donations, and Forfeitures | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| Donations | \$20,244 | \$20,244 | \$20,244 | \$20,244 |
| TOTAL PUBLIC FUNDS | \$963,024 | \$963,024 | \$963,024 | \$963,024 |

Tourism Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,061,348 | \$12,061,348 | \$12,061,348 | \$12,061,348 |
| State General Funds | \$12,061,348 | \$12,061,348 | \$12,061,348 | \$12,061,348 |
| TOTAL PUBLIC FUNDS | \$12,061,348 | \$12,061,348 | \$12,061,348 | \$12,061,348 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 114.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$32,032 | \$32,032 | \$32,032 | \$32,032 |
| 114.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$64,540 | \$64,540 | \$64,540 | \$64,540 |
| 114.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$161,489 | \$161,489 | \$161,489 | \$161,489 |

114.4 *Transfer funds for the Georgia Historical Society contract for new historic markers from the Department of Natural Resources.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
|---------------------|----------|----------|----------|----------|

114.5 *Eliminate pass-through funds from the Historic Chattahoochee Commission.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$52,500) | (\$52,500) | (\$52,500) | (\$52,500) |
|---------------------|------------|------------|------------|------------|

114.6 *Utilize existing funds to add one research director position (\$81,000), conduct studies to measure the impacts of current and potential tourism initiatives to increase Georgia's tourism market share (\$231,000), and add one fundraiser position to assist Tourism Foundation members with fundraising activities (\$81,000). (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)*

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

114.7 *Increase funds for Tour de Georgia. (S:Use for tourism and marketing)(CC:Tour de Georgia) [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$500,000 | \$100,000 | \$400,000 | \$400,000 |
|---------------------|-----------|-----------|-----------|-----------|

114.8 *Increase funds for Warner Robins Air Force base museum.*

| | | | | |
|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$100,000 | \$0 | \$100,000 | \$100,000 |
|---------------------|-----------|-----|-----------|-----------|

114.9 *Increase funds for Washington-Wilkes County Level 3 Regional Visitor Information Center.*

| | | | | |
|---------------------|---------|-----|---------|---------|
| State General Funds | \$2,500 | \$0 | \$2,500 | \$2,500 |
|---------------------|---------|-----|---------|---------|

114.10 *Increase funds for Civil War commemoration preparation and Resaca Battlefield development. (S and CC:Use for planning) [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$500,000 | \$500,000 | \$500,000 |
|---------------------|--|-----------|-----------|-----------|

114.11 *Increase funds for the Jefferson Davis Trail, March to the Sea Trail, Atlanta Campaign Trail, and Civil Rights Trail. [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$200,000 | \$200,000 | \$200,000 |
|---------------------|--|-----------|-----------|-----------|

114.12 *Increase funds for the National Infantry Museum (\$5,000,000) and Cobb Energy Performing Arts Center (\$2,500,000). (VETO: The General Assembly seeks to earmark \$2,500,000 for the Cobb Energy Performing Arts Center within the Tourism program. The Department is authorized to utilize these funds 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.) [One-Time Change]*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$5,000,000 | \$7,500,000 | \$7,500,000 |
|---------------------|--|-------------|-------------|-------------|

114.13 *Increase funds for Zoo Atlanta for the renovation of hospital. [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$100,000 | \$100,000 | \$100,000 |
|---------------------|--|-----------|-----------|-----------|

114. Tourism

Appropriation (HB 95)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,929,409 | \$18,226,909 | \$21,129,409 | \$21,129,409 |
| State General Funds | \$12,929,409 | \$18,226,909 | \$21,129,409 | \$21,129,409 |
| TOTAL PUBLIC FUNDS | \$12,929,409 | \$18,226,909 | \$21,129,409 | \$21,129,409 |

Payments to Aviation Hall of Fame

Continuation Budget

The purpose of this appropriation is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

| | | | | |
|---------------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| State General Funds | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

115.99 *Gov. Veto: The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame. CC: The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame. Senate: The purpose of this appropriation is to provide operating funds for and promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.*

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

115. Payments to Aviation Hall of Fame

Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.

| | | | | |
|---------------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| State General Funds | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Payments to Golf Hall Of Fame Authority

Continuation Budget

The purpose of this appropriation is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

| | | | | |
|---------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$58,685 | \$58,685 | \$58,685 | \$58,685 |
| State General Funds | \$58,685 | \$58,685 | \$58,685 | \$58,685 |
| TOTAL PUBLIC FUNDS | \$58,685 | \$58,685 | \$58,685 | \$58,685 |

116.1 *Increase funds for operations. (VETO: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, I veto this program and the associated appropriation.)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----|
| State General Funds | \$500,000 | \$150,000 | \$500,000 | \$0 |
|---------------------|-----------|-----------|-----------|-----|

116.2 *Increase funds for a feasibility study for a private/public self-sustaining partnership. (S:Pre-design for new building)(CC:House Language)(VETO: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, I veto this program and the associated appropriation.)*

| | | | | |
|---------------------|----------|-----------|----------|-----|
| State General Funds | \$50,000 | \$100,000 | \$75,000 | \$0 |
|---------------------|----------|-----------|----------|-----|

116.3 *Governor Veto of base budget*

| | | | | |
|---------------------|--|--|--|------------|
| State General Funds | | | | (\$58,685) |
|---------------------|--|--|--|------------|

116.99 *Gov. Veto: The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame. (VETO:The amount appropriated represents an increase of over 980% and seems excessive given other needs in the state budget. Therefore, I veto this program and the associated appropriation.)*
CC: The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.
Senate: The purpose of this appropriation is to provide operating funds for and to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

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

116. Payments to Golf Hall Of Fame Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame. (VETO:The amount appropriated represents an increase of over 980% and seems excessive given other needs in the state budget. Therefore, I veto this program and the associated appropriation.)

| | | | | |
|---------------------|-----------|-----------|-----------|--|
| TOTAL STATE FUNDS | \$608,685 | \$308,685 | \$633,685 | |
| State General Funds | \$608,685 | \$308,685 | \$633,685 | |
| TOTAL PUBLIC FUNDS | \$608,685 | \$308,685 | \$633,685 | |

Payments to Georgia Medical Center Authority Continuation Budget

The purpose of this appropriation is to provide funds to the Georgia Medical Center Authority.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$405,000 | \$405,000 | \$405,000 | \$405,000 |
| State General Funds | \$405,000 | \$405,000 | \$405,000 | \$405,000 |
| TOTAL PUBLIC FUNDS | \$405,000 | \$405,000 | \$405,000 | \$405,000 |

117.1 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,712 | \$3,712 | \$3,712 | \$3,712 |
|---------------------|---------|---------|---------|---------|

117.99 *Gov. Veto: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.*
CC: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.
Senate: The purpose of this appropriation is to provide operating funds for and develop the life sciences industry in Georgia.
House: Develop the life sciences industry in Georgia.

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

117. Payments to Georgia Medical Center Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$408,712 | \$408,712 | \$408,712 | \$408,712 |
| State General Funds | \$408,712 | \$408,712 | \$408,712 | \$408,712 |
| TOTAL PUBLIC FUNDS | \$408,712 | \$408,712 | \$408,712 | \$408,712 |

Payments to Georgia Music Hall of Fame Authority Continuation Budget

The purpose of this appropriation is to preserve Georgia's rich musical heritage.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$814,070 | \$814,070 | \$814,070 | \$814,070 |
| State General Funds | \$814,070 | \$814,070 | \$814,070 | \$814,070 |
| TOTAL PUBLIC FUNDS | \$814,070 | \$814,070 | \$814,070 | \$814,070 |

118.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|-----|---------|---------|
| State General Funds | \$4,950 | \$0 | \$4,950 | \$4,950 |
|---------------------|---------|-----|---------|---------|

118.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|-----|---------|---------|
| State General Funds | \$6,815 | \$0 | \$6,815 | \$6,815 |
|---------------------|---------|-----|---------|---------|

118.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$14,631 | \$0 | \$14,631 | \$14,631 |
|---------------------|----------|-----|----------|----------|

118.99 Gov. Veto: The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.

CC: The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.

Senate: The purpose of this appropriation is to provide operating funds for and preserve Georgia's rich musical heritage.

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

118. Payments to Georgia Music Hall of Fame Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$840,466 | \$814,070 | \$840,466 | \$840,466 |
| State General Funds | \$840,466 | \$814,070 | \$840,466 | \$840,466 |
| TOTAL PUBLIC FUNDS | \$840,466 | \$814,070 | \$840,466 | \$840,466 |

Payments to Georgia Sports Hall of Fame Authority Continuation Budget

The purpose of this appropriation is to preserve and interpret the history of sports in Georgia.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$741,895 | \$741,895 | \$741,895 | \$741,895 |
| State General Funds | \$741,895 | \$741,895 | \$741,895 | \$741,895 |
| TOTAL PUBLIC FUNDS | \$741,895 | \$741,895 | \$741,895 | \$741,895 |

119.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|-----|---------|---------|
| State General Funds | \$4,265 | \$0 | \$4,265 | \$4,265 |
|---------------------|---------|-----|---------|---------|

119.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|-----|---------|---------|
| State General Funds | \$6,420 | \$0 | \$6,420 | \$6,420 |
|---------------------|---------|-----|---------|---------|

119.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$15,764 | \$0 | \$15,764 | \$15,764 |
|---------------------|----------|-----|----------|----------|

119.4 Increase funds for operations. [One-Time Change]

| | | | | |
|---------------------|--|--|----------|----------|
| State General Funds | | | \$25,000 | \$25,000 |
|---------------------|--|--|----------|----------|

119.99 Gov. Veto: The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.

CC: The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.

Senate: The purpose of this appropriation is to provide operating funds for and preserve and interpret the history of sports in Georgia.

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

119. Payments to Georgia Sports Hall of Fame Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$768,344 | \$741,895 | \$793,344 | \$793,344 |
| State General Funds | \$768,344 | \$741,895 | \$793,344 | \$793,344 |
| TOTAL PUBLIC FUNDS | \$768,344 | \$741,895 | \$793,344 | \$793,344 |

Civil War Commission Continuation Budget

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

| | House | Senate | CC | Gov. Veto |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| State General Funds | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

120.1 *Eliminate one-time funds received in HB1027 (FY07) for the preservation of cemeteries and historic sites.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
|---------------------|------------|------------|------------|------------|

120. Civil War Commission

Appropriation (HB 95)

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

| | | | | |
|---------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| State General Funds | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

Section 23: Education, Department of

Section Total - Continuation

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$7,219,516,840 | \$7,219,516,840 | \$7,219,516,840 | \$7,219,516,840 |
| State General Funds | \$7,189,516,840 | \$7,189,516,840 | \$7,189,516,840 | \$7,189,516,840 |
| Tobacco Settlement Funds | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| TOTAL FEDERAL FUNDS | \$1,113,965,001 | \$1,113,965,001 | \$1,113,965,001 | \$1,113,965,001 |
| 21 Century Community Learning Centers CFDA84.287 | \$27,707,121 | \$27,707,121 | \$27,707,121 | \$27,707,121 |
| Byrd Honors Scholarship CFDA84.185 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 |
| Charter School CFDA84.282 | \$7,678,471 | \$7,678,471 | \$7,678,471 | \$7,678,471 |
| Comprehensive School Reform Demonstration CFDA84.332 | \$17,222,647 | \$17,222,647 | \$17,222,647 | \$17,222,647 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$11,164,865 | \$11,164,865 | \$11,164,865 | \$11,164,865 |
| Education for Homeless Children & Youth CFDA84.196 | \$2,015,760 | \$2,015,760 | \$2,015,760 | \$2,015,760 |
| Education Technology State Grants CFDA84.318 | \$19,248,577 | \$19,248,577 | \$19,248,577 | \$19,248,577 |
| English Language Acquisition Grants CFDA84.365 | \$10,776,077 | \$10,776,077 | \$10,776,077 | \$10,776,077 |
| Even Start State Educational Agencies CFDA84.213 | \$6,959,361 | \$6,959,361 | \$6,959,361 | \$6,959,361 |
| Grant to Local Educational Agencies CFDA84.010 | \$311,775,608 | \$311,775,608 | \$311,775,608 | \$311,775,608 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,704,191 | \$9,704,191 | \$9,704,191 | \$9,704,191 |
| Improving Teacher Quality State Grant CFDA84.367 | \$74,535,950 | \$74,535,950 | \$74,535,950 | \$74,535,950 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$940,513 | \$940,513 | \$940,513 | \$940,513 |
| Mathematics & Science Partnerships CFDA84.366 | \$4,227,616 | \$4,227,616 | \$4,227,616 | \$4,227,616 |
| Migrant Education State Grant Program CFDA84.011 | \$10,919,892 | \$10,919,892 | \$10,919,892 | \$10,919,892 |
| National Assessment of Educational Progress CFDA84.902 | \$128,072 | \$128,072 | \$128,072 | \$128,072 |
| National School Lunch Program CFDA10.555 | \$154,056,213 | \$154,056,213 | \$154,056,213 | \$154,056,213 |
| Reading First State Grant CFDA84.357 | \$57,124,081 | \$57,124,081 | \$57,124,081 | \$57,124,081 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$639,390 | \$639,390 | \$639,390 | \$639,390 |
| Rural Education CFDA84.358 | \$6,946,366 | \$6,946,366 | \$6,946,366 | \$6,946,366 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$9,561,107 | \$9,561,107 | \$9,561,107 | \$9,561,107 |
| School Breakfast Program CFDA10.553 | \$38,947,956 | \$38,947,956 | \$38,947,956 | \$38,947,956 |
| Special Education Grants to States CFDA84.027 | \$270,335,658 | \$270,335,658 | \$270,335,658 | \$270,335,658 |
| Special Education Preschool Grants CFDA84.173 | \$10,012,669 | \$10,012,669 | \$10,012,669 | \$10,012,669 |
| State Grants for Innovative Programs CFDA84.298 | \$7,501,796 | \$7,501,796 | \$7,501,796 | \$7,501,796 |
| Statewide Data Systems CFDA84.372 | \$93,486 | \$93,486 | \$93,486 | \$93,486 |
| Support School Health Programs CFDA93.938 | \$69,215 | \$69,215 | \$69,215 | \$69,215 |
| Tech-Prep Education CFDA84.243 | \$3,255,308 | \$3,255,308 | \$3,255,308 | \$3,255,308 |
| Temporary Assistance for Needy Families | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Vocational Education Basic Grants CFDA84.048 | \$38,899,826 | \$38,899,826 | \$38,899,826 | \$38,899,826 |
| Vocational Education Occupation&Employment Info CFDA84.346 | \$105,209 | \$105,209 | \$105,209 | \$105,209 |
| TOTAL AGENCY FUNDS | \$12,391,307 | \$12,391,307 | \$12,391,307 | \$12,391,307 |
| Contributions, Donations, and Forfeitures | \$3,489,938 | \$3,489,938 | \$3,489,938 | \$3,489,938 |
| Reserved Fund Balances | \$2,344,991 | \$2,344,991 | \$2,344,991 | \$2,344,991 |
| Intergovernmental Transfers | \$6,299,351 | \$6,299,351 | \$6,299,351 | \$6,299,351 |
| Sales and Services | \$257,027 | \$257,027 | \$257,027 | \$257,027 |
| TOTAL PUBLIC FUNDS | \$8,345,873,148 | \$8,345,873,148 | \$8,345,873,148 | \$8,345,873,148 |

Section Total - Final

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$7,850,302,706 | \$7,826,706,733 | \$7,806,980,808 | \$7,806,980,808 |
| State General Funds | \$7,850,302,706 | \$7,826,706,733 | \$7,806,980,808 | \$7,806,980,808 |
| TOTAL FEDERAL FUNDS | \$1,116,954,261 | \$1,121,650,747 | \$1,121,650,747 | \$1,121,650,747 |
| 21 Century Community Learning Centers CFDA84.287 | \$27,707,121 | \$27,707,121 | \$27,707,121 | \$27,707,121 |
| Byrd Honors Scholarship CFDA84.185 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 |
| Charter School CFDA84.282 | \$7,678,471 | \$7,678,471 | \$7,678,471 | \$7,678,471 |
| Comprehensive School Reform Demonstration CFDA84.332 | \$17,222,647 | \$17,222,647 | \$17,222,647 | \$17,222,647 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$11,164,865 | \$11,164,865 | \$11,164,865 | \$11,164,865 |
| Education for Homeless Children & Youth CFDA84.196 | \$2,015,760 | \$2,015,760 | \$2,015,760 | \$2,015,760 |
| Education Technology State Grants CFDA84.318 | \$19,248,577 | \$19,248,577 | \$19,248,577 | \$19,248,577 |

| | House | Senate | CC | Gov. Veto |
|--|-----------------|-----------------|-----------------|-----------------|
| English Language Acquisition Grants CFDA84.365 | \$10,776,077 | \$10,776,077 | \$10,776,077 | \$10,776,077 |
| Even Start State Educational Agencies CFDA84.213 | \$6,959,361 | \$6,959,361 | \$6,959,361 | \$6,959,361 |
| Grant to Local Educational Agencies CFDA84.010 | \$311,775,608 | \$311,775,608 | \$311,775,608 | \$311,775,608 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,704,191 | \$9,704,191 | \$9,704,191 | \$9,704,191 |
| Improving Teacher Quality State Grant CFDA84.367 | \$74,535,950 | \$74,535,950 | \$74,535,950 | \$74,535,950 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$940,513 | \$940,513 | \$940,513 | \$940,513 |
| Mathematics & Science Partnerships CFDA84.366 | \$4,227,616 | \$4,227,616 | \$4,227,616 | \$4,227,616 |
| Migrant Education State Grant Program CFDA84.011 | \$10,919,892 | \$10,919,892 | \$10,919,892 | \$10,919,892 |
| National Assessment of Educational Progress CFDA84.902 | \$128,072 | \$128,072 | \$128,072 | \$128,072 |
| National School Lunch Program CFDA10.555 | \$154,056,213 | \$154,056,213 | \$154,056,213 | \$154,056,213 |
| Reading First State Grant CFDA84.357 | \$57,124,081 | \$57,124,081 | \$57,124,081 | \$57,124,081 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$639,390 | \$639,390 | \$639,390 | \$639,390 |
| Rural Education CFDA84.358 | \$6,946,366 | \$6,946,366 | \$6,946,366 | \$6,946,366 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$9,561,107 | \$9,561,107 | \$9,561,107 | \$9,561,107 |
| School Breakfast Program CFDA10.553 | \$38,947,956 | \$38,947,956 | \$38,947,956 | \$38,947,956 |
| Special Education Grants to States CFDA84.027 | \$273,524,918 | \$278,221,404 | \$278,221,404 | \$278,221,404 |
| Special Education Preschool Grants CFDA84.173 | \$10,012,669 | \$10,012,669 | \$10,012,669 | \$10,012,669 |
| State Grants for Innovative Programs CFDA84.298 | \$7,501,796 | \$7,501,796 | \$7,501,796 | \$7,501,796 |
| Statewide Data Systems CFDA84.372 | \$93,486 | \$93,486 | \$93,486 | \$93,486 |
| Support School Health Programs CFDA93.938 | \$69,215 | \$69,215 | \$69,215 | \$69,215 |
| Tech-Prep Education CFDA84.243 | \$3,255,308 | \$3,255,308 | \$3,255,308 | \$3,255,308 |
| Vocational Education Basic Grants CFDA84.048 | \$38,899,826 | \$38,899,826 | \$38,899,826 | \$38,899,826 |
| Vocational Education Occupation&Employment Info CFDA84.346 | \$105,209 | \$105,209 | \$105,209 | \$105,209 |
| TOTAL AGENCY FUNDS | \$12,391,307 | \$12,391,307 | \$12,391,307 | \$12,391,307 |
| Contributions, Donations, and Forfeitures | \$3,489,938 | \$3,489,938 | \$3,489,938 | \$3,489,938 |
| Reserved Fund Balances | \$2,344,991 | \$2,344,991 | \$2,344,991 | \$2,344,991 |
| Intergovernmental Transfers | \$6,299,351 | \$6,299,351 | \$6,299,351 | \$6,299,351 |
| Sales and Services | \$257,027 | \$257,027 | \$257,027 | \$257,027 |
| TOTAL PUBLIC FUNDS | \$8,979,648,274 | \$8,960,748,787 | \$8,941,022,862 | \$8,941,022,862 |

Academic Coach Program

Continuation Budget

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,166,710 | \$6,166,710 | \$6,166,710 | \$6,166,710 |
| State General Funds | \$6,166,710 | \$6,166,710 | \$6,166,710 | \$6,166,710 |
| TOTAL PUBLIC FUNDS | \$6,166,710 | \$6,166,710 | \$6,166,710 | \$6,166,710 |

121.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,600 | \$15,600 | \$15,600 | \$15,600 |
|---------------------|----------|----------|----------|----------|

121.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,634 | \$23,634 | \$23,634 | \$23,634 |
|---------------------|----------|----------|----------|----------|

121.3 Increase funds for the Teacher Success Model and two positions.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
|---------------------|-----------|-----------|-----------|-----------|

121.4 Utilize existing funds for a science mentor position for Metro-Atlanta. (G: YES)(H: YES)(S and CC: Approval not required by the General Assembly)

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

121.5 Reduce funds from teacher liability premiums (\$200,000) and transfer remaining funds to the Central Office program to pay the teacher liability insurance premiums (\$900,000).

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,100,000) | (\$1,100,000) | (\$1,100,000) | (\$1,100,000) |
|---------------------|---------------|---------------|---------------|---------------|

121. Academic Coach Program

Appropriation (HB 95)

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,705,944 | \$5,705,944 | \$5,705,944 | \$5,705,944 |
| State General Funds | \$5,705,944 | \$5,705,944 | \$5,705,944 | \$5,705,944 |
| TOTAL PUBLIC FUNDS | \$5,705,944 | \$5,705,944 | \$5,705,944 | \$5,705,944 |

Agricultural Education

Continuation Budget

The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,108,659 | \$8,108,659 | \$8,108,659 | \$8,108,659 |
| State General Funds | \$8,108,659 | \$8,108,659 | \$8,108,659 | \$8,108,659 |
| TOTAL FEDERAL FUNDS | \$126,577 | \$126,577 | \$126,577 | \$126,577 |
| Vocational Education Basic Grants CFDA84.048 | \$126,577 | \$126,577 | \$126,577 | \$126,577 |
| TOTAL AGENCY FUNDS | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| Intergovernmental Transfers | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| Bond Proceeds from prior year | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| TOTAL PUBLIC FUNDS | \$8,685,236 | \$8,685,236 | \$8,685,236 | \$8,685,236 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 122.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$73,959 | \$73,959 | \$73,959 | \$73,959 |
| 122.2 | <i>Increase funds for a salary adjustment of 3% effective September 1, 2007.</i> | | | | |
| State General Funds | | \$218,228 | \$218,228 | \$218,228 | \$218,228 |
| 122.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.</i> | | | | |
| State General Funds | | \$103,896 | \$103,896 | \$103,896 | \$103,896 |
| 122.4 | <i>Increase funds for one new Young Farmer position in Whitfield County. (S:NO; Increase funds for two Young Farmers in Early and Thomas counties)(CC:Whitfield and Thomas)</i> | | | | |
| State General Funds | | \$76,010 | \$152,020 | \$152,020 | \$152,020 |
| 122.5 | <i>Increase funds for the engineering and installation of a sewage treatment facility at the state Future Farmers of America (FFA) camp in Covington. [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$912,000 | \$912,000 | \$912,000 |

122. Agricultural Education

Appropriation (HB 95)

The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

| | | | | |
|---|-------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,080,752 | \$9,568,762 | \$9,568,762 | \$9,568,762 |
| State General Funds | \$9,080,752 | \$9,568,762 | \$9,568,762 | \$9,568,762 |
| TOTAL FEDERAL FUNDS | \$126,577 | \$126,577 | \$126,577 | \$126,577 |
| Vocational Education Basic Grants CFDA84.048 | \$126,577 | \$126,577 | \$126,577 | \$126,577 |
| TOTAL AGENCY FUNDS | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| Intergovernmental Transfers | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| Bond Proceeds from prior year | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| TOTAL PUBLIC FUNDS | \$9,657,329 | \$10,145,339 | \$10,145,339 | \$10,145,339 |

Central Office

Continuation Budget

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,871,976 | \$35,871,976 | \$35,871,976 | \$35,871,976 |
| State General Funds | \$35,871,976 | \$35,871,976 | \$35,871,976 | \$35,871,976 |
| TOTAL FEDERAL FUNDS | \$38,180,833 | \$38,180,833 | \$38,180,833 | \$38,180,833 |
| 21 Century Community Learning Centers CFDA84.287 | \$471,869 | \$471,869 | \$471,869 | \$471,869 |
| Charter School CFDA84.282 | \$948,760 | \$948,760 | \$948,760 | \$948,760 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$11,164,865 | \$11,164,865 | \$11,164,865 | \$11,164,865 |
| Education for Homeless Children & Youth CFDA84.196 | \$164,596 | \$164,596 | \$164,596 | \$164,596 |
| English Language Acquisition Grants CFDA84.365 | \$113,000 | \$113,000 | \$113,000 | \$113,000 |
| Even Start State Educational Agencies CFDA84.213 | \$567,558 | \$567,558 | \$567,558 | \$567,558 |
| Improving Teacher Quality State Grant CFDA84.367 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$188,476 | \$188,476 | \$188,476 | \$188,476 |
| Mathematics & Science Partnerships CFDA84.366 | \$15,239 | \$15,239 | \$15,239 | \$15,239 |
| Migrant Education State Grant Program CFDA84.011 | \$2,371,266 | \$2,371,266 | \$2,371,266 | \$2,371,266 |
| National Assessment of Educational Progress CFDA84.902 | \$128,072 | \$128,072 | \$128,072 | \$128,072 |
| National School Lunch Program CFDA10.555 | \$4,628,447 | \$4,628,447 | \$4,628,447 | \$4,628,447 |
| Reading First State Grant CFDA84.357 | \$6,948,916 | \$6,948,916 | \$6,948,916 | \$6,948,916 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$174,470 | \$174,470 | \$174,470 | \$174,470 |
| Special Education Grants to States CFDA84.027 | \$7,479,075 | \$7,479,075 | \$7,479,075 | \$7,479,075 |
| Statewide Data Systems CFDA84.372 | \$93,486 | \$93,486 | \$93,486 | \$93,486 |
| Support School Health Programs CFDA93.938 | \$69,215 | \$69,215 | \$69,215 | \$69,215 |
| Tech-Prep Education CFDA84.243 | \$102,378 | \$102,378 | \$102,378 | \$102,378 |
| Vocational Education Basic Grants CFDA84.048 | \$2,430,936 | \$2,430,936 | \$2,430,936 | \$2,430,936 |
| Vocational Education Occupation&Employment Info CFDA84.346 | \$105,209 | \$105,209 | \$105,209 | \$105,209 |
| TOTAL AGENCY FUNDS | \$6,899,025 | \$6,899,025 | \$6,899,025 | \$6,899,025 |
| Contributions, Donations, and Forfeitures | \$3,389,938 | \$3,389,938 | \$3,389,938 | \$3,389,938 |
| Donations | \$3,389,938 | \$3,389,938 | \$3,389,938 | \$3,389,938 |
| Reserved Fund Balances | \$2,344,991 | \$2,344,991 | \$2,344,991 | \$2,344,991 |
| Agency Funds Prior Year | \$403,298 | \$403,298 | \$403,298 | \$403,298 |
| Lottery Prior Year Funds | \$1,941,693 | \$1,941,693 | \$1,941,693 | \$1,941,693 |
| Intergovernmental Transfers | \$1,011,224 | \$1,011,224 | \$1,011,224 | \$1,011,224 |
| Intergovernmental Transfers Not Itemized | \$1,011,224 | \$1,011,224 | \$1,011,224 | \$1,011,224 |
| Sales and Services | \$152,872 | \$152,872 | \$152,872 | \$152,872 |
| Sales and Services Not Itemized | \$152,872 | \$152,872 | \$152,872 | \$152,872 |
| TOTAL PUBLIC FUNDS | \$80,951,834 | \$80,951,834 | \$80,951,834 | \$80,951,834 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 123.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$396,997 | \$396,997 | \$396,997 | \$396,997 |
| 123.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$282,682 | \$282,682 | \$282,682 | \$282,682 |

| | | | | | |
|--|--|-------------|-------------|-------------|-------------|
| 123.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$1,367,035 | \$1,367,035 | \$1,367,035 | \$1,367,035 |
| 123.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$314,278 | \$314,278 | \$314,278 | \$314,278 |
| 123.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | | \$52,884 | \$7,944 | \$7,944 | \$7,944 |
| 123.6 | <i>Increase funds for internal Information Technology support to offset the loss of one-time funds.</i> | | | | |
| State General Funds | | \$1,756,445 | \$1,756,445 | \$1,756,445 | \$1,756,445 |
| 123.7 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$819,995) and federal funds (\$273,332) for internal Information Technology support to offset the loss of one-time funds. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$819,995) | (\$819,995) | (\$819,995) |
| DOE Consolidated Federal Funds Per 20 USC 7821 | | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | | \$0 | (\$819,995) | (\$819,995) | (\$819,995) |
| 123.8 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$23,560) and federal funds (\$15,707) for internal Information Technology support to offset the loss of one-time funds. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$23,560) | (\$23,560) | (\$23,560) |
| DOE Consolidated Federal Funds Per 20 USC 7821 | | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | | \$0 | (\$23,560) | (\$23,560) | (\$23,560) |
| 123.9 | <i>Increase funds to support the operation of the Student Information System.</i> | | | | |
| State General Funds | | \$665,000 | \$665,000 | \$665,000 | \$665,000 |
| 123.10 | <i>Reduce funds from the completion of the reading and math evaluation. (S:Transfer to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)</i> | | | | |
| State General Funds | | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 123.11 | <i>Utilize existing funds for a health/physical education coordinator position to address student wellness. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 123.12 | <i>Transfer funds for teacher liability insurance from the Academic Coach program.</i> | | | | |
| State General Funds | | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| 123.13 | <i>Eliminate contract funds for Public Service Announcements (monthly Superintendent's conference calls).</i> | | | | |
| State General Funds | | (\$18,034) | (\$18,034) | (\$18,034) | (\$18,034) |
| 123.14 | <i>Eliminate contract funds in Human Resources for occasional temporary assistance.</i> | | | | |
| State General Funds | | (\$910) | (\$910) | (\$910) | (\$910) |
| 123.15 | <i>Eliminate contract funds for the Fernbank Science Center.</i> | | | | |
| State General Funds | | (\$82,935) | (\$82,935) | (\$82,935) | (\$82,935) |
| 123.16 | <i>Eliminate contract funds for Achievers International.</i> | | | | |
| State General Funds | | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
| 123.17 | <i>Eliminate contract funds for Communications Tools.</i> | | | | |
| State General Funds | | (\$77,200) | (\$77,200) | (\$77,200) | (\$77,200) |
| 123.18 | <i>Eliminate contract funds for School Climate Workshops.</i> | | | | |
| State General Funds | | (\$4,700) | (\$4,700) | (\$4,700) | (\$4,700) |
| 123.19 | <i>Eliminate contract funds for the Transportation Advisory Group.</i> | | | | |
| State General Funds | | (\$1,940) | (\$1,940) | (\$1,940) | (\$1,940) |
| 123.20 | <i>Transfer the American Association of Adapted Sports Program (AAASP) from the Department of Human Resources Child and Adolescent Developmental Disabilities Services program.</i> | | | | |
| State General Funds | | \$534,069 | \$534,069 | \$784,069 | \$784,069 |
| 123.21 | <i>Increase funds to provide two new employees to administer the provisions of SB10 (2007 Session) "Georgia Special Needs Scholarship".</i> | | | | |
| State General Funds | | | \$200,000 | \$200,000 | \$200,000 |
| 123.22 | <i>Increase funds to provide two new positions for the Charter Schools Division and operational costs for the Charter Advisory Committee per SB39 (2007 Session) "Charter Systems Act".</i> | | | | |
| State General Funds | | | \$280,000 | \$200,000 | \$200,000 |

123. Central Office **Appropriation (HB 95)**

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$41,790,647 | \$41,382,152 | \$41,552,152 | \$41,552,152 |
| State General Funds | \$41,790,647 | \$41,382,152 | \$41,552,152 | \$41,552,152 |
| TOTAL FEDERAL FUNDS | \$38,180,833 | \$38,180,833 | \$38,180,833 | \$38,180,833 |
| 21 Century Community Learning Centers CFDA84.287 | \$471,869 | \$471,869 | \$471,869 | \$471,869 |
| Charter School CFDA84.282 | \$948,760 | \$948,760 | \$948,760 | \$948,760 |
| DOE Consolidated Federal Funds Per 20 USC 7821 | \$11,164,865 | \$11,164,865 | \$11,164,865 | \$11,164,865 |
| Education for Homeless Children & Youth CFDA84.196 | \$164,596 | \$164,596 | \$164,596 | \$164,596 |
| English Language Acquisition Grants CFDA84.365 | \$113,000 | \$113,000 | \$113,000 | \$113,000 |
| Even Start State Educational Agencies CFDA84.213 | \$567,558 | \$567,558 | \$567,558 | \$567,558 |
| Improving Teacher Quality State Grant CFDA84.367 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$188,476 | \$188,476 | \$188,476 | \$188,476 |
| Mathematics & Science Partnerships CFDA84.366 | \$15,239 | \$15,239 | \$15,239 | \$15,239 |
| Migrant Education State Grant Program CFDA84.011 | \$2,371,266 | \$2,371,266 | \$2,371,266 | \$2,371,266 |
| National Assessment of Educational Progress CFDA84.902 | \$128,072 | \$128,072 | \$128,072 | \$128,072 |
| National School Lunch Program CFDA10.555 | \$4,628,447 | \$4,628,447 | \$4,628,447 | \$4,628,447 |
| Reading First State Grant CFDA84.357 | \$6,948,916 | \$6,948,916 | \$6,948,916 | \$6,948,916 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$174,470 | \$174,470 | \$174,470 | \$174,470 |
| Special Education Grants to States CFDA84.027 | \$7,479,075 | \$7,479,075 | \$7,479,075 | \$7,479,075 |
| Statewide Data Systems CFDA84.372 | \$93,486 | \$93,486 | \$93,486 | \$93,486 |
| Support School Health Programs CFDA93.938 | \$69,215 | \$69,215 | \$69,215 | \$69,215 |
| Tech-Prep Education CFDA84.243 | \$102,378 | \$102,378 | \$102,378 | \$102,378 |
| Vocational Education Basic Grants CFDA84.048 | \$2,430,936 | \$2,430,936 | \$2,430,936 | \$2,430,936 |
| Vocational Education Occupation&Employment Info CFDA84.346 | \$105,209 | \$105,209 | \$105,209 | \$105,209 |
| TOTAL AGENCY FUNDS | \$6,899,025 | \$6,899,025 | \$6,899,025 | \$6,899,025 |
| Contributions, Donations, and Forfeitures | \$3,389,938 | \$3,389,938 | \$3,389,938 | \$3,389,938 |
| Donations | \$3,389,938 | \$3,389,938 | \$3,389,938 | \$3,389,938 |
| Reserved Fund Balances | \$2,344,991 | \$2,344,991 | \$2,344,991 | \$2,344,991 |
| Agency Funds Prior Year | \$403,298 | \$403,298 | \$403,298 | \$403,298 |
| Lottery Prior Year Funds | \$1,941,693 | \$1,941,693 | \$1,941,693 | \$1,941,693 |
| Intergovernmental Transfers | \$1,011,224 | \$1,011,224 | \$1,011,224 | \$1,011,224 |
| Intergovernmental Transfers Not Itemized | \$1,011,224 | \$1,011,224 | \$1,011,224 | \$1,011,224 |
| Sales and Services | \$152,872 | \$152,872 | \$152,872 | \$152,872 |
| Sales and Services Not Itemized | \$152,872 | \$152,872 | \$152,872 | \$152,872 |
| TOTAL PUBLIC FUNDS | \$86,870,505 | \$86,462,010 | \$86,632,010 | \$86,632,010 |

Charter Schools

Continuation Budget

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,220,193 | \$1,220,193 | \$1,220,193 | \$1,220,193 |
| State General Funds | \$1,220,193 | \$1,220,193 | \$1,220,193 | \$1,220,193 |
| TOTAL FEDERAL FUNDS | \$6,729,711 | \$6,729,711 | \$6,729,711 | \$6,729,711 |
| Charter School CFDA84.282 | \$6,729,711 | \$6,729,711 | \$6,729,711 | \$6,729,711 |
| TOTAL PUBLIC FUNDS | \$7,949,904 | \$7,949,904 | \$7,949,904 | \$7,949,904 |

124.1 *Increase funds to promote the development of Charter Schools by providing financial assistance for planning grants; facility improvement, renovation and construction; and equipment purchases. (S and CC: Create a facilities fund for State Chartered Special Schools for \$600,000, and designate \$625,000 for implementation grants for Charter Systems)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$5,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
|---------------------|-------------|-------------|-------------|-------------|

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

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

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

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

124. Charter Schools

Appropriation (HB 95)

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

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,220,193 | \$3,220,193 | \$3,220,193 | \$3,220,193 |
| State General Funds | \$6,220,193 | \$3,220,193 | \$3,220,193 | \$3,220,193 |

| | House | Senate | CC | Gov. Veto |
|----------------------------------|--------------|-------------|-------------|-------------|
| TOTAL FEDERAL FUNDS | \$6,729,711 | \$6,729,711 | \$6,729,711 | \$6,729,711 |
| Charter School CFDA84.282 | \$6,729,711 | \$6,729,711 | \$6,729,711 | \$6,729,711 |
| TOTAL PUBLIC FUNDS | \$12,949,904 | \$9,949,904 | \$9,949,904 | \$9,949,904 |

Communities in Schools

Continuation Budget

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,303,123 | \$2,303,123 | \$2,303,123 | \$2,303,123 |
| State General Funds | \$2,303,123 | \$2,303,123 | \$2,303,123 | \$2,303,123 |
| TOTAL PUBLIC FUNDS | \$2,303,123 | \$2,303,123 | \$2,303,123 | \$2,303,123 |

125.1 *Eliminate one-time funds received in HB1027 (FY07) for five new Performance Learning Centers (PLCs).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$982,500) | (\$982,500) | (\$982,500) | (\$982,500) |
|---------------------|-------------|-------------|-------------|-------------|

125.2 *Increase funds for five new local affiliate programs. (S:Transfer to the Dropout Prevention program) (VETO: The General Assembly provided an additional \$1,125,000 for the Communities in Schools program for a variety of purposes. Improving graduation rates is a priority for the state. In order to ensure that the state contracts with the most cost-effective and results-oriented programs available, pursuant to Op. Att'y Gen. 73-132, the Department is authorized to utilize competitive procurement procedures for the full appropriation of \$2,445,623 providing alternative education programs throughout the state, bringing community resources into schools to help students stay in school and better prepare for life.)*

| | | | | |
|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$175,000 | \$0 | \$175,000 | \$175,000 |
|---------------------|-----------|-----|-----------|-----------|

125.3 *Increase funds for operations for five Performance Learning Centers funded in HB1027 (FY07). (S:Transfer to the Dropout Prevention program)(VETO: The General Assembly provided an additional \$1,125,000 for the Communities in Schools program for a variety of purposes. Improving graduation rates is a priority for the state. In order to ensure that the state contracts with the most cost-effective and results-oriented programs available, pursuant to Op. Att'y Gen. 73-132, the Department is authorized to utilize competitive procurement procedures for the full appropriation of \$2,445,623 providing alternative education programs throughout the state, bringing community resources into schools to help students stay in school and better prepare for life.)*

| | | | | |
|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$450,000 | \$0 | \$450,000 | \$450,000 |
|---------------------|-----------|-----|-----------|-----------|

125.4 *Increase funds for two new Performance Learning Centers in Muscogee County and the Oconee RESA. (S:Increase funds for three new Performance Learning Centers and transfer to the Dropout Prevention program) (VETO: The General Assembly provided an additional \$1,125,000 for the Communities in Schools program for a variety of purposes. Improving graduation rates is a priority for the state. In order to ensure that the state contracts with the most cost-effective and results-oriented programs available, pursuant to Op. Att'y Gen. 73-132, the Department is authorized to utilize competitive procurement procedures for the full appropriation of \$2,445,623 providing alternative education programs throughout the state, bringing community resources into schools to help students stay in school and better prepare for life.)*

| | | | | |
|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$500,000 | \$0 | \$500,000 | \$500,000 |
|---------------------|-----------|-----|-----------|-----------|

125.5 *Transfer funds and activities to the Dropout Prevention program.*

| | | | | |
|---------------------|--|---------------|-----|-----|
| State General Funds | | (\$1,320,623) | \$0 | \$0 |
|---------------------|--|---------------|-----|-----|

125. Communities in Schools

Appropriation (HB 95)

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

| | | | | |
|----------------------------|-------------|--|-------------|-------------|
| TOTAL STATE FUNDS | \$2,445,623 | | \$2,445,623 | \$2,445,623 |
| State General Funds | \$2,445,623 | | \$2,445,623 | \$2,445,623 |
| TOTAL PUBLIC FUNDS | \$2,445,623 | | \$2,445,623 | \$2,445,623 |

Curriculum Development

Continuation Budget

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,774,833 | \$1,774,833 | \$1,774,833 | \$1,774,833 |
| State General Funds | \$1,774,833 | \$1,774,833 | \$1,774,833 | \$1,774,833 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Temporary Assistance for Needy Families | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL PUBLIC FUNDS | \$1,974,833 | \$1,974,833 | \$1,974,833 | \$1,974,833 |

126.1 *Eliminate one-time funds received in HB1027 (FY07) for the Basic Right Over Wrong (B-ROW) contract.*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
|--|-------------|-------------|-------------|-------------|

126.2 *Increase funds to develop 255 instructional video clips for the online Georgia Performance Standards (GPS) training. [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$500,000 | \$500,000 | \$500,000 |
|---------------------|--|-----------|-----------|-----------|

126. Curriculum Development

Appropriation (HB 95)

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,774,833 | \$2,274,833 | \$2,274,833 | \$2,274,833 |
| State General Funds | \$1,774,833 | \$2,274,833 | \$2,274,833 | \$2,274,833 |
| TOTAL PUBLIC FUNDS | \$1,774,833 | \$2,274,833 | \$2,274,833 | \$2,274,833 |

Dropout Prevention

Continuation Budget

The purpose of this appropriation is to reduce dropout rates for Georgia students.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,829,069 | \$15,829,069 | \$15,829,069 | \$15,829,069 |
| State General Funds | \$15,829,069 | \$15,829,069 | \$15,829,069 | \$15,829,069 |
| TOTAL PUBLIC FUNDS | \$15,829,069 | \$15,829,069 | \$15,829,069 | \$15,829,069 |

127.1 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,115,142 | \$1,115,142 | \$1,115,142 | \$1,115,142 |
|---------------------|-------------|-------------|-------------|-------------|

127.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$637,245 | \$637,245 | \$637,245 | \$637,245 |
|---------------------|-----------|-----------|-----------|-----------|

127.3 *Increase funds to expand graduation coaches to middle schools. (H and S:Modify program: Middle Schools and High Schools will earn one coach each, except in High Schools with a graduation rate of 95% or higher. Additionally, combination Middle/High Schools will earn one coach per school. Local school systems shall allocate graduation coaches among Middle and High Schools with highest priority given to serving the greatest number of students at risk of dropping out)*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$18,016,320 | \$18,016,320 | \$18,016,320 | \$18,016,320 |
|---------------------|--------------|--------------|--------------|--------------|

127.4 *Increase funds for training and experience for high school graduation coaches and increase funds for graduation coaches at twelve new high schools and the three state schools.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$8,075,069 | \$8,075,069 | \$8,075,069 | \$8,075,069 |
|---------------------|-------------|-------------|-------------|-------------|

127.5 *Increase funds to train new graduation coaches.*

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

127.6 *Increase funds to pay for college entrance exams. (H and S:Transfer recommended funds to the Testing program as the proposed program has objectives and measures similar to other testing programs including SAT Prep, PSAT exams and AP exams)*

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

127.7 *Increase funds for the Junior Reserve Officers Training Corps (JROTC) program to address the high school dropout rate. (S:Include Vidalia High School as one of the grant recipients)(CC:Give priority to systems with greater than a 20% dropout rate)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$780,000 | \$780,000 | \$780,000 | \$780,000 |
|---------------------|-----------|-----------|-----------|-----------|

127.8 *Increase funds for online tutorial services statewide.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
|---------------------|-----------|-----------|-----------|-----------|

127.9 *Transfer funds and activities from the Communities in Schools program (\$1,320,623) and increase funds for three new Performance Learning Centers in Candler, Montgomery, and Muscogee counties (\$750,000), operating costs for five Performance Learning Centers previously funded in HB1027 (FY07) (\$450,000), and the expansion of five new local affiliate programs (\$175,000).*

| | | | | |
|---------------------|--|-------------|-----|-----|
| State General Funds | | \$2,695,623 | \$0 | \$0 |
|---------------------|--|-------------|-----|-----|

127. Dropout Prevention

Appropriation (HB 95)

The purpose of this appropriation is to reduce dropout rates for Georgia students.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,452,845 | \$48,148,468 | \$45,452,845 | \$45,452,845 |
| State General Funds | \$45,452,845 | \$48,148,468 | \$45,452,845 | \$45,452,845 |
| TOTAL PUBLIC FUNDS | \$45,452,845 | \$48,148,468 | \$45,452,845 | \$45,452,845 |

Federal Programs

Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$817,561,039 | \$817,561,039 | \$817,561,039 | \$817,561,039 |
| 21 Century Community Learning Centers CFDA84.287 | \$27,235,252 | \$27,235,252 | \$27,235,252 | \$27,235,252 |
| Byrd Honors Scholarship CFDA84.185 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 |
| Comprehensive School Reform Demonstration CFDA84.332 | \$17,222,647 | \$17,222,647 | \$17,222,647 | \$17,222,647 |
| Education for Homeless Children & Youth CFDA84.196 | \$1,851,164 | \$1,851,164 | \$1,851,164 | \$1,851,164 |
| Education Technology State Grants CFDA84.318 | \$19,170,536 | \$19,170,536 | \$19,170,536 | \$19,170,536 |
| English Language Acquisition Grants CFDA84.365 | \$10,629,204 | \$10,629,204 | \$10,629,204 | \$10,629,204 |

| | House | Senate | CC | Gov. Veto |
|---|----------------------|----------------------|----------------------|----------------------|
| Even Start State Educational Agencies CFDA84.213 | \$6,391,803 | \$6,391,803 | \$6,391,803 | \$6,391,803 |
| Grant to Local Educational Agencies CFDA84.010 | \$311,537,540 | \$311,537,540 | \$311,537,540 | \$311,537,540 |
| Improving Teacher Quality State Grant CFDA84.367 | \$74,520,950 | \$74,520,950 | \$74,520,950 | \$74,520,950 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$752,037 | \$752,037 | \$752,037 | \$752,037 |
| Mathematics & Science Partnerships CFDA84.366 | \$4,212,377 | \$4,212,377 | \$4,212,377 | \$4,212,377 |
| Migrant Education State Grant Program CFDA84.011 | \$8,548,626 | \$8,548,626 | \$8,548,626 | \$8,548,626 |
| Reading First State Grant CFDA84.357 | \$50,116,464 | \$50,116,464 | \$50,116,464 | \$50,116,464 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$639,390 | \$639,390 | \$639,390 | \$639,390 |
| Rural Education CFDA84.358 | \$6,946,366 | \$6,946,366 | \$6,946,366 | \$6,946,366 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$9,386,637 | \$9,386,637 | \$9,386,637 | \$9,386,637 |
| Special Education Grants to States CFDA84.027 | \$249,764,898 | \$249,764,898 | \$249,764,898 | \$249,764,898 |
| Special Education Preschool Grants CFDA84.173 | \$10,012,669 | \$10,012,669 | \$10,012,669 | \$10,012,669 |
| State Grants for Innovative Programs CFDA84.298 | \$7,410,479 | \$7,410,479 | \$7,410,479 | \$7,410,479 |
| TOTAL PUBLIC FUNDS | \$817,561,039 | \$817,561,039 | \$817,561,039 | \$817,561,039 |

128. Federal Programs **Appropriation (HB 95)**

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL FEDERAL FUNDS | \$817,561,039 | \$817,561,039 | \$817,561,039 | \$817,561,039 |
| 21 Century Community Learning Centers CFDA84.287 | \$27,235,252 | \$27,235,252 | \$27,235,252 | \$27,235,252 |
| Byrd Honors Scholarship CFDA84.185 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 |
| Comprehensive School Reform Demonstration CFDA84.332 | \$17,222,647 | \$17,222,647 | \$17,222,647 | \$17,222,647 |
| Education for Homeless Children & Youth CFDA84.196 | \$1,851,164 | \$1,851,164 | \$1,851,164 | \$1,851,164 |
| Education Technology State Grants CFDA84.318 | \$19,170,536 | \$19,170,536 | \$19,170,536 | \$19,170,536 |
| English Language Acquisition Grants CFDA84.365 | \$10,629,204 | \$10,629,204 | \$10,629,204 | \$10,629,204 |
| Even Start State Educational Agencies CFDA84.213 | \$6,391,803 | \$6,391,803 | \$6,391,803 | \$6,391,803 |
| Grant to Local Educational Agencies CFDA84.010 | \$311,537,540 | \$311,537,540 | \$311,537,540 | \$311,537,540 |
| Improving Teacher Quality State Grant CFDA84.367 | \$74,520,950 | \$74,520,950 | \$74,520,950 | \$74,520,950 |
| Learn & Serve America-School & Community Prgs. CFDA94.004 | \$752,037 | \$752,037 | \$752,037 | \$752,037 |
| Mathematics & Science Partnerships CFDA84.366 | \$4,212,377 | \$4,212,377 | \$4,212,377 | \$4,212,377 |
| Migrant Education State Grant Program CFDA84.011 | \$8,548,626 | \$8,548,626 | \$8,548,626 | \$8,548,626 |
| Reading First State Grant CFDA84.357 | \$50,116,464 | \$50,116,464 | \$50,116,464 | \$50,116,464 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$639,390 | \$639,390 | \$639,390 | \$639,390 |
| Rural Education CFDA84.358 | \$6,946,366 | \$6,946,366 | \$6,946,366 | \$6,946,366 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$9,386,637 | \$9,386,637 | \$9,386,637 | \$9,386,637 |
| Special Education Grants to States CFDA84.027 | \$249,764,898 | \$249,764,898 | \$249,764,898 | \$249,764,898 |
| Special Education Preschool Grants CFDA84.173 | \$10,012,669 | \$10,012,669 | \$10,012,669 | \$10,012,669 |
| State Grants for Innovative Programs CFDA84.298 | \$7,410,479 | \$7,410,479 | \$7,410,479 | \$7,410,479 |
| TOTAL PUBLIC FUNDS | \$817,561,039 | \$817,561,039 | \$817,561,039 | \$817,561,039 |

Foreign Language **Continuation Budget**

The purpose of this appropriation is to provide funds to schools for foreign language instruction.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |
| State General Funds | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |
| TOTAL PUBLIC FUNDS | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |

129.1 *Transfer funds and activities to the Quality Basic Education program to provide foreign language media materials for elementary school students statewide. (H and S:NO; Restore program) (VETO: The General Assembly provided \$1,590,857 in state general funds for the Foreign Language program. In the past, funding in this program has been limited to only 29 schools. The Department is authorized to utilize this funding to provide approximately \$1200 to each elementary school for foreign language media materials.)*

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

129. Foreign Language **Appropriation (HB 95)**

The purpose of this appropriation is to provide funds to schools for foreign language instruction.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |
| State General Funds | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |
| TOTAL PUBLIC FUNDS | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |

Fund Accounting **Continuation Budget**

The purpose of this appropriation is to provide necessary upgrades for legacy information systems to enhance financial accountability (data collection, analysis and reporting requirements), and to provide appropriate interface systems to automate educational data transfers between state agencies.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State General Funds | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

130.1 *Eliminate funds.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) |
|---------------------|---------------|---------------|---------------|---------------|

Georgia Learning Resources System

Continuation Budget

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$5,117,573 | \$5,117,573 | \$5,117,573 | \$5,117,573 |
| Special Education Grants to States CFDA84.027 | \$5,117,573 | \$5,117,573 | \$5,117,573 | \$5,117,573 |
| TOTAL PUBLIC FUNDS | \$5,117,573 | \$5,117,573 | \$5,117,573 | \$5,117,573 |

131.1 *Transfer funds and activities from the State Reading and Math program (\$2,100,000) and the Central Office program (\$150,000) to provide targeted training for teachers of students with disabilities. (S and CC: Utilize federal funds; transfer state funds instead to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)*

| | | | | |
|---|-------------|-------------|-------------|-------------|
| State General Funds | \$2,250,000 | | | |
| Special Education Grants to States CFDA84.027 | | \$2,250,000 | \$2,250,000 | \$2,250,000 |

131. Georgia Learning Resources System

Appropriation (HB 95)

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,250,000 | | | |
| State General Funds | \$2,250,000 | | | |
| TOTAL FEDERAL FUNDS | \$5,117,573 | \$7,367,573 | \$7,367,573 | \$7,367,573 |
| Special Education Grants to States CFDA84.027 | \$5,117,573 | \$7,367,573 | \$7,367,573 | \$7,367,573 |
| TOTAL PUBLIC FUNDS | \$7,367,573 | \$7,367,573 | \$7,367,573 | \$7,367,573 |

Georgia Virtual School

Continuation Budget

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,188,734 | \$2,188,734 | \$2,188,734 | \$2,188,734 |
| State General Funds | \$2,188,734 | \$2,188,734 | \$2,188,734 | \$2,188,734 |
| TOTAL PUBLIC FUNDS | \$2,188,734 | \$2,188,734 | \$2,188,734 | \$2,188,734 |

132.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,033 | \$4,033 | \$4,033 | \$4,033 |
|---------------------|---------|---------|---------|---------|

132.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,111 | \$6,111 | \$6,111 | \$6,111 |
|---------------------|---------|---------|---------|---------|

132. Georgia Virtual School

Appropriation (HB 95)

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,198,878 | \$2,198,878 | \$2,198,878 | \$2,198,878 |
| State General Funds | \$2,198,878 | \$2,198,878 | \$2,198,878 | \$2,198,878 |
| TOTAL PUBLIC FUNDS | \$2,198,878 | \$2,198,878 | \$2,198,878 | \$2,198,878 |

Georgia Youth Science and Technology

Continuation Budget

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$689,203 | \$689,203 | \$689,203 | \$689,203 |
| State General Funds | \$689,203 | \$689,203 | \$689,203 | \$689,203 |
| TOTAL PUBLIC FUNDS | \$689,203 | \$689,203 | \$689,203 | \$689,203 |

133.1 *Transfer funds and Georgia Performance Standards (GPS) training responsibilities to the Regional Education Service Agencies program (RESAs) to provide comprehensive training and support to schools statewide. (H and S: Partially restore funds and eliminate contract in FY09 to facilitate a distribution of funds statewide on a per student basis for supplemental science and technology programs)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$439,203) | (\$189,203) | (\$189,203) | (\$189,203) |
|---------------------|-------------|-------------|-------------|-------------|

133. Georgia Youth Science and Technology

Appropriation (HB 95)

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$250,000 | \$500,000 | \$500,000 | \$500,000 |
| State General Funds | \$250,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$250,000 | \$500,000 | \$500,000 | \$500,000 |

Governor's Honors Program

Continuation Budget

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,418,223 | \$1,418,223 | \$1,418,223 | \$1,418,223 |
| State General Funds | \$1,418,223 | \$1,418,223 | \$1,418,223 | \$1,418,223 |
| TOTAL PUBLIC FUNDS | \$1,418,223 | \$1,418,223 | \$1,418,223 | \$1,418,223 |

134.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,010 | \$5,010 | \$5,010 | \$5,010 |
|---------------------|---------|---------|---------|---------|

134.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,591 | \$7,591 | \$7,591 | \$7,591 |
|---------------------|---------|---------|---------|---------|

134. Governor's Honors Program

Appropriation (HB 95)

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,430,824 | \$1,430,824 | \$1,430,824 | \$1,430,824 |
| State General Funds | \$1,430,824 | \$1,430,824 | \$1,430,824 | \$1,430,824 |
| TOTAL PUBLIC FUNDS | \$1,430,824 | \$1,430,824 | \$1,430,824 | \$1,430,824 |

Information Technology Services

Continuation Budget

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |
| State General Funds | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |
| TOTAL PUBLIC FUNDS | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |

135. Information Technology Services

Appropriation (HB 95)

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |
| State General Funds | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |
| TOTAL PUBLIC FUNDS | \$7,417,319 | \$7,417,319 | \$7,417,319 | \$7,417,319 |

National Board Certification

Continuation Budget

The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,038,035 | \$11,038,035 | \$11,038,035 | \$11,038,035 |
| State General Funds | \$11,038,035 | \$11,038,035 | \$11,038,035 | \$11,038,035 |
| TOTAL PUBLIC FUNDS | \$11,038,035 | \$11,038,035 | \$11,038,035 | \$11,038,035 |

136.1 *Increase funds to provide for a ten percent salary increase for new teachers achieving National Board Certification.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,256,593 | \$1,256,593 | \$1,256,593 | \$1,256,593 |
|---------------------|-------------|-------------|-------------|-------------|

136. National Board Certification

Appropriation (HB 95)

The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,038,035 | \$12,294,628 | \$12,294,628 | \$12,294,628 |
| State General Funds | \$11,038,035 | \$12,294,628 | \$12,294,628 | \$12,294,628 |
| TOTAL PUBLIC FUNDS | \$11,038,035 | \$12,294,628 | \$12,294,628 | \$12,294,628 |

National Science Center and Foundation

Continuation Budget

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |
| State General Funds | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |
| TOTAL PUBLIC FUNDS | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |

137. National Science Center and Foundation

Appropriation (HB 95)

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |
| State General Funds | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |
| TOTAL PUBLIC FUNDS | \$1,416,750 | \$1,416,750 | \$1,416,750 | \$1,416,750 |

Non Quality Basic Education Formula Grants

Continuation Budget

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,088,674 | \$21,088,674 | \$21,088,674 | \$21,088,674 |
| State General Funds | \$21,088,674 | \$21,088,674 | \$21,088,674 | \$21,088,674 |
| TOTAL PUBLIC FUNDS | \$21,088,674 | \$21,088,674 | \$21,088,674 | \$21,088,674 |

138.1 *Eliminate funds from summer remediation grants. (H and CC:NO; Maintain Summer Remediation as a program targeting funds to low-achieving Middle School students instead of redirecting funds to the Quality Basic Education (QBE) program)*

| | | | | |
|---------------------|-----|---------------|-----|-----|
| State General Funds | \$0 | (\$1,400,000) | \$0 | \$0 |
|---------------------|-----|---------------|-----|-----|

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

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,213,500 | \$1,213,500 | \$1,213,500 | \$1,213,500 |
|---------------------|-------------|-------------|-------------|-------------|

138.3 *Reduce funds for one-hundred twenty principals (from one-hundred fifty to thirty) at \$15,000 per eligible principal to more accurately reflect anticipated participation in the program. (S and CC:Reduce to twenty-five principals)*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,800,000) | (\$1,875,000) | (\$1,875,000) | (\$1,875,000) |
|---------------------|---------------|---------------|---------------|---------------|

138.4 *Increase funds for local school systems for children in foster care to comply with SB618 (2006 Session) "Change Provisions of the Quality Basic Education Act for Children in Custody".*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$4,011,247 | \$4,011,247 | \$4,011,247 |
|---------------------|--|-------------|-------------|-------------|

138.5 *Increase funds for a Regional Agriculture Center for the Toombs County Board of Education. [One-Time Change]*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$1,200,000 | \$1,200,000 | \$1,200,000 |
|---------------------|--|-------------|-------------|-------------|

138.99 *Gov. Veto: The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.*

CC: The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

Senate: The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and build a regional agriculture center in Toombs County.

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

138. Non Quality Basic Education Formula Grants

Appropriation (HB 95)

The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,502,174 | \$24,238,421 | \$25,638,421 | \$25,638,421 |
| State General Funds | \$20,502,174 | \$24,238,421 | \$25,638,421 | \$25,638,421 |
| TOTAL PUBLIC FUNDS | \$20,502,174 | \$24,238,421 | \$25,638,421 | \$25,638,421 |

Nutrition

Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$37,523,884 | \$37,523,884 | \$37,523,884 | \$37,523,884 |
| State General Funds | \$37,523,884 | \$37,523,884 | \$37,523,884 | \$37,523,884 |
| TOTAL FEDERAL FUNDS | \$188,375,722 | \$188,375,722 | \$188,375,722 | \$188,375,722 |
| National School Lunch Program CFDA10.555 | \$149,427,766 | \$149,427,766 | \$149,427,766 | \$149,427,766 |
| School Breakfast Program CFDA10.553 | \$38,947,956 | \$38,947,956 | \$38,947,956 | \$38,947,956 |
| TOTAL PUBLIC FUNDS | \$225,899,606 | \$225,899,606 | \$225,899,606 | \$225,899,606 |

139.1 *Increase funds for a salary adjustment of 3% effective July 1, 2007.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,220,503 | \$1,220,503 | \$1,220,503 | \$1,220,503 |
|---------------------|-------------|-------------|-------------|-------------|

139. Nutrition

Appropriation (HB 95)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

| | House | Senate | CC | Gov. Veto |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$38,744,387 | \$38,744,387 | \$38,744,387 | \$38,744,387 |
| State General Funds | \$38,744,387 | \$38,744,387 | \$38,744,387 | \$38,744,387 |
| TOTAL FEDERAL FUNDS | \$188,375,722 | \$188,375,722 | \$188,375,722 | \$188,375,722 |
| National School Lunch Program CFDA10.555 | \$149,427,766 | \$149,427,766 | \$149,427,766 | \$149,427,766 |
| School Breakfast Program CFDA10.553 | \$38,947,956 | \$38,947,956 | \$38,947,956 | \$38,947,956 |
| TOTAL PUBLIC FUNDS | \$227,120,109 | \$227,120,109 | \$227,120,109 | \$227,120,109 |

Preschool Handicapped

Continuation Budget

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,471,119 | \$26,471,119 | \$26,471,119 | \$26,471,119 |
| State General Funds | \$26,471,119 | \$26,471,119 | \$26,471,119 | \$26,471,119 |
| TOTAL PUBLIC FUNDS | \$26,471,119 | \$26,471,119 | \$26,471,119 | \$26,471,119 |

140.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$237,248 | \$237,248 | \$237,248 | \$237,248 |
|---------------------|-----------|-----------|-----------|-----------|

140.2 Increase funds for a salary adjustment of 3% effective September 1, 2007.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$906,024 | \$906,024 | \$906,024 | \$906,024 |
|---------------------|-----------|-----------|-----------|-----------|

140.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$431,346 | \$431,346 | \$431,346 | \$431,346 |
|---------------------|-----------|-----------|-----------|-----------|

140.4 Increase funds for enrollment increases.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,089,418 | \$1,089,418 | \$1,089,418 | \$1,089,418 |
|---------------------|-------------|-------------|-------------|-------------|

140. Preschool Handicapped

Appropriation (HB 95)

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,135,155 | \$29,135,155 | \$29,135,155 | \$29,135,155 |
| State General Funds | \$29,135,155 | \$29,135,155 | \$29,135,155 | \$29,135,155 |
| TOTAL PUBLIC FUNDS | \$29,135,155 | \$29,135,155 | \$29,135,155 | \$29,135,155 |

Principal Supplements

Continuation Budget

The purpose of this appropriation is to provide a salary supplement to principals with additional responsibilities.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,361,125 | \$5,361,125 | \$5,361,125 | \$5,361,125 |
| State General Funds | \$5,361,125 | \$5,361,125 | \$5,361,125 | \$5,361,125 |
| TOTAL PUBLIC FUNDS | \$5,361,125 | \$5,361,125 | \$5,361,125 | \$5,361,125 |

141.1 Eliminate funds and reflect in the Quality Basic Education (QBE) program.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$5,361,125) | (\$5,361,125) | (\$5,361,125) | (\$5,361,125) |
|---------------------|---------------|---------------|---------------|---------------|

Pupil Transportation

Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$166,452,130 | \$166,452,130 | \$166,452,130 | \$166,452,130 |
| State General Funds | \$166,452,130 | \$166,452,130 | \$166,452,130 | \$166,452,130 |
| TOTAL PUBLIC FUNDS | \$166,452,130 | \$166,452,130 | \$166,452,130 | \$166,452,130 |

142.1 Increase funds for a salary adjustment of 3% effective July 1, 2007.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,416,639 | \$2,416,639 | \$2,416,639 | \$2,416,639 |
|---------------------|-------------|-------------|-------------|-------------|

142. Pupil Transportation

Appropriation (HB 95)

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$168,868,769 | \$168,868,769 | \$168,868,769 | \$168,868,769 |
| State General Funds | \$168,868,769 | \$168,868,769 | \$168,868,769 | \$168,868,769 |
| TOTAL PUBLIC FUNDS | \$168,868,769 | \$168,868,769 | \$168,868,769 | \$168,868,769 |

Quality Basic Education Equalization

Continuation Budget

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$427,024,372 | \$427,024,372 | \$427,024,372 | \$427,024,372 |
| State General Funds | \$427,024,372 | \$427,024,372 | \$427,024,372 | \$427,024,372 |
| TOTAL PUBLIC FUNDS | \$427,024,372 | \$427,024,372 | \$427,024,372 | \$427,024,372 |

143.1 Eliminate funds from the one-time grant for Jeff Davis County Schools.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| State General Funds | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 143.2 Increase funds for Equalization Grants. (H and S:Reduce recommendation to reflect a correction in school tax revenue data) | | | | |
| State General Funds | \$31,499,444 | \$31,499,444 | \$31,499,444 | \$31,499,444 |

143. Quality Basic Education Equalization Appropriation (HB 95)

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$458,323,816 | \$458,323,816 | \$458,323,816 | \$458,323,816 |
| State General Funds | \$458,323,816 | \$458,323,816 | \$458,323,816 | \$458,323,816 |
| TOTAL PUBLIC FUNDS | \$458,323,816 | \$458,323,816 | \$458,323,816 | \$458,323,816 |

Quality Basic Education Local Five Mill Share Continuation Budget

The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

| | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL STATE FUNDS | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) |
| State General Funds | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) |
| TOTAL PUBLIC FUNDS | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) | (\$1,440,262,506) |

144.1 Local Five Mill Share.

| | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| State General Funds | (\$103,213,981) | (\$103,213,981) | (\$103,213,981) | (\$103,213,981) |
|---------------------|-----------------|-----------------|-----------------|-----------------|

144. Quality Basic Education Local Five Mill Share Appropriation (HB 95)

The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

| | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL STATE FUNDS | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) |
| State General Funds | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) |
| TOTAL PUBLIC FUNDS | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) | (\$1,543,476,487) |

Quality Basic Education Program Continuation Budget

The purpose of this appropriation is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 |
| State General Funds | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 |
| TOTAL PUBLIC FUNDS | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 | \$7,419,025,063 |

145.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$44,233,928 | \$44,233,928 | \$44,233,928 | \$44,233,928 |
|---------------------|--------------|--------------|--------------|--------------|

145.2 Increase funds for a salary adjustment of 3% to the state base salary schedule for the State Board of Education effective September 1, 2007. This 3% adjustment is in addition to the 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$178,227,443 | \$178,227,443 | \$178,227,443 | \$178,227,443 |
|---------------------|---------------|---------------|---------------|---------------|

145.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$103,856,005 | \$103,856,005 | \$103,856,005 | \$103,856,005 |
|---------------------|---------------|---------------|---------------|---------------|

145.4 Increase funds for enrollment growth of 2.65% (\$152,589,582) and training and experience (\$89,549,344).

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$242,138,926 | \$242,138,926 | \$242,138,926 | \$242,138,926 |
|---------------------|---------------|---------------|---------------|---------------|

145.5 Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,758,150 | \$1,758,150 | \$1,758,150 | \$1,758,150 |
|---------------------|-------------|-------------|-------------|-------------|

145.6 Increase funds for additional instruction. (H and CC:NO; Maintain Summer Remediation as a program targeting funds to low-achieving Middle School students instead of redirecting funds)

| | | | | |
|---------------------|-----|-------------|-----|-----|
| State General Funds | \$0 | \$1,400,000 | \$0 | \$0 |
|---------------------|-----|-------------|-----|-----|

145.7 Transfer funds and activities from the Foreign Language program to increase funds for media materials from \$13.03 to \$15.31 per FTE for grades K-5 and provide foreign language materials for elementary students statewide. (H and S:Do not redirect from Foreign Language; use state general funds)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,590,857 | \$1,590,857 | \$1,590,857 | \$1,590,857 |
|---------------------|-------------|-------------|-------------|-------------|

145.8 Increase funds to restore the austerity reduction. (S:Transfer funds to debt service to fund Capital Outlay Regular Funding and Exceptional Growth Funding at 100%)

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$29,763,895 | \$26,646,128 | \$26,646,128 | \$26,646,128 |
|---------------------|--------------|--------------|--------------|--------------|

145.9 Increase funds to restore austerity reductions (\$32,903,149) to the Quality Basic Education funding formula including FY 2003 reductions to direct classroom expenses, including equipment, additional instruction, and maintenance and operations (\$7,096,851). (S:Restore austerity reduction)

| | | | | |
|--|--------------|--------------|----------|----------|
| State General Funds | \$40,000,000 | \$20,000,000 | \$0 | \$0 |
| 145.10 Increase funds to correct an error in the middle school/middle grades FTE count for Paulding County. | | | | |
| State General Funds | \$41,257 | \$41,257 | \$41,257 | \$41,257 |

145. Quality Basic Education Program Appropriation (HB 95)

The purpose of this appropriation is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

| | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$8,060,635,524 | \$8,038,917,757 | \$8,017,517,757 | \$8,017,517,757 |
| State General Funds | \$8,060,635,524 | \$8,038,917,757 | \$8,017,517,757 | \$8,017,517,757 |
| TOTAL PUBLIC FUNDS | \$8,060,635,524 | \$8,038,917,757 | \$8,017,517,757 | \$8,017,517,757 |

Regional Education Service Agencies Continuation Budget

The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,962,471 | \$11,962,471 | \$11,962,471 | \$11,962,471 |
| State General Funds | \$11,962,471 | \$11,962,471 | \$11,962,471 | \$11,962,471 |
| TOTAL PUBLIC FUNDS | \$11,962,471 | \$11,962,471 | \$11,962,471 | \$11,962,471 |

| | | | | |
|--|----------|----------|----------|----------|
| 146.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$52,126 | \$52,126 | \$52,126 | \$52,126 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 146.2 Increase funds for a salary adjustment of 3% effective September 1, 2007. | | | | |
| State General Funds | \$300,447 | \$300,447 | \$300,447 | \$300,447 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 146.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers. | | | | |
| State General Funds | \$143,039 | \$143,039 | \$143,039 | \$143,039 |

| | | | | |
|---|-----|-----|-----|-----|
| 146.4 Transfer funds and Georgia Performance Standards (GPS) training responsibilities from the Georgia Youth Science and Technology program to provide comprehensive training and support to schools statewide. (H and S:NO; Partially restore funds and cut the remaining balance) | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

146. Regional Education Service Agencies Appropriation (HB 95)

The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,458,083 | \$12,458,083 | \$12,458,083 | \$12,458,083 |
| State General Funds | \$12,458,083 | \$12,458,083 | \$12,458,083 | \$12,458,083 |
| TOTAL PUBLIC FUNDS | \$12,458,083 | \$12,458,083 | \$12,458,083 | \$12,458,083 |

School Improvement Continuation Budget

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,636,228 | \$11,636,228 | \$11,636,228 | \$11,636,228 |
| State General Funds | \$11,636,228 | \$11,636,228 | \$11,636,228 | \$11,636,228 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Contributions, Donations, and Forfeitures | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Donations | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$11,736,228 | \$11,736,228 | \$11,736,228 | \$11,736,228 |

| | | | | |
|--|----------|----------|----------|----------|
| 147.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$91,493 | \$91,493 | \$91,493 | \$91,493 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 147.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). | | | | |
| State General Funds | \$132,611 | \$132,611 | \$132,611 | \$132,611 |

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 147.3 Reduce funds from operations. | | | | |
| State General Funds | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |

| | | | | |
|--|------------|------------|------------|------------|
| 147.4 Eliminate contract funds for Graduation Counts Summit speakers. | | | | |
| State General Funds | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 147.5 Eliminate contract funds for travel and registration for the Graduation Counts Summit. | | | | |
| State General Funds | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) |

| | | | | |
|--|------------|------------|------------|------------|
| 147.6 Eliminate contract funds for Coastal Plains Regional Education Service Agency (RESA) Standards. | | | | |
| State General Funds | (\$48,000) | (\$48,000) | (\$48,000) | (\$48,000) |

| | | | | |
|--|------------|------------|------------|------------|
| 147.7 Eliminate contract funds to Fulton Stone. | | | | |
| State General Funds | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |

147.8 *Eliminate contract funds for professional editing services of training materials.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
|---------------------|------------|------------|------------|------------|

147. School Improvement

Appropriation (HB 95)

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,212,332 | \$11,212,332 | \$11,212,332 | \$11,212,332 |
| State General Funds | \$11,212,332 | \$11,212,332 | \$11,212,332 | \$11,212,332 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Contributions, Donations, and Forfeitures | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Donations | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$11,312,332 | \$11,312,332 | \$11,312,332 | \$11,312,332 |

School Nurses

Continuation Budget

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Tobacco Settlement Funds | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| TOTAL PUBLIC FUNDS | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |

148.1 *Replace funds.*

| | | | | |
|---------------------------|----------------|----------------|----------------|----------------|
| State General Funds | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| Tobacco Settlement Funds | (\$30,000,000) | (\$30,000,000) | (\$30,000,000) | (\$30,000,000) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

148. School Nurses

Appropriation (HB 95)

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| State General Funds | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |
| TOTAL PUBLIC FUNDS | \$30,000,000 | \$30,000,000 | \$30,000,000 | \$30,000,000 |

Severely Emotionally Disturbed

Continuation Budget

The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$67,834,466 | \$67,834,466 | \$67,834,466 | \$67,834,466 |
| State General Funds | \$67,834,466 | \$67,834,466 | \$67,834,466 | \$67,834,466 |
| TOTAL FEDERAL FUNDS | \$7,724,112 | \$7,724,112 | \$7,724,112 | \$7,724,112 |
| Special Education Grants to States CFDA84.027 | \$7,724,112 | \$7,724,112 | \$7,724,112 | \$7,724,112 |
| TOTAL PUBLIC FUNDS | \$75,558,578 | \$75,558,578 | \$75,558,578 | \$75,558,578 |

149.1 *Annualize the cost of the FY07 salary adjustment. (S and CC: Utilize federal funds)*

| | | | | |
|---|-----------|-----------|-----------|-----------|
| State General Funds | \$303,650 | | | |
| Special Education Grants to States CFDA84.027 | | \$303,650 | \$303,650 | \$303,650 |

149.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007. (S and CC: Utilize federal funds)*

| | | | | |
|---|-------------|-------------|-------------|-------------|
| State General Funds | \$1,451,700 | | | |
| Special Education Grants to States CFDA84.027 | | \$1,451,700 | \$1,451,700 | \$1,451,700 |

149.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers. (S and CC: Utilize federal funds)*

| | | | | |
|---|-----------|-----------|-----------|-----------|
| State General Funds | \$691,136 | | | |
| Special Education Grants to States CFDA84.027 | | \$691,136 | \$691,136 | \$691,136 |

149.4 *Increase funds for additional behavior support specialist positions.*

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Special Education Grants to States CFDA84.027 | \$3,189,260 | \$3,189,260 | \$3,189,260 | \$3,189,260 |
|---|-------------|-------------|-------------|-------------|

149. Severely Emotionally Disturbed

Appropriation (HB 95)

The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$70,280,952 | \$67,834,466 | \$67,834,466 | \$67,834,466 |
| State General Funds | \$70,280,952 | \$67,834,466 | \$67,834,466 | \$67,834,466 |
| TOTAL FEDERAL FUNDS | \$10,913,372 | \$13,359,858 | \$13,359,858 | \$13,359,858 |
| Special Education Grants to States CFDA84.027 | \$10,913,372 | \$13,359,858 | \$13,359,858 | \$13,359,858 |
| TOTAL PUBLIC FUNDS | \$81,194,324 | \$81,194,324 | \$81,194,324 | \$81,194,324 |

State Interagency Transfers

Continuation Budget

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$251,591,693 | \$251,591,693 | \$251,591,693 | \$251,591,693 |
| State General Funds | \$251,591,693 | \$251,591,693 | \$251,591,693 | \$251,591,693 |
| TOTAL FEDERAL FUNDS | \$18,888,697 | \$18,888,697 | \$18,888,697 | \$18,888,697 |
| Vocational Education Basic Grants CFDA84.048 | \$18,888,697 | \$18,888,697 | \$18,888,697 | \$18,888,697 |
| TOTAL PUBLIC FUNDS | \$270,480,390 | \$270,480,390 | \$270,480,390 | \$270,480,390 |

150.1 *Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan (SHBP) per member/per month rates.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$36,683,458 | \$36,683,458 | \$36,683,458 | \$36,683,458 |
|---------------------|--------------|--------------|--------------|--------------|

150. State Interagency Transfers **Appropriation (HB 95)**

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$288,275,151 | \$288,275,151 | \$288,275,151 | \$288,275,151 |
| State General Funds | \$288,275,151 | \$288,275,151 | \$288,275,151 | \$288,275,151 |
| TOTAL FEDERAL FUNDS | \$18,888,697 | \$18,888,697 | \$18,888,697 | \$18,888,697 |
| Vocational Education Basic Grants CFDA84.048 | \$18,888,697 | \$18,888,697 | \$18,888,697 | \$18,888,697 |
| TOTAL PUBLIC FUNDS | \$307,163,848 | \$307,163,848 | \$307,163,848 | \$307,163,848 |

State Reading and Math

Continuation Budget

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,502,770 | \$26,502,770 | \$26,502,770 | \$26,502,770 |
| State General Funds | \$26,502,770 | \$26,502,770 | \$26,502,770 | \$26,502,770 |
| TOTAL PUBLIC FUNDS | \$26,502,770 | \$26,502,770 | \$26,502,770 | \$26,502,770 |

151.1 *Transfer funds and activities to the Georgia Learning Resources System program (GLRS) to provide targeted training for teachers of students with disabilities. (S:Transfer to the Non-Quality Basic Education Formula Grants program for children in residential education facilities)*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,100,000) | (\$2,100,000) | (\$2,100,000) | (\$2,100,000) |
|---------------------|---------------|---------------|---------------|---------------|

151.2 *Eliminate funds and transfer to the Quality Basic Education (QBE) program.*

| | | | | |
|---------------------|----------------|----------------|----------------|----------------|
| State General Funds | (\$24,402,770) | (\$24,402,770) | (\$24,402,770) | (\$24,402,770) |
|---------------------|----------------|----------------|----------------|----------------|

State Schools

Continuation Budget

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,198,593 | \$20,198,593 | \$20,198,593 | \$20,198,593 |
| State General Funds | \$20,198,593 | \$20,198,593 | \$20,198,593 | \$20,198,593 |
| TOTAL AGENCY FUNDS | \$932,715 | \$932,715 | \$932,715 | \$932,715 |
| Intergovernmental Transfers | \$828,560 | \$828,560 | \$828,560 | \$828,560 |
| Intergovernmental Transfers Not Itemized | \$828,560 | \$828,560 | \$828,560 | \$828,560 |
| Sales and Services | \$104,155 | \$104,155 | \$104,155 | \$104,155 |
| Sales and Services Not Itemized | \$104,155 | \$104,155 | \$104,155 | \$104,155 |
| TOTAL PUBLIC FUNDS | \$21,131,308 | \$21,131,308 | \$21,131,308 | \$21,131,308 |

152.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$149,240 | \$149,240 | \$149,240 | \$149,240 |
|---------------------|-----------|-----------|-----------|-----------|

152.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$446,019 | \$446,019 | \$446,019 | \$446,019 |
|---------------------|-----------|-----------|-----------|-----------|

152.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$811,514 | \$811,514 | \$811,514 | \$811,514 |
|---------------------|-----------|-----------|-----------|-----------|

152.4 *Increase funds for Minor Repairs and Renovations (MRR) at the three state schools. [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
|---------------------|-----------|-----------|-----------|-----------|

152.5 *Increase funds for additional travel expenses for the Georgia Parent Infant Network for Educational Services (PINES) to continue providing services to families of infants and toddlers with sensory impairments.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$64,000 | \$64,000 | \$64,000 | \$64,000 |
|---------------------|----------|----------|----------|----------|

152.6 *Increase funds for five instructors at the Atlanta Area School for the Deaf based on increased enrollment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$202,484 | \$202,484 | \$202,484 | \$202,484 |
|---------------------|-----------|-----------|-----------|-----------|

152.7 *Increase funds for training and experience pay for state school teachers.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$127,656 | \$127,656 | \$127,656 | \$127,656 |
|---------------------|-----------|-----------|-----------|-----------|

152.8 *Increase funds to purchase textbooks and instructional materials for the Georgia Academy for the Blind. [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$100,000 | \$100,000 | \$100,000 |
|---------------------|--|-----------|-----------|-----------|

152. State Schools **Appropriation (HB 95)**

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$22,599,506 | \$22,699,506 | \$22,699,506 | \$22,699,506 |
| State General Funds | \$22,599,506 | \$22,699,506 | \$22,699,506 | \$22,699,506 |
| TOTAL AGENCY FUNDS | \$932,715 | \$932,715 | \$932,715 | \$932,715 |
| Intergovernmental Transfers | \$828,560 | \$828,560 | \$828,560 | \$828,560 |
| Intergovernmental Transfers Not Itemized | \$828,560 | \$828,560 | \$828,560 | \$828,560 |
| Sales and Services | \$104,155 | \$104,155 | \$104,155 | \$104,155 |
| Sales and Services Not Itemized | \$104,155 | \$104,155 | \$104,155 | \$104,155 |
| TOTAL PUBLIC FUNDS | \$23,532,221 | \$23,632,221 | \$23,632,221 | \$23,632,221 |

Technology/Career Education **Continuation Budget**

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,954,386 | \$15,954,386 | \$15,954,386 | \$15,954,386 |
| State General Funds | \$15,954,386 | \$15,954,386 | \$15,954,386 | \$15,954,386 |
| TOTAL FEDERAL FUNDS | \$20,606,546 | \$20,606,546 | \$20,606,546 | \$20,606,546 |
| Tech-Prep Education CFDA84.243 | \$3,152,930 | \$3,152,930 | \$3,152,930 | \$3,152,930 |
| Vocational Education Basic Grants CFDA84.048 | \$17,453,616 | \$17,453,616 | \$17,453,616 | \$17,453,616 |
| TOTAL AGENCY FUNDS | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| Intergovernmental Transfers | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| Bond Proceeds from prior year | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| TOTAL PUBLIC FUNDS | \$40,570,499 | \$40,570,499 | \$40,570,499 | \$40,570,499 |

153.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,070 | \$72,070 | \$72,070 | \$72,070 |
|---------------------|----------|----------|----------|----------|

153.2 *Increase funds for a salary adjustment of 3% effective September 1, 2007.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$238,136 | \$238,136 | \$238,136 | \$238,136 |
|---------------------|-----------|-----------|-----------|-----------|

153.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 18.534% for teachers.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$113,373 | \$113,373 | \$113,373 | \$113,373 |
|---------------------|-----------|-----------|-----------|-----------|

153.4 *Authorize the Georgia State Financing and Investment Commission to redirect \$11 million - 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. (S:Move to issued bonds)(CC:YES)*

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

153. Technology/Career Education **Appropriation (HB 95)**

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,377,965 | \$16,377,965 | \$16,377,965 | \$16,377,965 |
| State General Funds | \$16,377,965 | \$16,377,965 | \$16,377,965 | \$16,377,965 |
| TOTAL FEDERAL FUNDS | \$20,606,546 | \$20,606,546 | \$20,606,546 | \$20,606,546 |
| Tech-Prep Education CFDA84.243 | \$3,152,930 | \$3,152,930 | \$3,152,930 | \$3,152,930 |
| Vocational Education Basic Grants CFDA84.048 | \$17,453,616 | \$17,453,616 | \$17,453,616 | \$17,453,616 |
| TOTAL AGENCY FUNDS | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| Intergovernmental Transfers | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| Bond Proceeds from prior year | \$4,009,567 | \$4,009,567 | \$4,009,567 | \$4,009,567 |
| TOTAL PUBLIC FUNDS | \$40,994,078 | \$40,994,078 | \$40,994,078 | \$40,994,078 |

Testing **Continuation Budget**

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,459,829 | \$20,459,829 | \$20,459,829 | \$20,459,829 |
| State General Funds | \$20,459,829 | \$20,459,829 | \$20,459,829 | \$20,459,829 |
| TOTAL FEDERAL FUNDS | \$10,454,191 | \$10,454,191 | \$10,454,191 | \$10,454,191 |
| Education Technology State Grants CFDA84.318 | \$78,041 | \$78,041 | \$78,041 | \$78,041 |
| English Language Acquisition Grants CFDA84.365 | \$33,873 | \$33,873 | \$33,873 | \$33,873 |
| Grant to Local Educational Agencies CFDA84.010 | \$238,068 | \$238,068 | \$238,068 | \$238,068 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,704,191 | \$9,704,191 | \$9,704,191 | \$9,704,191 |
| Reading First State Grant CFDA84.357 | \$58,701 | \$58,701 | \$58,701 | \$58,701 |
| Special Education Grants to States CFDA84.027 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| State Grants for Innovative Programs CFDA84.298 | \$91,317 | \$91,317 | \$91,317 | \$91,317 |
| TOTAL PUBLIC FUNDS | \$30,914,020 | \$30,914,020 | \$30,914,020 | \$30,914,020 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 154.1 | <i>Increase funds for Advanced Placement (AP) (\$2,234,974) and the Preliminary Scholastic Assessment Test (PSAT) (\$169,142) to reflect a higher number of students taking these exams.</i> | | | | |
| State General Funds | | \$2,404,116 | \$2,404,116 | \$2,404,116 | \$2,404,116 |
| 154.2 | <i>Increase funds to implement the revised Georgia Kindergarten Assessment Program (GKAP) to meet the new curriculum standards.</i> | | | | |
| State General Funds | | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| 154.3 | <i>Increase funds to pay for college entrance exams. (H and S: Transfer recommended funds from the Dropout Prevention program and reduce funds to reflect that not all SAT or ACT test takers will meet other program expectations including demonstrated use of SAT prep software, registration with GA College 411, and other proposed program requirements)</i> | | | | |
| State General Funds | | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| 154.4 | <i>Provide funding toward Advanced Placement Exams for private school students on the same basis as public school students. (VETO: The General Assembly seeks to allocate \$354,075 within the Testing program for subsidizing Advanced Placement exams for private school students on the same basis as public school students. Current projections indicate the expenditures under this program will be needed to meet the needs of public school students. The Department is authorized to utilize this funding to meet the needs of public school students consistent with the stated purpose of the program.)</i> | | | | |
| State General Funds | | \$354,075 | \$0 | \$354,075 | \$354,075 |

154. Testing **Appropriation (HB 95)**

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,643,020 | \$24,288,945 | \$24,643,020 | \$24,643,020 |
| State General Funds | \$24,643,020 | \$24,288,945 | \$24,643,020 | \$24,643,020 |
| TOTAL FEDERAL FUNDS | \$10,454,191 | \$10,454,191 | \$10,454,191 | \$10,454,191 |
| Education Technology State Grants CFDA84.318 | \$78,041 | \$78,041 | \$78,041 | \$78,041 |
| English Language Acquisition Grants CFDA84.365 | \$33,873 | \$33,873 | \$33,873 | \$33,873 |
| Grant to Local Educational Agencies CFDA84.010 | \$238,068 | \$238,068 | \$238,068 | \$238,068 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$9,704,191 | \$9,704,191 | \$9,704,191 | \$9,704,191 |
| Reading First State Grant CFDA84.357 | \$58,701 | \$58,701 | \$58,701 | \$58,701 |
| Special Education Grants to States CFDA84.027 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| State Grants for Innovative Programs CFDA84.298 | \$91,317 | \$91,317 | \$91,317 | \$91,317 |
| TOTAL PUBLIC FUNDS | \$35,097,211 | \$34,743,136 | \$35,097,211 | \$35,097,211 |

Tuition for Multi-Handicapped **Continuation Budget**

The purpose of this appropriation is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |
| State General Funds | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |
| TOTAL PUBLIC FUNDS | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |

155. Tuition for Multi-Handicapped **Appropriation (HB 95)**

The purpose of this appropriation is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |
| State General Funds | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |
| TOTAL PUBLIC FUNDS | \$1,658,859 | \$1,658,859 | \$1,658,859 | \$1,658,859 |

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,643.33. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,083,095 | \$8,083,095 | \$8,083,095 | \$8,083,095 |
| State General Funds | \$8,083,095 | \$8,083,095 | \$8,083,095 | \$8,083,095 |
| TOTAL AGENCY FUNDS | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |
| Sales and Services | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$17,327,126 | \$17,327,126 | \$17,327,126 | \$17,327,126 |
| State Funds Transfers | \$17,327,126 | \$17,327,126 | \$17,327,126 | \$17,327,126 |
| TOTAL PUBLIC FUNDS | \$27,927,184 | \$27,927,184 | \$27,927,184 | \$27,927,184 |

Section Total - Final

| | House | Senate | CC | Gov. Veto |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,655,801 | \$5,807,801 | \$4,674,801 | \$4,674,801 |
| State General Funds | \$4,655,801 | \$5,807,801 | \$4,674,801 | \$4,674,801 |
| TOTAL AGENCY FUNDS | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |
| Sales and Services | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$17,704,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |
| State Funds Transfers | \$17,704,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |
| TOTAL PUBLIC FUNDS | \$24,919,048 | \$26,077,048 | \$24,944,048 | \$24,944,048 |

Deferred Compensation

Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |
| Sales and Services | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |
| Collection/Administrative Fees | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |
| TOTAL PUBLIC FUNDS | \$2,516,963 | \$2,516,963 | \$2,516,963 | \$2,516,963 |

156.1 Increase funds for the outsourcing of the administration function of the Peach State Reserves.

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| Collection/Administrative Fees | \$42,135 | \$42,135 | \$42,135 | \$42,135 |
|--------------------------------|----------|----------|----------|----------|

156. Deferred Compensation

Appropriation (HB 95)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |
| Sales and Services | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |
| Collection/Administrative Fees | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |
| TOTAL PUBLIC FUNDS | \$2,559,098 | \$2,559,098 | \$2,559,098 | \$2,559,098 |

Georgia Military Pension Fund

Continuation Budget

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,005,099 | \$1,005,099 | \$1,005,099 | \$1,005,099 |
| State General Funds | \$1,005,099 | \$1,005,099 | \$1,005,099 | \$1,005,099 |
| TOTAL PUBLIC FUNDS | \$1,005,099 | \$1,005,099 | \$1,005,099 | \$1,005,099 |

157.1 Increase funds for the Georgia Military Pension Fund to the level required by the latest actuarial report.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$97,974 | \$97,974 | \$97,974 | \$97,974 |
|---------------------|----------|----------|----------|----------|

157. Georgia Military Pension Fund

Appropriation (HB 95)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,103,073 | \$1,103,073 | \$1,103,073 | \$1,103,073 |
| State General Funds | \$1,103,073 | \$1,103,073 | \$1,103,073 | \$1,103,073 |
| TOTAL PUBLIC FUNDS | \$1,103,073 | \$1,103,073 | \$1,103,073 | \$1,103,073 |

System Administration

Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees for State Fiscal Year 2008

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| State General Funds | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$17,327,126 | \$17,327,126 | \$17,327,126 | \$17,327,126 |
| State Funds Transfers | \$17,327,126 | \$17,327,126 | \$17,327,126 | \$17,327,126 |
| Retirement Payments | \$17,327,126 | \$17,327,126 | \$17,327,126 | \$17,327,126 |
| TOTAL PUBLIC FUNDS | \$17,333,126 | \$17,333,126 | \$17,333,126 | \$17,333,126 |

158.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| Retirement Payments | \$85,301 | \$85,301 | \$85,301 | \$85,301 |
|---------------------|----------|----------|----------|----------|

158.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| Retirement Payments | \$260,916 | \$260,916 | \$260,916 | \$260,916 |
|---------------------|-----------|-----------|-----------|-----------|

158.3 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| Retirement Payments | \$30,806 | \$30,806 | \$30,806 | \$30,806 |
|---------------------|----------|----------|----------|----------|

158.4 Replace funds.

| | | | | |
|---------------------------|--|------------|------------|------------|
| State General Funds | | (\$6,000) | (\$6,000) | (\$6,000) |
| Retirement Payments | | \$6,000 | \$6,000 | \$6,000 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

158.99 *Gov. Veto: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.*

CC: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.

Senate: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.

| | | | | |
|---------------------|--|-----|-----|-----|
| Retirement Payments | | \$0 | \$0 | \$0 |
|---------------------|--|-----|-----|-----|

158. System Administration Appropriation (HB 95)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,000 | | | |
| State General Funds | \$6,000 | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$17,704,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |
| State Funds Transfers | \$17,704,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |
| Retirement Payments | \$17,704,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |
| TOTAL PUBLIC FUNDS | \$17,710,149 | \$17,710,149 | \$17,710,149 | \$17,710,149 |

Public School Employees Retirement System

Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$23.35 per member for State Fiscal Year 2008.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,071,996 | \$7,071,996 | \$7,071,996 | \$7,071,996 |
| State General Funds | \$7,071,996 | \$7,071,996 | \$7,071,996 | \$7,071,996 |
| TOTAL PUBLIC FUNDS | \$7,071,996 | \$7,071,996 | \$7,071,996 | \$7,071,996 |

159.1 *Reduce funds to the level required by the latest actuarial report.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$4,950,268) | (\$4,950,268) | (\$4,950,268) | (\$4,950,268) |
|---------------------|---------------|---------------|---------------|---------------|

159.2 *Increase funds to raise the benefit accrual rate for each year of service by \$0.25 per month to bring the rate from \$14.00 to \$14.25. (S and CC: Increase rate from \$14.00 to \$14.50)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,425,000 | \$2,583,000 | \$1,450,000 | \$1,450,000 |
|---------------------|-------------|-------------|-------------|-------------|

159.99 *Gov. Veto: The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed \$41.80.*

CC: The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed \$41.80.

Senate: The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed \$41.80.

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

159. Public School Employees Retirement System Appropriation (HB 95)

The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for the Public School Employees' Retirement System shall not exceed \$41.80.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,546,728 | \$4,704,728 | \$3,571,728 | \$3,571,728 |
| State General Funds | \$3,546,728 | \$4,704,728 | \$3,571,728 | \$3,571,728 |
| TOTAL PUBLIC FUNDS | \$3,546,728 | \$4,704,728 | \$3,571,728 | \$3,571,728 |

Section 25: Forestry Commission, State

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$33,914,092 | \$33,914,092 | \$33,914,092 | \$33,914,092 |
| State General Funds | \$33,914,092 | \$33,914,092 | \$33,914,092 | \$33,914,092 |
| TOTAL FEDERAL FUNDS | \$822,000 | \$822,000 | \$822,000 | \$822,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$612,000 | \$612,000 | \$612,000 | \$612,000 |
| Nine Mile Fire Grant CFDA10.644 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Resource Conservation & Development CFDA10.901 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL AGENCY FUNDS | \$4,978,638 | \$4,978,638 | \$4,978,638 | \$4,978,638 |
| Royalties and Rents | \$139,500 | \$139,500 | \$139,500 | \$139,500 |
| Sales and Services | \$4,839,138 | \$4,839,138 | \$4,839,138 | \$4,839,138 |
| TOTAL PUBLIC FUNDS | \$39,714,730 | \$39,714,730 | \$39,714,730 | \$39,714,730 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,985,772 | \$37,140,677 | \$37,140,677 | \$37,140,677 |
| State General Funds | \$37,985,772 | \$37,140,677 | \$37,140,677 | \$37,140,677 |
| TOTAL FEDERAL FUNDS | \$822,000 | \$822,000 | \$822,000 | \$822,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$612,000 | \$612,000 | \$612,000 | \$612,000 |
| Nine Mile Fire Grant CFDA10.644 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Resource Conservation & Development CFDA10.901 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL AGENCY FUNDS | \$4,810,483 | \$4,810,483 | \$4,810,483 | \$4,810,483 |
| Royalties and Rents | \$139,500 | \$139,500 | \$139,500 | \$139,500 |
| Sales and Services | \$4,670,983 | \$4,670,983 | \$4,670,983 | \$4,670,983 |
| TOTAL PUBLIC FUNDS | \$43,618,255 | \$42,773,160 | \$42,773,160 | \$42,773,160 |

Commission Administration

Continuation Budget

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,491,830 | \$4,491,830 | \$4,491,830 | \$4,491,830 |
| State General Funds | \$4,491,830 | \$4,491,830 | \$4,491,830 | \$4,491,830 |
| TOTAL AGENCY FUNDS | \$173,027 | \$173,027 | \$173,027 | \$173,027 |
| Sales and Services | \$173,027 | \$173,027 | \$173,027 | \$173,027 |
| Sales and Services Not Itemized | \$173,027 | \$173,027 | \$173,027 | \$173,027 |
| TOTAL PUBLIC FUNDS | \$4,664,857 | \$4,664,857 | \$4,664,857 | \$4,664,857 |

160.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$21,530 | \$21,530 | \$21,530 | \$21,530 |
|---------------------|----------|----------|----------|----------|

160.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$34,463 | \$34,463 | \$34,463 | \$34,463 |
|---------------------|----------|----------|----------|----------|

160.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$83,583 | \$83,583 | \$83,583 | \$83,583 |
|---------------------|----------|----------|----------|----------|

160.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$27,091 | \$27,091 | \$27,091 | \$27,091 |
|---------------------|----------|----------|----------|----------|

160.5 Increase funds to address ongoing facilities maintenance needs. (S and CC:Move to bonds)

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$290,920 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

160.6 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$38,137) | (\$38,137) | (\$38,137) | (\$38,137) |
|---------------------|------------|------------|------------|------------|

160.7 Increase funds to replace the annual debt service payment from the Herty Advanced Materials Development Center.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$168,155 | \$168,155 | \$168,155 | \$168,155 |
| Sales and Services Not Itemized | (\$168,155) | (\$168,155) | (\$168,155) | (\$168,155) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

160.8 Reduce funds from operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$248,449) | (\$248,449) | (\$248,449) | (\$248,449) |
|---------------------|-------------|-------------|-------------|-------------|

160. Commission Administration

Appropriation (HB 95)

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,830,986 | \$4,540,066 | \$4,540,066 | \$4,540,066 |
| State General Funds | \$4,830,986 | \$4,540,066 | \$4,540,066 | \$4,540,066 |
| TOTAL AGENCY FUNDS | \$4,872 | \$4,872 | \$4,872 | \$4,872 |

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Sales and Services | \$4,872 | \$4,872 | \$4,872 | \$4,872 |
| Sales and Services Not Itemized | \$4,872 | \$4,872 | \$4,872 | \$4,872 |
| TOTAL PUBLIC FUNDS | \$4,835,858 | \$4,544,938 | \$4,544,938 | \$4,544,938 |

Forest Management

Continuation Budget

The purpose of this appropriation is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,181,270 | \$3,181,270 | \$3,181,270 | \$3,181,270 |
| State General Funds | \$3,181,270 | \$3,181,270 | \$3,181,270 | \$3,181,270 |
| TOTAL FEDERAL FUNDS | \$552,000 | \$552,000 | \$552,000 | \$552,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$542,000 | \$542,000 | \$542,000 | \$542,000 |
| Resource Conservation & Development CFDA10.901 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL AGENCY FUNDS | \$627,500 | \$627,500 | \$627,500 | \$627,500 |
| Royalties and Rents | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Royalties and Rents Not Itemized | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Sales and Services | \$502,500 | \$502,500 | \$502,500 | \$502,500 |
| Sales and Services Not Itemized | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| Timber Sales | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$4,360,770 | \$4,360,770 | \$4,360,770 | \$4,360,770 |

161.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,912 | \$24,912 | \$24,912 | \$24,912 |
|---------------------|----------|----------|----------|----------|

161.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$54,745 | \$54,745 | \$54,745 | \$54,745 |
|---------------------|----------|----------|----------|----------|

161.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$132,769 | \$132,769 | \$132,769 | \$132,769 |
|---------------------|-----------|-----------|-----------|-----------|

161.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$49,023 | \$49,023 | \$49,023 | \$49,023 |
|---------------------|----------|----------|----------|----------|

161.5 *Increase funds for operations.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$248,449 | \$248,449 | \$248,449 | \$248,449 |
|---------------------|-----------|-----------|-----------|-----------|

161.99 *Gov. Veto: The purpose of this appropriation is to provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.*

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

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

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

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

161. Forest Management

Appropriation (HB 95)

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

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,691,168 | \$3,691,168 | \$3,691,168 | \$3,691,168 |
| State General Funds | \$3,691,168 | \$3,691,168 | \$3,691,168 | \$3,691,168 |
| TOTAL FEDERAL FUNDS | \$552,000 | \$552,000 | \$552,000 | \$552,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$542,000 | \$542,000 | \$542,000 | \$542,000 |
| Resource Conservation & Development CFDA10.901 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL AGENCY FUNDS | \$627,500 | \$627,500 | \$627,500 | \$627,500 |
| Royalties and Rents | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Royalties and Rents Not Itemized | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Sales and Services | \$502,500 | \$502,500 | \$502,500 | \$502,500 |
| Sales and Services Not Itemized | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| Timber Sales | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$4,870,668 | \$4,870,668 | \$4,870,668 | \$4,870,668 |

Forest Protection

Continuation Budget

The purpose of this appropriation is to protect the public and forest resources.

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,346,446 | \$26,346,446 | \$26,346,446 | \$26,346,446 |
| State General Funds | \$26,346,446 | \$26,346,446 | \$26,346,446 | \$26,346,446 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Nine Mile Fire Grant CFDA10.644 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$2,676,611 | \$2,676,611 | \$2,676,611 | \$2,676,611 |
| Royalties and Rents | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| Royalties and Rents Not Itemized | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| Sales and Services | \$2,663,611 | \$2,663,611 | \$2,663,611 | \$2,663,611 |
| Forest Protection Fees | \$2,127,444 | \$2,127,444 | \$2,127,444 | \$2,127,444 |
| Sales and Services Not Itemized | \$536,167 | \$536,167 | \$536,167 | \$536,167 |
| TOTAL PUBLIC FUNDS | \$29,223,057 | \$29,223,057 | \$29,223,057 | \$29,223,057 |

162.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$258,364 | \$258,364 | \$258,364 | \$258,364 |
|---------------------|-----------|-----------|-----------|-----------|

162.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$306,563 | \$306,563 | \$306,563 | \$306,563 |
|---------------------|-----------|-----------|-----------|-----------|

162.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$743,493 | \$743,493 | \$743,493 | \$743,493 |
|---------------------|-----------|-----------|-----------|-----------|

162.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$354,768 | \$354,768 | \$354,768 | \$354,768 |
|---------------------|-----------|-----------|-----------|-----------|

162.5 *Increase funds for ongoing equipment maintenance needs to ensure firefighter readiness.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$979,622 | \$979,622 | \$979,622 | \$979,622 |
|---------------------|-----------|-----------|-----------|-----------|

162.6 *Increase funds for crawlers, environmental cab kits and other equipment needs. (S:Move to bonds)*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$500,000 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

162.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for operations.(G:YES)(H:YES)*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$38,137 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

162.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$16,038) for operations. (G:YES)(H:YES)*

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$16,038) | (\$16,038) | (\$16,038) |
|---------------------|-----|------------|------------|------------|

162.99 *Gov. Veto: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.*

CC: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

Senate: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

House: The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

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

162. Forest Protection

Appropriation (HB 95)

The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,527,393 | \$28,973,218 | \$28,973,218 | \$28,973,218 |
| State General Funds | \$29,527,393 | \$28,973,218 | \$28,973,218 | \$28,973,218 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Nine Mile Fire Grant CFDA10.644 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$2,676,611 | \$2,676,611 | \$2,676,611 | \$2,676,611 |
| Royalties and Rents | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| Royalties and Rents Not Itemized | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| Sales and Services | \$2,663,611 | \$2,663,611 | \$2,663,611 | \$2,663,611 |
| Forest Protection Fees | \$2,127,444 | \$2,127,444 | \$2,127,444 | \$2,127,444 |
| Sales and Services Not Itemized | \$536,167 | \$536,167 | \$536,167 | \$536,167 |
| TOTAL PUBLIC FUNDS | \$32,404,004 | \$31,849,829 | \$31,849,829 | \$31,849,829 |

Tree Improvement

Continuation Budget

The purpose of this appropriation is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$118,659 | \$118,659 | \$118,659 | \$118,659 |
| State General Funds | \$118,659 | \$118,659 | \$118,659 | \$118,659 |
| TOTAL PUBLIC FUNDS | \$118,659 | \$118,659 | \$118,659 | \$118,659 |

163.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$615 | \$615 | \$615 | \$615 |
|---------------------|-------|-------|-------|-------|

163.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$606 | \$606 | \$606 | \$606 |
|---------------------|-------|-------|-------|-------|

163.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,469 | \$1,469 | \$1,469 | \$1,469 |
|---------------------|---------|---------|---------|---------|

163.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$645 | \$645 | \$645 | \$645 |
|---------------------|-------|-------|-------|-------|

163.99 *Gov. Veto: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.*

CC: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

Senate: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

House: The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

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

163. Tree Improvement

Appropriation (HB 95)

The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$121,994 | \$121,994 | \$121,994 | \$121,994 |
| State General Funds | \$121,994 | \$121,994 | \$121,994 | \$121,994 |
| TOTAL PUBLIC FUNDS | \$121,994 | \$121,994 | \$121,994 | \$121,994 |

Tree Seedling Nursery

Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | (\$224,113) | (\$224,113) | (\$224,113) | (\$224,113) |
| State General Funds | (\$224,113) | (\$224,113) | (\$224,113) | (\$224,113) |
| TOTAL FEDERAL FUNDS | \$70,000 | \$70,000 | \$70,000 | \$70,000 |
| Cooperative Forestry Assistance CFDA10.664 | \$70,000 | \$70,000 | \$70,000 | \$70,000 |
| TOTAL AGENCY FUNDS | \$1,501,500 | \$1,501,500 | \$1,501,500 | \$1,501,500 |
| Royalties and Rents | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Royalties and Rents Not Itemized | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Sales and Services | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Seedling Sales | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| TOTAL PUBLIC FUNDS | \$1,347,387 | \$1,347,387 | \$1,347,387 | \$1,347,387 |

164.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,153 | \$2,153 | \$2,153 | \$2,153 |
|---------------------|---------|---------|---------|---------|

164.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,176 | \$7,176 | \$7,176 | \$7,176 |
|---------------------|---------|---------|---------|---------|

164.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,404 | \$17,404 | \$17,404 | \$17,404 |
|---------------------|----------|----------|----------|----------|

164.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,611 | \$11,611 | \$11,611 | \$11,611 |
|---------------------|----------|----------|----------|----------|

164. Tree Seedling Nursery

Appropriation (HB 95)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | (\$185,769) | (\$185,769) | (\$185,769) | (\$185,769) |
| State General Funds | (\$185,769) | (\$185,769) | (\$185,769) | (\$185,769) |
| TOTAL FEDERAL FUNDS | \$70,000 | \$70,000 | \$70,000 | \$70,000 |

| | House | Senate | CC | Gov. Veto |
|--|--------------------|--------------------|--------------------|--------------------|
| Cooperative Forestry Assistance CFDA10.664 | \$70,000 | \$70,000 | \$70,000 | \$70,000 |
| TOTAL AGENCY FUNDS | \$1,501,500 | \$1,501,500 | \$1,501,500 | \$1,501,500 |
| Royalties and Rents | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Royalties and Rents Not Itemized | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Sales and Services | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Seedling Sales | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| TOTAL PUBLIC FUNDS | \$1,385,731 | \$1,385,731 | \$1,385,731 | \$1,385,731 |

The above appropriations reflect annual debt service payments from the Herty Advanced Materials Development Center in an amount of \$168,155 for year 16 of 20 years, last payment being made June 1, 2011.

Section 26: Governor, Office of the

Section Total - Continuation

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$41,076,593 | \$41,076,593 | \$41,076,593 | \$41,076,593 |
| State General Funds | \$41,076,593 | \$41,076,593 | \$41,076,593 | \$41,076,593 |
| TOTAL FEDERAL FUNDS | \$5,552,103 | \$5,552,103 | \$5,552,103 | \$5,552,103 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Emergency Management Performance Grants CFDA97.042 | \$3,885,614 | \$3,885,614 | \$3,885,614 | \$3,885,614 |
| Employment Discrimination CFDA30.001 | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Fair Housing Assistance Program CFDA14.401 | \$315,217 | \$315,217 | \$315,217 | \$315,217 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| Hazardous Materials Public Sector Trng. & Planning CFDA20.703 | \$121,237 | \$121,237 | \$121,237 | \$121,237 |
| Promotion of the Arts CFDA45.025 | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Public Assistance Grants CFDA97.036 | \$70,621 | \$70,621 | \$70,621 | \$70,621 |
| Troops to Teachers CFDA84.815 | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| Urban Areas Security Initiative CFDA97.008 | \$84 | \$84 | \$84 | \$84 |
| TOTAL AGENCY FUNDS | \$738,220 | \$738,220 | \$738,220 | \$738,220 |
| Contributions, Donations, and Forfeitures | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services | \$560,531 | \$560,531 | \$560,531 | \$560,531 |
| Sanctions, Fines, and Penalties | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$47,514,241 | \$47,514,241 | \$47,514,241 | \$47,514,241 |

Section Total - Final

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$45,129,009 | \$46,716,383 | \$46,716,383 | \$46,716,383 |
| State General Funds | \$45,129,009 | \$46,716,383 | \$46,716,383 | \$46,716,383 |
| TOTAL FEDERAL FUNDS | \$5,552,103 | \$5,552,103 | \$5,552,103 | \$5,552,103 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Emergency Management Performance Grants CFDA97.042 | \$3,885,614 | \$3,885,614 | \$3,885,614 | \$3,885,614 |
| Employment Discrimination CFDA30.001 | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Fair Housing Assistance Program CFDA14.401 | \$315,217 | \$315,217 | \$315,217 | \$315,217 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| Hazardous Materials Public Sector Trng. & Planning CFDA20.703 | \$121,237 | \$121,237 | \$121,237 | \$121,237 |
| Promotion of the Arts CFDA45.025 | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Public Assistance Grants CFDA97.036 | \$70,621 | \$70,621 | \$70,621 | \$70,621 |
| Troops to Teachers CFDA84.815 | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| Urban Areas Security Initiative CFDA97.008 | \$84 | \$84 | \$84 | \$84 |
| TOTAL AGENCY FUNDS | \$738,220 | \$738,220 | \$738,220 | \$738,220 |
| Contributions, Donations, and Forfeitures | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services | \$560,531 | \$560,531 | \$560,531 | \$560,531 |
| Sanctions, Fines, and Penalties | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$51,566,657 | \$53,154,031 | \$53,154,031 | \$53,154,031 |

Governor's Emergency Fund

Continuation Budget

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| State General Funds | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| TOTAL PUBLIC FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |

165. Governor's Emergency Fund

Appropriation (HB 95)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| State General Funds | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| TOTAL PUBLIC FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |

Governor's Office

Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,244,359 | \$5,244,359 | \$5,244,359 | \$5,244,359 |
| State General Funds | \$5,244,359 | \$5,244,359 | \$5,244,359 | \$5,244,359 |
| TOTAL PUBLIC FUNDS | \$5,244,359 | \$5,244,359 | \$5,244,359 | \$5,244,359 |

166.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$95,914 | \$95,914 | \$95,914 | \$95,914 |
|---------------------|----------|----------|----------|----------|

166.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$61,759 | \$61,759 | \$61,759 | \$61,759 |
|---------------------|----------|----------|----------|----------|

166.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$180,603 | \$180,603 | \$180,603 | \$180,603 |
|---------------------|-----------|-----------|-----------|-----------|

166.4 Reduce one-time funds for the gubernatorial transition.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
|---------------------|------------|------------|------------|------------|

166.5 Increase funds for the Governor's Litigation Fund for known legal expenses of the executive branch agencies. [One-Time Change]

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$2,150,000 | \$2,150,000 | \$2,150,000 |
|---------------------|--|-------------|-------------|-------------|

166.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$20,505) for the Governor's Intern Program. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$20,505) | (\$20,505) | (\$20,505) |
|---------------------|-----|------------|------------|------------|

166.97 Realize Georgia Technology Authority (GTA) savings (\$8,802) through rate renegotiations to utilize funds for the Governor's Intern Program. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$8,802) | (\$8,802) | (\$8,802) |
|---------------------|-----|-----------|-----------|-----------|

166. Governor's Office

Appropriation (HB 95)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,532,635 | \$7,653,328 | \$7,653,328 | \$7,653,328 |
| State General Funds | \$5,532,635 | \$7,653,328 | \$7,653,328 | \$7,653,328 |
| TOTAL PUBLIC FUNDS | \$5,532,635 | \$7,653,328 | \$7,653,328 | \$7,653,328 |

Arts, Georgia Council for the

Continuation Budget

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,980,960 | \$3,980,960 | \$3,980,960 | \$3,980,960 |
| State General Funds | \$3,980,960 | \$3,980,960 | \$3,980,960 | \$3,980,960 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Promotion of the Arts CFDA45.025 | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Contributions, Donations, and Forfeitures | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Donations | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$4,650,360 | \$4,650,360 | \$4,650,360 | \$4,650,360 |

167.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,773 | \$1,773 | \$1,773 | \$1,773 |
|---------------------|---------|---------|---------|---------|

167.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,350 | \$7,350 | \$7,350 | \$7,350 |
|---------------------|---------|---------|---------|---------|

167.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$22,265 | \$22,265 | \$22,265 | \$22,265 |
|---------------------|----------|----------|----------|----------|

167.4 Reduce one-time funds received in HB1027 (FY07) for a federally mandated strategic plan.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$73,400) | (\$73,400) | (\$73,400) | (\$73,400) |
|---------------------|------------|------------|------------|------------|

167.5 Increase funds to create the Georgia Arts Alliance Trust fund for HB291 (2007 Session).

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

167.6 Increase funds for the Grassroots Arts Program.

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

167. Arts, Georgia Council for the

Appropriation (HB 95)

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

| | House | Senate | CC | Gov. Veto |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,938,948 | \$4,188,948 | \$4,188,948 | \$4,188,948 |
| State General Funds | \$3,938,948 | \$4,188,948 | \$4,188,948 | \$4,188,948 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Promotion of the Arts CFDA45.025 | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Contributions, Donations, and Forfeitures | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Donations | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$4,608,348 | \$4,858,348 | \$4,858,348 | \$4,858,348 |

Child Advocate, Office of the

Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$743,198 | \$743,198 | \$743,198 | \$743,198 |
| State General Funds | \$743,198 | \$743,198 | \$743,198 | \$743,198 |
| TOTAL PUBLIC FUNDS | \$743,198 | \$743,198 | \$743,198 | \$743,198 |

168.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,245 | \$6,245 | \$6,245 | \$6,245 |
|---------------------|---------|---------|---------|---------|

168.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,534 | \$9,534 | \$9,534 | \$9,534 |
|---------------------|---------|---------|---------|---------|

168.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,942 | \$24,942 | \$24,942 | \$24,942 |
|---------------------|----------|----------|----------|----------|

168.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$684) for electronic document software. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$684) | (\$684) | (\$684) |
|---------------------|-----|---------|---------|---------|

168. Child Advocate, Office of the

Appropriation (HB 95)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$783,919 | \$783,235 | \$783,235 | \$783,235 |
| State General Funds | \$783,919 | \$783,235 | \$783,235 | \$783,235 |
| TOTAL PUBLIC FUNDS | \$783,919 | \$783,235 | \$783,235 | \$783,235 |

Consumer Affairs, Governor's Office of

Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,448,274 | \$6,448,274 | \$6,448,274 | \$6,448,274 |
| State General Funds | \$6,448,274 | \$6,448,274 | \$6,448,274 | \$6,448,274 |
| TOTAL AGENCY FUNDS | \$567,689 | \$567,689 | \$567,689 | \$567,689 |
| Sales and Services | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Regulatory Fees | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Sanctions, Fines, and Penalties | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| Sanctions, Fines, and Penalties Not Itemized | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| TOTAL PUBLIC FUNDS | \$7,015,963 | \$7,015,963 | \$7,015,963 | \$7,015,963 |

169.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$30,239 | \$30,239 | \$30,239 | \$30,239 |
|---------------------|----------|----------|----------|----------|

169.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,829 | \$72,829 | \$72,829 | \$72,829 |
|---------------------|----------|----------|----------|----------|

169.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$216,847 | \$216,847 | \$216,847 | \$216,847 |
|---------------------|-----------|-----------|-----------|-----------|

169.4 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,896 | \$12,896 | \$12,896 | \$12,896 |
|---------------------|----------|----------|----------|----------|

169.5 Increase funds to continue the customer service initiative including funds for additional staff. (H: Provide funds to continue the customer service initiative)(S: Fund additional staff)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,500,000 | \$1,371,493 | \$1,371,493 | \$1,371,493 |
|---------------------|-------------|-------------|-------------|-------------|

169.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$5,974) for the continuation of the customer service initiative including funds for additional staff. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$5,974) | (\$5,974) | (\$5,974) |
|---------------------|-----|-----------|-----------|-----------|

169. Consumer Affairs, Governor's Office of

Appropriation (HB 95)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,281,085 | \$8,146,604 | \$8,146,604 | \$8,146,604 |
| State General Funds | \$8,281,085 | \$8,146,604 | \$8,146,604 | \$8,146,604 |
| TOTAL AGENCY FUNDS | \$567,689 | \$567,689 | \$567,689 | \$567,689 |
| Sales and Services | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Regulatory Fees | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Sanctions, Fines, and Penalties | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| Sanctions, Fines, and Penalties Not Itemized | \$167,689 | \$167,689 | \$167,689 | \$167,689 |
| TOTAL PUBLIC FUNDS | \$8,848,774 | \$8,714,293 | \$8,714,293 | \$8,714,293 |

Emergency Management Agency, Georgia

Continuation Budget

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,112,817 | \$2,112,817 | \$2,112,817 | \$2,112,817 |
| State General Funds | \$2,112,817 | \$2,112,817 | \$2,112,817 | \$2,112,817 |
| TOTAL FEDERAL FUNDS | \$4,127,556 | \$4,127,556 | \$4,127,556 | \$4,127,556 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Emergency Management Performance Grants CFDA97.042 | \$3,885,614 | \$3,885,614 | \$3,885,614 | \$3,885,614 |
| Hazardous Materials Public Sector Trng. & Planning CFDA20.703 | \$121,237 | \$121,237 | \$121,237 | \$121,237 |
| Public Assistance Grants CFDA97.036 | \$70,621 | \$70,621 | \$70,621 | \$70,621 |
| Urban Areas Security Initiative CFDA97.008 | \$84 | \$84 | \$84 | \$84 |
| TOTAL AGENCY FUNDS | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$6,548,229 | \$6,548,229 | \$6,548,229 | \$6,548,229 |

170.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$14,547 | \$14,547 | \$14,547 | \$14,547 |
|---------------------|----------|----------|----------|----------|

170.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$20,031 | \$20,031 | \$20,031 | \$20,031 |
|---------------------|----------|----------|----------|----------|

170.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$170,479 | \$170,479 | \$170,479 | \$170,479 |
|---------------------|-----------|-----------|-----------|-----------|

170.4 Increase funds for a computer software engineer position to upgrade internal systems and support the emergency operations center.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$64,246 | \$64,246 | \$64,246 | \$64,246 |
|---------------------|----------|----------|----------|----------|

170.5 Increase funds for an uninterruptible power supply for the State Operations Center. [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
|---------------------|-----------|-----------|-----------|-----------|

170.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$6,975) and agency funds (\$14,822) to replace outdated computers. (G:YES)(H:YES)

| | | | | |
|---------------------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$6,975) | (\$6,975) | (\$6,975) |
| Sales and Services Not Itemized | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$6,975) | (\$6,975) | (\$6,975) |

170. Emergency Management Agency, Georgia

Appropriation (HB 95)

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,382,120 | \$2,500,145 | \$2,500,145 | \$2,500,145 |
| State General Funds | \$2,382,120 | \$2,500,145 | \$2,500,145 | \$2,500,145 |
| TOTAL FEDERAL FUNDS | \$4,127,556 | \$4,127,556 | \$4,127,556 | \$4,127,556 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Emergency Management Performance Grants CFDA97.042 | \$3,885,614 | \$3,885,614 | \$3,885,614 | \$3,885,614 |
| Hazardous Materials Public Sector Trng. & Planning CFDA20.703 | \$121,237 | \$121,237 | \$121,237 | \$121,237 |
| Public Assistance Grants CFDA97.036 | \$70,621 | \$70,621 | \$70,621 | \$70,621 |
| Urban Areas Security Initiative CFDA97.008 | \$84 | \$84 | \$84 | \$84 |
| TOTAL AGENCY FUNDS | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$6,817,532 | \$6,935,557 | \$6,935,557 | \$6,935,557 |

Equal Opportunity, Georgia Commission on

Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$662,395 | \$662,395 | \$662,395 | \$662,395 |
| State General Funds | \$662,395 | \$662,395 | \$662,395 | \$662,395 |
| TOTAL FEDERAL FUNDS | \$387,217 | \$387,217 | \$387,217 | \$387,217 |
| Employment Discrimination CFDA30.001 | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Fair Housing Assistance Program CFDA14.401 | \$315,217 | \$315,217 | \$315,217 | \$315,217 |
| TOTAL PUBLIC FUNDS | \$1,049,612 | \$1,049,612 | \$1,049,612 | \$1,049,612 |

171.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,645 | \$5,645 | \$5,645 | \$5,645 |
|---------------------|---------|---------|---------|---------|

171.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,384 | \$8,384 | \$8,384 | \$8,384 |
|---------------------|---------|---------|---------|---------|

171.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$34,646 | \$34,646 | \$34,646 | \$34,646 |
|---------------------|----------|----------|----------|----------|

171.4 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,658 | \$4,658 | \$4,658 | \$4,658 |
|---------------------|---------|---------|---------|---------|

171.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$1,379) and agency funds (\$810) for operations. (G:YES)(H:YES)

| | | | | |
|--|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$1,379) | (\$1,379) | (\$1,379) |
| Fair Housing Assistance Program CFDA14.401 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,379) | (\$1,379) | (\$1,379) |

171. Equal Opportunity, Georgia Commission on

Appropriation (HB 95)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$715,728 | \$714,349 | \$714,349 | \$714,349 |
| State General Funds | \$715,728 | \$714,349 | \$714,349 | \$714,349 |
| TOTAL FEDERAL FUNDS | \$387,217 | \$387,217 | \$387,217 | \$387,217 |
| Employment Discrimination CFDA30.001 | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Fair Housing Assistance Program CFDA14.401 | \$315,217 | \$315,217 | \$315,217 | \$315,217 |
| TOTAL PUBLIC FUNDS | \$1,102,945 | \$1,101,566 | \$1,101,566 | \$1,101,566 |

Office of Homeland Security

Continuation Budget

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$505,669 | \$505,669 | \$505,669 | \$505,669 |
| State General Funds | \$505,669 | \$505,669 | \$505,669 | \$505,669 |
| TOTAL PUBLIC FUNDS | \$505,669 | \$505,669 | \$505,669 | \$505,669 |

172.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,015 | \$5,015 | \$5,015 | \$5,015 |
|---------------------|---------|---------|---------|---------|

172.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,874 | \$6,874 | \$6,874 | \$6,874 |
|---------------------|---------|---------|---------|---------|

172.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,292 | \$17,292 | \$17,292 | \$17,292 |
|---------------------|----------|----------|----------|----------|

172.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$46) for operations. (G:YES)(H:YES)(S:YES)

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

172. Office of Homeland Security

Appropriation (HB 95)

The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$534,850 | \$534,850 | \$534,850 | \$534,850 |
| State General Funds | \$534,850 | \$534,850 | \$534,850 | \$534,850 |
| TOTAL PUBLIC FUNDS | \$534,850 | \$534,850 | \$534,850 | \$534,850 |

Office of the State Inspector General

Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

| | House | Senate | CC | Gov. Veto |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$830,636 | \$830,636 | \$830,636 | \$830,636 |
| State General Funds | \$830,636 | \$830,636 | \$830,636 | \$830,636 |
| TOTAL PUBLIC FUNDS | \$830,636 | \$830,636 | \$830,636 | \$830,636 |

173.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,364 | \$5,364 | \$5,364 | \$5,364 |
|---------------------|---------|---------|---------|---------|

173.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,719 | \$7,719 | \$7,719 | \$7,719 |
|---------------------|---------|---------|---------|---------|

173.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$20,388 | \$20,388 | \$20,388 | \$20,388 |
|---------------------|----------|----------|----------|----------|

173.4 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,533 | \$1,533 | \$1,533 | \$1,533 |
|---------------------|---------|---------|---------|---------|

173.5 Reduce one-time contract funds for the development of a prevention training program for state officials and employees.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$31,650) | (\$31,650) | (\$31,650) | (\$31,650) |
|---------------------|------------|------------|------------|------------|

173.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$456) for operations. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$456) | (\$456) | (\$456) |
|---------------------|-----|---------|---------|---------|

173. Office of the State Inspector General Appropriation (HB 95)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$833,990 | \$833,534 | \$833,534 | \$833,534 |
| State General Funds | \$833,990 | \$833,534 | \$833,534 | \$833,534 |
| TOTAL PUBLIC FUNDS | \$833,990 | \$833,534 | \$833,534 | \$833,534 |

Professional Standards Commission, Georgia

Continuation Budget

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,854,491 | \$6,854,491 | \$6,854,491 | \$6,854,491 |
| State General Funds | \$6,854,491 | \$6,854,491 | \$6,854,491 | \$6,854,491 |
| TOTAL FEDERAL FUNDS | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| Troops to Teachers CFDA84.815 | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| TOTAL PUBLIC FUNDS | \$6,966,421 | \$6,966,421 | \$6,966,421 | \$6,966,421 |

174.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$45,224 | \$45,224 | \$45,224 | \$45,224 |
|---------------------|----------|----------|----------|----------|

174.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$83,855 | \$83,855 | \$83,855 | \$83,855 |
|---------------------|----------|----------|----------|----------|

174.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$183,240 | \$183,240 | \$183,240 | \$183,240 |
|---------------------|-----------|-----------|-----------|-----------|

174.4 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$14,028 | \$14,028 | \$14,028 | \$14,028 |
|---------------------|----------|----------|----------|----------|

174.5 Transfer funds and activities to the Office of Student Achievement for assistance with the processing and analyzing of Master Teacher applications.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$36,761) | (\$36,761) | (\$36,761) | (\$36,761) |
|---------------------|------------|------------|------------|------------|

174.6 Utilize existing funds to add two teacher recruitment positions and related expenses to work with school systems to fill teacher vacancies in high need areas in North and South Georgia. (G:YES)(H:YES)(S:Approval not required by the General Assembly)

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

174.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$1,186) for operations. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$1,186) | (\$1,186) | (\$1,186) |
|---------------------|-----|-----------|-----------|-----------|

174. Professional Standards Commission, Georgia Appropriation (HB 95)

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,144,077 | \$7,142,891 | \$7,142,891 | \$7,142,891 |
| State General Funds | \$7,144,077 | \$7,142,891 | \$7,142,891 | \$7,142,891 |
| TOTAL FEDERAL FUNDS | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| Troops to Teachers CFDA84.815 | \$111,930 | \$111,930 | \$111,930 | \$111,930 |
| TOTAL PUBLIC FUNDS | \$7,256,007 | \$7,254,821 | \$7,254,821 | \$7,254,821 |

Student Achievement, Office of

Continuation Budget

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,163,376 | \$1,163,376 | \$1,163,376 | \$1,163,376 |
| State General Funds | \$1,163,376 | \$1,163,376 | \$1,163,376 | \$1,163,376 |
| TOTAL FEDERAL FUNDS | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| TOTAL PUBLIC FUNDS | \$1,429,376 | \$1,429,376 | \$1,429,376 | \$1,429,376 |

175.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,006 | \$8,006 | \$8,006 | \$8,006 |
|---------------------|---------|---------|---------|---------|

175.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,828 | \$18,828 | \$18,828 | \$18,828 |
|---------------------|----------|----------|----------|----------|

175.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$47,901 | \$47,901 | \$47,901 | \$47,901 |
|---------------------|----------|----------|----------|----------|

175.4 Transfer funds and activities from the Professional Standards Commission for assistance with the processing and analyzing of Master Teacher applications.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$36,761 | \$36,761 | \$36,761 | \$36,761 |
|---------------------|----------|----------|----------|----------|

175.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$684) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$684) | (\$684) | (\$684) |
|---------------------|-----|---------|---------|---------|

175. Student Achievement, Office of

Appropriation (HB 95)

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,274,872 | \$1,274,188 | \$1,274,188 | \$1,274,188 |
| State General Funds | \$1,274,872 | \$1,274,188 | \$1,274,188 | \$1,274,188 |
| TOTAL FEDERAL FUNDS | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| Grants for State Assessments & Related Activities CFDA84.369 | \$266,000 | \$266,000 | \$266,000 | \$266,000 |
| TOTAL PUBLIC FUNDS | \$1,540,872 | \$1,540,188 | \$1,540,188 | \$1,540,188 |

Planning and Budget, Governor's Office of

Continuation Budget

The purpose of this appropriation is to supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,060,842 | \$9,060,842 | \$9,060,842 | \$9,060,842 |
| State General Funds | \$9,060,842 | \$9,060,842 | \$9,060,842 | \$9,060,842 |
| TOTAL PUBLIC FUNDS | \$9,060,842 | \$9,060,842 | \$9,060,842 | \$9,060,842 |

176.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$57,169 | \$57,169 | \$57,169 | \$57,169 |
|---------------------|----------|----------|----------|----------|

176.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$89,482 | \$89,482 | \$89,482 | \$89,482 |
|---------------------|----------|----------|----------|----------|

176.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$246,082 | \$246,082 | \$246,082 | \$246,082 |
|---------------------|-----------|-----------|-----------|-----------|

176.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$758,991 | \$116,334 | \$116,334 | \$116,334 |
|---------------------|-----------|-----------|-----------|-----------|

176.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,643 | \$24,643 | \$24,643 | \$24,643 |
|---------------------|----------|----------|----------|----------|

176.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$112,611) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$112,611) | (\$112,611) | (\$112,611) |
|---------------------|-----|-------------|-------------|-------------|

176.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$7,206) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$7,206) | (\$7,206) | (\$7,206) |
|---------------------|-----|-----------|-----------|-----------|

176. Planning and Budget, Governor's Office of

Appropriation (HB 95)

The purpose of this appropriation is to supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.

| | | | | |
|---------------------|--------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$10,237,209 | \$9,474,735 | \$9,474,735 | \$9,474,735 |
| State General Funds | \$10,237,209 | \$9,474,735 | \$9,474,735 | \$9,474,735 |
| TOTAL PUBLIC FUNDS | \$10,237,209 | \$9,474,735 | \$9,474,735 | \$9,474,735 |

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 27: Human Resources, Department of

Section Total - Continuation

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,423,526,488 | \$1,423,526,488 | \$1,423,526,488 | \$1,423,526,488 |
| Brain and Spinal Injury Trust Fund | \$3,007,691 | \$3,007,691 | \$3,007,691 | \$3,007,691 |
| State General Funds | \$1,391,950,658 | \$1,391,950,658 | \$1,391,950,658 | \$1,391,950,658 |
| Tobacco Settlement Funds | \$28,568,139 | \$28,568,139 | \$28,568,139 | \$28,568,139 |
| TOTAL FEDERAL FUNDS | \$1,451,655,095 | \$1,451,655,095 | \$1,451,655,095 | \$1,451,655,095 |
| Adoption Assistance CFDA93.659 | \$26,595,401 | \$26,595,401 | \$26,595,401 | \$26,595,401 |
| Adoption Incentive Payments CFDA93.603 | \$2 | \$2 | \$2 | \$2 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$7,357,968 | \$7,357,968 | \$7,357,968 | \$7,357,968 |
| Assist. Programs for Chronic Disease Prev. & Control CFDA93.945 | \$2 | \$2 | \$2 | \$2 |
| Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513 | \$4,926,863 | \$4,926,863 | \$4,926,863 | \$4,926,863 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$15,649 | \$15,649 | \$15,649 | \$15,649 |
| Chafee Education and Training Vouchers Program CFDA93.599 | \$328,916 | \$328,916 | \$328,916 | \$328,916 |
| Chafee Foster Care Independence Program CFDA93.674 | \$3,514,422 | \$3,514,422 | \$3,514,422 | \$3,514,422 |
| Child Abuse and Neglect State Grants CFDA93.669 | \$514,005 | \$514,005 | \$514,005 | \$514,005 |
| Child Care & Development Block Grant CFDA93.575 | \$55,335,941 | \$55,335,941 | \$55,335,941 | \$55,335,941 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$92,809,079 | \$92,809,079 | \$92,809,079 | \$92,809,079 |
| Child Care Development Fund Unobligated Balance | \$44,900,427 | \$44,900,427 | \$44,900,427 | \$44,900,427 |
| Child Support Enforcement Research CFDA93.564 | \$8,760,828 | \$8,760,828 | \$8,760,828 | \$8,760,828 |
| Child Support Enforcement Title IV-D CFDA93.563 | \$60,369,469 | \$60,369,469 | \$60,369,469 | \$60,369,469 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$9,456,014 | \$9,456,014 | \$9,456,014 | \$9,456,014 |
| Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197 | \$1 | \$1 | \$1 | \$1 |
| Children's Justice Grants to States CFDA93.643 | \$101,271 | \$101,271 | \$101,271 | \$101,271 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$490,565 | \$490,565 | \$490,565 | \$490,565 |
| Community Mental Health Services Block Grant CFDA93.958 | \$12,840,422 | \$12,840,422 | \$12,840,422 | \$12,840,422 |
| Community Services Block Grant CFDA93.569 | \$17,189,252 | \$17,189,252 | \$17,189,252 | \$17,189,252 |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$2,306,002 | \$2,306,002 | \$2,306,002 | \$2,306,002 |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | \$61,863 | \$61,863 | \$61,863 | \$61,863 |
| Emergency Medical Services for Children CFDA93.127 | \$3 | \$3 | \$3 | \$3 |
| Family Planning Services CFDA93.217 | \$6,408,900 | \$6,408,900 | \$6,408,900 | \$6,408,900 |
| Family Violence Prev.-Battered Women's Shelters CFDA93.671 | \$284,186 | \$284,186 | \$284,186 | \$284,186 |
| Foster Care Title IV-E CFDA93.658 | \$95,192,741 | \$95,192,741 | \$95,192,741 | \$95,192,741 |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1,680,003 | \$1,680,003 | \$1,680,003 | \$1,680,003 |
| Grants to States for Access & Visitation Programs CFDA93.597 | \$274,295 | \$274,295 | \$274,295 | \$274,295 |
| HIV & AIDS Surveillance Programs CFDA93.944 | \$581,649 | \$581,649 | \$581,649 | \$581,649 |
| HIV Care Formula Grants CFDA93.917 | \$2,578,955 | \$2,578,955 | \$2,578,955 | \$2,578,955 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | \$3,843,816 | \$3,843,816 | \$3,843,816 | \$3,843,816 |
| Immunization Grants CFDA93.268 | \$1,351,439 | \$1,351,439 | \$1,351,439 | \$1,351,439 |
| Injury Prevention & Control Research CFDA93.136 | \$9 | \$9 | \$9 | \$9 |
| Long Term Care Ombudsman Services CFDA93.042 | \$204,957 | \$204,957 | \$204,957 | \$204,957 |
| Low-Income Home Energy Assistance CFDA93.568 | \$18,970,241 | \$18,970,241 | \$18,970,241 | \$18,970,241 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$17,348,033 | \$17,348,033 | \$17,348,033 | \$17,348,033 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$5 | \$5 | \$5 | \$5 |
| Medical Assistance Program CFDA93.778 | \$146,706,110 | \$146,706,110 | \$146,706,110 | \$146,706,110 |
| Medicare - Hospital Insurance CFDA93.773 | \$5,785,611 | \$5,785,611 | \$5,785,611 | \$5,785,611 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$9,159,836 | \$9,159,836 | \$9,159,836 | \$9,159,836 |
| National Family Caregiver Support CFDA93.052 | \$2,681,793 | \$2,681,793 | \$2,681,793 | \$2,681,793 |
| National School Lunch Program CFDA10.555 | \$70,688 | \$70,688 | \$70,688 | \$70,688 |
| Nutrition Services Incentive Program CFDA93.053 | \$2,360,173 | \$2,360,173 | \$2,360,173 | \$2,360,173 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$50,960,435 | \$50,960,435 | \$50,960,435 | \$50,960,435 |
| Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041 | \$9,436 | \$9,436 | \$9,436 | \$9,436 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$4,203,961 | \$4,203,961 | \$4,203,961 | \$4,203,961 |
| Preventive Services-STD Control CFDA93.977 | \$2,414,640 | \$2,414,640 | \$2,414,640 | \$2,414,640 |
| Projs. for Assist. in Transition from Homelessness CFDA93.150 | \$1 | \$1 | \$1 | \$1 |
| Promoting Safe and Stable Families CFDA93.556 | \$3,332,859 | \$3,332,859 | \$3,332,859 | \$3,332,859 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$2 | \$2 | \$2 | \$2 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$123,734 | \$123,734 | \$123,734 | \$123,734 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$3,957,378 | \$3,957,378 | \$3,957,378 | \$3,957,378 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | \$1 | \$1 | \$1 | \$1 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$360,703 | \$360,703 | \$360,703 | \$360,703 |
| Rural Access to Emergency Devices Grant CFDA93.259 | \$1 | \$1 | \$1 | \$1 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$2,806,854 | \$2,806,854 | \$2,806,854 | \$2,806,854 |
| Senior Community Service Employment Program CFDA17.235 | \$1,948,122 | \$1,948,122 | \$1,948,122 | \$1,948,122 |
| Social Services Block Grant CFDA93.667 | \$50,566,792 | \$50,566,792 | \$50,566,792 | \$50,566,792 |
| Social Services Block Grant Unobligated Balance | \$9,840,001 | \$9,840,001 | \$9,840,001 | \$9,840,001 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$4,110,416 | \$4,110,416 | \$4,110,416 | \$4,110,416 |
| Special Prgs for Aging-Discretionary Proj.s CFDA93.048 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |

| | House | Senate | CC | Gov. Veto |
|--|-----------------|-----------------|-----------------|-----------------|
| Promoting Safe and Stable Families CFDA93.556 | \$3,332,859 | \$3,332,859 | \$3,332,859 | \$3,332,859 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$2 | \$2 | \$2 | \$2 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$123,734 | \$123,734 | \$123,734 | \$123,734 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$3,957,378 | \$3,957,378 | \$3,957,378 | \$3,957,378 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | \$1 | \$1 | \$1 | \$1 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$360,703 | \$360,703 | \$360,703 | \$360,703 |
| Rural Access to Emergency Devices Grant CFDA93.259 | \$1 | \$1 | \$1 | \$1 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$2,806,854 | \$2,806,854 | \$2,806,854 | \$2,806,854 |
| Senior Community Service Employment Program CFDA17.235 | \$1,948,122 | \$1,948,122 | \$1,948,122 | \$1,948,122 |
| Social Services Block Grant CFDA93.667 | \$50,566,792 | \$50,566,792 | \$50,566,792 | \$50,566,792 |
| Social Services Block Grant Unobligated Balance | \$9,840,001 | | | |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$4,110,416 | \$4,110,416 | \$4,110,416 | \$4,110,416 |
| Special Prgs for Aging-Discretionary Proj.s CFDA93.048 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$12,268,405 | \$12,268,405 | \$12,268,405 | \$12,268,405 |
| Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043 | \$491,367 | \$491,367 | \$491,367 | \$491,367 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$55,840,716 | \$55,840,716 | \$55,840,716 | \$55,840,716 |
| State Capacity Building CFDA93.240 | \$1 | \$1 | \$1 | \$1 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$3 | \$3 | \$3 | \$3 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$86,154,711 | \$86,154,711 | \$86,154,711 | \$86,154,711 |
| Survey & Certification of Health Care Providers CFDA93.777 | \$614,487 | \$614,487 | \$614,487 | \$614,487 |
| Temporary Assistance for Needy Families | \$341,566,389 | \$368,024,967 | \$368,024,967 | \$368,024,967 |
| TANF Unobligated Balance per 42 USC 604 | \$140,794,873 | \$73,288,154 | \$73,288,154 | \$73,288,154 |
| Trauma Care Systems Planning and Development CFDA93.952 | \$1 | \$1 | \$1 | \$1 |
| Universal Newborn Hearing Screening CFDA93.251 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$158,061,749 | \$186,603,249 | \$186,603,249 | \$186,603,249 |
| Contributions, Donations, and Forfeitures | \$20,000,012 | \$46,000,012 | \$46,000,012 | \$46,000,012 |
| Intergovernmental Transfers | \$5 | \$5 | \$5 | \$5 |
| Rebates, Refunds, and Reimbursements | \$2,916 | \$2,916 | \$2,916 | \$2,916 |
| Royalties and Rents | \$2,240,293 | \$2,240,293 | \$2,240,293 | \$2,240,293 |
| Sales and Services | \$135,818,523 | \$138,360,023 | \$138,360,023 | \$138,360,023 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,030,544 | \$6,030,544 | \$6,030,544 | \$6,030,544 |
| State Funds Transfers | \$6,030,544 | \$6,030,544 | \$6,030,544 | \$6,030,544 |
| TOTAL PUBLIC FUNDS | \$3,245,905,364 | \$3,175,698,652 | \$3,175,244,152 | \$3,175,244,152 |

Adolescent and Adult Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,266,879 | \$18,266,879 | \$18,266,879 | \$18,266,879 |
| State General Funds | \$13,391,891 | \$13,391,891 | \$13,391,891 | \$13,391,891 |
| Tobacco Settlement Funds | \$4,874,988 | \$4,874,988 | \$4,874,988 | \$4,874,988 |
| TOTAL FEDERAL FUNDS | \$28,078,087 | \$28,078,087 | \$28,078,087 | \$28,078,087 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$1 | \$1 | \$1 | \$1 |
| Family Planning Services CFDA93.217 | \$6,326,754 | \$6,326,754 | \$6,326,754 | \$6,326,754 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$1,087,109 | \$1,087,109 | \$1,087,109 | \$1,087,109 |
| Medical Assistance Program CFDA93.778 | \$25,632 | \$25,632 | \$25,632 | \$25,632 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$41,694 | \$41,694 | \$41,694 | \$41,694 |
| Temporary Assistance for Needy Families | \$20,596,897 | \$20,596,897 | \$20,596,897 | \$20,596,897 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,596,897 | \$20,596,897 | \$20,596,897 | \$20,596,897 |
| TOTAL AGENCY FUNDS | \$3 | \$3 | \$3 | \$3 |
| Contributions, Donations, and Forfeitures | \$3 | \$3 | \$3 | \$3 |
| Drivers License Contrib. to Prevent Blindness OCGA 40-5-25 | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| Contrib. for Breast, Prostate & Ovarian Cancer Rsrch.OCGA31-12-14 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$46,344,969 | \$46,344,969 | \$46,344,969 | \$46,344,969 |

177.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$251,378 | \$251,378 | \$251,378 | \$251,378 |
|---------------------|-----------|-----------|-----------|-----------|

177.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$429,173 | \$429,173 | \$599,107 | \$599,107 |
|---------------------|-----------|-----------|-----------|-----------|

177.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,236,654 | \$1,236,654 | \$1,236,654 | \$1,236,654 |
|---------------------|-------------|-------------|-------------|-------------|

177.4 Reduce funds from behavioral healthcare due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
|--|---------------|---------------|---------------|---------------|

177.5 Increase funds for the Diabetes Care Coalition's diabetes awareness campaign. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner)

| | | | | |
|--|-----------|-----------|-----------|-----------|
| State General Funds | \$200,000 | \$100,000 | \$150,000 | \$150,000 |
| 177.6 Utilize existing tobacco settlement funds to match Centers for Disease Control and Prevention (CDC) dollars and to augment tobacco use prevention efforts on middle school and high school campuses through Tobacco Use Prevention activities. (H:YES)(S:NO)(CC:Of the funds appropriated herein, \$350,000 shall be used 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) | | | | |
| Tobacco Settlement Funds | \$0 | \$0 | \$0 | \$0 |
| 177.7 Increase funds for Safe House Outreach Mentoring Program for mentoring children whose parents are incarcerated. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner) | | | | |
| State General Funds | \$40,000 | \$0 | \$40,000 | \$40,000 |
| 177.8 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration) | | | | |
| State General Funds | | \$190,145 | \$190,145 | \$190,145 |
| 177.98 Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO) | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

177. Adolescent and Adult Health Promotion Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,424,084 | \$20,474,229 | \$20,734,163 | \$20,734,163 |
| State General Funds | \$15,549,096 | \$15,599,241 | \$15,859,175 | \$15,859,175 |
| Tobacco Settlement Funds | \$4,874,988 | \$4,874,988 | \$4,874,988 | \$4,874,988 |
| TOTAL FEDERAL FUNDS | \$26,578,087 | \$26,578,087 | \$26,578,087 | \$26,578,087 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$1 | \$1 | \$1 | \$1 |
| Family Planning Services CFDA93.217 | \$6,326,754 | \$6,326,754 | \$6,326,754 | \$6,326,754 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$1,087,109 | \$1,087,109 | \$1,087,109 | \$1,087,109 |
| Medical Assistance Program CFDA93.778 | \$25,632 | \$25,632 | \$25,632 | \$25,632 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$41,694 | \$41,694 | \$41,694 | \$41,694 |
| Temporary Assistance for Needy Families | \$19,096,897 | \$19,096,897 | \$19,096,897 | \$19,096,897 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$19,096,897 | \$19,096,897 | \$19,096,897 | \$19,096,897 |
| TOTAL AGENCY FUNDS | \$3 | \$3 | \$3 | \$3 |
| Contributions, Donations, and Forfeitures | \$3 | \$3 | \$3 | \$3 |
| Drivers License Contrib. to Prevent Blindness OCGA 40-5-25 | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| Contrib. for Breast, Prostate & Ovarian Cancer Rsrch.OCGA31-12-14 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$47,002,174 | \$47,052,319 | \$47,312,253 | \$47,312,253 |

Adoptions Services Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,954,192 | \$32,954,192 | \$32,954,192 | \$32,954,192 |
| State General Funds | \$32,954,192 | \$32,954,192 | \$32,954,192 | \$32,954,192 |
| TOTAL FEDERAL FUNDS | \$36,632,278 | \$36,632,278 | \$36,632,278 | \$36,632,278 |
| Adoption Assistance CFDA93.659 | \$24,632,276 | \$24,632,276 | \$24,632,276 | \$24,632,276 |
| Adoption Incentive Payments CFDA93.603 | \$1 | \$1 | \$1 | \$1 |
| Promoting Safe and Stable Families CFDA93.556 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$69,586,471 | \$69,586,471 | \$69,586,471 | \$69,586,471 |

| | | | | |
|--|----------|----------|----------|----------|
| 178.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$24,274 | \$24,274 | \$24,274 | \$24,274 |

| | | | | |
|--|--|--|--|--|
| 178.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. | | | | |
|--|--|--|--|--|

| | | | | |
|--|-----------|-----------|-----------|-----------|
| State General Funds | \$41,444 | \$41,444 | \$41,444 | \$41,444 |
| 178.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$119,416 | \$119,416 | \$119,416 | \$119,416 |
| 178.4 Reduce funds. | | | | |
| Contributions, Donations, and Forfeitures Not Itemized | (\$1) | (\$1) | (\$1) | (\$1) |

178. Adoptions Services Appropriation (HB 95)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$33,139,326 | \$33,139,326 | \$33,139,326 | \$33,139,326 |
| State General Funds | \$33,139,326 | \$33,139,326 | \$33,139,326 | \$33,139,326 |
| TOTAL FEDERAL FUNDS | \$36,632,278 | \$36,632,278 | \$36,632,278 | \$36,632,278 |
| Adoption Assistance CFDA93.659 | \$24,632,276 | \$24,632,276 | \$24,632,276 | \$24,632,276 |
| Adoption Incentive Payments CFDA93.603 | \$1 | \$1 | \$1 | \$1 |
| Promoting Safe and Stable Families CFDA93.556 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| TOTAL PUBLIC FUNDS | \$69,771,604 | \$69,771,604 | \$69,771,604 | \$69,771,604 |

Adult Addictive Diseases Services Continuation Budget

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$44,076,101 | \$44,076,101 | \$44,076,101 | \$44,076,101 |
| State General Funds | \$44,076,101 | \$44,076,101 | \$44,076,101 | \$44,076,101 |
| TOTAL FEDERAL FUNDS | \$26,315,437 | \$26,315,437 | \$26,315,437 | \$26,315,437 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$26,315,435 | \$26,315,435 | \$26,315,435 | \$26,315,435 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$7 | \$7 | \$7 | \$7 |
| Intergovernmental Transfers | \$2 | \$2 | \$2 | \$2 |
| Georgia Lottery for Compulsive Gambling | \$2 | \$2 | \$2 | \$2 |
| Rebates, Refunds, and Reimbursements | \$1 | \$1 | \$1 | \$1 |
| DUI School Rebates | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | \$70,391,545 | \$70,391,545 | \$70,391,545 | \$70,391,545 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 179.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$546,160 | \$546,160 | \$546,160 | \$546,160 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 179.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments) | | | | |
| State General Funds | \$932,456 | \$932,456 | \$933,643 | \$933,643 |

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 179.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$2,686,834 | \$2,686,834 | \$2,686,834 | \$2,686,834 |

| | | | | |
|--|-----|------------|------------|------------|
| 179.4 Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO) | | | | |
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |

| | | | | |
|--|-----|-----|-----|-----|
| 179.98 Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO) | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

179. Adult Addictive Diseases Services Appropriation (HB 95)

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,241,551 | \$48,230,440 | \$48,231,627 | \$48,231,627 |
| State General Funds | \$48,241,551 | \$48,230,440 | \$48,231,627 | \$48,231,627 |
| TOTAL FEDERAL FUNDS | \$26,315,437 | \$26,315,437 | \$26,315,437 | \$26,315,437 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$26,315,435 | \$26,315,435 | \$26,315,435 | \$26,315,435 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$7 | \$7 | \$7 | \$7 |

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| Intergovernmental Transfers | \$2 | \$2 | \$2 | \$2 |
| Georgia Lottery for Compulsive Gambling | \$2 | \$2 | \$2 | \$2 |
| Rebates, Refunds, and Reimbursements | \$1 | \$1 | \$1 | \$1 |
| DUI School Rebates | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | \$74,556,995 | \$74,545,884 | \$74,547,071 | \$74,547,071 |

Adult Developmental Disabilities Services

Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$184,511,949 | \$184,511,949 | \$184,511,949 | \$184,511,949 |
| State General Funds | \$174,256,811 | \$174,256,811 | \$174,256,811 | \$174,256,811 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$92,136,871 | \$92,136,871 | \$92,136,871 | \$92,136,871 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$3 | \$3 | \$3 | \$3 |
| Medical Assistance Program CFDA93.778 | \$34,322,146 | \$34,322,146 | \$34,322,146 | \$34,322,146 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$161,867 | \$161,867 | \$161,867 | \$161,867 |
| Social Services Block Grant CFDA93.667 | \$30,636,459 | \$30,636,459 | \$30,636,459 | \$30,636,459 |
| Temporary Assistance for Needy Families | \$27,016,394 | \$27,016,394 | \$27,016,394 | \$27,016,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$27,016,394 | \$27,016,394 | \$27,016,394 | \$27,016,394 |
| TANF Unobligated Balance per 42 USC 604 | \$2 | \$2 | \$2 | \$2 |
| TOTAL AGENCY FUNDS | \$53,767,742 | \$53,767,742 | \$53,767,742 | \$53,767,742 |
| Sales and Services | \$53,767,742 | \$53,767,742 | \$53,767,742 | \$53,767,742 |
| Payments from Patients or Third Party Insurers | \$2 | \$2 | \$2 | \$2 |
| Sales and Services Not Itemized | \$53,767,740 | \$53,767,740 | \$53,767,740 | \$53,767,740 |
| TOTAL PUBLIC FUNDS | \$330,416,562 | \$330,416,562 | \$330,416,562 | \$330,416,562 |

180.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,483,980 | \$1,483,980 | \$1,483,980 | \$1,483,980 |
|---------------------|-------------|-------------|-------------|-------------|

180.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$7,536,402 | \$7,536,402 | \$2,677,909 | \$2,677,909 |
|---------------------|-------------|-------------|-------------|-------------|

180.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$7,300,443 | \$7,300,443 | \$7,300,443 | \$7,300,443 |
|---------------------|-------------|-------------|-------------|-------------|

180.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,933,202 | \$3,933,202 | \$3,933,202 | \$3,933,202 |
|---------------------|-------------|-------------|-------------|-------------|

180.5 *Increase funds to annualize the cost of the 1,500 Mental Retardation Waiver Program slots added in HB1027 (FY07). (S:Reflect original department projections)*

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$7,896,183 | \$7,061,537 | \$7,061,537 | \$7,061,537 |
| Medical Assistance Program CFDA93.778 | \$12,211,186 | \$10,920,434 | \$10,920,434 | \$10,920,434 |
| TOTAL PUBLIC FUNDS | \$20,107,369 | \$17,981,971 | \$17,981,971 | \$17,981,971 |

180.6 *Reduce funds from behavioral healthcare due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) |
|--|---------------|---------------|---------------|---------------|

180.7 *Reduce funds from state hospitals (\$802,733 State, \$2,110,049 Total) and utilize savings to fund 170 Mental Retardation Waiver Program slots. (G:YES)(H:YES)(S and CC:Utilize savings to fund 180.8 and 187.6) (VETO: YES)*

| | | | | |
|---------------------------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

180.8 *Increase funds to provide for an additional 1,330 slots in the Mental Retardation Waiver Program (MRWP). (S and CC: Increase funds for a net increase of 1,546 unduplicated recipients) (VETO:The General Assembly seeks to instruct the department as to the net increase in the unduplicated count of recipients in the Mental Retardation Waiver Program. Although this language is for information purposes only, it gives the appearance of meeting additional needs without the necessary funds being appropriated. Therefore, this language is stricken due to lack of adequate funding and the attempt to dictate a matter within the general law powers of the Department)*

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$9,494,160 | \$9,494,160 | \$9,494,160 | \$9,494,160 |
| Medical Assistance Program CFDA93.778 | \$12,127,571 | \$12,127,571 | \$12,127,571 | \$12,127,571 |
| TOTAL PUBLIC FUNDS | \$21,621,731 | \$21,621,731 | \$21,621,731 | \$21,621,731 |

180.9 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
|---------------------|-----|------------|------------|------------|

180.10 Reduce one-time funds for Rockdale Cares.

| | | | | |
|---------------------|--|------------|-----|-----|
| State General Funds | | (\$25,000) | \$0 | \$0 |
|---------------------|--|------------|-----|-----|

180.11 Increase funds for Georgia Options Inc. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner) [One-Time Change]

Sites: Barrow County, Clarke County, Elbert County, Greene County, Jackson County, Madison County, Morgan County, Oconee County, Oglethorpe County, Walton County

| | | | | |
|---------------------|--|-----------|----------|----------|
| State General Funds | | \$100,000 | \$75,000 | \$75,000 |
|---------------------|--|-----------|----------|----------|

180.12 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$94,017 | \$94,017 | \$94,017 |
|---------------------|--|----------|----------|----------|

180.13 Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.

| | | | | |
|---------------------------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$607,527) | (\$607,527) | (\$607,527) |
| Medical Assistance Program CFDA93.778 | | \$607,527 | \$607,527 | \$607,527 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

180.98 Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)(CC:NO)

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

180. Adult Developmental Disabilities Services Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$222,156,319 | \$220,872,052 | \$216,013,559 | \$216,013,559 |
| State General Funds | \$211,901,181 | \$210,616,914 | \$205,758,421 | \$205,758,421 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$112,475,628 | \$111,792,403 | \$111,792,403 | \$111,792,403 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$3 | \$3 | \$3 | \$3 |
| Medical Assistance Program CFDA93.778 | \$58,660,903 | \$57,977,678 | \$57,977,678 | \$57,977,678 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$161,867 | \$161,867 | \$161,867 | \$161,867 |
| Social Services Block Grant CFDA93.667 | \$30,636,459 | \$30,636,459 | \$30,636,459 | \$30,636,459 |
| Temporary Assistance for Needy Families | \$23,016,394 | \$23,016,394 | \$23,016,394 | \$23,016,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$23,016,394 | \$23,016,394 | \$23,016,394 | \$23,016,394 |
| TANF Unobligated Balance per 42 USC 604 | \$2 | \$2 | \$2 | \$2 |
| TOTAL AGENCY FUNDS | \$53,767,742 | \$53,767,742 | \$53,767,742 | \$53,767,742 |
| Sales and Services | \$53,767,742 | \$53,767,742 | \$53,767,742 | \$53,767,742 |
| Payments from Patients or Third Party Insurers | \$2 | \$2 | \$2 | \$2 |
| Sales and Services Not Itemized | \$53,767,740 | \$53,767,740 | \$53,767,740 | \$53,767,740 |
| TOTAL PUBLIC FUNDS | \$388,399,689 | \$386,432,197 | \$381,573,704 | \$381,573,704 |

Adult Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,968,502 | \$9,968,502 | \$9,968,502 | \$9,968,502 |
| State General Funds | \$4,968,502 | \$4,968,502 | \$4,968,502 | \$4,968,502 |
| Tobacco Settlement Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL FEDERAL FUNDS | \$1,334,612 | \$1,334,612 | \$1,334,612 | \$1,334,612 |
| Assist. Programs for Chronic Disease Prev. & Control CFDA93.945 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$1,210,877 | \$1,210,877 | \$1,210,877 | \$1,210,877 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$123,730 | \$123,730 | \$123,730 | \$123,730 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$11,303,114 | \$11,303,114 | \$11,303,114 | \$11,303,114 |

181.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$36,362 | \$36,362 | \$36,362 | \$36,362 |
|---------------------|----------|----------|----------|----------|

181.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$62,079 | \$62,079 | \$68,342 | \$68,342 |
|---------------------|----------|----------|----------|----------|

181.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$178,882 | \$178,882 | \$178,882 | \$178,882 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 181.4 | <i>Increase funds to purchase factor concentrate for people with hemophilia who lack Medicaid, Medicare or other health insurance.</i> | | | | |
| State General Funds | | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| 181.5 | <i>Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | | \$6,973 | \$6,973 | \$6,973 |
| 181.98 | <i>Transfer all funds and activities from the Adolescent and Adult Essential Health Treatment Services and the Infant and Child Essential Health Treatment Services programs to create a new Essential Health Treatment Services program. (G:YES)(H:NO)(S:NO)(CC:NO)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

181. Adult Essential Health Treatment Services Appropriation (HB 95)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,695,825 | \$10,702,798 | \$10,709,061 | \$10,709,061 |
| State General Funds | \$5,695,825 | \$5,702,798 | \$5,709,061 | \$5,709,061 |
| Tobacco Settlement Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL FEDERAL FUNDS | \$1,334,612 | \$1,334,612 | \$1,334,612 | \$1,334,612 |
| Assist. Programs for Chronic Disease Prev. & Control CFDA93.945 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$1,210,877 | \$1,210,877 | \$1,210,877 | \$1,210,877 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$123,730 | \$123,730 | \$123,730 | \$123,730 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$12,030,437 | \$12,037,410 | \$12,043,673 | \$12,043,673 |

Adult Forensic Services Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$25,870,841 | \$25,870,841 | \$25,870,841 | \$25,870,841 |
| State General Funds | \$25,870,841 | \$25,870,841 | \$25,870,841 | \$25,870,841 |
| TOTAL FEDERAL FUNDS | \$1,115,408 | \$1,115,408 | \$1,115,408 | \$1,115,408 |
| Medicare - Hospital Insurance CFDA93.773 | \$1,115,408 | \$1,115,408 | \$1,115,408 | \$1,115,408 |
| TOTAL AGENCY FUNDS | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$26,986,253 | \$26,986,253 | \$26,986,253 | \$26,986,253 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 182.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$644,700 | \$644,700 | \$644,700 | \$644,700 |
| 182.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC: Spread critical hire adjustments)</i> | | | | |
| State General Funds | | \$1,100,696 | \$1,100,696 | \$1,159,078 | \$1,159,078 |
| 182.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$3,171,604 | \$3,171,604 | \$3,171,604 | \$3,171,604 |
| 182.4 | <i>Increase funds for five additional forensic evaluators. (H and S: Increase funds for forensic evaluators)</i> | | | | |
| State General Funds | | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 182.5 | <i>Increase funds for eighty-three additional secure forensic beds at various state hospitals. Sites: East Central Regional Hospital, Georgia Regional Hospital - Atlanta, Northwest Georgia Regional Hospital</i> | | | | |
| State General Funds | | \$7,200,000 | \$7,200,000 | \$7,200,000 | \$7,200,000 |
| 182.6 | <i>Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S: Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)</i> | | | | |
| State General Funds | | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
| 182.7 | <i>Increase funds for a telemedicine pilot to assess forensic consumers. [One-Time Change] Sites: Bibb County, Gordon County, Hall County</i> | | | | |
| State General Funds | | \$95,040 | \$95,040 | \$95,040 | \$95,040 |

| | | | | | |
|--------------|---|--|--|--|--|
| 182.8 | <i>Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
|--------------|---|--|--|--|--|

| | | | | |
|---|-----|----------|----------|----------|
| State General Funds | | \$41,222 | \$41,222 | \$41,222 |
| 182.98 <i>Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

182. Adult Forensic Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$38,332,881 | \$38,362,992 | \$38,421,374 | \$38,421,374 |
| State General Funds | \$38,332,881 | \$38,362,992 | \$38,421,374 | \$38,421,374 |
| TOTAL FEDERAL FUNDS | \$1,115,408 | \$1,115,408 | \$1,115,408 | \$1,115,408 |
| Medicare - Hospital Insurance CFDA93.773 | \$1,115,408 | \$1,115,408 | \$1,115,408 | \$1,115,408 |
| TOTAL AGENCY FUNDS | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$39,448,293 | \$39,478,404 | \$39,536,786 | \$39,536,786 |

Adult Mental Health Services **Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$162,284,971 | \$162,284,971 | \$162,284,971 | \$162,284,971 |
| State General Funds | \$162,284,971 | \$162,284,971 | \$162,284,971 | \$162,284,971 |
| TOTAL FEDERAL FUNDS | \$12,427,929 | \$12,427,929 | \$12,427,929 | \$12,427,929 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$3 | \$3 | \$3 | \$3 |
| Community Mental Health Services Block Grant CFDA93.958 | \$7,474,598 | \$7,474,598 | \$7,474,598 | \$7,474,598 |
| Medical Assistance Program CFDA93.778 | \$709,000 | \$709,000 | \$709,000 | \$709,000 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$4,244,326 | \$4,244,326 | \$4,244,326 | \$4,244,326 |
| Projs. for Assist. in Transition from Homelessness CFDA93.150 | \$1 | \$1 | \$1 | \$1 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$2,935,704 | \$2,935,704 | \$2,935,704 | \$2,935,704 |
| Sales and Services | \$2,935,704 | \$2,935,704 | \$2,935,704 | \$2,935,704 |
| Payments from Patients or Third Party Insurers | \$2,883,251 | \$2,883,251 | \$2,883,251 | \$2,883,251 |
| Sales and Services Not Itemized | \$52,453 | \$52,453 | \$52,453 | \$52,453 |
| TOTAL PUBLIC FUNDS | \$177,648,604 | \$177,648,604 | \$177,648,604 | \$177,648,604 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 183.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$1,973,326 | \$1,973,326 | \$1,973,326 | \$1,973,326 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 183.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)</i> | | | | |
| State General Funds | \$3,369,051 | \$3,369,051 | \$3,521,867 | \$3,521,867 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 183.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$9,707,779 | \$9,707,779 | \$9,707,779 | \$9,707,779 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 183.4 <i>Eliminate one-time funds received in HB1027 (FY07) for the Savannah Area Behavioral Health Collaborative.</i> | | | | |
| State General Funds | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |

| | | | | |
|---|-----|------------|------------|------------|
| 183.5 <i>Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)</i> | | | | |
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |

| | | | | |
|---|--|----------|----------|----------|
| 183.6 <i>Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$88,017 | \$88,017 | \$88,017 |

| | | | | |
|---|-----|-----|-----|-----|
| 183.98 <i>Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

183. Adult Mental Health Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$177,085,127 | \$177,162,033 | \$177,314,849 | \$177,314,849 |
| State General Funds | \$177,085,127 | \$177,162,033 | \$177,314,849 | \$177,314,849 |
| TOTAL FEDERAL FUNDS | \$12,427,929 | \$12,427,929 | \$12,427,929 | \$12,427,929 |

| | House | Senate | CC | Gov. Veto |
|---|---------------|---------------|---------------|---------------|
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$3 | \$3 | \$3 | \$3 |
| Community Mental Health Services Block Grant CFDA93.958 | \$7,474,598 | \$7,474,598 | \$7,474,598 | \$7,474,598 |
| Medical Assistance Program CFDA93.778 | \$709,000 | \$709,000 | \$709,000 | \$709,000 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$4,244,326 | \$4,244,326 | \$4,244,326 | \$4,244,326 |
| Projs. for Assist. in Transition from Homelessness CFDA93.150 | \$1 | \$1 | \$1 | \$1 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$2,935,704 | \$2,935,704 | \$2,935,704 | \$2,935,704 |
| Sales and Services | \$2,935,704 | \$2,935,704 | \$2,935,704 | \$2,935,704 |
| Payments from Patients or Third Party Insurers | \$2,883,251 | \$2,883,251 | \$2,883,251 | \$2,883,251 |
| Sales and Services Not Itemized | \$52,453 | \$52,453 | \$52,453 | \$52,453 |
| TOTAL PUBLIC FUNDS | \$192,448,760 | \$192,525,666 | \$192,678,482 | \$192,678,482 |

Adult Nursing Home Services

Continuation Budget

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,352,451 | \$2,352,451 | \$2,352,451 | \$2,352,451 |
| State General Funds | \$2,352,451 | \$2,352,451 | \$2,352,451 | \$2,352,451 |
| TOTAL FEDERAL FUNDS | \$14,553 | \$14,553 | \$14,553 | \$14,553 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$14,551 | \$14,551 | \$14,551 | \$14,551 |
| Social Services Block Grant CFDA93.667 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$1,547,242 | \$1,547,242 | \$1,547,242 | \$1,547,242 |
| Sales and Services | \$1,547,242 | \$1,547,242 | \$1,547,242 | \$1,547,242 |
| Payments from Patients or Third Party Insurers | \$1,547,240 | \$1,547,240 | \$1,547,240 | \$1,547,240 |
| Sales and Services Not Itemized | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$3,914,246 | \$3,914,246 | \$3,914,246 | \$3,914,246 |

184.1 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
|---------------------|-----|------------|------------|------------|

184.2 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$41,843 | \$41,843 | \$41,843 |
|---------------------|--|----------|----------|----------|

184.98 *Transfer all funds and activities from the Adult Addictive Diseases, Adult Developmental Disabilities Services, Adult Forensic Services, Adult Nursing Home Services and Adult Mental Health Services programs to create a new Adult Services program. (G:YES)(H:NO)(S:NO)*

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

184. Adult Nursing Home Services

Appropriation (HB 95)

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,352,451 | \$2,383,183 | \$2,383,183 | \$2,383,183 |
| State General Funds | \$2,352,451 | \$2,383,183 | \$2,383,183 | \$2,383,183 |
| TOTAL FEDERAL FUNDS | \$14,553 | \$14,553 | \$14,553 | \$14,553 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$14,551 | \$14,551 | \$14,551 | \$14,551 |
| Social Services Block Grant CFDA93.667 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$1,547,242 | \$1,547,242 | \$1,547,242 | \$1,547,242 |
| Sales and Services | \$1,547,242 | \$1,547,242 | \$1,547,242 | \$1,547,242 |
| Payments from Patients or Third Party Insurers | \$1,547,240 | \$1,547,240 | \$1,547,240 | \$1,547,240 |
| Sales and Services Not Itemized | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$3,914,246 | \$3,944,978 | \$3,944,978 | \$3,944,978 |

After School Care

Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| State General Funds | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| TOTAL FEDERAL FUNDS | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 |
| Temporary Assistance for Needy Families | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 |
| TOTAL AGENCY FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Contributions, Donations, and Forfeitures | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TANF Maintenance-of-Effort from External Sources | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL PUBLIC FUNDS | \$34,000,000 | \$34,000,000 | \$34,000,000 | \$34,000,000 |

185.1 *Replace funds and legislative intent is that for every dollar spent on afterschool programs, two dollars will be collected to count for Maintenance of Effort (MOE).*

| | | | |
|--|--------------------|--------------------|--------------------|
| State General Funds | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| TANF Maintenance-of-Effort from External Sources | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| TOTAL PUBLIC FUNDS | \$8,000,000 | \$8,000,000 | \$8,000,000 |

185.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

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

185.99 *Gov. Veto: The purpose of this appropriation is to expand the provision of after school care services. CC: The purpose of this appropriation is to expand the provision of after school care services and earn a 1:2 matching rate for contributed Maintenance of Effort (MOE) funds. Senate: The purpose of this appropriation is to expand the provision of after school care services and earn a 1:2 matching rate for contributed Maintenance of Effort (MOE) funds.*

| | | | | |
|--|-----|-----|-----|-----|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

185. After School Care Appropriation (HB 95)

The purpose of this appropriation is to expand the provision of after school care services.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$3,000,000 | | | |
| State General Funds | \$3,000,000 | | | |
| TOTAL FEDERAL FUNDS | \$11,000,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 |
| Temporary Assistance for Needy Families | \$11,000,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$11,000,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 |
| TOTAL AGENCY FUNDS | \$20,000,000 | \$28,000,000 | \$28,000,000 | \$28,000,000 |
| Contributions, Donations, and Forfeitures | \$20,000,000 | \$28,000,000 | \$28,000,000 | \$28,000,000 |
| TANF Maintenance-of-Effort from External Sources | \$20,000,000 | \$28,000,000 | \$28,000,000 | \$28,000,000 |
| TOTAL PUBLIC FUNDS | \$34,000,000 | \$42,000,000 | \$42,000,000 | \$42,000,000 |

Child and Adolescent Addictive Diseases Services Continuation Budget

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$9,610,739 | \$9,610,739 | \$9,610,739 | \$9,610,739 |
| State General Funds | \$9,610,739 | \$9,610,739 | \$9,610,739 | \$9,610,739 |
| TOTAL FEDERAL FUNDS | \$16,939,372 | \$16,939,372 | \$16,939,372 | \$16,939,372 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$14,452,912 | \$14,452,912 | \$14,452,912 | \$14,452,912 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$2,486,456 | \$2,486,456 | \$2,486,456 | \$2,486,456 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$2 | \$2 | \$2 | \$2 |
| Temporary Assistance for Needy Families | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$3 | \$3 | \$3 | \$3 |
| Sales and Services | \$3 | \$3 | \$3 | \$3 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$26,550,114 | \$26,550,114 | \$26,550,114 | \$26,550,114 |

186.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$165,228 | \$165,228 | \$165,228 | \$165,228 |
|---------------------|-----------|-----------|-----------|-----------|

186.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$282,092 | \$282,092 | \$286,534 | \$286,534 |
|---------------------|-----------|-----------|-----------|-----------|

186.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$812,839 | \$812,839 | \$812,839 | \$812,839 |
|---------------------|-----------|-----------|-----------|-----------|

186.4 *Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)*

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
|---------------------|-----|------------|------------|------------|

186.98 *Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)*

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

186. Child and Adolescent Addictive Diseases Services Appropriation (HB 95)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,870,898 | \$10,859,787 | \$10,864,229 | \$10,864,229 |
| State General Funds | \$10,870,898 | \$10,859,787 | \$10,864,229 | \$10,864,229 |
| TOTAL FEDERAL FUNDS | \$16,939,372 | \$16,939,372 | \$16,939,372 | \$16,939,372 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$14,452,912 | \$14,452,912 | \$14,452,912 | \$14,452,912 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$2,486,456 | \$2,486,456 | \$2,486,456 | \$2,486,456 |
| Substance Abuse & Mental Health Service Projects CFDA93.243 | \$2 | \$2 | \$2 | \$2 |
| Temporary Assistance for Needy Families | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$3 | \$3 | \$3 | \$3 |
| Sales and Services | \$3 | \$3 | \$3 | \$3 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$27,810,273 | \$27,799,162 | \$27,803,604 | \$27,803,604 |

Child and Adolescent Developmental Disabilities Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,473,193 | \$12,473,193 | \$12,473,193 | \$12,473,193 |
| State General Funds | \$12,473,193 | \$12,473,193 | \$12,473,193 | \$12,473,193 |
| TOTAL FEDERAL FUNDS | \$9,997,858 | \$9,997,858 | \$9,997,858 | \$9,997,858 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$1 | \$1 | \$1 | \$1 |
| Medical Assistance Program CFDA93.778 | \$6,509,867 | \$6,509,867 | \$6,509,867 | \$6,509,867 |
| Social Services Block Grant Unobligated Balance | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$3,487,988 | \$3,487,988 | \$3,487,988 | \$3,487,988 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,487,988 | \$3,487,988 | \$3,487,988 | \$3,487,988 |
| TANF Unobligated Balance per 42 USC 604 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | \$22,471,055 | \$22,471,055 | \$22,471,055 | \$22,471,055 |

187.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$141,624 | \$141,624 | \$141,624 | \$141,624 |
|---------------------|-----------|-----------|-----------|-----------|

187.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$241,794 | \$241,794 | \$247,565 | \$247,565 |
|---------------------|-----------|-----------|-----------|-----------|

187.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$696,719 | \$696,719 | \$696,719 | \$696,719 |
|---------------------|-----------|-----------|-----------|-----------|

187.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$983,304 | \$983,304 | \$983,304 | \$983,304 |
|---------------------|-----------|-----------|-----------|-----------|

187.5 Increase funds to annualize the cost of the 1,500 Mental Retardation Waiver Program slots added in HB1027 (FY07). (S:Reflect original department projections)

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,617,290 | \$1,446,339 | \$1,446,339 | \$1,446,339 |
| Medical Assistance Program CFDA93.778 | \$2,501,086 | \$2,236,715 | \$2,236,715 | \$2,236,715 |
| TOTAL PUBLIC FUNDS | \$4,118,376 | \$3,683,054 | \$3,683,054 | \$3,683,054 |

187.6 Increase funds to provide for an additional 1,330 slots in the Mental Retardation Waiver Program (MRWP). (S and CC: Increase funds for a net increase of 1,546 unduplicated recipients) (VETO:The General Assembly seeks to instruct the Department as to the net increase in the unduplicated count of recipients in the Mental Retardation Waiver Program. Although this language is for information purposes only, it gives the appearance of meeting additional needs without the necessary funds being appropriated. Therefore, this language is stricken due to lack of adequate funding and the attempt to dictate a matter within the general law powers of the Department)

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,944,587 | \$1,944,587 | \$1,944,587 | \$1,944,587 |
| Medical Assistance Program CFDA93.778 | \$2,483,960 | \$2,483,960 | \$2,483,960 | \$2,483,960 |
| TOTAL PUBLIC FUNDS | \$4,428,547 | \$4,428,547 | \$4,428,547 | \$4,428,547 |

187.7 Reduce funds due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) |
|--|---------------|---------------|---------------|---------------|

187.8 Transfer the remaining contract funds for the American Association of Adapted Sports from the Department of Labor Roosevelt Warm Springs program. (H:Transfer to the Department of Education Central Office program)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$534,069) | (\$534,069) | (\$534,069) |
|---------------------|-----|-------------|-------------|-------------|

187.9 Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
|---------------------|-----|------------|------------|------------|

187.10 Increase funds for the Matthew Reardon Center for expansion of current facilities and growth of the outreach program. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner) [One-Time Change]

| | | | | |
|---------------------|----------|-----------|-----------|-----------|
| State General Funds | \$50,000 | \$200,000 | \$200,000 | \$200,000 |
|---------------------|----------|-----------|-----------|-----------|

187.11 Reduce funds.

| | | | | |
|---|--|--------------|--------------|--------------|
| Social Services Block Grant Unobligated Balance | | (\$1) | (\$1) | (\$1) |
| TANF Unobligated Balance per 42 USC 604 | | (\$1) | (\$1) | (\$1) |
| TOTAL PUBLIC FUNDS | | (\$2) | (\$2) | (\$2) |

187.12 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|--|---------|---------|---------|
| State General Funds | | \$1,511 | \$1,511 | \$1,511 |
|---------------------|--|---------|---------|---------|

187.98 Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)

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

187. Child and Adolescent Developmental Disabilities Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,148,511 | \$17,583,891 | \$17,589,662 | \$17,589,662 |
| State General Funds | \$18,148,511 | \$17,583,891 | \$17,589,662 | \$17,589,662 |
| TOTAL FEDERAL FUNDS | \$11,982,904 | \$11,718,531 | \$11,718,531 | \$11,718,531 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$1 | \$1 | \$1 | \$1 |
| Medical Assistance Program CFDA93.778 | \$11,494,913 | \$11,230,542 | \$11,230,542 | \$11,230,542 |
| Social Services Block Grant Unobligated Balance | \$1 | | | |
| Temporary Assistance for Needy Families | \$487,988 | \$487,988 | \$487,988 | \$487,988 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$487,988 | \$487,988 | \$487,988 | \$487,988 |
| TANF Unobligated Balance per 42 USC 604 | \$1 | | | |
| TOTAL AGENCY FUNDS | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | \$30,131,419 | \$29,302,426 | \$29,308,197 | \$29,308,197 |

Child and Adolescent Forensic Services

Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,869,514 | \$2,869,514 | \$2,869,514 | \$2,869,514 |
| State General Funds | \$2,869,514 | \$2,869,514 | \$2,869,514 | \$2,869,514 |
| TOTAL FEDERAL FUNDS | \$276,007 | \$276,007 | \$276,007 | \$276,007 |
| Medical Assistance Program CFDA93.778 | \$276,006 | \$276,006 | \$276,006 | \$276,006 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$6 | \$6 | \$6 | \$6 |
| Sales and Services | \$6 | \$6 | \$6 | \$6 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$5 | \$5 | \$5 | \$5 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| State Funds Transfers | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| Agency to Agency Contracts | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| TOTAL PUBLIC FUNDS | \$4,083,114 | \$4,083,114 | \$4,083,114 | \$4,083,114 |

188.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,604 | \$23,604 | \$23,604 | \$23,604 |
|---------------------|----------|----------|----------|----------|

188.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$40,298 | \$40,298 | \$40,298 | \$40,298 |
|---------------------|----------|----------|----------|----------|

188.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|--|-----------|------------|------------|------------|
| State General Funds | \$116,119 | \$116,119 | \$116,119 | \$116,119 |
| 188.4 Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO) | | | | |
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |
| 188.98 Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO) | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

188. Child and Adolescent Forensic Services Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,049,535 | \$3,038,424 | \$3,038,424 | \$3,038,424 |
| State General Funds | \$3,049,535 | \$3,038,424 | \$3,038,424 | \$3,038,424 |
| TOTAL FEDERAL FUNDS | \$276,007 | \$276,007 | \$276,007 | \$276,007 |
| Medical Assistance Program CFDA93.778 | \$276,006 | \$276,006 | \$276,006 | \$276,006 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$6 | \$6 | \$6 | \$6 |
| Sales and Services | \$6 | \$6 | \$6 | \$6 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$5 | \$5 | \$5 | \$5 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| State Funds Transfers | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| Agency to Agency Contracts | \$937,587 | \$937,587 | \$937,587 | \$937,587 |
| TOTAL PUBLIC FUNDS | \$4,263,135 | \$4,252,024 | \$4,252,024 | \$4,252,024 |

Child and Adolescent Mental Health Services Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$68,528,745 | \$68,528,745 | \$68,528,745 | \$68,528,745 |
| State General Funds | \$68,528,745 | \$68,528,745 | \$68,528,745 | \$68,528,745 |
| TOTAL FEDERAL FUNDS | \$5,368,941 | \$5,368,941 | \$5,368,941 | \$5,368,941 |
| Community Mental Health Services Block Grant CFDA93.958 | \$5,365,824 | \$5,365,824 | \$5,365,824 | \$5,365,824 |
| Medical Assistance Program CFDA93.778 | \$3,117 | \$3,117 | \$3,117 | \$3,117 |
| TOTAL AGENCY FUNDS | \$11 | \$11 | \$11 | \$11 |
| Sales and Services | \$11 | \$11 | \$11 | \$11 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$10 | \$10 | \$10 | \$10 |
| TOTAL PUBLIC FUNDS | \$73,897,697 | \$73,897,697 | \$73,897,697 | \$73,897,697 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 189.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$456,346 | \$456,346 | \$456,346 | \$456,346 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 189.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments) | | | | |
| State General Funds | \$779,116 | \$779,116 | \$805,761 | \$805,761 |

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 189.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$2,244,994 | \$2,244,994 | \$2,244,994 | \$2,244,994 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 189.4 Transfer funds and activities for child and adolescent therapeutic treatment services from the Out of Home Care program. | | | | |
| State General Funds | \$33,024,017 | \$33,024,017 | \$33,024,017 | \$33,024,017 |
| Medical Assistance Program CFDA93.778 | \$51,046,460 | \$51,046,460 | \$51,046,460 | \$51,046,460 |
| TOTAL PUBLIC FUNDS | \$84,070,477 | \$84,070,477 | \$84,070,477 | \$84,070,477 |

| | | | | |
|--|-----|------------|------------|------------|
| 189.5 Utilize existing funds to implement a secret shopper initiative to provide for increased customer service and accessibility. (G:YES)(H:YES)(S:Utilize savings to fund SR363 (2007 Session) "Mental Health Service Delivery Commission Creation")(CC:NO) | | | | |
| State General Funds | \$0 | (\$11,111) | (\$11,111) | (\$11,111) |

| | | | | |
|---|-----|-----|-----|-----|
| 189.6 Utilize existing funds to implement the parent peer initiative that assists families to become better informed and more participatory consumers in the treatment of their children and adolescents. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly) | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|--|--|--|--|
| 189.7 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and | | | | |
|---|--|--|--|--|

the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---|-----|----------|----------|----------|
| State General Funds | | \$13,284 | \$13,284 | \$13,284 |
| 189.98 <i>Transfer all funds and activities from the Child and Adolescent Addictive Diseases, Child and Adolescent Developmental Disabilities Services, Child and Adolescent Forensic Services and Child and Adolescent Mental Health Services programs to create a new Child and Adolescent Services program. (G:YES)(H:NO)(S:NO)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

189. Child and Adolescent Mental Health Services Appropriation (HB 95)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$105,033,218 | \$105,035,391 | \$105,062,036 | \$105,062,036 |
| State General Funds | \$105,033,218 | \$105,035,391 | \$105,062,036 | \$105,062,036 |
| TOTAL FEDERAL FUNDS | \$56,415,401 | \$56,415,401 | \$56,415,401 | \$56,415,401 |
| Community Mental Health Services Block Grant CFDA93.958 | \$5,365,824 | \$5,365,824 | \$5,365,824 | \$5,365,824 |
| Medical Assistance Program CFDA93.778 | \$51,049,577 | \$51,049,577 | \$51,049,577 | \$51,049,577 |
| TOTAL AGENCY FUNDS | \$11 | \$11 | \$11 | \$11 |
| Sales and Services | \$11 | \$11 | \$11 | \$11 |
| Payments from Patients or Third Party Insurers | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$10 | \$10 | \$10 | \$10 |
| TOTAL PUBLIC FUNDS | \$161,448,630 | \$161,450,803 | \$161,477,448 | \$161,477,448 |

Child Care Services Continuation Budget

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$57,805,665 | \$57,805,665 | \$57,805,665 | \$57,805,665 |
| State General Funds | \$57,805,665 | \$57,805,665 | \$57,805,665 | \$57,805,665 |
| TOTAL FEDERAL FUNDS | \$175,018,410 | \$175,018,410 | \$175,018,410 | \$175,018,410 |
| Child Care & Development Block Grant CFDA93.575 | \$54,619,903 | \$54,619,903 | \$54,619,903 | \$54,619,903 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$90,698,416 | \$90,698,416 | \$90,698,416 | \$90,698,416 |
| Child Care Development Fund Unobligated Balance | \$29,700,000 | \$29,700,000 | \$29,700,000 | \$29,700,000 |
| Social Services Block Grant CFDA93.667 | \$90 | \$90 | \$90 | \$90 |
| Temporary Assistance for Needy Families | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$232,824,076 | \$232,824,076 | \$232,824,076 | \$232,824,076 |

190.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$77,579 | \$77,579 | \$77,579 | \$77,579 |
|---------------------|----------|----------|----------|----------|

190.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$132,449 | \$132,449 | \$133,802 | \$133,802 |
|---------------------|-----------|-----------|-----------|-----------|

190.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$381,649 | \$381,649 | \$381,649 | \$381,649 |
|---------------------|-----------|-----------|-----------|-----------|

190.4 Increase funds for child care services due to a backlog of clients on the inquiry list for services.

| | | | | |
|--|-------------|-----|-----|-----|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$7,000,000 | \$0 | \$0 | \$0 |
|--|-------------|-----|-----|-----|

190.5 Replace Child Care Development Unobligated Balance funds due to full usage.

| | | | | |
|--|--|----------------|----------------|----------------|
| Child Care Development Fund Unobligated Balance | | (\$29,700,000) | (\$29,700,000) | (\$29,700,000) |
| TANF Transfers to Child Care Development Fund per 42 USC 604 | | \$29,700,000 | \$29,700,000 | \$29,700,000 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

190.98 Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)

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

190. Child Care Services Appropriation (HB 95)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$58,397,342 | \$58,397,342 | \$58,398,695 | \$58,398,695 |
| State General Funds | \$58,397,342 | \$58,397,342 | \$58,398,695 | \$58,398,695 |
| TOTAL FEDERAL FUNDS | \$182,018,410 | \$175,018,410 | \$175,018,410 | \$175,018,410 |
| Child Care & Development Block Grant CFDA93.575 | \$54,619,903 | \$54,619,903 | \$54,619,903 | \$54,619,903 |

| | House | Senate | CC | Gov. Veto |
|--|---------------|---------------|---------------|---------------|
| CCDF Mandatory & Matching Funds CFDA93.596 | \$90,698,416 | \$90,698,416 | \$90,698,416 | \$90,698,416 |
| Child Care Development Fund Unobligated Balance | \$29,700,000 | | | |
| Social Services Block Grant CFDA93.667 | \$90 | \$90 | \$90 | \$90 |
| Temporary Assistance for Needy Families | \$7,000,001 | \$29,700,001 | \$29,700,001 | \$29,700,001 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$7,000,001 | \$1 | \$1 | \$1 |
| TANF Transfers to Child Care Development Fund per 42 USC 604 | | \$29,700,000 | \$29,700,000 | \$29,700,000 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$240,415,753 | \$233,415,753 | \$233,417,106 | \$233,417,106 |

Child Fatality Review Panel

Continuation Budget

The purpose of this appropriation is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$338,832 | \$338,832 | \$338,832 | \$338,832 |
| State General Funds | \$338,832 | \$338,832 | \$338,832 | \$338,832 |
| TOTAL PUBLIC FUNDS | \$338,832 | \$338,832 | \$338,832 | \$338,832 |

191.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
|---------------------|---------|---------|---------|---------|

191.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,829 | \$6,829 | \$6,829 | \$6,829 |
|---------------------|---------|---------|---------|---------|

191.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$19,678 | \$19,678 | \$19,678 | \$19,678 |
|---------------------|----------|----------|----------|----------|

191.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,958 | \$1,958 | \$1,958 | \$1,958 |
|---------------------|---------|---------|---------|---------|

191. Child Fatality Review Panel

Appropriation (HB 95)

The purpose of this appropriation is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$371,297 | \$371,297 | \$371,297 | \$371,297 |
| State General Funds | \$371,297 | \$371,297 | \$371,297 | \$371,297 |
| TOTAL PUBLIC FUNDS | \$371,297 | \$371,297 | \$371,297 | \$371,297 |

Child Support Services

Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,121,500 | \$16,121,500 | \$16,121,500 | \$16,121,500 |
| State General Funds | \$16,121,500 | \$16,121,500 | \$16,121,500 | \$16,121,500 |
| TOTAL FEDERAL FUNDS | \$51,081,316 | \$51,081,316 | \$51,081,316 | \$51,081,316 |
| Child Support Enforcement Research CFDA93.564 | \$8,760,828 | \$8,760,828 | \$8,760,828 | \$8,760,828 |
| Child Support Enforcement Title IV-D CFDA93.563 | \$41,926,193 | \$41,926,193 | \$41,926,193 | \$41,926,193 |
| Grants to States for Access & Visitation Programs CFDA93.597 | \$274,295 | \$274,295 | \$274,295 | \$274,295 |
| Social Services Block Grant CFDA93.667 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL AGENCY FUNDS | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services Not Itemized | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$67,502,816 | \$67,502,816 | \$67,502,816 | \$67,502,816 |

192.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$149,044 | \$149,044 | \$149,044 | \$149,044 |
|---------------------|-----------|-----------|-----------|-----------|

192.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC: Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$254,463 | \$254,463 | \$406,416 | \$406,416 |
|---------------------|-----------|-----------|-----------|-----------|

192.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$733,223 | \$733,223 | \$733,223 | \$733,223 |
|---------------------|-----------|-----------|-----------|-----------|

192.4 Replace previously earned incentive funds for the provision of child support enforcement funds.

| | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$4,258,500 | \$4,258,500 | \$4,258,500 | \$4,258,500 |
| Child Support Fees per OCGA 19-6-33 | | \$2,541,500 | \$2,541,500 | \$2,541,500 |
| TOTAL PUBLIC FUNDS | | \$6,800,000 | \$6,800,000 | \$6,800,000 |

192. Child Support Services

Appropriation (HB 95)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,516,730 | \$21,516,730 | \$21,668,683 | \$21,668,683 |
| State General Funds | \$21,516,730 | \$21,516,730 | \$21,668,683 | \$21,668,683 |
| TOTAL FEDERAL FUNDS | \$51,081,316 | \$51,081,316 | \$51,081,316 | \$51,081,316 |
| Child Support Enforcement Research CFDA93.564 | \$8,760,828 | \$8,760,828 | \$8,760,828 | \$8,760,828 |
| Child Support Enforcement Title IV-D CFDA93.563 | \$41,926,193 | \$41,926,193 | \$41,926,193 | \$41,926,193 |
| Grants to States for Access & Visitation Programs CFDA93.597 | \$274,295 | \$274,295 | \$274,295 | \$274,295 |
| Social Services Block Grant CFDA93.667 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL AGENCY FUNDS | \$300,000 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Sales and Services | \$300,000 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Child Support Fees per OCGA 19-6-33 | | \$2,541,500 | \$2,541,500 | \$2,541,500 |
| Sales and Services Not Itemized | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$72,898,046 | \$75,439,546 | \$75,591,499 | \$75,591,499 |

Child Welfare Services

Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$63,769,691 | \$63,769,691 | \$63,769,691 | \$63,769,691 |
| State General Funds | \$63,769,691 | \$63,769,691 | \$63,769,691 | \$63,769,691 |
| TOTAL FEDERAL FUNDS | \$177,067,396 | \$177,067,396 | \$177,067,396 | \$177,067,396 |
| Adoption Assistance CFDA93.659 | \$1,963,122 | \$1,963,122 | \$1,963,122 | \$1,963,122 |
| Chafee Education and Training Vouchers Program CFDA93.599 | \$328,916 | \$328,916 | \$328,916 | \$328,916 |
| Chafee Foster Care Independence Program CFDA93.674 | \$3,506,787 | \$3,506,787 | \$3,506,787 | \$3,506,787 |
| Child Abuse and Neglect State Grants CFDA93.669 | \$514,005 | \$514,005 | \$514,005 | \$514,005 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$817,637 | \$817,637 | \$817,637 | \$817,637 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$7,970,014 | \$7,970,014 | \$7,970,014 | \$7,970,014 |
| Children's Justice Grants to States CFDA93.643 | \$101,271 | \$101,271 | \$101,271 | \$101,271 |
| Foster Care Title IV-E CFDA93.658 | \$59,395,119 | \$59,395,119 | \$59,395,119 | \$59,395,119 |
| Medical Assistance Program CFDA93.778 | \$14,215,324 | \$14,215,324 | \$14,215,324 | \$14,215,324 |
| Promoting Safe and Stable Families CFDA93.556 | \$227,309 | \$227,309 | \$227,309 | \$227,309 |
| Social Services Block Grant CFDA93.667 | \$8,264,167 | \$8,264,167 | \$8,264,167 | \$8,264,167 |
| Temporary Assistance for Needy Families | \$79,763,725 | \$79,763,725 | \$79,763,725 | \$79,763,725 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$79,763,725 | \$79,763,725 | \$79,763,725 | \$79,763,725 |
| TOTAL AGENCY FUNDS | \$13,490,607 | \$13,490,607 | \$13,490,607 | \$13,490,607 |
| Sales and Services | \$13,490,607 | \$13,490,607 | \$13,490,607 | \$13,490,607 |
| Payments from Patients or Third Party Insurers | \$13,490,604 | \$13,490,604 | \$13,490,604 | \$13,490,604 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$254,327,694 | \$254,327,694 | \$254,327,694 | \$254,327,694 |

193.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$244,398 | \$244,398 | \$244,398 | \$244,398 |
|---------------------|-----------|-----------|-----------|-----------|

193.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-------------|-------------|
| State General Funds | \$417,260 | \$417,260 | \$1,056,753 | \$1,056,753 |
|---------------------|-----------|-----------|-------------|-------------|

193.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,202,317 | \$1,202,317 | \$1,202,317 | \$1,202,317 |
|---------------------|-------------|-------------|-------------|-------------|

193.4 *Replace previously earned targeted case management funds for case managers to effectively manage child welfare caseloads. (S:Pursue increased utilization of Foster Care Title IV-E funds)*

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| State General Funds | \$13,883,875 | \$1,401,781 | \$5,000,000 | \$5,000,000 |
| Foster Care Title IV-E CFDA93.658 | | \$12,482,094 | \$8,883,875 | \$8,883,875 |
| Medical Assistance Program CFDA93.778 | (\$13,883,875) | (\$13,883,875) | (\$13,883,875) | (\$13,883,875) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

193.5 *Eliminate one-time staff salary bonuses (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) |
|--|---------------|---------------|---------------|---------------|

193.6 *Reduce funds due to a reduction in number of foster care intake psychological assessments (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) |
|--|---------------|---------------|---------------|---------------|

193.7 *Increase funds for Court Appointed Special Advocates (CASA) to serve additional children.*

Sites: Atkinson County, Berrien County, Brooks County, Butts County, Clinch County, Cook County, Glascock County, Lamar County, Lanier County, Lincoln County, McDuffie County, Monroe County, Taliaferro County, Warren County, Wilkes County

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$225,000 | \$400,000 | \$225,000 | \$225,000 |
|---------------------|-----------|-----------|-----------|-----------|

193.8 *Increase funds for the initial clothing allowance for foster children ages 12 and under from \$150 to \$200 per child. Also provide an increase in the annual clothing allowance for all children in foster care from \$200 per year per child to \$300 per year per child.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,486,400 | \$1,486,400 | \$1,486,400 | \$1,486,400 |
|---------------------|-------------|-------------|-------------|-------------|

193.9 *Increase funds for the Clayton County Rainbow House. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner) [One-Time Change]*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$25,000 | \$25,000 | \$25,000 |
|---------------------|----------|----------|----------|

193.10 *Transfer funds to the Family Violence program.*

| | | | |
|--|-------------|-------------|-------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$500,000) | (\$500,000) | (\$500,000) |
|--|-------------|-------------|-------------|

193.11 *Increase funds for the Juvenile Justice Fund for an Atlanta regional assessment center for child victims of prostitution and trafficking. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner)*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$350,000 | \$140,000 | \$140,000 |
|---------------------|-----------|-----------|-----------|

193.99 *Gov. Veto: The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.*

CC: The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.

Senate: The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.

House: The purpose of this appropriation is to investigate allegations of child abuse and neglect, assess family functioning, provide in-home support, counseling and treatment services, and to provide intervention services.

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

193. Child Welfare Services

Appropriation (HB 95)

The purpose of this appropriation is to provide for the investigating of allegations of child abuse and neglect, assessing family functioning, providing in-home support, counseling and treatment services, and to provide intervention services.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$81,228,941 | \$69,296,847 | \$73,149,559 | \$73,149,559 |
| State General Funds | \$81,228,941 | \$69,296,847 | \$73,149,559 | \$73,149,559 |
| TOTAL FEDERAL FUNDS | \$156,183,521 | \$168,165,615 | \$164,567,396 | \$164,567,396 |
| Adoption Assistance CFDA93.659 | \$1,963,122 | \$1,963,122 | \$1,963,122 | \$1,963,122 |
| Chafee Education and Training Vouchers Program CFDA93.599 | \$328,916 | \$328,916 | \$328,916 | \$328,916 |
| Chafee Foster Care Independence Program CFDA93.674 | \$3,506,787 | \$3,506,787 | \$3,506,787 | \$3,506,787 |
| Child Abuse and Neglect State Grants CFDA93.669 | \$514,005 | \$514,005 | \$514,005 | \$514,005 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$817,637 | \$817,637 | \$817,637 | \$817,637 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$7,970,014 | \$7,970,014 | \$7,970,014 | \$7,970,014 |
| Children's Justice Grants to States CFDA93.643 | \$101,271 | \$101,271 | \$101,271 | \$101,271 |
| Foster Care Title IV-E CFDA93.658 | \$59,395,119 | \$71,877,213 | \$68,278,994 | \$68,278,994 |
| Medical Assistance Program CFDA93.778 | \$331,449 | \$331,449 | \$331,449 | \$331,449 |
| Promoting Safe and Stable Families CFDA93.556 | \$227,309 | \$227,309 | \$227,309 | \$227,309 |
| Social Services Block Grant CFDA93.667 | \$8,264,167 | \$8,264,167 | \$8,264,167 | \$8,264,167 |
| Temporary Assistance for Needy Families | \$72,763,725 | \$72,263,725 | \$72,263,725 | \$72,263,725 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$72,763,725 | \$72,263,725 | \$72,263,725 | \$72,263,725 |
| TOTAL AGENCY FUNDS | \$13,490,607 | \$13,490,607 | \$13,490,607 | \$13,490,607 |
| Sales and Services | \$13,490,607 | \$13,490,607 | \$13,490,607 | \$13,490,607 |
| Payments from Patients or Third Party Insurers | \$13,490,604 | \$13,490,604 | \$13,490,604 | \$13,490,604 |
| Sales and Services Not Itemized | \$3 | \$3 | \$3 | \$3 |
| TOTAL PUBLIC FUNDS | \$250,903,069 | \$250,953,069 | \$251,207,562 | \$251,207,562 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$110,218,587 | \$110,218,587 | \$110,218,587 | \$110,218,587 |
| State General Funds | \$109,896,603 | \$109,896,603 | \$109,896,603 | \$109,896,603 |
| Tobacco Settlement Funds | \$321,984 | \$321,984 | \$321,984 | \$321,984 |
| TOTAL FEDERAL FUNDS | \$120,203,342 | \$120,203,342 | \$120,203,342 | \$120,203,342 |
| Adoption Incentive Payments CFDA93.603 | \$1 | \$1 | \$1 | \$1 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$743,252 | \$743,252 | \$743,252 | \$743,252 |
| Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513 | \$4,926,863 | \$4,926,863 | \$4,926,863 | \$4,926,863 |
| Chafee Foster Care Independence Program CFDA93.674 | \$7,635 | \$7,635 | \$7,635 | \$7,635 |
| Child Care & Development Block Grant CFDA93.575 | \$716,038 | \$716,038 | \$716,038 | \$716,038 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$1,293,026 | \$1,293,026 | \$1,293,026 | \$1,293,026 |
| Child Support Enforcement Title IV-D CFDA93.563 | \$18,443,276 | \$18,443,276 | \$18,443,276 | \$18,443,276 |
| Community Services Block Grant CFDA93.569 | \$4,069 | \$4,069 | \$4,069 | \$4,069 |

| | House | Senate | CC | Gov. Veto |
|--|----------------------|----------------------|----------------------|----------------------|
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$44,000 | \$44,000 | \$44,000 | \$44,000 |
| Family Planning Services CFDA93.217 | \$82,146 | \$82,146 | \$82,146 | \$82,146 |
| Foster Care Title IV-E CFDA93.658 | \$9,812,170 | \$9,812,170 | \$9,812,170 | \$9,812,170 |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1 | \$1 | \$1 | \$1 |
| HIV Care Formula Grants CFDA93.917 | \$1 | \$1 | \$1 | \$1 |
| Immunization Grants CFDA93.268 | \$1 | \$1 | \$1 | \$1 |
| Low-Income Home Energy Assistance CFDA93.568 | \$346,557 | \$346,557 | \$346,557 | \$346,557 |
| Medical Assistance Program CFDA93.778 | \$31,769,360 | \$31,769,360 | \$31,769,360 | \$31,769,360 |
| Medicare - Hospital Insurance CFDA93.773 | \$686,965 | \$686,965 | \$686,965 | \$686,965 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$31,070 | \$31,070 | \$31,070 | \$31,070 |
| Preventive Services-STD Control CFDA93.977 | \$38,289 | \$38,289 | \$38,289 | \$38,289 |
| Promoting Safe and Stable Families CFDA93.556 | \$30,363 | \$30,363 | \$30,363 | \$30,363 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$1 | \$1 | \$1 | \$1 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$1 | \$1 | \$1 | \$1 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$773,370 | \$773,370 | \$773,370 | \$773,370 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$1 | \$1 | \$1 | \$1 |
| Social Services Block Grant CFDA93.667 | \$5,505,106 | \$5,505,106 | \$5,505,106 | \$5,505,106 |
| Social Services Block Grant Unobligated Balance | \$4,448,824 | \$4,448,824 | \$4,448,824 | \$4,448,824 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$1 | \$1 | \$1 | \$1 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$1,383,319 | \$1,383,319 | \$1,383,319 | \$1,383,319 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$15,565,807 | \$15,565,807 | \$15,565,807 | \$15,565,807 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$689,272 | \$689,272 | \$689,272 | \$689,272 |
| Survey & Certification of Health Care Providers CFDA93.777 | \$61,000 | \$61,000 | \$61,000 | \$61,000 |
| Temporary Assistance for Needy Families | \$22,801,557 | \$22,801,557 | \$22,801,557 | \$22,801,557 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$22,801,557 | \$22,801,557 | \$22,801,557 | \$22,801,557 |
| TOTAL AGENCY FUNDS | \$5,872,059 | \$5,872,059 | \$5,872,059 | \$5,872,059 |
| Contributions, Donations, and Forfeitures | \$8 | \$8 | \$8 | \$8 |
| Contributions, Donations, and Forfeitures Not Itemized | \$7 | \$7 | \$7 | \$7 |
| Contrib. for Georgia Children & Elderly Fund OCGA 49-1-9 | \$1 | \$1 | \$1 | \$1 |
| Intergovernmental Transfers | \$2 | \$2 | \$2 | \$2 |
| Right from the Start Medicaid from ICTF | \$1 | \$1 | \$1 | \$1 |
| Universal Service Fund from PSC | \$1 | \$1 | \$1 | \$1 |
| Rebates, Refunds, and Reimbursements | \$2,915 | \$2,915 | \$2,915 | \$2,915 |
| DUI School Rebates | \$2,915 | \$2,915 | \$2,915 | \$2,915 |
| Royalties and Rents | \$2,240,293 | \$2,240,293 | \$2,240,293 | \$2,240,293 |
| Royalties and Rents Not Itemized | \$2,240,293 | \$2,240,293 | \$2,240,293 | \$2,240,293 |
| Sales and Services | \$3,628,841 | \$3,628,841 | \$3,628,841 | \$3,628,841 |
| Electronic Benefit Transfer County Share | \$3 | \$3 | \$3 | \$3 |
| Non-Emergency Transportation Services | \$3,554,336 | \$3,554,336 | \$3,554,336 | \$3,554,336 |
| Sales and Services Not Itemized | \$74,501 | \$74,501 | \$74,501 | \$74,501 |
| Septic Tank Examination Fees per OCGA 31-2-7 | \$1 | \$1 | \$1 | \$1 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3 | \$3 | \$3 | \$3 |
| State Funds Transfers | \$3 | \$3 | \$3 | \$3 |
| Agency to Agency Contracts | \$2 | \$2 | \$2 | \$2 |
| Optional Medicaid Services Payments | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$236,293,991 | \$236,293,991 | \$236,293,991 | \$236,293,991 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 194.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$1,175,950 | \$1,175,950 | \$1,175,950 | \$1,175,950 |
| 194.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)</i> | | | | |
| State General Funds | \$2,007,700 | \$2,007,700 | \$2,067,420 | \$2,067,420 |
| 194.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$5,785,089 | \$5,785,089 | \$5,785,089 | \$5,785,089 |
| 194.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$7,071,974 | \$7,071,974 | \$7,071,974 | \$7,071,974 |
| 194.5 <i>Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | \$261,391 | \$42,527 | \$42,527 | \$42,527 |
| 194.6 <i>Reduce funds from public health administration.</i> | | | | |
| State General Funds | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 194.7 <i>Reduce funds from DFCS administration operations.</i> | | | | |
| State General Funds | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 194.8 <i>Increase funds for the Virtual Presence initiative.</i> | | | | |
| State General Funds | \$1,000,000 | \$0 | \$0 | \$0 |
| 194.9 <i>Reduce funds from administrative expenses.</i> | | | | |
| State General Funds | (\$63,979) | (\$63,979) | (\$63,979) | (\$63,979) |
| 194.10 <i>Reduce funds from renegotiated contracts.</i> | | | | |
| State General Funds | (\$3,252) | (\$3,252) | (\$3,252) | (\$3,252) |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| 194.11 <i>Eliminate time-limited Atlanta Food Bank supplemental funds (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report). (S:Use restored funds to match for MOE in item 194.14)</i> <i>Sites: City of Albany, City of Athens, City of Atlanta, City of Augusta, City of Columbus, City of Macon, City of Savannah, City of Valdosta</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$2,000,000) | \$0 | \$0 | \$0 |
| 194.12 <i>Increase funds to purchase software to streamline the contracts management process. (H:YES)(S and CC:Does not require General Assembly approval) [One-Time Change]</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 194.13 <i>Reduce funds to reflect anticipated surplus due to operational efficiencies. (S:Recognize funds generated by administrative efficiencies to pay federal fines in FY07)</i> | | | | |
| State General Funds | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
| 194.14 <i>Recognize qualified food bank programs as Maintenance of Effort for TANF (MOE) 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.</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TANF Maintenance-of-Effort from External Sources | | \$18,000,000 | \$18,000,000 | \$18,000,000 |
| TOTAL PUBLIC FUNDS | | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| 194.15 <i>Eliminate one-time funds.</i> | | | | |
| Social Services Block Grant Unobligated Balance | | (\$4,448,824) | (\$4,448,824) | (\$4,448,824) |
| 194.16 <i>Eliminate one-time funds received in HB1027 (FY07) to upgrade SUCCESS for TANF reauthorization.</i> | | | | |
| State General Funds | | (\$700,000) | (\$700,000) | (\$700,000) |
| 194.17 <i>Eliminate one-time funds received in HB1027 (FY07) for development of a business continuity and disaster recovery plan.</i> | | | | |
| State General Funds | | (\$950,000) | (\$950,000) | (\$950,000) |
| 194.18 <i>Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$7,660 | \$7,660 | \$7,660 |
| 194.95 <i>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. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$163,728) | (\$163,728) | (\$163,728) |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$163,728) | (\$163,728) | (\$163,728) |
| 194.96 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$1,039,296) and federal funds (\$511,793) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$1,039,296) | (\$1,039,296) | (\$1,039,296) |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,039,296) | (\$1,039,296) | (\$1,039,296) |
| 194.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$856,444) and federal funds (\$421,631) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$856,444) | (\$856,444) | (\$856,444) |
| Medical Assistance Program CFDA93.778 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$856,444) | (\$856,444) | (\$856,444) |
| 194.99 <i>Gov. Veto: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.</i> <i>CC: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office; provided that at least \$6,000,000 in Temporary Assistance to Needy Family block grants be distributed to qualified food banks in exchange for a 1:3 Maintenance of Effort match.</i> <i>Senate: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office; provided that at least \$6,000,000 in Temporary Assistance to Needy Family block grants be distributed to qualified food banks in exchange for a 1:3 Maintenance of Effort match.</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$0 | \$0 | \$0 |

194. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$124,953,460 | \$120,032,788 | \$120,092,508 | \$120,092,508 |
| State General Funds | \$124,631,476 | \$119,710,804 | \$119,770,524 | \$119,770,524 |
| Tobacco Settlement Funds | \$321,984 | \$321,984 | \$321,984 | \$321,984 |
| TOTAL FEDERAL FUNDS | \$118,203,342 | \$117,754,518 | \$117,754,518 | \$117,754,518 |
| Adoption Incentive Payments CFDA93.603 | \$1 | \$1 | \$1 | \$1 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$743,252 | \$743,252 | \$743,252 | \$743,252 |
| Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513 | \$4,926,863 | \$4,926,863 | \$4,926,863 | \$4,926,863 |

| | House | Senate | CC | Gov. Veto |
|--|----------------------|----------------------|----------------------|----------------------|
| Chafee Foster Care Independence Program CFDA93.674 | \$7,635 | \$7,635 | \$7,635 | \$7,635 |
| Child Care & Development Block Grant CFDA93.575 | \$716,038 | \$716,038 | \$716,038 | \$716,038 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$1,293,026 | \$1,293,026 | \$1,293,026 | \$1,293,026 |
| Child Support Enforcement Title IV-D CFDA93.563 | \$18,443,276 | \$18,443,276 | \$18,443,276 | \$18,443,276 |
| Community Services Block Grant CFDA93.569 | \$4,069 | \$4,069 | \$4,069 | \$4,069 |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$44,000 | \$44,000 | \$44,000 | \$44,000 |
| Family Planning Services CFDA93.217 | \$82,146 | \$82,146 | \$82,146 | \$82,146 |
| Foster Care Title IV-E CFDA93.658 | \$9,812,170 | \$9,812,170 | \$9,812,170 | \$9,812,170 |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1 | \$1 | \$1 | \$1 |
| HIV Care Formula Grants CFDA93.917 | \$1 | \$1 | \$1 | \$1 |
| Immunization Grants CFDA93.268 | \$1 | \$1 | \$1 | \$1 |
| Low-Income Home Energy Assistance CFDA93.568 | \$346,557 | \$346,557 | \$346,557 | \$346,557 |
| Medical Assistance Program CFDA93.778 | \$31,769,360 | \$31,769,360 | \$31,769,360 | \$31,769,360 |
| Medicare - Hospital Insurance CFDA93.773 | \$686,965 | \$686,965 | \$686,965 | \$686,965 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$31,070 | \$31,070 | \$31,070 | \$31,070 |
| Preventive Services-STD Control CFDA93.977 | \$38,289 | \$38,289 | \$38,289 | \$38,289 |
| Promoting Safe and Stable Families CFDA93.556 | \$30,363 | \$30,363 | \$30,363 | \$30,363 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$1 | \$1 | \$1 | \$1 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$1 | \$1 | \$1 | \$1 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$773,370 | \$773,370 | \$773,370 | \$773,370 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$1 | \$1 | \$1 | \$1 |
| Social Services Block Grant CFDA93.667 | \$5,505,106 | \$5,505,106 | \$5,505,106 | \$5,505,106 |
| Social Services Block Grant Unobligated Balance | \$4,448,824 | | | |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$1 | \$1 | \$1 | \$1 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$1,383,319 | \$1,383,319 | \$1,383,319 | \$1,383,319 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$15,565,807 | \$15,565,807 | \$15,565,807 | \$15,565,807 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$689,272 | \$689,272 | \$689,272 | \$689,272 |
| Survey & Certification of Health Care Providers CFDA93.777 | \$61,000 | \$61,000 | \$61,000 | \$61,000 |
| Temporary Assistance for Needy Families | \$20,801,557 | \$24,801,557 | \$24,801,557 | \$24,801,557 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,801,557 | \$24,801,557 | \$24,801,557 | \$24,801,557 |
| TOTAL AGENCY FUNDS | \$5,872,059 | \$23,872,059 | \$23,872,059 | \$23,872,059 |
| Contributions, Donations, and Forfeitures | \$8 | \$18,000,008 | \$18,000,008 | \$18,000,008 |
| TANF Maintenance-of-Effort from External Sources | | \$18,000,000 | \$18,000,000 | \$18,000,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$7 | \$7 | \$7 | \$7 |
| Contrib. for Georgia Children & Elderly Fund OCGA 49-1-9 | \$1 | \$1 | \$1 | \$1 |
| Intergovernmental Transfers | \$2 | \$2 | \$2 | \$2 |
| Right from the Start Medicaid from ICTF | \$1 | \$1 | \$1 | \$1 |
| Universal Service Fund from PSC | \$1 | \$1 | \$1 | \$1 |
| Rebates, Refunds, and Reimbursements | \$2,915 | \$2,915 | \$2,915 | \$2,915 |
| DUI School Rebates | \$2,915 | \$2,915 | \$2,915 | \$2,915 |
| Royalties and Rents | \$2,240,293 | \$2,240,293 | \$2,240,293 | \$2,240,293 |
| Royalties and Rents Not Itemized | \$2,240,293 | \$2,240,293 | \$2,240,293 | \$2,240,293 |
| Sales and Services | \$3,628,841 | \$3,628,841 | \$3,628,841 | \$3,628,841 |
| Electronic Benefit Transfer County Share | \$3 | \$3 | \$3 | \$3 |
| Non-Emergency Transportation Services | \$3,554,336 | \$3,554,336 | \$3,554,336 | \$3,554,336 |
| Sales and Services Not Itemized | \$74,501 | \$74,501 | \$74,501 | \$74,501 |
| Septic Tank Examination Fees per OCGA 31-2-7 | \$1 | \$1 | \$1 | \$1 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3 | \$3 | \$3 | \$3 |
| State Funds Transfers | \$3 | \$3 | \$3 | \$3 |
| Agency to Agency Contracts | \$2 | \$2 | \$2 | \$2 |
| Optional Medicaid Services Payments | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$249,028,864 | \$261,659,368 | \$261,719,088 | \$261,719,088 |

Direct Care and Support Services

Continuation Budget

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$97,707,457 | \$97,707,457 | \$97,707,457 | \$97,707,457 |
| State General Funds | \$97,707,457 | \$97,707,457 | \$97,707,457 | \$97,707,457 |
| TOTAL FEDERAL FUNDS | \$6,120,306 | \$6,120,306 | \$6,120,306 | \$6,120,306 |
| Medical Assistance Program CFDA93.778 | \$6 | \$6 | \$6 | \$6 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$4,739,091 | \$4,739,091 | \$4,739,091 | \$4,739,091 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$1,381,209 | \$1,381,209 | \$1,381,209 | \$1,381,209 |
| TOTAL AGENCY FUNDS | \$42,343,799 | \$42,343,799 | \$42,343,799 | \$42,343,799 |
| Sales and Services | \$42,343,799 | \$42,343,799 | \$42,343,799 | \$42,343,799 |
| Payments from Patients or Third Party Insurers | \$41,319,415 | \$41,319,415 | \$41,319,415 | \$41,319,415 |
| Sales and Services Not Itemized | \$1,024,384 | \$1,024,384 | \$1,024,384 | \$1,024,384 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| State Funds Transfers | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| Agency to Agency Contracts | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| TOTAL PUBLIC FUNDS | \$151,264,516 | \$151,264,516 | \$151,264,516 | \$151,264,516 |

195.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,058,460 | \$1,058,460 | \$1,058,460 | \$1,058,460 |
|---------------------|-------------|-------------|-------------|-------------|

195.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State General Funds | \$1,807,107 | \$1,807,107 | \$2,069,599 | \$2,069,599 |
| 195.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$5,207,096 | \$5,207,096 | \$5,207,096 | \$5,207,096 |
| 195.4 <i>Increase 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. [One-Time Change]</i> | | | | |
| State General Funds | \$1,970,000 | \$1,970,000 | \$1,970,000 | \$1,970,000 |
| 195.5 <i>Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$26,994 | \$26,994 | \$26,994 |

195. Direct Care and Support Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$107,750,120 | \$107,777,114 | \$108,039,606 | \$108,039,606 |
| State General Funds | \$107,750,120 | \$107,777,114 | \$108,039,606 | \$108,039,606 |
| TOTAL FEDERAL FUNDS | \$6,120,306 | \$6,120,306 | \$6,120,306 | \$6,120,306 |
| Medical Assistance Program CFDA93.778 | \$6 | \$6 | \$6 | \$6 |
| Medicare-Supplementary Medical Insurance Program CFDA93.774 | \$4,739,091 | \$4,739,091 | \$4,739,091 | \$4,739,091 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$1,381,209 | \$1,381,209 | \$1,381,209 | \$1,381,209 |
| TOTAL AGENCY FUNDS | \$42,343,799 | \$42,343,799 | \$42,343,799 | \$42,343,799 |
| Sales and Services | \$42,343,799 | \$42,343,799 | \$42,343,799 | \$42,343,799 |
| Payments from Patients or Third Party Insurers | \$41,319,415 | \$41,319,415 | \$41,319,415 | \$41,319,415 |
| Sales and Services Not Itemized | \$1,024,384 | \$1,024,384 | \$1,024,384 | \$1,024,384 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| State Funds Transfers | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| Agency to Agency Contracts | \$5,092,954 | \$5,092,954 | \$5,092,954 | \$5,092,954 |
| TOTAL PUBLIC FUNDS | \$161,307,179 | \$161,334,173 | \$161,596,665 | \$161,596,665 |

Elder Abuse Investigations and Prevention **Continuation Budget**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,475,604 | \$9,475,604 | \$9,475,604 | \$9,475,604 |
| State General Funds | \$9,475,604 | \$9,475,604 | \$9,475,604 | \$9,475,604 |
| TOTAL FEDERAL FUNDS | \$7,024,297 | \$7,024,297 | \$7,024,297 | \$7,024,297 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$299,416 | \$299,416 | \$299,416 | \$299,416 |
| Long Term Care Ombudsman Services CFDA93.042 | \$204,957 | \$204,957 | \$204,957 | \$204,957 |
| Medical Assistance Program CFDA93.778 | \$4,178,063 | \$4,178,063 | \$4,178,063 | \$4,178,063 |
| Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041 | \$9,436 | \$9,436 | \$9,436 | \$9,436 |
| Social Services Block Grant CFDA93.667 | \$2,279,539 | \$2,279,539 | \$2,279,539 | \$2,279,539 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$52,886 | \$52,886 | \$52,886 | \$52,886 |
| TOTAL PUBLIC FUNDS | \$16,499,901 | \$16,499,901 | \$16,499,901 | \$16,499,901 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 196.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$95,012 | \$95,012 | \$95,012 | \$95,012 |
| 196.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | \$162,216 | \$162,216 | \$162,216 | \$162,216 |
| 196.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$467,413 | \$467,413 | \$467,413 | \$467,413 |

196. Elder Abuse Investigations and Prevention **Appropriation (HB 95)**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,200,245 | \$10,200,245 | \$10,200,245 | \$10,200,245 |
| State General Funds | \$10,200,245 | \$10,200,245 | \$10,200,245 | \$10,200,245 |
| TOTAL FEDERAL FUNDS | \$7,024,297 | \$7,024,297 | \$7,024,297 | \$7,024,297 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$299,416 | \$299,416 | \$299,416 | \$299,416 |
| Long Term Care Ombudsman Services CFDA93.042 | \$204,957 | \$204,957 | \$204,957 | \$204,957 |
| Medical Assistance Program CFDA93.778 | \$4,178,063 | \$4,178,063 | \$4,178,063 | \$4,178,063 |
| Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041 | \$9,436 | \$9,436 | \$9,436 | \$9,436 |
| Social Services Block Grant CFDA93.667 | \$2,279,539 | \$2,279,539 | \$2,279,539 | \$2,279,539 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$52,886 | \$52,886 | \$52,886 | \$52,886 |
| TOTAL PUBLIC FUNDS | \$17,224,542 | \$17,224,542 | \$17,224,542 | \$17,224,542 |

Elder Community Living Services

Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$73,397,916 | \$73,397,916 | \$73,397,916 | \$73,397,916 |
| State General Funds | \$67,924,597 | \$67,924,597 | \$67,924,597 | \$67,924,597 |
| Tobacco Settlement Funds | \$5,473,319 | \$5,473,319 | \$5,473,319 | \$5,473,319 |
| TOTAL FEDERAL FUNDS | \$34,184,121 | \$34,184,121 | \$34,184,121 | \$34,184,121 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$6,315,300 | \$6,315,300 | \$6,315,300 | \$6,315,300 |
| Medical Assistance Program CFDA93.778 | \$10,593,398 | \$10,593,398 | \$10,593,398 | \$10,593,398 |
| National Family Caregiver Support CFDA93.052 | \$2,681,793 | \$2,681,793 | \$2,681,793 | \$2,681,793 |
| Social Services Block Grant CFDA93.667 | \$3,761,430 | \$3,761,430 | \$3,761,430 | \$3,761,430 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$10,832,200 | \$10,832,200 | \$10,832,200 | \$10,832,200 |
| TOTAL PUBLIC FUNDS | \$107,582,037 | \$107,582,037 | \$107,582,037 | \$107,582,037 |

197.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,314 | \$7,314 | \$7,314 | \$7,314 |
|---------------------|---------|---------|---------|---------|

197.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,488 | \$12,488 | \$12,488 | \$12,488 |
|---------------------|----------|----------|----------|----------|

197.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$35,982 | \$35,982 | \$35,982 | \$35,982 |
|---------------------|----------|----------|----------|----------|

197.4 Reduce funds from renegotiated contracts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$32,446) | (\$32,446) | (\$32,446) | (\$32,446) |
|---------------------|------------|------------|------------|------------|

197.5 Increase funds for an additional 500 slots in the Community Care Services Program (CCSP) for eligible elderly clients that will enable them to continue to live at home. (S:Increase funds for a net increase of 610 unduplicated recipients)

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,079,800 | \$2,079,800 | \$2,079,800 | \$2,079,800 |
| Medical Assistance Program CFDA93.778 | \$2,970,200 | \$2,970,200 | \$2,970,200 | \$2,970,200 |
| TOTAL PUBLIC FUNDS | \$5,050,000 | \$5,050,000 | \$5,050,000 | \$5,050,000 |

197.6 Increase funds for an additional 1,000 slots in the non-Medicaid Home and Community Based Services (HCBS) Program for elderly clients to provide respite services that will enable them to continue to live at home.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,700,000 | \$2,700,000 | \$2,700,000 | \$2,700,000 |
|---------------------|-------------|-------------|-------------|-------------|

197.7 Replace funds.

| | | | | |
|--------------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$1,808,586 | \$1,808,586 | \$1,808,586 | \$1,808,586 |
| Tobacco Settlement Funds | (\$1,808,586) | (\$1,808,586) | (\$1,808,586) | (\$1,808,586) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

197.8 Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.

| | | | | |
|---------------------------------------|--|------------|------------|------------|
| State General Funds | | (\$35,073) | (\$35,073) | (\$35,073) |
| Medical Assistance Program CFDA93.778 | | \$35,073 | \$35,073 | \$35,073 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

197. Elder Community Living Services

Appropriation (HB 95)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$78,201,054 | \$78,165,981 | \$78,165,981 | \$78,165,981 |
| State General Funds | \$74,536,321 | \$74,501,248 | \$74,501,248 | \$74,501,248 |
| Tobacco Settlement Funds | \$3,664,733 | \$3,664,733 | \$3,664,733 | \$3,664,733 |
| TOTAL FEDERAL FUNDS | \$37,154,321 | \$37,189,394 | \$37,189,394 | \$37,189,394 |
| Aging Supportive Services & Senior Centers CFDA93.044 | \$6,315,300 | \$6,315,300 | \$6,315,300 | \$6,315,300 |
| Medical Assistance Program CFDA93.778 | \$13,563,598 | \$13,598,671 | \$13,598,671 | \$13,598,671 |
| National Family Caregiver Support CFDA93.052 | \$2,681,793 | \$2,681,793 | \$2,681,793 | \$2,681,793 |
| Social Services Block Grant CFDA93.667 | \$3,761,430 | \$3,761,430 | \$3,761,430 | \$3,761,430 |
| Special Prgs for Aging-Nutrition Services CFDA93.045 | \$10,832,200 | \$10,832,200 | \$10,832,200 | \$10,832,200 |
| TOTAL PUBLIC FUNDS | \$115,355,375 | \$115,355,375 | \$115,355,375 | \$115,355,375 |

Elder Support Services

Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,403,168 | \$3,403,168 | \$3,403,168 | \$3,403,168 |
| State General Funds | \$876,095 | \$876,095 | \$876,095 | \$876,095 |
| Tobacco Settlement Funds | \$2,527,073 | \$2,527,073 | \$2,527,073 | \$2,527,073 |
| TOTAL FEDERAL FUNDS | \$5,470,220 | \$5,470,220 | \$5,470,220 | \$5,470,220 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$490,558 | \$490,558 | \$490,558 | \$490,558 |
| Nutrition Services Incentive Program CFDA93.053 | \$2,360,173 | \$2,360,173 | \$2,360,173 | \$2,360,173 |

| | House | Senate | CC | Gov. Veto |
|--|--------------------|--------------------|--------------------|--------------------|
| Senior Community Service Employment Program CFDA17.235 | \$1,948,122 | \$1,948,122 | \$1,948,122 | \$1,948,122 |
| Special Prgs for Aging-Discretionary Proj.s CFDA93.048 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043 | \$491,367 | \$491,367 | \$491,367 | \$491,367 |
| TOTAL PUBLIC FUNDS | \$8,873,388 | \$8,873,388 | \$8,873,388 | \$8,873,388 |

198.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$595 | \$595 | \$595 | \$595 |
|---------------------|-------|-------|-------|-------|

198.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,017 | \$1,017 | \$1,017 | \$1,017 |
|---------------------|---------|---------|---------|---------|

198.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,928 | \$2,928 | \$2,928 | \$2,928 |
|---------------------|---------|---------|---------|---------|

198.4 *Eliminate one-time funds received in HB1027 (FY07) for the Ruth Byck Adult Day Care Center.
Sites: City of Savannah*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
|---------------------|------------|------------|------------|------------|

198.5 *Increase funds for Naturally Occurring Retirement Communities (NORC).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$225,000 | \$100,000 | \$200,000 | \$200,000 |
|---------------------|-----------|-----------|-----------|-----------|

198. Elder Support Services

Appropriation (HB 95)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,582,708 | \$3,457,708 | \$3,557,708 | \$3,557,708 |
| State General Funds | \$1,055,635 | \$930,635 | \$1,030,635 | \$1,030,635 |
| Tobacco Settlement Funds | \$2,527,073 | \$2,527,073 | \$2,527,073 | \$2,527,073 |
| TOTAL FEDERAL FUNDS | \$5,470,220 | \$5,470,220 | \$5,470,220 | \$5,470,220 |
| CMS Research, Demonstrations & Evaluations CFDA93.779 | \$490,558 | \$490,558 | \$490,558 | \$490,558 |
| Nutrition Services Incentive Program CFDA93.053 | \$2,360,173 | \$2,360,173 | \$2,360,173 | \$2,360,173 |
| Senior Community Service Employment Program CFDA17.235 | \$1,948,122 | \$1,948,122 | \$1,948,122 | \$1,948,122 |
| Special Prgs for Aging-Discretionary Proj.s CFDA93.048 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043 | \$491,367 | \$491,367 | \$491,367 | \$491,367 |
| TOTAL PUBLIC FUNDS | \$9,052,928 | \$8,927,928 | \$9,027,928 | \$9,027,928 |

Eligibility Determination

Continuation Budget

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$25,928,044 | \$25,928,044 | \$25,928,044 | \$25,928,044 |
| State General Funds | \$25,928,044 | \$25,928,044 | \$25,928,044 | \$25,928,044 |
| TOTAL FEDERAL FUNDS | \$24,377,800 | \$24,377,800 | \$24,377,800 | \$24,377,800 |
| Medical Assistance Program CFDA93.778 | \$24,377,800 | \$24,377,800 | \$24,377,800 | \$24,377,800 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Intergovernmental Transfers | \$1 | \$1 | \$1 | \$1 |
| Right from the Start Medicaid from ICTF | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$50,305,845 | \$50,305,845 | \$50,305,845 | \$50,305,845 |

199.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$132,967 | \$132,967 | \$132,967 | \$132,967 |
|---------------------|-----------|-----------|-----------|-----------|

199.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$227,013 | \$227,013 | \$227,013 | \$227,013 |
|---------------------|-----------|-----------|-----------|-----------|

199.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$654,131 | \$654,131 | \$654,131 | \$654,131 |
|---------------------|-----------|-----------|-----------|-----------|

199.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

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

199. Eligibility Determination

Appropriation (HB 95)

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,942,155 | \$26,942,155 | \$26,942,155 | \$26,942,155 |
| State General Funds | \$26,942,155 | \$26,942,155 | \$26,942,155 | \$26,942,155 |
| TOTAL FEDERAL FUNDS | \$24,377,800 | \$24,377,800 | \$24,377,800 | \$24,377,800 |

| | House | Senate | CC | Gov. Veto |
|---|--------------|--------------|--------------|--------------|
| Medical Assistance Program CFDA93.778 | \$24,377,800 | \$24,377,800 | \$24,377,800 | \$24,377,800 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Intergovernmental Transfers | \$1 | \$1 | \$1 | \$1 |
| Right from the Start Medicaid from ICTF | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$51,319,956 | \$51,319,956 | \$51,319,956 | \$51,319,956 |

Emergency Preparedness / Trauma System Improvement

Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,893,761 | \$5,893,761 | \$5,893,761 | \$5,893,761 |
| State General Funds | \$5,893,761 | \$5,893,761 | \$5,893,761 | \$5,893,761 |
| TOTAL FEDERAL FUNDS | \$1,147,511 | \$1,147,511 | \$1,147,511 | \$1,147,511 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Emergency Medical Services for Children CFDA93.127 | \$2 | \$2 | \$2 | \$2 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$1,147,504 | \$1,147,504 | \$1,147,504 | \$1,147,504 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$1 | \$1 | \$1 | \$1 |
| Rural Access to Emergency Devices Grant CFDA93.259 | \$1 | \$1 | \$1 | \$1 |
| Trauma Care Systems Planning and Development CFDA93.952 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$7,041,272 | \$7,041,272 | \$7,041,272 | \$7,041,272 |

200.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$19,902 | \$19,902 | \$19,902 | \$19,902 |
|---------------------|----------|----------|----------|----------|

200.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$33,981 | \$33,981 | \$40,561 | \$40,561 |
|---------------------|----------|----------|----------|----------|

200.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$97,908 | \$97,908 | \$97,908 | \$97,908 |
|---------------------|----------|----------|----------|----------|

200.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$38,330 | \$38,330 | \$38,330 | \$38,330 |
|---------------------|----------|----------|----------|----------|

200.5 Increase funds for the storage and distribution of antiviral medication for the treatment of a pandemic flu. [One-Time Change]

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

200.6 Increase funds for antiviral medications to treat pandemic flu. [One-Time Change]

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$7,000,000 | \$7,000,000 | \$7,000,000 |
|---------------------|--|-------------|-------------|-------------|

200.7 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|--|---------|---------|---------|
| State General Funds | | \$7,335 | \$7,335 | \$7,335 |
|---------------------|--|---------|---------|---------|

200. Emergency Preparedness / Trauma System Improvement

Appropriation (HB 95)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

| | | | | |
|---|-------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,333,882 | \$13,341,217 | \$13,347,797 | \$13,347,797 |
| State General Funds | \$6,333,882 | \$13,341,217 | \$13,347,797 | \$13,347,797 |
| TOTAL FEDERAL FUNDS | \$1,147,511 | \$1,147,511 | \$1,147,511 | \$1,147,511 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Emergency Medical Services for Children CFDA93.127 | \$2 | \$2 | \$2 | \$2 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$1,147,504 | \$1,147,504 | \$1,147,504 | \$1,147,504 |
| Public Health and Social Services Emergency Fund CFDA93.003 | \$1 | \$1 | \$1 | \$1 |
| Rural Access to Emergency Devices Grant CFDA93.259 | \$1 | \$1 | \$1 | \$1 |
| Trauma Care Systems Planning and Development CFDA93.952 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$7,481,393 | \$14,488,728 | \$14,495,308 | \$14,495,308 |

Energy Assistance

Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$18,623,684 | \$18,623,684 | \$18,623,684 | \$18,623,684 |
| Low-Income Home Energy Assistance CFDA93.568 | \$18,623,684 | \$18,623,684 | \$18,623,684 | \$18,623,684 |
| TOTAL AGENCY FUNDS | \$3 | \$3 | \$3 | \$3 |
| Contributions, Donations, and Forfeitures | \$2 | \$2 | \$2 | \$2 |
| Housing Energy Assistance Teams (HEAT, Inc.) | \$1 | \$1 | \$1 | \$1 |

| | House | Senate | CC | Gov. Veto |
|--|---------------------|---------------------|---------------------|---------------------|
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| Intergovernmental Transfers | \$1 | \$1 | \$1 | \$1 |
| Universal Service Fund from PSC | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$18,623,687 | \$18,623,687 | \$18,623,687 | \$18,623,687 |

201.1 Reduce funds.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Housing Energy Assistance Teams (HEAT, Inc.) | (\$1) | (\$1) | (\$1) | (\$1) |
| Contributions, Donations, and Forfeitures Not Itemized | (\$1) | (\$1) | (\$1) | (\$1) |
| Universal Service Fund from PSC | (\$1) | (\$1) | (\$1) | (\$1) |
| TOTAL PUBLIC FUNDS | (\$3) | (\$3) | (\$3) | (\$3) |

201.98 Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)

| | | | | |
|--|-----|-----|-----|-----|
| Low-Income Home Energy Assistance CFDA93.568 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

201. Energy Assistance

Appropriation (HB 95)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL FEDERAL FUNDS | \$18,623,684 | \$18,623,684 | \$18,623,684 | \$18,623,684 |
| Low-Income Home Energy Assistance CFDA93.568 | \$18,623,684 | \$18,623,684 | \$18,623,684 | \$18,623,684 |
| TOTAL PUBLIC FUNDS | \$18,623,684 | \$18,623,684 | \$18,623,684 | \$18,623,684 |

Epidemiology

Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$5,237,237 | \$5,237,237 | \$5,237,237 | \$5,237,237 |
| State General Funds | \$5,121,600 | \$5,121,600 | \$5,121,600 | \$5,121,600 |
| Tobacco Settlement Funds | \$115,637 | \$115,637 | \$115,637 | \$115,637 |
| TOTAL FEDERAL FUNDS | \$372,351 | \$372,351 | \$372,351 | \$372,351 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$15,638 | \$15,638 | \$15,638 | \$15,638 |
| Emergency Medical Services for Children CFDA93.127 | \$1 | \$1 | \$1 | \$1 |
| Injury Prevention & Control Research CFDA93.136 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$1 | \$1 | \$1 | \$1 |
| Medical Assistance Program CFDA93.778 | \$159,960 | \$159,960 | \$159,960 | \$159,960 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$196,750 | \$196,750 | \$196,750 | \$196,750 |
| TOTAL AGENCY FUNDS | \$6 | \$6 | \$6 | \$6 |
| Contributions, Donations, and Forfeitures | \$6 | \$6 | \$6 | \$6 |
| Contributions, Donations, and Forfeitures Not Itemized | \$6 | \$6 | \$6 | \$6 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1 | \$1 | \$1 | \$1 |
| State Funds Transfers | \$1 | \$1 | \$1 | \$1 |
| Agency to Agency Contracts | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$5,609,595 | \$5,609,595 | \$5,609,595 | \$5,609,595 |

202.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$60,031 | \$60,031 | \$60,031 | \$60,031 |
|---------------------|----------|----------|----------|----------|

202.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$102,491 | \$102,491 | \$102,491 | \$102,491 |
|---------------------|-----------|-----------|-----------|-----------|

202.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$295,323 | \$295,323 | \$295,323 | \$295,323 |
|---------------------|-----------|-----------|-----------|-----------|

202.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$21,203 | \$21,203 | \$21,203 | \$21,203 |
|---------------------|----------|----------|----------|----------|

202.5 Reduce funds.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Contributions, Donations, and Forfeitures Not Itemized | (\$6) | (\$6) | (\$6) | (\$6) |
| Agency to Agency Contracts | (\$1) | (\$1) | (\$1) | (\$1) |
| TOTAL PUBLIC FUNDS | (\$7) | (\$7) | (\$7) | (\$7) |

202.6 Increase funds for a specially equipped bus to perform sickle cell anemia testing throughout the state. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$300,000 | \$100,000 | \$300,000 | \$300,000 |
|---------------------|-----------|-----------|-----------|-----------|

202.7 Increase funds for the Georgia Poison Center.

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$272,000 | \$100,000 | \$100,000 |
|---------------------|--|-----------|-----------|-----------|

202. Epidemiology

Appropriation (HB 95)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,016,285 | \$6,088,285 | \$6,116,285 | \$6,116,285 |
| State General Funds | \$5,900,648 | \$5,972,648 | \$6,000,648 | \$6,000,648 |
| Tobacco Settlement Funds | \$115,637 | \$115,637 | \$115,637 | \$115,637 |
| TOTAL FEDERAL FUNDS | \$372,351 | \$372,351 | \$372,351 | \$372,351 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$15,638 | \$15,638 | \$15,638 | \$15,638 |
| Emergency Medical Services for Children CFDA93.127 | \$1 | \$1 | \$1 | \$1 |
| Injury Prevention & Control Research CFDA93.136 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$1 | \$1 | \$1 | \$1 |
| Medical Assistance Program CFDA93.778 | \$159,960 | \$159,960 | \$159,960 | \$159,960 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$196,750 | \$196,750 | \$196,750 | \$196,750 |
| TOTAL PUBLIC FUNDS | \$6,388,636 | \$6,460,636 | \$6,488,636 | \$6,488,636 |

Facility and Provider Regulation

Continuation Budget

The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,460,083 | \$7,460,083 | \$7,460,083 | \$7,460,083 |
| State General Funds | \$7,460,083 | \$7,460,083 | \$7,460,083 | \$7,460,083 |
| TOTAL FEDERAL FUNDS | \$6,632,801 | \$6,632,801 | \$6,632,801 | \$6,632,801 |
| Medical Assistance Program CFDA93.778 | \$2,096,076 | \$2,096,076 | \$2,096,076 | \$2,096,076 |
| Medicare - Hospital Insurance CFDA93.773 | \$3,983,238 | \$3,983,238 | \$3,983,238 | \$3,983,238 |
| Survey & Certification of Health Care Providers CFDA93.777 | \$553,487 | \$553,487 | \$553,487 | \$553,487 |
| TOTAL PUBLIC FUNDS | \$14,092,884 | \$14,092,884 | \$14,092,884 | \$14,092,884 |

203.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,626 | \$41,626 | \$41,626 | \$41,626 |
|---------------------|----------|----------|----------|----------|

203.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$71,070 | \$71,070 | \$76,201 | \$76,201 |
|---------------------|----------|----------|----------|----------|

203.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$204,781 | \$204,781 | \$204,781 | \$204,781 |
|---------------------|-----------|-----------|-----------|-----------|

203.4 Increase funds to comply with the requirements of HB318 (2003 Session) "Adult Day Center Licensure Act". (S:Includes one time start-up costs of \$187,500)(CC:House position)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$212,500 | \$400,000 | \$212,500 | \$212,500 |
|---------------------|-----------|-----------|-----------|-----------|

203.99 Gov. Veto: The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

CC: The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

Senate: The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

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

203. Facility and Provider Regulation

Appropriation (HB 95)

The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,990,060 | \$8,177,560 | \$7,995,191 | \$7,995,191 |
| State General Funds | \$7,990,060 | \$8,177,560 | \$7,995,191 | \$7,995,191 |
| TOTAL FEDERAL FUNDS | \$6,632,801 | \$6,632,801 | \$6,632,801 | \$6,632,801 |
| Medical Assistance Program CFDA93.778 | \$2,096,076 | \$2,096,076 | \$2,096,076 | \$2,096,076 |
| Medicare - Hospital Insurance CFDA93.773 | \$3,983,238 | \$3,983,238 | \$3,983,238 | \$3,983,238 |
| Survey & Certification of Health Care Providers CFDA93.777 | \$553,487 | \$553,487 | \$553,487 | \$553,487 |
| TOTAL PUBLIC FUNDS | \$14,622,861 | \$14,810,361 | \$14,627,992 | \$14,627,992 |

Family Connection

Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,387,572 | \$9,387,572 | \$9,387,572 | \$9,387,572 |
| State General Funds | \$9,387,572 | \$9,387,572 | \$9,387,572 | \$9,387,572 |
| TOTAL FEDERAL FUNDS | \$2,468,771 | \$2,468,771 | \$2,468,771 | \$2,468,771 |
| Medical Assistance Program CFDA93.778 | \$1,268,771 | \$1,268,771 | \$1,268,771 | \$1,268,771 |
| Temporary Assistance for Needy Families | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| TOTAL PUBLIC FUNDS | \$11,856,343 | \$11,856,343 | \$11,856,343 | \$11,856,343 |

204.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
|---------------------|---------|---------|---------|---------|

204.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,267 | \$4,267 | \$4,267 | \$4,267 |
|---------------------|---------|---------|---------|---------|

204.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,298 | \$12,298 | \$12,298 | \$12,298 |
|---------------------|----------|----------|----------|----------|

204. Family Connection Appropriation (HB 95)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,406,637 | \$9,406,637 | \$9,406,637 | \$9,406,637 |
| State General Funds | \$9,406,637 | \$9,406,637 | \$9,406,637 | \$9,406,637 |
| TOTAL FEDERAL FUNDS | \$2,468,771 | \$2,468,771 | \$2,468,771 | \$2,468,771 |
| Medical Assistance Program CFDA93.778 | \$1,268,771 | \$1,268,771 | \$1,268,771 | \$1,268,771 |
| Temporary Assistance for Needy Families | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| TOTAL PUBLIC FUNDS | \$11,875,408 | \$11,875,408 | \$11,875,408 | \$11,875,408 |

Family Violence Services Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,651,950 | \$4,651,950 | \$4,651,950 | \$4,651,950 |
| State General Funds | \$4,651,950 | \$4,651,950 | \$4,651,950 | \$4,651,950 |
| TOTAL FEDERAL FUNDS | \$5,349,430 | \$5,349,430 | \$5,349,430 | \$5,349,430 |
| Family Violence Prev.-Battered Women's Shelters CFDA93.671 | \$284,186 | \$284,186 | \$284,186 | \$284,186 |
| Temporary Assistance for Needy Families | \$5,065,244 | \$5,065,244 | \$5,065,244 | \$5,065,244 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$5,065,244 | \$5,065,244 | \$5,065,244 | \$5,065,244 |
| TOTAL PUBLIC FUNDS | \$10,001,380 | \$10,001,380 | \$10,001,380 | \$10,001,380 |

205.1 Increase funds for the Fayette County Council on Domestic Violence (D/B/A Promise Place) for a shelter. (VETO: The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner)

Sites: City of Fayetteville

| | | | | |
|---------------------|-----------|-----|----------|----------|
| State General Funds | \$100,000 | \$0 | \$50,000 | \$50,000 |
|---------------------|-----------|-----|----------|----------|

205.2 Transfer funds from the Child Welfare Services program to be distributed to family violence shelters for early intervention activities.

| | | | |
|--|-----------|-----------|-----------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$500,000 | \$500,000 | \$500,000 |
|--|-----------|-----------|-----------|

205. Family Violence Services Appropriation (HB 95)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,751,950 | \$4,651,950 | \$4,701,950 | \$4,701,950 |
| State General Funds | \$4,751,950 | \$4,651,950 | \$4,701,950 | \$4,701,950 |
| TOTAL FEDERAL FUNDS | \$5,349,430 | \$5,849,430 | \$5,849,430 | \$5,849,430 |
| Family Violence Prev.-Battered Women's Shelters CFDA93.671 | \$284,186 | \$284,186 | \$284,186 | \$284,186 |
| Temporary Assistance for Needy Families | \$5,065,244 | \$5,565,244 | \$5,565,244 | \$5,565,244 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$5,065,244 | \$5,565,244 | \$5,565,244 | \$5,565,244 |
| TOTAL PUBLIC FUNDS | \$10,101,380 | \$10,501,380 | \$10,551,380 | \$10,551,380 |

Federal Unobligated Balances Continuation Budget

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$131,448,509 | \$131,448,509 | \$131,448,509 | \$131,448,509 |
| Child Care Development Fund Unobligated Balance | \$15,200,427 | \$15,200,427 | \$15,200,427 | \$15,200,427 |
| Social Services Block Grant Unobligated Balance | \$5,391,176 | \$5,391,176 | \$5,391,176 | \$5,391,176 |
| TANF Unobligated Balance per 42 USC 604 | \$110,856,906 | \$110,856,906 | \$110,856,906 | \$110,856,906 |
| TOTAL PUBLIC FUNDS | \$131,448,509 | \$131,448,509 | \$131,448,509 | \$131,448,509 |

206.1 Reduce balance to fund activities (See the Support for Needy Families-Basic Assistance program).

| | | | | |
|---|-----|-----|-----|-----|
| TANF Unobligated Balance per 42 USC 604 | \$0 | \$0 | \$0 | \$0 |
|---|-----|-----|-----|-----|

206.2 *Reduce funds to reflect FY06 and FY07 expenditures.*

| | | | | |
|---|--|-----------------------|-----------------------|-----------------------|
| Child Care Development Fund Unobligated Balance | | (\$15,200,427) | (\$15,200,427) | (\$15,200,427) |
| Social Services Block Grant Unobligated Balance | | (\$5,391,176) | (\$5,391,176) | (\$5,391,176) |
| TANF Unobligated Balance per 42 USC 604 | | (\$71,832,613) | (\$71,832,613) | (\$71,832,613) |
| TOTAL PUBLIC FUNDS | | (\$92,424,216) | (\$92,424,216) | (\$92,424,216) |

206. Federal Unobligated Balances

Appropriation (HB 95)

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

| | | | | |
|--|---------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$131,448,509 | \$39,024,293 | \$39,024,293 | \$39,024,293 |
| Child Care Development Fund Unobligated Balance | \$15,200,427 | | | |
| Social Services Block Grant Unobligated Balance | \$5,391,176 | | | |
| TANF Unobligated Balance per 42 USC 604 | \$110,856,906 | \$39,024,293 | \$39,024,293 | \$39,024,293 |
| TOTAL PUBLIC FUNDS | \$131,448,509 | \$39,024,293 | \$39,024,293 | \$39,024,293 |

Food Stamp Eligibility and Benefits

Continuation Budget

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,938,726 | \$23,938,726 | \$23,938,726 | \$23,938,726 |
| State General Funds | \$23,938,726 | \$23,938,726 | \$23,938,726 | \$23,938,726 |
| TOTAL FEDERAL FUNDS | \$29,693,546 | \$29,693,546 | \$29,693,546 | \$29,693,546 |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | \$61,863 | \$61,863 | \$61,863 | \$61,863 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$29,631,683 | \$29,631,683 | \$29,631,683 | \$29,631,683 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$53,632,273 | \$53,632,273 | \$53,632,273 | \$53,632,273 |

207.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$210,524 | \$210,524 | \$210,524 | \$210,524 |
|---------------------|-----------|-----------|-----------|-----------|

207.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$359,426 | \$359,426 | \$362,992 | \$362,992 |
|---------------------|-----------|-----------|-----------|-----------|

207.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,035,673 | \$1,035,673 | \$1,035,673 | \$1,035,673 |
|---------------------|-------------|-------------|-------------|-------------|

207.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

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

207. Food Stamp Eligibility and Benefits

Appropriation (HB 95)

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$25,544,349 | \$25,544,349 | \$25,547,915 | \$25,547,915 |
| State General Funds | \$25,544,349 | \$25,544,349 | \$25,547,915 | \$25,547,915 |
| TOTAL FEDERAL FUNDS | \$29,693,546 | \$29,693,546 | \$29,693,546 | \$29,693,546 |
| Emergency Food Assistance Program (Admin.Costs) CFDA10.568 | \$61,863 | \$61,863 | \$61,863 | \$61,863 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$29,631,683 | \$29,631,683 | \$29,631,683 | \$29,631,683 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$1 | \$1 | \$1 | \$1 |
| Sales and Services Not Itemized | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$55,237,896 | \$55,237,896 | \$55,241,462 | \$55,241,462 |

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,213,104 | \$9,213,104 | \$9,213,104 | \$9,213,104 |
| State General Funds | \$9,213,104 | \$9,213,104 | \$9,213,104 | \$9,213,104 |
| TOTAL FEDERAL FUNDS | \$8,817,897 | \$8,817,897 | \$8,817,897 | \$8,817,897 |
| Immunization Grants CFDA93.268 | \$1,351,438 | \$1,351,438 | \$1,351,438 | \$1,351,438 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$6,762,746 | \$6,762,746 | \$6,762,746 | \$6,762,746 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$703,712 | \$703,712 | \$703,712 | \$703,712 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Reserved Fund Balances | \$1 | \$1 | \$1 | \$1 |
| State General Funds Prior Year | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$18,031,002 | \$18,031,002 | \$18,031,002 | \$18,031,002 |

208.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$99,147 | \$99,147 | \$99,147 | \$99,147 |
|---------------------|----------|----------|----------|----------|

208.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$169,274 | \$169,274 | \$178,652 | \$178,652 |
|---------------------|-----------|-----------|-----------|-----------|

208.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$487,754 | \$487,754 | \$487,754 | \$487,754 |
|---------------------|-----------|-----------|-----------|-----------|

208.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$236,751 | \$236,751 | \$236,751 | \$236,751 |
|---------------------|-----------|-----------|-----------|-----------|

208.5 Increase funds for vaccines for underinsured children.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
|---------------------|-------------|-------------|-------------|-------------|

208.6 Increase funds for Human Papillomavirus (HPV) vaccines.

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

208.7 Reduce funds.

| | | | | |
|--------------------------------|-------|-------|-------|-------|
| State General Funds Prior Year | (\$1) | (\$1) | (\$1) | (\$1) |
|--------------------------------|-------|-------|-------|-------|

208.8 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$10,523 | \$10,523 | \$10,523 |
|---------------------|--|----------|----------|----------|

208. Immunization Appropriation (HB 95)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,706,030 | \$11,716,553 | \$11,725,931 | \$11,725,931 |
| State General Funds | \$11,706,030 | \$11,716,553 | \$11,725,931 | \$11,725,931 |
| TOTAL FEDERAL FUNDS | \$8,817,897 | \$8,817,897 | \$8,817,897 | \$8,817,897 |
| Immunization Grants CFDA93.268 | \$1,351,438 | \$1,351,438 | \$1,351,438 | \$1,351,438 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$6,762,746 | \$6,762,746 | \$6,762,746 | \$6,762,746 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$703,712 | \$703,712 | \$703,712 | \$703,712 |
| TOTAL PUBLIC FUNDS | \$20,523,927 | \$20,534,450 | \$20,543,828 | \$20,543,828 |

Infant and Child Essential Health Treatment Services Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$36,570,204 | \$36,570,204 | \$36,570,204 | \$36,570,204 |
| State General Funds | \$36,570,204 | \$36,570,204 | \$36,570,204 | \$36,570,204 |
| TOTAL FEDERAL FUNDS | \$11,496,480 | \$11,496,480 | \$11,496,480 | \$11,496,480 |
| Injury Prevention & Control Research CFDA93.136 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$7,960,921 | \$7,960,921 | \$7,960,921 | \$7,960,921 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$354,742 | \$354,742 | \$354,742 | \$354,742 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$267,356 | \$267,356 | \$267,356 | \$267,356 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$2,729,206 | \$2,729,206 | \$2,729,206 | \$2,729,206 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$184,252 | \$184,252 | \$184,252 | \$184,252 |
| TOTAL PUBLIC FUNDS | \$48,066,684 | \$48,066,684 | \$48,066,684 | \$48,066,684 |

209.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$219,687 | \$219,687 | \$219,687 | \$219,687 |
|---------------------|-----------|-----------|-----------|-----------|

209.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$375,065 | \$375,065 | \$606,443 | \$606,443 |
|---------------------|-----------|-----------|-----------|-----------|

209.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,080,748 | \$1,080,748 | \$1,080,748 | \$1,080,748 |
|---------------------|-------------|-------------|-------------|-------------|

209.4 Increase funds to reflect an adjustment in the Workers' Compensation premium.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$225,059 | \$225,059 | \$225,059 | \$225,059 |
|---------------------|-----------|-----------|-----------|-----------|

209.5 Reduce funds due to renegotiated contracts. (S:Do not reduce contracts with Auditory-Verbal Center of Atlanta)

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$62,725) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

209.6 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$258,887 | \$258,887 | \$258,887 |
|---------------------|--|-----------|-----------|-----------|

209.98 *Transfer all funds and activities from the Adolescent and Adult Essential Health Treatment Services and the Infant and Child Essential Health Treatment Services programs to create a new Essential Health Treatment Services program. (G:YES)(H:NO)(S:NO)(CC:NO)*

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

209. Infant and Child Essential Health Treatment Services **Appropriation (HB 95)**

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$38,408,038 | \$38,729,650 | \$38,961,028 | \$38,961,028 |
| State General Funds | \$38,408,038 | \$38,729,650 | \$38,961,028 | \$38,961,028 |
| TOTAL FEDERAL FUNDS | \$11,496,480 | \$11,496,480 | \$11,496,480 | \$11,496,480 |
| Injury Prevention & Control Research CFDA93.136 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$7,960,921 | \$7,960,921 | \$7,960,921 | \$7,960,921 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$354,742 | \$354,742 | \$354,742 | \$354,742 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$267,356 | \$267,356 | \$267,356 | \$267,356 |
| Special Ed-Infants & Families with Disabilities CFDA84.181 | \$2,729,206 | \$2,729,206 | \$2,729,206 | \$2,729,206 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$184,252 | \$184,252 | \$184,252 | \$184,252 |
| TOTAL PUBLIC FUNDS | \$49,904,518 | \$50,226,130 | \$50,457,508 | \$50,457,508 |

Infant and Child Health Promotion **Continuation Budget**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$15,738,490 | \$15,738,490 | \$15,738,490 | \$15,738,490 |
| State General Funds | \$15,738,490 | \$15,738,490 | \$15,738,490 | \$15,738,490 |
| TOTAL FEDERAL FUNDS | \$92,696,153 | \$92,696,153 | \$92,696,153 | \$92,696,153 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$4 | \$4 | \$4 | \$4 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$1,258,688 | \$1,258,688 | \$1,258,688 | \$1,258,688 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$5,929,362 | \$5,929,362 | \$5,929,362 | \$5,929,362 |
| National School Lunch Program CFDA10.555 | \$70,688 | \$70,688 | \$70,688 | \$70,688 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$156,221 | \$156,221 | \$156,221 | \$156,221 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$85,281,187 | \$85,281,187 | \$85,281,187 | \$85,281,187 |
| Universal Newborn Hearing Screening CFDA93.251 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$2,281,920 | \$2,281,920 | \$2,281,920 | \$2,281,920 |
| Contributions, Donations, and Forfeitures | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$2,281,919 | \$2,281,919 | \$2,281,919 | \$2,281,919 |
| Fees for Newborn Screening Tests per OCGA 31-12-7 | \$2,281,919 | \$2,281,919 | \$2,281,919 | \$2,281,919 |
| TOTAL PUBLIC FUNDS | \$110,716,563 | \$110,716,563 | \$110,716,563 | \$110,716,563 |

210.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$92,529 | \$92,529 | \$92,529 | \$92,529 |
|---------------------|----------|----------|----------|----------|

210.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-------------|-------------|
| State General Funds | \$157,973 | \$157,973 | \$2,556,473 | \$2,556,473 |
|---------------------|-----------|-----------|-------------|-------------|

210.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$455,196 | \$455,196 | \$455,196 | \$455,196 |
|---------------------|-----------|-----------|-----------|-----------|

210.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$846,014 | \$846,014 | \$846,014 | \$846,014 |
|---------------------|-----------|-----------|-----------|-----------|

210.5 *Reduce funds from operations.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
|---------------------|---------------|---------------|---------------|---------------|

210.6 *Increase funds for YMCA Youth Fit for Life program. (VETO:The General Assembly seeks to earmark funds for specific vendors, serving specific geographic locations, in several parts of the Departments budget. Pursuant to Op. Att'y Gen. 73-132 and the general law powers of the budget unit, the Department is authorized to utilize appropriate procurement procedures to ensure that program services intended by the General Assembly are provided in a fair, equitable, efficient and effective manner) [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$100,000 | \$100,000 | \$100,000 |
|---------------------|--|-----------|-----------|-----------|

210.7 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$2,683,857 | \$2,683,857 | \$2,683,857 |
|---------------------|--|-------------|-------------|-------------|

210.98 *Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)*

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

210. Infant and Child Health Promotion Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$15,790,202 | \$18,574,059 | \$20,972,559 | \$20,972,559 |
| State General Funds | \$15,790,202 | \$18,574,059 | \$20,972,559 | \$20,972,559 |
| TOTAL FEDERAL FUNDS | \$92,696,153 | \$92,696,153 | \$92,696,153 | \$92,696,153 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$4 | \$4 | \$4 | \$4 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$1,258,688 | \$1,258,688 | \$1,258,688 | \$1,258,688 |
| Maternal & Child Health Fed. Consolidated Programs CFDA93.110 | \$2 | \$2 | \$2 | \$2 |
| Medical Assistance Program CFDA93.778 | \$5,929,362 | \$5,929,362 | \$5,929,362 | \$5,929,362 |
| National School Lunch Program CFDA10.555 | \$70,688 | \$70,688 | \$70,688 | \$70,688 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$156,221 | \$156,221 | \$156,221 | \$156,221 |
| Supplemental Nutrition -Women Infants & Children CFDA10.557 | \$85,281,187 | \$85,281,187 | \$85,281,187 | \$85,281,187 |
| Universal Newborn Hearing Screening CFDA93.251 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$2,281,920 | \$2,281,920 | \$2,281,920 | \$2,281,920 |
| Contributions, Donations, and Forfeitures | \$1 | \$1 | \$1 | \$1 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$2,281,919 | \$2,281,919 | \$2,281,919 | \$2,281,919 |
| Fees for Newborn Screening Tests per OCGA 31-12-7 | \$2,281,919 | \$2,281,919 | \$2,281,919 | \$2,281,919 |
| TOTAL PUBLIC FUNDS | \$110,768,275 | \$113,552,132 | \$115,950,632 | \$115,950,632 |

Infectious Disease Control Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,337,965 | \$35,337,965 | \$35,337,965 | \$35,337,965 |
| State General Funds | \$35,337,965 | \$35,337,965 | \$35,337,965 | \$35,337,965 |
| TOTAL FEDERAL FUNDS | \$11,144,644 | \$11,144,644 | \$11,144,644 | \$11,144,644 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1,680,002 | \$1,680,002 | \$1,680,002 | \$1,680,002 |
| HIV & AIDS Surveillance Programs CFDA93.944 | \$581,649 | \$581,649 | \$581,649 | \$581,649 |
| HIV Care Formula Grants CFDA93.917 | \$2,578,954 | \$2,578,954 | \$2,578,954 | \$2,578,954 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | \$3,843,816 | \$3,843,816 | \$3,843,816 | \$3,843,816 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$83,866 | \$83,866 | \$83,866 | \$83,866 |
| Medical Assistance Program CFDA93.778 | \$4 | \$4 | \$4 | \$4 |
| Preventive Services-STD Control CFDA93.977 | \$2,376,351 | \$2,376,351 | \$2,376,351 | \$2,376,351 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Laboratory Test Fees | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$46,632,609 | \$46,632,609 | \$46,632,609 | \$46,632,609 |

211.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$417,524 | \$417,524 | \$417,524 | \$417,524 |
|---------------------|-----------|-----------|-----------|-----------|

211.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$712,840 | \$712,840 | \$781,039 | \$781,039 |
|---------------------|-----------|-----------|-----------|-----------|

211.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,054,011 | \$2,054,011 | \$2,054,011 | \$2,054,011 |
|---------------------|-------------|-------------|-------------|-------------|

211.4 *Increase funds to annualize the cost of operating the Public Health Laboratory in Waycross.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$536,907 | \$536,907 | \$536,907 | \$536,907 |
|---------------------|-----------|-----------|-----------|-----------|

211.5 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$76,325 | \$76,325 | \$76,325 |
|---------------------|--|----------|----------|----------|

211. Infectious Disease Control Appropriation (HB 95)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$39,059,247 | \$39,135,572 | \$39,203,771 | \$39,203,771 |
| State General Funds | \$39,059,247 | \$39,135,572 | \$39,203,771 | \$39,203,771 |
| TOTAL FEDERAL FUNDS | \$11,144,644 | \$11,144,644 | \$11,144,644 | \$11,144,644 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Grants & Agreements for TB Control Programs CFDA93.116 | \$1,680,002 | \$1,680,002 | \$1,680,002 | \$1,680,002 |
| HIV & AIDS Surveillance Programs CFDA93.944 | \$581,649 | \$581,649 | \$581,649 | \$581,649 |
| HIV Care Formula Grants CFDA93.917 | \$2,578,954 | \$2,578,954 | \$2,578,954 | \$2,578,954 |
| HIV Prevention Activities-Health Department Based CFDA93.940 | \$3,843,816 | \$3,843,816 | \$3,843,816 | \$3,843,816 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$83,866 | \$83,866 | \$83,866 | \$83,866 |
| Medical Assistance Program CFDA93.778 | \$4 | \$4 | \$4 | \$4 |
| Preventive Services-STD Control CFDA93.977 | \$2,376,351 | \$2,376,351 | \$2,376,351 | \$2,376,351 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Laboratory Test Fees | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$50,353,891 | \$50,430,216 | \$50,498,415 | \$50,498,415 |

Injury Prevention

Continuation Budget

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$934,622 | \$934,622 | \$934,622 | \$934,622 |
| State General Funds | \$934,622 | \$934,622 | \$934,622 | \$934,622 |
| TOTAL FEDERAL FUNDS | \$112,013 | \$112,013 | \$112,013 | \$112,013 |
| Injury Prevention & Control Research CFDA93.136 | \$7 | \$7 | \$7 | \$7 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$112,005 | \$112,005 | \$112,005 | \$112,005 |
| TOTAL PUBLIC FUNDS | \$1,046,635 | \$1,046,635 | \$1,046,635 | \$1,046,635 |

212.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,449 | \$17,449 | \$17,449 | \$17,449 |
|---------------------|----------|----------|----------|----------|

212.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$29,790 | \$29,790 | \$29,790 | \$29,790 |
|---------------------|----------|----------|----------|----------|

212.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$85,840 | \$85,840 | \$85,840 | \$85,840 |
|---------------------|----------|----------|----------|----------|

212.4 Increase funds for suicide prevention activities.

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Tobacco Settlement Funds | \$300,000 | \$150,000 | \$150,000 | \$150,000 |
|--------------------------|-----------|-----------|-----------|-----------|

212.98 Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)

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

212. Injury Prevention

Appropriation (HB 95)

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,067,701 | \$1,367,701 | \$1,217,701 | \$1,217,701 |
| State General Funds | \$1,067,701 | \$1,067,701 | \$1,067,701 | \$1,067,701 |
| Tobacco Settlement Funds | | \$300,000 | \$150,000 | \$150,000 |
| TOTAL FEDERAL FUNDS | \$112,013 | \$112,013 | \$112,013 | \$112,013 |
| Injury Prevention & Control Research CFDA93.136 | \$7 | \$7 | \$7 | \$7 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$112,005 | \$112,005 | \$112,005 | \$112,005 |
| TOTAL PUBLIC FUNDS | \$1,179,714 | \$1,479,714 | \$1,329,714 | \$1,329,714 |

Inspections and Environmental Hazard Control

Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,471,588 | \$14,471,588 | \$14,471,588 | \$14,471,588 |
| State General Funds | \$14,471,588 | \$14,471,588 | \$14,471,588 | \$14,471,588 |
| TOTAL FEDERAL FUNDS | \$543,737 | \$543,737 | \$543,737 | \$543,737 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$194,703 | \$194,703 | \$194,703 | \$194,703 |
| Medical Assistance Program CFDA93.778 | \$12,258 | \$12,258 | \$12,258 | \$12,258 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$336,772 | \$336,772 | \$336,772 | \$336,772 |

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| State Capacity Building CFDA93.240 | \$1 | \$1 | \$1 | \$1 |
| TOTAL AGENCY FUNDS | \$1 | \$1 | \$1 | \$1 |
| Sales and Services | \$1 | \$1 | \$1 | \$1 |
| Septic Tank Examination Fees per OCGA 31-2-7 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$15,015,326 | \$15,015,326 | \$15,015,326 | \$15,015,326 |

213.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$53,926 | \$53,926 | \$53,926 | \$53,926 |
|---------------------|----------|----------|----------|----------|

213.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$92,068 | \$92,068 | \$95,621 | \$95,621 |
|---------------------|----------|----------|----------|----------|

213.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$265,289 | \$265,289 | \$265,289 | \$265,289 |
|---------------------|-----------|-----------|-----------|-----------|

213.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$134,667 | \$134,667 | \$134,667 | \$134,667 |
|---------------------|-----------|-----------|-----------|-----------|

213.5 Reduce funds.

| | | | | |
|--|-------|-------|-------|-------|
| Septic Tank Examination Fees per OCGA 31-2-7 | (\$1) | (\$1) | (\$1) | (\$1) |
|--|-------|-------|-------|-------|

213.6 Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|--|---------|---------|---------|
| State General Funds | | \$3,998 | \$3,998 | \$3,998 |
|---------------------|--|---------|---------|---------|

213. Inspections and Environmental Hazard Control Appropriation (HB 95)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,017,538 | \$15,021,536 | \$15,025,089 | \$15,025,089 |
| State General Funds | \$15,017,538 | \$15,021,536 | \$15,025,089 | \$15,025,089 |
| TOTAL FEDERAL FUNDS | \$543,737 | \$543,737 | \$543,737 | \$543,737 |
| CDC-Investigations & Technical Assistance CFDA93.283 | \$2 | \$2 | \$2 | \$2 |
| Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197 | \$1 | \$1 | \$1 | \$1 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$194,703 | \$194,703 | \$194,703 | \$194,703 |
| Medical Assistance Program CFDA93.778 | \$12,258 | \$12,258 | \$12,258 | \$12,258 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$336,772 | \$336,772 | \$336,772 | \$336,772 |
| State Capacity Building CFDA93.240 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$15,561,275 | \$15,565,273 | \$15,568,826 | \$15,568,826 |

Out of Home Care

Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$148,012,773 | \$148,012,773 | \$148,012,773 | \$148,012,773 |
| State General Funds | \$148,012,773 | \$148,012,773 | \$148,012,773 | \$148,012,773 |
| TOTAL FEDERAL FUNDS | \$90,971,341 | \$90,971,341 | \$90,971,341 | \$90,971,341 |
| Adoption Assistance CFDA93.659 | \$3 | \$3 | \$3 | \$3 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$1,486,000 | \$1,486,000 | \$1,486,000 | \$1,486,000 |
| Foster Care Title IV-E CFDA93.658 | \$24,469,353 | \$24,469,353 | \$24,469,353 | \$24,469,353 |
| Promoting Safe and Stable Families CFDA93.556 | \$3,075,186 | \$3,075,186 | \$3,075,186 | \$3,075,186 |
| Temporary Assistance for Needy Families | \$61,940,799 | \$61,940,799 | \$61,940,799 | \$61,940,799 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$61,940,799 | \$61,940,799 | \$61,940,799 | \$61,940,799 |
| TOTAL AGENCY FUNDS | \$66,419,089 | \$66,419,089 | \$66,419,089 | \$66,419,089 |
| Sales and Services | \$66,419,089 | \$66,419,089 | \$66,419,089 | \$66,419,089 |
| Payments from Patients or Third Party Insurers | \$66,419,089 | \$66,419,089 | \$66,419,089 | \$66,419,089 |
| TOTAL PUBLIC FUNDS | \$305,403,203 | \$305,403,203 | \$305,403,203 | \$305,403,203 |

214.1 Transfer funds and activities for child and adolescent therapeutic treatment services to the Child and Adolescent Mental Health Services program.

| | | | | |
|--|----------------|----------------|----------------|----------------|
| State General Funds | (\$33,024,017) | (\$33,024,017) | (\$33,024,017) | (\$33,024,017) |
| Payments from Patients or Third Party Insurers | (\$51,046,460) | (\$51,046,460) | (\$51,046,460) | (\$51,046,460) |
| TOTAL PUBLIC FUNDS | (\$84,070,477) | (\$84,070,477) | (\$84,070,477) | (\$84,070,477) |

214.2 Transfer funds and activities for Grandparents Raising Grandchildren to the Support for Needy Families-Family Assistance program.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$1,300,000) | (\$1,300,000) | (\$1,300,000) | (\$1,300,000) |
|--|---------------|---------------|---------------|---------------|

214.3 Reduce funds due to the conversion of the state's institutional foster care system (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$6,500,000) | (\$6,500,000) | (\$6,500,000) | (\$6,500,000) |
|--|---------------|---------------|---------------|---------------|

214.4 *Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.*

| | | | | |
|---------------------------------------|--|---------------|---------------|---------------|
| State General Funds | | (\$1,308,496) | (\$1,308,496) | (\$1,308,496) |
| Medical Assistance Program CFDA93.778 | | \$1,308,496 | \$1,308,496 | \$1,308,496 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

214. Out of Home Care **Appropriation (HB 95)**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$114,988,756 | \$113,680,260 | \$113,680,260 | \$113,680,260 |
| State General Funds | \$114,988,756 | \$113,680,260 | \$113,680,260 | \$113,680,260 |
| TOTAL FEDERAL FUNDS | \$83,171,341 | \$84,479,837 | \$84,479,837 | \$84,479,837 |
| Adoption Assistance CFDA93.659 | \$3 | \$3 | \$3 | \$3 |
| Child Welfare Services - State Grants Title IV-B CFDA93.645 | \$1,486,000 | \$1,486,000 | \$1,486,000 | \$1,486,000 |
| Foster Care Title IV-E CFDA93.658 | \$24,469,353 | \$24,469,353 | \$24,469,353 | \$24,469,353 |
| Medical Assistance Program CFDA93.778 | | \$1,308,496 | \$1,308,496 | \$1,308,496 |
| Promoting Safe and Stable Families CFDA93.556 | \$3,075,186 | \$3,075,186 | \$3,075,186 | \$3,075,186 |
| Temporary Assistance for Needy Families | \$54,140,799 | \$54,140,799 | \$54,140,799 | \$54,140,799 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$54,140,799 | \$54,140,799 | \$54,140,799 | \$54,140,799 |
| TOTAL AGENCY FUNDS | \$15,372,629 | \$15,372,629 | \$15,372,629 | \$15,372,629 |
| Sales and Services | \$15,372,629 | \$15,372,629 | \$15,372,629 | \$15,372,629 |
| Payments from Patients or Third Party Insurers | \$15,372,629 | \$15,372,629 | \$15,372,629 | \$15,372,629 |
| TOTAL PUBLIC FUNDS | \$213,532,726 | \$213,532,726 | \$213,532,726 | \$213,532,726 |

Refugee Assistance

Continuation Budget

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$3,184,010 | \$3,184,010 | \$3,184,010 | \$3,184,010 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$3 | \$3 | \$3 | \$3 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$3,184,006 | \$3,184,006 | \$3,184,006 | \$3,184,006 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$3,184,010 | \$3,184,010 | \$3,184,010 | \$3,184,010 |

215.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

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

215. Refugee Assistance **Appropriation (HB 95)**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL FEDERAL FUNDS | \$3,184,010 | \$3,184,010 | \$3,184,010 | \$3,184,010 |
| Refugee & Entrant Assist. Discretionary Grants CFDA93.576 | \$3 | \$3 | \$3 | \$3 |
| Refugee & Entrant Assist. Programs CFDA93.566 | \$3,184,006 | \$3,184,006 | \$3,184,006 | \$3,184,006 |
| Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584 | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$3,184,010 | \$3,184,010 | \$3,184,010 | \$3,184,010 |

Substance Abuse Prevention

Continuation Budget

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$758,691 | \$758,691 | \$758,691 | \$758,691 |
| State General Funds | \$758,691 | \$758,691 | \$758,691 | \$758,691 |
| TOTAL FEDERAL FUNDS | \$10,512,486 | \$10,512,486 | \$10,512,486 | \$10,512,486 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$10,192,088 | \$10,192,088 | \$10,192,088 | \$10,192,088 |
| Safe and Drug-free Schools and Communities CFDA84.186 | \$320,397 | \$320,397 | \$320,397 | \$320,397 |
| TOTAL AGENCY FUNDS | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | \$11,271,181 | \$11,271,181 | \$11,271,181 | \$11,271,181 |

216.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$48,424 | \$48,424 | \$48,424 | \$48,424 |
|---------------------|----------|----------|----------|----------|

216.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$82,673 | \$82,673 | \$82,673 | \$82,673 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 216.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$238,221 | \$238,221 | \$238,221 | \$238,221 |

| | | | | | |
|---------------------|---|-----|-----|-----|-----|
| 216.98 | <i>Transfer all funds and activities from the Adolescent and Adult Health Promotion, Infant and Child Health Promotion, Injury Prevention, and Substance Abuse Prevention programs to create a new Prevention and Health Promotion program. (G:YES)(H:NO)(S:NO)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

216. Substance Abuse Prevention **Appropriation (HB 95)**

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

| | | | | | |
|---|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$1,128,009 | \$1,128,009 | \$1,128,009 | \$1,128,009 |
| State General Funds | | \$1,128,009 | \$1,128,009 | \$1,128,009 | \$1,128,009 |
| TOTAL FEDERAL FUNDS | | \$10,512,486 | \$10,512,486 | \$10,512,486 | \$10,512,486 |
| Medical Assistance Program CFDA93.778 | | \$1 | \$1 | \$1 | \$1 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | | \$10,192,088 | \$10,192,088 | \$10,192,088 | \$10,192,088 |
| Safe and Drug-free Schools and Communities CFDA84.186 | | \$320,397 | \$320,397 | \$320,397 | \$320,397 |
| TOTAL AGENCY FUNDS | | \$4 | \$4 | \$4 | \$4 |
| Sales and Services | | \$4 | \$4 | \$4 | \$4 |
| Sales and Services Not Itemized | | \$4 | \$4 | \$4 | \$4 |
| TOTAL PUBLIC FUNDS | | \$11,640,499 | \$11,640,499 | \$11,640,499 | \$11,640,499 |

Support for Needy Families - Basic Assistance **Continuation Budget**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | | |
|--|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$14,400,000 | \$14,400,000 | \$14,400,000 | \$14,400,000 |
| State General Funds | | \$14,400,000 | \$14,400,000 | \$14,400,000 | \$14,400,000 |
| TOTAL FEDERAL FUNDS | | \$85,568,339 | \$85,568,339 | \$85,568,339 | \$85,568,339 |
| Temporary Assistance for Needy Families | | \$55,630,375 | \$55,630,375 | \$55,630,375 | \$55,630,375 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$55,630,375 | \$55,630,375 | \$55,630,375 | \$55,630,375 |
| TANF Unobligated Balance per 42 USC 604 | | \$29,937,964 | \$29,937,964 | \$29,937,964 | \$29,937,964 |
| TOTAL PUBLIC FUNDS | | \$99,968,339 | \$99,968,339 | \$99,968,339 | \$99,968,339 |

| | | | | | |
|--|--|----------------|----------------|----------------|----------------|
| 217.1 | <i>Reduce funds from direct cash assistance payments due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | (\$12,100,000) | (\$12,100,000) | (\$12,100,000) | (\$12,100,000) |

| | | | | | |
|--|--|-----------|-----------|-----------|-----------|
| 217.2 | <i>Transfer funds to the Department of Community Affairs-Special Housing Initiatives program for grants to organizations, non-profits, collaboratives or housing authorities to provide programs for the preservation of healthy marriages among low-income individuals. (H:Recognize in the Federal Unobligated Balances program)</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

| | | | | | |
|--|-----------------------|--|---------------|---------------|---------------|
| 217.3 | <i>Replace funds.</i> | | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | | (\$4,325,895) | (\$4,325,895) | (\$4,325,895) |
| TANF Unobligated Balance per 42 USC 604 | | | \$4,325,895 | \$4,325,895 | \$4,325,895 |
| TOTAL PUBLIC FUNDS | | | \$0 | \$0 | \$0 |

| | | | | | |
|--|---|--|---------------|---------------|---------------|
| 217.4 | <i>Recognize qualified food bank programs as Maintenance of Effort (MOE) for TANF in the Department Administration program and replace funds.</i> | | | | |
| State General Funds | | | (\$4,084,473) | (\$4,084,473) | (\$4,084,473) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | | \$4,084,473 | \$4,084,473 | \$4,084,473 |
| TOTAL PUBLIC FUNDS | | | \$0 | \$0 | \$0 |

| | | | | | |
|---------------------|--|-----|-----|-----|-----|
| 217.98 | <i>Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

217. Support for Needy Families - Basic Assistance **Appropriation (HB 95)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | | |
|---|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$14,400,000 | \$10,315,527 | \$10,315,527 | \$10,315,527 |
| State General Funds | | \$14,400,000 | \$10,315,527 | \$10,315,527 | \$10,315,527 |
| TOTAL FEDERAL FUNDS | | \$73,568,339 | \$77,652,812 | \$77,652,812 | \$77,652,812 |
| Temporary Assistance for Needy Families | | \$43,630,375 | \$43,388,953 | \$43,388,953 | \$43,388,953 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$43,630,375 | \$43,388,953 | \$43,388,953 | \$43,388,953 |
| TANF Unobligated Balance per 42 USC 604 | | \$29,937,964 | \$34,263,859 | \$34,263,859 | \$34,263,859 |
| TOTAL PUBLIC FUNDS | | \$87,968,339 | \$87,968,339 | \$87,968,339 | \$87,968,339 |

Support for Needy Families - Family Assistance

Continuation Budget

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,902,053 | \$17,902,053 | \$17,902,053 | \$17,902,053 |
| State General Funds | \$17,902,053 | \$17,902,053 | \$17,902,053 | \$17,902,053 |
| TOTAL FEDERAL FUNDS | \$64,126,846 | \$64,126,846 | \$64,126,846 | \$64,126,846 |
| Community Services Block Grant CFDA93.569 | \$17,185,183 | \$17,185,183 | \$17,185,183 | \$17,185,183 |
| Foster Care Title IV-E CFDA93.658 | \$1,516,099 | \$1,516,099 | \$1,516,099 | \$1,516,099 |
| Medical Assistance Program CFDA93.778 | \$9,905,211 | \$9,905,211 | \$9,905,211 | \$9,905,211 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$10,643,225 | \$10,643,225 | \$10,643,225 | \$10,643,225 |
| Temporary Assistance for Needy Families | \$24,877,128 | \$24,877,128 | \$24,877,128 | \$24,877,128 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$24,877,128 | \$24,877,128 | \$24,877,128 | \$24,877,128 |
| TOTAL PUBLIC FUNDS | \$82,028,899 | \$82,028,899 | \$82,028,899 | \$82,028,899 |

218.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$187,489 | \$187,489 | \$187,489 | \$187,489 |
|---------------------|-----------|-----------|-----------|-----------|

218.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$320,099 | \$320,099 | \$905,480 | \$905,480 |
|---------------------|-----------|-----------|-----------|-----------|

218.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$922,352 | \$922,352 | \$922,352 | \$922,352 |
|---------------------|-----------|-----------|-----------|-----------|

218.4 Transfer funds (\$1,300,000) and activities for Grandparents Raising Grandchildren from the Out of Home Care program and increase funds (\$1,349,000). (S:\$250,000 to the Clayton County Kinship Program for Grandparents Raising Grandchildren activities)

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State General Funds | | \$250,000 | \$250,000 | \$250,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$2,649,000 | \$2,649,000 | \$2,649,000 | \$2,649,000 |
| TOTAL PUBLIC FUNDS | | \$2,899,000 | \$2,899,000 | \$2,899,000 |

218.5 Reduce funds from renegotiated contracts.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$177,136) | (\$177,136) | (\$177,136) | (\$177,136) |
|---------------------|-------------|-------------|-------------|-------------|

218.6 Eliminate funds from the relocation of various county Department of Family and Children Services (DFCS) offices.

Sites: Banks County, Bryan County, Gordon County, Randolph County

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| Foster Care Title IV-E CFDA93.658 | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| TOTAL PUBLIC FUNDS | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |

218.7 Increase funds for DFCS office expansions, renovations, or relocations in the following counties: Oconee (\$50,000), Walton (\$120,000), Carroll (\$245,000) (S and CC:Add Liberty - \$257,000 and Treutlen - \$49,000) (VETO:The General Assembly seeks to earmark \$721,000 for the expansion, renovation and relocation of specific DFACS offices. This seeks to circumvent the policies and procedures of the State Property Officer and the Department to identify the highest-need projects on a statewide basis. The Department is authorized to utilize these funds in accordance with its general law powers and the purpose of the program)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$415,000 | \$721,000 | \$721,000 | \$721,000 |
|---------------------|-----------|-----------|-----------|-----------|

218.8 Replace funds to reflect changes in the Federal Financial Participation (FFP) rate for Medicaid.

| | | | | |
|---------------------------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$767,099) | (\$767,099) | (\$767,099) |
| Medical Assistance Program CFDA93.778 | | \$767,099 | \$767,099 | \$767,099 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

218.98 Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)

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

218. Support for Needy Families - Family Assistance

Appropriation (HB 95)

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,369,857 | \$19,158,758 | \$19,744,139 | \$19,744,139 |
| State General Funds | \$19,369,857 | \$19,158,758 | \$19,744,139 | \$19,744,139 |
| TOTAL FEDERAL FUNDS | \$66,575,846 | \$67,342,945 | \$67,342,945 | \$67,342,945 |
| Community Services Block Grant CFDA93.569 | \$17,185,183 | \$17,185,183 | \$17,185,183 | \$17,185,183 |
| Foster Care Title IV-E CFDA93.658 | \$1,316,099 | \$1,316,099 | \$1,316,099 | \$1,316,099 |
| Medical Assistance Program CFDA93.778 | \$9,905,211 | \$10,672,310 | \$10,672,310 | \$10,672,310 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$10,643,225 | \$10,643,225 | \$10,643,225 | \$10,643,225 |
| Temporary Assistance for Needy Families | \$27,526,128 | \$27,526,128 | \$27,526,128 | \$27,526,128 |

| | House | Senate | CC | Gov. Veto |
|--|---------------------|---------------------|---------------------|---------------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$27,526,128 | \$27,526,128 | \$27,526,128 | \$27,526,128 |
| TOTAL PUBLIC FUNDS | \$85,945,703 | \$86,501,703 | \$87,087,084 | \$87,087,084 |

Support for Needy Families - Work Assistance

Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| State General Funds | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| TOTAL FEDERAL FUNDS | \$31,687,281 | \$31,687,281 | \$31,687,281 | \$31,687,281 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$31,687,279 | \$31,687,279 | \$31,687,279 | \$31,687,279 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$31,687,279 | \$31,687,279 | \$31,687,279 | \$31,687,279 |
| TOTAL PUBLIC FUNDS | \$57,687,281 | \$57,687,281 | \$57,687,281 | \$57,687,281 |

219.1 *Reduce funds from work assistance grants due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
|--|---------------|---------------|---------------|---------------|

219.2 *Increase funds to reflect contracts with the Department of Labor (Reflects a \$3,100,000 decrease for work assistance contracts due to declining caseloads).*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$6,900,000 | \$6,900,000 | \$6,900,000 | \$6,900,000 |
|--|-------------|-------------|-------------|-------------|

219.3 *Increase funds to reflect contracts with the Department of Technical and Adult Education (Reflects a \$1,000,000 decrease for contracts due to declining caseloads).*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$6,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
|--|-------------|-------------|-------------|-------------|

219.98 *Transfer all funds and activities from the After School Care, Child Care Services, Eligibility Determination, Energy Assistance, Food Stamp Eligibility and Benefits, Refugee Assistance, Support for Needy Families-Basic Assistance, Support for Needy Families-Work Assistance, and Support for Needy Families-Family Assistance programs to create a new Economic Assistance program. (G:YES)(H:NO)(S:NO)*

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

219. Support for Needy Families - Work Assistance

Appropriation (HB 95)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| State General Funds | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| TOTAL FEDERAL FUNDS | \$43,587,281 | \$40,587,281 | \$40,587,281 | \$40,587,281 |
| Medical Assistance Program CFDA93.778 | \$1 | \$1 | \$1 | \$1 |
| State Admin. Matching Grants-Food Stamp Program CFDA10.561 | \$1 | \$1 | \$1 | \$1 |
| Temporary Assistance for Needy Families | \$43,587,279 | \$40,587,279 | \$40,587,279 | \$40,587,279 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$43,587,279 | \$40,587,279 | \$40,587,279 | \$40,587,279 |
| TOTAL PUBLIC FUNDS | \$69,587,281 | \$66,587,281 | \$66,587,281 | \$66,587,281 |

Vital Records

Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,226,143 | \$2,226,143 | \$2,226,143 | \$2,226,143 |
| State General Funds | \$2,226,143 | \$2,226,143 | \$2,226,143 | \$2,226,143 |
| TOTAL FEDERAL FUNDS | \$360,702 | \$360,702 | \$360,702 | \$360,702 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$360,702 | \$360,702 | \$360,702 | \$360,702 |
| TOTAL AGENCY FUNDS | \$2 | \$2 | \$2 | \$2 |
| Sales and Services | \$2 | \$2 | \$2 | \$2 |
| Sales and Services Not Itemized | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$2,586,847 | \$2,586,847 | \$2,586,847 | \$2,586,847 |

220.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$77,465 | \$77,465 | \$77,465 | \$77,465 |
|---------------------|----------|----------|----------|----------|

220.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (CC:Spread critical hire adjustments)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$132,257 | \$132,257 | \$138,633 | \$138,633 |
|---------------------|-----------|-----------|-----------|-----------|

220.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$381,090 | \$381,090 | \$381,090 | \$381,090 |
|---------------------|-----------|-----------|-----------|-----------|

220.4 *Increase funds to raise nurse salaries to 85% of the market as identified in the Georgia Merit System Compensation and Benefits Study. (VETO:Utilize funding in accordance with the purpose of the program and*

the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$7,134 | \$7,134 | \$7,134 |
|---------------------|---------|---------|---------|

220. Vital Records **Appropriation (HB 95)**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,816,955 | \$2,824,089 | \$2,830,465 | \$2,830,465 |
| State General Funds | \$2,816,955 | \$2,824,089 | \$2,830,465 | \$2,830,465 |
| TOTAL FEDERAL FUNDS | \$360,702 | \$360,702 | \$360,702 | \$360,702 |
| Research on Healthcare Costs, Quality & Outcomes CFDA93.226 | \$360,702 | \$360,702 | \$360,702 | \$360,702 |
| TOTAL AGENCY FUNDS | \$2 | \$2 | \$2 | \$2 |
| Sales and Services | \$2 | \$2 | \$2 | \$2 |
| Sales and Services Not Itemized | \$2 | \$2 | \$2 | \$2 |
| TOTAL PUBLIC FUNDS | \$3,177,659 | \$3,184,793 | \$3,191,169 | \$3,191,169 |

Brain and Spinal Injury Trust Fund **Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

| | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,007,691 | \$3,007,691 | \$3,007,691 | \$3,007,691 |
| Brain and Spinal Injury Trust Fund | \$3,007,691 | \$3,007,691 | \$3,007,691 | \$3,007,691 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$3,007,691 | \$3,007,691 | \$3,007,691 | \$3,007,691 |

221.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| Brain and Spinal Injury Trust Fund | \$6,764 | \$6,764 | \$6,764 | \$6,764 |
|------------------------------------|---------|---------|---------|---------|

221.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Brain and Spinal Injury Trust Fund | \$11,548 | \$11,548 | \$11,548 | \$11,548 |
|------------------------------------|----------|----------|----------|----------|

221.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Brain and Spinal Injury Trust Fund | \$33,275 | \$33,275 | \$33,275 | \$33,275 |
|------------------------------------|----------|----------|----------|----------|

221.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| Brain and Spinal Injury Trust Fund | \$3,916 | \$3,916 | \$3,916 | \$3,916 |
|------------------------------------|---------|---------|---------|---------|

221. Brain and Spinal Injury Trust Fund **Appropriation (HB 95)**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,063,194 | \$3,063,194 | \$3,063,194 | \$3,063,194 |
| Brain and Spinal Injury Trust Fund | \$3,063,194 | \$3,063,194 | \$3,063,194 | \$3,063,194 |
| TOTAL PUBLIC FUNDS | \$3,063,194 | \$3,063,194 | \$3,063,194 | \$3,063,194 |

Children's Trust Fund Commission **Continuation Budget**

The purpose of this appropriation is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,244,828 | \$7,244,828 | \$7,244,828 | \$7,244,828 |
| State General Funds | \$7,244,828 | \$7,244,828 | \$7,244,828 | \$7,244,828 |
| TOTAL FEDERAL FUNDS | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Temporary Assistance for Needy Families | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL AGENCY FUNDS | \$2 | \$2 | \$2 | \$2 |
| Contributions, Donations, and Forfeitures | \$1 | \$1 | \$1 | \$1 |
| Contrib. for Georgia Children & Elderly Fund OCGA 49-1-9 | \$1 | \$1 | \$1 | \$1 |
| Reserved Fund Balances | \$1 | \$1 | \$1 | \$1 |
| State General Funds Prior Year | \$1 | \$1 | \$1 | \$1 |
| TOTAL PUBLIC FUNDS | \$7,494,830 | \$7,494,830 | \$7,494,830 | \$7,494,830 |

222.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,633 | \$4,633 | \$4,633 | \$4,633 |
|---------------------|---------|---------|---------|---------|

222.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,909 | \$7,909 | \$7,909 | \$7,909 |
|---------------------|---------|---------|---------|---------|

222.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$22,792 | \$22,792 | \$22,792 | \$22,792 |
|---------------------|----------|----------|----------|----------|

222.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,610 | \$2,610 | \$2,610 | \$2,610 |
|---------------------|---------|---------|---------|---------|

222.5 Reduce funds.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Contrib. for Georgia Children & Elderly Fund OCGA 49-1-9 | (\$1) | (\$1) | (\$1) | (\$1) |
| State General Funds Prior Year | (\$1) | (\$1) | (\$1) | (\$1) |
| TOTAL PUBLIC FUNDS | (\$2) | (\$2) | (\$2) | (\$2) |

222.6 Increase funds to Children's Advocacy Centers of Georgia for a web-based tracking system. [One-Time Change]

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

222. Children's Trust Fund Commission Appropriation (HB 95)

The purpose of this appropriation is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,532,772 | \$7,532,772 | \$7,532,772 | \$7,532,772 |
| State General Funds | \$7,532,772 | \$7,532,772 | \$7,532,772 | \$7,532,772 |
| TOTAL FEDERAL FUNDS | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Temporary Assistance for Needy Families | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL PUBLIC FUNDS | \$7,782,772 | \$7,782,772 | \$7,782,772 | \$7,782,772 |

Council on Aging Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$174,761 | \$174,761 | \$174,761 | \$174,761 |
| State General Funds | \$174,761 | \$174,761 | \$174,761 | \$174,761 |
| TOTAL PUBLIC FUNDS | \$174,761 | \$174,761 | \$174,761 | \$174,761 |

223.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,400 | \$2,400 | \$2,400 | \$2,400 |
|---------------------|---------|---------|---------|---------|

223.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,097 | \$4,097 | \$4,097 | \$4,097 |
|---------------------|---------|---------|---------|---------|

223.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,806 | \$11,806 | \$11,806 | \$11,806 |
|---------------------|----------|----------|----------|----------|

223. Council on Aging Appropriation (HB 95)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

| | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$193,064 | \$193,064 | \$193,064 | \$193,064 |
| State General Funds | \$193,064 | \$193,064 | \$193,064 | \$193,064 |
| TOTAL PUBLIC FUNDS | \$193,064 | \$193,064 | \$193,064 | \$193,064 |

Developmental Disabilities, Governor's Council on Continuation Budget

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$29,705 | \$29,705 | \$29,705 | \$29,705 |
| State General Funds | \$29,705 | \$29,705 | \$29,705 | \$29,705 |
| TOTAL FEDERAL FUNDS | \$2,262,002 | \$2,262,002 | \$2,262,002 | \$2,262,002 |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$2,262,002 | \$2,262,002 | \$2,262,002 | \$2,262,002 |
| TOTAL PUBLIC FUNDS | \$2,291,707 | \$2,291,707 | \$2,291,707 | \$2,291,707 |

224.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,721 | \$3,721 | \$3,721 | \$3,721 |
|---------------------|---------|---------|---------|---------|

224.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,352 | \$6,352 | \$6,352 | \$6,352 |
|---------------------|---------|---------|---------|---------|

224.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,305 | \$18,305 | \$18,305 | \$18,305 |
|---------------------|----------|----------|----------|----------|

224. Developmental Disabilities, Governor's Council on Appropriation (HB 95)

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$58,083 | \$58,083 | \$58,083 | \$58,083 |
| State General Funds | \$58,083 | \$58,083 | \$58,083 | \$58,083 |
| TOTAL FEDERAL FUNDS | \$2,262,002 | \$2,262,002 | \$2,262,002 | \$2,262,002 |
| Developmental Disabilities Basic Support & Advocacy CFDA93.630 | \$2,262,002 | \$2,262,002 | \$2,262,002 | \$2,262,002 |
| TOTAL PUBLIC FUNDS | \$2,320,085 | \$2,320,085 | \$2,320,085 | \$2,320,085 |

Sexual Offender Review Board

Continuation Budget

| | | | | |
|---------------------|-----|-----|-----|-----|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

401.1 *Increase funds for expanded duties of the Sexual Offender Review Board due to HB1059 (2006 Session) "Sexual Predators Act". (H:Recognize in the Departmental Administration program)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$336,001 | \$336,001 | \$336,001 | \$336,001 |
|---------------------|-----------|-----------|-----------|-----------|

401. Sexual Offender Review Board

Appropriation (HB 95)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$336,001 | \$336,001 | \$336,001 | \$336,001 |
| State General Funds | \$336,001 | \$336,001 | \$336,001 | \$336,001 |
| TOTAL PUBLIC FUNDS | \$336,001 | \$336,001 | \$336,001 | \$336,001 |

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply: For an assistance group of one, the standards of need is \$235, and the maximum monthly amount is \$155. For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235. For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280. For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330. For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378. For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410. For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444. For an assistance group of eight, the standards of need is \$713, and the maximum monthly amount is \$470. For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496. For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530. For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568. Provided, the Department of Human Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,686,741 | \$17,686,741 | \$17,686,741 | \$17,686,741 |
| State General Funds | \$17,686,741 | \$17,686,741 | \$17,686,741 | \$17,686,741 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| State Funds Transfers | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| TOTAL PUBLIC FUNDS | \$18,738,528 | \$18,738,528 | \$18,738,528 | \$18,738,528 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,923,386 | \$18,893,621 | \$18,864,818 | \$18,864,818 |
| State General Funds | \$18,923,386 | \$18,893,621 | \$18,864,818 | \$18,864,818 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| State Funds Transfers | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| TOTAL PUBLIC FUNDS | \$19,975,173 | \$19,945,408 | \$19,916,605 | \$19,916,605 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,295,936 | \$2,295,936 | \$2,295,936 | \$2,295,936 |
| State General Funds | \$2,295,936 | \$2,295,936 | \$2,295,936 | \$2,295,936 |
| TOTAL PUBLIC FUNDS | \$2,295,936 | \$2,295,936 | \$2,295,936 | \$2,295,936 |

225.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,271 | \$18,271 | \$18,271 | \$18,271 |
|---------------------|----------|----------|----------|----------|

225.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$34,245 | \$34,245 | \$34,245 | \$34,245 |
|---------------------|----------|----------|----------|----------|

225.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$91,736 | \$91,736 | \$91,736 | \$91,736 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|----------|-----------|-----------|-----------|
| 225.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$10,195 | \$10,195 | \$10,195 | \$10,195 |
| 225.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$912 | \$912 | \$912 | \$912 |
| 225.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$3,126) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$3,126) | (\$3,126) | (\$3,126) |
| 225.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$3,000) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$3,000) | (\$3,000) | (\$3,000) |

225. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$2,451,295 | \$2,445,169 | \$2,445,169 | \$2,445,169 |
| State General Funds | | \$2,451,295 | \$2,445,169 | \$2,445,169 | \$2,445,169 |
| TOTAL PUBLIC FUNDS | | \$2,451,295 | \$2,445,169 | \$2,445,169 | \$2,445,169 |

Enforcement **Continuation Budget**

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

| | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$812,230 | \$812,230 | \$812,230 | \$812,230 |
| State General Funds | | \$812,230 | \$812,230 | \$812,230 | \$812,230 |
| TOTAL PUBLIC FUNDS | | \$812,230 | \$812,230 | \$812,230 | \$812,230 |

| | | | | | |
|---------------------|---|----------|-----------|-----------|-----------|
| 226.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$6,131 | \$6,131 | \$6,131 | \$6,131 |
| 226.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$11,559 | \$11,559 | \$11,559 | \$11,559 |
| 226.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$30,965 | \$30,965 | \$30,965 | \$30,965 |
| 226.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$3,441 | \$3,441 | \$3,441 | \$3,441 |
| 226.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$3,475 | \$3,475 | \$3,475 | \$3,475 |
| 226.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$1,509) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$1,509) | (\$1,509) | (\$1,509) |

226. Enforcement **Appropriation (HB 95)**

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$867,801 | \$866,292 | \$866,292 | \$866,292 |
| State General Funds | | \$867,801 | \$866,292 | \$866,292 | \$866,292 |
| TOTAL PUBLIC FUNDS | | \$867,801 | \$866,292 | \$866,292 | \$866,292 |

Fire Safety **Continuation Budget**

The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

| | | | | | |
|---|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$5,134,731 | \$5,134,731 | \$5,134,731 | \$5,134,731 |
| State General Funds | | \$5,134,731 | \$5,134,731 | \$5,134,731 | \$5,134,731 |
| TOTAL FEDERAL FUNDS | | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| State Funds Transfers | | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| Agency to Agency Contracts | | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| TOTAL PUBLIC FUNDS | | \$6,186,518 | \$6,186,518 | \$6,186,518 | \$6,186,518 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 227.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$39,232 | \$39,232 | \$39,232 | \$39,232 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 227.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$89,077 | \$89,077 | \$89,077 | \$89,077 |
| 227.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$238,617 | \$238,617 | \$238,617 | \$238,617 |
| 227.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$26,519 | \$26,519 | \$26,519 | \$26,519 |
| 227.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$5,626 | \$5,626 | \$5,626 | \$5,626 |
| 227.6 | <i>Increase funds to replace a motor vehicle with mileage in excess of 135,000.</i> | | | | |
| State General Funds | | | \$14,943 | \$0 | \$0 |
| 227.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$3,127) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$3,127) | (\$3,127) | (\$3,127) |
| 227.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$5,350) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$5,350) | (\$5,350) | (\$5,350) |

227. Fire Safety

Appropriation (HB 95)

The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,533,802 | \$5,540,268 | \$5,525,325 | \$5,525,325 |
| State General Funds | \$5,533,802 | \$5,540,268 | \$5,525,325 | \$5,525,325 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| State Funds Transfers | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| Agency to Agency Contracts | \$97,232 | \$97,232 | \$97,232 | \$97,232 |
| TOTAL PUBLIC FUNDS | \$6,585,589 | \$6,592,055 | \$6,577,112 | \$6,577,112 |

Industrial Loan

Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$723,126 | \$723,126 | \$723,126 | \$723,126 |
| State General Funds | \$723,126 | \$723,126 | \$723,126 | \$723,126 |
| TOTAL PUBLIC FUNDS | \$723,126 | \$723,126 | \$723,126 | \$723,126 |

| | | | | | |
|---------------------|---|----------|-----------|-----------|-----------|
| 228.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$5,479 | \$5,479 | \$5,479 | \$5,479 |
| 228.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$10,356 | \$10,356 | \$10,356 | \$10,356 |
| 228.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$27,742 | \$27,742 | \$27,742 | \$27,742 |
| 228.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$3,083 | \$3,083 | \$3,083 | \$3,083 |
| 228.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$748 | \$748 | \$748 | \$748 |
| 228.6 | <i>Increase funds to replace a motor vehicle with mileage in excess of 135,000.</i> | | | | |
| State General Funds | | | \$13,860 | \$0 | \$0 |
| 228.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$1,509) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$1,509) | (\$1,509) | (\$1,509) |

228. Industrial Loan

Appropriation (HB 95)

The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$770,534 | \$782,885 | \$769,025 | \$769,025 |
| State General Funds | \$770,534 | \$782,885 | \$769,025 | \$769,025 |
| TOTAL PUBLIC FUNDS | \$770,534 | \$782,885 | \$769,025 | \$769,025 |

Insurance Regulation

Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,617,954 | \$5,617,954 | \$5,617,954 | \$5,617,954 |
| State General Funds | \$5,617,954 | \$5,617,954 | \$5,617,954 | \$5,617,954 |
| TOTAL PUBLIC FUNDS | \$5,617,954 | \$5,617,954 | \$5,617,954 | \$5,617,954 |

229.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$43,952 | \$43,952 | \$43,952 | \$43,952 |
|---------------------|----------|----------|----------|----------|

229.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$81,627 | \$81,627 | \$81,627 | \$81,627 |
|---------------------|----------|----------|----------|----------|

229.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$218,663 | \$218,663 | \$218,663 | \$218,663 |
|---------------------|-----------|-----------|-----------|-----------|

229.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,302 | \$24,302 | \$24,302 | \$24,302 |
|---------------------|----------|----------|----------|----------|

229.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,018 | \$17,018 | \$17,018 | \$17,018 |
|---------------------|----------|----------|----------|----------|

229.6 Reduce funds from operations.

| | | | | |
|---------------------|--|------------|------------|------------|
| State General Funds | | (\$13,860) | (\$13,860) | (\$13,860) |
|---------------------|--|------------|------------|------------|

229.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$3,126) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$3,126) | (\$3,126) | (\$3,126) |
|---------------------|-----|-----------|-----------|-----------|

229.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$5,000) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$5,000) | (\$5,000) | (\$5,000) |
|---------------------|-----|-----------|-----------|-----------|

229. Insurance Regulation

Appropriation (HB 95)

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,003,516 | \$5,981,530 | \$5,981,530 | \$5,981,530 |
| State General Funds | \$6,003,516 | \$5,981,530 | \$5,981,530 | \$5,981,530 |
| TOTAL PUBLIC FUNDS | \$6,003,516 | \$5,981,530 | \$5,981,530 | \$5,981,530 |

Special Fraud

Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,102,764 | \$3,102,764 | \$3,102,764 | \$3,102,764 |
| State General Funds | \$3,102,764 | \$3,102,764 | \$3,102,764 | \$3,102,764 |
| TOTAL PUBLIC FUNDS | \$3,102,764 | \$3,102,764 | \$3,102,764 | \$3,102,764 |

230.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$20,598 | \$20,598 | \$20,598 | \$20,598 |
|---------------------|----------|----------|----------|----------|

230.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$40,572 | \$40,572 | \$40,572 | \$40,572 |
|---------------------|----------|----------|----------|----------|

230.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$108,685 | \$108,685 | \$108,685 | \$108,685 |
|---------------------|-----------|-----------|-----------|-----------|

230.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,080 | \$12,080 | \$12,080 | \$12,080 |
|---------------------|----------|----------|----------|----------|

230.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,739 | \$11,739 | \$11,739 | \$11,739 |
|---------------------|----------|----------|----------|----------|

230.6 Reduce funds from operations.

| | | | | |
|---------------------|--|------------|------------|------------|
| State General Funds | | (\$14,943) | (\$14,943) | (\$14,943) |
|---------------------|--|------------|------------|------------|

230.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$4,018) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$4,018) | (\$4,018) | (\$4,018) |
|---------------------|-----|-----------|-----------|-----------|

230. Special Fraud

Appropriation (HB 95)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

| | House | Senate | CC | Gov. Veto |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,296,438 | \$3,277,477 | \$3,277,477 | \$3,277,477 |
| State General Funds | \$3,296,438 | \$3,277,477 | \$3,277,477 | \$3,277,477 |
| TOTAL PUBLIC FUNDS | \$3,296,438 | \$3,277,477 | \$3,277,477 | \$3,277,477 |

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$65,881,591 | \$65,881,591 | \$65,881,591 | \$65,881,591 |
| State General Funds | \$65,881,591 | \$65,881,591 | \$65,881,591 | \$65,881,591 |
| TOTAL FEDERAL FUNDS | \$29,883,487 | \$29,883,487 | \$29,883,487 | \$29,883,487 |
| Asset Forfeiture CFDA99.OFA | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| Byrne Formula Grant Program CFDA16.579 | \$9,141,095 | \$9,141,095 | \$9,141,095 | \$9,141,095 |
| Community Prosecution&Project Safe NeighborhoodsCFDA16.609 | \$4,010,357 | \$4,010,357 | \$4,010,357 | \$4,010,357 |
| Crime Victim Assistance CFDA16.575 | \$6,704,206 | \$6,704,206 | \$6,704,206 | \$6,704,206 |
| Crime Victim Compensation CFDA16.576 | \$3,615,758 | \$3,615,758 | \$3,615,758 | \$3,615,758 |
| Local Law Enforcement Block Grants Program CFDA16.592 | \$657,041 | \$657,041 | \$657,041 | \$657,041 |
| Offender Reentry Program CFDA16.202 | \$304,141 | \$304,141 | \$304,141 | \$304,141 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$2,236,832 | \$2,236,832 | \$2,236,832 | \$2,236,832 |
| Rural Domestic Violence & Child Victimization CFDA16.589 | \$46,000 | \$46,000 | \$46,000 | \$46,000 |
| Violence Against Women Formula Grants CFDA16.588 | \$1,774,704 | \$1,774,704 | \$1,774,704 | \$1,774,704 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$1,386,541 | \$1,386,541 | \$1,386,541 | \$1,386,541 |
| TOTAL AGENCY FUNDS | \$4,887,711 | \$4,887,711 | \$4,887,711 | \$4,887,711 |
| Sales and Services | \$4,565,350 | \$4,565,350 | \$4,565,350 | \$4,565,350 |
| Sanctions, Fines, and Penalties | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| TOTAL PUBLIC FUNDS | \$100,652,789 | \$100,652,789 | \$100,652,789 | \$100,652,789 |

Section Total - Final

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$73,538,123 | \$74,268,077 | \$74,268,077 | \$74,268,077 |
| State General Funds | \$73,538,123 | \$74,268,077 | \$74,268,077 | \$74,268,077 |
| TOTAL FEDERAL FUNDS | \$29,883,487 | \$29,883,487 | \$29,883,487 | \$29,883,487 |
| Asset Forfeiture CFDA99.OFA | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| Byrne Formula Grant Program CFDA16.579 | \$9,141,095 | \$9,141,095 | \$9,141,095 | \$9,141,095 |
| Community Prosecution&Project Safe NeighborhoodsCFDA16.609 | \$4,010,357 | \$4,010,357 | \$4,010,357 | \$4,010,357 |
| Crime Victim Assistance CFDA16.575 | \$6,704,206 | \$6,704,206 | \$6,704,206 | \$6,704,206 |
| Crime Victim Compensation CFDA16.576 | \$3,615,758 | \$3,615,758 | \$3,615,758 | \$3,615,758 |
| Local Law Enforcement Block Grants Program CFDA16.592 | \$657,041 | \$657,041 | \$657,041 | \$657,041 |
| Offender Reentry Program CFDA16.202 | \$304,141 | \$304,141 | \$304,141 | \$304,141 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$2,236,832 | \$2,236,832 | \$2,236,832 | \$2,236,832 |
| Rural Domestic Violence & Child Victimization CFDA16.589 | \$46,000 | \$46,000 | \$46,000 | \$46,000 |
| Violence Against Women Formula Grants CFDA16.588 | \$1,774,704 | \$1,774,704 | \$1,774,704 | \$1,774,704 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$1,386,541 | \$1,386,541 | \$1,386,541 | \$1,386,541 |
| TOTAL AGENCY FUNDS | \$4,887,711 | \$4,887,711 | \$4,887,711 | \$4,887,711 |
| Sales and Services | \$4,565,350 | \$4,565,350 | \$4,565,350 | \$4,565,350 |
| Sanctions, Fines, and Penalties | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| TOTAL PUBLIC FUNDS | \$108,309,321 | \$109,039,275 | \$109,039,275 | \$109,039,275 |

Bureau Administration

Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,634,077 | \$9,634,077 | \$9,634,077 | \$9,634,077 |
| State General Funds | \$9,634,077 | \$9,634,077 | \$9,634,077 | \$9,634,077 |
| TOTAL FEDERAL FUNDS | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| Asset Forfeiture CFDA99.OFA | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| TOTAL AGENCY FUNDS | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| Sales and Services | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| Sales and Services Not Itemized | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| TOTAL PUBLIC FUNDS | \$9,642,323 | \$9,642,323 | \$9,642,323 | \$9,642,323 |

231.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$55,802 | \$55,802 | \$55,802 | \$55,802 |
|---------------------|----------|----------|----------|----------|

231.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$66,021 | \$66,021 | \$66,021 | \$66,021 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 231.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$173,114 | \$173,114 | \$173,114 | \$173,114 |
| 231.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$37,875 | \$37,875 | \$37,875 | \$37,875 |
| 231.5 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$71,380) | (\$71,380) | (\$71,380) | (\$71,380) |
| 231.6 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$25,270) | (\$25,270) | (\$25,270) | (\$25,270) |
| 231.7 | <i>Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]</i> | | | | |
| State General Funds | | \$118,000 | \$118,000 | \$118,000 | \$118,000 |
| 231.8 | <i>Increase funds to provide for an electrical system upgrade at the headquarters facility. [One-Time Change]</i> | | | | |
| State General Funds | | \$1,050,000 | \$1,050,000 | \$1,050,000 | \$1,050,000 |

231. Bureau Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

| | | | | | |
|---------------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$11,038,239 | \$11,038,239 | \$11,038,239 | \$11,038,239 |
| State General Funds | | \$11,038,239 | \$11,038,239 | \$11,038,239 | \$11,038,239 |
| TOTAL FEDERAL FUNDS | | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| Asset Forfeiture CFDA99.OFA | | \$6,812 | \$6,812 | \$6,812 | \$6,812 |
| TOTAL AGENCY FUNDS | | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| Sales and Services | | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| Sales and Services Not Itemized | | \$1,434 | \$1,434 | \$1,434 | \$1,434 |
| TOTAL PUBLIC FUNDS | | \$11,046,485 | \$11,046,485 | \$11,046,485 | \$11,046,485 |

Centralized Scientific Services

Continuation Budget

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

| | | | | | |
|---------------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$12,605,551 | \$12,605,551 | \$12,605,551 | \$12,605,551 |
| State General Funds | | \$12,605,551 | \$12,605,551 | \$12,605,551 | \$12,605,551 |
| TOTAL AGENCY FUNDS | | \$3,601 | \$3,601 | \$3,601 | \$3,601 |
| Sales and Services | | \$3,601 | \$3,601 | \$3,601 | \$3,601 |
| Sales and Services Not Itemized | | \$3,601 | \$3,601 | \$3,601 | \$3,601 |
| TOTAL PUBLIC FUNDS | | \$12,609,152 | \$12,609,152 | \$12,609,152 | \$12,609,152 |

232.1 Annualize the cost of the FY07 salary adjustment.

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| State General Funds | | \$136,667 | \$136,667 | \$136,667 | \$136,667 |
|---------------------|--|-----------|-----------|-----------|-----------|

232.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| State General Funds | | \$175,813 | \$175,813 | \$175,813 | \$175,813 |
|---------------------|--|-----------|-----------|-----------|-----------|

232.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| State General Funds | | \$460,823 | \$460,823 | \$460,823 | \$460,823 |
|---------------------|--|-----------|-----------|-----------|-----------|

232.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| State General Funds | | \$92,765 | \$92,765 | \$92,765 | \$92,765 |
|---------------------|--|----------|----------|----------|----------|

232.5 Increase funds for operations.

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| State General Funds | | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
|---------------------|--|-----------|-----------|-----------|-----------|

232.6 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | | |
|---------------------|--|--------|--------|--------|--------|
| State General Funds | | (\$77) | (\$77) | (\$77) | (\$77) |
|---------------------|--|--------|--------|--------|--------|

232. Centralized Scientific Services

Appropriation (HB 95)

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

| | | | | | |
|---------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$13,821,542 | \$13,821,542 | \$13,821,542 | \$13,821,542 |
| State General Funds | | \$13,821,542 | \$13,821,542 | \$13,821,542 | \$13,821,542 |
| TOTAL AGENCY FUNDS | | \$3,601 | \$3,601 | \$3,601 | \$3,601 |
| Sales and Services | | \$3,601 | \$3,601 | \$3,601 | \$3,601 |

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$3,601 | \$3,601 | \$3,601 | \$3,601 |
| TOTAL PUBLIC FUNDS | \$13,825,143 | \$13,825,143 | \$13,825,143 | \$13,825,143 |

Criminal Justice Information Services

Continuation Budget

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,678,634 | \$9,678,634 | \$9,678,634 | \$9,678,634 |
| State General Funds | \$9,678,634 | \$9,678,634 | \$9,678,634 | \$9,678,634 |
| TOTAL AGENCY FUNDS | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| Sales and Services | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| Sales and Services Not Itemized | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| TOTAL PUBLIC FUNDS | \$9,681,238 | \$9,681,238 | \$9,681,238 | \$9,681,238 |

233.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$97,882 | \$97,882 | \$97,882 | \$97,882 |
|---------------------|----------|----------|----------|----------|

233.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$114,999 | \$114,999 | \$114,999 | \$114,999 |
|---------------------|-----------|-----------|-----------|-----------|

233.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$301,541 | \$301,541 | \$301,541 | \$301,541 |
|---------------------|-----------|-----------|-----------|-----------|

233.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$66,435 | \$66,435 | \$66,435 | \$66,435 |
|---------------------|----------|----------|----------|----------|

233.5 Increase funds to relocate servers and communication equipment located at Headquarters. [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$225,131 | \$225,131 | \$225,131 | \$225,131 |
|---------------------|-----------|-----------|-----------|-----------|

233.6 Realize Commission for a New Georgia savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$26,313) | (\$26,313) | (\$26,313) | (\$26,313) |
|---------------------|------------|------------|------------|------------|

233. Criminal Justice Information Services

Appropriation (HB 95)

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,458,309 | \$10,458,309 | \$10,458,309 | \$10,458,309 |
| State General Funds | \$10,458,309 | \$10,458,309 | \$10,458,309 | \$10,458,309 |
| TOTAL AGENCY FUNDS | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| Sales and Services | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| Sales and Services Not Itemized | \$2,604 | \$2,604 | \$2,604 | \$2,604 |
| TOTAL PUBLIC FUNDS | \$10,460,913 | \$10,460,913 | \$10,460,913 | \$10,460,913 |

Georgia Information Sharing and Analysis Center

Continuation Budget

The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$824,274 | \$824,274 | \$824,274 | \$824,274 |
| State General Funds | \$824,274 | \$824,274 | \$824,274 | \$824,274 |
| TOTAL AGENCY FUNDS | \$479 | \$479 | \$479 | \$479 |
| Sales and Services | \$479 | \$479 | \$479 | \$479 |
| Sales and Services Not Itemized | \$479 | \$479 | \$479 | \$479 |
| TOTAL PUBLIC FUNDS | \$824,753 | \$824,753 | \$824,753 | \$824,753 |

234.1 Annualize the cost of the FY07 salary adjustment (\$9,775) and the 3% salary adjustment for law enforcement personnel (\$6,100).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,875 | \$15,875 | \$15,875 | \$15,875 |
|---------------------|----------|----------|----------|----------|

234.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,077 | \$12,077 | \$12,077 | \$12,077 |
|---------------------|----------|----------|----------|----------|

234.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,667 | \$31,667 | \$31,667 | \$31,667 |
|---------------------|----------|----------|----------|----------|

234.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,636 | \$6,636 | \$6,636 | \$6,636 |
|---------------------|---------|---------|---------|---------|

234.99 *Gov. Veto: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.*

CC: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.

Senate: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.

House: The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

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

234. Georgia Information Sharing and Analysis Center Appropriation (HB 95)

The purpose of this appropriation is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing 24-hour access to needed information.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$890,529 | \$890,529 | \$890,529 | \$890,529 |
| State General Funds | \$890,529 | \$890,529 | \$890,529 | \$890,529 |
| TOTAL AGENCY FUNDS | \$479 | \$479 | \$479 | \$479 |
| Sales and Services | \$479 | \$479 | \$479 | \$479 |
| Sales and Services Not Itemized | \$479 | \$479 | \$479 | \$479 |
| TOTAL PUBLIC FUNDS | \$891,008 | \$891,008 | \$891,008 | \$891,008 |

Regional Forensic Services

Continuation Budget

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,215,666 | \$8,215,666 | \$8,215,666 | \$8,215,666 |
| State General Funds | \$8,215,666 | \$8,215,666 | \$8,215,666 | \$8,215,666 |
| TOTAL AGENCY FUNDS | \$2,255 | \$2,255 | \$2,255 | \$2,255 |
| Sales and Services | \$2,255 | \$2,255 | \$2,255 | \$2,255 |
| Sales and Services Not Itemized | \$2,255 | \$2,255 | \$2,255 | \$2,255 |
| TOTAL PUBLIC FUNDS | \$8,217,921 | \$8,217,921 | \$8,217,921 | \$8,217,921 |

235.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$87,900 | \$87,900 | \$87,900 | \$87,900 |
|---------------------|----------|----------|----------|----------|

235.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$94,584 | \$94,584 | \$94,584 | \$94,584 |
|---------------------|----------|----------|----------|----------|

235.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$247,832 | \$247,832 | \$247,832 | \$247,832 |
|---------------------|-----------|-----------|-----------|-----------|

235.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$59,660 | \$59,660 | \$59,660 | \$59,660 |
|---------------------|----------|----------|----------|----------|

235.5 *Reduce funds from operations.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) |
|---------------------|-------------|-------------|-------------|-------------|

235.6 *Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$129,000 | \$129,000 | \$129,000 | \$129,000 |
|---------------------|-----------|-----------|-----------|-----------|

235. Regional Forensic Services

Appropriation (HB 95)

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,484,642 | \$8,484,642 | \$8,484,642 | \$8,484,642 |
| State General Funds | \$8,484,642 | \$8,484,642 | \$8,484,642 | \$8,484,642 |
| TOTAL AGENCY FUNDS | \$2,255 | \$2,255 | \$2,255 | \$2,255 |

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Sales and Services | \$2,255 | \$2,255 | \$2,255 | \$2,255 |
| Sales and Services Not Itemized | \$2,255 | \$2,255 | \$2,255 | \$2,255 |
| TOTAL PUBLIC FUNDS | \$8,486,897 | \$8,486,897 | \$8,486,897 | \$8,486,897 |

Regional Investigative Services

Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$20,852,981 | \$20,852,981 | \$20,852,981 | \$20,852,981 |
| State General Funds | \$20,852,981 | \$20,852,981 | \$20,852,981 | \$20,852,981 |
| TOTAL AGENCY FUNDS | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| Sales and Services | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| Sales and Services Not Itemized | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| TOTAL PUBLIC FUNDS | \$21,057,463 | \$21,057,463 | \$21,057,463 | \$21,057,463 |

236.1 *Annualize the cost of the FY07 salary adjustment (\$233,276) and the 3% salary adjustment for law enforcement personnel (\$163,479).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$396,755 | \$396,755 | \$396,755 | \$396,755 |
|---------------------|-----------|-----------|-----------|-----------|

236.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$307,256 | \$307,256 | \$307,256 | \$307,256 |
|---------------------|-----------|-----------|-----------|-----------|

236.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$805,657 | \$805,657 | \$805,657 | \$805,657 |
|---------------------|-----------|-----------|-----------|-----------|

236.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$158,332 | \$158,332 | \$158,332 | \$158,332 |
|---------------------|-----------|-----------|-----------|-----------|

236.5 *Increase funds to add six Special Agent positions and fill nine vacant Special Agent positions for the Meth Force to investigate methamphetamine related crimes.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$886,939 | \$886,939 | \$886,939 | \$886,939 |
|---------------------|-----------|-----------|-----------|-----------|

236.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the Meth Force.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$97,770 | \$97,770 | \$97,770 | \$97,770 |
|---------------------|----------|----------|----------|----------|

236.7 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for the Meth Force.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,270 | \$25,270 | \$25,270 | \$25,270 |
|---------------------|----------|----------|----------|----------|

236.8 *Increase funds for an additional eight Special Agent positions, four Computer Forensic Specialists positions and fill one Computer Specialist position to implement the Child Safety Initiative (CSI) to investigate child internet predator and child pornography cases.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$845,791 | \$845,791 | \$845,791 | \$845,791 |
|---------------------|-----------|-----------|-----------|-----------|

236.9 *Increase funds to add three Special Agent positions to implement the Georgia SecureID initiative.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$201,996 | \$201,996 | \$201,996 | \$201,996 |
|---------------------|-----------|-----------|-----------|-----------|

236.10 *Increase funds for major repairs and renovations to statewide regional offices. [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$236,000 | \$236,000 | \$236,000 | \$236,000 |
|---------------------|-----------|-----------|-----------|-----------|

236.11 *Increase funds for one-time costs associated with eight additional Special Agents, four additional Forensic Computer Specialists and fill one vacancy for the Child Safety Initiative. [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$302,632 | \$302,632 | \$302,632 | \$302,632 |
|---------------------|-----------|-----------|-----------|-----------|

236.12 *Increase funds for one-time costs associated with adding three Special Agents for the Georgia SecureID initiative. [One-Time Change]*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$89,262 | \$89,262 | \$89,262 | \$89,262 |
|---------------------|----------|----------|----------|----------|

236.13 *Increase funds for one-time costs associated to fill nine vacant Special Agent positions and to add six positions for the Meth Force. [One-Time Change]*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$339,153 | \$339,153 | \$339,153 | \$339,153 |
|---------------------|-----------|-----------|-----------|-----------|

236.98 *Transfer all funds and activities from the Special Operations program. (G:YES)(H:YES)(S:NO)(CC:NO)*

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

236. Regional Investigative Services

Appropriation (HB 95)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,814,747 | \$25,545,794 | \$25,545,794 | \$25,545,794 |
| State General Funds | \$24,814,747 | \$25,545,794 | \$25,545,794 | \$25,545,794 |

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| Sales and Services | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| Sales and Services Not Itemized | \$204,482 | \$204,482 | \$204,482 | \$204,482 |
| TOTAL PUBLIC FUNDS | \$25,019,229 | \$25,750,276 | \$25,750,276 | \$25,750,276 |

Special Operations Unit

Continuation Budget

The purpose of this appropriation is to render safe explosive devices of all types.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$784,154 | \$784,154 | \$784,154 | \$784,154 |
| State General Funds | \$784,154 | \$784,154 | \$784,154 | \$784,154 |
| TOTAL AGENCY FUNDS | \$200 | \$200 | \$200 | \$200 |
| Sales and Services | \$200 | \$200 | \$200 | \$200 |
| Sales and Services Not Itemized | \$200 | \$200 | \$200 | \$200 |
| TOTAL PUBLIC FUNDS | \$784,354 | \$784,354 | \$784,354 | \$784,354 |

237.98 *Transfer all funds and activities to the Regional Investigative Services program.
(G:YES)(H:YES)(S:NO)(CC:NO)*

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

237.99 *Gov. Veto: The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.*

CC: The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

Senate: The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

House: The purpose of this appropriation is to respond on a statewide basis in order to render safe explosive devices of all types. Assist in the identification, arrest and prosecution of individuals.

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

237. Special Operations Unit

Appropriation (HB 95)

The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$784,154 | \$784,154 | \$784,154 | \$784,154 |
| State General Funds | \$784,154 | \$784,154 | \$784,154 | \$784,154 |
| TOTAL AGENCY FUNDS | \$200 | \$200 | \$200 | \$200 |
| Sales and Services | \$200 | \$200 | \$200 | \$200 |
| Sales and Services Not Itemized | \$200 | \$200 | \$200 | \$200 |
| TOTAL PUBLIC FUNDS | \$784,354 | \$784,354 | \$784,354 | \$784,354 |

State Healthcare Fraud Unit

Continuation Budget

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,124,121 | \$1,124,121 | \$1,124,121 | \$1,124,121 |
| State General Funds | \$1,124,121 | \$1,124,121 | \$1,124,121 | \$1,124,121 |
| TOTAL AGENCY FUNDS | \$387 | \$387 | \$387 | \$387 |
| Sales and Services | \$387 | \$387 | \$387 | \$387 |
| Sales and Services Not Itemized | \$387 | \$387 | \$387 | \$387 |
| TOTAL PUBLIC FUNDS | \$1,124,508 | \$1,124,508 | \$1,124,508 | \$1,124,508 |

238.1 *Annualize the cost of the FY07 salary adjustment (\$6,887) and the 3% salary adjustment for law enforcement personnel (\$6,000).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,887 | \$12,887 | \$12,887 | \$12,887 |
|---------------------|----------|----------|----------|----------|

238.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,609 | \$7,609 | \$7,609 | \$7,609 |
|---------------------|---------|---------|---------|---------|

238.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$19,946 | \$19,946 | \$19,946 | \$19,946 |
|---------------------|----------|----------|----------|----------|

238.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

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

238. State Healthcare Fraud Unit

Appropriation (HB 95)

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,169,237 | \$1,169,237 | \$1,169,237 | \$1,169,237 |
| State General Funds | \$1,169,237 | \$1,169,237 | \$1,169,237 | \$1,169,237 |
| TOTAL AGENCY FUNDS | \$387 | \$387 | \$387 | \$387 |
| Sales and Services | \$387 | \$387 | \$387 | \$387 |
| Sales and Services Not Itemized | \$387 | \$387 | \$387 | \$387 |
| TOTAL PUBLIC FUNDS | \$1,169,624 | \$1,169,624 | \$1,169,624 | \$1,169,624 |

Task Forces

Continuation Budget

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,078,677 | \$1,078,677 | \$1,078,677 | \$1,078,677 |
| State General Funds | \$1,078,677 | \$1,078,677 | \$1,078,677 | \$1,078,677 |
| TOTAL AGENCY FUNDS | \$376 | \$376 | \$376 | \$376 |
| Sales and Services | \$376 | \$376 | \$376 | \$376 |
| Sales and Services Not Itemized | \$376 | \$376 | \$376 | \$376 |
| TOTAL PUBLIC FUNDS | \$1,079,053 | \$1,079,053 | \$1,079,053 | \$1,079,053 |

239.1 *Annualize the cost of the FY07 salary adjustment (\$13,915) and the 3% salary adjustment for law enforcement personnel (\$15,000).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,915 | \$28,915 | \$28,915 | \$28,915 |
|---------------------|----------|----------|----------|----------|

239.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" and "C" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$16,712 | \$16,712 | \$16,712 | \$16,712 |
|---------------------|----------|----------|----------|----------|

239.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$43,822 | \$43,822 | \$43,822 | \$43,822 |
|---------------------|----------|----------|----------|----------|

239.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,444 | \$9,444 | \$9,444 | \$9,444 |
|---------------------|---------|---------|---------|---------|

239. Task Forces

Appropriation (HB 95)

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,177,570 | \$1,177,570 | \$1,177,570 | \$1,177,570 |
| State General Funds | \$1,177,570 | \$1,177,570 | \$1,177,570 | \$1,177,570 |
| TOTAL AGENCY FUNDS | \$376 | \$376 | \$376 | \$376 |
| Sales and Services | \$376 | \$376 | \$376 | \$376 |
| Sales and Services Not Itemized | \$376 | \$376 | \$376 | \$376 |
| TOTAL PUBLIC FUNDS | \$1,177,946 | \$1,177,946 | \$1,177,946 | \$1,177,946 |

Criminal Justice Coordinating Council

Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,083,456 | \$1,083,456 | \$1,083,456 | \$1,083,456 |
| State General Funds | \$1,083,456 | \$1,083,456 | \$1,083,456 | \$1,083,456 |
| TOTAL FEDERAL FUNDS | \$29,876,675 | \$29,876,675 | \$29,876,675 | \$29,876,675 |
| Byrne Formula Grant Program CFDA16.579 | \$9,141,095 | \$9,141,095 | \$9,141,095 | \$9,141,095 |
| Community Prosecution&Project Safe NeighborhoodsCFDA16.609 | \$4,010,357 | \$4,010,357 | \$4,010,357 | \$4,010,357 |
| Crime Victim Assistance CFDA16.575 | \$6,704,206 | \$6,704,206 | \$6,704,206 | \$6,704,206 |
| Crime Victim Compensation CFDA16.576 | \$3,615,758 | \$3,615,758 | \$3,615,758 | \$3,615,758 |
| Local Law Enforcement Block Grants Program CFDA16.592 | \$657,041 | \$657,041 | \$657,041 | \$657,041 |
| Offender Reentry Program CFDA16.202 | \$304,141 | \$304,141 | \$304,141 | \$304,141 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$2,236,832 | \$2,236,832 | \$2,236,832 | \$2,236,832 |
| Rural Domestic Violence & Child Victimization CFDA16.589 | \$46,000 | \$46,000 | \$46,000 | \$46,000 |
| Violence Against Women Formula Grants CFDA16.588 | \$1,774,704 | \$1,774,704 | \$1,774,704 | \$1,774,704 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$1,386,541 | \$1,386,541 | \$1,386,541 | \$1,386,541 |
| TOTAL AGENCY FUNDS | \$4,671,893 | \$4,671,893 | \$4,671,893 | \$4,671,893 |
| Sales and Services | \$4,349,532 | \$4,349,532 | \$4,349,532 | \$4,349,532 |
| Parolee Supervision Fees per OCGA 17-15-13 | \$196,219 | \$196,219 | \$196,219 | \$196,219 |
| Probation Supervision Fees per OCGA 17-15-13 | \$4,153,313 | \$4,153,313 | \$4,153,313 | \$4,153,313 |
| Sanctions, Fines, and Penalties | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| DUI Fines per OCGA 17-15-10 | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| TOTAL PUBLIC FUNDS | \$35,632,024 | \$35,632,024 | \$35,632,024 | \$35,632,024 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 240.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$4,500 | \$4,500 | \$4,500 | \$4,500 |
| 240.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$7,145 | \$7,145 | \$7,145 | \$7,145 |
| 240.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$1,456 | \$1,456 | \$1,456 | \$1,456 |
| 240.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$2,597 | \$2,597 | \$2,597 | \$2,597 |
| 240.5 | <i>Reduce one-time funds received in HB1027 (FY07) for the Local Law Enforcement and Fire Services (LLEFS) grant.</i> | | | | |
| State General Funds | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 240.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$47) for operations. (G:YES)(H:YES)(S:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 240.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$1,093) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$1,093) | (\$1,093) | (\$1,093) |

240. Criminal Justice Coordinating Council Appropriation (HB 95)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$899,154 | \$898,061 | \$898,061 | \$898,061 |
| State General Funds | \$899,154 | \$898,061 | \$898,061 | \$898,061 |
| TOTAL FEDERAL FUNDS | \$29,876,675 | \$29,876,675 | \$29,876,675 | \$29,876,675 |
| Byrne Formula Grant Program CFDA16.579 | \$9,141,095 | \$9,141,095 | \$9,141,095 | \$9,141,095 |
| Community Prosecution&Project Safe NeighborhoodsCFDA16.609 | \$4,010,357 | \$4,010,357 | \$4,010,357 | \$4,010,357 |
| Crime Victim Assistance CFDA16.575 | \$6,704,206 | \$6,704,206 | \$6,704,206 | \$6,704,206 |
| Crime Victim Compensation CFDA16.576 | \$3,615,758 | \$3,615,758 | \$3,615,758 | \$3,615,758 |
| Local Law Enforcement Block Grants Program CFDA16.592 | \$657,041 | \$657,041 | \$657,041 | \$657,041 |
| Offender Reentry Program CFDA16.202 | \$304,141 | \$304,141 | \$304,141 | \$304,141 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$2,236,832 | \$2,236,832 | \$2,236,832 | \$2,236,832 |
| Rural Domestic Violence & Child Victimization CFDA16.589 | \$46,000 | \$46,000 | \$46,000 | \$46,000 |
| Violence Against Women Formula Grants CFDA16.588 | \$1,774,704 | \$1,774,704 | \$1,774,704 | \$1,774,704 |
| Violent Offender Incarceration&Truth in Sentencing CFDA16.586 | \$1,386,541 | \$1,386,541 | \$1,386,541 | \$1,386,541 |
| TOTAL AGENCY FUNDS | \$4,671,893 | \$4,671,893 | \$4,671,893 | \$4,671,893 |
| Sales and Services | \$4,349,532 | \$4,349,532 | \$4,349,532 | \$4,349,532 |
| Parolee Supervision Fees per OCGA 17-15-13 | \$196,219 | \$196,219 | \$196,219 | \$196,219 |
| Probation Supervision Fees per OCGA 17-15-13 | \$4,153,313 | \$4,153,313 | \$4,153,313 | \$4,153,313 |
| Sanctions, Fines, and Penalties | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| DUI Fines per OCGA 17-15-10 | \$322,361 | \$322,361 | \$322,361 | \$322,361 |
| TOTAL PUBLIC FUNDS | \$35,447,722 | \$35,446,629 | \$35,446,629 | \$35,446,629 |

Section 30: Juvenile Justice, Department of

Section Total - Continuation

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$297,707,111 | \$297,707,111 | \$297,707,111 | \$297,707,111 |
| State General Funds | \$297,707,111 | \$297,707,111 | \$297,707,111 | \$297,707,111 |
| TOTAL FEDERAL FUNDS | \$2,932,743 | \$2,932,743 | \$2,932,743 | \$2,932,743 |
| Juvenile Justice & Delinquency Prevention CFDA16.54 | \$1,861,077 | \$1,861,077 | \$1,861,077 | \$1,861,077 |
| Program for Neglected and Delinquent Children CFDA84.013 | \$871,666 | \$871,666 | \$871,666 | \$871,666 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$152,858 | \$152,858 | \$152,858 | \$152,858 |
| Sales and Services | \$152,858 | \$152,858 | \$152,858 | \$152,858 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$18,227,465 | \$18,227,465 | \$18,227,465 | \$18,227,465 |
| Federal Funds Transfers | \$18,227,465 | \$18,227,465 | \$18,227,465 | \$18,227,465 |
| TOTAL PUBLIC FUNDS | \$319,020,177 | \$319,020,177 | \$319,020,177 | \$319,020,177 |

Section Total - Final

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$326,356,559 | \$318,988,293 | \$321,988,293 | \$321,988,293 |
| State General Funds | \$326,356,559 | \$318,988,293 | \$321,988,293 | \$321,988,293 |
| TOTAL FEDERAL FUNDS | \$2,823,666 | \$2,823,666 | \$2,823,666 | \$2,823,666 |
| Juvenile Justice & Delinquency Prevention CFDA16.54 | \$1,752,000 | \$1,752,000 | \$1,752,000 | \$1,752,000 |
| Program for Neglected and Delinquent Children CFDA84.013 | \$871,666 | \$871,666 | \$871,666 | \$871,666 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

| | House | Senate | CC | Gov. Veto |
|---|---------------|---------------|---------------|---------------|
| TOTAL AGENCY FUNDS | \$152,858 | \$152,858 | \$152,858 | \$152,858 |
| Sales and Services | \$152,858 | \$152,858 | \$152,858 | \$152,858 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$18,227,465 | \$18,227,465 | \$18,227,465 | \$18,227,465 |
| Federal Funds Transfers | \$18,227,465 | \$18,227,465 | \$18,227,465 | \$18,227,465 |
| TOTAL PUBLIC FUNDS | \$347,560,548 | \$340,192,282 | \$343,192,282 | \$343,192,282 |

Community Non-Secure Commitment

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed youth and non-secure, community-based placements and/or services for lower-risk youth.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,017,480 | \$46,017,480 | \$46,017,480 | \$46,017,480 |
| State General Funds | \$46,017,480 | \$46,017,480 | \$46,017,480 | \$46,017,480 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$10,002,619 | \$10,002,619 | \$10,002,619 | \$10,002,619 |
| Federal Funds Transfers | \$10,002,619 | \$10,002,619 | \$10,002,619 | \$10,002,619 |
| FF Foster Care Title IV-E CFDA93.658 | \$946,237 | \$946,237 | \$946,237 | \$946,237 |
| FF Medical Assistance Program CFDA93.778 | \$9,056,382 | \$9,056,382 | \$9,056,382 | \$9,056,382 |
| TOTAL PUBLIC FUNDS | \$56,020,099 | \$56,020,099 | \$56,020,099 | \$56,020,099 |

241.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,990 | \$31,990 | \$31,990 | \$31,990 |
|---------------------|----------|----------|----------|----------|

241.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$27,131 | \$27,131 | \$27,131 | \$27,131 |
|---------------------|----------|----------|----------|----------|

241.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$66,508 | \$66,508 | \$66,508 | \$66,508 |
|---------------------|----------|----------|----------|----------|

241.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$20,404 | \$20,404 | \$20,404 | \$20,404 |
|---------------------|----------|----------|----------|----------|

241.5 Increase funds to provide for a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC: 3% CPI)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$456,788 | \$342,591 | \$342,591 | \$342,591 |
|---------------------|-----------|-----------|-----------|-----------|

241.6 Increase funds to expand electronic monitoring services to supervise an additional sixty youth per day in the community and prevent unnecessary secure facility placements.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$163,287 | \$163,287 | \$163,287 | \$163,287 |
|---------------------|-----------|-----------|-----------|-----------|

241.7 Increase funds for the Peachstate Wrap Around Initiative (KidsNet) to develop a coordinated community of care for children and their families.

Sites: Bartow County, Chatham County, Dade County, Floyd County, Fulton County, Gwinnett County, Haralson County, Newton County, Paulding County, Polk County, Rockdale County, Walker County

| | | | | |
|---------------------|--|-------------|-----|-----|
| State General Funds | | \$1,000,000 | \$0 | \$0 |
|---------------------|--|-------------|-----|-----|

241. Community Non-Secure Commitment

Appropriation (HB 95)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed youth and non-secure, community-based placements and/or services for lower-risk youth.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,783,588 | \$47,669,391 | \$46,669,391 | \$46,669,391 |
| State General Funds | \$46,783,588 | \$47,669,391 | \$46,669,391 | \$46,669,391 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$10,002,619 | \$10,002,619 | \$10,002,619 | \$10,002,619 |
| Federal Funds Transfers | \$10,002,619 | \$10,002,619 | \$10,002,619 | \$10,002,619 |
| FF Foster Care Title IV-E CFDA93.658 | \$946,237 | \$946,237 | \$946,237 | \$946,237 |
| FF Medical Assistance Program CFDA93.778 | \$9,056,382 | \$9,056,382 | \$9,056,382 | \$9,056,382 |
| TOTAL PUBLIC FUNDS | \$56,786,207 | \$57,672,010 | \$56,672,010 | \$56,672,010 |

Community Supervision

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$42,739,092 | \$42,739,092 | \$42,739,092 | \$42,739,092 |
| State General Funds | \$42,739,092 | \$42,739,092 | \$42,739,092 | \$42,739,092 |
| TOTAL AGENCY FUNDS | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| Sales and Services | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| Sales and Services Not Itemized | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,347,003 | \$4,347,003 | \$4,347,003 | \$4,347,003 |
| Federal Funds Transfers | \$4,347,003 | \$4,347,003 | \$4,347,003 | \$4,347,003 |

| | House | Senate | CC | Gov. Veto |
|--|---------------------|---------------------|---------------------|---------------------|
| FF Foster Care Title IV-E CFDA93.658 | \$4,291,027 | \$4,291,027 | \$4,291,027 | \$4,291,027 |
| FF Medical Assistance Program CFDA93.778 | \$55,976 | \$55,976 | \$55,976 | \$55,976 |
| TOTAL PUBLIC FUNDS | \$47,093,993 | \$47,093,993 | \$47,093,993 | \$47,093,993 |

242.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$786,780 | \$786,780 | \$786,780 | \$786,780 |
|---------------------|-----------|-----------|-----------|-----------|

242.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$667,320 | \$667,320 | \$667,320 | \$667,320 |
|---------------------|-----------|-----------|-----------|-----------|

242.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,635,776 | \$1,635,776 | \$1,635,776 | \$1,635,776 |
|---------------------|-------------|-------------|-------------|-------------|

242.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$501,859 | \$501,859 | \$501,859 | \$501,859 |
|---------------------|-----------|-----------|-----------|-----------|

242.5 Transfer funds and ten positions associated with assessment and orientation from the Secure Commitment program.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$311,631 | \$311,631 | \$311,631 | \$311,631 |
|---------------------|-----------|-----------|-----------|-----------|

242.6 Increase funds to annualize the cost for thirty Intensive Supervision Program (ISP) staff.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$731,227 | \$731,227 | \$731,227 | \$731,227 |
|---------------------|-----------|-----------|-----------|-----------|

242.7 Increase funds for sixty-seven additional Juvenile Probation and Parole Specialists (JPPS) to supervise and provide rehabilitative services to youth placed in community settings rather than secure facilities.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,214,409 | \$3,214,409 | \$3,214,409 | \$3,214,409 |
|---------------------|-------------|-------------|-------------|-------------|

242.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$59,447) for acceleration of the refresh rate for computers. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$59,447) | (\$59,447) | (\$59,447) |
|---------------------|-----|------------|------------|------------|

242. Community Supervision

Appropriation (HB 95)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$50,588,094 | \$50,528,647 | \$50,528,647 | \$50,528,647 |
| State General Funds | \$50,588,094 | \$50,528,647 | \$50,528,647 | \$50,528,647 |
| TOTAL AGENCY FUNDS | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| Sales and Services | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| Sales and Services Not Itemized | \$7,898 | \$7,898 | \$7,898 | \$7,898 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,347,003 | \$4,347,003 | \$4,347,003 | \$4,347,003 |
| Federal Funds Transfers | \$4,347,003 | \$4,347,003 | \$4,347,003 | \$4,347,003 |
| FF Foster Care Title IV-E CFDA93.658 | \$4,291,027 | \$4,291,027 | \$4,291,027 | \$4,291,027 |
| FF Medical Assistance Program CFDA93.778 | \$55,976 | \$55,976 | \$55,976 | \$55,976 |
| TOTAL PUBLIC FUNDS | \$54,942,995 | \$54,883,548 | \$54,883,548 | \$54,883,548 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$26,855,168 | \$26,855,168 | \$26,855,168 | \$26,855,168 |
| State General Funds | \$26,855,168 | \$26,855,168 | \$26,855,168 | \$26,855,168 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$199,673 | \$199,673 | \$199,673 | \$199,673 |
| Federal Funds Transfers | \$199,673 | \$199,673 | \$199,673 | \$199,673 |
| FF Medical Assistance Program CFDA93.778 | \$22,052 | \$22,052 | \$22,052 | \$22,052 |
| FF National School Lunch Program CFDA10.555 | \$177,621 | \$177,621 | \$177,621 | \$177,621 |
| TOTAL PUBLIC FUNDS | \$27,054,841 | \$27,054,841 | \$27,054,841 | \$27,054,841 |

243.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$233,315 | \$233,315 | \$233,315 | \$233,315 |
|---------------------|-----------|-----------|-----------|-----------|

243.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$210,191 | \$210,191 | \$210,191 | \$210,191 |
|---------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---------------------|--|-----------|------------|------------|------------|
| 243.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$485,080 | \$485,080 | \$485,080 | \$485,080 |
| 243.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$148,823 | \$148,823 | \$148,823 | \$148,823 |
| 243.5 | <i>Transfer funds and one position from the apprehension unit from the Secure Commitment program.</i> | | | | |
| State General Funds | | \$29,885 | \$29,885 | \$29,885 | \$29,885 |
| 243.6 | <i>Utilize existing funds for a full-time psychiatrist for behavioral health services in various secure facilities and add one position. (G:YES)(H:YES)(S and CC:Approval not required by the General Assembly)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 243.7 | <i>Transfer funds and activities associated with investigations at Youth Development Campuses (YDC) and Regional Youth Detention Centers (RYDC) from the Secure Commitment and Secure Detention programs to provide additional operating resources for twelve new investigators.</i> | | | | |
| State General Funds | | \$169,896 | \$169,896 | \$169,896 | \$169,896 |
| 243.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$37,355) for acceleration of the refresh rate for computers. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$37,355) | (\$37,355) | (\$37,355) |
| 243.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$44,270) for wireless broadband internet access for caseworkers. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$44,270) | (\$44,270) | (\$44,270) |

243. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,132,358 | \$28,050,733 | \$28,050,733 | \$28,050,733 |
| State General Funds | \$28,132,358 | \$28,050,733 | \$28,050,733 | \$28,050,733 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$199,673 | \$199,673 | \$199,673 | \$199,673 |
| Federal Funds Transfers | \$199,673 | \$199,673 | \$199,673 | \$199,673 |
| FF Medical Assistance Program CFDA93.778 | \$22,052 | \$22,052 | \$22,052 | \$22,052 |
| FF National School Lunch Program CFDA10.555 | \$177,621 | \$177,621 | \$177,621 | \$177,621 |
| TOTAL PUBLIC FUNDS | \$28,332,031 | \$28,250,406 | \$28,250,406 | \$28,250,406 |

Secure Commitment (YDCs) **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$85,728,300 | \$85,728,300 | \$85,728,300 | \$85,728,300 |
| State General Funds | \$85,728,300 | \$85,728,300 | \$85,728,300 | \$85,728,300 |
| TOTAL FEDERAL FUNDS | \$1,071,666 | \$1,071,666 | \$1,071,666 | \$1,071,666 |
| Program for Neglected and Delinquent Children CFDA84.013 | \$871,666 | \$871,666 | \$871,666 | \$871,666 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| Sales and Services | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| Sales and Services Not Itemized | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| Federal Funds Transfers | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| FF National School Lunch Program CFDA10.555 | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| TOTAL PUBLIC FUNDS | \$89,006,160 | \$89,006,160 | \$89,006,160 | \$89,006,160 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 244.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$1,372,548 | \$1,372,548 | \$1,372,548 | \$1,372,548 |
| 244.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$1,182,965 | \$1,182,965 | \$1,182,965 | \$1,182,965 |
| 244.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$2,853,632 | \$2,853,632 | \$2,853,632 | \$2,853,632 |
| 244.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$875,498 | \$875,498 | \$875,498 | \$875,498 |

| | | | | | |
|---------------------|---|-------------|---------------|---------------|---------------|
| 244.5 | <i>Increase funds to expand the 21st Century Learning Center After School Program to all Youth Developmental Centers (YDC) to provide structured after-hours educational and recreational activities and limit the occurrence of disruptions and other incidents. Sites: Augusta State Youth Development Campus, Bill E. Ireland Youth Development Campus, Eastman Youth Development Campus, Macon Youth Development Campus, Muscogee Youth Development Campus, Sumter Youth Development Campus</i> | \$385,000 | \$385,000 | \$385,000 | \$385,000 |
| State General Funds | | | | | |
| 244.6 | <i>Increase funds to expand the Think Exit at Entry academic and employment counseling program at various YDC facilities to provide transitional services to youth returning to the community. Sites: Eastman Youth Development Campus, Macon Youth Development Campus, Sumter Youth Development Campus</i> | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| State General Funds | | | | | |
| 244.7 | <i>Increase funds for substance abuse treatment programs at various YDC facilities to deter youth from engaging in further delinquent activity upon release.</i> | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| State General Funds | | | | | |
| 244.8 | <i>Increase funds for nine juvenile correctional officer positions for those secure facilities unable to adequately provide required staffing patterns. Sites: Augusta State Youth Development Campus, Bill E. Ireland Youth Development Campus, Macon Youth Development Campus</i> | \$281,079 | \$281,079 | \$281,079 | \$281,079 |
| State General Funds | | | | | |
| 244.9 | <i>Increase funds for eight food service staff for full operation of kitchen and dining halls at the Bill Ireland and Eastman YDC facilities.</i> | \$161,920 | \$161,920 | \$161,920 | \$161,920 |
| State General Funds | | | | | |
| 244.10 | <i>Increase funds for the continuation of the Savannah River Challenge YDC facility to isolate lesser offenders sentenced to Short-Term Program placements from more aggravated offenders in other YDC facilities.</i> | \$2,062,706 | \$2,062,706 | \$2,062,706 | \$2,062,706 |
| State General Funds | | | | | |
| 244.11 | <i>Increase funds to provide a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC:3% CPI)</i> | \$148,132 | \$111,099 | \$111,099 | \$111,099 |
| State General Funds | | | | | |
| 244.12 | <i>Transfer funds, ten Assessment and Orientation positions and one Apprehension Unit position to the Community Supervision and Departmental Administration programs.</i> | (\$341,516) | (\$341,516) | (\$341,516) | (\$341,516) |
| State General Funds | | | | | |
| 244.13 | <i>Transfer funds and activities associated with investigations at Youth Development Campuses (YDC) to the Departmental Administration program to provide additional operating resources for twelve new investigators.</i> | (\$84,948) | (\$84,948) | (\$84,948) | (\$84,948) |
| State General Funds | | | | | |
| 244.14 | <i>Increase funds for utility costs.</i> | \$550,000 | \$0 | \$0 | \$0 |
| State General Funds | | | | | |
| 244.15 | <i>Reduce funds to reflect a reduction in secure commitments as the result of an additional ten Intensive Supervision Program Staff.</i> | | (\$2,500,000) | (\$1,500,000) | (\$1,500,000) |
| State General Funds | | | | | |
| 244.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$119,242) for acceleration of the refresh rate for computers. (G:YES)(H:YES)</i> | \$0 | (\$119,242) | (\$119,242) | (\$119,242) |
| State General Funds | | | | | |
| 244.99 | <i>Gov. Veto: The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth. CC: The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth. Senate: The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth. House: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.</i> | \$0 | \$0 | \$0 | \$0 |
| State General Funds | | | | | |

244. Secure Commitment (YDCs) Appropriation (HB 95)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$96,175,316 | \$92,969,041 | \$93,969,041 | \$93,969,041 |
| State General Funds | \$96,175,316 | \$92,969,041 | \$93,969,041 | \$93,969,041 |
| TOTAL FEDERAL FUNDS | \$1,071,666 | \$1,071,666 | \$1,071,666 | \$1,071,666 |
| Program for Neglected and Delinquent Children CFDA84.013 | \$871,666 | \$871,666 | \$871,666 | \$871,666 |
| Residential Substance Abuse Treat.-State Prisoners CFDA16.593 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| Sales and Services | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| Sales and Services Not Itemized | \$48,800 | \$48,800 | \$48,800 | \$48,800 |

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| Federal Funds Transfers | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| FF National School Lunch Program CFDA10.555 | \$2,157,394 | \$2,157,394 | \$2,157,394 | \$2,157,394 |
| TOTAL PUBLIC FUNDS | \$99,453,176 | \$96,246,901 | \$97,246,901 | \$97,246,901 |

Secure Detention (RYDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$94,966,201 | \$94,966,201 | \$94,966,201 | \$94,966,201 |
| State General Funds | \$94,966,201 | \$94,966,201 | \$94,966,201 | \$94,966,201 |
| TOTAL AGENCY FUNDS | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| Sales and Services | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| Sales and Services Not Itemized | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| Federal Funds Transfers | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| FF National School Lunch Program CFDA10.555 | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| TOTAL PUBLIC FUNDS | \$96,583,137 | \$96,583,137 | \$96,583,137 | \$96,583,137 |

245.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,640,290 | \$1,640,290 | \$1,640,290 | \$1,640,290 |
|---------------------|-------------|-------------|-------------|-------------|

245.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,410,055 | \$1,410,055 | \$1,410,055 | \$1,410,055 |
|---------------------|-------------|-------------|-------------|-------------|

245.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,410,289 | \$3,410,289 | \$3,410,289 | \$3,410,289 |
|---------------------|-------------|-------------|-------------|-------------|

245.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,046,281 | \$1,046,281 | \$1,046,281 | \$1,046,281 |
|---------------------|-------------|-------------|-------------|-------------|

245.5 Transfer funds and activities associated with investigations at Regional Youth Detention Centers (RYDC) to the Departmental Administration program to provide additional operating resources for twelve new investigators.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$84,948) | (\$84,948) | (\$84,948) | (\$84,948) |
|---------------------|------------|------------|------------|------------|

245.6 Increase funds to provide a 4% Consumer Price Index (CPI) based inflationary adjustment for vendors providing placement services. (S and CC: 3% CPI)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$330,503 | \$247,877 | \$247,877 | \$247,877 |
|---------------------|-----------|-----------|-----------|-----------|

245.7 Increase funds for utility costs.

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$550,000 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

245.8 Reduce funds to reflect a reduction in secure placements as the result of sixty-two additional youth being served in the community by electronic monitoring.

| | | | | |
|---------------------|--|---------------|---------------|---------------|
| State General Funds | | (\$4,000,000) | (\$1,000,000) | (\$1,000,000) |
|---------------------|--|---------------|---------------|---------------|

245.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$132,092) for acceleration of the refresh rate for computers. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$132,092) | (\$132,092) | (\$132,092) |
|---------------------|-----|-------------|-------------|-------------|

245.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$141,320) for wireless broadband internet access for acceleration of the refresh rate for computers. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$141,320) | (\$141,320) | (\$141,320) |
|---------------------|-----|-------------|-------------|-------------|

245. Secure Detention (RYDCs)

Appropriation (HB 95)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

| | | | | |
|--|---------------|--------------|---------------|---------------|
| TOTAL STATE FUNDS | \$103,268,671 | \$98,362,633 | \$101,362,633 | \$101,362,633 |
| State General Funds | \$103,268,671 | \$98,362,633 | \$101,362,633 | \$101,362,633 |
| TOTAL AGENCY FUNDS | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| Sales and Services | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| Sales and Services Not Itemized | \$96,160 | \$96,160 | \$96,160 | \$96,160 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| Federal Funds Transfers | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| FF National School Lunch Program CFDA10.555 | \$1,520,776 | \$1,520,776 | \$1,520,776 | \$1,520,776 |
| TOTAL PUBLIC FUNDS | \$104,885,607 | \$99,979,569 | \$102,979,569 | \$102,979,569 |

Children and Youth Coordinating Council

Continuation Budget

The purpose of this appropriation is to assist local communities in preventing and reducing juvenile delinquency.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,400,870 | \$1,400,870 | \$1,400,870 | \$1,400,870 |
| State General Funds | \$1,400,870 | \$1,400,870 | \$1,400,870 | \$1,400,870 |
| TOTAL FEDERAL FUNDS | \$1,861,077 | \$1,861,077 | \$1,861,077 | \$1,861,077 |
| Juvenile Justice & Delinquency Prevention CFDA16.54 | \$1,861,077 | \$1,861,077 | \$1,861,077 | \$1,861,077 |
| TOTAL PUBLIC FUNDS | \$3,261,947 | \$3,261,947 | \$3,261,947 | \$3,261,947 |

246.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,662 | \$7,662 | \$7,662 | \$7,662 |
|---------------------|---------|---------|---------|---------|

246.2 Reduce funds associated with juvenile delinquency prevention.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Juvenile Justice & Delinquency Prevention CFDA16.54 | (\$109,077) | (\$109,077) | (\$109,077) | (\$109,077) |
|---|-------------|-------------|-------------|-------------|

246.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$684) for the duplication of educational materials. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$684) | (\$684) | (\$684) |
|---------------------|-----|---------|---------|---------|

246. Children and Youth Coordinating Council

Appropriation (HB 95)

The purpose of this appropriation is to assist local communities in preventing and reducing juvenile delinquency.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,408,532 | \$1,407,848 | \$1,407,848 | \$1,407,848 |
| State General Funds | \$1,408,532 | \$1,407,848 | \$1,407,848 | \$1,407,848 |
| TOTAL FEDERAL FUNDS | \$1,752,000 | \$1,752,000 | \$1,752,000 | \$1,752,000 |
| Juvenile Justice & Delinquency Prevention CFDA16.54 | \$1,752,000 | \$1,752,000 | \$1,752,000 | \$1,752,000 |
| TOTAL PUBLIC FUNDS | \$3,160,532 | \$3,159,848 | \$3,159,848 | \$3,159,848 |

Section 31: Labor, Department of

Section Total - Continuation

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$51,657,624 | \$51,657,624 | \$51,657,624 | \$51,657,624 |
| State General Funds | \$51,657,624 | \$51,657,624 | \$51,657,624 | \$51,657,624 |
| TOTAL FEDERAL FUNDS | \$260,940,826 | \$260,940,826 | \$260,940,826 | \$260,940,826 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,295,499 | \$2,295,499 | \$2,295,499 | \$2,295,499 |
| Employment Service CFDA17.207 | \$20,814,198 | \$20,814,198 | \$20,814,198 | \$20,814,198 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$2,180,726 | \$2,180,726 | \$2,180,726 | \$2,180,726 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$73,389,526 | \$73,389,526 | \$73,389,526 | \$73,389,526 |
| Social Security Disability Insurance CFDA96.001 | \$56,275,688 | \$56,275,688 | \$56,275,688 | \$56,275,688 |
| Unemployment Insurance CFDA17.225 | \$40,832,695 | \$40,832,695 | \$40,832,695 | \$40,832,695 |
| Workforce Investment Act Adult Program CFDA17.258 | \$18,473,526 | \$18,473,526 | \$18,473,526 | \$18,473,526 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$23,283,526 | \$23,283,526 | \$23,283,526 | \$23,283,526 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$19,551,842 | \$19,551,842 | \$19,551,842 | \$19,551,842 |
| TOTAL AGENCY FUNDS | \$30,793,878 | \$30,793,878 | \$30,793,878 | \$30,793,878 |
| Sales and Services | \$30,793,878 | \$30,793,878 | \$30,793,878 | \$30,793,878 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$10,004,800 | \$10,004,800 | \$10,004,800 | \$10,004,800 |
| Federal Funds Transfers | \$10,004,800 | \$10,004,800 | \$10,004,800 | \$10,004,800 |
| TOTAL PUBLIC FUNDS | \$353,397,128 | \$353,397,128 | \$353,397,128 | \$353,397,128 |

Section Total - Final

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$57,021,425 | \$55,079,022 | \$55,209,022 | \$55,209,022 |
| State General Funds | \$57,021,425 | \$55,079,022 | \$55,209,022 | \$55,209,022 |
| TOTAL FEDERAL FUNDS | \$260,693,322 | \$260,232,588 | \$260,232,588 | \$260,232,588 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,295,499 | \$2,295,499 | \$2,295,499 | \$2,295,499 |
| Employment Service CFDA17.207 | \$20,814,198 | \$20,814,198 | \$20,814,198 | \$20,814,198 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$2,180,726 | \$2,180,726 | \$2,180,726 | \$2,180,726 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$73,172,489 | \$72,711,755 | \$72,711,755 | \$72,711,755 |
| Social Security Disability Insurance CFDA96.001 | \$56,275,688 | \$56,275,688 | \$56,275,688 | \$56,275,688 |
| Unemployment Insurance CFDA17.225 | \$40,802,228 | \$40,802,228 | \$40,802,228 | \$40,802,228 |
| Workforce Investment Act Adult Program CFDA17.258 | \$18,473,526 | \$18,473,526 | \$18,473,526 | \$18,473,526 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$23,283,526 | \$23,283,526 | \$23,283,526 | \$23,283,526 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$19,551,842 | \$19,551,842 | \$19,551,842 | \$19,551,842 |
| TOTAL AGENCY FUNDS | \$30,793,878 | \$31,293,878 | \$31,293,878 | \$31,293,878 |
| Reserved Fund Balances | | \$500,000 | \$500,000 | \$500,000 |

| | House | Senate | CC | Gov. Veto |
|---|----------------------|----------------------|----------------------|----------------------|
| Sales and Services | \$30,793,878 | \$30,793,878 | \$30,793,878 | \$30,793,878 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,904,800 | \$6,904,800 | \$6,904,800 | \$6,904,800 |
| Federal Funds Transfers | \$6,904,800 | \$6,904,800 | \$6,904,800 | \$6,904,800 |
| TOTAL PUBLIC FUNDS | \$355,413,425 | \$353,510,288 | \$353,640,288 | \$353,640,288 |

Business Enterprise Program

Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$420,302 | \$420,302 | \$420,302 | \$420,302 |
| State General Funds | \$420,302 | \$420,302 | \$420,302 | \$420,302 |
| TOTAL FEDERAL FUNDS | \$1,316,085 | \$1,316,085 | \$1,316,085 | \$1,316,085 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$1,316,085 | \$1,316,085 | \$1,316,085 | \$1,316,085 |
| TOTAL PUBLIC FUNDS | \$1,736,387 | \$1,736,387 | \$1,736,387 | \$1,736,387 |

247.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|-------|-------|-------|
| State General Funds | \$1,941 | \$918 | \$918 | \$918 |
|---------------------|---------|-------|-------|-------|

247.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,517 | \$4,540 | \$4,540 | \$4,540 |
|---------------------|---------|---------|---------|---------|

247.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,204 | \$9,204 | \$9,204 | \$9,204 |
|---------------------|---------|---------|---------|---------|

247.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,555 | \$6,555 | \$6,555 | \$6,555 |
|---------------------|---------|---------|---------|---------|

247. Business Enterprise Program

Appropriation (HB 95)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$441,519 | \$441,519 | \$441,519 | \$441,519 |
| State General Funds | \$441,519 | \$441,519 | \$441,519 | \$441,519 |
| TOTAL FEDERAL FUNDS | \$1,316,085 | \$1,316,085 | \$1,316,085 | \$1,316,085 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$1,316,085 | \$1,316,085 | \$1,316,085 | \$1,316,085 |
| TOTAL PUBLIC FUNDS | \$1,757,604 | \$1,757,604 | \$1,757,604 | \$1,757,604 |

Department of Labor Administration

Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$3,221,668 | \$3,221,668 | \$3,221,668 | \$3,221,668 |
| State General Funds | \$3,221,668 | \$3,221,668 | \$3,221,668 | \$3,221,668 |
| TOTAL FEDERAL FUNDS | \$10,607,019 | \$10,607,019 | \$10,607,019 | \$10,607,019 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$197,594 | \$197,594 | \$197,594 | \$197,594 |
| Employment Service CFDA17.207 | \$2,178,187 | \$2,178,187 | \$2,178,187 | \$2,178,187 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$187,715 | \$187,715 | \$187,715 | \$187,715 |
| Unemployment Insurance CFDA17.225 | \$4,221,879 | \$4,221,879 | \$4,221,879 | \$4,221,879 |
| Workforce Investment Act Adult Program CFDA17.258 | \$1,181,321 | \$1,181,321 | \$1,181,321 | \$1,181,321 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$1,488,905 | \$1,488,905 | \$1,488,905 | \$1,488,905 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$1,151,418 | \$1,151,418 | \$1,151,418 | \$1,151,418 |
| TOTAL PUBLIC FUNDS | \$13,828,687 | \$13,828,687 | \$13,828,687 | \$13,828,687 |

248.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,436 | \$12,752 | \$12,752 | \$12,752 |
|---------------------|----------|----------|----------|----------|

248.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$42,337 | \$58,021 | \$58,021 | \$58,021 |
|---------------------|----------|----------|----------|----------|

248.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$110,786 | \$110,786 | \$110,786 | \$110,786 |
|---------------------|-----------|-----------|-----------|-----------|

248.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$77,366 | \$77,366 | \$77,366 | \$77,366 |
|---------------------|----------|----------|----------|----------|

248.5 Increase funds collected from administrative assessments and penalties and interest to fund departmental operations.

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$167,327 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

248. Department of Labor Administration

Appropriation (HB 95)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,647,920 | \$3,480,593 | \$3,480,593 | \$3,480,593 |
| State General Funds | \$3,647,920 | \$3,480,593 | \$3,480,593 | \$3,480,593 |

| | House | Senate | CC | Gov. Veto |
|---|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$10,607,019 | \$10,607,019 | \$10,607,019 | \$10,607,019 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$197,594 | \$197,594 | \$197,594 | \$197,594 |
| Employment Service CFDA17.207 | \$2,178,187 | \$2,178,187 | \$2,178,187 | \$2,178,187 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$187,715 | \$187,715 | \$187,715 | \$187,715 |
| Unemployment Insurance CFDA17.225 | \$4,221,879 | \$4,221,879 | \$4,221,879 | \$4,221,879 |
| Workforce Investment Act Adult Program CFDA17.258 | \$1,181,321 | \$1,181,321 | \$1,181,321 | \$1,181,321 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$1,488,905 | \$1,488,905 | \$1,488,905 | \$1,488,905 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$1,151,418 | \$1,151,418 | \$1,151,418 | \$1,151,418 |
| TOTAL PUBLIC FUNDS | \$14,254,939 | \$14,087,612 | \$14,087,612 | \$14,087,612 |

Disability Adjudication Section

Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| Social Security Disability Insurance CFDA96.001 | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| TOTAL PUBLIC FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |

249. Disability Adjudication Section

Appropriation (HB 95)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| Social Security Disability Insurance CFDA96.001 | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |
| TOTAL PUBLIC FUNDS | \$55,598,820 | \$55,598,820 | \$55,598,820 | \$55,598,820 |

Division of Rehabilitation Administration

Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,194,180 | \$2,194,180 | \$2,194,180 | \$2,194,180 |
| State General Funds | \$2,194,180 | \$2,194,180 | \$2,194,180 | \$2,194,180 |
| TOTAL FEDERAL FUNDS | \$1,383,518 | \$1,383,518 | \$1,383,518 | \$1,383,518 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$706,650 | \$706,650 | \$706,650 | \$706,650 |
| Social Security Disability Insurance CFDA96.001 | \$676,868 | \$676,868 | \$676,868 | \$676,868 |
| TOTAL PUBLIC FUNDS | \$3,577,698 | \$3,577,698 | \$3,577,698 | \$3,577,698 |

250.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,433 | \$5,662 | \$5,662 | \$5,662 |
|---------------------|---------|---------|---------|---------|

250.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,267 | \$21,038 | \$21,038 | \$21,038 |
|---------------------|----------|----------|----------|----------|

250.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$45,185 | \$45,185 | \$45,185 | \$45,185 |
|---------------------|----------|----------|----------|----------|

250.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$30,187 | \$30,187 | \$30,187 | \$30,187 |
|---------------------|----------|----------|----------|----------|

250. Division of Rehabilitation Administration

Appropriation (HB 95)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,296,252 | \$2,296,252 | \$2,296,252 | \$2,296,252 |
| State General Funds | \$2,296,252 | \$2,296,252 | \$2,296,252 | \$2,296,252 |
| TOTAL FEDERAL FUNDS | \$1,383,518 | \$1,383,518 | \$1,383,518 | \$1,383,518 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$706,650 | \$706,650 | \$706,650 | \$706,650 |
| Social Security Disability Insurance CFDA96.001 | \$676,868 | \$676,868 | \$676,868 | \$676,868 |
| TOTAL PUBLIC FUNDS | \$3,679,770 | \$3,679,770 | \$3,679,770 | \$3,679,770 |

Georgia Industries for the Blind

Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$710,134 | \$710,134 | \$710,134 | \$710,134 |
| State General Funds | \$710,134 | \$710,134 | \$710,134 | \$710,134 |
| TOTAL AGENCY FUNDS | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| Sales and Services | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| Income Received by Georgia Institute for the Blind For Goods Sold | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| TOTAL PUBLIC FUNDS | \$11,809,509 | \$11,809,509 | \$11,809,509 | \$11,809,509 |

251.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,101 | \$3,564 | \$3,564 | \$3,564 |
|---------------------|---------|---------|---------|---------|

| | | | | |
|-------------------------|--|-------------|-------------|-------------|
| 251.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | |
| State General Funds | \$86,848 | \$90,385 | \$90,385 | \$90,385 |
| 251.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | \$227,262 | \$227,262 | \$227,262 | \$227,262 |
| 251.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | |
| State General Funds | \$28,501 | \$28,501 | \$28,501 | \$28,501 |
| 251.5 | <i>Utilize reserve funds for operations.</i> | | | |
| State General Funds | | (\$500,000) | (\$500,000) | (\$500,000) |
| Agency Funds Prior Year | | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 |

251. Georgia Industries for the Blind Appropriation (HB 95)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,059,846 | \$559,846 | \$559,846 | \$559,846 |
| State General Funds | \$1,059,846 | \$559,846 | \$559,846 | \$559,846 |
| TOTAL AGENCY FUNDS | \$11,099,375 | \$11,599,375 | \$11,599,375 | \$11,599,375 |
| Reserved Fund Balances | | \$500,000 | \$500,000 | \$500,000 |
| Agency Funds Prior Year | | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| Income Received by Georgia Institute for the Blind For Goods Sold | \$11,099,375 | \$11,099,375 | \$11,099,375 | \$11,099,375 |
| TOTAL PUBLIC FUNDS | \$12,159,221 | \$12,159,221 | \$12,159,221 | \$12,159,221 |

Labor Market Information Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$682,353 | \$682,353 | \$682,353 | \$682,353 |
| State General Funds | \$682,353 | \$682,353 | \$682,353 | \$682,353 |
| TOTAL FEDERAL FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| TOTAL PUBLIC FUNDS | \$2,932,226 | \$2,932,226 | \$2,932,226 | \$2,932,226 |

| | | | | |
|---------------------|--|----------|----------|----------|
| 252.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | |
| State General Funds | \$6,948 | \$3,022 | \$3,022 | \$3,022 |
| 252.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | |
| State General Funds | \$10,616 | \$14,542 | \$14,542 | \$14,542 |
| 252.3 | <i>Reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | |
| State General Funds | \$27,780 | \$27,780 | \$27,780 | \$27,780 |
| 252.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | |
| State General Funds | \$16,249 | \$16,249 | \$16,249 | \$16,249 |

252. Labor Market Information Appropriation (HB 95)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$743,946 | \$743,946 | \$743,946 | \$743,946 |
| State General Funds | \$743,946 | \$743,946 | \$743,946 | \$743,946 |
| TOTAL FEDERAL FUNDS | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| Labor Force Statistics CFDA17.002 | \$2,249,873 | \$2,249,873 | \$2,249,873 | \$2,249,873 |
| TOTAL PUBLIC FUNDS | \$2,993,819 | \$2,993,819 | \$2,993,819 | \$2,993,819 |

Roosevelt Warm Springs Institute Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,498,634 | \$6,498,634 | \$6,498,634 | \$6,498,634 |
| State General Funds | \$6,498,634 | \$6,498,634 | \$6,498,634 | \$6,498,634 |
| TOTAL FEDERAL FUNDS | \$6,447,042 | \$6,447,042 | \$6,447,042 | \$6,447,042 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$6,447,042 | \$6,447,042 | \$6,447,042 | \$6,447,042 |
| TOTAL AGENCY FUNDS | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Sales and Services | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Payments from Patients or Third Party Insurers | \$17,996,616 | \$17,996,616 | \$17,996,616 | \$17,996,616 |
| Sales and Services Not Itemized | \$891,671 | \$891,671 | \$891,671 | \$891,671 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| Federal Funds Transfers | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| FF National School Lunch Program CFDA10.555 | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| TOTAL PUBLIC FUNDS | \$31,838,763 | \$31,838,763 | \$31,838,763 | \$31,838,763 |

| | | | | |
|--------------|--|--|--|--|
| 253.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | |
|--------------|--|--|--|--|

| | | | | |
|---|-----------|-----------|-----------|-----------|
| State General Funds | \$39,107 | \$23,369 | \$23,369 | \$23,369 |
| 253.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). | | | | |
| State General Funds | \$72,204 | \$87,942 | \$87,942 | \$87,942 |
| 253.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$188,939 | \$188,939 | \$188,939 | \$188,939 |
| 253.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$134,361 | \$134,361 | \$134,361 | \$134,361 |
| 253.5 Transfer remaining funds for the American Association of Adapted Sports Program to the Department of Human Resources Child and Adolescent Developmental Disabilities Services program. (H and CC:Transfer to the Department of Education Central Office) | | | | |
| State General Funds | (\$5,797) | (\$5,797) | (\$5,797) | (\$5,797) |
| 253.6 Increase funds for four positions and operating expenses for the new outpatient clinic at Blanchard Hall. | | | | |
| State General Funds | \$255,700 | \$255,700 | \$255,700 | \$255,700 |

253. Roosevelt Warm Springs Institute **Appropriation (HB 95)**

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,183,148 | \$7,183,148 | \$7,183,148 | \$7,183,148 |
| State General Funds | \$7,183,148 | \$7,183,148 | \$7,183,148 | \$7,183,148 |
| TOTAL FEDERAL FUNDS | \$6,447,042 | \$6,447,042 | \$6,447,042 | \$6,447,042 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$6,447,042 | \$6,447,042 | \$6,447,042 | \$6,447,042 |
| TOTAL AGENCY FUNDS | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Sales and Services | \$18,888,287 | \$18,888,287 | \$18,888,287 | \$18,888,287 |
| Payments from Patients or Third Party Insurers | \$17,996,616 | \$17,996,616 | \$17,996,616 | \$17,996,616 |
| Sales and Services Not Itemized | \$891,671 | \$891,671 | \$891,671 | \$891,671 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| Federal Funds Transfers | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| FF National School Lunch Program CFDA10.555 | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| TOTAL PUBLIC FUNDS | \$32,523,277 | \$32,523,277 | \$32,523,277 | \$32,523,277 |

Safety Inspections **Continuation Budget**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,701,779 | \$2,701,779 | \$2,701,779 | \$2,701,779 |
| State General Funds | \$2,701,779 | \$2,701,779 | \$2,701,779 | \$2,701,779 |
| TOTAL FEDERAL FUNDS | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| TOTAL PUBLIC FUNDS | \$2,870,331 | \$2,870,331 | \$2,870,331 | \$2,870,331 |

| | | | | |
|--|----------|----------|----------|----------|
| 254.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$23,496 | \$10,302 | \$10,302 | \$10,302 |
| 254.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). | | | | |
| State General Funds | \$36,069 | \$49,263 | \$49,263 | \$49,263 |
| 254.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$94,386 | \$94,386 | \$94,386 | \$94,386 |
| 254.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$77,802 | \$77,802 | \$77,802 | \$77,802 |

254. Safety Inspections **Appropriation (HB 95)**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,933,532 | \$2,933,532 | \$2,933,532 | \$2,933,532 |
| State General Funds | \$2,933,532 | \$2,933,532 | \$2,933,532 | \$2,933,532 |
| TOTAL FEDERAL FUNDS | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| Compensation & Working Conditions CFDA17.005 | \$168,552 | \$168,552 | \$168,552 | \$168,552 |
| TOTAL PUBLIC FUNDS | \$3,102,084 | \$3,102,084 | \$3,102,084 | \$3,102,084 |

Unemployment Insurance **Continuation Budget**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,212,853 | \$10,212,853 | \$10,212,853 | \$10,212,853 |
| State General Funds | \$10,212,853 | \$10,212,853 | \$10,212,853 | \$10,212,853 |
| TOTAL FEDERAL FUNDS | \$36,610,816 | \$36,610,816 | \$36,610,816 | \$36,610,816 |

| | House | Senate | CC | Gov. Veto |
|--|---------------------|---------------------|---------------------|---------------------|
| Unemployment Insurance CFDA17.225 | \$36,610,816 | \$36,610,816 | \$36,610,816 | \$36,610,816 |
| TOTAL PUBLIC FUNDS | \$46,823,669 | \$46,823,669 | \$46,823,669 | \$46,823,669 |
| 255.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$98,134 | \$41,475 | \$41,475 | \$41,475 |
| 255.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). | | | | |
| State General Funds | \$148,881 | \$205,540 | \$205,540 | \$205,540 |
| 255.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$389,592 | \$389,592 | \$389,592 | \$389,592 |
| 255.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$262,010 | \$262,010 | \$262,010 | \$262,010 |
| 255.5 Increase funds collected from administrative assessments and penalties and interest to fund departmental operations. | | | | |
| State General Funds | \$462,693 | \$0 | \$0 | \$0 |
| 255.6 Realize non-Georgia Building Authority savings through the lease initiative to reduce funds from operations. | | | | |
| Unemployment Insurance CFDA17.225 | (\$30,467) | (\$30,467) | (\$30,467) | (\$30,467) |

255. Unemployment Insurance Appropriation (HB 95)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,574,163 | \$11,111,470 | \$11,111,470 | \$11,111,470 |
| State General Funds | \$11,574,163 | \$11,111,470 | \$11,111,470 | \$11,111,470 |
| TOTAL FEDERAL FUNDS | \$36,580,349 | \$36,580,349 | \$36,580,349 | \$36,580,349 |
| Unemployment Insurance CFDA17.225 | \$36,580,349 | \$36,580,349 | \$36,580,349 | \$36,580,349 |
| TOTAL PUBLIC FUNDS | \$48,154,512 | \$47,691,819 | \$47,691,819 | \$47,691,819 |

Vocational Rehabilitation Program

Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$17,168,678 | \$17,168,678 | \$17,168,678 | \$17,168,678 |
| State General Funds | \$17,168,678 | \$17,168,678 | \$17,168,678 | \$17,168,678 |
| TOTAL FEDERAL FUNDS | \$66,344,924 | \$66,344,924 | \$66,344,924 | \$66,344,924 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$64,919,749 | \$64,919,749 | \$64,919,749 | \$64,919,749 |
| TOTAL AGENCY FUNDS | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services Not Itemized | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Federal Funds Transfers | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL PUBLIC FUNDS | \$86,019,818 | \$86,019,818 | \$86,019,818 | \$86,019,818 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 256.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$64,114 | \$32,612 | \$32,612 | \$32,612 |
| 256.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). | | | | |
| State General Funds | \$116,843 | \$148,345 | \$148,345 | \$148,345 |
| 256.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$305,748 | \$305,748 | \$305,748 | \$305,748 |
| 256.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$213,046 | \$213,046 | \$213,046 | \$213,046 |
| 256.5 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations. | | | | |
| State General Funds | (\$12,438) | (\$12,438) | (\$12,438) | (\$12,438) |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | (\$217,037) | (\$217,037) | (\$217,037) | (\$217,037) |
| TOTAL PUBLIC FUNDS | (\$229,475) | (\$229,475) | (\$229,475) | (\$229,475) |
| 256.6 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations. | | | | |
| State General Funds | (\$11,711) | (\$11,711) | (\$11,711) | (\$11,711) |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$0 | (\$460,734) | (\$460,734) | (\$460,734) |
| TOTAL PUBLIC FUNDS | (\$11,711) | (\$472,445) | (\$472,445) | (\$472,445) |
| 256.7 Transfer the BEGIN Program to the Department of Early Care and Learning Child Care Services program. | | | | |
| State General Funds | (\$72,869) | (\$72,869) | (\$72,869) | (\$72,869) |

256.8 *Increase funds 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. (VETO:Due to the unspecified need associated with this project and other priorities within the Vocational Rehabilitation program, the Department is authorized to utilize these funds in accordance with its general law powers and the stated purpose of the program.)*

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$50,000 | \$0 | \$50,000 | \$50,000 |
|---------------------|----------|-----|----------|----------|

256.9 *Increase funds for the Hinesville center for the Georgia Center for the Hearing Impaired. (VETO:The Department is authorized to 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)*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$167,000 | \$167,000 | \$167,000 |
|---------------------|--|-----------|-----------|-----------|

256.10 *Eliminate one-time funds received in HB1027 (FY07) for SHARE.*

| | | | | |
|---------------------|--|------------|-----|-----|
| State General Funds | | (\$50,000) | \$0 | \$0 |
|---------------------|--|------------|-----|-----|

256.11 *Eliminate one-time funds received in HB1027 (FY07) for the Middle Georgia Center for Independent Living.*

| | | | | |
|---------------------|--|------------|------------|------------|
| State General Funds | | (\$20,000) | (\$20,000) | (\$20,000) |
|---------------------|--|------------|------------|------------|

256.12 *Eliminate one-time funds received in HB1027 (FY07) for Assistive Technology Centers and Reboot.*

| | | | | |
|---------------------|--|------------|-----|-----|
| State General Funds | | (\$30,000) | \$0 | \$0 |
|---------------------|--|------------|-----|-----|

256. Vocational Rehabilitation Program Appropriation (HB 95)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,821,411 | \$17,838,411 | \$17,968,411 | \$17,968,411 |
| State General Funds | \$17,821,411 | \$17,838,411 | \$17,968,411 | \$17,968,411 |
| TOTAL FEDERAL FUNDS | \$66,127,887 | \$65,667,153 | \$65,667,153 | \$65,667,153 |
| Employment Svcs-Individuals with Severe Disabilities CFDA84.187 | \$910,195 | \$910,195 | \$910,195 | \$910,195 |
| Independent Living-State Grants CFDA84.169 | \$514,980 | \$514,980 | \$514,980 | \$514,980 |
| Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126 | \$64,702,712 | \$64,241,978 | \$64,241,978 | \$64,241,978 |
| TOTAL AGENCY FUNDS | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| Sales and Services Not Itemized | \$806,216 | \$806,216 | \$806,216 | \$806,216 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Federal Funds Transfers | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| TOTAL PUBLIC FUNDS | \$86,455,514 | \$86,011,780 | \$86,141,780 | \$86,141,780 |

Workforce Development

Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,753,871 | \$7,753,871 | \$7,753,871 | \$7,753,871 |
| State General Funds | \$7,753,871 | \$7,753,871 | \$7,753,871 | \$7,753,871 |
| TOTAL FEDERAL FUNDS | \$80,214,177 | \$80,214,177 | \$80,214,177 | \$80,214,177 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,097,905 | \$2,097,905 | \$2,097,905 | \$2,097,905 |
| Employment Service CFDA17.207 | \$18,636,011 | \$18,636,011 | \$18,636,011 | \$18,636,011 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$1,993,011 | \$1,993,011 | \$1,993,011 | \$1,993,011 |
| Workforce Investment Act Adult Program CFDA17.258 | \$17,292,205 | \$17,292,205 | \$17,292,205 | \$17,292,205 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$21,794,621 | \$21,794,621 | \$21,794,621 | \$21,794,621 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$18,400,424 | \$18,400,424 | \$18,400,424 | \$18,400,424 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$8,300,000 | \$8,300,000 | \$8,300,000 | \$8,300,000 |
| Federal Funds Transfers | \$8,300,000 | \$8,300,000 | \$8,300,000 | \$8,300,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$8,300,000 | \$8,300,000 | \$8,300,000 | \$8,300,000 |
| TOTAL PUBLIC FUNDS | \$96,268,048 | \$96,268,048 | \$96,268,048 | \$96,268,048 |

257.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,504 | \$29,537 | \$29,537 | \$29,537 |
|---------------------|----------|----------|----------|----------|

257.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$104,946 | \$147,913 | \$147,913 | \$147,913 |
|---------------------|-----------|-----------|-----------|-----------|

257.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$274,622 | \$274,622 | \$274,622 | \$274,622 |
|---------------------|-----------|-----------|-----------|-----------|

257.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$191,190 | \$191,190 | \$191,190 | \$191,190 |
|---------------------|-----------|-----------|-----------|-----------|

257.5 *Increase funds collected from administrative assessments and penalties and interest to fund departmental operations.*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$829,383 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

257.6 *Reduce funds from the work assistance contract due to declining caseloads (reflects the Governor's TANF plan on page 200 of the Governor's Budget Report).*

| | | | | |
|---|---------------|---------------|---------------|---------------|
| FF Temporary Assistance for Needy Families CFDA93.558 | (\$3,100,000) | (\$3,100,000) | (\$3,100,000) | (\$3,100,000) |
|---|---------------|---------------|---------------|---------------|

257. Workforce Development **Appropriation (HB 95)**

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,226,516 | \$8,397,133 | \$8,397,133 | \$8,397,133 |
| State General Funds | \$9,226,516 | \$8,397,133 | \$8,397,133 | \$8,397,133 |
| TOTAL FEDERAL FUNDS | \$80,214,177 | \$80,214,177 | \$80,214,177 | \$80,214,177 |
| Disabled Veterans' Outreach Program CFDA17.801 | \$2,097,905 | \$2,097,905 | \$2,097,905 | \$2,097,905 |
| Employment Service CFDA17.207 | \$18,636,011 | \$18,636,011 | \$18,636,011 | \$18,636,011 |
| Local Veterans' Employment Representative Prg. CFDA17.804 | \$1,993,011 | \$1,993,011 | \$1,993,011 | \$1,993,011 |
| Workforce Investment Act Adult Program CFDA17.258 | \$17,292,205 | \$17,292,205 | \$17,292,205 | \$17,292,205 |
| Workforce Investment Act Dislocated Workers CFDA17.260 | \$21,794,621 | \$21,794,621 | \$21,794,621 | \$21,794,621 |
| Workforce Investment Act Youth Activities CFDA17.259 | \$18,400,424 | \$18,400,424 | \$18,400,424 | \$18,400,424 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,200,000 | \$5,200,000 | \$5,200,000 | \$5,200,000 |
| Federal Funds Transfers | \$5,200,000 | \$5,200,000 | \$5,200,000 | \$5,200,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$5,200,000 | \$5,200,000 | \$5,200,000 | \$5,200,000 |
| TOTAL PUBLIC FUNDS | \$94,640,693 | \$93,811,310 | \$93,811,310 | \$93,811,310 |

Commission on Women **Continuation Budget**

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

| | | | | |
|---------------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$93,172 | \$93,172 | \$93,172 | \$93,172 |
| State General Funds | \$93,172 | \$93,172 | \$93,172 | \$93,172 |
| TOTAL PUBLIC FUNDS | \$93,172 | \$93,172 | \$93,172 | \$93,172 |

258. Commission on Women **Appropriation (HB 95)**

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

| | | | | |
|---------------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$93,172 | \$93,172 | \$93,172 | \$93,172 |
| State General Funds | \$93,172 | \$93,172 | \$93,172 | \$93,172 |
| TOTAL PUBLIC FUNDS | \$93,172 | \$93,172 | \$93,172 | \$93,172 |

There is appropriated to the Department of Labor out of funds credited to and held in this state's account in the Unemployment Trust Fund by the Secretary of the Treasury of the United States pursuant to and in accordance with Section 903 of the Social Security Act, as amended, an additional amount of \$1,885,551.11. Of said additional amount, the sum of \$1,885,551.11 is authorized to be allocated for expenses incurred in the administration of Chapter 8 of Title 34 of the Official Code of Georgia Annotated, the "Employment Security Law" as amended, including personal services and operating and other expenses incurred in the administration of said law, as well as for the purchase or rental, either or both, of improvements, repairs, or alterations to and of offices, lands, buildings or parts of buildings, fixtures, furnishings, equipment, technology, data, reports and studies, supplies, and the construction of buildings or parts of buildings suitable for use in this state by the Department of Labor, and for the payment of expenses incurred for the acquisition, purchase, rental, construction, maintenance, improvements, repairs, or alterations of and to such real or personal property. Notwithstanding any other provision of this section, the amount appropriated in this section shall not exceed the amount in the Unemployment Trust Fund, which may be obligated for expenditure for such purposes as provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, relating to certain withdrawals from the Unemployment Trust Fund, and the amount which may be obligated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, relating to certain withdrawals from the Unemployment Trust Fund; provided, however, that said additional funds shall not be obligated for expenditure, as provided in this section, after the close of the two-year period which begins on the date of enactment of this section.

Section 32: Law, Department of

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,670,539 | \$14,670,539 | \$14,670,539 | \$14,670,539 |
| State General Funds | \$14,670,539 | \$14,670,539 | \$14,670,539 | \$14,670,539 |
| TOTAL AGENCY FUNDS | \$24,817 | \$24,817 | \$24,817 | \$24,817 |
| Contributions, Donations, and Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Sales and Services | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| State Funds Transfers | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| TOTAL PUBLIC FUNDS | \$36,496,779 | \$36,496,779 | \$36,496,779 | \$36,496,779 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,462,762 | \$16,066,097 | \$18,446,804 | \$18,446,804 |
| State General Funds | \$18,462,762 | \$16,066,097 | \$18,446,804 | \$18,446,804 |
| TOTAL AGENCY FUNDS | \$24,817 | \$24,817 | \$24,817 | \$24,817 |
| Contributions, Donations, and Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Sales and Services | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| State Funds Transfers | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| TOTAL PUBLIC FUNDS | \$40,289,002 | \$37,892,337 | \$40,273,044 | \$40,273,044 |

Law, Department of

Continuation Budget

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,670,539 | \$14,670,539 | \$14,670,539 | \$14,670,539 |
| State General Funds | \$14,670,539 | \$14,670,539 | \$14,670,539 | \$14,670,539 |
| TOTAL AGENCY FUNDS | \$24,817 | \$24,817 | \$24,817 | \$24,817 |
| Contributions, Donations, and Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Sales and Services | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Sales and Services Not Itemized | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| State Funds Transfers | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| Legal Services - Client Reimbursable per OCGA 45-15-4 | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| TOTAL PUBLIC FUNDS | \$36,496,779 | \$36,496,779 | \$36,496,779 | \$36,496,779 |

259.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$395,883 | \$395,883 | \$395,883 | \$395,883 |
|---------------------|-----------|-----------|-----------|-----------|

259.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$265,122 | \$265,122 | \$265,122 | \$265,122 |
|---------------------|-----------|-----------|-----------|-----------|

259.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$629,919 | \$629,919 | \$629,919 | \$629,919 |
|---------------------|-----------|-----------|-----------|-----------|

259.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$42,791 | \$42,791 | \$42,791 | \$42,791 |
|---------------------|----------|----------|----------|----------|

259.5 Increase funds for a Georgia Building Authority (GBA) rate change. (S and CC:NO to GBA rate increase for utilities)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$52,801 | \$22,737 | \$22,737 | \$22,737 |
|---------------------|----------|----------|----------|----------|

259.6 Increase funds for twenty attorneys, six paralegals and three secretaries to enable the Department to reduce the need for Special Assistant Attorney Generals (SAAG) services and to deliver in-house legal services in a more timely manner.

| | | | | |
|---------------------|-------------|-----|-------------|-------------|
| State General Funds | \$2,405,707 | \$0 | \$2,405,707 | \$2,405,707 |
|---------------------|-------------|-----|-------------|-------------|

259.7 Increase funds for expert financial consultants associated with the sale of public and nonprofit hospitals in accordance with the Hospital Acquisitions Act. [One-Time Change]

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$75,000 | \$50,000 | \$50,000 |
|---------------------|--|----------|----------|----------|

259.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$20,844) for capital felony court cases. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$20,844) | (\$20,844) | (\$20,844) |
|---------------------|-----|------------|------------|------------|

259.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$15,050) for capital felony court cases. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$15,050) | (\$15,050) | (\$15,050) |
|---------------------|-----|------------|------------|------------|

259. Law, Department of

Appropriation (HB 95)

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,462,762 | \$16,066,097 | \$18,446,804 | \$18,446,804 |
| State General Funds | \$18,462,762 | \$16,066,097 | \$18,446,804 | \$18,446,804 |
| TOTAL AGENCY FUNDS | \$24,817 | \$24,817 | \$24,817 | \$24,817 |
| Contributions, Donations, and Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Forfeitures | \$23,817 | \$23,817 | \$23,817 | \$23,817 |
| Sales and Services | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Sales and Services Not Itemized | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| State Funds Transfers | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| Legal Services - Client Reimbursable per OCGA 45-15-4 | \$21,801,423 | \$21,801,423 | \$21,801,423 | \$21,801,423 |
| TOTAL PUBLIC FUNDS | \$40,289,002 | \$37,892,337 | \$40,273,044 | \$40,273,044 |

Section 33: State Merit System of Personnel Administration

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$1,410,895 | \$1,410,895 | \$1,410,895 | \$1,410,895 |
| Reserved Fund Balances | \$1,234,632 | \$1,234,632 | \$1,234,632 | \$1,234,632 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$13,165,582 | \$13,165,582 | \$13,165,582 | \$13,165,582 |

| | House | Senate | CC | Gov. Veto |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| State Funds Transfers | \$13,165,582 | \$13,165,582 | \$13,165,582 | \$13,165,582 |
| TOTAL PUBLIC FUNDS | \$14,576,477 | \$14,576,477 | \$14,576,477 | \$14,576,477 |

Section Total - Final

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL AGENCY FUNDS | \$1,410,895 | \$1,410,895 | \$1,410,895 | \$1,410,895 |
| Reserved Fund Balances | \$1,234,632 | \$1,234,632 | \$1,234,632 | \$1,234,632 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$13,740,784 | \$13,740,784 | \$13,740,784 | \$13,740,784 |
| State Funds Transfers | \$13,740,784 | \$13,740,784 | \$13,740,784 | \$13,740,784 |
| TOTAL PUBLIC FUNDS | \$15,151,679 | \$15,151,679 | \$15,151,679 | \$15,151,679 |

Recruitment and Staffing Services

Continuation Budget

The purpose of this appropriation is to provide a central point of contact for the general public.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,177,804 | \$1,177,804 | \$1,177,804 | \$1,177,804 |
| State Funds Transfers | \$1,177,804 | \$1,177,804 | \$1,177,804 | \$1,177,804 |
| Merit System Assessments | \$1,177,804 | \$1,177,804 | \$1,177,804 | \$1,177,804 |
| TOTAL PUBLIC FUNDS | \$1,177,804 | \$1,177,804 | \$1,177,804 | \$1,177,804 |

260.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$12,245 | \$12,245 | \$12,245 | \$12,245 |
|--------------------------|----------|----------|----------|----------|

260.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$43,938 | \$43,938 | \$43,938 | \$43,938 |
|--------------------------|----------|----------|----------|----------|

260.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Merit System Assessments | \$6,529 | \$6,529 | \$6,529 | \$6,529 |
|--------------------------|---------|---------|---------|---------|

260.4 *Increase the Georgia Building Authority (GBA) real estate rental rate for office space.*

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Merit System Assessments | \$4,978 | \$4,978 | \$4,978 | \$4,978 |
|--------------------------|---------|---------|---------|---------|

260. Recruitment and Staffing Services

Appropriation (HB 95)

The purpose of this appropriation is to provide a central point of contact for the general public.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,245,494 | \$1,245,494 | \$1,245,494 | \$1,245,494 |
| State Funds Transfers | \$1,245,494 | \$1,245,494 | \$1,245,494 | \$1,245,494 |
| Merit System Assessments | \$1,245,494 | \$1,245,494 | \$1,245,494 | \$1,245,494 |
| TOTAL PUBLIC FUNDS | \$1,245,494 | \$1,245,494 | \$1,245,494 | \$1,245,494 |

System Administration

Continuation Budget

The purpose of this appropriation is to provide administrative and technical support to the agency.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| Reserved Fund Balances | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| Flexible Spending Account Fund | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,496,416 | \$5,496,416 | \$5,496,416 | \$5,496,416 |
| State Funds Transfers | \$5,496,416 | \$5,496,416 | \$5,496,416 | \$5,496,416 |
| Merit System Assessments | \$5,496,416 | \$5,496,416 | \$5,496,416 | \$5,496,416 |
| TOTAL PUBLIC FUNDS | \$5,654,543 | \$5,654,543 | \$5,654,543 | \$5,654,543 |

261.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$30,607 | \$30,607 | \$30,607 | \$30,607 |
|--------------------------|----------|----------|----------|----------|

261.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Merit System Assessments | \$129,673 | \$129,673 | \$129,673 | \$129,673 |
|--------------------------|-----------|-----------|-----------|-----------|

261.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$14,979 | \$14,979 | \$14,979 | \$14,979 |
|--------------------------|----------|----------|----------|----------|

261.4 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$12,883 | \$12,883 | \$12,883 | \$12,883 |
|--------------------------|----------|----------|----------|----------|

261. System Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide administrative and technical support to the agency.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL AGENCY FUNDS | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| Reserved Fund Balances | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| Flexible Spending Account Fund | \$158,127 | \$158,127 | \$158,127 | \$158,127 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,684,558 | \$5,684,558 | \$5,684,558 | \$5,684,558 |
| State Funds Transfers | \$5,684,558 | \$5,684,558 | \$5,684,558 | \$5,684,558 |

| | House | Senate | CC | Gov. Veto |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Merit System Assessments | \$5,684,558 | \$5,684,558 | \$5,684,558 | \$5,684,558 |
| TOTAL PUBLIC FUNDS | \$5,842,685 | \$5,842,685 | \$5,842,685 | \$5,842,685 |

Total Compensation and Rewards

Continuation Budget

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$1,252,768 | \$1,252,768 | \$1,252,768 | \$1,252,768 |
| Reserved Fund Balances | \$1,076,505 | \$1,076,505 | \$1,076,505 | \$1,076,505 |
| Flexible Spending Account Fund | \$1,076,505 | \$1,076,505 | \$1,076,505 | \$1,076,505 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| Collection/Administrative Fees | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,889,854 | \$2,889,854 | \$2,889,854 | \$2,889,854 |
| State Funds Transfers | \$2,889,854 | \$2,889,854 | \$2,889,854 | \$2,889,854 |
| Merit System Assessments | \$2,862,015 | \$2,862,015 | \$2,862,015 | \$2,862,015 |
| Merit System Training and Compensation Fees | \$27,839 | \$27,839 | \$27,839 | \$27,839 |
| TOTAL PUBLIC FUNDS | \$4,142,622 | \$4,142,622 | \$4,142,622 | \$4,142,622 |

262.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$24,385 | \$24,385 | \$24,385 | \$24,385 |
|--------------------------|----------|----------|----------|----------|

262.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$92,536 | \$92,536 | \$92,536 | \$92,536 |
|--------------------------|----------|----------|----------|----------|

262.3 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$13,827 | \$13,827 | \$13,827 | \$13,827 |
|--------------------------|----------|----------|----------|----------|

262.4 Increase funds to reflect the Georgia Building Authority (GBA) real estate rental rate for office space.

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Merit System Assessments | \$7,417 | \$7,417 | \$7,417 | \$7,417 |
|--------------------------|---------|---------|---------|---------|

262. Total Compensation and Rewards

Appropriation (HB 95)

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL AGENCY FUNDS | \$1,252,768 | \$1,252,768 | \$1,252,768 | \$1,252,768 |
| Reserved Fund Balances | \$1,076,505 | \$1,076,505 | \$1,076,505 | \$1,076,505 |
| Flexible Spending Account Fund | \$1,076,505 | \$1,076,505 | \$1,076,505 | \$1,076,505 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| Collection/Administrative Fees | \$176,263 | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,028,019 | \$3,028,019 | \$3,028,019 | \$3,028,019 |
| State Funds Transfers | \$3,028,019 | \$3,028,019 | \$3,028,019 | \$3,028,019 |
| Merit System Assessments | \$3,000,180 | \$3,000,180 | \$3,000,180 | \$3,000,180 |
| Merit System Training and Compensation Fees | \$27,839 | \$27,839 | \$27,839 | \$27,839 |
| TOTAL PUBLIC FUNDS | \$4,280,787 | \$4,280,787 | \$4,280,787 | \$4,280,787 |

Workforce Development and Alignment

Continuation Budget

The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,601,508 | \$3,601,508 | \$3,601,508 | \$3,601,508 |
| State Funds Transfers | \$3,601,508 | \$3,601,508 | \$3,601,508 | \$3,601,508 |
| Merit System Assessments | \$3,295,917 | \$3,295,917 | \$3,295,917 | \$3,295,917 |
| Merit System Training and Compensation Fees | \$305,591 | \$305,591 | \$305,591 | \$305,591 |
| TOTAL PUBLIC FUNDS | \$3,601,508 | \$3,601,508 | \$3,601,508 | \$3,601,508 |

263.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$31,972 | \$31,972 | \$31,972 | \$31,972 |
|--------------------------|----------|----------|----------|----------|

263.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Merit System Assessments | \$129,177 | \$129,177 | \$129,177 | \$129,177 |
|--------------------------|-----------|-----------|-----------|-----------|

263.3 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Merit System Assessments | \$15,748 | \$15,748 | \$15,748 | \$15,748 |
|--------------------------|----------|----------|----------|----------|

263.4 Increase funds to reflect the Georgia Building Authority (GBA) real estate rental rate for office space.

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Merit System Assessments | \$4,308 | \$4,308 | \$4,308 | \$4,308 |
|--------------------------|---------|---------|---------|---------|

263. Workforce Development and Alignment

Appropriation (HB 95)

The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

| | House | Senate | CC | Gov. Veto |
|---|-------------|-------------|-------------|-------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,782,713 | \$3,782,713 | \$3,782,713 | \$3,782,713 |
| State Funds Transfers | \$3,782,713 | \$3,782,713 | \$3,782,713 | \$3,782,713 |
| Merit System Assessments | \$3,477,122 | \$3,477,122 | \$3,477,122 | \$3,477,122 |
| Merit System Training and Compensation Fees | \$305,591 | \$305,591 | \$305,591 | \$305,591 |
| TOTAL PUBLIC FUNDS | \$3,782,713 | \$3,782,713 | \$3,782,713 | \$3,782,713 |

The Department is authorized to assess no more than \$147.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 34: Natural Resources, Department of

Section Total - Continuation

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$109,447,299 | \$109,447,299 | \$109,447,299 | \$109,447,299 |
| State General Funds | \$109,447,299 | \$109,447,299 | \$109,447,299 | \$109,447,299 |
| TOTAL FEDERAL FUNDS | \$9,996,755 | \$9,996,755 | \$9,996,755 | \$9,996,755 |
| Boating Safety CFDA97.011 | \$169,180 | \$169,180 | \$169,180 | \$169,180 |
| EPA Performance Partnership Grant CFDA66.605 | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| Historic Preservation Fund Grants-In-Aid CFDA15.904 | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| Sport Fish Restoration CFDA15.605 | \$1,373,100 | \$1,373,100 | \$1,373,100 | \$1,373,100 |
| Wildlife Restoration CFDA15.611 | \$3,755,373 | \$3,755,373 | \$3,755,373 | \$3,755,373 |
| TOTAL AGENCY FUNDS | \$25,491,011 | \$25,491,011 | \$25,491,011 | \$25,491,011 |
| Reserved Fund Balances | \$103,913 | \$103,913 | \$103,913 | \$103,913 |
| Intergovernmental Transfers | \$3,041,137 | \$3,041,137 | \$3,041,137 | \$3,041,137 |
| Royalties and Rents | \$16,276 | \$16,276 | \$16,276 | \$16,276 |
| Sales and Services | \$22,329,685 | \$22,329,685 | \$22,329,685 | \$22,329,685 |
| TOTAL PUBLIC FUNDS | \$144,935,065 | \$144,935,065 | \$144,935,065 | \$144,935,065 |

Section Total - Final

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$128,453,110 | \$137,377,146 | \$130,805,764 | \$130,555,764 |
| State General Funds | \$128,453,110 | \$137,377,146 | \$130,805,764 | \$130,555,764 |
| TOTAL FEDERAL FUNDS | \$9,996,755 | \$9,996,755 | \$9,996,755 | \$9,996,755 |
| Boating Safety CFDA97.011 | \$169,180 | \$169,180 | \$169,180 | \$169,180 |
| EPA Performance Partnership Grant CFDA66.605 | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| Historic Preservation Fund Grants-In-Aid CFDA15.904 | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| Sport Fish Restoration CFDA15.605 | \$1,373,100 | \$1,373,100 | \$1,373,100 | \$1,373,100 |
| Wildlife Restoration CFDA15.611 | \$3,755,373 | \$3,755,373 | \$3,755,373 | \$3,755,373 |
| TOTAL AGENCY FUNDS | \$25,391,011 | \$25,658,798 | \$25,658,798 | \$25,658,798 |
| Reserved Fund Balances | \$103,913 | \$703,913 | \$703,913 | \$703,913 |
| Intergovernmental Transfers | \$2,941,137 | \$2,941,137 | \$2,941,137 | \$2,941,137 |
| Royalties and Rents | \$16,276 | \$16,276 | \$16,276 | \$16,276 |
| Sales and Services | \$22,329,685 | \$21,997,472 | \$21,997,472 | \$21,997,472 |
| TOTAL PUBLIC FUNDS | \$163,840,876 | \$173,032,699 | \$166,461,317 | \$166,211,317 |

Coastal Resources

Continuation Budget

The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,720,618 | \$2,720,618 | \$2,720,618 | \$2,720,618 |
| State General Funds | \$2,720,618 | \$2,720,618 | \$2,720,618 | \$2,720,618 |
| TOTAL FEDERAL FUNDS | \$170,862 | \$170,862 | \$170,862 | \$170,862 |
| Sport Fish Restoration CFDA15.605 | \$170,862 | \$170,862 | \$170,862 | \$170,862 |
| TOTAL PUBLIC FUNDS | \$2,891,480 | \$2,891,480 | \$2,891,480 | \$2,891,480 |

264.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$29,883 | \$29,883 | \$29,883 | \$29,883 |
|---------------------|----------|----------|----------|----------|

264.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$30,140 | \$30,140 | \$30,140 | \$30,140 |
|---------------------|----------|----------|----------|----------|

264.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$74,608 | \$74,608 | \$74,608 | \$74,608 |
|---------------------|----------|----------|----------|----------|

264.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,282 | \$32,282 | \$32,282 | \$32,282 |
|---------------------|----------|----------|----------|----------|

264.5 Eliminate one-time funds received in HB1027 (FY07) for a marina and dock permitting study.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
|---------------------|------------|------------|------------|------------|

264.6 Eliminate funds received in HB1027 (FY07) to raise sunken boats.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State General Funds | (\$180,000) | \$0 | \$0 | \$0 |
| 264.7 Increase funds to renovate aging coastal docks. [One-Time Change] | | | | |
| State General Funds | \$1,350,000 | \$1,350,000 | \$1,350,000 | \$1,350,000 |

264. Coastal Resources Appropriation (HB 95)

The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,007,531 | \$4,187,531 | \$4,187,531 | \$4,187,531 |
| State General Funds | \$4,007,531 | \$4,187,531 | \$4,187,531 | \$4,187,531 |
| TOTAL FEDERAL FUNDS | \$170,862 | \$170,862 | \$170,862 | \$170,862 |
| Sport Fish Restoration CFDA15.605 | \$170,862 | \$170,862 | \$170,862 | \$170,862 |
| TOTAL PUBLIC FUNDS | \$4,178,393 | \$4,358,393 | \$4,358,393 | \$4,358,393 |

Departmental Administration Continuation Budget

The purpose of the program is to provide administrative support for all programs of the department.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,059,057 | \$10,059,057 | \$10,059,057 | \$10,059,057 |
| State General Funds | \$10,059,057 | \$10,059,057 | \$10,059,057 | \$10,059,057 |
| TOTAL PUBLIC FUNDS | \$10,059,057 | \$10,059,057 | \$10,059,057 | \$10,059,057 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 265.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$115,903 | \$115,903 | \$115,903 | \$115,903 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 265.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. | | | | |
| State General Funds | \$115,433 | \$115,433 | \$115,433 | \$115,433 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 265.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%. | | | | |
| State General Funds | \$285,738 | \$285,738 | \$285,738 | \$285,738 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 265.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$123,637 | \$123,637 | \$123,637 | \$123,637 |

| | | | | |
|---|----------|----------|----------|----------|
| 265.5 Increase funds for a Georgia Building Authority (GBA) rate change. | | | | |
| State General Funds | \$29,675 | \$29,675 | \$29,675 | \$29,675 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 265.6 Increase funds for operations. | | | | |
| State General Funds | \$111,920 | \$111,920 | \$111,920 | \$111,920 |

| | | | | |
|---|--|--|-------------|-------------|
| 265.7 Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law. | | | | |
| State General Funds | | | (\$555,382) | (\$555,382) |

| | | | | |
|--|-----|------------|------------|------------|
| 265.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$66,916) for operations. (G:YES)(H:YES) | | | | |
| State General Funds | \$0 | (\$66,916) | (\$66,916) | (\$66,916) |

| | | | | |
|---|-----|------------|------------|------------|
| 265.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$38,693) for operations. (G:YES)(H:YES) | | | | |
| State General Funds | \$0 | (\$38,693) | (\$38,693) | (\$38,693) |

265. Departmental Administration Appropriation (HB 95)

The purpose of the program is to provide administrative support for all programs of the department.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,841,363 | \$10,735,754 | \$10,180,372 | \$10,180,372 |
| State General Funds | \$10,841,363 | \$10,735,754 | \$10,180,372 | \$10,180,372 |
| TOTAL PUBLIC FUNDS | \$10,841,363 | \$10,735,754 | \$10,180,372 | \$10,180,372 |

Environmental Protection Continuation Budget

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,532,122 | \$27,532,122 | \$27,532,122 | \$27,532,122 |
| State General Funds | \$27,532,122 | \$27,532,122 | \$27,532,122 | \$27,532,122 |
| TOTAL FEDERAL FUNDS | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| EPA Performance Partnership Grant CFDA66.605 | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| TOTAL AGENCY FUNDS | \$6,797,557 | \$6,797,557 | \$6,797,557 | \$6,797,557 |
| Sales and Services | \$6,797,557 | \$6,797,557 | \$6,797,557 | \$6,797,557 |
| Regulatory Fees | \$6,667,557 | \$6,667,557 | \$6,667,557 | \$6,667,557 |
| Sales and Services Not Itemized | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| TOTAL PUBLIC FUNDS | \$37,692,840 | \$37,692,840 | \$37,692,840 | \$37,692,840 |

| | | | | |
|--|--|--|--|--|
| 266.1 Annualize the cost of the FY07 salary adjustment. | | | | |
|--|--|--|--|--|

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State General Funds | \$360,290 | \$360,290 | \$360,290 | \$360,290 |
| 266.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | \$722,243 | \$722,243 | \$722,243 | \$722,243 |
| 266.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$1,116,058 | \$1,116,058 | \$1,116,058 | \$1,116,058 |
| 266.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$482,850 | \$482,850 | \$482,850 | \$482,850 |
| 266.5 <i>Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | \$39,058 | \$1,845 | \$1,845 | \$1,845 |
| 266.6 <i>Reduce funds from operations.</i> | | | | |
| State General Funds | (\$125,624) | (\$125,624) | (\$125,624) | (\$125,624) |
| 266.7 <i>Increase funds to support the development of total maximum daily loads (TMDL), including funds for equipment and one new vehicle, for specific pollutants on Lakes Lanier and Allatoona, to improve water quality and provide for additional economic development opportunities in affected areas.</i> | | | | |
| State General Funds | \$680,000 | \$680,000 | \$680,000 | \$680,000 |
| 266.8 <i>Increase funds for six new erosion and sedimentation inspectors to address needs in high-growth areas of the state. (S and CC:Increase funds for six positions for plan review and permit issuance)</i> | | | | |
| State General Funds | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 266.9 <i>Eliminate contract funds for soil erosion and sedimentation certification training.</i> | | | | |
| State General Funds | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |

266. Environmental Protection

Appropriation (HB 95)

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,006,997 | \$30,969,784 | \$30,969,784 | \$30,969,784 |
| State General Funds | \$31,006,997 | \$30,969,784 | \$30,969,784 | \$30,969,784 |
| TOTAL FEDERAL FUNDS | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| EPA Performance Partnership Grant CFDA66.605 | \$3,363,161 | \$3,363,161 | \$3,363,161 | \$3,363,161 |
| TOTAL AGENCY FUNDS | \$6,797,557 | \$6,797,557 | \$6,797,557 | \$6,797,557 |
| Sales and Services | \$6,797,557 | \$6,797,557 | \$6,797,557 | \$6,797,557 |
| Regulatory Fees | \$6,667,557 | \$6,667,557 | \$6,667,557 | \$6,667,557 |
| Sales and Services Not Itemized | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| TOTAL PUBLIC FUNDS | \$41,167,715 | \$41,130,502 | \$41,130,502 | \$41,130,502 |

Hazardous Waste Trust Fund

Continuation Budget

Investigate and clean up abandoned hazardous sites.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,600,000 | \$7,600,000 | \$7,600,000 | \$7,600,000 |
| State General Funds | \$7,600,000 | \$7,600,000 | \$7,600,000 | \$7,600,000 |
| TOTAL PUBLIC FUNDS | \$7,600,000 | \$7,600,000 | \$7,600,000 | \$7,600,000 |

267.1 *Increase funds for local governments and abandoned site clean-up. (S:Include the clean-up of the Bible Baptist Church in Chatham County)(CC:See Amended FY07)*

| | | | | |
|---------------------|--|-------------|-----|-----|
| State General Funds | | \$5,400,000 | \$0 | \$0 |
|---------------------|--|-------------|-----|-----|

267. Hazardous Waste Trust Fund

Appropriation (HB 95)

Investigate and clean up abandoned hazardous sites.

| | | | | |
|---------------------------|-------------|--------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,600,000 | \$13,000,000 | \$7,600,000 | \$7,600,000 |
| State General Funds | \$7,600,000 | \$13,000,000 | \$7,600,000 | \$7,600,000 |
| TOTAL PUBLIC FUNDS | \$7,600,000 | \$13,000,000 | \$7,600,000 | \$7,600,000 |

Historic Preservation

Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,001,760 | \$2,001,760 | \$2,001,760 | \$2,001,760 |
| State General Funds | \$2,001,760 | \$2,001,760 | \$2,001,760 | \$2,001,760 |
| TOTAL FEDERAL FUNDS | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| Historic Preservation Fund Grants-In-Aid CFDA15.904 | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| TOTAL PUBLIC FUNDS | \$2,491,760 | \$2,491,760 | \$2,491,760 | \$2,491,760 |

268.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,044 | \$25,044 | \$25,044 | \$25,044 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 268.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$24,227 | \$24,227 | \$24,227 | \$24,227 |
| 268.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$59,970 | \$59,970 | \$59,970 | \$59,970 |
| 268.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$25,949 | \$25,949 | \$25,949 | \$25,949 |

268. Historic Preservation Appropriation (HB 95)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,136,950 | \$2,136,950 | \$2,136,950 | \$2,136,950 |
| State General Funds | \$2,136,950 | \$2,136,950 | \$2,136,950 | \$2,136,950 |
| TOTAL FEDERAL FUNDS | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| Historic Preservation Fund Grants-In-Aid CFDA15.904 | \$490,000 | \$490,000 | \$490,000 | \$490,000 |
| TOTAL PUBLIC FUNDS | \$2,626,950 | \$2,626,950 | \$2,626,950 | \$2,626,950 |

Land Conservation Continuation Budget

The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$466,380 | \$466,380 | \$466,380 | \$466,380 |
| State General Funds | \$466,380 | \$466,380 | \$466,380 | \$466,380 |
| TOTAL PUBLIC FUNDS | \$466,380 | \$466,380 | \$466,380 | \$466,380 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 269.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$5,686 | \$5,686 | \$5,686 | \$5,686 |
| 269.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$5,914 | \$5,914 | \$5,914 | \$5,914 |
| 269.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$14,640 | \$14,640 | \$14,640 | \$14,640 |
| 269.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$6,334 | \$6,334 | \$6,334 | \$6,334 |
| 269.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$4,415 | \$4,415 | \$4,415 | \$4,415 |
| 269.6 | <i>Increase funds for operations.</i> | | | | |
| State General Funds | | \$6,127 | \$6,127 | \$6,127 | \$6,127 |

269. Land Conservation Appropriation (HB 95)

The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$509,496 | \$509,496 | \$509,496 | \$509,496 |
| State General Funds | \$509,496 | \$509,496 | \$509,496 | \$509,496 |
| TOTAL PUBLIC FUNDS | \$509,496 | \$509,496 | \$509,496 | \$509,496 |

Parks, Recreation and Historic Sites Continuation Budget

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,141,038 | \$19,141,038 | \$19,141,038 | \$19,141,038 |
| State General Funds | \$19,141,038 | \$19,141,038 | \$19,141,038 | \$19,141,038 |
| TOTAL FEDERAL FUNDS | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| TOTAL AGENCY FUNDS | \$17,979,882 | \$17,979,882 | \$17,979,882 | \$17,979,882 |
| Intergovernmental Transfers | \$3,041,137 | \$3,041,137 | \$3,041,137 | \$3,041,137 |
| Jekyll Island State Park Authority Bond Payback | \$940,190 | \$940,190 | \$940,190 | \$940,190 |
| Lake Lanier Islands Development Authority Bond Payback | \$665,965 | \$665,965 | \$665,965 | \$665,965 |
| North Georgia Mountain Authority Bond Payback | \$1,434,982 | \$1,434,982 | \$1,434,982 | \$1,434,982 |
| Royalties and Rents | \$1,026 | \$1,026 | \$1,026 | \$1,026 |
| Royalties and Rents Not Itemized | \$1,026 | \$1,026 | \$1,026 | \$1,026 |
| Sales and Services | \$14,937,719 | \$14,937,719 | \$14,937,719 | \$14,937,719 |
| Park Receipts | \$14,937,719 | \$14,937,719 | \$14,937,719 | \$14,937,719 |
| TOTAL PUBLIC FUNDS | \$37,966,861 | \$37,966,861 | \$37,966,861 | \$37,966,861 |

| | | | | | |
|---|--|-------------|-------------|-------------|-------------|
| 270.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$226,966 | \$226,966 | \$226,966 | \$226,966 |
| 270.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$308,994 | \$308,994 | \$308,994 | \$308,994 |
| 270.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$764,733 | \$764,733 | \$764,733 | \$764,733 |
| 270.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$330,956 | \$330,956 | \$330,956 | \$330,956 |
| 270.5 | <i>Increase funds for the Georgia Building Authority (GBA) real estate rate change. (S:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | | \$10,298 | \$0 | \$0 | \$0 |
| 270.6 | <i>Reduce funds from operations.</i> | | | | |
| State General Funds | | (\$66,485) | (\$66,485) | (\$66,485) | (\$66,485) |
| 270.7 | <i>Increase funds for operations.</i> | | | | |
| State General Funds | | \$14,982 | \$14,982 | \$14,982 | \$14,982 |
| 270.8 | <i>Transfer the contract with the Georgia Historical Society for new historic markers to the Department of Economic Development.</i> | | | | |
| State General Funds | | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |
| 270.9 | <i>Replace funds for the elevated bond repayment from the Jekyll Island Authority.</i> | | | | |
| State General Funds | | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Jekyll Island State Park Authority Bond Payback | | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| TOTAL PUBLIC FUNDS | | \$0 | \$0 | \$0 | \$0 |
| 270.10 | <i>Increase funds for thirty-three vacant positions to expand operating hours and enhance customer service in state parks.</i> | | | | |
| State General Funds | | \$990,000 | \$990,000 | \$990,000 | \$990,000 |
| 270.11 | <i>Increase funds to repair, renovate, and construct cottages and campgrounds. (S and CC: Construct with inmate labor) [One-Time Change]</i> | | | | |
| State General Funds | | \$2,000,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 270.12 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$1,387) | (\$1,387) | (\$1,387) | (\$1,387) |
| 270.13 | <i>Increase funds for Heating, Ventilation, and Air Conditioning (HVAC) replacement at Rhodes Hall. [One-Time Change]</i> | | | | |
| State General Funds | | | \$690,000 | \$0 | \$0 |
| 270.14 | <i>Increase funds for a master plan for Flat Creek State Park. [One-Time Change]</i> | | | | |
| State General Funds | | | \$30,000 | \$30,000 | \$30,000 |
| 270.15 | <i>Increase funds for a fence at the Troup's Tomb site. [One-Time Change]</i> | | | | |
| State General Funds | | | \$6,449 | \$6,449 | \$6,449 |

270. Parks, Recreation and Historic Sites Appropriation (HB 95)

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,760,095 | \$24,976,246 | \$24,286,246 | \$24,286,246 |
| State General Funds | \$23,760,095 | \$24,976,246 | \$24,286,246 | \$24,286,246 |
| TOTAL FEDERAL FUNDS | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| Outdoor Recreation Acq., Development & Planning CFDA15.916 | \$845,941 | \$845,941 | \$845,941 | \$845,941 |
| TOTAL AGENCY FUNDS | \$17,879,882 | \$17,879,882 | \$17,879,882 | \$17,879,882 |
| Intergovernmental Transfers | \$2,941,137 | \$2,941,137 | \$2,941,137 | \$2,941,137 |
| Jekyll Island State Park Authority Bond Payback | \$840,190 | \$840,190 | \$840,190 | \$840,190 |
| Lake Lanier Islands Development Authority Bond Payback | \$665,965 | \$665,965 | \$665,965 | \$665,965 |
| North Georgia Mountain Authority Bond Payback | \$1,434,982 | \$1,434,982 | \$1,434,982 | \$1,434,982 |
| Royalties and Rents | \$1,026 | \$1,026 | \$1,026 | \$1,026 |
| Royalties and Rents Not Itemized | \$1,026 | \$1,026 | \$1,026 | \$1,026 |
| Sales and Services | \$14,937,719 | \$14,937,719 | \$14,937,719 | \$14,937,719 |
| Park Receipts | \$14,937,719 | \$14,937,719 | \$14,937,719 | \$14,937,719 |
| TOTAL PUBLIC FUNDS | \$42,485,918 | \$43,702,069 | \$43,012,069 | \$43,012,069 |

Pollution Prevention Assistance

Continuation Budget

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$16,075 | \$16,075 | \$16,075 | \$16,075 |
| State General Funds | \$16,075 | \$16,075 | \$16,075 | \$16,075 |
| TOTAL AGENCY FUNDS | \$103,913 | \$103,913 | \$103,913 | \$103,913 |
| Reserved Fund Balances | \$103,913 | \$103,913 | \$103,913 | \$103,913 |
| Transfers from Hazardous Waste Trust Fund | \$103,913 | \$103,913 | \$103,913 | \$103,913 |
| TOTAL PUBLIC FUNDS | \$119,988 | \$119,988 | \$119,988 | \$119,988 |

271.1 *Transfer funds from the Hazardous Waste Trust Fund.*

| | | | | |
|-------------------------|--|-----------|-----------|-----------|
| Agency Funds Prior Year | | \$600,000 | \$600,000 | \$600,000 |
|-------------------------|--|-----------|-----------|-----------|

271. Pollution Prevention Assistance

Appropriation (HB 95)

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$16,075 | \$16,075 | \$16,075 | \$16,075 |
| State General Funds | \$16,075 | \$16,075 | \$16,075 | \$16,075 |
| TOTAL AGENCY FUNDS | \$103,913 | \$703,913 | \$703,913 | \$703,913 |
| Reserved Fund Balances | \$103,913 | \$703,913 | \$703,913 | \$703,913 |
| Agency Funds Prior Year | | \$600,000 | \$600,000 | \$600,000 |
| Transfers from Hazardous Waste Trust Fund | \$103,913 | \$103,913 | \$103,913 | \$103,913 |
| TOTAL PUBLIC FUNDS | \$119,988 | \$719,988 | \$719,988 | \$719,988 |

Solid Waste Trust Fund

Continuation Budget

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| State General Funds | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |

272. Solid Waste Trust Fund

Appropriation (HB 95)

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| State General Funds | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |

Wildlife Resources

Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

| | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,874,291 | \$30,874,291 | \$30,874,291 | \$30,874,291 |
| State General Funds | \$30,874,291 | \$30,874,291 | \$30,874,291 | \$30,874,291 |
| TOTAL FEDERAL FUNDS | \$5,126,791 | \$5,126,791 | \$5,126,791 | \$5,126,791 |
| Boating Safety CFDA97.011 | \$169,180 | \$169,180 | \$169,180 | \$169,180 |
| Sport Fish Restoration CFDA15.605 | \$1,202,238 | \$1,202,238 | \$1,202,238 | \$1,202,238 |
| Wildlife Restoration CFDA15.611 | \$3,755,373 | \$3,755,373 | \$3,755,373 | \$3,755,373 |
| TOTAL AGENCY FUNDS | \$277,446 | \$277,446 | \$277,446 | \$277,446 |
| Royalties and Rents | \$15,250 | \$15,250 | \$15,250 | \$15,250 |
| Royalties and Rents Not Itemized | \$15,250 | \$15,250 | \$15,250 | \$15,250 |
| Sales and Services | \$262,196 | \$262,196 | \$262,196 | \$262,196 |
| Park Receipts | \$41,000 | \$41,000 | \$41,000 | \$41,000 |
| Regulatory Fees | \$47,266 | \$47,266 | \$47,266 | \$47,266 |
| Sales and Services Not Itemized | \$173,930 | \$173,930 | \$173,930 | \$173,930 |
| TOTAL PUBLIC FUNDS | \$36,278,528 | \$36,278,528 | \$36,278,528 | \$36,278,528 |

273.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$512,553 | \$512,553 | \$512,553 | \$512,553 |
|---------------------|-----------|-----------|-----------|-----------|

273.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$434,494 | \$434,494 | \$434,494 | \$434,494 |
|---------------------|-----------|-----------|-----------|-----------|

273.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| State General Funds | \$1,075,529 | \$1,075,529 | \$1,075,529 | \$1,075,529 |
| 273.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$465,375 | \$465,375 | \$465,375 | \$465,375 |
| 273.5 <i>Transfer funds for the FY07 pay raise for law enforcement from the Parks, Recreation and Historic Sites program.</i> | | | | |
| State General Funds | \$66,485 | \$66,485 | \$66,485 | \$66,485 |
| 273.6 <i>Reduce funds from operations.</i> | | | | |
| State General Funds | (\$7,405) | (\$7,405) | (\$7,405) | (\$7,405) |
| 273.7 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds.</i> | | | | |
| State General Funds | (\$1,387) | (\$1,387) | (\$1,387) | (\$1,387) |
| 273.8 <i>Increase funds to develop the "Go Fish Georgia" education center, state park, bass trail, and improve fishing and recreation access to promote and improve boating and fishing tourism as a means of enhancing economic development in communities around the state.(H:Provide funds only for boat ramps in order to create a bass trail)(S and CC:Bond the Education and Visitor Center for \$6,500,000, Hatchery for \$7,500,000, and include \$200,000 for the Governor's Cup) [One-Time Change]</i> | | | | |
| State General Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| 273.9 <i>Increase funds for eleven vacant positions that directly impact customer service through law enforcement protection and management of wildlife management areas (WMA).</i> | | | | |
| State General Funds | \$440,000 | \$440,000 | \$440,000 | \$440,000 |
| 273.10 <i>Increase funds for spraying to prevent unwanted vegetation and aquatic plants on Lake Blackshear.</i> | | | | |
| State General Funds | \$45,000 | \$0 | \$45,000 | \$45,000 |
| 273.11 <i>Increase funds collected through lifetime hunting and fishing licenses and associated interest in compliance with federal guidelines.</i> | | | | |
| State General Funds | | \$969,856 | \$969,856 | \$969,856 |
| 273.12 <i>Increase funds to repair a failed dam at Arrowhead Environmental Education Center to allow the lake to be used for hands-on aquatic education. [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$500,000 | \$500,000 |
| 273.13 <i>Increase funds for the Waynesboro Field Trials Stable at the Di-Land Plantation WMA. (VETO:The General Assembly seeks to earmark \$400,000 for Waynesboro Field Trails Stable at the Di-Land Plantation WMA within the Wildlife Resources program. As the need for this project does not require such an appropriation amount, the Department is authorized to 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.) [One-Time Change]</i> | | | | |
| State General Funds | | \$400,000 | \$400,000 | \$400,000 |

273. Wildlife Resources Appropriation (HB 95)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

| | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$38,904,935 | \$40,729,791 | \$40,774,791 | \$40,774,791 |
| State General Funds | \$38,904,935 | \$40,729,791 | \$40,774,791 | \$40,774,791 |
| TOTAL FEDERAL FUNDS | \$5,126,791 | \$5,126,791 | \$5,126,791 | \$5,126,791 |
| Boating Safety CFDA97.011 | \$169,180 | \$169,180 | \$169,180 | \$169,180 |
| Sport Fish Restoration CFDA15.605 | \$1,202,238 | \$1,202,238 | \$1,202,238 | \$1,202,238 |
| Wildlife Restoration CFDA15.611 | \$3,755,373 | \$3,755,373 | \$3,755,373 | \$3,755,373 |
| TOTAL AGENCY FUNDS | \$277,446 | \$277,446 | \$277,446 | \$277,446 |
| Royalties and Rents | \$15,250 | \$15,250 | \$15,250 | \$15,250 |
| Royalties and Rents Not Itemized | \$15,250 | \$15,250 | \$15,250 | \$15,250 |
| Sales and Services | \$262,196 | \$262,196 | \$262,196 | \$262,196 |
| Park Receipts | \$41,000 | \$41,000 | \$41,000 | \$41,000 |
| Regulatory Fees | \$47,266 | \$47,266 | \$47,266 | \$47,266 |
| Sales and Services Not Itemized | \$173,930 | \$173,930 | \$173,930 | \$173,930 |
| TOTAL PUBLIC FUNDS | \$44,309,172 | \$46,134,028 | \$46,179,028 | \$46,179,028 |

Georgia State Games Commission Continuation Budget

The purpose of this appropriation is to improve the physical fitness of Georgians.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$50,149 | \$50,149 | \$50,149 | \$50,149 |
| State General Funds | \$50,149 | \$50,149 | \$50,149 | \$50,149 |
| TOTAL AGENCY FUNDS | \$332,213 | \$332,213 | \$332,213 | \$332,213 |
| Sales and Services | \$332,213 | \$332,213 | \$332,213 | \$332,213 |
| Sales and Services Not Itemized | \$332,213 | \$332,213 | \$332,213 | \$332,213 |
| TOTAL PUBLIC FUNDS | \$382,362 | \$382,362 | \$382,362 | \$382,362 |

274.1 *Eliminate funds for one position and four vehicles.*

| | | | | |
|---------------------------------|------------|--------------------|--------------------|--------------------|
| State General Funds | \$0 | (\$50,149) | (\$50,149) | (\$50,149) |
| Sales and Services Not Itemized | \$0 | (\$332,213) | (\$332,213) | (\$332,213) |
| TOTAL PUBLIC FUNDS | \$0 | (\$382,362) | (\$382,362) | (\$382,362) |

274.2 *Increase funds to facilitate athletic achievement and competition among handicapped children. (VETO: State funding for this program is not justified, as the intention of this funding is not consistent with the mission of the program. Therefore, I veto this appropriation.)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----|
| State General Funds | \$250,000 | \$125,000 | \$250,000 | \$0 |
|---------------------|-----------|-----------|-----------|-----|

274. Georgia State Games Commission Appropriation (HB 95)

The purpose of this appropriation is to improve the physical fitness of Georgians.

| | | | | |
|--|------------------|------------------|------------------|--|
| TOTAL STATE FUNDS | \$300,149 | \$125,000 | \$250,000 | |
| State General Funds | \$300,149 | \$125,000 | \$250,000 | |
| TOTAL AGENCY FUNDS | \$332,213 | | | |
| Sales and Services | \$332,213 | | | |
| Sales and Services Not Itemized | \$332,213 | | | |
| TOTAL PUBLIC FUNDS | \$632,362 | \$125,000 | \$250,000 | |

Payments to Georgia Agricultural Exposition Authority Continuation Budget

The purpose of this appropriation is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,641,634 | \$1,641,634 | \$1,641,634 | \$1,641,634 |
| State General Funds | \$1,641,634 | \$1,641,634 | \$1,641,634 | \$1,641,634 |
| TOTAL PUBLIC FUNDS | \$1,641,634 | \$1,641,634 | \$1,641,634 | \$1,641,634 |

275.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
|---------------------|----------|----------|----------|----------|

275.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,352 | \$11,352 | \$11,352 | \$11,352 |
|---------------------|----------|----------|----------|----------|

275.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,921 | \$28,921 | \$28,921 | \$28,921 |
|---------------------|----------|----------|----------|----------|

275.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$26,997 | \$26,997 | \$26,997 | \$26,997 |
|---------------------|----------|----------|----------|----------|

275.5 *Increase funds for the pre-design for construction of the amphitheater. (VETO: The General Assembly seeks to earmark \$50,000 within Payments to Georgia Agricultural Exposition Authority for the pre-design for construction of the amphitheater. The long-term sustainability of the amphitheater has not been determined nor have operating funds been identified. The Authority is authorized to utilize these funds to replace obsolete equipment or other priorities in accordance with its general law powers and the purpose of the program.) [One-Time Change]*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$50,000 | \$50,000 | \$50,000 |
|---------------------|--|----------|----------|----------|

275.6 *Increase funds to purchase equipment to replace older, worn out equipment which is critical in servicing existing facilities and events. [One-Time Change]*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$571,000 | \$475,000 | \$475,000 |
|---------------------|--|-----------|-----------|-----------|

275.99 *Gov. Veto: The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.*
CC: The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.
Senate: The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

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

275. Payments to Georgia Agricultural Exposition Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,719,904 | \$2,340,904 | \$2,244,904 | \$2,244,904 |
| State General Funds | \$1,719,904 | \$2,340,904 | \$2,244,904 | \$2,244,904 |
| TOTAL PUBLIC FUNDS | \$1,719,904 | \$2,340,904 | \$2,244,904 | \$2,244,904 |

Payments to Georgia Agrirama Development Authority Continuation Budget

The purpose of this appropriation is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$872,211 | \$872,211 | \$872,211 | \$872,211 |
| State General Funds | \$872,211 | \$872,211 | \$872,211 | \$872,211 |
| TOTAL PUBLIC FUNDS | \$872,211 | \$872,211 | \$872,211 | \$872,211 |

276.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
|---------------------|---------|---------|---------|---------|

276.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,021 | \$11,021 | \$11,021 | \$11,021 |
|---------------------|----------|----------|----------|----------|

276.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$27,531 | \$27,531 | \$27,531 | \$27,531 |
|---------------------|----------|----------|----------|----------|

276.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,888 | \$5,888 | \$5,888 | \$5,888 |
|---------------------|---------|---------|---------|---------|

276.5 Increase funds for ongoing operating expenses at the new multipurpose building and recreational vehicle park.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
|---------------------|-----------|-----------|-----------|-----------|

276.6 Increase funds for the development of a business, marketing, and facilities master plan. [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
|---------------------|-----------|-----------|-----------|-----------|

276.99 Gov. Veto: *The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.*

CC: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

Senate: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

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

276. Payments to Georgia Agrirama Development Authority

Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,177,651 | \$1,177,651 | \$1,177,651 | \$1,177,651 |
| State General Funds | \$1,177,651 | \$1,177,651 | \$1,177,651 | \$1,177,651 |
| TOTAL PUBLIC FUNDS | \$1,177,651 | \$1,177,651 | \$1,177,651 | \$1,177,651 |

Payments to Lake Allatoona Preservation Authority

Continuation Budget

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| State General Funds | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

277.99 Gov. Veto: *The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.*

CC: The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

Senate: The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

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

277. Payments to Lake Allatoona Preservation Authority Appropriation (HB 95)

The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| State General Funds | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

Payments to Southwest Georgia Railroad Excursion

Continuation Budget

Authority

The purpose of this appropriation is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$371,964 | \$371,964 | \$371,964 | \$371,964 |
| State General Funds | \$371,964 | \$371,964 | \$371,964 | \$371,964 |
| TOTAL PUBLIC FUNDS | \$371,964 | \$371,964 | \$371,964 | \$371,964 |

278.99 *Gov. Veto: The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.*
CC: The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.
Senate: The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

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

278. Payments to Southwest Georgia Railroad Excursion Appropriation (HB 95)
Authority

The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$371,964 | \$371,964 | \$371,964 | \$371,964 |
| State General Funds | \$371,964 | \$371,964 | \$371,964 | \$371,964 |
| TOTAL PUBLIC FUNDS | \$371,964 | \$371,964 | \$371,964 | \$371,964 |

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state parks parking pass implemented by the Department.

The above appropriations reflect receipts from Lake Lanier Island Development Authority in an amount of \$665,966 for year 18 of 20 years, last payment being made June 15, 2010; Jekyll Island State Park Authority - \$260,844 for year 19 of 20 years, last payment being made June 15th, 2009; Jekyll Island Convention Center and Golf Course - \$679,346 for year 14 of 20 years, last payment being made June 15th, 2014; and North Georgia Mountains Authority - \$1,434,982 for year 14 of 20 years, last payment being made June 15th, 2014.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

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

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$55,524,566 | \$55,612,881 | \$55,612,881 | \$55,612,881 |
| State General Funds | \$55,524,566 | \$55,612,881 | \$55,612,881 | \$55,612,881 |
| TOTAL PUBLIC FUNDS | \$55,524,566 | \$55,612,881 | \$55,612,881 | \$55,612,881 |

Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,891,864 | \$4,891,864 | \$4,891,864 | \$4,891,864 |
| State General Funds | \$4,891,864 | \$4,891,864 | \$4,891,864 | \$4,891,864 |
| TOTAL PUBLIC FUNDS | \$4,891,864 | \$4,891,864 | \$4,891,864 | \$4,891,864 |

279.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,041 | \$25,041 | \$25,041 | \$25,041 |
|---------------------|----------|----------|----------|----------|

279.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$26,817 | \$26,817 | \$26,817 | \$26,817 |
|---------------------|----------|----------|----------|----------|

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 279.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$102,803 | \$102,803 | \$102,803 | \$102,803 |
| 279.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$10,260 | \$10,260 | \$10,260 | \$10,260 |
| 279.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$33,049 | \$33,049 | \$33,049 | \$33,049 |
| 279.6 | <i>Increase funds for the development of the Clemency Online Navigation System (CONS) including five additional information technology positions.</i> | | | | |
| State General Funds | | \$796,240 | \$796,240 | \$796,240 | \$796,240 |
| 279.7 | <i>Increase funds for one-time expenses associated with the implementation of CONS. [One-Time Change]</i> | | | | |
| State General Funds | | | \$88,315 | \$88,315 | \$88,315 |
| 279.95 | <i>Realize non-Georgia Building Authority lease savings through the consolidation of office space to utilize funds (\$39,570) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 279.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$85,127) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 279.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$78,243) for the development of CONS. (G:YES)(H:YES)(S:YES)(CC:YES)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

279. Board Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administrative support for the agency.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,886,074 | \$5,974,389 | \$5,974,389 | \$5,974,389 |
| State General Funds | \$5,886,074 | \$5,974,389 | \$5,974,389 | \$5,974,389 |
| TOTAL PUBLIC FUNDS | \$5,886,074 | \$5,974,389 | \$5,974,389 | \$5,974,389 |

Clemency Decisions **Continuation Budget**

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,212,410 | \$10,212,410 | \$10,212,410 | \$10,212,410 |
| State General Funds | \$10,212,410 | \$10,212,410 | \$10,212,410 | \$10,212,410 |
| TOTAL PUBLIC FUNDS | \$10,212,410 | \$10,212,410 | \$10,212,410 | \$10,212,410 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 280.1 | <i>Annualize the cost of the FY07 salary adjustment (\$95,061) and the 3% salary adjustment for law enforcement personnel (\$45,000).</i> | | | | |
| State General Funds | | \$140,061 | \$140,061 | \$140,061 | \$140,061 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 280.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$149,993 | \$149,993 | \$149,993 | \$149,993 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 280.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$375,320 | \$375,320 | \$375,320 | \$375,320 |

| | | | | | |
|---------------------|---|----------|----------|----------|----------|
| 280.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$57,388 | \$57,388 | \$57,388 | \$57,388 |

280. Clemency Decisions **Appropriation (HB 95)**

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,935,172 | \$10,935,172 | \$10,935,172 | \$10,935,172 |
| State General Funds | \$10,935,172 | \$10,935,172 | \$10,935,172 | \$10,935,172 |
| TOTAL PUBLIC FUNDS | \$10,935,172 | \$10,935,172 | \$10,935,172 | \$10,935,172 |

Parole Supervision **Continuation Budget**

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

HB 95

| | House | Senate | CC | Gov. Veto |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,476,952 | \$34,476,952 | \$34,476,952 | \$34,476,952 |
| State General Funds | \$34,476,952 | \$34,476,952 | \$34,476,952 | \$34,476,952 |
| TOTAL PUBLIC FUNDS | \$34,476,952 | \$34,476,952 | \$34,476,952 | \$34,476,952 |

281.1 Annualize the cost of the FY07 salary adjustment (\$284,470) and the 3% salary adjustment for law enforcement personnel (\$220,818).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$505,288 | \$505,288 | \$505,288 | \$505,288 |
|---------------------|-----------|-----------|-----------|-----------|

281.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$541,117 | \$541,117 | \$541,117 | \$541,117 |
|---------------------|-----------|-----------|-----------|-----------|

281.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,354,013 | \$1,354,013 | \$1,354,013 | \$1,354,013 |
|---------------------|-------------|-------------|-------------|-------------|

281.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$207,033 | \$207,033 | \$207,033 | \$207,033 |
|---------------------|-----------|-----------|-----------|-----------|

281.5 Increase funds for a residential option for substance abuse treatment for parolees including one additional program assistant position.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$992,619 | \$992,619 | \$992,619 | \$992,619 |
|---------------------|-----------|-----------|-----------|-----------|

281.6 Increase funds for additional substance abuse after care for offenders returning to the community.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$72,952 | \$72,952 | \$72,952 | \$72,952 |
|---------------------|----------|----------|----------|----------|

281. Parole Supervision

Appropriation (HB 95)

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$38,149,974 | \$38,149,974 | \$38,149,974 | \$38,149,974 |
| State General Funds | \$38,149,974 | \$38,149,974 | \$38,149,974 | \$38,149,974 |
| TOTAL PUBLIC FUNDS | \$38,149,974 | \$38,149,974 | \$38,149,974 | \$38,149,974 |

Victim Services

Continuation Budget

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$531,661 | \$531,661 | \$531,661 | \$531,661 |
| State General Funds | \$531,661 | \$531,661 | \$531,661 | \$531,661 |
| TOTAL PUBLIC FUNDS | \$531,661 | \$531,661 | \$531,661 | \$531,661 |

282.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,202 | \$4,202 | \$4,202 | \$4,202 |
|---------------------|---------|---------|---------|---------|

282.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,500 | \$4,500 | \$4,500 | \$4,500 |
|---------------------|---------|---------|---------|---------|

282.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,261 | \$11,261 | \$11,261 | \$11,261 |
|---------------------|----------|----------|----------|----------|

282.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,722 | \$1,722 | \$1,722 | \$1,722 |
|---------------------|---------|---------|---------|---------|

282. Victim Services

Appropriation (HB 95)

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$553,346 | \$553,346 | \$553,346 | \$553,346 |
| State General Funds | \$553,346 | \$553,346 | \$553,346 | \$553,346 |
| TOTAL PUBLIC FUNDS | \$553,346 | \$553,346 | \$553,346 | \$553,346 |

Section 36: Properties Commission, State

Section Total - Continuation

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$991,080 | \$991,080 | \$991,080 | \$991,080 |
| State Funds Transfers | \$991,080 | \$991,080 | \$991,080 | \$991,080 |
| TOTAL PUBLIC FUNDS | \$991,080 | \$991,080 | \$991,080 | \$991,080 |

Section Total - Final

| | | | | |
|--|-----------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| State General Funds | | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$991,080 | \$999,895 | \$999,895 | \$999,895 |
| State Funds Transfers | \$991,080 | \$999,895 | \$999,895 | \$999,895 |
| TOTAL PUBLIC FUNDS | \$991,080 | \$2,249,895 | \$2,249,895 | \$2,249,895 |

Leasing

Continuation Budget

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$402,655 | \$402,655 | \$402,655 | \$402,655 |
| State Funds Transfers | \$402,655 | \$402,655 | \$402,655 | \$402,655 |
| Rental Payments | \$402,655 | \$402,655 | \$402,655 | \$402,655 |
| TOTAL PUBLIC FUNDS | \$402,655 | \$402,655 | \$402,655 | \$402,655 |

283.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|-----------------|-----|---------|---------|---------|
| Rental Payments | \$0 | \$3,982 | \$3,982 | \$3,982 |
|-----------------|-----|---------|---------|---------|

283. Leasing

Appropriation (HB 95)

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$402,655 | \$406,637 | \$406,637 | \$406,637 |
| State Funds Transfers | \$402,655 | \$406,637 | \$406,637 | \$406,637 |
| Rental Payments | \$402,655 | \$406,637 | \$406,637 | \$406,637 |
| TOTAL PUBLIC FUNDS | \$402,655 | \$406,637 | \$406,637 | \$406,637 |

Properties Commission, State

Continuation Budget

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$588,425 | \$588,425 | \$588,425 | \$588,425 |
| State Funds Transfers | \$588,425 | \$588,425 | \$588,425 | \$588,425 |
| Rental Payments | \$588,425 | \$588,425 | \$588,425 | \$588,425 |
| TOTAL PUBLIC FUNDS | \$588,425 | \$588,425 | \$588,425 | \$588,425 |

284.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|-----------------|-----|---------|---------|---------|
| Rental Payments | \$0 | \$4,833 | \$4,833 | \$4,833 |
|-----------------|-----|---------|---------|---------|

284. Properties Commission, State

Appropriation (HB 95)

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$588,425 | \$593,258 | \$593,258 | \$593,258 |
| State Funds Transfers | \$588,425 | \$593,258 | \$593,258 | \$593,258 |
| Rental Payments | \$588,425 | \$593,258 | \$593,258 | \$593,258 |
| TOTAL PUBLIC FUNDS | \$588,425 | \$593,258 | \$593,258 | \$593,258 |

Payments to Georgia Building Authority

Continuation Budget

The purpose of this appropriation is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.

| | | | | |
|---------------------|-----|-----|-----|-----|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

285.1 Annualize the cost of the FY07 salary adjustment (\$139,565).

| | | | | |
|-----------------|-----|-----|-----|-----|
| Rental Payments | \$0 | \$0 | \$0 | \$0 |
|-----------------|-----|-----|-----|-----|

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 285.2 | <i>Increase real estate rental rate by \$0.38 per square foot to cover projected increases in utility expenses (\$1,000,000). (G:YES)(H:YES)(S and CC:NO)</i> | | | | |
| Rental Payments | | \$0 | \$0 | \$0 | \$0 |
| 285.3 | <i>Increase real estate rental rate by \$0.29 per square foot for the FY07 salary adjustment, Workers' Compensation premiums and State Health Benefit Plan increases (\$756,335). (G:YES)(H:YES)(S:YES)</i> | | | | |
| Rental Payments | | \$0 | \$0 | \$0 | \$0 |
| 285.4 | <i>Increase funds for condition assessments on seventeen state-owned buildings on Capitol Hill. [One-Time Change]</i> | | | | |
| State General Funds | | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 285.5 | <i>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. [One-Time Change]</i> | | | | |
| State General Funds | | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 285.6 | <i>Increase funds for site prep and sale of property. Utilize proceeds to fund the Capitol Vista project which includes the demolition of the State Archives Building and the closure of Mitchell Street. [One-Time Change] Sites: Archives Building, GBA multi-projects, State Capitol</i> | | | | |
| State General Funds | | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 285.99 | <i>Gov. Veto: The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority. CC: The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority. Senate: The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

285. Payments to Georgia Building Authority Appropriation (HB 95)

The purpose of this appropriation is to provide maintenance, repairs and preparatory work on property owned by the Georgia Building Authority.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| State General Funds | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 |
| TOTAL PUBLIC FUNDS | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 |

Section 37: Public Safety, Department of

Section Total - Continuation

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$103,561,759 | \$103,561,759 | \$103,561,759 | \$103,561,759 |
| State General Funds | \$103,561,759 | \$103,561,759 | \$103,561,759 | \$103,561,759 |
| TOTAL FEDERAL FUNDS | \$8,328,935 | \$8,328,935 | \$8,328,935 | \$8,328,935 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$1,137,852 | \$1,137,852 | \$1,137,852 | \$1,137,852 |
| National Motor Carrier Safety Administration CFDA20.218 | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| State and Community Highway Safety CFDA20.600 | \$2,029,085 | \$2,029,085 | \$2,029,085 | \$2,029,085 |
| TOTAL AGENCY FUNDS | \$9,382,406 | \$9,382,406 | \$9,382,406 | \$9,382,406 |
| Intergovernmental Transfers | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Sales and Services | \$6,230,971 | \$6,230,971 | \$6,230,971 | \$6,230,971 |
| TOTAL PUBLIC FUNDS | \$121,273,100 | \$121,273,100 | \$121,273,100 | \$121,273,100 |

Section Total - Final

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$124,341,308 | \$115,307,673 | \$121,232,673 | \$121,232,673 |
| State General Funds | \$124,341,308 | \$115,307,673 | \$121,232,673 | \$121,232,673 |
| TOTAL FEDERAL FUNDS | \$8,328,935 | \$8,328,935 | \$8,328,935 | \$8,328,935 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$1,137,852 | \$1,137,852 | \$1,137,852 | \$1,137,852 |
| National Motor Carrier Safety Administration CFDA20.218 | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| State and Community Highway Safety CFDA20.600 | \$2,029,085 | \$2,029,085 | \$2,029,085 | \$2,029,085 |
| TOTAL AGENCY FUNDS | \$9,382,406 | \$9,382,406 | \$9,382,406 | \$9,382,406 |
| Intergovernmental Transfers | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Sales and Services | \$6,230,971 | \$6,230,971 | \$6,230,971 | \$6,230,971 |
| TOTAL PUBLIC FUNDS | \$142,052,649 | \$133,019,014 | \$138,944,014 | \$138,944,014 |

Aviation

Continuation Budget

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,515,895 | \$2,515,895 | \$2,515,895 | \$2,515,895 |
| State General Funds | \$2,515,895 | \$2,515,895 | \$2,515,895 | \$2,515,895 |
| TOTAL PUBLIC FUNDS | \$2,515,895 | \$2,515,895 | \$2,515,895 | \$2,515,895 |

286.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,282 | \$17,282 | \$17,282 | \$17,282 |
|---------------------|----------|----------|----------|----------|

286.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,318 | \$25,318 | \$25,318 | \$25,318 |
|---------------------|----------|----------|----------|----------|

286.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$44,133 | \$44,133 | \$44,133 | \$44,133 |
|---------------------|----------|----------|----------|----------|

286.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$27,922 | \$27,922 | \$27,922 | \$27,922 |
|---------------------|----------|----------|----------|----------|

286. Aviation

Appropriation (HB 95)

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,630,550 | \$2,630,550 | \$2,630,550 | \$2,630,550 |
| State General Funds | \$2,630,550 | \$2,630,550 | \$2,630,550 | \$2,630,550 |
| TOTAL PUBLIC FUNDS | \$2,630,550 | \$2,630,550 | \$2,630,550 | \$2,630,550 |

Capitol Police Services

Continuation Budget

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Intergovernmental Transfers | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Authority/Local Government Payments to State Agencies | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| TOTAL PUBLIC FUNDS | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |

287. Capitol Police Services

Appropriation (HB 95)

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Intergovernmental Transfers | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| Authority/Local Government Payments to State Agencies | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |
| TOTAL PUBLIC FUNDS | \$3,151,435 | \$3,151,435 | \$3,151,435 | \$3,151,435 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,774,504 | \$8,774,504 | \$8,774,504 | \$8,774,504 |
| State General Funds | \$8,774,504 | \$8,774,504 | \$8,774,504 | \$8,774,504 |
| TOTAL PUBLIC FUNDS | \$8,774,504 | \$8,774,504 | \$8,774,504 | \$8,774,504 |

288.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$60,976 | \$60,976 | \$60,976 | \$60,976 |
|---------------------|----------|----------|----------|----------|

288.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$81,485 | \$81,485 | \$81,485 | \$81,485 |
|---------------------|----------|----------|----------|----------|

288.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$142,039 | \$142,039 | \$142,039 | \$142,039 |
|---------------------|-----------|-----------|-----------|-----------|

288.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$89,863 | \$89,863 | \$89,863 | \$89,863 |
|---------------------|----------|----------|----------|----------|

288.5 Increase funds to replace the existing Peace Officer Standards and Training Council (POST) database for personnel, training, certification and disciplinary records. [One-Time Change]

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$286,064 | \$286,064 | \$286,064 |
|---------------------|--|-----------|-----------|-----------|

288. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,148,867 | \$9,434,931 | \$9,434,931 | \$9,434,931 |
| State General Funds | \$9,148,867 | \$9,434,931 | \$9,434,931 | \$9,434,931 |
| TOTAL PUBLIC FUNDS | \$9,148,867 | \$9,434,931 | \$9,434,931 | \$9,434,931 |

Executive Security Services **Continuation Budget**

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,392,354 | \$1,392,354 | \$1,392,354 | \$1,392,354 |
| State General Funds | \$1,392,354 | \$1,392,354 | \$1,392,354 | \$1,392,354 |
| TOTAL PUBLIC FUNDS | \$1,392,354 | \$1,392,354 | \$1,392,354 | \$1,392,354 |

289.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,425 | \$11,425 | \$11,425 | \$11,425 |
|---------------------|----------|----------|----------|----------|

289.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$16,455 | \$16,455 | \$16,455 | \$16,455 |
|---------------------|----------|----------|----------|----------|

289.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,683 | \$28,683 | \$28,683 | \$28,683 |
|---------------------|----------|----------|----------|----------|

289.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,147 | \$18,147 | \$18,147 | \$18,147 |
|---------------------|----------|----------|----------|----------|

289. Executive Security Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,467,064 | \$1,467,064 | \$1,467,064 | \$1,467,064 |
| State General Funds | \$1,467,064 | \$1,467,064 | \$1,467,064 | \$1,467,064 |
| TOTAL PUBLIC FUNDS | \$1,467,064 | \$1,467,064 | \$1,467,064 | \$1,467,064 |

Field Offices and Services **Continuation Budget**

The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$64,744,317 | \$64,744,317 | \$64,744,317 | \$64,744,317 |
| State General Funds | \$64,744,317 | \$64,744,317 | \$64,744,317 | \$64,744,317 |
| TOTAL PUBLIC FUNDS | \$64,744,317 | \$64,744,317 | \$64,744,317 | \$64,744,317 |

290.1 *Annualize the cost of the FY07 salary adjustment (\$673,309) and the 3% salary adjustment for law enforcement personnel (\$449,196).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,122,505 | \$1,122,505 | \$1,122,505 | \$1,122,505 |
|---------------------|-------------|-------------|-------------|-------------|

290.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,413,168 | \$1,413,168 | \$1,413,168 | \$1,413,168 |
|---------------------|-------------|-------------|-------------|-------------|

290.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,463,344 | \$2,463,344 | \$2,463,344 | \$2,463,344 |
|---------------------|-------------|-------------|-------------|-------------|

290.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,105,900 | \$1,105,900 | \$1,105,900 | \$1,105,900 |
|---------------------|-------------|-------------|-------------|-------------|

290.5 *Reduce one-time funds received in HB1027 (FY07) for equipment and supplies for the Motorcycle Unit for the Atlanta-Metro area.*

| | | | | |
|---------------------|---|-------------|-------------|-------------|
| State General Funds | (\$277,500) | (\$277,500) | (\$277,500) | (\$277,500) |
| 290.6 | <i>Transfer funds for the 3% law enforcement salary adjustment received in HB1027 (FY07) to the Motor Carrier Compliance Division (MCCD) program.</i> | | | |
| State General Funds | (\$148,277) | (\$148,277) | (\$148,277) | (\$148,277) |
| 290.7 | <i>Increase funds for network charges for interoperability to allow public safety service and support providers statewide to communicate via voice and/or data.</i> | | | |
| State General Funds | \$1,248,000 | \$1,248,000 | \$1,248,000 | \$1,248,000 |
| 290.8 | <i>Increase funds for 100 standard trooper cars. (S:Fund twenty-five cars)(CC:Fund fifty cars) [One-Time Change]</i> | | | |
| State General Funds | \$3,500,000 | \$875,000 | \$1,750,000 | \$1,750,000 |
| 290.9 | <i>Increase contract for training at the North Central Law Enforcement Academy. (VETO:The General Assembly seeks to earmark \$250,000 for the North Central Law Enforcement Academy within the Field Offices and Services program. Increases for law enforcement academies should be managed on a fair and equitable basis for all academies statewide. The Department is authorized to utilize these funds in accordance with its general law powers and the programs stated purpose.)</i> | | | |
| State General Funds | \$250,000 | \$0 | \$250,000 | \$250,000 |
| 290.10 | <i>Increase funds for training and costs associated with the implementation of HB1059 (2006 Session) "Sexual Predator Act". (S and CC:Move to the Peace Officer Standards and Training Council (POST) program) (VETO:The General Assembly seeks to earmark \$118,700 for training associated with the implementation of HB 1059 within the Field Offices and Services program. This is not a function of the Department of Public Safety Field Offices. The Department is authorized to utilize these funds in accordance with its general law powers and the programs stated purpose.)</i> | | | |
| State General Funds | \$118,700 | \$118,700 | \$118,700 | \$118,700 |
| 290.11 | <i>Increase funds for the continuations market benchmark salaries for identified ranks of the Georgia State Patrol Troopers through the supervisory rank of Captain and including all job classes of Communication Equipment Officers, effective January 1, 2008 and include a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Lieutenant and Sergeant 1st Class. (VETO:Utilize funds earmarked in the following items for general purposes consistent with the program purpose, the Departments general law powers, and the rules of the Merit System Board of Personnel Administration.)</i> | | | |
| State General Funds | \$6,936,717 | \$0 | \$5,000,000 | \$5,000,000 |
| 290.12 | <i>Increase funds for continuation market benchmark salaries for all sworn personnel in the Motor Carrier Compliance Division and the Capitol Police as funds are available to the agency internally or through future appropriation. (H:YES)(S:NO)(CC:YES)</i> | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 290.13 | <i>Increase funds for HB101 (2006 Session) "Peace Officers' Annuity and Benefit Fund".</i> | | | |
| State General Funds | | \$19,423 | \$19,423 | \$19,423 |
| 290.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$208,028) for the replacement of vehicles in excess of 135,000 miles. (G:YES)(H:YES)</i> | | | |
| State General Funds | \$0 | (\$208,028) | (\$208,028) | (\$208,028) |
| 290.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$35,007) for the replacement of vehicles in excess of 135,000 miles. (G:YES)(H:YES)</i> | | | |
| State General Funds | \$0 | (\$35,007) | (\$35,007) | (\$35,007) |

290. Field Offices and Services

Appropriation (HB 95)

The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$82,476,874 | \$72,441,545 | \$78,566,545 | \$78,566,545 |
| State General Funds | \$82,476,874 | \$72,441,545 | \$78,566,545 | \$78,566,545 |
| TOTAL PUBLIC FUNDS | \$82,476,874 | \$72,441,545 | \$78,566,545 | \$78,566,545 |

Motor Carrier Compliance

Continuation Budget

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,612,936 | \$6,612,936 | \$6,612,936 | \$6,612,936 |
| State General Funds | \$6,612,936 | \$6,612,936 | \$6,612,936 | \$6,612,936 |
| TOTAL FEDERAL FUNDS | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| National Motor Carrier Safety Administration CFDA20.218 | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| TOTAL AGENCY FUNDS | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| Sales and Services | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| Permits | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| TOTAL PUBLIC FUNDS | \$16,371,832 | \$16,371,832 | \$16,371,832 | \$16,371,832 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 291.1 | <i>Annualize the cost of the FY07 salary adjustment (\$66,195) and the 3% salary adjustment for law enforcement personnel (\$148,277).</i> | | | | |
| State General Funds | | \$214,472 | \$214,472 | \$214,472 | \$214,472 |
| 291.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs. (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$286,492 | \$286,492 | \$286,492 | \$286,492 |
| 291.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$499,395 | \$499,395 | \$499,395 | \$499,395 |
| 291.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$81,896 | \$81,896 | \$81,896 | \$81,896 |
| 291.5 | <i>Transfer funds received for the 3% law enforcement salary adjustment in HB1027 (FY07) from the Field Office and Services program.</i> | | | | |
| State General Funds | | \$148,277 | \$148,277 | \$148,277 | \$148,277 |
| 291.99 | <i>Gov. Veto: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions. CC: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions. Senate: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions. House: The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and ensure enforcement of High Occupancy Vehicle lane use restrictions.</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |

| 291. Motor Carrier Compliance | | Appropriation (HB 95) | | | |
|---|--|------------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.</i> | | | | | |
| TOTAL STATE FUNDS | | \$7,843,468 | \$7,843,468 | \$7,843,468 | \$7,843,468 |
| State General Funds | | \$7,843,468 | \$7,843,468 | \$7,843,468 | \$7,843,468 |
| TOTAL FEDERAL FUNDS | | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| National Motor Carrier Safety Administration CFDA20.218 | | \$5,161,998 | \$5,161,998 | \$5,161,998 | \$5,161,998 |
| TOTAL AGENCY FUNDS | | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| Sales and Services | | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| Permits | | \$4,596,898 | \$4,596,898 | \$4,596,898 | \$4,596,898 |
| TOTAL PUBLIC FUNDS | | \$17,602,364 | \$17,602,364 | \$17,602,364 | \$17,602,364 |

| Specialized Collision Reconstruction Team | | Continuation Budget | | | |
|---|--|----------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.</i> | | | | | |
| TOTAL STATE FUNDS | | \$2,350,545 | \$2,350,545 | \$2,350,545 | \$2,350,545 |
| State General Funds | | \$2,350,545 | \$2,350,545 | \$2,350,545 | \$2,350,545 |
| TOTAL PUBLIC FUNDS | | \$2,350,545 | \$2,350,545 | \$2,350,545 | \$2,350,545 |

| | | | | | |
|---------------------|---|----------|----------|----------|----------|
| 292.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$26,437 | \$26,437 | \$26,437 | \$26,437 |
| 292.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)</i> | | | | |
| State General Funds | | \$36,479 | \$36,479 | \$36,479 | \$36,479 |
| 292.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$63,588 | \$63,588 | \$63,588 | \$63,588 |

292.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$40,230 | \$40,230 | \$40,230 | \$40,230 |
|---------------------|----------|----------|----------|----------|

292. Specialized Collision Reconstruction Team **Appropriation (HB 95)**

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,517,279 | \$2,517,279 | \$2,517,279 | \$2,517,279 |
| State General Funds | \$2,517,279 | \$2,517,279 | \$2,517,279 | \$2,517,279 |
| TOTAL PUBLIC FUNDS | \$2,517,279 | \$2,517,279 | \$2,517,279 | \$2,517,279 |

Troop J Specialty Units **Continuation Budget**

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,291,755 | \$2,291,755 | \$2,291,755 | \$2,291,755 |
| State General Funds | \$2,291,755 | \$2,291,755 | \$2,291,755 | \$2,291,755 |
| TOTAL PUBLIC FUNDS | \$2,291,755 | \$2,291,755 | \$2,291,755 | \$2,291,755 |

293.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,399 | \$25,399 | \$25,399 | \$25,399 |
|---------------------|----------|----------|----------|----------|

293.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC:Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO:Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$37,221 | \$37,221 | \$37,221 | \$37,221 |
|---------------------|----------|----------|----------|----------|

293.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$64,881 | \$64,881 | \$64,881 | \$64,881 |
|---------------------|----------|----------|----------|----------|

293.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,048 | \$41,048 | \$41,048 | \$41,048 |
|---------------------|----------|----------|----------|----------|

293. Troop J Specialty Units **Appropriation (HB 95)**

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,460,304 | \$2,460,304 | \$2,460,304 | \$2,460,304 |
| State General Funds | \$2,460,304 | \$2,460,304 | \$2,460,304 | \$2,460,304 |
| TOTAL PUBLIC FUNDS | \$2,460,304 | \$2,460,304 | \$2,460,304 | \$2,460,304 |

Firefighter Standards and Training Council, Georgia **Continuation Budget**

The purpose of this appropriation is to provide minimum certification standards for all firefighters and public safety professionals.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$690,145 | \$690,145 | \$690,145 | \$690,145 |
| State General Funds | \$690,145 | \$690,145 | \$690,145 | \$690,145 |
| TOTAL PUBLIC FUNDS | \$690,145 | \$690,145 | \$690,145 | \$690,145 |

294.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,146 | \$6,146 | \$6,146 | \$6,146 |
|---------------------|---------|---------|---------|---------|

294.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,546 | \$8,546 | \$8,546 | \$8,546 |
|---------------------|---------|---------|---------|---------|

294.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$21,650 | \$21,650 | \$21,650 | \$21,650 |
|---------------------|----------|----------|----------|----------|

294.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$13,405 | \$13,405 | \$13,405 | \$13,405 |
|---------------------|----------|----------|----------|----------|

294.5 *Reduce one-time funds received in HB1027 (FY07) to purchase hardware needed to certify volunteer firefighters as mandated by SB169 (2003 Session).*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$22,000) | (\$22,000) | (\$22,000) | (\$22,000) |
|---------------------|------------|------------|------------|------------|

294.6 *Increase funds for one investigator position, one systems analyst II position and additional expenses.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$137,511 | \$137,511 | \$137,511 | \$137,511 |
|---------------------|-----------|-----------|-----------|-----------|

294.7 *Increase funds to establish fifteen regional sites statewide for firefighter leadership training to implement SB44 (2007 Session) the "Georgia Fire Officer Development Act". (CC:Increase funds for the training and certification of adjunct instructors) [One-Time Change]*

| | | | |
|---------------------|-----------|----------|----------|
| State General Funds | \$750,000 | \$50,000 | \$50,000 |
|---------------------|-----------|----------|----------|

294.99 *Gov. Veto: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

CC: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Senate: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

House: The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for our citizens and establish professional standards for fire service training including consulting, testing and certification.

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

294. Firefighter Standards and Training Council, Georgia Appropriation (HB 95)

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

| | | | | |
|---------------------------|-----------|-------------|-----------|-----------|
| TOTAL STATE FUNDS | \$855,403 | \$1,605,403 | \$905,403 | \$905,403 |
| State General Funds | \$855,403 | \$1,605,403 | \$905,403 | \$905,403 |
| TOTAL PUBLIC FUNDS | \$855,403 | \$1,605,403 | \$905,403 | \$905,403 |

Highway Safety, Office of

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$503,885 | \$503,885 | \$503,885 | \$503,885 |
| State General Funds | \$503,885 | \$503,885 | \$503,885 | \$503,885 |
| TOTAL FEDERAL FUNDS | \$3,166,937 | \$3,166,937 | \$3,166,937 | \$3,166,937 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$1,137,852 | \$1,137,852 | \$1,137,852 | \$1,137,852 |
| State and Community Highway Safety CFDA20.600 | \$2,029,085 | \$2,029,085 | \$2,029,085 | \$2,029,085 |
| TOTAL PUBLIC FUNDS | \$3,670,822 | \$3,670,822 | \$3,670,822 | \$3,670,822 |

295.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,961 | \$4,961 | \$4,961 | \$4,961 |
|---------------------|---------|---------|---------|---------|

295.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,438 | \$6,438 | \$6,438 | \$6,438 |
|---------------------|---------|---------|---------|---------|

295.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,011 | \$6,011 | \$6,011 | \$6,011 |
|---------------------|---------|---------|---------|---------|

295.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$889) for real estate charges. (G:YES)(H:YES)(S:YES)*

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

295. Highway Safety, Office of

Appropriation (HB 95)

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$521,295 | \$521,295 | \$521,295 | \$521,295 |
| State General Funds | \$521,295 | \$521,295 | \$521,295 | \$521,295 |
| TOTAL FEDERAL FUNDS | \$3,166,937 | \$3,166,937 | \$3,166,937 | \$3,166,937 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$1,137,852 | \$1,137,852 | \$1,137,852 | \$1,137,852 |
| State and Community Highway Safety CFDA20.600 | \$2,029,085 | \$2,029,085 | \$2,029,085 | \$2,029,085 |
| TOTAL PUBLIC FUNDS | \$3,688,232 | \$3,688,232 | \$3,688,232 | \$3,688,232 |

Peace Officer Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

| | House | Senate | CC | Gov. Veto |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,038,767 | \$2,038,767 | \$2,038,767 | \$2,038,767 |
| State General Funds | \$2,038,767 | \$2,038,767 | \$2,038,767 | \$2,038,767 |
| TOTAL PUBLIC FUNDS | \$2,038,767 | \$2,038,767 | \$2,038,767 | \$2,038,767 |

296.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,685 | \$17,685 | \$17,685 | \$17,685 |
|---------------------|----------|----------|----------|----------|

296.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%). (S and CC: Use market adjustment funds for an additional 3% Cost of Living Adjustment (COLA) capped at \$2,000 effective January 1, 2008 for all POST "A" certified law enforcement personnel who did not receive an additional COLA in FY07 - HB1027)(VETO: Utilize funding in accordance with the purpose of the program and the general authority regarding pay increases provided to agency heads under the Merit System Board of Personnel Administration)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$26,508 | \$26,508 | \$26,508 | \$26,508 |
|---------------------|----------|----------|----------|----------|

296.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$64,387 | \$64,387 | \$64,387 | \$64,387 |
|---------------------|----------|----------|----------|----------|

296.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,532 | \$10,532 | \$10,532 | \$10,532 |
|---------------------|----------|----------|----------|----------|

296.5 Eliminate one-time funds received in HB1027 (FY07) to develop a new Certification Exam.

| | | | | |
|---------------------|--|------------|------------|------------|
| State General Funds | | (\$30,000) | (\$30,000) | (\$30,000) |
|---------------------|--|------------|------------|------------|

296.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$986) for the purchase of three licenses for Microsoft Office suite. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$986) | (\$986) | (\$986) |
|---------------------|-----|---------|---------|---------|

296.99 Gov. Veto: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

CC: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

Senate: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

House: The purpose of this appropriation is to set standards for the law enforcement community; ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made; sanction these individuals' certification(s) when necessary.

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

296. Peace Officer Standards and Training Council, Georgia

Appropriation (HB 95)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,157,879 | \$2,126,893 | \$2,126,893 | \$2,126,893 |
| State General Funds | \$2,157,879 | \$2,126,893 | \$2,126,893 | \$2,126,893 |
| TOTAL PUBLIC FUNDS | \$2,157,879 | \$2,126,893 | \$2,126,893 | \$2,126,893 |

Public Safety Training Center, Georgia

Continuation Budget

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,646,656 | \$11,646,656 | \$11,646,656 | \$11,646,656 |
| State General Funds | \$11,646,656 | \$11,646,656 | \$11,646,656 | \$11,646,656 |
| TOTAL AGENCY FUNDS | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| Sales and Services | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| Training Fees | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| TOTAL PUBLIC FUNDS | \$13,280,729 | \$13,280,729 | \$13,280,729 | \$13,280,729 |

| | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|
| 297.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$100,240 | \$100,240 | \$100,240 | \$100,240 |
| 297.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$131,663 | \$131,663 | \$131,663 | \$131,663 |
| 297.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$327,857 | \$327,857 | \$327,857 | \$327,857 |
| 297.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$55,909 | \$55,909 | \$55,909 | \$55,909 |
| 297.5 | <i>Increase funds for the training of adjunct instructors.</i> | | | | |
| State General Funds | | | | \$500,000 | \$500,000 |
| 297.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$108) for classroom improvements at the Northwest Georgia Regional Police Academy. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$108) | (\$108) | (\$108) |
| 297.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$3,276) for classroom improvements at the Northwest Georgia Regional Police Academy. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$3,276) | (\$3,276) | (\$3,276) |

| | | | | | |
|---|--|------------------------------|--------------|--------------|--------------|
| 297. Public Safety Training Center, Georgia | | Appropriation (HB 95) | | | |
| <i>The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.</i> | | | | | |
| TOTAL STATE FUNDS | | \$12,262,325 | \$12,258,941 | \$12,758,941 | \$12,758,941 |
| State General Funds | | \$12,262,325 | \$12,258,941 | \$12,758,941 | \$12,758,941 |
| TOTAL AGENCY FUNDS | | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| Sales and Services | | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| Training Fees | | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| TOTAL PUBLIC FUNDS | | \$13,896,398 | \$13,893,014 | \$14,393,014 | \$14,393,014 |

Section 38: Public Service Commission

Section Total - Continuation

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | | \$9,047,095 | \$9,047,095 | \$9,047,095 | \$9,047,095 |
| State General Funds | | \$9,047,095 | \$9,047,095 | \$9,047,095 | \$9,047,095 |
| TOTAL FEDERAL FUNDS | | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| Pipeline Safety CFDA20.700 | | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| TOTAL PUBLIC FUNDS | | \$9,320,406 | \$9,320,406 | \$9,320,406 | \$9,320,406 |

Section Total - Final

| | | | | | |
|----------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$10,118,536 | \$9,800,074 | \$9,965,190 | \$9,965,190 |
| State General Funds | | \$10,118,536 | \$9,800,074 | \$9,965,190 | \$9,965,190 |
| TOTAL FEDERAL FUNDS | | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| Pipeline Safety CFDA20.700 | | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| TOTAL PUBLIC FUNDS | | \$10,391,847 | \$10,073,385 | \$10,238,501 | \$10,238,501 |

Commission Administration

Continuation Budget

| | | | | | |
|--|--|-------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,187,065 | \$1,187,065 | \$1,187,065 | \$1,187,065 |
| State General Funds | | \$1,187,065 | \$1,187,065 | \$1,187,065 | \$1,187,065 |
| TOTAL PUBLIC FUNDS | | \$1,187,065 | \$1,187,065 | \$1,187,065 | \$1,187,065 |

| | | | | | |
|---------------------|--|----------|----------|----------|----------|
| 298.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$10,949 | \$10,949 | \$10,949 | \$10,949 |
| 298.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$16,813 | \$16,813 | \$16,813 | \$16,813 |
| 298.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$42,771 | \$42,771 | \$42,771 | \$42,771 |
| 298.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$6,703 | \$6,703 | \$6,703 | \$6,703 |
| 298.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| State General Funds | \$4,770 | \$4,770 | \$4,770 | \$4,770 |
| 298.6 <i>Reduce funds from operations.</i> | | | | |
| State General Funds | (\$5,830) | (\$5,830) | (\$5,830) | (\$5,830) |
| 298.7 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | (\$3,852) | (\$3,852) | (\$3,852) | (\$3,852) |
| 298.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$901) for GBA rate change. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$901) | (\$901) | (\$901) |

298. Commission Administration **Appropriation (HB 95)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,259,389 | \$1,258,488 | \$1,258,488 | \$1,258,488 |
| State General Funds | \$1,259,389 | \$1,258,488 | \$1,258,488 | \$1,258,488 |
| TOTAL PUBLIC FUNDS | \$1,259,389 | \$1,258,488 | \$1,258,488 | \$1,258,488 |

Facility Protection **Continuation Budget**

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$630,324 | \$630,324 | \$630,324 | \$630,324 |
| State General Funds | \$630,324 | \$630,324 | \$630,324 | \$630,324 |
| TOTAL FEDERAL FUNDS | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| Pipeline Safety CFDA20.700 | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| TOTAL PUBLIC FUNDS | \$903,635 | \$903,635 | \$903,635 | \$903,635 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 299.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$6,640 | \$6,640 | \$6,640 | \$6,640 |
| 299.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$8,927 | \$8,927 | \$8,927 | \$8,927 |
| 299.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$23,031 | \$23,031 | \$23,031 | \$23,031 |
| 299.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$4,022 | \$4,022 | \$4,022 | \$4,022 |
| 299.5 <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| 299.6 <i>Increase funds for operations.</i> | | | | |
| State General Funds | \$47,705 | \$47,705 | \$47,705 | \$47,705 |
| 299.7 <i>Increase funds for the Georgia Utility Facility Protection Act (GUFPA) enforcement cases to encourage compliance and increase training participation.</i> | | | | |
| State General Funds | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| 299.8 <i>Increase funds for two pipeline safety inspector positions and two vehicles to enforce state and federal natural gas regulations.</i> | | | | |
| State General Funds | \$108,097 | \$108,097 | \$108,097 | \$108,097 |
| 299.9 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for one vacant pipeline safety inspector position.</i> | | | | |
| State General Funds | \$26,667 | \$0 | \$0 | \$0 |
| 299.96 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$2,270) for GBA rate change. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$2,270) | (\$2,270) | (\$2,270) |
| 299.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$693) for GBA rate change. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$693) | (\$693) | (\$693) |

299. Facility Protection **Appropriation (HB 95)**

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$883,288 | \$853,658 | \$853,658 | \$853,658 |
| State General Funds | \$883,288 | \$853,658 | \$853,658 | \$853,658 |
| TOTAL FEDERAL FUNDS | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| Pipeline Safety CFDA20.700 | \$273,311 | \$273,311 | \$273,311 | \$273,311 |
| TOTAL PUBLIC FUNDS | \$1,156,599 | \$1,126,969 | \$1,126,969 | \$1,126,969 |

Utilities Regulation

Continuation Budget

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,229,706 | \$7,229,706 | \$7,229,706 | \$7,229,706 |
| State General Funds | \$7,229,706 | \$7,229,706 | \$7,229,706 | \$7,229,706 |
| TOTAL PUBLIC FUNDS | \$7,229,706 | \$7,229,706 | \$7,229,706 | \$7,229,706 |

300.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$69,360 | \$69,360 | \$69,360 | \$69,360 |
|---------------------|----------|----------|----------|----------|

300.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$102,398 | \$102,398 | \$102,398 | \$102,398 |
|---------------------|-----------|-----------|-----------|-----------|

300.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$263,207 | \$263,207 | \$263,207 | \$263,207 |
|---------------------|-----------|-----------|-----------|-----------|

300.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,282 | \$31,282 | \$31,282 | \$31,282 |
|---------------------|----------|----------|----------|----------|

300.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,134 | \$25,134 | \$25,134 | \$25,134 |
|---------------------|----------|----------|----------|----------|

300.6 Increase funds for operations.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,471 | \$12,471 | \$12,471 | \$12,471 |
|---------------------|----------|----------|----------|----------|

300.7 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$22,815) | (\$22,815) | (\$22,815) | (\$22,815) |
|---------------------|------------|------------|------------|------------|

300.8 Increase funds for one Public Utility Advisor/Economist position.

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$82,558 | \$0 | \$82,558 | \$82,558 |
|---------------------|----------|-----|----------|----------|

300.9 Increase funds for one Financial Analyst/Accountant position.

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$82,558 | \$0 | \$82,558 | \$82,558 |
|---------------------|----------|-----|----------|----------|

300.10 Increase funds for transportation enforcement.

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$100,000 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

300.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$17,477) for GBA rate change. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|------------|------------|------------|
| State General Funds | \$0 | (\$17,477) | (\$17,477) | (\$17,477) |
|---------------------|-----|------------|------------|------------|

300.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$5,338) for GBA rate change. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$5,338) | (\$5,338) | (\$5,338) |
|---------------------|-----|-----------|-----------|-----------|

300. Utilities Regulation

Appropriation (HB 95)

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,975,859 | \$7,687,928 | \$7,853,044 | \$7,853,044 |
| State General Funds | \$7,975,859 | \$7,687,928 | \$7,853,044 | \$7,853,044 |
| TOTAL PUBLIC FUNDS | \$7,975,859 | \$7,687,928 | \$7,853,044 | \$7,853,044 |

Section 39: Regents, University System of Georgia

Section Total - Continuation

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,932,973,502 | \$1,932,973,502 | \$1,932,973,502 | \$1,932,973,502 |
| State General Funds | \$1,917,240,948 | \$1,917,240,948 | \$1,917,240,948 | \$1,917,240,948 |
| Tobacco Settlement Funds | \$15,732,554 | \$15,732,554 | \$15,732,554 | \$15,732,554 |
| TOTAL AGENCY FUNDS | \$2,911,515,211 | \$2,911,515,211 | \$2,911,515,211 | \$2,911,515,211 |
| Contributions, Donations, and Forfeitures | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| Intergovernmental Transfers | \$1,648,562,847 | \$1,648,562,847 | \$1,648,562,847 | \$1,648,562,847 |
| Rebates, Refunds, and Reimbursements | \$66,830,855 | \$66,830,855 | \$66,830,855 | \$66,830,855 |
| Sales and Services | \$1,192,495,699 | \$1,192,495,699 | \$1,192,495,699 | \$1,192,495,699 |
| TOTAL PUBLIC FUNDS | \$4,844,488,713 | \$4,844,488,713 | \$4,844,488,713 | \$4,844,488,713 |

Section Total - Final

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$2,142,656,935 | \$2,129,563,914 | \$2,135,814,859 | \$2,135,814,859 |
| State General Funds | \$2,120,819,136 | \$2,109,226,115 | \$2,115,477,060 | \$2,115,477,060 |
| Tobacco Settlement Funds | \$21,837,799 | \$20,337,799 | \$20,337,799 | \$20,337,799 |
| TOTAL AGENCY FUNDS | \$2,908,641,879 | \$2,908,641,879 | \$2,908,641,879 | \$2,908,641,879 |
| Contributions, Donations, and Forfeitures | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |

| | | | | |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| Intergovernmental Transfers | \$1,648,729,015 | \$1,648,729,015 | \$1,648,729,015 | \$1,648,729,015 |
| Rebates, Refunds, and Reimbursements | \$63,791,355 | \$63,791,355 | \$63,791,355 | \$63,791,355 |
| Sales and Services | \$1,192,495,699 | \$1,192,495,699 | \$1,192,495,699 | \$1,192,495,699 |
| TOTAL PUBLIC FUNDS | \$5,051,298,814 | \$5,038,205,793 | \$5,044,456,738 | \$5,044,456,738 |

Advanced Technology Development Center/Economic Development Institute

Continuation Budget

The purpose of this appropriation is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$14,572,215 | \$14,572,215 | \$14,572,215 | \$14,572,215 |
| State General Funds | \$14,572,215 | \$14,572,215 | \$14,572,215 | \$14,572,215 |
| TOTAL AGENCY FUNDS | \$12,875,000 | \$12,875,000 | \$12,875,000 | \$12,875,000 |
| Intergovernmental Transfers | \$7,875,000 | \$7,875,000 | \$7,875,000 | \$7,875,000 |
| University System of Georgia Research Funds | \$7,875,000 | \$7,875,000 | \$7,875,000 | \$7,875,000 |
| Sales and Services | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Advanced Technology Development Center Income | \$4,175,000 | \$4,175,000 | \$4,175,000 | \$4,175,000 |
| Auxiliary Services | \$825,000 | \$825,000 | \$825,000 | \$825,000 |
| TOTAL PUBLIC FUNDS | \$27,447,215 | \$27,447,215 | \$27,447,215 | \$27,447,215 |

301.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$174,432 | \$174,432 | \$174,432 | \$174,432 |
|---------------------|-----------|-----------|-----------|-----------|

301.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$129,831 | \$129,831 | \$129,831 | \$129,831 |
|---------------------|-----------|-----------|-----------|-----------|

301.3 Increase funds to 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.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$190,000 | \$190,000 | \$190,000 | \$190,000 |
|---------------------|-----------|-----------|-----------|-----------|

301.4 Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$33,234 | \$33,234 | \$33,234 | \$33,234 |
|---------------------|----------|----------|----------|----------|

301.5 Increase funds for electricity and natural gas.

| | | | | |
|---------------------|---------|-----|-----|-----|
| State General Funds | \$7,805 | \$0 | \$0 | \$0 |
|---------------------|---------|-----|-----|-----|

301. Advanced Technology Development Center/Economic Development Institute Appropriation (HB 95)

The purpose of this appropriation is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$15,107,517 | \$15,099,712 | \$15,099,712 | \$15,099,712 |
| State General Funds | \$15,107,517 | \$15,099,712 | \$15,099,712 | \$15,099,712 |
| TOTAL AGENCY FUNDS | \$12,875,000 | \$12,875,000 | \$12,875,000 | \$12,875,000 |
| Intergovernmental Transfers | \$7,875,000 | \$7,875,000 | \$7,875,000 | \$7,875,000 |
| University System of Georgia Research Funds | \$7,875,000 | \$7,875,000 | \$7,875,000 | \$7,875,000 |
| Sales and Services | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Advanced Technology Development Center Income | \$4,175,000 | \$4,175,000 | \$4,175,000 | \$4,175,000 |
| Auxiliary Services | \$825,000 | \$825,000 | \$825,000 | \$825,000 |
| TOTAL PUBLIC FUNDS | \$27,982,517 | \$27,974,712 | \$27,974,712 | \$27,974,712 |

Agricultural Experiment Station

Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$40,506,864 | \$40,506,864 | \$40,506,864 | \$40,506,864 |
| State General Funds | \$40,506,864 | \$40,506,864 | \$40,506,864 | \$40,506,864 |
| TOTAL AGENCY FUNDS | \$32,441,262 | \$32,441,262 | \$32,441,262 | \$32,441,262 |
| Intergovernmental Transfers | \$26,604,976 | \$26,604,976 | \$26,604,976 | \$26,604,976 |
| University System of Georgia Research Funds | \$26,604,976 | \$26,604,976 | \$26,604,976 | \$26,604,976 |
| Rebates, Refunds, and Reimbursements | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Reimbursement for Research Expenses | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Sales and Services | \$4,036,286 | \$4,036,286 | \$4,036,286 | \$4,036,286 |
| Agricultural Experiment Station Income | \$4,036,286 | \$4,036,286 | \$4,036,286 | \$4,036,286 |
| TOTAL PUBLIC FUNDS | \$72,948,126 | \$72,948,126 | \$72,948,126 | \$72,948,126 |

302.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$601,972 | \$601,972 | \$601,972 | \$601,972 |
|---------------------|-----------|-----------|-----------|-----------|

302.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$469,965 | \$469,965 | \$469,965 | \$469,965 |
|---------------------|-----------|-----------|-----------|-----------|

302.3 *Increase funds for maintenance and operations.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
|---------------------|-----------|-----------|-----------|-----------|

302.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$282,420 | \$282,420 | \$282,420 | \$282,420 |
|---------------------|-----------|-----------|-----------|-----------|

302.5 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$300,211 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

302.6 *Increase funds for a specialist to study insect and disease damage caused by the tomato spotted wilt virus. (S and CC:Increase funds for one cotton entomologist, one vector biologist specialist, and one turf grass breeder for the College of Agriculture at the University of Georgia)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$150,000 | \$375,000 | \$375,000 | \$375,000 |
|---------------------|-----------|-----------|-----------|-----------|

302. Agricultural Experiment Station Appropriation (HB 95)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$43,011,432 | \$42,936,221 | \$42,936,221 | \$42,936,221 |
| State General Funds | \$43,011,432 | \$42,936,221 | \$42,936,221 | \$42,936,221 |
| TOTAL AGENCY FUNDS | \$32,441,262 | \$32,441,262 | \$32,441,262 | \$32,441,262 |
| Intergovernmental Transfers | \$26,604,976 | \$26,604,976 | \$26,604,976 | \$26,604,976 |
| University System of Georgia Research Funds | \$26,604,976 | \$26,604,976 | \$26,604,976 | \$26,604,976 |
| Rebates, Refunds, and Reimbursements | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Reimbursement for Research Expenses | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Sales and Services | \$4,036,286 | \$4,036,286 | \$4,036,286 | \$4,036,286 |
| Agricultural Experiment Station Income | \$4,036,286 | \$4,036,286 | \$4,036,286 | \$4,036,286 |
| TOTAL PUBLIC FUNDS | \$75,452,694 | \$75,377,483 | \$75,377,483 | \$75,377,483 |

Athens and Tifton Veterinary Laboratories Continuation Budget

The purpose of this appropriation is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$83,084 | \$83,084 | \$83,084 | \$83,084 |
| State General Funds | \$83,084 | \$83,084 | \$83,084 | \$83,084 |
| TOTAL AGENCY FUNDS | \$4,653,970 | \$4,653,970 | \$4,653,970 | \$4,653,970 |
| Intergovernmental Transfers | \$4,653,970 | \$4,653,970 | \$4,653,970 | \$4,653,970 |
| University System of Georgia Research Funds | \$4,653,970 | \$4,653,970 | \$4,653,970 | \$4,653,970 |
| TOTAL PUBLIC FUNDS | \$4,737,054 | \$4,737,054 | \$4,737,054 | \$4,737,054 |

303.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---|----------|----------|----------|----------|
| University System of Georgia Research Funds | \$83,084 | \$83,084 | \$83,084 | \$83,084 |
|---|----------|----------|----------|----------|

303.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$62,192 | \$62,192 | \$62,192 | \$62,192 |
|---------------------|----------|----------|----------|----------|

303.3 *Transfer funds received for the FY07 pay raise and activities to contract within the Department of Agriculture.*

| | | | | |
|---|------------|------------|------------|------------|
| State General Funds | (\$83,084) | (\$83,084) | (\$83,084) | (\$83,084) |
| University System of Georgia Research Funds | \$83,084 | \$83,084 | \$83,084 | \$83,084 |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

303. Athens and Tifton Veterinary Laboratories Appropriation (HB 95)

The purpose of this appropriation is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$62,192 | \$62,192 | \$62,192 | \$62,192 |
| State General Funds | \$62,192 | \$62,192 | \$62,192 | \$62,192 |
| TOTAL AGENCY FUNDS | \$4,820,138 | \$4,820,138 | \$4,820,138 | \$4,820,138 |
| Intergovernmental Transfers | \$4,820,138 | \$4,820,138 | \$4,820,138 | \$4,820,138 |
| University System of Georgia Research Funds | \$4,820,138 | \$4,820,138 | \$4,820,138 | \$4,820,138 |
| TOTAL PUBLIC FUNDS | \$4,882,330 | \$4,882,330 | \$4,882,330 | \$4,882,330 |

Cooperative Extension Service Continuation Budget

The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$33,554,274 | \$33,554,274 | \$33,554,274 | \$33,554,274 |
| State General Funds | \$33,554,274 | \$33,554,274 | \$33,554,274 | \$33,554,274 |
| TOTAL AGENCY FUNDS | \$23,094,137 | \$23,094,137 | \$23,094,137 | \$23,094,137 |
| Intergovernmental Transfers | \$20,546,243 | \$20,546,243 | \$20,546,243 | \$20,546,243 |
| University System of Georgia Research Funds | \$20,546,243 | \$20,546,243 | \$20,546,243 | \$20,546,243 |
| Rebates, Refunds, and Reimbursements | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Reimbursement for Research Expenses | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

| | House | Senate | CC | Gov. Veto |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Sales and Services | \$2,422,894 | \$2,422,894 | \$2,422,894 | \$2,422,894 |
| Cooperative Extension Service Income | \$2,422,894 | \$2,422,894 | \$2,422,894 | \$2,422,894 |
| TOTAL PUBLIC FUNDS | \$56,648,411 | \$56,648,411 | \$56,648,411 | \$56,648,411 |

304.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$586,158 | \$586,158 | \$586,158 | \$586,158 |
|---------------------|-----------|-----------|-----------|-----------|

304.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$454,250 | \$454,250 | \$454,250 | \$454,250 |
|---------------------|-----------|-----------|-----------|-----------|

304.3 *Increase funds for maintenance and operations.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
|---------------------|-----------|-----------|-----------|-----------|

304.4 *Eliminate remaining one-time funds received in for the Formosan Termite Project. (VETO: The General Assembly seeks to earmark \$80,000 for the Formosan Termite project within the Cooperative Extension Program. Due to the unspecified need associated with this project and other priorities within the Cooperative Extension Program, the Board of Regents is authorized to expend these funds in accordance with the programs stated purpose and the general law powers of the Board of Regents)*

| | | | | |
|---------------------|-----------|-----|----------|----------|
| State General Funds | \$150,000 | \$0 | \$80,000 | \$80,000 |
|---------------------|-----------|-----|----------|----------|

304.5 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$342,242 | \$342,242 | \$342,242 | \$342,242 |
|---------------------|-----------|-----------|-----------|-----------|

304.6 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$289,577 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

304.7 *Increase funds to complete construction of the Sutton Dining Hall at Rock Eagle. (S: Move to bonds)*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | \$2,650,000 | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

304.8 *Increase funds to upgrade the facilities at the Vidalia Onion and Vegetable Research Center.*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$75,000 | \$75,000 | \$75,000 |
|---------------------|--|----------|----------|----------|

304. Cooperative Extension Service Appropriation (HB 95)

The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$38,326,501 | \$35,311,924 | \$35,391,924 | \$35,391,924 |
| State General Funds | \$38,326,501 | \$35,311,924 | \$35,391,924 | \$35,391,924 |
| TOTAL AGENCY FUNDS | \$23,094,137 | \$23,094,137 | \$23,094,137 | \$23,094,137 |
| Intergovernmental Transfers | \$20,546,243 | \$20,546,243 | \$20,546,243 | \$20,546,243 |
| University System of Georgia Research Funds | \$20,546,243 | \$20,546,243 | \$20,546,243 | \$20,546,243 |
| Rebates, Refunds, and Reimbursements | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Reimbursement for Research Expenses | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Sales and Services | \$2,422,894 | \$2,422,894 | \$2,422,894 | \$2,422,894 |
| Cooperative Extension Service Income | \$2,422,894 | \$2,422,894 | \$2,422,894 | \$2,422,894 |
| TOTAL PUBLIC FUNDS | \$61,420,638 | \$58,406,061 | \$58,486,061 | \$58,486,061 |

Forestry Cooperative Extension

Continuation Budget

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

| | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$659,442 | \$659,442 | \$659,442 | \$659,442 |
| State General Funds | \$659,442 | \$659,442 | \$659,442 | \$659,442 |
| TOTAL AGENCY FUNDS | \$300,405 | \$300,405 | \$300,405 | \$300,405 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| University System of Georgia Research Funds | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Sales and Services | \$100,405 | \$100,405 | \$100,405 | \$100,405 |
| Forestry Cooperative Extension Income | \$100,405 | \$100,405 | \$100,405 | \$100,405 |
| TOTAL PUBLIC FUNDS | \$959,847 | \$959,847 | \$959,847 | \$959,847 |

305.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
|---------------------|----------|----------|----------|----------|

305.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,108 | \$9,108 | \$9,108 | \$9,108 |
|---------------------|---------|---------|---------|---------|

305.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,838 | \$6,838 | \$6,838 | \$6,838 |
|---------------------|---------|---------|---------|---------|

305.4 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|---------|-----|-----|-----|
| State General Funds | \$3,460 | \$0 | \$0 | \$0 |
|---------------------|---------|-----|-----|-----|

305. Forestry Cooperative Extension

Appropriation (HB 95)

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$690,848 | \$687,388 | \$687,388 | \$687,388 |
| State General Funds | \$690,848 | \$687,388 | \$687,388 | \$687,388 |
| TOTAL AGENCY FUNDS | \$300,405 | \$300,405 | \$300,405 | \$300,405 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| University System of Georgia Research Funds | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Sales and Services | \$100,405 | \$100,405 | \$100,405 | \$100,405 |
| Forestry Cooperative Extension Income | \$100,405 | \$100,405 | \$100,405 | \$100,405 |
| TOTAL PUBLIC FUNDS | \$991,253 | \$987,793 | \$987,793 | \$987,793 |

Forestry Research

Continuation Budget

The purpose of this appropriation is to sustain the competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of the Sustainable Forestry Initiative.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,134,341 | \$3,134,341 | \$3,134,341 | \$3,134,341 |
| State General Funds | \$3,134,341 | \$3,134,341 | \$3,134,341 | \$3,134,341 |
| TOTAL AGENCY FUNDS | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| Intergovernmental Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| University System of Georgia Research Funds | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Sales and Services | \$550,000 | \$550,000 | \$550,000 | \$550,000 |
| Forestry Research Income | \$550,000 | \$550,000 | \$550,000 | \$550,000 |
| TOTAL PUBLIC FUNDS | \$5,684,341 | \$5,684,341 | \$5,684,341 | \$5,684,341 |

306.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$57,764 | \$57,764 | \$57,764 | \$57,764 |
|---------------------|----------|----------|----------|----------|

306.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$42,002 | \$42,002 | \$42,002 | \$42,002 |
|---------------------|----------|----------|----------|----------|

306.3 Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$42,224 | \$42,224 | \$42,224 | \$42,224 |
|---------------------|----------|----------|----------|----------|

306.4 Increase funds for electricity and natural gas.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$28,964 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

306. Forestry Research

Appropriation (HB 95)

The purpose of this appropriation is to sustain the competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of the Sustainable Forestry Initiative.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,305,295 | \$3,276,331 | \$3,276,331 | \$3,276,331 |
| State General Funds | \$3,305,295 | \$3,276,331 | \$3,276,331 | \$3,276,331 |
| TOTAL AGENCY FUNDS | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| Intergovernmental Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| University System of Georgia Research Funds | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Sales and Services | \$550,000 | \$550,000 | \$550,000 | \$550,000 |
| Forestry Research Income | \$550,000 | \$550,000 | \$550,000 | \$550,000 |
| TOTAL PUBLIC FUNDS | \$5,855,295 | \$5,826,331 | \$5,826,331 | \$5,826,331 |

Georgia Radiation Therapy Center

Continuation Budget

The purpose of this appropriation is to provide patient care and education.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| Contributions, Donations, and Forfeitures | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| Donations | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| TOTAL PUBLIC FUNDS | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |

307. Georgia Radiation Therapy Center

Appropriation (HB 95)

The purpose of this appropriation is to provide patient care and education.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| Contributions, Donations, and Forfeitures | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| Donations | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |
| TOTAL PUBLIC FUNDS | \$3,625,810 | \$3,625,810 | \$3,625,810 | \$3,625,810 |

Georgia Tech Research Institute

Continuation Budget

The purpose of this appropriation is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$7,548,482 | \$7,548,482 | \$7,548,482 | \$7,548,482 |
| State General Funds | \$7,548,482 | \$7,548,482 | \$7,548,482 | \$7,548,482 |
| TOTAL AGENCY FUNDS | \$122,917,958 | \$122,917,958 | \$122,917,958 | \$122,917,958 |
| Intergovernmental Transfers | \$76,469,736 | \$76,469,736 | \$76,469,736 | \$76,469,736 |
| University System of Georgia Research Funds | \$76,469,736 | \$76,469,736 | \$76,469,736 | \$76,469,736 |
| Rebates, Refunds, and Reimbursements | \$38,748,222 | \$38,748,222 | \$38,748,222 | \$38,748,222 |
| Reimbursement for Research Expenses | \$38,748,222 | \$38,748,222 | \$38,748,222 | \$38,748,222 |
| Sales and Services | \$7,700,000 | \$7,700,000 | \$7,700,000 | \$7,700,000 |
| Georgia Tech Research Institute Income | \$7,700,000 | \$7,700,000 | \$7,700,000 | \$7,700,000 |
| TOTAL PUBLIC FUNDS | \$130,466,440 | \$130,466,440 | \$130,466,440 | \$130,466,440 |

308.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$134,722 | \$134,722 | \$134,722 | \$134,722 |
|---------------------|-----------|-----------|-----------|-----------|

308.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$105,629 | \$105,629 | \$105,629 | \$105,629 |
|---------------------|-----------|-----------|-----------|-----------|

308.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$34,594 | \$34,594 | \$34,594 | \$34,594 |
|---------------------|----------|----------|----------|----------|

308.4 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$38,341 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

308.5 *Increase funds for the Agricultural Technology Research Program to replace aging Ion/High Pressure Liquid Chromatograph. [One-Time Change]*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$45,000 | \$45,000 | \$45,000 |
|---------------------|--|----------|----------|----------|

308. Georgia Tech Research Institute

Appropriation (HB 95)

The purpose of this appropriation is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$7,861,768 | \$7,868,427 | \$7,868,427 | \$7,868,427 |
| State General Funds | \$7,861,768 | \$7,868,427 | \$7,868,427 | \$7,868,427 |
| TOTAL AGENCY FUNDS | \$122,917,958 | \$122,917,958 | \$122,917,958 | \$122,917,958 |
| Intergovernmental Transfers | \$76,469,736 | \$76,469,736 | \$76,469,736 | \$76,469,736 |
| University System of Georgia Research Funds | \$76,469,736 | \$76,469,736 | \$76,469,736 | \$76,469,736 |
| Rebates, Refunds, and Reimbursements | \$38,748,222 | \$38,748,222 | \$38,748,222 | \$38,748,222 |
| Reimbursement for Research Expenses | \$38,748,222 | \$38,748,222 | \$38,748,222 | \$38,748,222 |
| Sales and Services | \$7,700,000 | \$7,700,000 | \$7,700,000 | \$7,700,000 |
| Georgia Tech Research Institute Income | \$7,700,000 | \$7,700,000 | \$7,700,000 | \$7,700,000 |
| TOTAL PUBLIC FUNDS | \$130,779,726 | \$130,786,385 | \$130,786,385 | \$130,786,385 |

Marine Institute

Continuation Budget

The purpose of this appropriation is to understand the processes that affect the condition of the salt marsh and coastline.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$943,916 | \$943,916 | \$943,916 | \$943,916 |
| State General Funds | \$943,916 | \$943,916 | \$943,916 | \$943,916 |
| TOTAL AGENCY FUNDS | \$767,633 | \$767,633 | \$767,633 | \$767,633 |
| Intergovernmental Transfers | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| University System of Georgia Research Funds | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Rebates, Refunds, and Reimbursements | \$67,633 | \$67,633 | \$67,633 | \$67,633 |
| Reimbursement for Research Expenses | \$67,633 | \$67,633 | \$67,633 | \$67,633 |
| TOTAL PUBLIC FUNDS | \$1,711,549 | \$1,711,549 | \$1,711,549 | \$1,711,549 |

309.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,667 | \$5,667 | \$5,667 | \$5,667 |
|---------------------|---------|---------|---------|---------|

309.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,810 | \$9,810 | \$9,810 | \$9,810 |
|---------------------|---------|---------|---------|---------|

309.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,968 | \$4,968 | \$4,968 | \$4,968 |
|---------------------|---------|---------|---------|---------|

309.4 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$17,373 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

309. Marine Institute

Appropriation (HB 95)

The purpose of this appropriation is to understand the processes that affect the condition of the salt marsh and coastline.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$981,734 | \$964,361 | \$964,361 | \$964,361 |
| State General Funds | \$981,734 | \$964,361 | \$964,361 | \$964,361 |

| | House | Senate | CC | Gov. Veto |
|---|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$767,633 | \$767,633 | \$767,633 | \$767,633 |
| Intergovernmental Transfers | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| University System of Georgia Research Funds | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Rebates, Refunds, and Reimbursements | \$67,633 | \$67,633 | \$67,633 | \$67,633 |
| Reimbursement for Research Expenses | \$67,633 | \$67,633 | \$67,633 | \$67,633 |
| TOTAL PUBLIC FUNDS | \$1,749,367 | \$1,731,994 | \$1,731,994 | \$1,731,994 |

Marine Resources Extension Center

Continuation Budget

The purpose of this appropriation is to transfer technology, provide training, and conduct applied research.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,528,207 | \$1,528,207 | \$1,528,207 | \$1,528,207 |
| State General Funds | \$1,528,207 | \$1,528,207 | \$1,528,207 | \$1,528,207 |
| TOTAL AGENCY FUNDS | \$1,184,800 | \$1,184,800 | \$1,184,800 | \$1,184,800 |
| Intergovernmental Transfers | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| University System of Georgia Research Funds | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Rebates, Refunds, and Reimbursements | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Reimbursement for Research Expenses | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Sales and Services | \$494,800 | \$494,800 | \$494,800 | \$494,800 |
| Sales and Services Not Itemized | \$494,800 | \$494,800 | \$494,800 | \$494,800 |
| TOTAL PUBLIC FUNDS | \$2,713,007 | \$2,713,007 | \$2,713,007 | \$2,713,007 |

310.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$22,010 | \$22,010 | \$22,010 | \$22,010 |
|---------------------|----------|----------|----------|----------|

310.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,242 | \$17,242 | \$17,242 | \$17,242 |
|---------------------|----------|----------|----------|----------|

310.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,262 | \$9,262 | \$9,262 | \$9,262 |
|---------------------|---------|---------|---------|---------|

310.4 *Increase funds for electricity and natural gas.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$18,507 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

310. Marine Resources Extension Center

Appropriation (HB 95)

The purpose of this appropriation is to transfer technology, provide training, and conduct applied research.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,595,228 | \$1,576,721 | \$1,576,721 | \$1,576,721 |
| State General Funds | \$1,595,228 | \$1,576,721 | \$1,576,721 | \$1,576,721 |
| TOTAL AGENCY FUNDS | \$1,184,800 | \$1,184,800 | \$1,184,800 | \$1,184,800 |
| Intergovernmental Transfers | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| University System of Georgia Research Funds | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Rebates, Refunds, and Reimbursements | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Reimbursement for Research Expenses | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Sales and Services | \$494,800 | \$494,800 | \$494,800 | \$494,800 |
| Sales and Services Not Itemized | \$494,800 | \$494,800 | \$494,800 | \$494,800 |
| TOTAL PUBLIC FUNDS | \$2,780,028 | \$2,761,521 | \$2,761,521 | \$2,761,521 |

Medical College of Georgia Hospital and Clinics

Continuation Budget

The purpose of this appropriation is to care, teach, and refer clients.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,272,644 | \$32,272,644 | \$32,272,644 | \$32,272,644 |
| State General Funds | \$32,272,644 | \$32,272,644 | \$32,272,644 | \$32,272,644 |
| TOTAL PUBLIC FUNDS | \$32,272,644 | \$32,272,644 | \$32,272,644 | \$32,272,644 |

311.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$511,450 | \$511,450 | \$511,450 | \$511,450 |
|---------------------|-----------|-----------|-----------|-----------|

311.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$397,018 | \$397,018 | \$397,018 | \$397,018 |
|---------------------|-----------|-----------|-----------|-----------|

311. Medical College of Georgia Hospital and Clinics

Appropriation (HB 95)

The purpose of this appropriation is to care, teach, and refer clients.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$33,181,112 | \$33,181,112 | \$33,181,112 | \$33,181,112 |
| State General Funds | \$33,181,112 | \$33,181,112 | \$33,181,112 | \$33,181,112 |
| TOTAL PUBLIC FUNDS | \$33,181,112 | \$33,181,112 | \$33,181,112 | \$33,181,112 |

Office of Minority Business Enterprise

Continuation Budget

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

| | House | Senate | CC | Gov. Veto |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$860,161 | \$860,161 | \$860,161 | \$860,161 |
| State General Funds | \$860,161 | \$860,161 | \$860,161 | \$860,161 |
| TOTAL PUBLIC FUNDS | \$860,161 | \$860,161 | \$860,161 | \$860,161 |

312.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,052 | \$10,052 | \$10,052 | \$10,052 |
|---------------------|----------|----------|----------|----------|

312.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,910 | \$6,910 | \$6,910 | \$6,910 |
|---------------------|---------|---------|---------|---------|

312.3 Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,150 | \$7,150 | \$7,150 | \$7,150 |
|---------------------|---------|---------|---------|---------|

312. Office of Minority Business Enterprise Appropriation (HB 95)

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$884,273 | \$884,273 | \$884,273 | \$884,273 |
| State General Funds | \$884,273 | \$884,273 | \$884,273 | \$884,273 |
| TOTAL PUBLIC FUNDS | \$884,273 | \$884,273 | \$884,273 | \$884,273 |

Payments to the Georgia Cancer Coalition

Continuation Budget

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,982,554 | \$9,982,554 | \$9,982,554 | \$9,982,554 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Tobacco Settlement Funds | \$9,982,554 | \$9,982,554 | \$9,982,554 | \$9,982,554 |
| TOTAL PUBLIC FUNDS | \$9,982,554 | \$9,982,554 | \$9,982,554 | \$9,982,554 |

313.1 Increase funds for coalition staff and operations.

| | | | | |
|--------------------------|----------|----------|----------|----------|
| Tobacco Settlement Funds | \$89,289 | \$89,289 | \$89,289 | \$89,289 |
|--------------------------|----------|----------|----------|----------|

313.2 Increase funds to recruit twenty Eminent Cancer Scientists and Clinicians.

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| Tobacco Settlement Funds | \$1,707,623 | \$1,707,623 | \$1,707,623 | \$1,707,623 |
|--------------------------|-------------|-------------|-------------|-------------|

313.3 Increase funds for the continued development of the Quality Information Exchange. \$350,000 shall be used to implement a pilot program to promote smoking cessation by use of the most up-to-date prescription class of 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 (VETO: The General Assembly seeks to direct the expenditure of \$350,000 in tobacco settlement funds within the Payments to Georgia Cancer Coalition program to implement a pilot program to promote smoking cessation by use of appropriate prescription smoking cessation medication along with counseling and to submit a State Plan Amendment to the U.S. Department of Health and Human Services to obtain approval for matching funds to cover such medications. The Quality Information Exchange is a higher priority for the Georgia Cancer Coalition. Therefore, the Board of Regents and the Cancer Coalition are authorized to use these funds for the Quality Information Exchange or other priorities in accordance with the purpose of the Payments to Georgia Cancer Coalition program) [One-Time Change]

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| Tobacco Settlement Funds | \$3,783,333 | \$4,083,333 | \$4,083,333 | \$4,083,333 |
|--------------------------|-------------|-------------|-------------|-------------|

313.4 Increase funds for the Regional Programs of Excellence to provide community prevention and screening activities.

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Tobacco Settlement Funds | \$300,000 | \$100,000 | \$100,000 | \$100,000 |
|--------------------------|-----------|-----------|-----------|-----------|

313.5 Increase funds to continue development and expansion of the oncology clinical trials network.

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Tobacco Settlement Funds | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
|--------------------------|-----------|-----------|-----------|-----------|

313.6 Reduce Cancer Coalition Initiatives base funding to redirect to core funding for Regional Cancer Centers.

| | | | | |
|--------------------------|-------------|-----|-----|-----|
| Tobacco Settlement Funds | (\$500,000) | \$0 | \$0 | \$0 |
|--------------------------|-------------|-----|-----|-----|

313.7 Increase core operational funds for the six Regional Cancer Coalitions: Southwest Georgia, Central Georgia, East Georgia, Northwest Georgia, Southeast Georgia, and West Central Georgia Cancer Coalitions. (S: Transfer funds to the Department of Community Health, Health Care Access and Improvement program for the six Regional Cancer Coalitions of Excellence)

| | | | | |
|--------------------------|-----------|---------------|---------------|---------------|
| Tobacco Settlement Funds | \$600,000 | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
|--------------------------|-----------|---------------|---------------|---------------|

313.8 Transfer \$750,000 from Emory to the Georgia Umbilical Cord Blood Stem Cell Core Facility at the Medical College of Georgia. (VETO: The General Assembly seeks to earmark \$750,000 for the Georgia Umbilical Cord Blood Stem Cell Core Facility within the Payments to Georgia Cancer Coalition program. While I support the funding of the Facility, unfortunately this language removes funding from on-going commitments to imminent clinicians and scholars pursuing cancer research. The Board of Regents and the Georgia Cancer Coalition are authorized to utilize the full appropriation for the programs stated purpose)

| | | | | |
|--------------------------|--|--|-----|-----|
| Tobacco Settlement Funds | | | \$0 | \$0 |
|--------------------------|--|--|-----|-----|

313. Payments to the Georgia Cancer Coalition Appropriation (HB 95)

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,087,799 | \$14,587,799 | \$14,587,799 | \$14,587,799 |
| Tobacco Settlement Funds | \$16,087,799 | \$14,587,799 | \$14,587,799 | \$14,587,799 |
| TOTAL PUBLIC FUNDS | \$16,087,799 | \$14,587,799 | \$14,587,799 | \$14,587,799 |

Public Libraries Continuation Budget

The purpose of this appropriation is to provide library services for Georgians and to award grants from the Public Library Fund.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,968,698 | \$37,968,698 | \$37,968,698 | \$37,968,698 |
| State General Funds | \$37,968,698 | \$37,968,698 | \$37,968,698 | \$37,968,698 |
| TOTAL AGENCY FUNDS | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| Intergovernmental Transfers | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| University System of Georgia Research Funds | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| TOTAL PUBLIC FUNDS | \$42,491,098 | \$42,491,098 | \$42,491,098 | \$42,491,098 |

314.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$440,850 | \$440,850 | \$440,850 | \$440,850 |
|---------------------|-----------|-----------|-----------|-----------|

314.2 *Increase funds for a 3% salary increase for public library employees effective January 1, 2008.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$314,188 | \$314,188 | \$314,188 | \$314,188 |
|---------------------|-----------|-----------|-----------|-----------|

314.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$975,343 | \$975,343 | \$975,343 | \$975,343 |
|---------------------|-----------|-----------|-----------|-----------|

314.4 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,728 | \$9,728 | \$9,728 | \$9,728 |
|---------------------|---------|---------|---------|---------|

314.5 *Increase funds for the Public Library State Grants formula due to an increase in the state population.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$297,294 | \$297,294 | \$297,294 | \$297,294 |
|---------------------|-----------|-----------|-----------|-----------|

314.6 *Increase funds for needed equipment at the Glynn County Library. (S:See line 314.8)(CC:Three Rivers Regional Library) (VETO:The General Assembly seeks to earmark \$19,000 for the Three Rivers Regional Library in Glynn County within the Public Libraries program. Due to the unspecified need associated with this project and other priorities within the Public Libraries program, the Board of Regents is authorized to expend these funds in accordance with the programs stated purpose and the general law powers of the Board of Regents)*

| | | | | |
|---------------------|----------|-----|----------|----------|
| State General Funds | \$19,000 | \$0 | \$19,000 | \$19,000 |
|---------------------|----------|-----|----------|----------|

314.7 *Increase funds to replace hardware associated with internet filtering in public libraries to comply with state and federal law. [One-Time Change]*

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$90,000 | \$90,000 | \$90,000 |
|---------------------|--|----------|----------|----------|

314.8 *Increase funds for repair and renovation needs at facilities within the Georgia Public Library System. [One-Time Change]*

| | | | | |
|---------------------|--|-------------|-----------|-----------|
| State General Funds | | \$2,500,000 | \$900,000 | \$900,000 |
|---------------------|--|-------------|-----------|-----------|

314. Public Libraries Appropriation (HB 95)

The purpose of this appropriation is to provide library services for Georgians and to award grants from the Public Library Fund.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$40,025,101 | \$42,596,101 | \$41,015,101 | \$41,015,101 |
| State General Funds | \$40,025,101 | \$42,596,101 | \$41,015,101 | \$41,015,101 |
| TOTAL AGENCY FUNDS | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| Intergovernmental Transfers | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| University System of Georgia Research Funds | \$4,522,400 | \$4,522,400 | \$4,522,400 | \$4,522,400 |
| TOTAL PUBLIC FUNDS | \$44,547,501 | \$47,118,501 | \$45,537,501 | \$45,537,501 |

Public Service / Special Funding Initiatives Continuation Budget

The purpose of this appropriation is to provide leadership, service, and education.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,417,559 | \$32,417,559 | \$32,417,559 | \$32,417,559 |
| State General Funds | \$27,417,559 | \$27,417,559 | \$27,417,559 | \$27,417,559 |
| Tobacco Settlement Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL PUBLIC FUNDS | \$32,417,559 | \$32,417,559 | \$32,417,559 | \$32,417,559 |

315.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$287,886 | \$287,886 | \$287,886 | \$287,886 |
|---------------------|-----------|-----------|-----------|-----------|

315.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---|--------------|--------------|--------------|--------------|
| State General Funds | \$161,903 | \$161,903 | \$161,903 | \$161,903 |
| 315.3 <i>Increase funds for the Medical College of Georgia to expand the medical school to the Athens area. (H:Fund study for the Medical College of Georgia capacity and future expansion opportunities at the Augusta campus)(CC:Board of Regents to expand Medical School capacity)</i> | | | | |
| State General Funds | \$2,838,996 | \$3,838,996 | \$2,838,996 | \$2,838,996 |
| 315.4 <i>Eliminate one-time funds received in HB1027 (FY07) for the bio-business incubator at the Medical College of Georgia.</i> | | | | |
| State General Funds | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 315.5 <i>Increase funds to support the Georgia Gwinnett College. [One-Time Change]</i> | | | | |
| State General Funds | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| 315.6 <i>Increase funds for the UGA-Griffin campus to expand education course offerings.</i> | | | | |
| State General Funds | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 315.7 <i>Increase funds for the Water Policy Planning Center at Albany State University. (VETO:The General Assembly seeks to earmark \$180,000 for the Georgia Water Planning and Policy Center at Albany State University within the Public Service/Special Funding Initiatives program. These funds were eliminated in Fiscal Year 2007 due to audit findings at the Center. The Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general powers afforded to the Board of Regents) [One-Time Change]</i> | | | | |
| State General Funds | \$800,000 | \$180,000 | \$180,000 | \$180,000 |
| 315.8 <i>Increase funds for The Washington Center for Internships and Academic Seminars: Georgia Initiative - a program providing eighteen tuition scholarships at \$5,000 each for Georgia students interested in experiencing and extending their education by serving a semester in Washington D.C. (VETO:The General Assembly seeks to earmark \$45,000 for the Washington Center for Internships and Academic Seminars within the Public Service/Special Funding Initiative program. Under the authority of Op. Atty Gen. 73-132 funds may not be directly appropriated to a private contractor. The Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)</i> | | | | |
| State General Funds | \$90,000 | \$0 | \$45,000 | \$45,000 |
| 315.9 <i>Increase funds to conduct a business plan to support the incorporation efforts for Chattahoochee Hills. (CC:Direct \$75,000 to South Fulton and \$75,000 to Chattahoochee Hills)(VETO: The General Assembly seeks to earmark \$150,000 for business plans to support the incorporation efforts of Chattahoochee Hills and the City of South Fulton within the Public Service/Special Funding Initiatives program. Due to the unspecified need associated with this project and other priorities within the Public Service/Special Funding Initiatives program, the Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents) [One-Time Change]</i> | | | | |
| State General Funds | | \$75,000 | \$150,000 | \$150,000 |

| | | | | |
|--|--------------|------------------------------|--------------|--------------|
| 315. Public Service / Special Funding Initiatives | | Appropriation (HB 95) | | |
| <i>The purpose of this appropriation is to provide leadership, service, and education.</i> | | | | |
| TOTAL STATE FUNDS | \$46,596,344 | \$46,961,344 | \$46,081,344 | \$46,081,344 |
| State General Funds | \$41,596,344 | \$41,961,344 | \$41,081,344 | \$41,081,344 |
| Tobacco Settlement Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| TOTAL PUBLIC FUNDS | \$46,596,344 | \$46,961,344 | \$46,081,344 | \$46,081,344 |

| | | | | |
|--|-------------|----------------------------|-------------|-------------|
| Regents Central Office | | Continuation Budget | | |
| <i>The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.</i> | | | | |
| TOTAL STATE FUNDS | \$7,984,377 | \$7,984,377 | \$7,984,377 | \$7,984,377 |
| State General Funds | \$7,984,377 | \$7,984,377 | \$7,984,377 | \$7,984,377 |
| TOTAL PUBLIC FUNDS | \$7,984,377 | \$7,984,377 | \$7,984,377 | \$7,984,377 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 316.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$110,130 | \$110,130 | \$110,130 | \$110,130 |
| 316.2 <i>Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.</i> | | | | |
| State General Funds | \$96,340 | \$96,340 | \$96,340 | \$96,340 |
| 316.3 <i>Increase funds for Southern Regional Education Board (SREB) dues, the Regional Contract program to meet actual contract costs, and the Minority Doctoral Scholars program to add three additional students. (H:YES; Provide \$157,586 for an additional 5 students in the field of optometry)</i> | | | | |
| State General Funds | \$252,138 | \$94,552 | \$94,552 | \$94,552 |
| 316.4 <i>Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.</i> | | | | |

| | | | | |
|--|-----------|-----------|-------------|-------------|
| State General Funds | \$43,414 | \$43,414 | \$43,414 | \$43,414 |
| 316.5 <i>Increase funds for the Georgia Building Authority (GBA) rental rate. (S:NO to GBA rate increase for utilities)</i> | | | | |
| State General Funds | \$55,349 | \$23,835 | \$23,835 | \$23,835 |
| 316.6 <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | \$150,247 | \$150,247 | \$150,247 | \$150,247 |
| 316.7 <i>Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.</i> | | | | |
| State General Funds | | | (\$819,095) | (\$819,095) |

| | | | | |
|--|-------------|------------------------------|-------------|-------------|
| 316. Regents Central Office | | Appropriation (HB 95) | | |
| <i>The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.</i> | | | | |
| TOTAL STATE FUNDS | \$8,691,995 | \$8,502,895 | \$7,683,800 | \$7,683,800 |
| State General Funds | \$8,691,995 | \$8,502,895 | \$7,683,800 | \$7,683,800 |
| TOTAL PUBLIC FUNDS | \$8,691,995 | \$8,502,895 | \$7,683,800 | \$7,683,800 |

| | | | | |
|--|--------------|----------------------------|--------------|--------------|
| Research Consortium | | Continuation Budget | | |
| <i>The purpose of this appropriation is to conduct research to further industry in the State of Georgia.</i> | | | | |
| TOTAL STATE FUNDS | \$26,400,251 | \$26,400,251 | \$26,400,251 | \$26,400,251 |
| State General Funds | \$25,650,251 | \$25,650,251 | \$25,650,251 | \$25,650,251 |
| Tobacco Settlement Funds | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| TOTAL PUBLIC FUNDS | \$26,400,251 | \$26,400,251 | \$26,400,251 | \$26,400,251 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 317.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$108,692 | \$108,692 | \$108,692 | \$108,692 |
| 317.2 <i>Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.</i> | | | | |
| State General Funds | \$236,072 | \$236,072 | \$236,072 | \$236,072 |
| 317.3 <i>Transfer funds and activities for the energy eminent scholars (\$2,000,000) and the patent fund for the bioscience industry (\$200,000) to the VentureLab and GRA Commercialization programs. (G:YES)(H:YES)(S:YES)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 317.4 <i>Increase funds for life sciences vaccine research.</i> | | | | |
| State General Funds | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| 317.5 <i>Increase funds for food processing equipment. (S:See bonds)</i> | | | | |
| State General Funds | \$300,000 | \$0 | \$0 | \$0 |

| | | | | |
|--|--------------|------------------------------|--------------|--------------|
| 317. Research Consortium | | Appropriation (HB 95) | | |
| <i>The purpose of this appropriation is to conduct research to further industry in the State of Georgia.</i> | | | | |
| TOTAL STATE FUNDS | \$37,045,015 | \$36,745,015 | \$36,745,015 | \$36,745,015 |
| State General Funds | \$36,295,015 | \$35,995,015 | \$35,995,015 | \$35,995,015 |
| Tobacco Settlement Funds | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| TOTAL PUBLIC FUNDS | \$37,045,015 | \$36,745,015 | \$36,745,015 | \$36,745,015 |

| | | | | |
|---|-------------|----------------------------|-------------|-------------|
| Skidaway Institute of Oceanography | | Continuation Budget | | |
| <i>The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.</i> | | | | |
| TOTAL STATE FUNDS | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| State General Funds | \$1,634,073 | \$1,634,073 | \$1,634,073 | \$1,634,073 |
| TOTAL AGENCY FUNDS | \$5,658,000 | \$5,658,000 | \$5,658,000 | \$5,658,000 |
| Intergovernmental Transfers | \$4,113,000 | \$4,113,000 | \$4,113,000 | \$4,113,000 |
| University System of Georgia Research Funds | \$4,113,000 | \$4,113,000 | \$4,113,000 | \$4,113,000 |
| Sales and Services | \$1,545,000 | \$1,545,000 | \$1,545,000 | \$1,545,000 |
| Sales and Services Not Itemized | \$1,545,000 | \$1,545,000 | \$1,545,000 | \$1,545,000 |
| TOTAL PUBLIC FUNDS | \$7,292,073 | \$7,292,073 | \$7,292,073 | \$7,292,073 |

| | | | | |
|---|----------|----------|----------|----------|
| 318.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$24,570 | \$24,570 | \$24,570 | \$24,570 |
| 318.2 <i>Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.</i> | | | | |
| State General Funds | \$19,115 | \$19,115 | \$19,115 | \$19,115 |
| 318.3 <i>Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.</i> | | | | |

| | | | | |
|---|----------|----------|----------|----------|
| State General Funds | \$6,906 | \$6,906 | \$6,906 | \$6,906 |
| 318.4 Increase funds for electricity and natural gas. | | | | |
| State General Funds | \$23,148 | \$0 | \$0 | \$0 |
| 318.5 Increase funds to reflect an adjustment in Workers' Compensation Premiums. | | | | |
| State General Funds | \$28,046 | \$28,046 | \$28,046 | \$28,046 |

318. Skidaway Institute of Oceanography Appropriation (HB 95)

The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,735,858 | \$1,712,710 | \$1,712,710 | \$1,712,710 |
| State General Funds | \$1,735,858 | \$1,712,710 | \$1,712,710 | \$1,712,710 |
| TOTAL AGENCY FUNDS | \$5,658,000 | \$5,658,000 | \$5,658,000 | \$5,658,000 |
| Intergovernmental Transfers | \$4,113,000 | \$4,113,000 | \$4,113,000 | \$4,113,000 |
| University System of Georgia Research Funds | \$4,113,000 | \$4,113,000 | \$4,113,000 | \$4,113,000 |
| Sales and Services | \$1,545,000 | \$1,545,000 | \$1,545,000 | \$1,545,000 |
| Sales and Services Not Itemized | \$1,545,000 | \$1,545,000 | \$1,545,000 | \$1,545,000 |
| TOTAL PUBLIC FUNDS | \$7,393,858 | \$7,370,710 | \$7,370,710 | \$7,370,710 |

Student Education Enrichment Program Continuation Budget

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$308,315 | \$308,315 | \$308,315 | \$308,315 |
| State General Funds | \$308,315 | \$308,315 | \$308,315 | \$308,315 |
| TOTAL PUBLIC FUNDS | \$308,315 | \$308,315 | \$308,315 | \$308,315 |

| | | | | |
|--|---------|---------|---------|---------|
| 319.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$3,056 | \$3,056 | \$3,056 | \$3,056 |
| 319.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008. | | | | |
| State General Funds | \$1,660 | \$1,660 | \$1,660 | \$1,660 |
| 319.3 Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan. | | | | |
| State General Funds | \$1,706 | \$1,706 | \$1,706 | \$1,706 |

319. Student Education Enrichment Program Appropriation (HB 95)

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$314,737 | \$314,737 | \$314,737 | \$314,737 |
| State General Funds | \$314,737 | \$314,737 | \$314,737 | \$314,737 |
| TOTAL PUBLIC FUNDS | \$314,737 | \$314,737 | \$314,737 | \$314,737 |

Teaching Continuation Budget

The purpose of this appropriation is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,657,191,538 | \$1,657,191,538 | \$1,657,191,538 | \$1,657,191,538 |
| State General Funds | \$1,657,191,538 | \$1,657,191,538 | \$1,657,191,538 | \$1,657,191,538 |
| TOTAL AGENCY FUNDS | \$2,690,223,836 | \$2,690,223,836 | \$2,690,223,836 | \$2,690,223,836 |
| Intergovernmental Transfers | \$1,500,277,522 | \$1,500,277,522 | \$1,500,277,522 | \$1,500,277,522 |
| Bond Proceeds from prior year | \$155,105,922 | \$155,105,922 | \$155,105,922 | \$155,105,922 |
| University System of Georgia Research Funds | \$1,345,171,600 | \$1,345,171,600 | \$1,345,171,600 | \$1,345,171,600 |
| Rebates, Refunds, and Reimbursements | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| Reimbursement for Research Expenses | \$26,000,000 | \$26,000,000 | \$26,000,000 | \$26,000,000 |
| Sales and Services | \$1,163,946,314 | \$1,163,946,314 | \$1,163,946,314 | \$1,163,946,314 |
| Academic Department Income | \$124,366,766 | \$124,366,766 | \$124,366,766 | \$124,366,766 |
| Auxiliary Services | \$38,364,204 | \$38,364,204 | \$38,364,204 | \$38,364,204 |
| Public Service Institute Income | \$2,716,998 | \$2,716,998 | \$2,716,998 | \$2,716,998 |
| Tuition and Fees for Higher Education | \$998,498,346 | \$998,498,346 | \$998,498,346 | \$998,498,346 |
| TOTAL PUBLIC FUNDS | \$4,347,415,374 | \$4,347,415,374 | \$4,347,415,374 | \$4,347,415,374 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 320.1 Annualize the cost of the FY07 salary adjustment. | | | | |
| State General Funds | \$27,456,056 | \$27,456,056 | \$27,456,056 | \$27,456,056 |
| 320.2 Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008. | | | | |
| State General Funds | \$21,234,057 | \$21,234,057 | \$21,234,057 | \$21,234,057 |
| 320.3 Increase funds for enrollment based on a 1.8% increase in semester credit hours and operating expenses related to additional square footage. (H and CC:Reduce new funding for utilities to \$10 million) | | | | |
| State General Funds | \$75,587,284 | \$75,587,284 | \$75,587,284 | \$75,587,284 |

| | | | | | |
|-------------------------------------|--|---------------|---------------|---------------|---------------|
| 320.4 | <i>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. (G: YES)(H: YES)(S and CC: Approval not required by the General Assembly)</i> | \$0 | \$0 | \$0 | \$0 |
| State General Funds | | | | | |
| 320.5 | <i>Increase funds for Major Repairs and Renovations (MRR) to reflect a four year phase-in to fund MRR in cash rather than bonds.</i> | \$17,500,000 | \$17,500,000 | \$17,500,000 | \$17,500,000 |
| State General Funds | | | | | |
| 320.6 | <i>Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.</i> | \$321,950 | \$321,950 | \$321,950 | \$321,950 |
| State General Funds | | | | | |
| 320.7 | <i>Transfer funds from DTAE to merge Georgia Aviation Technical College and Middle Georgia College within the University System.</i> | \$3,691,765 | \$3,691,765 | \$3,691,765 | \$3,691,765 |
| State General Funds | | | | | |
| 320.8 | <i>Reduce funds for the DOAS indirect cost.</i> | (\$3,039,500) | (\$3,039,500) | (\$3,039,500) | (\$3,039,500) |
| Reimbursement for Research Expenses | | | | | |
| 320.9 | <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i> | \$8,769,436 | \$8,769,436 | \$8,769,436 | \$8,769,436 |
| State General Funds | | | | | |
| 320.10 | <i>Increase funds for a study of townships and the feasibility of creating new counties. (CC: Increase funds for a study evaluating the establishment of previously merged counties and townships in Georgia through Georgia State University and the Carl Vincent Institute of Government)</i> | \$500,000 | \$0 | \$400,000 | \$400,000 |
| State General Funds | | | | | |
| 320.11 | <i>Increase funds for needed infrastructure to accommodate the growth and expansion at the UGA Griffin Campus.</i> | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| State General Funds | | | | | |
| 320.12 | <i>Increase funds for the Fort Valley Cooperative Energy Program. (VETO: The General Assembly seeks to earmark \$100,000 for the Fort Valley Cooperative Energy program within the Teaching program. Due to the unspecified need associated with this project, the availability of private funds to support this project, and other priorities within the Teaching program, the Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)</i> | \$100,000 | \$0 | \$100,000 | \$100,000 |
| State General Funds | | | | | |
| 320.13 | <i>Increase funds for Outdoor Education at Middle Georgia College. (VETO: The General Assembly seeks to earmark \$750,000 for outdoor education at Middle Georgia College within the Teaching program. Due to the unspecified need associated with this project and other priorities within the Teaching program, the Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)</i> | \$750,000 | \$0 | \$375,000 | \$375,000 |
| State General Funds | | | | | |
| 320.14 | <i>Increase funds for the planning and design of the Charlie Norwood Dental School at MCG in Augusta.</i> | \$5,000,000 | \$0 | \$5,000,000 | \$5,000,000 |
| State General Funds | | | | | |
| 320.15 | <i>Increase funds for the Darton College Cordele Campus to help defray costs associated with needed roof repairs, office supplies, and furniture. (VETO: The General Assembly seeks to earmark \$75,000 for roof repairs, office supplies and furniture at the Cordele campus of Darton College within the Teaching program. Due to the unspecified need associated with this project and other priorities within the Teaching program, the Board of Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)</i> | \$75,000 | \$0 | \$75,000 | \$75,000 |
| State General Funds | | | | | |
| 320.16 | <i>Increase funds for a Physical Education addition at Kennesaw State University. (VETO: The General Assembly seeks to earmark \$100,000 for a Physical Education addition at Kennesaw State University within the Teaching program. Due to the unspecified need associated with this project and other priorities within the Teaching program, the Board is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)</i> | \$150,000 | \$0 | \$100,000 | \$100,000 |
| State General Funds | | | | | |
| 320.17 | <i>Increase one-time funds to match private funding for equipment needed to further the partnership between the UGA Veterinary School and the Georgia Aquarium.</i> | \$2,500,000 | \$0 | \$1,000,000 | \$1,000,000 |
| State General Funds | | | | | |
| 320.18 | <i>Increase funds for Valdosta State University for administrative costs associated with the creation of a charter school. (VETO: The General Assembly seeks to earmark \$125,000 for Valdosta State University for administrative costs associated with the creation of a charter school within the Teaching program. Due to the unspecified need associated with this project and other priorities within the Teaching program, the Board of</i> | | | | |

Regents is authorized to expend these funds in accordance with other priorities consistent with the programs stated purpose and the general law powers of the Board of Regents)

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$125,000 | \$125,000 | \$125,000 |
|---------------------|-----------|-----------|-----------|

320.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$1,615,050) and agency funds (\$3,122,458) for the Health Insurance Plan shortfall. (G:YES)(H:YES)*

| | | | | |
|-------------------------------------|-----|---------------|-----|-----|
| State General Funds | \$0 | (\$1,615,050) | \$0 | \$0 |
| Reimbursement for Research Expenses | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,615,050) | \$0 | \$0 |

320.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$1,275,724) and agency funds (\$1,108,842) for the Health Insurance Plan shortfall. (G:YES)(H:YES)*

| | | | | |
|-------------------------------------|-----|---------------|-----|-----|
| State General Funds | \$0 | (\$1,275,724) | \$0 | \$0 |
| Reimbursement for Research Expenses | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$1,275,724) | \$0 | \$0 |

320. Teaching Appropriation (HB 95)

The purpose of this appropriation is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,822,127,086 | \$1,810,286,312 | \$1,820,227,086 | \$1,820,227,086 |
| State General Funds | \$1,822,127,086 | \$1,810,286,312 | \$1,820,227,086 | \$1,820,227,086 |
| TOTAL AGENCY FUNDS | \$2,687,184,336 | \$2,687,184,336 | \$2,687,184,336 | \$2,687,184,336 |
| Intergovernmental Transfers | \$1,500,277,522 | \$1,500,277,522 | \$1,500,277,522 | \$1,500,277,522 |
| Bond Proceeds from prior year | \$155,105,922 | \$155,105,922 | \$155,105,922 | \$155,105,922 |
| University System of Georgia Research Funds | \$1,345,171,600 | \$1,345,171,600 | \$1,345,171,600 | \$1,345,171,600 |
| Rebates, Refunds, and Reimbursements | \$22,960,500 | \$22,960,500 | \$22,960,500 | \$22,960,500 |
| Reimbursement for Research Expenses | \$22,960,500 | \$22,960,500 | \$22,960,500 | \$22,960,500 |
| Sales and Services | \$1,163,946,314 | \$1,163,946,314 | \$1,163,946,314 | \$1,163,946,314 |
| Academic Department Income | \$124,366,766 | \$124,366,766 | \$124,366,766 | \$124,366,766 |
| Auxiliary Services | \$38,364,204 | \$38,364,204 | \$38,364,204 | \$38,364,204 |
| Public Service Institute Income | \$2,716,998 | \$2,716,998 | \$2,716,998 | \$2,716,998 |
| Tuition and Fees for Higher Education | \$998,498,346 | \$998,498,346 | \$998,498,346 | \$998,498,346 |
| TOTAL PUBLIC FUNDS | \$4,509,311,422 | \$4,497,470,648 | \$4,507,411,422 | \$4,507,411,422 |

Veterinary Medicine Experiment Station Continuation Budget

The purpose of this appropriation is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,249,577 | \$3,249,577 | \$3,249,577 | \$3,249,577 |
| State General Funds | \$3,249,577 | \$3,249,577 | \$3,249,577 | \$3,249,577 |
| TOTAL PUBLIC FUNDS | \$3,249,577 | \$3,249,577 | \$3,249,577 | \$3,249,577 |

321.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$54,540 | \$54,540 | \$54,540 | \$54,540 |
|---------------------|----------|----------|----------|----------|

321.2 *Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$38,569 | \$38,569 | \$38,569 | \$38,569 |
|---------------------|----------|----------|----------|----------|

321.3 *Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$41,568 | \$41,568 | \$41,568 | \$41,568 |
|---------------------|----------|----------|----------|----------|

321. Veterinary Medicine Experiment Station Appropriation (HB 95)

The purpose of this appropriation is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,384,254 | \$3,384,254 | \$3,384,254 | \$3,384,254 |
| State General Funds | \$3,384,254 | \$3,384,254 | \$3,384,254 | \$3,384,254 |
| TOTAL PUBLIC FUNDS | \$3,384,254 | \$3,384,254 | \$3,384,254 | \$3,384,254 |

Veterinary Medicine Teaching Hospital Continuation Budget

The purpose of this appropriation is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$489,727 | \$489,727 | \$489,727 | \$489,727 |
| State General Funds | \$489,727 | \$489,727 | \$489,727 | \$489,727 |
| TOTAL AGENCY FUNDS | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| Sales and Services | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| Veterinary Medicine Income | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| TOTAL PUBLIC FUNDS | \$7,189,727 | \$7,189,727 | \$7,189,727 | \$7,189,727 |

322.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---|---------|---------|---------|---------|
| State General Funds | \$5,272 | \$5,272 | \$5,272 | \$5,272 |
| 322.2 <i>Increase funds for a 3% funding level for merit-based increases for Regents faculty and Regents non-academic personnel effective January 1, 2008.</i> | | | | |
| State General Funds | \$4,176 | \$4,176 | \$4,176 | \$4,176 |
| 322.3 <i>Increase funds to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.</i> | | | | |
| State General Funds | \$3,410 | \$3,410 | \$3,410 | \$3,410 |

322. Veterinary Medicine Teaching Hospital Appropriation (HB 95)

The purpose of this appropriation is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$502,585 | \$502,585 | \$502,585 | \$502,585 |
| State General Funds | \$502,585 | \$502,585 | \$502,585 | \$502,585 |
| TOTAL AGENCY FUNDS | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| Sales and Services | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| Veterinary Medicine Income | \$6,700,000 | \$6,700,000 | \$6,700,000 | \$6,700,000 |
| TOTAL PUBLIC FUNDS | \$7,202,585 | \$7,202,585 | \$7,202,585 | \$7,202,585 |

Payments to Georgia Military College Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through 12.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,660,060 | \$2,660,060 | \$2,660,060 | \$2,660,060 |
| State General Funds | \$2,660,060 | \$2,660,060 | \$2,660,060 | \$2,660,060 |
| TOTAL PUBLIC FUNDS | \$2,660,060 | \$2,660,060 | \$2,660,060 | \$2,660,060 |

| | | | | |
|--|-----------|------------|-----------|-----------|
| 323.1 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$97,152 | \$97,152 | \$97,152 | \$97,152 |
| 323.2 <i>Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan per member/per month rates.</i> | | | | |
| State General Funds | \$117,113 | \$117,113 | \$117,113 | \$117,113 |
| 323.3 <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | \$95,658 | \$95,658 | \$95,658 | \$95,658 |
| 323.4 <i>Increase Quality Basic Education (QBE) funds for the preparatory school students at Georgia Military College.</i> | | | | |
| State General Funds | \$92,169 | \$92,169 | \$92,169 | \$92,169 |
| 323.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$10,266) for operations. (G: YES)(H: YES)</i> | | | | |
| State General Funds | \$0 | (\$10,266) | \$0 | \$0 |

323. Payments to Georgia Military College Appropriation (HB 95)

The purpose of this appropriation is to provide quality basic education funding for grades six through 12.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,062,152 | \$3,051,886 | \$3,062,152 | \$3,062,152 |
| State General Funds | \$3,062,152 | \$3,051,886 | \$3,062,152 | \$3,062,152 |
| TOTAL PUBLIC FUNDS | \$3,062,152 | \$3,051,886 | \$3,062,152 | \$3,062,152 |

Payments to Public Telecommunications Commission, Georgia Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,023,143 | \$17,023,143 | \$17,023,143 | \$17,023,143 |
| State General Funds | \$17,023,143 | \$17,023,143 | \$17,023,143 | \$17,023,143 |
| TOTAL PUBLIC FUNDS | \$17,023,143 | \$17,023,143 | \$17,023,143 | \$17,023,143 |
| 324.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$75,104 | \$75,104 | \$75,104 | \$75,104 |
| 324.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$103,064 | \$103,064 | \$103,064 | \$103,064 |
| 324.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$354,190 | \$354,190 | \$354,190 | \$354,190 |
| 324.4 <i>Increase funds for five positions to monitor the digital and analog signals continuously.</i> | | | | |
| State General Funds | \$370,676 | \$370,676 | \$370,676 | \$370,676 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 324.5 | <i>Increase funds for utilities to maintain both digital and analog concurrently until FY10.</i> | | | | |
| State General Funds | | \$116,400 | \$116,400 | \$116,400 | \$116,400 |
| 324.6 | <i>Increase the Georgia Building Authority (GBA) real estate rental rate for office space.</i> | | | | |
| State General Funds | | \$3,299 | \$3,299 | \$3,299 | \$3,299 |
| 324.7 | <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i> | | | | |
| State General Funds | | \$30,233 | \$30,233 | \$30,233 | \$30,233 |
| 324.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$4,155) for the expansion of television and radio broadcasts on Georgia economic development. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$4,155) | (\$4,155) | (\$4,155) |
| 324.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$2,340) for the expansion of television and radio broadcasts on Georgia economic development. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$2,340) | (\$2,340) | (\$2,340) |

324. Payments to Public Telecommunications Commission, Georgia Appropriation (HB 95)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,076,109 | \$18,069,614 | \$18,069,614 | \$18,069,614 |
| State General Funds | \$18,076,109 | \$18,069,614 | \$18,069,614 | \$18,069,614 |
| TOTAL PUBLIC FUNDS | \$18,076,109 | \$18,069,614 | \$18,069,614 | \$18,069,614 |

Georgia Eminent Scholars Endowment Trust Fund Continuation Budget

The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

| | | | | |
|--------------------------|-----|-----|-----|-----|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|---------------------|---|-------------|-----------|-----------|-----------|
| 400.1 | <i>Increase funds for Eminent Scholars at Georgia Southern University and Kennesaw State University. (H:Recognize in the Teaching program)(CC:Fund Georgia Southern University) [One-Time Change]</i> | | | | |
| State General Funds | | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 |

400. Georgia Eminent Scholars Endowment Trust Fund Appropriation (HB 95)

The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

| | | | | |
|----------------------------|-------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 |
| State General Funds | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 |

Section 40: Revenue, Department of

Section Total - Continuation

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$548,811,784 | \$548,811,784 | \$548,811,784 | \$548,811,784 |
| State General Funds | \$548,661,784 | \$548,661,784 | \$548,661,784 | \$548,661,784 |
| Tobacco Settlement Funds | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL AGENCY FUNDS | \$7,005,348 | \$7,005,348 | \$7,005,348 | \$7,005,348 |
| Reserved Fund Balances | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Sales and Services | \$6,578,579 | \$6,578,579 | \$6,578,579 | \$6,578,579 |
| TOTAL PUBLIC FUNDS | \$555,817,132 | \$555,817,132 | \$555,817,132 | \$555,817,132 |

Section Total - Final

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$552,857,284 | \$554,708,038 | \$554,241,659 | \$554,241,659 |
| State General Funds | \$552,707,284 | \$554,558,038 | \$554,091,659 | \$554,091,659 |
| Tobacco Settlement Funds | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL AGENCY FUNDS | \$7,005,348 | \$7,005,348 | \$7,005,348 | \$7,005,348 |
| Reserved Fund Balances | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Sales and Services | \$6,578,579 | \$6,578,579 | \$6,578,579 | \$6,578,579 |
| TOTAL PUBLIC FUNDS | \$559,862,632 | \$561,713,386 | \$561,247,007 | \$561,247,007 |

Customer Service Continuation Budget

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,709,219 | \$10,709,219 | \$10,709,219 | \$10,709,219 |
| State General Funds | \$10,709,219 | \$10,709,219 | \$10,709,219 | \$10,709,219 |
| TOTAL AGENCY FUNDS | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| Sales and Services | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| Collection/Administrative Fees | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| TOTAL PUBLIC FUNDS | \$12,819,354 | \$12,819,354 | \$12,819,354 | \$12,819,354 |

325.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$82,894 | \$82,894 | \$82,894 | \$82,894 |
|---------------------|----------|----------|----------|----------|

325.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$114,097 | \$114,097 | \$114,097 | \$114,097 |
|---------------------|-----------|-----------|-----------|-----------|

325.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$333,388 | \$333,388 | \$333,388 | \$333,388 |
|---------------------|-----------|-----------|-----------|-----------|

325.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$49,618 | \$49,618 | \$49,618 | \$49,618 |
|---------------------|----------|----------|----------|----------|

325.98 Transfer all funds and activities from the State Board of Equalization program. (G:YES)(H:YES)(S:NO)(CC:NO)

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

325. Customer Service

Appropriation (HB 95)

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,289,216 | \$11,289,216 | \$11,289,216 | \$11,289,216 |
| State General Funds | \$11,289,216 | \$11,289,216 | \$11,289,216 | \$11,289,216 |
| TOTAL AGENCY FUNDS | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| Sales and Services | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| Collection/Administrative Fees | \$2,110,135 | \$2,110,135 | \$2,110,135 | \$2,110,135 |
| TOTAL PUBLIC FUNDS | \$13,399,351 | \$13,399,351 | \$13,399,351 | \$13,399,351 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,053,813 | \$4,053,813 | \$4,053,813 | \$4,053,813 |
| State General Funds | \$4,053,813 | \$4,053,813 | \$4,053,813 | \$4,053,813 |
| TOTAL PUBLIC FUNDS | \$4,053,813 | \$4,053,813 | \$4,053,813 | \$4,053,813 |

326.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,137 | \$18,137 | \$18,137 | \$18,137 |
|---------------------|----------|----------|----------|----------|

326.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$40,087 | \$40,087 | \$40,087 | \$40,087 |
|---------------------|----------|----------|----------|----------|

326.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$117,134 | \$117,134 | \$117,134 | \$117,134 |
|---------------------|-----------|-----------|-----------|-----------|

326.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,858 | \$10,858 | \$10,858 | \$10,858 |
|---------------------|----------|----------|----------|----------|

326.5 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$1,335) | (\$1,335) | (\$1,335) | (\$1,335) |
|---------------------|-----------|-----------|-----------|-----------|

326.6 Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.

| | | | | |
|---------------------|--|--|-------------|-------------|
| State General Funds | | | (\$166,379) | (\$166,379) |
|---------------------|--|--|-------------|-------------|

326.96 Realize CNG savings through the E-Procurement initiative to utilize funds (\$1,335) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$1,335) | (\$1,335) | (\$1,335) |
|---------------------|-----|-----------|-----------|-----------|

326. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

| | House | Senate | CC | Gov. Veto |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,238,694 | \$4,237,359 | \$4,070,980 | \$4,070,980 |
| State General Funds | \$4,238,694 | \$4,237,359 | \$4,070,980 | \$4,070,980 |
| TOTAL PUBLIC FUNDS | \$4,238,694 | \$4,237,359 | \$4,070,980 | \$4,070,980 |

Homeowner Tax Relief Grants

Continuation Budget

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2007.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$432,290,501 | \$432,290,501 | \$432,290,501 | \$432,290,501 |
| State General Funds | \$432,290,501 | \$432,290,501 | \$432,290,501 | \$432,290,501 |
| TOTAL PUBLIC FUNDS | \$432,290,501 | \$432,290,501 | \$432,290,501 | \$432,290,501 |

327.1 Reduce funds from the Homeowner Tax Relief Grant (HTRG).

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) |
|---------------------|---------------|---------------|---------------|---------------|

327.99 Gov. Veto: *The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.*

CC: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

Senate: The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

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

327. Homeowner Tax Relief Grants Appropriation (HB 95)

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2007 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$428,290,501 | \$428,290,501 | \$428,290,501 | \$428,290,501 |
| State General Funds | \$428,290,501 | \$428,290,501 | \$428,290,501 | \$428,290,501 |
| TOTAL PUBLIC FUNDS | \$428,290,501 | \$428,290,501 | \$428,290,501 | \$428,290,501 |

Industry Regulation

Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,646,971 | \$4,646,971 | \$4,646,971 | \$4,646,971 |
| State General Funds | \$4,496,971 | \$4,496,971 | \$4,496,971 | \$4,496,971 |
| Tobacco Settlement Funds | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$4,646,971 | \$4,646,971 | \$4,646,971 | \$4,646,971 |

328.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,283 | \$28,283 | \$28,283 | \$28,283 |
|---------------------|----------|----------|----------|----------|

328.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$45,742 | \$45,742 | \$45,742 | \$45,742 |
|---------------------|----------|----------|----------|----------|

328.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$133,657 | \$133,657 | \$133,657 | \$133,657 |
|---------------------|-----------|-----------|-----------|-----------|

328.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$16,930 | \$16,930 | \$16,930 | \$16,930 |
|---------------------|----------|----------|----------|----------|

328.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,585 | \$7,585 | \$7,585 | \$7,585 |
|---------------------|---------|---------|---------|---------|

328. Industry Regulation Appropriation (HB 95)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,879,168 | \$4,879,168 | \$4,879,168 | \$4,879,168 |
| State General Funds | \$4,729,168 | \$4,729,168 | \$4,729,168 | \$4,729,168 |
| Tobacco Settlement Funds | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$4,879,168 | \$4,879,168 | \$4,879,168 | \$4,879,168 |

Local Tax Officials Retirement and FICA

Continuation Budget

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,785,079 | \$3,785,079 | \$3,785,079 | \$3,785,079 |
| State General Funds | \$3,785,079 | \$3,785,079 | \$3,785,079 | \$3,785,079 |
| TOTAL PUBLIC FUNDS | \$3,785,079 | \$3,785,079 | \$3,785,079 | \$3,785,079 |

329.1 Increase funds to pay the employer portion of retirement benefits for local tax officials. [One-Time Change]

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$1,364,084 | \$1,364,084 | \$1,364,084 |
|---------------------|--|-------------|-------------|-------------|

329. Local Tax Officials Retirement and FICA

Appropriation (HB 95)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,785,079 | \$5,149,163 | \$5,149,163 | \$5,149,163 |
| State General Funds | \$3,785,079 | \$5,149,163 | \$5,149,163 | \$5,149,163 |
| TOTAL PUBLIC FUNDS | \$3,785,079 | \$5,149,163 | \$5,149,163 | \$5,149,163 |

Revenue Processing

Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

| | | | | |
|------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$40,595,061 | \$40,595,061 | \$40,595,061 | \$40,595,061 |
| State General Funds | \$40,595,061 | \$40,595,061 | \$40,595,061 | \$40,595,061 |
| TOTAL AGENCY FUNDS | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Reserved Fund Balances | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Universal Service Fund | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| TOTAL PUBLIC FUNDS | \$41,021,830 | \$41,021,830 | \$41,021,830 | \$41,021,830 |

330.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$201,825 | \$201,825 | \$201,825 | \$201,825 |
|---------------------|-----------|-----------|-----------|-----------|

330.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$284,844 | \$284,844 | \$284,844 | \$284,844 |
|---------------------|-----------|-----------|-----------|-----------|

330.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$832,311 | \$832,311 | \$832,311 | \$832,311 |
|---------------------|-----------|-----------|-----------|-----------|

330.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$120,811 | \$120,811 | \$120,811 | \$120,811 |
|---------------------|-----------|-----------|-----------|-----------|

330.5 Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$36,755 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

330.6 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$198,447) | (\$198,447) | (\$198,447) | (\$198,447) |
|---------------------|-------------|-------------|-------------|-------------|

330.96 Realize CNG savings through the E-Procurement initiative to utilize funds (\$198,445) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | (\$198,445) | (\$198,445) | (\$198,445) |
|---------------------|-----|-------------|-------------|-------------|

330.98 Change program name to Documents Processing and Deposits. (G:YES)(H:YES)(S and CC:NO)

| | | | | |
|--------------------|-----|-----|-----|-----|
| Auxiliary Services | \$0 | \$0 | \$0 | \$0 |
|--------------------|-----|-----|-----|-----|

330. Revenue Processing

Appropriation (HB 95)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

| | | | | |
|------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$41,873,160 | \$41,637,960 | \$41,637,960 | \$41,637,960 |
| State General Funds | \$41,873,160 | \$41,637,960 | \$41,637,960 | \$41,637,960 |
| TOTAL AGENCY FUNDS | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Reserved Fund Balances | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| Universal Service Fund | \$426,769 | \$426,769 | \$426,769 | \$426,769 |
| TOTAL PUBLIC FUNDS | \$42,299,929 | \$42,064,729 | \$42,064,729 | \$42,064,729 |

Salvage Inspection

Continuation Budget

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,581,159 | \$1,581,159 | \$1,581,159 | \$1,581,159 |
| State General Funds | \$1,581,159 | \$1,581,159 | \$1,581,159 | \$1,581,159 |
| TOTAL PUBLIC FUNDS | \$1,581,159 | \$1,581,159 | \$1,581,159 | \$1,581,159 |

331.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,557 | \$11,557 | \$11,557 | \$11,557 |
|---------------------|----------|----------|----------|----------|

331.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$17,313 | \$17,313 | \$17,313 | \$17,313 |
|---------------------|----------|----------|----------|----------|

331.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$50,588 | \$50,588 | \$50,588 | \$50,588 |
|---------------------|----------|----------|----------|----------|

331.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,919 | \$6,919 | \$6,919 | \$6,919 |
|---------------------|---------|---------|---------|---------|

331.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,832 | \$3,832 | \$3,832 | \$3,832 |
|---------------------|---------|---------|---------|---------|

331. Salvage Inspection

Appropriation (HB 95)

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,671,368 | \$1,671,368 | \$1,671,368 | \$1,671,368 |
| State General Funds | \$1,671,368 | \$1,671,368 | \$1,671,368 | \$1,671,368 |
| TOTAL PUBLIC FUNDS | \$1,671,368 | \$1,671,368 | \$1,671,368 | \$1,671,368 |

State Board of Equalization

Continuation Budget

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

| | | | | |
|---------------------|---------|---------|---------|---------|
| TOTAL STATE FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| State General Funds | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL PUBLIC FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

332.1 Transfer all funds and activities to the Customer Service program. (G:YES)(H:YES)(S:NO)(CC:NO)

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

332. State Board of Equalization

Appropriation (HB 95)

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

| | | | | |
|---------------------------|---------|---------|---------|---------|
| TOTAL STATE FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| State General Funds | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL PUBLIC FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

Tag and Title Registration

Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$22,541,777 | \$22,541,777 | \$22,541,777 | \$22,541,777 |
| State General Funds | \$22,541,777 | \$22,541,777 | \$22,541,777 | \$22,541,777 |
| TOTAL AGENCY FUNDS | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| Sales and Services | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| Sales and Services Not Itemized | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| TOTAL PUBLIC FUNDS | \$23,194,458 | \$23,194,458 | \$23,194,458 | \$23,194,458 |

333.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$102,364 | \$102,364 | \$102,364 | \$102,364 |
|---------------------|-----------|-----------|-----------|-----------|

333.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$133,376 | \$133,376 | \$133,376 | \$133,376 |
|---------------------|-----------|-----------|-----------|-----------|

333.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$389,723 | \$389,723 | \$389,723 | \$389,723 |
|---------------------|-----------|-----------|-----------|-----------|

333.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$61,273 | \$61,273 | \$61,273 | \$61,273 |
|---------------------|----------|----------|----------|----------|

333.5 Increase funds for a Georgia Building Authority (GBA) rate change. (S:NO to GBA rate increase for utilities)

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$19,861 | \$17,880 | \$17,880 | \$17,880 |
|---------------------|----------|----------|----------|----------|

333.6 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.

| | | | | |
|---|------------|------------|------------|------------|
| State General Funds | (\$30,409) | (\$30,409) | (\$30,409) | (\$30,409) |
| 333.96 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$30,410) for Georgia Technology Authority (GTA) costs as a result of the Integrated Tax System. (G: YES)(H: YES)</i> | | | | |
| State General Funds | \$0 | (\$30,410) | (\$30,410) | (\$30,410) |

333. Tag and Title Registration **Appropriation (HB 95)**

The purpose of this appropriation is to establish motor vehicle ownership.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,217,965 | \$23,185,574 | \$23,185,574 | \$23,185,574 |
| State General Funds | \$23,217,965 | \$23,185,574 | \$23,185,574 | \$23,185,574 |
| TOTAL AGENCY FUNDS | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| Sales and Services | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| Sales and Services Not Itemized | \$652,681 | \$652,681 | \$652,681 | \$652,681 |
| TOTAL PUBLIC FUNDS | \$23,870,646 | \$23,838,255 | \$23,838,255 | \$23,838,255 |

Tax Compliance **Continuation Budget**

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,603,204 | \$28,603,204 | \$28,603,204 | \$28,603,204 |
| State General Funds | \$28,603,204 | \$28,603,204 | \$28,603,204 | \$28,603,204 |
| TOTAL AGENCY FUNDS | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| Sales and Services | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| Collection/Administrative Fees | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| TOTAL PUBLIC FUNDS | \$32,418,967 | \$32,418,967 | \$32,418,967 | \$32,418,967 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 334.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$218,065 | \$218,065 | \$218,065 | \$218,065 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 334.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | \$343,158 | \$343,158 | \$343,158 | \$343,158 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 334.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$974,980 | \$974,980 | \$974,980 | \$974,980 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 334.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$130,530 | \$130,530 | \$130,530 | \$130,530 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 334.5 <i>Increase funds to add twelve compliance auditors.</i> | | | | |
| State General Funds | \$737,196 | \$737,196 | \$737,196 | \$737,196 |

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 334.6 <i>Increase funds for the implementation of a data warehouse to allow for the identification of underreporting and non-reporting taxpayers.</i> | | | | |
| State General Funds | \$2,600,000 | \$3,600,000 | \$3,300,000 | \$3,300,000 |

| | | | | |
|--|-----|-------------|-------------|-------------|
| 334.95 <i>Realize non-Georgia Building Authority lease savings through the renegotiation of rates to utilize funds (\$244,404) for twelve compliance auditors. (G: YES)(H: YES)</i> | | | | |
| State General Funds | \$0 | (\$244,404) | (\$244,404) | (\$244,404) |

334. Tax Compliance **Appropriation (HB 95)**

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$33,607,133 | \$34,362,729 | \$34,062,729 | \$34,062,729 |
| State General Funds | \$33,607,133 | \$34,362,729 | \$34,062,729 | \$34,062,729 |
| TOTAL AGENCY FUNDS | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| Sales and Services | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| Collection/Administrative Fees | \$3,815,763 | \$3,815,763 | \$3,815,763 | \$3,815,763 |
| TOTAL PUBLIC FUNDS | \$37,422,896 | \$38,178,492 | \$37,878,492 | \$37,878,492 |

Section 41: Secretary of State

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,264,162 | \$37,264,162 | \$37,264,162 | \$37,264,162 |
| State General Funds | \$37,264,162 | \$37,264,162 | \$37,264,162 | \$37,264,162 |
| TOTAL AGENCY FUNDS | \$1,498,265 | \$1,498,265 | \$1,498,265 | \$1,498,265 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$1,448,265 | \$1,448,265 | \$1,448,265 | \$1,448,265 |
| TOTAL PUBLIC FUNDS | \$38,762,427 | \$38,762,427 | \$38,762,427 | \$38,762,427 |

Section Total - Final

| | House | Senate | CC | Gov. Veto |
|--------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$39,646,110 | \$39,524,651 | \$39,639,484 | \$39,639,484 |
| State General Funds | \$39,646,110 | \$39,524,651 | \$39,639,484 | \$39,639,484 |
| TOTAL AGENCY FUNDS | \$1,500,283 | \$1,500,283 | \$1,500,283 | \$1,500,283 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$1,450,283 | \$1,450,283 | \$1,450,283 | \$1,450,283 |
| TOTAL PUBLIC FUNDS | \$41,146,393 | \$41,024,934 | \$41,139,767 | \$41,139,767 |

Archives and Records

Continuation Budget

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,972,322 | \$5,972,322 | \$5,972,322 | \$5,972,322 |
| State General Funds | \$5,972,322 | \$5,972,322 | \$5,972,322 | \$5,972,322 |
| TOTAL AGENCY FUNDS | \$508,753 | \$508,753 | \$508,753 | \$508,753 |
| Sales and Services | \$508,753 | \$508,753 | \$508,753 | \$508,753 |
| Record Center Storage Fees | \$433,753 | \$433,753 | \$433,753 | \$433,753 |
| Sales and Services Not Itemized | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL PUBLIC FUNDS | \$6,481,075 | \$6,481,075 | \$6,481,075 | \$6,481,075 |

335.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|----------------------------|----------|----------|----------|----------|
| State General Funds | \$23,775 | \$23,775 | \$23,775 | \$23,775 |
| Record Center Storage Fees | \$2,018 | \$2,018 | \$2,018 | \$2,018 |
| TOTAL PUBLIC FUNDS | \$25,793 | \$25,793 | \$25,793 | \$25,793 |

335.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$47,231 | \$47,231 | \$47,231 | \$47,231 |
|---------------------|----------|----------|----------|----------|

335.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$122,422 | \$122,422 | \$122,422 | \$122,422 |
|---------------------|-----------|-----------|-----------|-----------|

335.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,382 | \$18,382 | \$18,382 | \$18,382 |
|---------------------|----------|----------|----------|----------|

335.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,718 | \$8,718 | \$8,718 | \$8,718 |
|---------------------|---------|---------|---------|---------|

335.6 Increase funds for non-Georgia Building Authority real estate rental rate escalation.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$13,047 | \$13,047 | \$13,047 | \$13,047 |
|---------------------|----------|----------|----------|----------|

335.7 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$107) | (\$107) | (\$107) | (\$107) |
|---------------------|---------|---------|---------|---------|

335.8 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$1,752) | (\$1,752) | (\$1,752) | (\$1,752) |
|---------------------|-----------|-----------|-----------|-----------|

335. Archives and Records

Appropriation (HB 95)

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,204,038 | \$6,204,038 | \$6,204,038 | \$6,204,038 |
| State General Funds | \$6,204,038 | \$6,204,038 | \$6,204,038 | \$6,204,038 |
| TOTAL AGENCY FUNDS | \$510,771 | \$510,771 | \$510,771 | \$510,771 |
| Sales and Services | \$510,771 | \$510,771 | \$510,771 | \$510,771 |
| Record Center Storage Fees | \$435,771 | \$435,771 | \$435,771 | \$435,771 |
| Sales and Services Not Itemized | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL PUBLIC FUNDS | \$6,714,809 | \$6,714,809 | \$6,714,809 | \$6,714,809 |

Capitol Tours

Continuation Budget

The purpose of this appropriation is to provide guided informational tours of the State Capitol.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$155,777 | \$155,777 | \$155,777 | \$155,777 |
| State General Funds | \$155,777 | \$155,777 | \$155,777 | \$155,777 |
| TOTAL PUBLIC FUNDS | \$155,777 | \$155,777 | \$155,777 | \$155,777 |

336.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,189 | \$1,189 | \$1,189 | \$1,189 |
|---------------------|---------|---------|---------|---------|

336.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,197 | \$2,197 | \$2,197 | \$2,197 |
|---------------------|---------|---------|---------|---------|

336.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,696 | \$5,696 | \$5,696 | \$5,696 |
|---------------------|---------|---------|---------|---------|

336.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$855 | \$855 | \$855 | \$855 |
|---------------------|-------|-------|-------|-------|

336.5 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$141) | (\$141) | (\$141) | (\$141) |
|---------------------|---------|---------|---------|---------|

336. Capitol Tours

Appropriation (HB 95)

The purpose of this appropriation is to provide guided informational tours of the State Capitol.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$165,573 | \$165,573 | \$165,573 | \$165,573 |
| State General Funds | \$165,573 | \$165,573 | \$165,573 | \$165,573 |
| TOTAL PUBLIC FUNDS | \$165,573 | \$165,573 | \$165,573 | \$165,573 |

Corporations

Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,197,789 | \$1,197,789 | \$1,197,789 | \$1,197,789 |
| State General Funds | \$1,197,789 | \$1,197,789 | \$1,197,789 | \$1,197,789 |
| TOTAL AGENCY FUNDS | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services Not Itemized | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| TOTAL PUBLIC FUNDS | \$1,937,301 | \$1,937,301 | \$1,937,301 | \$1,937,301 |

337.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$13,736 | \$13,736 | \$13,736 | \$13,736 |
|---------------------|----------|----------|----------|----------|

337.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,626 | \$23,626 | \$23,626 | \$23,626 |
|---------------------|----------|----------|----------|----------|

337.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$61,238 | \$61,238 | \$61,238 | \$61,238 |
|---------------------|----------|----------|----------|----------|

337.4 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,195 | \$9,195 | \$9,195 | \$9,195 |
|---------------------|---------|---------|---------|---------|

337.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,155 | \$6,155 | \$6,155 | \$6,155 |
|---------------------|---------|---------|---------|---------|

337.6 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for the enhancement and maintenance of the proprietary computer system.*

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$14,382 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

337.96 *Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$5,822) for the enhancement and maintenance of the proprietary computer system. (G:YES)(H:YES)*

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$5,822) | (\$5,822) | (\$5,822) |
|---------------------|-----|-----------|-----------|-----------|

337.97 *Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$777) for the enhancement and maintenance of the proprietary computer system. (G:YES)(H:YES)*

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$777) | (\$777) | (\$777) |
|---------------------|-----|---------|---------|---------|

337. Corporations

Appropriation (HB 95)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,326,121 | \$1,305,140 | \$1,305,140 | \$1,305,140 |
| State General Funds | \$1,326,121 | \$1,305,140 | \$1,305,140 | \$1,305,140 |
| TOTAL AGENCY FUNDS | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services Not Itemized | \$739,512 | \$739,512 | \$739,512 | \$739,512 |
| TOTAL PUBLIC FUNDS | \$2,065,633 | \$2,044,652 | \$2,044,652 | \$2,044,652 |

Elections

Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,159,663 | \$5,159,663 | \$5,159,663 | \$5,159,663 |
| State General Funds | \$5,159,663 | \$5,159,663 | \$5,159,663 | \$5,159,663 |
| TOTAL AGENCY FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$5,179,663 | \$5,179,663 | \$5,179,663 | \$5,179,663 |

| | | | | | |
|---------------------|--|------------|------------|------------|------------|
| 338.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$16,668 | \$16,668 | \$16,668 | \$16,668 |
| 338.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$27,087 | \$27,087 | \$27,087 | \$27,087 |
| 338.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$70,209 | \$70,209 | \$70,209 | \$70,209 |
| 338.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$10,542 | \$10,542 | \$10,542 | \$10,542 |
| 338.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$3,358 | \$3,358 | \$3,358 | \$3,358 |
| 338.6 | <i>Reduce one-time funds associated with SB500 (2006 Session) "Georgia Accuracy in Elections Act".</i> | | | | |
| State General Funds | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 338.7 | <i>Increase funds for an independent audit of Georgia's elections procedures, guidelines and security measures. [One-Time Change]</i> | | | | |
| State General Funds | | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 338.8 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$9,244) | (\$9,244) | (\$9,244) | (\$9,244) |
| 338.9 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$14,354) | (\$14,354) | (\$14,354) | (\$14,354) |
| 338.96 | <i>Realize CNG savings through the E-Procurement initiative to utilize funds (\$15,000) to replace computers. (G: YES)(H: YES)</i> | | | | |
| State General Funds | | \$0 | (\$15,000) | (\$15,000) | (\$15,000) |

338. Elections **Appropriation (HB 95)**

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,313,929 | \$5,298,929 | \$5,298,929 | \$5,298,929 |
| State General Funds | \$5,313,929 | \$5,298,929 | \$5,298,929 | \$5,298,929 |
| TOTAL AGENCY FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$5,333,929 | \$5,318,929 | \$5,318,929 | \$5,318,929 |

Office Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,882,454 | \$4,882,454 | \$4,882,454 | \$4,882,454 |
| State General Funds | \$4,882,454 | \$4,882,454 | \$4,882,454 | \$4,882,454 |
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$4,912,454 | \$4,912,454 | \$4,912,454 | \$4,912,454 |

| | | | | | |
|---------------------|--|------------|------------|------------|------------|
| 339.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$40,929 | \$40,929 | \$40,929 | \$40,929 |
| 339.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$70,639 | \$70,639 | \$70,639 | \$70,639 |
| 339.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$183,097 | \$183,097 | \$183,097 | \$183,097 |
| 339.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$27,492 | \$27,492 | \$27,492 | \$27,492 |
| 339.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$4,243 | \$4,243 | \$4,243 | \$4,243 |
| 339.6 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$22,817) | (\$22,817) | (\$22,817) | (\$22,817) |

| | | | | | |
|---------------------|--|-----------|-----------|-------------|-------------|
| 339.7 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$1,819) | (\$1,819) | (\$1,819) | (\$1,819) |
| 339.8 | <i>Increase funds for the Silver Haired Legislature. (VETO:The General Assembly seeks to earmark \$50,000 for the Silver-Haired legislature. Due to anticipated legal expenses, the Secretary of State is authorized to utilize these funds for legal expenses or other priorities in accordance with the Administration program and the general law powers of the Secretary of State) [One-Time Change]</i> | | | | |
| State General Funds | | \$50,000 | \$25,000 | \$50,000 | \$50,000 |
| 339.9 | <i>Increase funds for educational activities related to Voter ID requirements. [One-Time Change]</i> | | | | |
| State General Funds | | | | \$500,000 | \$500,000 |
| 339.10 | <i>Reduce funds to reflect anticipated savings to be realized as the result of twenty additional attorneys for the Department of Law.</i> | | | | |
| State General Funds | | | | (\$431,103) | (\$431,103) |

339. Office Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,234,218 | \$5,209,218 | \$5,303,115 | \$5,303,115 |
| State General Funds | \$5,234,218 | \$5,209,218 | \$5,303,115 | \$5,303,115 |
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$5,264,218 | \$5,239,218 | \$5,333,115 | \$5,333,115 |

Professional Licensing Boards **Continuation Budget**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,354,435 | \$11,354,435 | \$11,354,435 | \$11,354,435 |
| State General Funds | \$11,354,435 | \$11,354,435 | \$11,354,435 | \$11,354,435 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$11,504,435 | \$11,504,435 | \$11,504,435 | \$11,504,435 |

| | | | | | |
|---------------------|--|------------|------------|------------|------------|
| 340.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$66,017 | \$66,017 | \$66,017 | \$66,017 |
| 340.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$138,816 | \$138,816 | \$138,816 | \$138,816 |
| 340.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$359,809 | \$359,809 | \$359,809 | \$359,809 |
| 340.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$54,026 | \$54,026 | \$54,026 | \$54,026 |
| 340.5 | <i>Increase funds for real estate non-Georgia Building Authority (GBA) rental rate escalation.</i> | | | | |
| State General Funds | | \$13,047 | \$13,047 | \$13,047 | \$13,047 |
| 340.6 | <i>Reduce funds from one-time purchases.</i> | | | | |
| State General Funds | | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) |
| 340.7 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$11,667) | (\$11,667) | (\$11,667) | (\$11,667) |
| 340.8 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$12,405) | (\$12,405) | (\$12,405) | (\$12,405) |
| 340.9 | <i>Increase funds for an independent audit of the Professional Licensing Boards to improve customer service. [One-Time Change]</i> | | | | |
| State General Funds | | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

340. Professional Licensing Boards **Appropriation (HB 95)**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,972,078 | \$11,972,078 | \$11,972,078 | \$11,972,078 |
| State General Funds | \$11,972,078 | \$11,972,078 | \$11,972,078 | \$11,972,078 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$12,122,078 | \$12,122,078 | \$12,122,078 | \$12,122,078 |

Securities

Continuation Budget

The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,040,428 | \$2,040,428 | \$2,040,428 | \$2,040,428 |
| State General Funds | \$2,040,428 | \$2,040,428 | \$2,040,428 | \$2,040,428 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$2,090,428 | \$2,090,428 | \$2,090,428 | \$2,090,428 |

341.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,911 | \$18,911 | \$18,911 | \$18,911 |
|---------------------|----------|----------|----------|----------|

341.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,251 | \$32,251 | \$32,251 | \$32,251 |
|---------------------|----------|----------|----------|----------|

341.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$83,594 | \$83,594 | \$83,594 | \$83,594 |
|---------------------|----------|----------|----------|----------|

341.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,551 | \$12,551 | \$12,551 | \$12,551 |
|---------------------|----------|----------|----------|----------|

341.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,838 | \$4,838 | \$4,838 | \$4,838 |
|---------------------|---------|---------|---------|---------|

341.6 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to increase funds for maintenance costs and software licenses for L2K, Web Lookup, and My License.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$23,942 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

341.96 Realize CNG savings through the E-Procurement initiative to utilize funds (\$504) for maintenance costs and software licenses for L2K, Web Lookup, and My License. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$504) | (\$504) | (\$504) |
|---------------------|-----|---------|---------|---------|

341.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$554) for maintenance costs and software licenses for L2K, Web Lookup, and My License. (G:YES)(H:YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$554) | (\$554) | (\$554) |
|---------------------|-----|---------|---------|---------|

341. Securities

Appropriation (HB 95)

The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,216,515 | \$2,191,515 | \$2,191,515 | \$2,191,515 |
| State General Funds | \$2,216,515 | \$2,191,515 | \$2,191,515 | \$2,191,515 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$2,266,515 | \$2,241,515 | \$2,241,515 | \$2,241,515 |

Drugs and Narcotics Agency, Georgia

Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,362,884 | \$1,362,884 | \$1,362,884 | \$1,362,884 |
| State General Funds | \$1,362,884 | \$1,362,884 | \$1,362,884 | \$1,362,884 |
| TOTAL PUBLIC FUNDS | \$1,362,884 | \$1,362,884 | \$1,362,884 | \$1,362,884 |

342.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,966 | \$10,966 | \$10,966 | \$10,966 |
|---------------------|----------|----------|----------|----------|

342.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$21,296 | \$21,296 | \$21,296 | \$21,296 |
|---------------------|----------|----------|----------|----------|

342.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$54,661 | \$54,661 | \$54,661 | \$54,661 |
|---------------------|----------|----------|----------|----------|

342.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,097 | \$8,097 | \$8,097 | \$8,097 |
|---------------------|---------|---------|---------|---------|

342.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$2,718) for operations. (G:YES)(H:YES)

| | | | | |
|--|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$2,718) | (\$2,718) | (\$2,718) |
| 342.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$986) for operations. (G: YES)(H: YES) | | | | |
| State General Funds | \$0 | (\$986) | (\$986) | (\$986) |

342. Drugs and Narcotics Agency, Georgia Appropriation (HB 95)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,457,904 | \$1,454,200 | \$1,454,200 | \$1,454,200 |
| State General Funds | \$1,457,904 | \$1,454,200 | \$1,454,200 | \$1,454,200 |
| TOTAL PUBLIC FUNDS | \$1,457,904 | \$1,454,200 | \$1,454,200 | \$1,454,200 |

State Ethics Commission

Continuation Budget

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,606,602 | \$1,606,602 | \$1,606,602 | \$1,606,602 |
| State General Funds | \$1,606,602 | \$1,606,602 | \$1,606,602 | \$1,606,602 |
| TOTAL PUBLIC FUNDS | \$1,606,602 | \$1,606,602 | \$1,606,602 | \$1,606,602 |

343.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,281 | \$5,281 | \$5,281 | \$5,281 |
|---------------------|---------|---------|---------|---------|

343.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$23,262 | \$23,262 | \$23,262 | \$23,262 |
|---------------------|----------|----------|----------|----------|

343.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$57,453 | \$57,453 | \$57,453 | \$57,453 |
|---------------------|----------|----------|----------|----------|

343.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,981 | \$4,981 | \$4,981 | \$4,981 |
|---------------------|---------|---------|---------|---------|

343.5 Increase funds for a Georgia Building Authority (GBA) rate change.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,175 | \$3,175 | \$3,175 | \$3,175 |
|---------------------|---------|---------|---------|---------|

343.6 Reduce one-time funds from operations.

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

343.7 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$1,003) | (\$1,003) | (\$1,003) |
|---------------------|-----|-----------|-----------|-----------|

343.8 Increase funds for relocation expenses and additional rent for new office space on the 14th floor of the West Tower. [One-Time Change]

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$171,929 | \$115,212 | \$115,212 | \$115,212 |
|---------------------|-----------|-----------|-----------|-----------|

343.9 Increase funds for GBA rent in the new office space.

| | | | | |
|---------------------|--|----------|----------|----------|
| State General Funds | | \$53,980 | \$53,980 | \$53,980 |
|---------------------|--|----------|----------|----------|

343. State Ethics Commission

Appropriation (HB 95)

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,872,683 | \$1,868,943 | \$1,868,943 | \$1,868,943 |
| State General Funds | \$1,872,683 | \$1,868,943 | \$1,868,943 | \$1,868,943 |
| TOTAL PUBLIC FUNDS | \$1,872,683 | \$1,868,943 | \$1,868,943 | \$1,868,943 |

Commission on the Holocaust, Georgia

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$278,412 | \$278,412 | \$278,412 | \$278,412 |
| State General Funds | \$278,412 | \$278,412 | \$278,412 | \$278,412 |
| TOTAL PUBLIC FUNDS | \$278,412 | \$278,412 | \$278,412 | \$278,412 |

344.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,892 | \$1,892 | \$1,892 | \$1,892 |
|---------------------|---------|---------|---------|---------|

344.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,781 | \$3,781 | \$3,781 | \$3,781 |
|---------------------|---------|---------|---------|---------|

344.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|--|----------|----------|----------|----------|
| State General Funds | \$10,002 | \$10,002 | \$10,002 | \$10,002 |
| 344.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$1,656 | \$1,656 | \$1,656 | \$1,656 |
| 344.5 <i>Increase funds for the Art and Writing Contest and the Distinguished Teacher Award. (CC:Fund operations)</i> | | | | |
| State General Funds | \$50,000 | \$0 | \$45,000 | \$45,000 |
| 344.6 <i>Increase funds for the relocation and continuation of the Anne Frank in the World exhibit previously hosted at Kennesaw State University and for the operational costs of the Georgia Commission on the Holocaust. [One-Time Change]</i> | | | | |
| State General Funds | | \$24,064 | \$0 | \$0 |

344. Commission on the Holocaust, Georgia Appropriation (HB 95)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$345,743 | \$319,807 | \$340,743 | \$340,743 |
| State General Funds | \$345,743 | \$319,807 | \$340,743 | \$340,743 |
| TOTAL PUBLIC FUNDS | \$345,743 | \$319,807 | \$340,743 | \$340,743 |

Real Estate Commission Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,253,396 | \$3,253,396 | \$3,253,396 | \$3,253,396 |
| State General Funds | \$3,253,396 | \$3,253,396 | \$3,253,396 | \$3,253,396 |
| TOTAL PUBLIC FUNDS | \$3,253,396 | \$3,253,396 | \$3,253,396 | \$3,253,396 |

| | | | | |
|---|----------|-----------|-----------|-----------|
| 345.1 <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | \$16,992 | \$16,992 | \$16,992 | \$16,992 |
| 345.2 <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | \$38,785 | \$38,785 | \$38,785 | \$38,785 |
| 345.3 <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | \$98,353 | \$98,353 | \$98,353 | \$98,353 |
| 345.4 <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | \$15,084 | \$15,084 | \$15,084 | \$15,084 |
| 345.5 <i>Increase funds to create two new investigator positions.</i> | | | | |
| State General Funds | \$97,426 | \$97,426 | \$97,426 | \$97,426 |
| 345.6 <i>Increase funds to replace one vehicle with mileage in excess of 135,000 miles. [One-Time Change]</i> | | | | |
| State General Funds | \$17,272 | \$17,272 | \$17,272 | \$17,272 |
| 345.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$2,098) for contractual services. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$2,098) | (\$2,098) | (\$2,098) |

345. Real Estate Commission Appropriation (HB 95)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,537,308 | \$3,535,210 | \$3,535,210 | \$3,535,210 |
| State General Funds | \$3,537,308 | \$3,535,210 | \$3,535,210 | \$3,535,210 |
| TOTAL PUBLIC FUNDS | \$3,537,308 | \$3,535,210 | \$3,535,210 | \$3,535,210 |

Section 42: Soil and Water Conservation Commission

Section Total - Continuation

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,097,477 | \$3,097,477 | \$3,097,477 | \$3,097,477 |
| State General Funds | \$3,097,477 | \$3,097,477 | \$3,097,477 | \$3,097,477 |
| TOTAL FEDERAL FUNDS | \$1,954,308 | \$1,954,308 | \$1,954,308 | \$1,954,308 |
| Fish & Wildlife Service CFDA15.631 | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| Soil and Water Conservation CFDA10.902 | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| TOTAL AGENCY FUNDS | \$8,147,106 | \$8,147,106 | \$8,147,106 | \$8,147,106 |
| Intergovernmental Transfers | \$7,897,716 | \$7,897,716 | \$7,897,716 | \$7,897,716 |
| Sales and Services | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$757,123 | \$757,123 | \$757,123 | \$757,123 |
| State Funds Transfers | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

| | House | Senate | CC | Gov. Veto |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Federal Funds Transfers | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| TOTAL PUBLIC FUNDS | \$13,956,014 | \$13,956,014 | \$13,956,014 | \$13,956,014 |

Section Total - Final

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$3,520,120 | \$3,517,863 | \$3,517,863 | \$3,517,863 |
| State General Funds | \$3,520,120 | \$3,517,863 | \$3,517,863 | \$3,517,863 |
| TOTAL FEDERAL FUNDS | \$1,954,308 | \$1,954,308 | \$1,954,308 | \$1,954,308 |
| Fish & Wildlife Service CFDA15.631 | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| Soil and Water Conservation CFDA10.902 | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| TOTAL AGENCY FUNDS | \$8,147,106 | \$8,147,106 | \$8,147,106 | \$8,147,106 |
| Intergovernmental Transfers | \$7,897,716 | \$7,897,716 | \$7,897,716 | \$7,897,716 |
| Sales and Services | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$490,186 | \$490,186 | \$490,186 | \$490,186 |
| State Funds Transfers | \$133,063 | \$133,063 | \$133,063 | \$133,063 |
| Federal Funds Transfers | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| TOTAL PUBLIC FUNDS | \$14,111,720 | \$14,109,463 | \$14,109,463 | \$14,109,463 |

Commission Administration

Continuation Budget

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

| | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$599,541 | \$599,541 | \$599,541 | \$599,541 |
| State General Funds | \$599,541 | \$599,541 | \$599,541 | \$599,541 |
| TOTAL PUBLIC FUNDS | \$599,541 | \$599,541 | \$599,541 | \$599,541 |

346.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,758 | \$5,758 | \$5,758 | \$5,758 |
|---------------------|---------|---------|---------|---------|

346.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,574 | \$4,574 | \$4,574 | \$4,574 |
|---------------------|---------|---------|---------|---------|

346.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,757 | \$12,757 | \$12,757 | \$12,757 |
|---------------------|----------|----------|----------|----------|

346.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,347 | \$2,347 | \$2,347 | \$2,347 |
|---------------------|---------|---------|---------|---------|

346.5 Increase funds for vehicle replacements due to high mileage.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,269 | \$15,269 | \$15,269 | \$15,269 |
|---------------------|----------|----------|----------|----------|

346. Commission Administration

Appropriation (HB 95)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

| | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$640,246 | \$640,246 | \$640,246 | \$640,246 |
| State General Funds | \$640,246 | \$640,246 | \$640,246 | \$640,246 |
| TOTAL PUBLIC FUNDS | \$640,246 | \$640,246 | \$640,246 | \$640,246 |

Conservation of Agricultural Water Supplies

Continuation Budget

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$263,933 | \$263,933 | \$263,933 | \$263,933 |
| State General Funds | \$263,933 | \$263,933 | \$263,933 | \$263,933 |
| TOTAL FEDERAL FUNDS | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| Soil and Water Conservation CFDA10.902 | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| TOTAL AGENCY FUNDS | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| Intergovernmental Transfers | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| Authority/Local Government Payments to State Agencies | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| TOTAL PUBLIC FUNDS | \$9,743,453 | \$9,743,453 | \$9,743,453 | \$9,743,453 |

347.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,360 | \$2,360 | \$2,360 | \$2,360 |
|---------------------|---------|---------|---------|---------|

347.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,904 | \$8,904 | \$8,904 | \$8,904 |
|---------------------|---------|---------|---------|---------|

347.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$24,838 | \$24,838 | \$24,838 | \$24,838 |
|---------------------|----------|----------|----------|----------|

347.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,699 | \$5,699 | \$5,699 | \$5,699 |
|---------------------|---------|---------|---------|---------|

347.5 Increase funds for vehicle replacements due to high mileage.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$8,569 | \$8,569 | \$8,569 | \$8,569 |
|---------------------|---------|---------|---------|---------|

347. Conservation of Agricultural Water Supplies Appropriation (HB 95)

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$314,303 | \$314,303 | \$314,303 | \$314,303 |
| State General Funds | \$314,303 | \$314,303 | \$314,303 | \$314,303 |
| TOTAL FEDERAL FUNDS | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| Soil and Water Conservation CFDA10.902 | \$1,631,804 | \$1,631,804 | \$1,631,804 | \$1,631,804 |
| TOTAL AGENCY FUNDS | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| Intergovernmental Transfers | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| Authority/Local Government Payments to State Agencies | \$7,847,716 | \$7,847,716 | \$7,847,716 | \$7,847,716 |
| TOTAL PUBLIC FUNDS | \$9,793,823 | \$9,793,823 | \$9,793,823 | \$9,793,823 |

Conservation of Soil and Water Resources Continuation Budget

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,171,645 | \$1,171,645 | \$1,171,645 | \$1,171,645 |
| State General Funds | \$1,171,645 | \$1,171,645 | \$1,171,645 | \$1,171,645 |
| TOTAL FEDERAL FUNDS | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| Fish & Wildlife Service CFDA15.631 | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| TOTAL AGENCY FUNDS | \$299,390 | \$299,390 | \$299,390 | \$299,390 |
| Intergovernmental Transfers | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Authority/Local Government Payments to State Agencies | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| Sales and Services Not Itemized | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$757,123 | \$757,123 | \$757,123 | \$757,123 |
| State Funds Transfers | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Agency to Agency Contracts | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Federal Funds Transfers | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| FF Water Quality Management Planning CFDA66.454 | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| TOTAL PUBLIC FUNDS | \$2,550,662 | \$2,550,662 | \$2,550,662 | \$2,550,662 |

348.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,495 | \$11,495 | \$11,495 | \$11,495 |
|---------------------|----------|----------|----------|----------|

348.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$16,543 | \$16,543 | \$16,543 | \$16,543 |
|---------------------|----------|----------|----------|----------|

348.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$46,143 | \$46,143 | \$46,143 | \$46,143 |
|---------------------|----------|----------|----------|----------|

348.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,405 | \$12,405 | \$12,405 | \$12,405 |
|---------------------|----------|----------|----------|----------|

348.5 Replace funds in Urban Lands for the Erosion Control Education Certification Program from DNR-EPD.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$266,937 | \$266,937 | \$266,937 | \$266,937 |
| Agency to Agency Contracts | (\$266,937) | (\$266,937) | (\$266,937) | (\$266,937) |
| TOTAL PUBLIC FUNDS | \$0 | \$0 | \$0 | \$0 |

348.6 Increase funds to replace three high-mileage vehicles.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$56,162 | \$56,162 | \$56,162 | \$56,162 |
|---------------------|----------|----------|----------|----------|

348.96 Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$1,865) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$1,865) | (\$1,865) | (\$1,865) |
|---------------------|-----|-----------|-----------|-----------|

348.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$392) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|---------|---------|---------|
| State General Funds | \$0 | (\$392) | (\$392) | (\$392) |
|---------------------|-----|---------|---------|---------|

348. Conservation of Soil and Water Resources Appropriation (HB 95)

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,581,330 | \$1,579,073 | \$1,579,073 | \$1,579,073 |
| State General Funds | \$1,581,330 | \$1,579,073 | \$1,579,073 | \$1,579,073 |
| TOTAL FEDERAL FUNDS | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| Fish & Wildlife Service CFDA15.631 | \$322,504 | \$322,504 | \$322,504 | \$322,504 |
| TOTAL AGENCY FUNDS | \$299,390 | \$299,390 | \$299,390 | \$299,390 |
| Intergovernmental Transfers | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Authority/Local Government Payments to State Agencies | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| Sales and Services Not Itemized | \$249,390 | \$249,390 | \$249,390 | \$249,390 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$490,186 | \$490,186 | \$490,186 | \$490,186 |
| State Funds Transfers | \$133,063 | \$133,063 | \$133,063 | \$133,063 |
| Agency to Agency Contracts | \$133,063 | \$133,063 | \$133,063 | \$133,063 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Federal Funds Transfers | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| FF Water Quality Management Planning CFDA66.454 | \$357,123 | \$357,123 | \$357,123 | \$357,123 |
| TOTAL PUBLIC FUNDS | \$2,693,410 | \$2,691,153 | \$2,691,153 | \$2,691,153 |

U.S.D.A. Flood Control Watershed Structures

Continuation Budget

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$105,054 | \$105,054 | \$105,054 | \$105,054 |
| State General Funds | \$105,054 | \$105,054 | \$105,054 | \$105,054 |
| TOTAL PUBLIC FUNDS | \$105,054 | \$105,054 | \$105,054 | \$105,054 |

349.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$247 | \$247 | \$247 | \$247 |
|---------------------|-------|-------|-------|-------|

349.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$368 | \$368 | \$368 | \$368 |
|---------------------|-------|-------|-------|-------|

349.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,027 | \$1,027 | \$1,027 | \$1,027 |
|---------------------|---------|---------|---------|---------|

349. U.S.D.A. Flood Control Watershed Structures

Appropriation (HB 95)

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$106,696 | \$106,696 | \$106,696 | \$106,696 |
| State General Funds | \$106,696 | \$106,696 | \$106,696 | \$106,696 |
| TOTAL PUBLIC FUNDS | \$106,696 | \$106,696 | \$106,696 | \$106,696 |

Water Resources and Land Use Planning

Continuation Budget

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$957,304 | \$957,304 | \$957,304 | \$957,304 |
| State General Funds | \$957,304 | \$957,304 | \$957,304 | \$957,304 |
| TOTAL PUBLIC FUNDS | \$957,304 | \$957,304 | \$957,304 | \$957,304 |

350.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$24 | \$24 | \$24 | \$24 |
|---------------------|------|------|------|------|

350.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$57 | \$57 | \$57 | \$57 |
|---------------------|------|------|------|------|

350.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$160 | \$160 | \$160 | \$160 |
|---------------------|-------|-------|-------|-------|

350.4 Reduce funds from operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$80,000) | (\$80,000) | (\$80,000) | (\$80,000) |
|---------------------|------------|------------|------------|------------|

350. Water Resources and Land Use Planning

Appropriation (HB 95)

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$877,545 | \$877,545 | \$877,545 | \$877,545 |
| State General Funds | \$877,545 | \$877,545 | \$877,545 | \$877,545 |
| TOTAL PUBLIC FUNDS | \$877,545 | \$877,545 | \$877,545 | \$877,545 |

Section 43: Student Finance Commission and Authority, Georgia

Section Total - Continuation

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$576,267,284 | \$576,267,284 | \$576,267,284 | \$576,267,284 |
| Lottery Proceeds | \$539,601,059 | \$539,601,059 | \$539,601,059 | \$539,601,059 |
| State General Funds | \$36,666,225 | \$36,666,225 | \$36,666,225 | \$36,666,225 |
| TOTAL FEDERAL FUNDS | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| Leveraging Educational Assistance Partnership Prg. CFDA84.069 | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| TOTAL AGENCY FUNDS | \$6,773,600 | \$6,773,600 | \$6,773,600 | \$6,773,600 |
| Intergovernmental Transfers | \$6,773,600 | \$6,773,600 | \$6,773,600 | \$6,773,600 |
| TOTAL PUBLIC FUNDS | \$583,561,537 | \$583,561,537 | \$583,561,537 | \$583,561,537 |

Section Total - Final

| | House | Senate | CC | Gov. Veto |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$556,920,642 | \$556,920,642 | \$556,920,642 | \$556,920,642 |
| Lottery Proceeds | \$516,697,160 | \$516,697,160 | \$516,697,160 | \$516,697,160 |
| State General Funds | \$40,223,482 | \$40,223,482 | \$40,223,482 | \$40,223,482 |
| TOTAL FEDERAL FUNDS | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| Leveraging Educational Assistance Partnership Prg. CFDA84.069 | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| TOTAL AGENCY FUNDS | \$5,622,493 | \$5,622,493 | \$5,622,493 | \$5,622,493 |
| Intergovernmental Transfers | \$5,622,493 | \$5,622,493 | \$5,622,493 | \$5,622,493 |
| TOTAL PUBLIC FUNDS | \$563,063,788 | \$563,063,788 | \$563,063,788 | \$563,063,788 |

Accel

Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Lottery Proceeds | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |

351. Accel

Appropriation (HB 95)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Lottery Proceeds | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |

Engineer Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$760,000 | \$760,000 | \$760,000 | \$760,000 |
| Lottery Proceeds | \$760,000 | \$760,000 | \$760,000 | \$760,000 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$760,000 | \$760,000 | \$760,000 | \$760,000 |

352. Engineer Scholarship

Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$760,000 | \$760,000 | \$760,000 | \$760,000 |
| Lottery Proceeds | \$760,000 | \$760,000 | \$760,000 | \$760,000 |
| TOTAL PUBLIC FUNDS | \$760,000 | \$760,000 | \$760,000 | \$760,000 |

Georgia Military College Scholarship

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$770,477 | \$770,477 | \$770,477 | \$770,477 |
| Lottery Proceeds | \$770,477 | \$770,477 | \$770,477 | \$770,477 |
| TOTAL PUBLIC FUNDS | \$770,477 | \$770,477 | \$770,477 | \$770,477 |

353.1 *Transfer funds from the HOPE Grant program to fund additional scholarships for students returning from military deployment.*

| | | | | |
|------------------|-----------|-----------|-----------|-----------|
| Lottery Proceeds | \$458,231 | \$458,231 | \$458,231 | \$458,231 |
|------------------|-----------|-----------|-----------|-----------|

353. Georgia Military College Scholarship

Appropriation (HB 95)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,228,708 | \$1,228,708 | \$1,228,708 | \$1,228,708 |
| Lottery Proceeds | \$1,228,708 | \$1,228,708 | \$1,228,708 | \$1,228,708 |
| TOTAL PUBLIC FUNDS | \$1,228,708 | \$1,228,708 | \$1,228,708 | \$1,228,708 |

Governor's Scholarship Program

Continuation Budget

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |
| State General Funds | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |
| TOTAL PUBLIC FUNDS | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |

354. Governor's Scholarship Program

Appropriation (HB 95)

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |
| State General Funds | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |
| TOTAL PUBLIC FUNDS | \$2,329,200 | \$2,329,200 | \$2,329,200 | \$2,329,200 |

Guaranteed Educational Loans

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,799,883 | \$3,799,883 | \$3,799,883 | \$3,799,883 |
| State General Funds | \$3,799,883 | \$3,799,883 | \$3,799,883 | \$3,799,883 |
| TOTAL AGENCY FUNDS | \$280,000 | \$280,000 | \$280,000 | \$280,000 |
| Intergovernmental Transfers | \$280,000 | \$280,000 | \$280,000 | \$280,000 |
| Authority/Local Government Payments to State Agencies | \$280,000 | \$280,000 | \$280,000 | \$280,000 |
| TOTAL PUBLIC FUNDS | \$4,079,883 | \$4,079,883 | \$4,079,883 | \$4,079,883 |

355.1 *Eliminate one-time funds received in HB1027 (FY07) for nursing service cancelable loans.*

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Authority/Local Government Payments to State Agencies | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) |
|---|-------------|-------------|-------------|-------------|

355.2 *Increase funds for recruitment of nursing faculty by providing twenty-five service cancelable loans for advanced degrees.*

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Authority/Local Government Payments to State Agencies | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
|---|-----------|-----------|-----------|-----------|

355. Guaranteed Educational Loans

Appropriation (HB 95)

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,799,883 | \$3,799,883 | \$3,799,883 | \$3,799,883 |
| State General Funds | \$3,799,883 | \$3,799,883 | \$3,799,883 | \$3,799,883 |
| TOTAL AGENCY FUNDS | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Intergovernmental Transfers | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Authority/Local Government Payments to State Agencies | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL PUBLIC FUNDS | \$4,049,883 | \$4,049,883 | \$4,049,883 | \$4,049,883 |

HERO Scholarship

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| State General Funds | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL PUBLIC FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

356.1 *Increase funds to serve an additional 359 students.*

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Authority/Local Government Payments to State Agencies | \$718,000 | \$718,000 | \$718,000 | \$718,000 |
|---|-----------|-----------|-----------|-----------|

356. HERO Scholarship

Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| State General Funds | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$718,000 | \$718,000 | \$718,000 | \$718,000 |
| Intergovernmental Transfers | \$718,000 | \$718,000 | \$718,000 | \$718,000 |
| Authority/Local Government Payments to State Agencies | \$718,000 | \$718,000 | \$718,000 | \$718,000 |
| TOTAL PUBLIC FUNDS | \$918,000 | \$918,000 | \$918,000 | \$918,000 |

HOPE Administration

Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,228,320 | \$5,228,320 | \$5,228,320 | \$5,228,320 |
| Lottery Proceeds | \$5,228,320 | \$5,228,320 | \$5,228,320 | \$5,228,320 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$5,228,320 | \$5,228,320 | \$5,228,320 | \$5,228,320 |

357.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|------------------|-----|-----|-----|-----|
| Lottery Proceeds | \$0 | \$0 | \$0 | \$0 |
|------------------|-----|-----|-----|-----|

357.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|------------------|-----|-----|-----|-----|
| Lottery Proceeds | \$0 | \$0 | \$0 | \$0 |
|------------------|-----|-----|-----|-----|

| | | | | | |
|---|---|-----------|-----------|-----------|-----------|
| 357.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| Lottery Proceeds | | \$0 | \$0 | \$0 | \$0 |
| 357.4 | <i>Increase funds for four financial aid consultants to educate students, parents, counselors, and graduation coaches on resources available through GAcollge411.</i> | | | | |
| State General Funds | | \$158,912 | \$158,912 | \$158,912 | \$158,912 |
| 357.5 | <i>Increase funds to expand marketing efforts of GAcollge411 in order to increase access to college.</i> | | | | |
| Authority/Local Government Payments to State Agencies | | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

357. HOPE Administration **Appropriation (HB 95)**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,387,232 | \$5,387,232 | \$5,387,232 | \$5,387,232 |
| Lottery Proceeds | \$5,228,320 | \$5,228,320 | \$5,228,320 | \$5,228,320 |
| State General Funds | \$158,912 | \$158,912 | \$158,912 | \$158,912 |
| TOTAL AGENCY FUNDS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Intergovernmental Transfers | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Authority/Local Government Payments to State Agencies | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$5,887,232 | \$5,887,232 | \$5,887,232 | \$5,887,232 |

HOPE GED **Continuation Budget**

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |
| Lottery Proceeds | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |
| TOTAL PUBLIC FUNDS | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |

358. HOPE GED **Appropriation (HB 95)**

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |
| Lottery Proceeds | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |
| TOTAL PUBLIC FUNDS | \$2,461,614 | \$2,461,614 | \$2,461,614 | \$2,461,614 |

HOPE Grant **Continuation Budget**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$122,784,173 | \$122,784,173 | \$122,784,173 | \$122,784,173 |
| Lottery Proceeds | \$122,784,173 | \$122,784,173 | \$122,784,173 | \$122,784,173 |
| TOTAL PUBLIC FUNDS | \$122,784,173 | \$122,784,173 | \$122,784,173 | \$122,784,173 |

| | | | | | |
|------------------|---|----------------|----------------|----------------|----------------|
| 359.1 | <i>Transfer excess HOPE Grant funds to Bright from the Start: Georgia Department of Early Care and Learning to fund enrollment growth and rate changes in the Pre-Kindergarten program.</i> | | | | |
| Lottery Proceeds | | (\$17,353,918) | (\$17,353,918) | (\$17,353,918) | (\$17,353,918) |

| | | | | | |
|------------------|--|-------------|-------------|-------------|-------------|
| 359.2 | <i>Transfer funds to the Georgia Military College Scholarship program to fund additional scholarships for troops returning from military deployment.</i> | | | | |
| Lottery Proceeds | | (\$458,231) | (\$458,231) | (\$458,231) | (\$458,231) |

359. HOPE Grant **Appropriation (HB 95)**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$104,972,024 | \$104,972,024 | \$104,972,024 | \$104,972,024 |
| Lottery Proceeds | \$104,972,024 | \$104,972,024 | \$104,972,024 | \$104,972,024 |
| TOTAL PUBLIC FUNDS | \$104,972,024 | \$104,972,024 | \$104,972,024 | \$104,972,024 |

HOPE Scholarships - Private Schools **Continuation Budget**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |
| Lottery Proceeds | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |
| TOTAL PUBLIC FUNDS | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |

360. HOPE Scholarships - Private Schools **Appropriation (HB 95)**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

| | House | Senate | CC | Gov. Veto |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |
| Lottery Proceeds | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |
| TOTAL PUBLIC FUNDS | \$45,651,732 | \$45,651,732 | \$45,651,732 | \$45,651,732 |

HOPE Scholarships - Public Schools

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

| | | | | |
|--------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$344,500,917 | \$344,500,917 | \$344,500,917 | \$344,500,917 |
| Lottery Proceeds | \$344,500,917 | \$344,500,917 | \$344,500,917 | \$344,500,917 |
| TOTAL PUBLIC FUNDS | \$344,500,917 | \$344,500,917 | \$344,500,917 | \$344,500,917 |

361.1 *Transfer funds to Bright from the Start: Georgia Department of Early Care and Learning to fund enrollment growth and rate changes in the Pre-Kindergarten program.*

| | | | | |
|------------------|---------------|---------------|---------------|---------------|
| Lottery Proceeds | (\$5,549,981) | (\$5,549,981) | (\$5,549,981) | (\$5,549,981) |
|------------------|---------------|---------------|---------------|---------------|

361. HOPE Scholarships - Public Schools

Appropriation (HB 95)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$338,950,936 | \$338,950,936 | \$338,950,936 | \$338,950,936 |
| Lottery Proceeds | \$338,950,936 | \$338,950,936 | \$338,950,936 | \$338,950,936 |
| TOTAL PUBLIC FUNDS | \$338,950,936 | \$338,950,936 | \$338,950,936 | \$338,950,936 |

Law Enforcement Dependents Grant

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

| | | | | |
|---------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$50,911 | \$50,911 | \$50,911 | \$50,911 |
| State General Funds | \$50,911 | \$50,911 | \$50,911 | \$50,911 |
| TOTAL PUBLIC FUNDS | \$50,911 | \$50,911 | \$50,911 | \$50,911 |

362. Law Enforcement Dependents Grant

Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

| | | | | |
|----------------------------|----------|----------|----------|----------|
| TOTAL STATE FUNDS | \$50,911 | \$50,911 | \$50,911 | \$50,911 |
| State General Funds | \$50,911 | \$50,911 | \$50,911 | \$50,911 |
| TOTAL PUBLIC FUNDS | \$50,911 | \$50,911 | \$50,911 | \$50,911 |

Leveraging Educational Assistance Partnership Program Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$966,757 | \$966,757 | \$966,757 | \$966,757 |
| State General Funds | \$966,757 | \$966,757 | \$966,757 | \$966,757 |
| TOTAL FEDERAL FUNDS | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| Leveraging Educational Assistance Partnership Prg. CFDA84.069 | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| TOTAL PUBLIC FUNDS | \$1,487,410 | \$1,487,410 | \$1,487,410 | \$1,487,410 |

363. Leveraging Educational Assistance Partnership Program

Appropriation (HB 95)

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$966,757 | \$966,757 | \$966,757 | \$966,757 |
| State General Funds | \$966,757 | \$966,757 | \$966,757 | \$966,757 |
| TOTAL FEDERAL FUNDS | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| Leveraging Educational Assistance Partnership Prg. CFDA84.069 | \$520,653 | \$520,653 | \$520,653 | \$520,653 |
| TOTAL PUBLIC FUNDS | \$1,487,410 | \$1,487,410 | \$1,487,410 | \$1,487,410 |

North Georgia Military Scholarship Grants

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$683,951 | \$683,951 | \$683,951 | \$683,951 |
| State General Funds | \$683,951 | \$683,951 | \$683,951 | \$683,951 |
| TOTAL AGENCY FUNDS | \$1,010,402 | \$1,010,402 | \$1,010,402 | \$1,010,402 |
| Intergovernmental Transfers | \$1,010,402 | \$1,010,402 | \$1,010,402 | \$1,010,402 |
| Authority/Local Government Payments to State Agencies | \$1,010,402 | \$1,010,402 | \$1,010,402 | \$1,010,402 |
| TOTAL PUBLIC FUNDS | \$1,694,353 | \$1,694,353 | \$1,694,353 | \$1,694,353 |

364.1 *Eliminate one-time funds received in HB1027 (FY07) for students returning from military deployment.*

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Authority/Local Government Payments to State Agencies | (\$1,010,402) | (\$1,010,402) | (\$1,010,402) | (\$1,010,402) |
|---|---------------|---------------|---------------|---------------|

364. North Georgia Military Scholarship Grants **Appropriation (HB 95)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$683,951 | \$683,951 | \$683,951 | \$683,951 |
| State General Funds | \$683,951 | \$683,951 | \$683,951 | \$683,951 |
| TOTAL PUBLIC FUNDS | \$683,951 | \$683,951 | \$683,951 | \$683,951 |

North Georgia ROTC Grants **Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$432,479 | \$432,479 | \$432,479 | \$432,479 |
| State General Funds | \$432,479 | \$432,479 | \$432,479 | \$432,479 |
| TOTAL PUBLIC FUNDS | \$432,479 | \$432,479 | \$432,479 | \$432,479 |

365. North Georgia ROTC Grants **Appropriation (HB 95)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$432,479 | \$432,479 | \$432,479 | \$432,479 |
| State General Funds | \$432,479 | \$432,479 | \$432,479 | \$432,479 |
| TOTAL PUBLIC FUNDS | \$432,479 | \$432,479 | \$432,479 | \$432,479 |

Promise Scholarship **Continuation Budget**

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |
| Lottery Proceeds | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |
| TOTAL PUBLIC FUNDS | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |

366. Promise Scholarship **Appropriation (HB 95)**

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |
| Lottery Proceeds | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |
| TOTAL PUBLIC FUNDS | \$5,855,278 | \$5,855,278 | \$5,855,278 | \$5,855,278 |

Public Memorial Safety Grant **Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$255,850 | \$255,850 | \$255,850 | \$255,850 |
| Lottery Proceeds | \$255,850 | \$255,850 | \$255,850 | \$255,850 |
| TOTAL PUBLIC FUNDS | \$255,850 | \$255,850 | \$255,850 | \$255,850 |

367. Public Memorial Safety Grant **Appropriation (HB 95)**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$255,850 | \$255,850 | \$255,850 | \$255,850 |
| Lottery Proceeds | \$255,850 | \$255,850 | \$255,850 | \$255,850 |
| TOTAL PUBLIC FUNDS | \$255,850 | \$255,850 | \$255,850 | \$255,850 |

Teacher Scholarship **Continuation Budget**

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |
| Lottery Proceeds | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |
| TOTAL PUBLIC FUNDS | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |

368. Teacher Scholarship **Appropriation (HB 95)**

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |
| Lottery Proceeds | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |
| TOTAL PUBLIC FUNDS | \$5,332,698 | \$5,332,698 | \$5,332,698 | \$5,332,698 |

Tuition Equalization Grants

Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,531,802 | \$27,531,802 | \$27,531,802 | \$27,531,802 |
| State General Funds | \$27,531,802 | \$27,531,802 | \$27,531,802 | \$27,531,802 |
| TOTAL AGENCY FUNDS | \$5,483,198 | \$5,483,198 | \$5,483,198 | \$5,483,198 |
| Intergovernmental Transfers | \$5,483,198 | \$5,483,198 | \$5,483,198 | \$5,483,198 |
| Authority/Local Government Payments to State Agencies | \$5,483,198 | \$5,483,198 | \$5,483,198 | \$5,483,198 |
| TOTAL PUBLIC FUNDS | \$33,015,000 | \$33,015,000 | \$33,015,000 | \$33,015,000 |

369.1 *Increase funds to adjust award amount from \$1,000 to \$1,100.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,280,000 | \$3,280,000 | \$3,280,000 | \$3,280,000 |
|---------------------|-------------|-------------|-------------|-------------|

369.2 *Eliminate one-time funds received in HB1027 (FY07) for Tuition Equalization Grants.*

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Authority/Local Government Payments to State Agencies | (\$1,328,705) | (\$1,328,705) | (\$1,328,705) | (\$1,328,705) |
|---|---------------|---------------|---------------|---------------|

369. Tuition Equalization Grants

Appropriation (HB 95)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,811,802 | \$30,811,802 | \$30,811,802 | \$30,811,802 |
| State General Funds | \$30,811,802 | \$30,811,802 | \$30,811,802 | \$30,811,802 |
| TOTAL AGENCY FUNDS | \$4,154,493 | \$4,154,493 | \$4,154,493 | \$4,154,493 |
| Intergovernmental Transfers | \$4,154,493 | \$4,154,493 | \$4,154,493 | \$4,154,493 |
| Authority/Local Government Payments to State Agencies | \$4,154,493 | \$4,154,493 | \$4,154,493 | \$4,154,493 |
| TOTAL PUBLIC FUNDS | \$34,966,295 | \$34,966,295 | \$34,966,295 | \$34,966,295 |

Nonpublic Postsecondary Education Commission

Continuation Budget

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$671,242 | \$671,242 | \$671,242 | \$671,242 |
| State General Funds | \$671,242 | \$671,242 | \$671,242 | \$671,242 |
| TOTAL PUBLIC FUNDS | \$671,242 | \$671,242 | \$671,242 | \$671,242 |

370.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,914 | \$1,914 | \$1,914 | \$1,914 |
|---------------------|---------|---------|---------|---------|

370.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$28,696 | \$28,696 | \$28,696 | \$28,696 |
|---------------------|----------|----------|----------|----------|

370.3 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,511 | \$1,511 | \$1,511 | \$1,511 |
|---------------------|---------|---------|---------|---------|

370.4 *Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,099 | \$10,099 | \$10,099 | \$10,099 |
|---------------------|----------|----------|----------|----------|

370.5 *Increase funds for one standard administrator position to increase the number of institutions meeting academic and financial standards.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$76,125 | \$76,125 | \$76,125 | \$76,125 |
|---------------------|----------|----------|----------|----------|

370. Nonpublic Postsecondary Education Commission

Appropriation (HB 95)

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$789,587 | \$789,587 | \$789,587 | \$789,587 |
| State General Funds | \$789,587 | \$789,587 | \$789,587 | \$789,587 |
| TOTAL PUBLIC FUNDS | \$789,587 | \$789,587 | \$789,587 | \$789,587 |

Section 44: Teachers' Retirement System

Section Total - Continuation

| | House | Senate | CC | Gov. Veto |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,903,200 | \$3,903,200 | \$3,903,200 | \$3,903,200 |
| State General Funds | \$3,903,200 | \$3,903,200 | \$3,903,200 | \$3,903,200 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |
| State Funds Transfers | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |
| TOTAL PUBLIC FUNDS | \$28,112,446 | \$28,112,446 | \$28,112,446 | \$28,112,446 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,555,000 | \$1,555,000 | \$1,555,000 | \$1,555,000 |
| State General Funds | \$1,555,000 | \$1,555,000 | \$1,555,000 | \$1,555,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |
| State Funds Transfers | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |
| TOTAL PUBLIC FUNDS | \$26,489,005 | \$26,489,005 | \$26,489,005 | \$26,489,005 |

Floor/COLA, Local System Fund

Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,903,200 | \$3,903,200 | \$3,903,200 | \$3,903,200 |
| State General Funds | \$3,903,200 | \$3,903,200 | \$3,903,200 | \$3,903,200 |
| TOTAL PUBLIC FUNDS | \$3,903,200 | \$3,903,200 | \$3,903,200 | \$3,903,200 |

371.1 *Reduce funds from the Floor Fund (\$5,000) and COLA Fund (\$200,000) due to the declining population of retired teachers who qualify for this benefit.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) |
|---------------------|-------------|-------------|-------------|-------------|

371.2 *Transfer funds for HB400 (2006 Session) 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%.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,143,200) | (\$2,143,200) | (\$2,143,200) | (\$2,143,200) |
|---------------------|---------------|---------------|---------------|---------------|

371. Floor/COLA, Local System Fund

Appropriation (HB 95)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,555,000 | \$1,555,000 | \$1,555,000 | \$1,555,000 |
| State General Funds | \$1,555,000 | \$1,555,000 | \$1,555,000 | \$1,555,000 |
| TOTAL PUBLIC FUNDS | \$1,555,000 | \$1,555,000 | \$1,555,000 | \$1,555,000 |

System Administration

Continuation Budget

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |
| State Funds Transfers | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |
| Retirement Payments | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |
| TOTAL PUBLIC FUNDS | \$24,209,246 | \$24,209,246 | \$24,209,246 | \$24,209,246 |

372.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| Retirement Payments | \$265,094 | \$265,094 | \$265,094 | \$265,094 |
|---------------------|-----------|-----------|-----------|-----------|

372.2 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| Retirement Payments | \$873,575 | \$873,575 | \$873,575 | \$873,575 |
|---------------------|-----------|-----------|-----------|-----------|

372.3 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| Retirement Payments | \$52,090 | \$52,090 | \$52,090 | \$52,090 |
|---------------------|----------|----------|----------|----------|

372.4 *Reduce funds received for one-time computer upgrades.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| Retirement Payments | (\$466,000) | (\$466,000) | (\$466,000) | (\$466,000) |
|---------------------|-------------|-------------|-------------|-------------|

372. System Administration

Appropriation (HB 95)

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |
| State Funds Transfers | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |
| Retirement Payments | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |
| TOTAL PUBLIC FUNDS | \$24,934,005 | \$24,934,005 | \$24,934,005 | \$24,934,005 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.28%.

Section 45: Technical Education, Department of

Section Total - Continuation

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$336,788,064 | \$336,788,064 | \$336,788,064 | \$336,788,064 |
| State General Funds | \$336,788,064 | \$336,788,064 | \$336,788,064 | \$336,788,064 |
| TOTAL FEDERAL FUNDS | \$19,814,459 | \$19,814,459 | \$19,814,459 | \$19,814,459 |
| Adult Education State Grant Program CFDA84.002 | \$7,021,333 | \$7,021,333 | \$7,021,333 | \$7,021,333 |
| Vocational Education Basic Grants CFDA84.048 | \$12,793,126 | \$12,793,126 | \$12,793,126 | \$12,793,126 |
| TOTAL AGENCY FUNDS | \$56,732,658 | \$56,732,658 | \$56,732,658 | \$56,732,658 |
| Sales and Services | \$56,732,658 | \$56,732,658 | \$56,732,658 | \$56,732,658 |
| TOTAL PUBLIC FUNDS | \$413,335,181 | \$413,335,181 | \$413,335,181 | \$413,335,181 |

Section Total - Final

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$382,715,533 | \$366,369,941 | \$373,317,567 | \$373,317,567 |
| State General Funds | \$382,715,533 | \$366,369,941 | \$373,317,567 | \$373,317,567 |
| TOTAL FEDERAL FUNDS | \$19,814,459 | \$19,814,459 | \$19,814,459 | \$19,814,459 |
| Adult Education State Grant Program CFDA84.002 | \$7,021,333 | \$7,021,333 | \$7,021,333 | \$7,021,333 |
| Vocational Education Basic Grants CFDA84.048 | \$12,793,126 | \$12,793,126 | \$12,793,126 | \$12,793,126 |
| TOTAL AGENCY FUNDS | \$56,732,658 | \$56,732,658 | \$56,732,658 | \$56,732,658 |
| Sales and Services | \$56,732,658 | \$56,732,658 | \$56,732,658 | \$56,732,658 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| Federal Funds Transfers | \$6,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| TOTAL PUBLIC FUNDS | \$465,762,650 | \$446,417,058 | \$453,364,684 | \$453,364,684 |

Adult Literacy

Continuation Budget

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,451,684 | \$12,451,684 | \$12,451,684 | \$12,451,684 |
| State General Funds | \$12,451,684 | \$12,451,684 | \$12,451,684 | \$12,451,684 |
| TOTAL FEDERAL FUNDS | \$6,669,526 | \$6,669,526 | \$6,669,526 | \$6,669,526 |
| Adult Education State Grant Program CFDA84.002 | \$6,669,526 | \$6,669,526 | \$6,669,526 | \$6,669,526 |
| TOTAL AGENCY FUNDS | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| Sales and Services | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| General Educational Development Fees | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| TOTAL PUBLIC FUNDS | \$20,243,096 | \$20,243,096 | \$20,243,096 | \$20,243,096 |

373.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$229,332 | \$229,332 | \$229,332 | \$229,332 |
|---------------------|-----------|-----------|-----------|-----------|

373.2 Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$169,964 | \$169,964 | \$169,964 | \$169,964 |
|---------------------|-----------|-----------|-----------|-----------|

373.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$662,080 | \$662,080 | \$662,080 | \$662,080 |
|---------------------|-----------|-----------|-----------|-----------|

373.4 Transfer one-time funds (\$500,000) for the Shirley Smith Center to offset the loss of Temporary Assistance for Needy Families (TANF) funds and to continue providing literacy services. (G: YES)(H: YES)(S: YES)

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

373.5 Increase funds to offset the loss of TANF funds and to continue providing adult literacy services. [One-Time Change]

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,500,000 | \$2,000,000 | \$2,500,000 | \$2,500,000 |
|---------------------|-------------|-------------|-------------|-------------|

373.6 Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,540 | \$3,540 | \$3,540 | \$3,540 |
|---------------------|---------|---------|---------|---------|

373.7 Reflect the Governor's TANF plan as indicated on page 200 of the Governors Budget Report.

| | | | | |
|---|-------------|-----|-----|-----|
| FF Temporary Assistance for Needy Families CFDA93.558 | \$3,000,000 | \$0 | \$0 | \$0 |
|---|-------------|-----|-----|-----|

373.8 Increase funds to cover FY07 shortfall. [One-Time Change]

| | | | | |
|---------------------|--|-------------|-----|-----|
| State General Funds | | \$1,000,000 | \$0 | \$0 |
|---------------------|--|-------------|-----|-----|

373.99 The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills reading, writing, computation, speaking, and listening to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

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

373. Adult Literacy

Appropriation (HB 95)

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,016,600 | \$16,516,600 | \$16,016,600 | \$16,016,600 |
| State General Funds | \$16,016,600 | \$16,516,600 | \$16,016,600 | \$16,016,600 |
| TOTAL FEDERAL FUNDS | \$6,669,526 | \$6,669,526 | \$6,669,526 | \$6,669,526 |
| Adult Education State Grant Program CFDA84.002 | \$6,669,526 | \$6,669,526 | \$6,669,526 | \$6,669,526 |
| TOTAL AGENCY FUNDS | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| Sales and Services | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| General Educational Development Fees | \$1,121,886 | \$1,121,886 | \$1,121,886 | \$1,121,886 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,000,000 | | | |
| Federal Funds Transfers | \$3,000,000 | | | |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$3,000,000 | | | |
| TOTAL PUBLIC FUNDS | \$26,808,012 | \$24,308,012 | \$23,808,012 | \$23,808,012 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,184,019 | \$9,184,019 | \$9,184,019 | \$9,184,019 |
| State General Funds | \$9,184,019 | \$9,184,019 | \$9,184,019 | \$9,184,019 |
| TOTAL FEDERAL FUNDS | \$2,059,788 | \$2,059,788 | \$2,059,788 | \$2,059,788 |
| Adult Education State Grant Program CFDA84.002 | \$351,807 | \$351,807 | \$351,807 | \$351,807 |
| Vocational Education Basic Grants CFDA84.048 | \$1,707,981 | \$1,707,981 | \$1,707,981 | \$1,707,981 |
| TOTAL AGENCY FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| General Educational Development Fees | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$12,043,807 | \$12,043,807 | \$12,043,807 | \$12,043,807 |

374.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$150,698 | \$150,698 | \$150,698 | \$150,698 |
|---------------------|-----------|-----------|-----------|-----------|

374.2 Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$118,843 | \$118,843 | \$118,843 | \$118,843 |
|---------------------|-----------|-----------|-----------|-----------|

374.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$435,235 | \$435,235 | \$435,235 | \$435,235 |
|---------------------|-----------|-----------|-----------|-----------|

374.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$150,247 | \$150,247 | \$150,247 | \$150,247 |
|---------------------|-----------|-----------|-----------|-----------|

374.5 Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$960 | \$960 | \$960 | \$960 |
|---------------------|-------|-------|-------|-------|

374.6 Increase funds for the Harriett Darnell Multi-Purpose Center to assist with program development to public service program.

| | | | | |
|---------------------|--|--|----------|----------|
| State General Funds | | | \$10,000 | \$10,000 |
|---------------------|--|--|----------|----------|

374. Departmental Administration

Appropriation (HB 95)

The purpose of this appropriation is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,040,002 | \$10,040,002 | \$10,050,002 | \$10,050,002 |
| State General Funds | \$10,040,002 | \$10,040,002 | \$10,050,002 | \$10,050,002 |
| TOTAL FEDERAL FUNDS | \$2,059,788 | \$2,059,788 | \$2,059,788 | \$2,059,788 |
| Adult Education State Grant Program CFDA84.002 | \$351,807 | \$351,807 | \$351,807 | \$351,807 |
| Vocational Education Basic Grants CFDA84.048 | \$1,707,981 | \$1,707,981 | \$1,707,981 | \$1,707,981 |
| TOTAL AGENCY FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| General Educational Development Fees | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$12,899,790 | \$12,899,790 | \$12,909,790 | \$12,909,790 |

Quick Start and Customized Services

Continuation Budget

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,613,900 | \$12,613,900 | \$12,613,900 | \$12,613,900 |
| State General Funds | \$12,613,900 | \$12,613,900 | \$12,613,900 | \$12,613,900 |
| TOTAL PUBLIC FUNDS | \$12,613,900 | \$12,613,900 | \$12,613,900 | \$12,613,900 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 375.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$136,238 | \$136,238 | \$136,238 | \$136,238 |
| 375.2 | <i>Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.</i> | | | | |
| State General Funds | | \$105,580 | \$105,580 | \$105,580 | \$105,580 |
| 375.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$387,425 | \$387,425 | \$387,425 | \$387,425 |
| 375.4 | <i>Increase operating and customized training funds to prepare the workforce related to the Kia project. [One-Time Change]</i> | | | | |
| State General Funds | | \$3,124,900 | \$3,600,000 | \$3,124,900 | \$3,124,900 |

375. Quick Start and Customized Services **Appropriation (HB 95)**

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

| | | | | | |
|----------------------------|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$16,368,043 | \$16,843,143 | \$16,368,043 | \$16,368,043 |
| State General Funds | | \$16,368,043 | \$16,843,143 | \$16,368,043 | \$16,368,043 |
| TOTAL PUBLIC FUNDS | | \$16,368,043 | \$16,843,143 | \$16,368,043 | \$16,368,043 |

Technical Education

Continuation Budget

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

| | | | | | |
|--|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | | \$302,538,461 | \$302,538,461 | \$302,538,461 | \$302,538,461 |
| State General Funds | | \$302,538,461 | \$302,538,461 | \$302,538,461 | \$302,538,461 |
| TOTAL FEDERAL FUNDS | | \$11,085,145 | \$11,085,145 | \$11,085,145 | \$11,085,145 |
| Vocational Education Basic Grants CFDA84.048 | | \$11,085,145 | \$11,085,145 | \$11,085,145 | \$11,085,145 |
| TOTAL AGENCY FUNDS | | \$54,810,772 | \$54,810,772 | \$54,810,772 | \$54,810,772 |
| Sales and Services | | \$54,810,772 | \$54,810,772 | \$54,810,772 | \$54,810,772 |
| Auxiliary Services | | \$568,810 | \$568,810 | \$568,810 | \$568,810 |
| Continuing Education Fees | | \$6,201,969 | \$6,201,969 | \$6,201,969 | \$6,201,969 |
| Educational Department Service Fees | | \$1,497,548 | \$1,497,548 | \$1,497,548 | \$1,497,548 |
| Tuition and Fees for Higher Education | | \$46,542,445 | \$46,542,445 | \$46,542,445 | \$46,542,445 |
| TOTAL PUBLIC FUNDS | | \$368,434,378 | \$368,434,378 | \$368,434,378 | \$368,434,378 |

| | | | | | |
|---------------------|---|--------------|---------------|--------------|--------------|
| 376.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$5,141,940 | \$5,141,940 | \$5,141,940 | \$5,141,940 |
| 376.2 | <i>Increase funds for a 3% salary increase for teachers and support personnel with the Department of Technical and Adult Education effective January 1, 2008.</i> | | | | |
| State General Funds | | \$4,100,327 | \$4,100,327 | \$4,100,327 | \$4,100,327 |
| 376.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$15,040,323 | \$15,040,323 | \$15,040,323 | \$15,040,323 |
| 376.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$1,383,207 | \$1,383,207 | \$1,383,207 | \$1,383,207 |
| 376.5 | <i>Transfer funds for HB400 (2006 Session) from the Teachers' Retirement System (TRS) to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.</i> | | | | |
| State General Funds | | \$58,600 | \$58,600 | \$58,600 | \$58,600 |
| 376.6 | <i>Reduce funds due to declining enrollment of 3.8% (-\$7,162,726) and increase expenses to reflect an increase in square footage (\$892,492). (VETO: The General Assembly seeks to provide \$7,162,483 beyond earned formula funds within the Technical Education program. Due to declining enrollment and excess capacity at certain locations, the Department is authorized to 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> | | | | |
| State General Funds | | \$892,492 | (\$6,270,234) | \$892,492 | \$892,492 |
| 376.7 | <i>Eliminate one-time funds received in HB1027 (FY07) for the Augusta Technical College satellite campus.</i> | | | | |
| State General Funds | | (\$135,000) | (\$135,000) | (\$135,000) | (\$135,000) |
| 376.8 | <i>Increase funds for electricity and gas.</i> | | | | |
| State General Funds | | \$2,851,553 | \$2,851,553 | \$2,851,553 | \$2,851,553 |
| 376.9 | <i>Increase funds for the fast track nursing initiative to increase the number of nursing graduates in the workforce.</i> | | | | |
| State General Funds | | \$650,000 | \$650,000 | \$650,000 | \$650,000 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| 376.10 <i>Increase funds for Minor Repairs and Renovations (MRR). (S and CC:Move to bonds)</i> | | | | |
| State General Funds | \$10,710,750 | \$0 | \$0 | \$0 |
| 376.11 <i>Transfer funds from DTAE to the Board of Regents to merge Georgia Aviation Technical College and Middle Georgia College within the University System.</i> | | | | |
| State General Funds | (\$3,691,765) | (\$3,691,765) | (\$3,691,765) | (\$3,691,765) |
| 376.12 <i>Increase funds to replace obsolete equipment. (H and S:Move to bonds)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 376.13 <i>Reflect the Governor's TANF plan as indicated on page 200 of the Governor's Budget Report.</i> | | | | |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| 376.14 <i>Increase funds for roof repairs at the Moultrie Technical College Career Academy. (VETO:The General Assembly seeks to earmark \$700,000 for roof repairs at the Moultrie Technical College Career Academy within the Technical Education program. Due to the unspecified need associated with this project and other priorities within the Technical Education program, the Department is authorized to 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> | | | | |
| State General Funds | \$750,000 | \$0 | \$700,000 | \$700,000 |
| 376.15 <i>Increase funds for five start-up or existing Career Academies per SB68 (2007 Session) "Career Academies Act".</i> | | | | |
| State General Funds | | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| 376.16 <i>Increase funds for the predesign of a college and technical facility in Catoosa County. (VETO:The General Assembly seeks to earmark \$100,000 for pre-design of a college and technical facility in Catoosa County within the Technical Education program. Due to the unspecified need associated with this change item and other priorities within the Technical Education program, the Department of Technical and Adult Education is authorized to 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> | | | | |
| State General Funds | | \$50,000 | \$100,000 | \$100,000 |
| 376.96 <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize state funds (\$153,688) and agency funds (\$551,226) for software licenses and voice over internet implementation. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$153,688) | (\$153,688) | (\$153,688) |
| Tuition and Fees for Higher Education | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$153,688) | (\$153,688) | (\$153,688) |
| 376.97 <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize state funds (\$93,528) and agency funds (\$182,631) for software licenses and voice over internet implementation. (G:YES)(H:YES)</i> | | | | |
| State General Funds | \$0 | (\$93,528) | (\$93,528) | (\$93,528) |
| Tuition and Fees for Higher Education | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$0 | (\$93,528) | (\$93,528) | (\$93,528) |

376. Technical Education **Appropriation (HB 95)**

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$340,290,888 | \$322,970,196 | \$330,882,922 | \$330,882,922 |
| State General Funds | \$340,290,888 | \$322,970,196 | \$330,882,922 | \$330,882,922 |
| TOTAL FEDERAL FUNDS | \$11,085,145 | \$11,085,145 | \$11,085,145 | \$11,085,145 |
| Vocational Education Basic Grants CFDA84.048 | \$11,085,145 | \$11,085,145 | \$11,085,145 | \$11,085,145 |
| TOTAL AGENCY FUNDS | \$54,810,772 | \$54,810,772 | \$54,810,772 | \$54,810,772 |
| Sales and Services | \$54,810,772 | \$54,810,772 | \$54,810,772 | \$54,810,772 |
| Auxiliary Services | \$568,810 | \$568,810 | \$568,810 | \$568,810 |
| Continuing Education Fees | \$6,201,969 | \$6,201,969 | \$6,201,969 | \$6,201,969 |
| Educational Department Service Fees | \$1,497,548 | \$1,497,548 | \$1,497,548 | \$1,497,548 |
| Tuition and Fees for Higher Education | \$46,542,445 | \$46,542,445 | \$46,542,445 | \$46,542,445 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| Federal Funds Transfers | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| FF Temporary Assistance for Needy Families CFDA93.558 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| TOTAL PUBLIC FUNDS | \$409,686,805 | \$392,366,113 | \$400,278,839 | \$400,278,839 |

Section 46: Transportation, Department of

Section Total - Continuation

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$664,031,462 | \$664,031,462 | \$664,031,462 | \$664,031,462 |
| State Motor Fuel Funds | \$646,759,400 | \$646,759,400 | \$646,759,400 | \$646,759,400 |

| | House | Senate | CC | Gov. Veto |
|---|------------------------|------------------------|------------------------|------------------------|
| State General Funds | \$17,272,062 | \$17,272,062 | \$17,272,062 | \$17,272,062 |
| TOTAL FEDERAL FUNDS | \$1,176,511,379 | \$1,176,511,379 | \$1,176,511,379 | \$1,176,511,379 |
| Airport Improvement Program CFDA20.106 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,151,881,934 | \$1,151,881,934 | \$1,151,881,934 | \$1,151,881,934 |
| Federal Transit Formula Grants CFDA20.507 | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| TOTAL AGENCY FUNDS | \$6,755,541 | \$6,755,541 | \$6,755,541 | \$6,755,541 |
| Intergovernmental Transfers | \$760,233 | \$760,233 | \$760,233 | \$760,233 |
| Sales and Services | \$5,995,308 | \$5,995,308 | \$5,995,308 | \$5,995,308 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| State Funds Transfers | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| TOTAL PUBLIC FUNDS | \$1,847,956,177 | \$1,847,956,177 | \$1,847,956,177 | \$1,847,956,177 |

Section Total - Final

| | | | | |
|--|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$780,106,811 | \$773,787,194 | \$778,787,194 | \$773,787,194 |
| State Motor Fuel Funds | \$753,832,078 | \$750,414,878 | \$750,414,878 | \$750,414,878 |
| State General Funds | \$26,274,733 | \$23,372,316 | \$28,372,316 | \$23,372,316 |
| TOTAL FEDERAL FUNDS | \$1,340,924,620 | \$1,335,062,254 | \$1,335,062,254 | \$1,335,062,254 |
| Airport Improvement Program CFDA20.106 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,316,295,175 | \$1,310,432,809 | \$1,310,432,809 | \$1,310,432,809 |
| Federal Transit Formula Grants CFDA20.507 | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| TOTAL AGENCY FUNDS | \$6,755,541 | \$6,755,541 | \$6,755,541 | \$6,755,541 |
| Intergovernmental Transfers | \$760,233 | \$760,233 | \$760,233 | \$760,233 |
| Sales and Services | \$5,995,308 | \$5,995,308 | \$5,995,308 | \$5,995,308 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| State Funds Transfers | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| TOTAL PUBLIC FUNDS | \$2,128,444,767 | \$2,116,262,784 | \$2,121,262,784 | \$2,116,262,784 |

Air Transportation

Continuation Budget

The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,495,535 | \$1,495,535 | \$1,495,535 | \$1,495,535 |
| State General Funds | \$1,495,535 | \$1,495,535 | \$1,495,535 | \$1,495,535 |
| TOTAL AGENCY FUNDS | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Sales and Services | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Sales and Services Not Itemized | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| State Funds Transfers | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| Air Transportation Charges | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| TOTAL PUBLIC FUNDS | \$2,428,330 | \$2,428,330 | \$2,428,330 | \$2,428,330 |

377.1 Annualize the costs of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$11,046 | \$11,046 | \$11,046 | \$11,046 |
|---------------------|----------|----------|----------|----------|

377.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$26,237 | \$26,237 | \$26,237 | \$26,237 |
|---------------------|----------|----------|----------|----------|

377.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$56,036 | \$56,036 | \$56,036 | \$56,036 |
|---------------------|----------|----------|----------|----------|

377.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,321 | \$12,321 | \$12,321 | \$12,321 |
|---------------------|----------|----------|----------|----------|

377.5 Eliminate one-time funds received in HB1027 (FY07) for aircraft inspections.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$92,000) | (\$92,000) | (\$92,000) | (\$92,000) |
|---------------------|------------|------------|------------|------------|

377.6 Increase funds to implement the Aviation Task Force recommendations on fleet improvements. [One-Time Change]

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

377.97 Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$2,417) for operations. (G: YES)(H: YES)

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | (\$2,417) | (\$2,417) | (\$2,417) |
|---------------------|-----|-----------|-----------|-----------|

377. Air Transportation

Appropriation (HB 95)

The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

| | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$1,509,175 | \$1,506,758 | \$1,506,758 | \$1,506,758 |
| State General Funds | \$1,509,175 | \$1,506,758 | \$1,506,758 | \$1,506,758 |
| TOTAL AGENCY FUNDS | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Sales and Services | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Sales and Services Not Itemized | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| State Funds Transfers | \$657,795 | \$657,795 | \$657,795 | \$657,795 |

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Air Transportation Charges | \$657,795 | \$657,795 | \$657,795 | \$657,795 |
| TOTAL PUBLIC FUNDS | \$2,441,970 | \$2,439,553 | \$2,439,553 | \$2,439,553 |

Airport Aid

Continuation Budget

The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$6,621,247 | \$6,621,247 | \$6,621,247 | \$6,621,247 |
| State General Funds | \$6,621,247 | \$6,621,247 | \$6,621,247 | \$6,621,247 |
| TOTAL FEDERAL FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Airport Improvement Program CFDA20.106 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$12,621,247 | \$12,621,247 | \$12,621,247 | \$12,621,247 |

378.1 Annualize the costs of the FY07 salary adjustment.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,632 | \$2,632 | \$2,632 | \$2,632 |
|---------------------|---------|---------|---------|---------|

378.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,316 | \$6,316 | \$6,316 | \$6,316 |
|---------------------|---------|---------|---------|---------|

378.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$13,490 | \$13,490 | \$13,490 | \$13,490 |
|---------------------|----------|----------|----------|----------|

378.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,464 | \$2,464 | \$2,464 | \$2,464 |
|---------------------|---------|---------|---------|---------|

378.5 Increase funds to support the state's airports, with \$300,000 designated for improvements at the Richard B. Russell Regional Airport in Floyd County. (CC:Increase funds to support the state's airports) [One-Time Change]

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
|---------------------|-------------|-------------|-------------|-------------|

378. Airport Aid

Appropriation (HB 95)

The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$6,646,149 | \$11,646,149 | \$11,646,149 | \$11,646,149 |
| State General Funds | \$6,646,149 | \$11,646,149 | \$11,646,149 | \$11,646,149 |
| TOTAL FEDERAL FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Airport Improvement Program CFDA20.106 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| TOTAL PUBLIC FUNDS | \$12,646,149 | \$17,646,149 | \$17,646,149 | \$17,646,149 |

Data Collection, Compliance and Reporting

Continuation Budget

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$4,094,746 | \$4,094,746 | \$4,094,746 | \$4,094,746 |
| State Motor Fuel Funds | \$3,252,278 | \$3,252,278 | \$3,252,278 | \$3,252,278 |
| State General Funds | \$842,468 | \$842,468 | \$842,468 | \$842,468 |
| TOTAL FEDERAL FUNDS | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| TOTAL AGENCY FUNDS | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$12,427,260 | \$12,427,260 | \$12,427,260 | \$12,427,260 |

379.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| State Motor Fuel Funds | \$51,349 | \$51,349 | \$51,349 | \$51,349 |
| State General Funds | \$5,932 | \$5,932 | \$5,932 | \$5,932 |
| TOTAL PUBLIC FUNDS | \$57,281 | \$57,281 | \$57,281 | \$57,281 |

379.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| State Motor Fuel Funds | \$73,171 | \$73,171 | \$73,171 | \$73,171 |
| State General Funds | \$13,057 | \$13,057 | \$13,057 | \$13,057 |
| TOTAL PUBLIC FUNDS | \$86,228 | \$86,228 | \$86,228 | \$86,228 |

379.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| State Motor Fuel Funds | \$188,878 | \$188,878 | \$188,878 | \$188,878 |
| State General Funds | \$27,887 | \$27,887 | \$27,887 | \$27,887 |
| TOTAL PUBLIC FUNDS | \$216,765 | \$216,765 | \$216,765 | \$216,765 |

379.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | House | Senate | CC | Gov. Veto |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| State Motor Fuel Funds | \$64,137 | \$64,137 | \$64,137 | \$64,137 |
| State General Funds | \$9,241 | \$9,241 | \$9,241 | \$9,241 |
| TOTAL PUBLIC FUNDS | \$73,378 | \$73,378 | \$73,378 | \$73,378 |

379.5 *Reduce funds from operations.*

| | | | | |
|------------------------|------------|------------|------------|------------|
| State Motor Fuel Funds | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) |
|------------------------|------------|------------|------------|------------|

379. Data Collection, Compliance and Reporting **Appropriation (HB 95)**

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$4,498,398 | \$4,498,398 | \$4,498,398 | \$4,498,398 |
| State Motor Fuel Funds | \$3,599,813 | \$3,599,813 | \$3,599,813 | \$3,599,813 |
| State General Funds | \$898,585 | \$898,585 | \$898,585 | \$898,585 |
| TOTAL FEDERAL FUNDS | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| TOTAL AGENCY FUNDS | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$12,830,912 | \$12,830,912 | \$12,830,912 | \$12,830,912 |

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$59,232,851 | \$59,232,851 | \$59,232,851 | \$59,232,851 |
| State Motor Fuel Funds | \$59,232,851 | \$59,232,851 | \$59,232,851 | \$59,232,851 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$9,533,343 | \$9,533,343 | \$9,533,343 | \$9,533,343 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$9,533,343 | \$9,533,343 | \$9,533,343 | \$9,533,343 |
| TOTAL AGENCY FUNDS | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$69,665,164 | \$69,665,164 | \$69,665,164 | \$69,665,164 |

380.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$516,809 | \$516,809 | \$516,809 | \$516,809 |
|------------------------|-----------|-----------|-----------|-----------|

380.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$778,864 | \$778,864 | \$778,864 | \$778,864 |
|------------------------|-----------|-----------|-----------|-----------|

380.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$2,009,287 | \$2,009,287 | \$2,009,287 | \$2,009,287 |
|------------------------|-------------|-------------|-------------|-------------|

380.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$554,927 | \$554,927 | \$554,927 | \$554,927 |
|------------------------|-----------|-----------|-----------|-----------|

380.5 *Increase funds for a Georgia Building Authority (GBA) rate change.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$113,856 | \$113,856 | \$113,856 | \$113,856 |
|------------------------|-----------|-----------|-----------|-----------|

380.6 *Increase funds to annualize the FY07 GBA rate increase.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$518,348 | \$518,348 | \$518,348 | \$518,348 |
|------------------------|-----------|-----------|-----------|-----------|

380.7 *Reduce funds from operations.*

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) |
|------------------------|-------------|-------------|-------------|-------------|

380.8 *Increase funds for the required motor fuel tax state match for increased FHWA funds.*

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| State Motor Fuel Funds | \$286,788 | \$286,788 | \$286,788 | \$286,788 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,306,480 | \$1,306,480 | \$1,306,480 | \$1,306,480 |
| TOTAL PUBLIC FUNDS | \$1,593,268 | \$1,593,268 | \$1,593,268 | \$1,593,268 |

380. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$63,873,730 | \$63,873,730 | \$63,873,730 | \$63,873,730 |
| State Motor Fuel Funds | \$63,873,730 | \$63,873,730 | \$63,873,730 | \$63,873,730 |
| TOTAL FEDERAL FUNDS | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| TOTAL AGENCY FUNDS | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$75,612,523 | \$75,612,523 | \$75,612,523 | \$75,612,523 |

Local Road Assistance

Continuation Budget

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$150,438,889 | \$150,438,889 | \$150,438,889 | \$150,438,889 |
| State Motor Fuel Funds | \$150,438,889 | \$150,438,889 | \$150,438,889 | \$150,438,889 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| TOTAL AGENCY FUNDS | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Intergovernmental Transfers | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Authority/Local Government Payments to State Agencies | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| TOTAL PUBLIC FUNDS | \$220,692,792 | \$220,692,792 | \$220,692,792 | \$220,692,792 |

381.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$278,075 | \$278,075 | \$278,075 | \$278,075 |
|------------------------|-----------|-----------|-----------|-----------|

381.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$505,689 | \$505,689 | \$505,689 | \$505,689 |
|------------------------|-----------|-----------|-----------|-----------|

381.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,067,617 | \$1,067,617 | \$1,067,617 | \$1,067,617 |
|------------------------|-------------|-------------|-------------|-------------|

381.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$346,481 | \$346,481 | \$346,481 | \$346,481 |
|------------------------|-----------|-----------|-----------|-----------|

381.5 *Reduce funds from operations.*

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | (\$214,000) | (\$214,000) | (\$214,000) | (\$214,000) |
|------------------------|-------------|-------------|-------------|-------------|

381.6 *Eliminate one-time funds received in HB1027 (FY07) for signage for tourism in the northeast Georgia mountains.*

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
|------------------------|-------------|-------------|-------------|-------------|

381.7 *Reduce funds from the Local Assistance Road Program (LARP) from \$67.9 million to \$60 million.*

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | (\$7,900,000) | (\$7,900,000) | (\$7,900,000) | (\$7,900,000) |
|------------------------|---------------|---------------|---------------|---------------|

381.8 *Reduce funds from State Fund Construction - Off System from \$34 million to \$27 million.*

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) | (\$7,000,000) |
|------------------------|---------------|---------------|---------------|---------------|

381.9 *Reduce funds from State Fund Construction - Most Needed from \$23,000,000 to \$20,787,879.*

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | (\$1,327,273) | (\$1,327,273) | (\$1,327,273) | (\$1,327,273) |
|------------------------|---------------|---------------|---------------|---------------|

381.10 *Increase funds for LARP (\$5,000,000), the beautification of the city of Johns Creek (\$500,000) and road work in the city of Milton (\$500,000). (CC:Increase funds for LARP)(VETO: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, I veto the appropriation of state general funds of \$5,000,000.)*

| | | | | |
|---------------------|-------------|-----|-------------|-----|
| State General Funds | \$6,000,000 | \$0 | \$5,000,000 | \$0 |
|---------------------|-------------|-----|-------------|-----|

381. Local Road Assistance

Appropriation (HB 95)

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$142,095,478 | \$136,095,478 | \$141,095,478 | \$136,095,478 |
| State Motor Fuel Funds | \$136,095,478 | \$136,095,478 | \$136,095,478 | \$136,095,478 |
| State General Funds | \$6,000,000 | \$0 | \$5,000,000 | \$0 |
| TOTAL FEDERAL FUNDS | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| TOTAL AGENCY FUNDS | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Intergovernmental Transfers | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Authority/Local Government Payments to State Agencies | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| TOTAL PUBLIC FUNDS | \$212,349,381 | \$206,349,381 | \$211,349,381 | \$206,349,381 |

Ports and Waterways

Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,160,783 | \$1,160,783 | \$1,160,783 | \$1,160,783 |
| State General Funds | \$1,160,783 | \$1,160,783 | \$1,160,783 | \$1,160,783 |
| TOTAL PUBLIC FUNDS | \$1,160,783 | \$1,160,783 | \$1,160,783 | \$1,160,783 |

| | | | | | |
|---------------------|--|-------------|-------------|-------------|-------------|
| 382.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$1,637 | \$1,637 | \$1,637 | \$1,637 |
| 382.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$3,928 | \$3,928 | \$3,928 | \$3,928 |
| 382.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$8,389 | \$8,389 | \$8,389 | \$8,389 |
| 382.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$1,232 | \$1,232 | \$1,232 | \$1,232 |
| 382.5 | <i>Increase funds for a property tax increase (\$147,433) and legal fees (\$500,000) for the Savannah Harbor dredge disposal area in Jasper County, South Carolina.</i> | | | | |
| State General Funds | | \$647,433 | \$647,433 | \$647,433 | \$647,433 |
| 382.6 | <i>Eliminate funds for vector control for Chatham County dredge disposal areas whose routine maintenance is the responsibility of the Army Corps of Engineers.</i> | | | | |
| State General Funds | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |

| | | | | | |
|---|--|------------------------------|-------------|-------------|-------------|
| 382. Ports and Waterways | | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,523,402 | \$1,523,402 | \$1,523,402 | \$1,523,402 |
| State General Funds | | \$1,523,402 | \$1,523,402 | \$1,523,402 | \$1,523,402 |
| TOTAL PUBLIC FUNDS | | \$1,523,402 | \$1,523,402 | \$1,523,402 | \$1,523,402 |

| | | | | | |
|--|--|----------------------------|-----------|-----------|-----------|
| Rail | | Continuation Budget | | | |
| <i>The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.</i> | | | | | |
| TOTAL STATE FUNDS | | \$184,369 | \$184,369 | \$184,369 | \$184,369 |
| State General Funds | | \$184,369 | \$184,369 | \$184,369 | \$184,369 |
| TOTAL AGENCY FUNDS | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Sales and Services | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Sales and Services Not Itemized | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| TOTAL PUBLIC FUNDS | | \$272,608 | \$272,608 | \$272,608 | \$272,608 |

| | | | | | |
|---------------------|--|-------------|------------|------------|------------|
| 383.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$2,461 | \$2,461 | \$2,461 | \$2,461 |
| 383.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$3,271 | \$3,271 | \$3,271 | \$3,271 |
| 383.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$6,986 | \$6,986 | \$6,986 | \$6,986 |
| 383.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$2,464 | \$2,464 | \$2,464 | \$2,464 |
| 383.5 | <i>Eliminate one-time funds received in HB1027 (FY07) for an implementation study for freight and passenger rail modernization along the I-85 freight corridor.</i> | | | | |
| State General Funds | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 383.6 | <i>Increase funds for operations.</i> | | | | |
| State General Funds | | \$172,932 | \$172,932 | \$172,932 | \$172,932 |
| 383.7 | <i>Increase funds to match CSX's investment for rail improvements in Waycross. (S and CC:See bonds)</i> | | | | |
| State General Funds | | \$1,500,000 | \$0 | \$0 | \$0 |

| | | | | | |
|--|--|------------------------------|-----------|-----------|-----------|
| 383. Rail | | Appropriation (HB 95) | | | |
| <i>The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.</i> | | | | | |
| TOTAL STATE FUNDS | | \$1,797,483 | \$297,483 | \$297,483 | \$297,483 |
| State General Funds | | \$1,797,483 | \$297,483 | \$297,483 | \$297,483 |
| TOTAL AGENCY FUNDS | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Sales and Services | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Sales and Services Not Itemized | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| TOTAL PUBLIC FUNDS | | \$1,885,722 | \$385,722 | \$385,722 | \$385,722 |

State Highway System Construction and Improvement Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$185,749,276 | \$185,749,276 | \$185,749,276 | \$185,749,276 |
| State Motor Fuel Funds | \$185,749,276 | \$185,749,276 | \$185,749,276 | \$185,749,276 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$875,644,270 | \$875,644,270 | \$875,644,270 | \$875,644,270 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$875,644,270 | \$875,644,270 | \$875,644,270 | \$875,644,270 |
| TOTAL AGENCY FUNDS | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Intergovernmental Transfers | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Authority/Local Government Payments to State Agencies | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$1,061,558,546 | \$1,061,558,546 | \$1,061,558,546 | \$1,061,558,546 |

384.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$883,161 | \$883,161 | \$883,161 | \$883,161 |
|------------------------|-----------|-----------|-----------|-----------|

384.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,530,770 | \$1,530,770 | \$1,530,770 | \$1,530,770 |
|------------------------|-------------|-------------|-------------|-------------|

384.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$3,377,026 | \$3,377,026 | \$3,377,026 | \$3,377,026 |
|------------------------|-------------|-------------|-------------|-------------|

384.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,035,259 | \$1,035,259 | \$1,035,259 | \$1,035,259 |
|------------------------|-------------|-------------|-------------|-------------|

384.5 Increase funds to reflect the cost of the current employer share of the State Health Benefit Plan premiums.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,488,720 | \$1,488,720 | \$1,488,720 | \$1,488,720 |
|------------------------|-------------|-------------|-------------|-------------|

384.6 Increase funds for operations.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$130,100 | \$130,100 | \$130,100 | \$130,100 |
|------------------------|-----------|-----------|-----------|-----------|

384.7 Increase funds for the required motor fuel tax state match for increased FHWA funds.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | \$95,075,682 | \$91,658,482 | \$91,658,482 | \$91,658,482 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$163,106,761 | \$157,244,395 | \$157,244,395 | \$157,244,395 |
| TOTAL PUBLIC FUNDS | \$258,182,443 | \$248,902,877 | \$248,902,877 | \$248,902,877 |

384.8 Reduce funds from State Fund Construction - Most Needed from \$23,000,000 to \$20,787,879. (S:Reduce funds from State Fund Construction - Most Needed from \$23,000,000 to \$20,187,879)

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | (\$884,848) | (\$884,848) | (\$884,848) | (\$884,848) |
|------------------------|-------------|-------------|-------------|-------------|

384.9 Increase State Motor Fuel funds for State Fund Construction - On System recommended in the FY07 Amended Governor's Recommendation to help advance construction projects in the state transportation improvement program (STIP) (\$53,538,176). (S:YES)

| | | | | |
|------------------------|-----|-----|-----|-----|
| State Motor Fuel Funds | \$0 | \$0 | \$0 | \$0 |
|------------------------|-----|-----|-----|-----|

384.10 Increase State Motor Fuel funds to replace eight facilities recommended in the FY07 Amended Governor's Recommendation 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. (S:YES)

| | | | | |
|------------------------|-----|-----|-----|-----|
| State Motor Fuel Funds | \$0 | \$0 | \$0 | \$0 |
|------------------------|-----|-----|-----|-----|

384.99 Gov. Veto: The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

CC: The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

Senate: The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

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

384. State Highway System Construction and Improvement

Appropriation (HB 95)

The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$288,385,146 | \$284,967,946 | \$284,967,946 | \$284,967,946 |
| State Motor Fuel Funds | \$288,385,146 | \$284,967,946 | \$284,967,946 | \$284,967,946 |
| TOTAL FEDERAL FUNDS | \$1,038,751,031 | \$1,032,888,665 | \$1,032,888,665 | \$1,032,888,665 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,038,751,031 | \$1,032,888,665 | \$1,032,888,665 | \$1,032,888,665 |
| TOTAL AGENCY FUNDS | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Intergovernmental Transfers | \$165,000 | \$165,000 | \$165,000 | \$165,000 |

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| Authority/Local Government Payments to State Agencies | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$1,327,301,177 | \$1,318,021,611 | \$1,318,021,611 | \$1,318,021,611 |

State Highway System Maintenance

Continuation Budget

The purpose of this appropriation is to coordinate all statewide maintenance activities.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$178,417,269 | \$178,417,269 | \$178,417,269 | \$178,417,269 |
| State Motor Fuel Funds | \$178,417,269 | \$178,417,269 | \$178,417,269 | \$178,417,269 |
| TOTAL FEDERAL FUNDS | \$153,104,852 | \$153,104,852 | \$153,104,852 | \$153,104,852 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$153,104,852 | \$153,104,852 | \$153,104,852 | \$153,104,852 |
| TOTAL AGENCY FUNDS | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Sales and Services | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Sales and Services Not Itemized | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| TOTAL PUBLIC FUNDS | \$332,164,723 | \$332,164,723 | \$332,164,723 | \$332,164,723 |

385.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,130,535 | \$1,130,535 | \$1,130,535 | \$1,130,535 |
|------------------------|-------------|-------------|-------------|-------------|

385.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$2,326,113 | \$2,326,113 | \$2,326,113 | \$2,326,113 |
|------------------------|-------------|-------------|-------------|-------------|

385.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$4,511,989 | \$4,511,989 | \$4,511,989 | \$4,511,989 |
|------------------------|-------------|-------------|-------------|-------------|

385.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,838,370 | \$1,838,370 | \$1,838,370 | \$1,838,370 |
|------------------------|-------------|-------------|-------------|-------------|

385.5 Increase funds for operations.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$169,400 | \$169,400 | \$169,400 | \$169,400 |
|------------------------|-----------|-----------|-----------|-----------|

385. State Highway System Maintenance

Appropriation (HB 95)

The purpose of this appropriation is to coordinate all statewide maintenance activities.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$188,393,676 | \$188,393,676 | \$188,393,676 | \$188,393,676 |
| State Motor Fuel Funds | \$188,393,676 | \$188,393,676 | \$188,393,676 | \$188,393,676 |
| TOTAL FEDERAL FUNDS | \$153,104,852 | \$153,104,852 | \$153,104,852 | \$153,104,852 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$153,104,852 | \$153,104,852 | \$153,104,852 | \$153,104,852 |
| TOTAL AGENCY FUNDS | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Sales and Services | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Sales and Services Not Itemized | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| TOTAL PUBLIC FUNDS | \$342,141,130 | \$342,141,130 | \$342,141,130 | \$342,141,130 |

State Highway System Operations

Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$22,669,984 | \$22,669,984 | \$22,669,984 | \$22,669,984 |
| State Motor Fuel Funds | \$22,669,984 | \$22,669,984 | \$22,669,984 | \$22,669,984 |
| TOTAL FEDERAL FUNDS | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| TOTAL AGENCY FUNDS | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Sales and Services | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Permits | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| TOTAL PUBLIC FUNDS | \$62,366,766 | \$62,366,766 | \$62,366,766 | \$62,366,766 |

386.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$278,453 | \$278,453 | \$278,453 | \$278,453 |
|------------------------|-----------|-----------|-----------|-----------|

386.2 Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$482,404 | \$482,404 | \$482,404 | \$482,404 |
|------------------------|-----------|-----------|-----------|-----------|

386.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$1,098,379 | \$1,098,379 | \$1,098,379 | \$1,098,379 |
|------------------------|-------------|-------------|-------------|-------------|

386.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$362,515 | \$362,515 | \$362,515 | \$362,515 |
|------------------------|-----------|-----------|-----------|-----------|

386.5 Increase funds to reflect the full cost of the current employer share of the State Health Benefit Plan (SHBP) premiums.

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$711,020 | \$711,020 | \$711,020 | \$711,020 |
|------------------------|-----------|-----------|-----------|-----------|

386.6 Increase funds for operations.

| | | | | |
|------------------------|----------|----------|----------|----------|
| State Motor Fuel Funds | \$82,500 | \$82,500 | \$82,500 | \$82,500 |
|------------------------|----------|----------|----------|----------|

386. State Highway System Operations **Appropriation (HB 95)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$25,685,255 | \$25,685,255 | \$25,685,255 | \$25,685,255 |
| State Motor Fuel Funds | \$25,685,255 | \$25,685,255 | \$25,685,255 | \$25,685,255 |
| TOTAL FEDERAL FUNDS | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| TOTAL AGENCY FUNDS | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Sales and Services | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Permits | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| TOTAL PUBLIC FUNDS | \$65,382,037 | \$65,382,037 | \$65,382,037 | \$65,382,037 |

Transit **Continuation Budget**

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,967,660 | \$6,967,660 | \$6,967,660 | \$6,967,660 |
| State General Funds | \$6,967,660 | \$6,967,660 | \$6,967,660 | \$6,967,660 |
| TOTAL FEDERAL FUNDS | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| Federal Transit Formula Grants CFDA20.507 | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| TOTAL AGENCY FUNDS | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Sales and Services | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Sales and Services Not Itemized | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| TOTAL PUBLIC FUNDS | \$25,599,105 | \$25,599,105 | \$25,599,105 | \$25,599,105 |

387.1 *Annualize the cost of the FY07 salary adjustment.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,653 | \$6,653 | \$6,653 | \$6,653 |
|---------------------|---------|---------|---------|---------|

387.2 *Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$14,524 | \$14,524 | \$14,524 | \$14,524 |
|---------------------|----------|----------|----------|----------|

387.3 *Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.*

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$31,017 | \$31,017 | \$31,017 | \$31,017 |
|---------------------|----------|----------|----------|----------|

387.4 *Increase funds to reflect an adjustment in Workers' Compensation Premiums.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$7,392 | \$7,392 | \$7,392 | \$7,392 |
|---------------------|---------|---------|---------|---------|

387.5 *Increase funds for the administration of the intermodal programs.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$472,693 | \$472,693 | \$472,693 | \$472,693 |
|---------------------|-----------|-----------|-----------|-----------|

387. Transit **Appropriation (HB 95)**

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,499,939 | \$7,499,939 | \$7,499,939 | \$7,499,939 |
| State General Funds | \$7,499,939 | \$7,499,939 | \$7,499,939 | \$7,499,939 |
| TOTAL FEDERAL FUNDS | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| Federal Transit Formula Grants CFDA20.507 | \$18,629,445 | \$18,629,445 | \$18,629,445 | \$18,629,445 |
| TOTAL AGENCY FUNDS | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Sales and Services | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Sales and Services Not Itemized | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| TOTAL PUBLIC FUNDS | \$26,131,384 | \$26,131,384 | \$26,131,384 | \$26,131,384 |

Payments to the State Road and Tollway Authority **Continuation Budget**

The purpose of this appropriation is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,998,853 | \$46,998,853 | \$46,998,853 | \$46,998,853 |
| State Motor Fuel Funds | \$46,998,853 | \$46,998,853 | \$46,998,853 | \$46,998,853 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | \$46,998,853 | \$46,998,853 | \$46,998,853 | \$46,998,853 |

388.1 *Increase funds to reflect the increase in the debt service schedule from \$46,998,853 to \$53,859,065 for guaranteed revenue bonds, applying \$6,060,085 in realized interest earnings at the State Road and Tollway Authority to reduce the Department's payment.*

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| State Motor Fuel Funds | \$800,127 | \$800,127 | \$800,127 | \$800,127 |
|------------------------|-----------|-----------|-----------|-----------|

388.2 *Utilize existing funds to construct a sound barrier along the south end of GA 400. (S: YES)(CC: Use existing toll money) (VETO: The General Assembly seeks to earmark existing toll revenue for construction of a sound*

barrier along the south end of GA 400 within the Payments to the State Road and Tollway Authority program. This language conflicts with the program purpose. The Authority is authorized to utilize their existing toll revenue in accordance with the program purpose and the general law powers of the Authority.)

| | | | | |
|------------------------|-----------|-----|-----|-----|
| State Motor Fuel Funds | | \$0 | \$0 | \$0 |
| State General Funds | \$400,000 | | | |

388. Payments to the State Road and Tollway Authority Appropriation (HB 95)

The purpose of this appropriation is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,198,980 | \$47,798,980 | \$47,798,980 | \$47,798,980 |
| State Motor Fuel Funds | \$47,798,980 | \$47,798,980 | \$47,798,980 | \$47,798,980 |
| State General Funds | \$400,000 | | | |
| TOTAL PUBLIC FUNDS | \$48,198,980 | \$47,798,980 | \$47,798,980 | \$47,798,980 |

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

e.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.

g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.

Section 47: Veterans Service, Department of

Section Total - Continuation

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,145,033 | \$23,145,033 | \$23,145,033 | \$23,145,033 |
| State General Funds | \$23,145,033 | \$23,145,033 | \$23,145,033 | \$23,145,033 |
| TOTAL FEDERAL FUNDS | \$10,969,879 | \$10,969,879 | \$10,969,879 | \$10,969,879 |
| Burial Expenses Allowance for Veterans CFDA64.101 | \$36,554 | \$36,554 | \$36,554 | \$36,554 |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| Veterans State Domiciliary Care CFDA64.014 | \$1,141,300 | \$1,141,300 | \$1,141,300 | \$1,141,300 |
| Veterans State Nursing Home Care CFDA64.015 | \$9,188,585 | \$9,188,585 | \$9,188,585 | \$9,188,585 |
| TOTAL PUBLIC FUNDS | \$34,114,912 | \$34,114,912 | \$34,114,912 | \$34,114,912 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$25,304,170 | \$24,502,387 | \$25,286,306 | \$25,286,306 |
| State General Funds | \$25,304,170 | \$24,502,387 | \$25,286,306 | \$25,286,306 |
| TOTAL FEDERAL FUNDS | \$11,919,879 | \$11,919,879 | \$11,919,879 | \$11,919,879 |
| Burial Expenses Allowance for Veterans CFDA64.101 | \$44,054 | \$44,054 | \$44,054 | \$44,054 |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| Veterans State Domiciliary Care CFDA64.014 | \$1,141,300 | \$1,141,300 | \$1,141,300 | \$1,141,300 |
| Veterans State Nursing Home Care CFDA64.015 | \$10,131,085 | \$10,131,085 | \$10,131,085 | \$10,131,085 |
| TOTAL PUBLIC FUNDS | \$37,224,049 | \$36,422,266 | \$37,206,185 | \$37,206,185 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$664,624 | \$664,624 | \$664,624 | \$664,624 |
| State General Funds | \$664,624 | \$664,624 | \$664,624 | \$664,624 |
| TOTAL PUBLIC FUNDS | \$664,624 | \$664,624 | \$664,624 | \$664,624 |

| | | | | | |
|---|---|--------------------|------------|------------|------------|
| 389.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$4,236 | \$4,236 | \$4,236 | \$4,236 |
| 389.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$8,312 | \$8,312 | \$8,312 | \$8,312 |
| 389.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$14,191 | \$14,191 | \$14,191 | \$14,191 |
| 389.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$1,297 | \$1,297 | \$1,297 | \$1,297 |
| 389.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$2,925 | \$2,925 | \$2,925 | \$2,925 |
| 389.6 | <i>Increase funds for repairs of the electrical system in the Wheeler building. (S:Transfer to the Georgia War Veterans Nursing Home - Milledgeville program) [One-Time Change] Sites: Georgia War Veterans Nursing Home, Milledgeville</i> | | | | |
| State General Funds | | \$507,500 | \$0 | \$0 | \$0 |
| Veterans State Nursing Home Care CFDA64.015 | | \$942,500 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | | \$1,450,000 | \$0 | \$0 | \$0 |

389. Departmental Administration **Appropriation (HB 95)**

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

| | | | | | |
|--|--|--------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | | \$1,203,085 | \$695,585 | \$695,585 | \$695,585 |
| State General Funds | | \$1,203,085 | \$695,585 | \$695,585 | \$695,585 |
| TOTAL FEDERAL FUNDS | | \$942,500 | | | |
| Veterans State Nursing Home Care CFDA64.015 | | \$942,500 | | | |
| TOTAL PUBLIC FUNDS | | \$2,145,585 | \$695,585 | \$695,585 | \$695,585 |

Georgia Veterans Memorial Cemetery **Continuation Budget**

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

| | | | | | |
|---|--|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | | \$406,183 | \$406,183 | \$406,183 | \$406,183 |
| State General Funds | | \$406,183 | \$406,183 | \$406,183 | \$406,183 |
| TOTAL FEDERAL FUNDS | | \$36,554 | \$36,554 | \$36,554 | \$36,554 |
| Burial Expenses Allowance for Veterans CFDA64.101 | | \$36,554 | \$36,554 | \$36,554 | \$36,554 |
| TOTAL PUBLIC FUNDS | | \$442,737 | \$442,737 | \$442,737 | \$442,737 |

| | | | | | |
|---|--|------------------|------------------|------------------|------------------|
| 390.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$2,647 | \$2,647 | \$2,647 | \$2,647 |
| 390.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$7,656 | \$7,656 | \$7,656 | \$7,656 |
| 390.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$13,071 | \$13,071 | \$13,071 | \$13,071 |
| 390.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$1,573 | \$1,573 | \$1,573 | \$1,573 |
| 390.5 | <i>Increase funds to annualize the cost of the Glennville cemetery.</i> | | | | |
| State General Funds | | \$134,892 | \$134,892 | \$134,892 | \$134,892 |
| Burial Expenses Allowance for Veterans CFDA64.101 | | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| TOTAL PUBLIC FUNDS | | \$142,392 | \$142,392 | \$142,392 | \$142,392 |

390. Georgia Veterans Memorial Cemetery **Appropriation (HB 95)**

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

| | | | | | |
|--|--|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | | \$566,022 | \$566,022 | \$566,022 | \$566,022 |
| State General Funds | | \$566,022 | \$566,022 | \$566,022 | \$566,022 |
| TOTAL FEDERAL FUNDS | | \$44,054 | \$44,054 | \$44,054 | \$44,054 |
| Burial Expenses Allowance for Veterans CFDA64.101 | | \$44,054 | \$44,054 | \$44,054 | \$44,054 |
| TOTAL PUBLIC FUNDS | | \$610,076 | \$610,076 | \$610,076 | \$610,076 |

Georgia War Veterans Nursing Home - Augusta **Continuation Budget**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

| | House | Senate | CC | Gov. Veto |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,935,539 | \$4,935,539 | \$4,935,539 | \$4,935,539 |
| State General Funds | \$4,935,539 | \$4,935,539 | \$4,935,539 | \$4,935,539 |
| TOTAL FEDERAL FUNDS | \$3,104,750 | \$3,104,750 | \$3,104,750 | \$3,104,750 |
| Veterans State Nursing Home Care CFDA64.015 | \$3,104,750 | \$3,104,750 | \$3,104,750 | \$3,104,750 |
| TOTAL PUBLIC FUNDS | \$8,040,289 | \$8,040,289 | \$8,040,289 | \$8,040,289 |

391.1 Annualize the cost of the FY07 salary adjustment.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$50,103 | \$50,103 | \$50,103 | \$50,103 |
|---------------------|----------|----------|----------|----------|

391.2 Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$56,727 | \$56,727 | \$56,727 | \$56,727 |
|---------------------|----------|----------|----------|----------|

391.3 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$96,848 | \$96,848 | \$96,848 | \$96,848 |
|---------------------|----------|----------|----------|----------|

391.4 Increase funds to reflect an adjustment in Workers' Compensation Premiums.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$37,106 | \$37,106 | \$37,106 | \$37,106 |
|---------------------|----------|----------|----------|----------|

391.5 Increase funds to offset rising healthcare costs. (S:Funded in HB94 - FY07A)

| | | | | |
|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$783,919 | \$0 | \$783,919 | \$783,919 |
|---------------------|-----------|-----|-----------|-----------|

391. Georgia War Veterans Nursing Home - Augusta Appropriation (HB 95)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,960,242 | \$5,176,323 | \$5,960,242 | \$5,960,242 |
| State General Funds | \$5,960,242 | \$5,176,323 | \$5,960,242 | \$5,960,242 |
| TOTAL FEDERAL FUNDS | \$3,104,750 | \$3,104,750 | \$3,104,750 | \$3,104,750 |
| Veterans State Nursing Home Care CFDA64.015 | \$3,104,750 | \$3,104,750 | \$3,104,750 | \$3,104,750 |
| TOTAL PUBLIC FUNDS | \$9,064,992 | \$8,281,073 | \$9,064,992 | \$9,064,992 |

Georgia War Veterans Nursing Home - Milledgeville Continuation Budget

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,368,113 | \$11,368,113 | \$11,368,113 | \$11,368,113 |
| State General Funds | \$11,368,113 | \$11,368,113 | \$11,368,113 | \$11,368,113 |
| TOTAL FEDERAL FUNDS | \$7,225,135 | \$7,225,135 | \$7,225,135 | \$7,225,135 |
| Veterans State Domiciliary Care CFDA64.014 | \$1,141,300 | \$1,141,300 | \$1,141,300 | \$1,141,300 |
| Veterans State Nursing Home Care CFDA64.015 | \$6,083,835 | \$6,083,835 | \$6,083,835 | \$6,083,835 |
| TOTAL PUBLIC FUNDS | \$18,593,248 | \$18,593,248 | \$18,593,248 | \$18,593,248 |

392.1 Eliminate one-time costs for five replacement hospital beds.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$8,825) | (\$8,825) | (\$8,825) | (\$8,825) |
|---------------------|-----------|-----------|-----------|-----------|

392.2 Increase funds for operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$143,000 | \$143,000 | \$143,000 | \$143,000 |
|---------------------|-----------|-----------|-----------|-----------|

392.3 Increase funds for repairs of the electrical system in the Wheeler building. (S:Transfer Governor's Recommendation from the Departmental Administration program) [One-Time Change]

| | | | | |
|---|--|-------------|-------------|-------------|
| State General Funds | | \$507,500 | \$507,500 | \$507,500 |
| Veterans State Nursing Home Care CFDA64.015 | | \$942,500 | \$942,500 | \$942,500 |
| TOTAL PUBLIC FUNDS | | \$1,450,000 | \$1,450,000 | \$1,450,000 |

392. Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 95)

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,502,288 | \$12,009,788 | \$12,009,788 | \$12,009,788 |
| State General Funds | \$11,502,288 | \$12,009,788 | \$12,009,788 | \$12,009,788 |
| TOTAL FEDERAL FUNDS | \$7,225,135 | \$8,167,635 | \$8,167,635 | \$8,167,635 |
| Veterans State Domiciliary Care CFDA64.014 | \$1,141,300 | \$1,141,300 | \$1,141,300 | \$1,141,300 |
| Veterans State Nursing Home Care CFDA64.015 | \$6,083,835 | \$7,026,335 | \$7,026,335 | \$7,026,335 |
| TOTAL PUBLIC FUNDS | \$18,727,423 | \$20,177,423 | \$20,177,423 | \$20,177,423 |

Veterans Benefits

Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,770,574 | \$5,770,574 | \$5,770,574 | \$5,770,574 |
| State General Funds | \$5,770,574 | \$5,770,574 | \$5,770,574 | \$5,770,574 |
| TOTAL FEDERAL FUNDS | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| TOTAL PUBLIC FUNDS | \$6,374,014 | \$6,374,014 | \$6,374,014 | \$6,374,014 |

| | | | | | |
|---------------------|--|-----------|------------|------------|------------|
| 393.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$46,064 | \$46,064 | \$46,064 | \$46,064 |
| 393.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008 and for market adjustments (.5%).</i> | | | | |
| State General Funds | | \$87,850 | \$87,850 | \$87,850 | \$87,850 |
| 393.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$149,983 | \$149,983 | \$149,983 | \$149,983 |
| 393.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$13,280 | \$13,280 | \$13,280 | \$13,280 |
| 393.5 | <i>Increase funds for a Georgia Building Authority (GBA) rate change.</i> | | | | |
| State General Funds | | \$4,782 | \$4,782 | \$4,782 | \$4,782 |
| 393.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$7,143) for Voice Over Internet Protocol (VoIP) technology. (G: YES)(H: YES)</i> | | | | |
| State General Funds | | \$0 | (\$7,193) | (\$7,193) | (\$7,193) |
| 393.97 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to utilize funds (\$10,671) for a rental increase in thirteen veteran service offices. (G: YES)(H: YES)</i> | | | | |
| State General Funds | | \$0 | (\$10,671) | (\$10,671) | (\$10,671) |

393. Veterans Benefits

Appropriation (HB 95)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,072,533 | \$6,054,669 | \$6,054,669 | \$6,054,669 |
| State General Funds | \$6,072,533 | \$6,054,669 | \$6,054,669 | \$6,054,669 |
| TOTAL FEDERAL FUNDS | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| Post-Vietnam Era Veterans' Educational Assistance CFDA64.12 | \$603,440 | \$603,440 | \$603,440 | \$603,440 |
| TOTAL PUBLIC FUNDS | \$6,675,973 | \$6,658,109 | \$6,658,109 | \$6,658,109 |

Section 48: Workers' Compensation, State Board of

Section Total - Continuation

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,100,599 | \$16,100,599 | \$16,100,599 | \$16,100,599 |
| State General Funds | \$16,100,599 | \$16,100,599 | \$16,100,599 | \$16,100,599 |
| TOTAL AGENCY FUNDS | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL PUBLIC FUNDS | \$16,220,599 | \$16,220,599 | \$16,220,599 | \$16,220,599 |

Section Total - Final

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,308,389 | \$17,268,050 | \$17,268,050 | \$17,268,050 |
| State General Funds | \$17,308,389 | \$17,268,050 | \$17,268,050 | \$17,268,050 |
| TOTAL PUBLIC FUNDS | \$17,308,389 | \$17,268,050 | \$17,268,050 | \$17,268,050 |

Administer the Workers' Compensation Laws

Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,901,446 | \$9,901,446 | \$9,901,446 | \$9,901,446 |
| State General Funds | \$9,901,446 | \$9,901,446 | \$9,901,446 | \$9,901,446 |
| TOTAL PUBLIC FUNDS | \$9,901,446 | \$9,901,446 | \$9,901,446 | \$9,901,446 |

| | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|
| 394.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$85,156 | \$85,156 | \$85,156 | \$85,156 |
| 394.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$336,989 | \$336,989 | \$336,989 | \$336,989 |
| 394.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$431,757 | \$431,757 | \$431,757 | \$431,757 |
| 394.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$56,544 | \$56,544 | \$56,544 | \$56,544 |
| 394.5 | <i>Increase funds to obtain additional space for alternative dispute resolution hearings.</i> | | | | |
| State General Funds | | \$12,189 | \$12,189 | \$12,189 | \$12,189 |

| | | | | | |
|---------------------|---|----------|------------|------------|------------|
| 394.6 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to increase funds for operations.</i> | | | | |
| State General Funds | | \$18,236 | \$0 | \$0 | \$0 |
| 394.96 | <i>Realize Commission for a New Georgia (CNG) savings through the E-Procurement initiative to utilize funds (\$22,103) for operations. (G:YES)(H:YES)</i> | | | | |
| State General Funds | | \$0 | (\$22,103) | (\$22,103) | (\$22,103) |

394. Administer the Workers' Compensation Laws Appropriation (HB 95)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,842,317 | \$10,801,978 | \$10,801,978 | \$10,801,978 |
| State General Funds | \$10,842,317 | \$10,801,978 | \$10,801,978 | \$10,801,978 |
| TOTAL PUBLIC FUNDS | \$10,842,317 | \$10,801,978 | \$10,801,978 | \$10,801,978 |

Board Administration Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,199,153 | \$6,199,153 | \$6,199,153 | \$6,199,153 |
| State General Funds | \$6,199,153 | \$6,199,153 | \$6,199,153 | \$6,199,153 |
| TOTAL AGENCY FUNDS | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services Not Itemized | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| Training Fees | \$104,000 | \$104,000 | \$104,000 | \$104,000 |
| TOTAL PUBLIC FUNDS | \$6,319,153 | \$6,319,153 | \$6,319,153 | \$6,319,153 |

| | | | | | |
|---------------------------------|--|-------------|-------------|-------------|-------------|
| 395.1 | <i>Annualize the cost of the FY07 salary adjustment.</i> | | | | |
| State General Funds | | \$17,359 | \$17,359 | \$17,359 | \$17,359 |
| 395.2 | <i>Increase funds for a salary adjustment of 3% effective January 1, 2008, for market adjustments (.5%), and for supplemental salary adjustments for employees in specified critical jobs.</i> | | | | |
| State General Funds | | \$22,765 | \$22,765 | \$22,765 | \$22,765 |
| 395.3 | <i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan (SHBP) premiums from 16.713% to 22.843%.</i> | | | | |
| State General Funds | | \$58,754 | \$58,754 | \$58,754 | \$58,754 |
| 395.4 | <i>Increase funds to reflect an adjustment in Workers' Compensation Premiums.</i> | | | | |
| State General Funds | | \$7,833 | \$7,833 | \$7,833 | \$7,833 |
| 395.5 | <i>Utilize existing funds for the leasing of three copiers. (G:YES)(H:YES)(S:Approval not required by the General Assembly)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 395.6 | <i>Increase funds for real estate rents and obtain additional space for alternative dispute resolution hearings.</i> | | | | |
| State General Funds | | \$178,444 | \$178,444 | \$178,444 | \$178,444 |
| 395.7 | <i>Utilize existing funds for the storage of claim files archived at the Secretary of State's Records Center. (G:YES)(H:YES)(S:Approval not required by the General Assembly)</i> | | | | |
| State General Funds | | \$0 | \$0 | \$0 | \$0 |
| 395.8 | <i>Reduce funds to reflect amount collected.</i> | | | | |
| Sales and Services Not Itemized | | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) |
| Training Fees | | (\$104,000) | (\$104,000) | (\$104,000) | (\$104,000) |
| TOTAL PUBLIC FUNDS | | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) |
| 395.9 | <i>Realize Georgia Technology Authority (GTA) savings through rate renegotiations to reduce funds from operations.</i> | | | | |
| State General Funds | | (\$18,236) | (\$18,236) | (\$18,236) | (\$18,236) |

395. Board Administration Appropriation (HB 95)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,466,072 | \$6,466,072 | \$6,466,072 | \$6,466,072 |
| State General Funds | \$6,466,072 | \$6,466,072 | \$6,466,072 | \$6,466,072 |
| TOTAL PUBLIC FUNDS | \$6,466,072 | \$6,466,072 | \$6,466,072 | \$6,466,072 |

Section 49: State of Georgia General Obligation Debt Sinking Fund
Section Total - Continuation

| | House | Senate | CC | Gov. Veto |
|------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$867,362,477 | \$867,362,477 | \$867,362,477 | \$867,362,477 |
| State Motor Fuel Funds | \$155,000,000 | \$155,000,000 | \$155,000,000 | \$155,000,000 |
| State General Funds | \$712,362,477 | \$712,362,477 | \$712,362,477 | \$712,362,477 |
| TOTAL PUBLIC FUNDS | \$867,362,477 | \$867,362,477 | \$867,362,477 | \$867,362,477 |

Section Total - Final

| | | | | |
|------------------------|---------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$945,203,687 | \$944,721,433 | \$945,356,685 | \$934,608,991 |
| State Motor Fuel Funds | \$169,012,322 | \$172,429,522 | \$172,429,522 | \$169,012,322 |
| State General Funds | \$776,191,365 | \$772,291,911 | \$772,927,163 | \$765,596,669 |
| TOTAL AGENCY FUNDS | | \$105,033,144 | \$105,033,144 | \$105,033,144 |
| Reserved Fund Balances | | \$105,033,144 | \$105,033,144 | \$105,033,144 |
| TOTAL PUBLIC FUNDS | \$945,203,687 | \$1,049,754,577 | \$1,050,389,829 | \$1,039,642,135 |

General Obligation Debt Sinking Fund - Issued

Continuation Budget

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$719,349,981 | \$719,349,981 | \$719,349,981 | \$719,349,981 |
| State Motor Fuel Funds | \$155,000,000 | \$155,000,000 | \$155,000,000 | \$155,000,000 |
| State General Funds | \$564,349,981 | \$564,349,981 | \$564,349,981 | \$564,349,981 |
| TOTAL PUBLIC FUNDS | \$719,349,981 | \$719,349,981 | \$719,349,981 | \$719,349,981 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| <i>396.1 Repeal the authorization in HB1181 (FY05) of \$20,000,000 in 20-year bonds for the Department of Transportation. (S:5-Year Bonds)</i> | | | | |
| State General Funds | (\$4,520,000) | (\$4,520,000) | (\$4,520,000) | (\$4,520,000) |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| <i>396.2 Decrease debt service for existing obligation on issued bonds.</i> | | | | |
| State General Funds | (\$7,436,244) | (\$7,436,244) | (\$7,436,244) | (\$7,436,244) |

| | | | | |
|--|---------|---------|---------|---------|
| <i>396.3 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.</i> | | | | |
| State General Funds | (\$348) | (\$348) | (\$348) | (\$348) |

| | | | | |
|---|----------|----------|----------|----------|
| <i>396.4 Adjust debt service on the authorization in HB85 (FY06) of \$2,500,000 in 20-year bonds for the Ports Authority.</i> | | | | |
| State General Funds | \$17,500 | \$17,500 | \$17,500 | \$17,500 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| <i>396.5 Repeal the authorization in HB85 (FY06) of \$20,000,000 in 20-year bonds for the Department of Transportation.</i> | | | | |
| State Motor Fuel Funds | (\$4,520,000) | (\$4,520,000) | (\$4,520,000) | (\$4,520,000) |

| | | | | |
|---|-----|-----|-----|-----|
| <i>396.6 Utilize existing debt service to fund \$70,000,000 in 20-year bonds for the Department of Transportation. (H and S:See item 397.205)</i> | | | | |
| State Motor Fuel Funds | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| <i>396.7 Increase debt service for existing obligation on issued bonds for the Department of Transportation.</i> | | | | |
| State Motor Fuel Funds | \$12,552,222 | \$12,552,222 | \$12,552,222 | \$12,552,222 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| <i>396.8 Transfer Funds from GO Bonds - New to GO Bonds - Issued to reflect the issuance of new bonds.</i> | | | | |
| State General Funds | \$148,012,496 | \$148,012,496 | \$148,012,496 | \$148,012,496 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| <i>396.9 Decrease debt service for existing obligation on issued bonds.</i> | | | | |
| State General Funds | (\$3,913,125) | (\$3,913,125) | (\$3,913,125) | (\$3,913,125) |

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>396.10 Decrease debt service to reflect the refunding of previously issued bonds at a more favorable interest rate.</i> | | | | |
| State General Funds | (\$10,979,013) | (\$10,979,013) | (\$10,979,013) | (\$10,979,013) |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| <i>396.11 Recognize reserves for authorized but not issued debt</i> | | | | |
| General Obligation Debt Reserve-State General Funds | \$67,648,144 | \$67,648,144 | \$67,648,144 | \$67,648,144 |
| General Obligation Debt Reserve-State Motor Fuel Funds | \$37,385,000 | \$37,385,000 | \$37,385,000 | \$37,385,000 |
| TOTAL PUBLIC FUNDS | \$105,033,144 | \$105,033,144 | \$105,033,144 | \$105,033,144 |

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>396.12 Recognize General Obligation Debt Reserves (State General Funds Reserve of \$50,431,047 and Motor Fuel Funds Reserve of \$5,895,816) and utilize State General Funds Reserve of \$37,008,874 and Motor Fuel Funds Reserve of \$5,895,816 for existing obligations. (CC:Recognize prefunded debt service)</i> | | | | |
| State General Funds | (\$13,422,173) | (\$13,422,173) | (\$13,422,173) | (\$13,422,173) |
| General Obligation Debt Reserve-State General Funds | \$0 | \$0 | \$0 | \$0 |
| General Obligation Debt Reserve-State Motor Fuel Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC FUNDS | (\$13,422,173) | (\$13,422,173) | (\$13,422,173) | (\$13,422,173) |

| | | | | |
|---|-----|-----|-----|-----|
| <i>396.13 Reprogram bond funds for the St. Mary's railroad to the Southeast Georgia Joint Development Authority in Wayne County for side tracks to enable trains to pass (\$1,050,000). (S:YES)(CC:YES)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--|-----|-----|-----|-----|
| <i>396.14 Reprogram existing bond funds for Lovejoy to the Brain Train rail project (\$1,500,000). (S:YES)(CC:YES)</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

Education, Department of

396.15 *K - 12 Equipment: \$0 in principal for 5 years at 4.5%: Authorize the Georgia State Financing and Investment Commission to redirect \$11 million - 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. (S:YES)(CC:YES)*

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

396. General Obligation Debt Sinking Fund - Issued Appropriation (HB 95)

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$848,563,469 | \$835,141,296 | \$835,141,296 | \$835,141,296 |
| State Motor Fuel Funds | \$163,032,222 | \$163,032,222 | \$163,032,222 | \$163,032,222 |
| State General Funds | \$685,531,247 | \$672,109,074 | \$672,109,074 | \$672,109,074 |
| TOTAL AGENCY FUNDS | | \$105,033,144 | \$105,033,144 | \$105,033,144 |
| Reserved Fund Balances | | \$105,033,144 | \$105,033,144 | \$105,033,144 |
| General Obligation Debt Reserve-State General Funds | | \$67,648,144 | \$67,648,144 | \$67,648,144 |
| General Obligation Debt Reserve-State Motor Fuel Funds | | \$37,385,000 | \$37,385,000 | \$37,385,000 |
| TOTAL PUBLIC FUNDS | \$848,563,469 | \$940,174,440 | \$940,174,440 | \$940,174,440 |

General Obligation Debt Sinking Fund - New Continuation Budget

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$148,012,496 | \$148,012,496 | \$148,012,496 | \$148,012,496 |
| State General Funds | \$148,012,496 | \$148,012,496 | \$148,012,496 | \$148,012,496 |
| TOTAL PUBLIC FUNDS | \$148,012,496 | \$148,012,496 | \$148,012,496 | \$148,012,496 |

Criminal Justice

Corrections, Department of

397.101 *Headquarters and Training Academy: \$10,000,000 in principal for 20 years at 5.75%: Relocate the Headquarters and Training Academy.*

From State General Funds, \$854,300 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-----------|-----------|
| State General Funds | \$2,725,217 | \$2,725,217 | \$854,300 | \$854,300 |
|---------------------|-------------|-------------|-----------|-----------|

Corrections, Department of

397.102 *GDC multi-projects: \$24,380,000 in principal for 20 years at 5.75%: Fund bed space expansion by 1024 beds.*

From State General Funds, \$2,082,783 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$24,380,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,082,783 | \$2,082,783 | \$2,082,783 | \$2,082,783 |
|---------------------|-------------|-------------|-------------|-------------|

Defense, Department of

397.103 *Dobbins Headquarters: \$3,070,000 in principal for 20 years at 5.75%: Increase State funds to match Federal funding to design, construct and equip the new Joint Headquarters at Dobbins.*

From State General Funds, \$262,270 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,070,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$262,270 | \$262,270 | \$262,270 | \$262,270 |
|---------------------|-----------|-----------|-----------|-----------|

Investigation, Georgia Bureau of

397.104 *Northwest Regional Crime Laboratory: \$2,650,000 in principal for 20 years at 5.75%: Design, construct, and equip a new Summerville Medical Examiners Office and Morgue.*

From State General Funds, \$226,390 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$226,390 | \$226,390 | \$226,390 | \$226,390 |
|---------------------|-----------|-----------|-----------|-----------|

Juvenile Justice, Department of

397.105 *DJJ Multi-Projects: \$3,500,000 in principal for 5 years at 4.5%: Provide funds for Facility Repairs statewide.*

From State General Funds, \$798,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$798,000 | \$798,000 | \$798,000 | \$798,000 |
|---------------------|-----------|-----------|-----------|-----------|

Juvenile Justice, Department of

397.106 DJJ Multi-Projects: \$5,000,000 in principal for 5 years at 4.5%: Provide funds for Minor Construction/Renovations statewide.
From State General Funds, \$1,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,140,000 | \$1,140,000 | \$1,140,000 | \$1,140,000 |
|---------------------|-------------|-------------|-------------|-------------|

Juvenile Justice, Department of

397.107 Atlanta Area Youth Development Campus: \$6,795,000 in principal for 20 years at 5.75%: Provide funds for conversion of a Department of Corrections facility for the Atlanta Area Youth Detention Center (YDC).
From State General Funds, \$580,497 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$6,795,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$580,497 | \$580,497 | \$580,497 | \$580,497 |
|---------------------|-----------|-----------|-----------|-----------|

Public Safety, Department of

397.108 Public Safety Training Center: \$0 in principal for 5 years at 4.5%: Repair the burn building and build a new apparatus for students at the Georgia Fire Academy. (VETO: 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 states debt management plan, this project is not warranted. Therefore, I veto this language (page 262, line 397.108) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$387,600.)

| | | | | |
|---------------------|--|-----------|-----------|-----|
| State General Funds | | \$387,600 | \$387,600 | \$0 |
|---------------------|--|-----------|-----------|-----|

Economic Development

Environmental Facilities Authority, Georgia

397.201 Local Government Infrastructure: \$20,000,000 in principal for 20 years at 5.75%: Provide funds for the State Funded Water and Sewer Construction Loan Program.
From State General Funds, \$1,708,600 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,964,890 | \$1,708,600 | \$1,708,600 | \$1,708,600 |
|---------------------|-------------|-------------|-------------|-------------|

Environmental Facilities Authority, Georgia

397.202 Local Government Infrastructure: \$3,120,000 in principal for 20 years at 5.75%: Provide funds for the Clean Water State Revolving Loan Fund (SRF) Match Water and Sewer Construction Loan Program.
From State General Funds, \$266,542 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$3,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$266,542 | \$266,542 | \$266,542 | \$266,542 |
|---------------------|-----------|-----------|-----------|-----------|

Environmental Facilities Authority, Georgia

397.203 Local Government Infrastructure: \$4,880,000 in principal for 20 years at 5.75%: Provide funds for the Drinking Water SRF Match Water and Sewer Construction Loan Program.
From State General Funds, \$416,898 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$4,880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$416,898 | \$416,898 | \$416,898 | \$416,898 |
|---------------------|-----------|-----------|-----------|-----------|

Transportation, Department of

397.204 Savannah harbor: \$6,575,000 in principal for 20 years at 5.75%: Provide funds for the Savannah Harbor Dike Disposal Area.
From State General Funds, \$561,702 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$6,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | \$561,702 | \$561,702 | \$561,702 |
|---------------------|-----|-----------|-----------|-----------|

Transportation, Department of

397.205 Fast Forward: \$70,000,000 in principal for 20 years at 5.75%: Provide funds for the Fast Forward program statewide. (H and S: Transfer from the General Obligation Debt Sinking Fund-Issued program and use existing debt service to fund \$70,000,000 in 20-year bonds for the Department of Transportation)
From State Motor Fuel Funds, \$5,980,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of

land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$70,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|------------------------|-------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$5,980,100 | \$5,980,100 | \$5,980,100 | \$5,980,100 |
|------------------------|-------------|-------------|-------------|-------------|

Financing and Investment Commission, Georgia State

397.206 *Research Park - Oconee: \$0 in principal for 20 years at 5.75%: Purchase land to develop a Research Park in Oconee County. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 263, line 397.206) in the provisions relative to Section 49 General Obligation Debt Sinking Fund and the state general funds of \$427,150.)*

| | | | | |
|---------------------|-----------|-----|-----------|-----|
| State General Funds | \$427,150 | \$0 | \$427,150 | \$0 |
|---------------------|-----------|-----|-----------|-----|

Transportation, Department of

397.207 *Rail Lines: \$0 in principal for 20 years at 5.75%: Summerville - Rossville (\$715,000); Midville to Vidalia - (\$4,800,000); Waycross (\$1,500,000). (CC:Lyerly to Rossville - \$3,000,000; Midville to Vidalia - \$2,515,000; Waycross - \$1,500,000)(VETO: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, I veto this language).*

| | | | | |
|---------------------|--|-----------|-----------|-----|
| State General Funds | | \$599,291 | \$599,291 | \$0 |
|---------------------|--|-----------|-----------|-----|

Transportation, Department of

397.208 *Buckhead CID: \$0 in principal for 20 years at 5.75%: Buckhead, Midtown and Atlanta Downtown Community Improvement Districts Peachtree Corridor.) (VETO: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).*

| | | | | |
|------------------------|--|-------------|-------------|-----|
| State Motor Fuel Funds | | \$3,417,200 | \$3,417,200 | \$0 |
|------------------------|--|-------------|-------------|-----|

Transportation, Department of

397.209 *Welcome Center - Rabun County: \$0 in principal for 20 years at 5.75%: Construct a Welcome Center for Tallulah Falls on the Rabun County side. (VETO: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, I veto this language.)*

| | | | | |
|---------------------|--|-----------|-----------|-----|
| State General Funds | | \$170,860 | \$170,860 | \$0 |
|---------------------|--|-----------|-----------|-----|

Ports Authority, Georgia

397.210 *Ports Authority: \$710,000 in principal for 5 years at 4.5%: Repair roofs at Brunswick Port Warehouse No.6 (\$210,000) and purchase a conveyor(\$500,000).
From State General Funds, \$161,880 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$161,880 | \$161,880 | \$161,880 |
|---------------------|--|-----------|-----------|-----------|

Economic Development, Department of

397.211 *Herty Advanced Materials Development Center: \$2,000,000 in principal for 5 years at 4.5%: Repair and upgrade facilities and equipment.
From State General Funds, \$456,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$456,000 | \$456,000 | \$456,000 |
|---------------------|--|-----------|-----------|-----------|

Education

Education, Department of

397.301 *K - 12 Schools: \$178,310,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular, for local school construction. (H and S:Fund at the \$200 Million entitlement level.)
From State General Funds, \$15,233,023 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$178,310,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$15,233,023 | \$15,233,023 | \$15,233,023 | \$15,233,023 |
|---------------------|--------------|--------------|--------------|--------------|

Education, Department of

397.302 *K - 12 Schools: \$143,505,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Exceptional Growth, for local school construction. (H and S:Fund at the \$200 Million entitlement level.) From State General Funds, \$12,259,632 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$143,505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$12,259,632 | \$12,259,632 | \$12,259,632 | \$12,259,632 |
|---------------------|--------------|--------------|--------------|--------------|

Education, Department of

397.303 *K - 12 Schools: \$122,100,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular Advance, for local school construction.*

From State General Funds, \$10,431,003 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$122,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$10,431,003 | \$10,431,003 | \$10,431,003 | \$10,431,003 |
|---------------------|--------------|--------------|--------------|--------------|

Education, Department of

397.304 *K - 12 Schools: \$10,250,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Low Wealth, for local school construction.*

From State General Funds, \$875,657 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$10,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$875,657 | \$875,657 | \$875,657 | \$875,657 |
|---------------------|-----------|-----------|-----------|-----------|

Education, Department of

397.305 *Cobb County Board of Education: \$0 in principal for 20 years at 5.75%: Design and construct a charter school to be operated by the Cobb County School System. (VETO: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 states debt management plan and the reasons stated above, I veto 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.)*

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|---------------------|-----------|-----|-----------|-----|
| State General Funds | \$683,440 | \$0 | \$683,440 | \$0 |
|---------------------|-----------|-----|-----------|-----|

Fiscal Management

Building Authority, Georgia

397.401 *Pedestrian Plaza between Capitol and CLOB: \$0 in principal for 20 years at 5.75%: Provide funds to close Mitchell Street for pedestrian plaza.*

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

Building Authority, Georgia

397.402 *GBA multi-projects: \$4,930,000 in principal for 20 years at 5.75%: Provide funds for Capitol Hill Buildings Facade Restorations.*

From State General Funds, \$421,170 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$4,930,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$421,170 | \$421,170 | \$421,170 | \$421,170 |
|---------------------|-----------|-----------|-----------|-----------|

Building Authority, Georgia

397.403 *State Capitol: \$2,000,000 in principal for 20 years at 5.75%: Provide funds for the Capitol Building Interior Renovations.*

From State General Funds, \$170,860 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$170,860 | \$170,860 | \$170,860 | \$170,860 |
|---------------------|-----------|-----------|-----------|-----------|

Revenue, Department of

397.404 *Tax System: \$7,000,000 in principal for 5 years at 4.5%: Continue implementation of Integrated Tax System.*

From State General Funds, \$1,596,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,596,000 | \$1,596,000 | \$1,596,000 | \$1,596,000 |
|---------------------|-------------|-------------|-------------|-------------|

Revenue, Department of

397.405 Tax System: \$4,000,000 in principal for 5 years at 4.5%: Develop and implement an Enterprise Data Warehouse.

From State General Funds, \$912,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | \$912,000 | \$912,000 | \$912,000 |
|---------------------|-----|-----------|-----------|-----------|

Building Authority, Georgia

397.406 GBA multi-projects: \$3,000,000 in principal for 20 years at 5.75%: Repairs and renovations for the Governor's Mansion.

From State General Funds, \$256,290 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$256,290 | \$256,290 | \$256,290 |
|---------------------|--|-----------|-----------|-----------|

Higher Education

University System of Georgia, Board of Regents

397.501 Regents: \$42,500,000 in principal for 20 years at 5.75%: Fund major repairs and rehabilitation.

From State General Funds, \$3,630,775 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$42,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,630,775 | \$3,630,775 | \$3,630,775 | \$3,630,775 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.502 Georgia College and State University: \$1,000,000 in principal for 5 years at 4.5%: Purchase equipment for Parks Nursing Center, Georgia College and State University, Milledgeville, Baldwin County.

From State General Funds, \$228,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$228,000 | \$228,000 | \$228,000 | \$228,000 |
|---------------------|-----------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.503 State University of West Georgia: \$3,000,000 in principal for 5 years at 4.5%: Purchase equipment for Health, Wellness, Lifelong Learning Center.

From State General Funds, \$684,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$684,000 | \$684,000 | \$684,000 | \$684,000 |
|---------------------|-----------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.504 North Georgia College and State University: \$2,000,000 in principal for 5 years at 4.5%: Purchase equipment for the Library and Technology Center.

From State General Funds, \$456,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$456,000 | \$456,000 | \$456,000 | \$456,000 |
|---------------------|-----------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.505 Savannah State College: \$12,700,000 in principal for 20 years at 5.75%: Construct an Academic Classroom Building.

From State General Funds, \$1,084,961 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$12,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | \$1,084,961 | \$1,084,961 | \$1,084,961 |
|---------------------|-----|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.506 Macon State College: \$22,200,000 in principal for 20 years at 5.75%: Design and construct the Professional Sciences Center.

From State General Funds, \$1,896,546 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and

personal, necessary or useful in connection therewith, \$22,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----|-------------|-------------|-------------|
| State General Funds | \$0 | \$1,896,546 | \$1,896,546 | \$1,896,546 |
|---------------------|-----|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.507 *Fort Valley State University: \$16,800,000 in principal for 20 years at 5.75%: Design and construct the Academic Classroom Building.*

From State General Funds, \$1,435,224 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$16,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,435,224 | \$1,435,224 | \$1,435,224 | \$1,435,224 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.508 *University of Georgia: \$37,205,000 in principal for 20 years at 5.75%: Design and construct the College of Pharmacy.*

From State General Funds, \$3,178,423 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$37,205,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,178,423 | \$3,178,423 | \$3,178,423 | \$3,178,423 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.509 *Kennesaw State University: \$42,500,000 in principal for 20 years at 5.75%: Design and construct the Health Sciences Building.*

From State General Funds, \$3,630,775 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$42,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,630,775 | \$3,630,775 | \$3,630,775 | \$3,630,775 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.510 *Georgia Gwinnett College: \$28,300,000 in principal for 20 years at 5.75%: Design and construct a Library, Georgia Gwinnett College.*

From State General Funds, \$2,417,669 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$28,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,417,669 | \$2,417,669 | \$2,417,669 | \$2,417,669 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.511 *Traditional Industries and Research Alliance - Regents: \$19,000,000 in principal for 5 years at 4.5%: Fund major research and development equipment for Georgia Research Alliance at the University of Georgia, Georgia Technology University, Medical College of Georgia, Georgia State University, Emory University, and Clark Atlanta.*

From State General Funds, \$4,332,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$19,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$4,332,000 | \$4,332,000 | \$4,332,000 | \$4,332,000 |
|---------------------|-------------|-------------|-------------|-------------|

University System of Georgia, Board of Regents

397.512 *Traditional Industries and Research Alliance - Regents: \$900,000 in principal for 5 years at 4.5%: Purchase equipment for ongoing Traditional Industries Program (TIP).*

From State General Funds, \$205,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | \$205,200 | \$205,200 | \$205,200 |
|---------------------|-----|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.513 *Macon State College: \$5,000,000 in principal for 20 years at 5.75%: Design and construct the Warner Robins Academic Building I.*

From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$427,150 | \$427,150 | \$427,150 | \$427,150 |
|---------------------|-----------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.514 *Bainbridge College: \$0 in principal for 20 years at 5.75%: Renovate and expand the Kirbo Center.*

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|---------------------|-----------|-----|-----|-----|
| State General Funds | \$333,177 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

University System of Georgia, Board of Regents

397.515 *Georgia Institute of Technology: \$0 in principal for 20 years at 5.75%: Renovate the Hinman Building and portions of its east and west Architecture Buildings. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 267, line 397.515) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$427,150)*

| | | | | |
|---------------------|-----------|-----------|-----------|-----|
| State General Funds | \$427,150 | \$427,150 | \$427,150 | \$0 |
|---------------------|-----------|-----------|-----------|-----|

University System of Georgia, Board of Regents

397.516 *State University of West Georgia: \$0 in principal for 20 years at 5.75%: Infrastructure improvements on local land gift. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 267, line 397.516) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$162,317)*

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|---------------------|-----------|-----------|-----------|-----|
| State General Funds | \$162,317 | \$162,317 | \$162,317 | \$0 |
|---------------------|-----------|-----------|-----------|-----|

University System of Georgia, Board of Regents

397.517 *Southern Polytechnic State University: \$2,000,000 in principal for 20 years at 5.75%: Renovate Building I. From State General Funds, \$170,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$418,607 | \$170,860 | \$170,860 | \$170,860 |
|---------------------|-----------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.518 *Georgia State University: \$0 in principal for 20 years at 5.75%: Renovate the Physical Education Building to comply with the Americans with Disabilities Act. (VETO:This language authorizes the appropriation of \$85,340 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 states debt management plan and the reasons stated above, I veto this language (page 267, line 397.518) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$85,340)*

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|---------------------|--|----------|----------|-----|
| State General Funds | | \$85,430 | \$85,430 | \$0 |
|---------------------|--|----------|----------|-----|

University System of Georgia, Board of Regents

397.519 *Georgia State University: \$4,800,000 in principal for 20 years at 5.75%: Replace the exhaust stack system on the Natural Science Center. From State General Funds, \$410,064 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$410,064 | \$410,064 | \$410,064 |
|---------------------|--|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.520 *Valdosta State University: \$0 in principal for 20 years at 5.75%: Renovate Nevins Hall. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 267, line*

397.520) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$341,720)

| | | | |
|---------------------|-----------|-----------|-----|
| State General Funds | \$410,064 | \$341,720 | \$0 |
|---------------------|-----------|-----------|-----|

University System of Georgia, Board of Regents

397.521 *Regents: \$2,650,000 in principal for 20 years at 5.75%: Construct the Sutton Dining Hall at Rock Eagle.*

From State General Funds, \$226,389 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$226,389 | \$226,389 | \$226,389 |
|---------------------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.550 *Columbus Technical College: \$16,285,000 in principal for 20 years at 5.75%: Design and construct Health Science Building.*

From State General Funds, \$1,391,228 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$16,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,391,228 | \$1,391,228 | \$1,391,228 |
|---------------------|-------------|-------------|-------------|

Technical and Adult Education, Department of

397.551 *Athens Area Technical College: \$17,815,000 in principal for 20 years at 5.75%: Design and construct Health Science Building.*

From State General Funds, \$1,521,935 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$17,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | |
|---------------------|-------------|-----|-------------|
| State General Funds | \$1,521,935 | \$0 | \$1,521,935 |
|---------------------|-------------|-----|-------------|

Technical and Adult Education, Department of

397.552 *Flint River Technical College: \$1,260,000 in principal for 5 years at 4.5%: Purchase equipment for new Industrial Training Building.*

From State General Funds, \$287,280 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$287,280 | \$287,280 | \$287,280 |
|---------------------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.553 *Chattahoochee Technical College: \$2,075,000 in principal for 5 years at 4.5%: Purchase equipment for the new classroom building, Paulding County Campus.*

From State General Funds, \$473,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$473,100 | \$473,100 | \$473,100 |
|---------------------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.554 *Savannah Technical College: \$2,445,000 in principal for 5 years at 4.5%: Purchase equipment for the new technology building.*

From State General Funds, \$557,460 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$557,460 | \$557,460 | \$557,460 |
|---------------------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.555 *Atlanta Technical College: \$2,795,000 in principal for 5 years at 4.5%: Purchase equipment for the new Allied Health Building.*

From State General Funds, \$637,260 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,795,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$637,260 | \$637,260 | \$637,260 |
|---------------------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.556 *Okefenokee Technical College: \$1,815,000 in principal for 5 years at 4.5%: Purchase equipment for the new Allied Health Building.*

From State General Funds, \$413,820 is specifically appropriated for the purpose of financing projects and facilities for the

Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----|-----------|-----------|-----------|
| State General Funds | \$0 | \$413,820 | \$413,820 | \$413,820 |
|---------------------|-----|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.557 North Metro Technical College: \$2,450,000 in principal for 5 years at 4.5%: Purchase equipment for the Allied Health and Technology Building. (H:Add an additional \$500,000 to develop a new campus entrance)
From State General Funds, \$558,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$558,600 | \$444,600 | \$558,600 | \$558,600 |
|---------------------|-----------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.558 South Georgia Technical College: \$2,030,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.
From State General Funds, \$462,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,030,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$462,840 | \$462,840 | \$462,840 | \$462,840 |
|---------------------|-----------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.559 DeKalb Technical College: \$3,900,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.
From State General Funds, \$889,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$889,200 | \$889,200 | \$889,200 | \$889,200 |
|---------------------|-----------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.560 Griffin Technical College: \$610,000 in principal for 5 years at 4.5%: Purchase equipment for underway construction projects.
From State General Funds, \$139,080 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$610,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$139,080 | \$139,080 | \$139,080 | \$139,080 |
|---------------------|-----------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.561 Technical College Multi-Projects: \$7,000,000 in principal for 5 years at 4.5%: Replace obsolete equipment at multiple technical colleges.
From State General Funds, \$1,596,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,280,000 | \$1,140,000 | \$1,596,000 | \$1,596,000 |
|---------------------|-------------|-------------|-------------|-------------|

Technical and Adult Education, Department of

397.562 Middle Georgia Technical College: \$560,000 in principal for 5 years at 4.5%: Purchase equipment for the Child Development Center.
From State General Funds, \$127,680 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----|-----------|-----------|
| State General Funds | \$127,680 | \$0 | \$127,680 | \$127,680 |
|---------------------|-----------|-----|-----------|-----------|

Technical and Adult Education, Department of

397.563 Griffin Technical College: \$0 in principal for 20 years at 5.75%: Purchase land and a building for the Spalding County Campus. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 269, line 397.563) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$213,575)

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|---------------------|-----------|-----|-----------|-----|
| State General Funds | \$213,575 | \$0 | \$213,575 | \$0 |
|---------------------|-----------|-----|-----------|-----|

Technical and Adult Education, Department of

397.564 *Athens Area Technical College: \$0 in principal for 20 years at 5.75%: Design and construct Elbert County Campus Technical and Industrial Facility. (VETO: This language authorizes the appropriation of \$415,614 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 states debt management plan and the reasons stated above, I veto this language (page 269, line 397.564) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$415,614)*

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|---------------------|-----------|-----|-----------|-----|
| State General Funds | \$415,617 | \$0 | \$415,617 | \$0 |
|---------------------|-----------|-----|-----------|-----|

Technical and Adult Education, Department of

397.565 *Appalachian Technical College: \$7,000,000 in principal for 20 years at 5.75%: Design and construct Cherokee County Campus. From State General Funds, \$598,011 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$598,011 | \$598,011 | \$598,011 | \$598,011 |
|---------------------|-----------|-----------|-----------|-----------|

Technical and Adult Education, Department of

397.566 *Technical College Multi-Projects: \$15,000,000 in principal for 20 years at 5.75%: Fund Career Academies. From State General Funds, \$1,281,450 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.*

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|---------------------|--|-------------|-------------|-------------|
| State General Funds | | \$1,281,450 | \$1,281,450 | \$1,281,450 |
|---------------------|--|-------------|-------------|-------------|

Technical and Adult Education, Department of

397.567 *Augusta Technical College: \$0 in principal for 20 years at 5.75%: Construct the Airframe and Power-Plant Maintenance School on the Thomson-McDuffie Regional Airport property. (VETO: 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 states debt management plan and the reasons stated above, I veto this language (page 270, line 397.567) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$128,145)*

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| State General Funds | | \$128,145 | \$128,145 | \$0 |
|---------------------|--|-----------|-----------|-----|

Technical and Adult Education, Department of

397.568 *Lanier Technical College: \$0 in principal for 20 years at 5.75%: Construct an auditorium on the Forsyth County campus. (VETO: 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 states debt management plan and the reasons stated above, I veto this language (page 270, line 397.568) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$128,145)*

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| State General Funds | | \$128,145 | \$128,145 | \$0 |
|---------------------|--|-----------|-----------|-----|

Technical and Adult Education, Department of

397.569 *Lanier Technical College: \$0 in principal for 20 years at 5.75%: Construct a 25,600 sq. ft. building expansion on the Dawson County Campus. (VETO: This language authorizes the appropriation of \$426,723 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 states debt management plan and the reasons stated above, I veto this language (page 270, line 397.568) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds*

of \$426,723)

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| State General Funds | \$426,722 | \$426,722 | \$0 |
|---------------------|-----------|-----------|-----|

Technical and Adult Education, Department of
397.570 *Central Georgia Technical College: \$0 in principal for 20 years at 5.75%: Construct the Center for Health Services on the Milledgeville campus .*

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|---------------------|-------------|-----|-----|
| State General Funds | \$1,358,337 | \$0 | \$0 |
|---------------------|-------------|-----|-----|

Technical and Adult Education, Department of
397.571 *Coosa Valley Technical College: \$0 in principal for 20 years at 5.75%: Construct a new hangar building and renovate an existing facility. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 270, line 397.571) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$42,715)*

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| State General Funds | \$42,715 | \$42,715 | \$0 |
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Technical and Adult Education, Department of
397.572 *Coosa Valley Technical College: \$11,900,000 in principal for 20 years at 5.75%: Complete Building Phase Three on the Gordon Campus.*

From State General Funds, \$1,016,617 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$11,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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| State General Funds | \$1,016,617 | \$1,016,617 | \$1,016,617 |
|---------------------|-------------|-------------|-------------|

Technical and Adult Education, Department of
397.573 *Southeastern Technical College: \$0 in principal for 20 years at 5.75%: Construct an automotive technology building. (VETO: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 states debt management plan and the reasons stated above, I veto this language (pages 270 and 271, line 397.573) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$341,720)*

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| State General Funds | \$341,720 | \$341,720 | \$0 |
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Technical and Adult Education, Department of
397.574 *Albany Technical College: \$0 in principal for 20 years at 5.75%: Construct a building for the Construction Academy and Building K.*

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| State General Funds | \$734,698 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

Technical and Adult Education, Department of
397.575 *Technical College Multi-Projects: \$0 in principal for 20 years at 5.75%: Minor Repairs and Renovations (MRR). (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 271, line 397.575) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$598,010)*

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| State General Funds | \$915,019 | \$598,010 | \$0 |
|---------------------|-----------|-----------|-----|

Technical and Adult Education, Department of
397.576 *Appalachian Technical College: \$0 in principal for 20 years at 5.75%: Construct an aviation technology/maintenance school at the Gilmer County Airport. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page*

271, line 397.576) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$85,430)

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| State General Funds | \$85,430 | \$85,430 | \$0 |
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University System of Georgia, Board of Regents

397.580 *North Paulding Public Library: \$1,545,000 in principal for 20 years at 5.75%: Design and construct as a part of the West Georgia Regional Library.*

From State General Funds, \$131,989 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the North Paulding Public Library, for that library, through the issuance of not more than \$1,545,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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| State General Funds | \$131,989 | \$131,989 | \$131,989 |
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University System of Georgia, Board of Regents

397.581 *Jasper County Public Library: \$1,035,000 in principal for 20 years at 5.75%: Construct as a part of the Uncle Remus Regional Library.*

From State General Funds, \$88,420 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Jasper County Public Library, for that library, through the issuance of not more than \$1,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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| State General Funds | \$88,420 | \$88,420 | \$88,420 |
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University System of Georgia, Board of Regents

397.582 *Porter Memorial Public Library: \$2,000,000 in principal for 20 years at 5.75%: Construct as a part of the Newton County Public Library.*

From State General Funds, \$170,860 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Porter Memorial Public Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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| State General Funds | \$170,860 | \$170,860 | \$170,860 |
|---------------------|-----------|-----------|-----------|

University System of Georgia, Board of Regents

397.583 *Fairplay Public Library: \$0 in principal for 20 years at 5.75%: Design and construct as a part of the West Georgia Regional Library. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 271, line 397.583) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$170,860)*

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| State General Funds | \$170,860 | \$170,860 | \$170,860 | \$0 |
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University System of Georgia, Board of Regents

397.584 *Pierce County Public Library: \$0 in principal for 20 years at 5.75%: Construct as a part of the Okefenokee Regional Library System. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 271, line 397.584) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$136,688)*

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| State General Funds | \$136,688 | \$136,688 | \$0 |
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University System of Georgia, Board of Regents

397.585 *Nancy Guinn Memorial Library: \$0 in principal for 20 years at 5.75%: Renovate as a part of the Conyers-Rockdale County Library System. (VETO: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 states debt management plan and the reasons stated above, I veto this language (pages 271 and 272, line 397.585) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$170,860)*

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| State General Funds | \$170,860 | \$170,860 | \$0 |
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University System of Georgia, Board of Regents

397.586 *Troup-Harris-Coweta Regional Library: \$0 in principal for 20 years at 5.75%: Funds for the Senoia Public Library and Grantville Public Library in the Troup-Harris-Coweta Regional Library System. (VETO: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 states debt management plan and the reasons stated above, I veto this language (page 272, line 397.586) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$161,889)

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|---------------------|-----------|-----------|-----|
| State General Funds | \$161,889 | \$161,889 | \$0 |
|---------------------|-----------|-----------|-----|

University System of Georgia, Board of Regents

397.587 Georgia Military College: \$0 in principal for 20 years at 5.75%: Georgia Military College K-12 School.
(VETO: 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 states debt management plan and the reasons stated above, I veto this language (page 272, line 397.587) in the provisions relative to Section 49, General Obligation Debt Sinking Fund and the state general funds of \$854,300)

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|---------------------|--|-----------|-----|
| State General Funds | | \$854,300 | \$0 |
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Human Development

Human Resources, Department of

397.601 DHR multi-projects: \$4,400,000 in principal for 20 years at 5.75%: Fund the facility roofing program, statewide.

From State General Funds, \$375,892 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$4,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-----------|-----------|-----------|
| State General Funds | \$550,169 | \$375,892 | \$375,892 |
|---------------------|-----------|-----------|-----------|

Human Resources, Department of

397.602 DHR multi-projects: \$3,500,000 in principal for 20 years at 5.75%: Fund renovations for the Emergency Operations Center / server room emergency power and stand alone HVAC.

From State General Funds, \$299,005 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-----------|-----------|-----------|
| State General Funds | \$299,005 | \$299,005 | \$299,005 |
|---------------------|-----------|-----------|-----------|

Human Resources, Department of

397.603 Southwestern State Hospital - Thomasville: \$1,855,000 in principal for 20 years at 5.75%: Replace chillers and associated pumps.

From State General Funds, \$158,473 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-----------|-----------|-----------|
| State General Funds | \$158,473 | \$158,473 | \$158,473 |
|---------------------|-----------|-----------|-----------|

Human Resources, Department of

397.604 Central State Hospital: \$1,745,000 in principal for 20 years at 5.75%: Fund steam plant upgrades.

From State General Funds, \$149,075 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,745,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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| State General Funds | \$149,075 | \$149,075 | \$149,075 |
|---------------------|-----------|-----------|-----------|

Veterans Service, Department of

397.605 Georgia War Veterans Nursing Home, Augusta: \$1,575,000 in principal for 5 years at 4.5%: Add State funds to match Federal funds for life safety and building upgrades.

From State General Funds, \$359,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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|---------------------|-----------|-----------|-----------|
| State General Funds | \$359,100 | \$359,100 | \$359,100 |
|---------------------|-----------|-----------|-----------|

Veterans Service, Department of

397.606 *Georgia War Veterans Nursing Home, Milledgeville: \$1,050,000 in principal for 20 years at 5.75%: Add State funds to match Federal funds for Wheeler Building, Alzheimer's unit addition and building.*
From State General Funds, \$89,702 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$1,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|----------|----------|----------|----------|
| State General Funds | \$89,702 | \$89,702 | \$89,702 | \$89,702 |
|---------------------|----------|----------|----------|----------|

Labor, Department of

397.607 *Roosevelt Warm Springs Institute for Rehabilitation: \$9,935,000 in principal for 20 years at 5.75%: Add State funds to match Federal funds to acquire property, design, construct, and equip New Residence Hall, Evaluation and Training Buildings (VRU).*
From State General Funds, \$848,747 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$9,935,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

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|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$848,747 | \$848,747 | \$848,747 | \$848,747 |
|---------------------|-----------|-----------|-----------|-----------|

Natural Resources

Natural Resources, Department of

397.701 *Georgia National Fairgrounds and Agricenter: \$9,565,000 in principal for 20 years at 5.75%: Design, construct, and equip Livestock and Equine Facilities Expansion.*
From State General Funds, \$817,138 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$9,565,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$817,138 | \$817,138 | \$817,138 | \$817,138 |
|---------------------|-----------|-----------|-----------|-----------|

Forestry Commission, State

397.702 *Forestry Equipment: \$2,500,000 in principal for 5 years at 4.5%: Purchase capital equipment, statewide. (H:\$2,000,000)*
From State General Funds, \$570,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$456,000 | \$570,000 | \$570,000 | \$570,000 |
|---------------------|-----------|-----------|-----------|-----------|

Natural Resources, Department of

397.703 *Burke County Public Fishing Area: \$0 in principal for 20 years at 5.75%: Design and construct Burke County Public Fishing Area.*

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | \$213,575 | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

Natural Resources, Department of

397.704 *Public Fishing Area: \$14,000,000 in principal for 20 years at 5.75%: Construct a Education and Visitor Center and a Hatchery for Go Fish Georgia.*
From State General Funds, \$1,196,020 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$1,110,590 | \$1,196,020 | \$1,196,020 | \$1,196,020 |
|---------------------|-------------|-------------|-------------|-------------|

Agriculture, Department of

397.705 *State Farmer's Markets: \$0 in principal for 20 years at 5.75%: Construct and renovate all Farmer's Markets. (VETO: 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, I veto this language)*

| | | | | |
|---------------------|-----------|-----|-----------|-----|
| State General Funds | \$170,860 | \$0 | \$170,860 | \$0 |
|---------------------|-----------|-----|-----------|-----|

Forestry Commission, State

397.706 *Forestry Equipment: \$860,000 in principal for 5 years at 4.5%: Increase funds to address ongoing facilities maintenance needs.*
From State General Funds, \$196,080 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, \$860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

| | | | | |
|---------------------|--|-----------|-----------|-----------|
| State General Funds | | \$196,080 | \$196,080 | \$196,080 |
|---------------------|--|-----------|-----------|-----------|

397.1 *Transfer funds from GO Bonds - New to GO Bonds - Issued to reflect the issuance of new bonds.*

| | | | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| State General Funds | (\$148,012,496) | (\$148,012,496) | (\$148,012,496) | (\$148,012,496) |
|---------------------|-----------------|-----------------|-----------------|-----------------|

Total Debt Service

20 year at 5.75%

| | | | | |
|------------------------|--------------|--------------|--------------|--------------|
| State Motor Fuel Funds | \$5,980,100 | \$9,397,300 | \$9,397,300 | \$5,980,100 |
| State General Funds | \$74,198,518 | \$82,256,337 | \$82,193,909 | \$75,251,015 |

5 year at 4.5%

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$16,461,600 | \$17,926,500 | \$18,624,180 | \$18,236,580 |
|---------------------|--------------|--------------|--------------|--------------|

Total Debt Service

| | | | | |
|------------------------|--------------|---------------|---------------|--------------|
| State Motor Fuel Funds | \$5,980,100 | \$9,397,300 | \$9,397,300 | \$5,980,100 |
| State General Funds | \$90,660,118 | \$100,182,837 | \$100,818,089 | \$93,487,595 |

Total Principal Amount

20 year at 5.75%

| | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | \$70,000,000 | \$110,000,000 | \$110,000,000 | \$70,000,000 |
| State General Funds | \$868,530,000 | \$962,850,750 | \$962,120,000 | \$880,850,000 |

5 year at 4.5%

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$72,200,000 | \$78,625,000 | \$81,685,000 | \$79,985,000 |
|---------------------|--------------|--------------|--------------|--------------|

Total Principal

| | | | | |
|------------------------|---------------|-----------------|-----------------|---------------|
| State Motor Fuel Funds | \$70,000,000 | \$110,000,000 | \$110,000,000 | \$70,000,000 |
| State General Funds | \$940,730,000 | \$1,041,475,750 | \$1,043,805,000 | \$960,835,000 |

397. General Obligation Debt Sinking Fund - New Appropriation (HB 95)

| | | | | |
|---------------------------|--------------|---------------|---------------|--------------|
| TOTAL STATE FUNDS | \$96,640,218 | \$109,580,137 | \$110,215,389 | \$99,467,695 |
| State Motor Fuel Funds | \$5,980,100 | \$9,397,300 | \$9,397,300 | \$5,980,100 |
| State General Funds | \$90,660,118 | \$100,182,837 | \$100,818,089 | \$93,487,595 |
| TOTAL PUBLIC FUNDS | \$96,640,218 | \$109,580,137 | \$110,215,389 | \$99,467,695 |

Section 50: Federal Funds

VETO; 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. Similar language has been previously vetoed, and I veto this language in Section 50.

Section 51. Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

Section 52: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph 1a of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the state fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 53: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) A general salary increase of three percent for employees of the Executive, Judicial, and Legislative Branches. The amount for this Item is calculated according to an effective date of January 1, 2008.

2.) *In lieu of other numbered items,*

(a) *to 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 three percent 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.) *In addition to other numbered Items, for budget units with employees of the Executive Branch, an amount equal to 0.5% of total personal services, calculated 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, funds to adjust salaries of certain employees in the job titles and departments shown in the "Summary of Identified Job Classifications" on page 38 of The Governor's Budget Report FY 2008. 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.) *In lieu of other numbered items,*

(a) *to provide for a 3% increase across the State Salary Schedule of the State Board of Education through a 3% increase in the state base salary. This proposed 3% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This Item includes as well and without limitation teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2007;*

(b) *To provide for a 3% increase in funding for salaries for lunchroom workers and for a 3% increase in the state base salary for local school bus drivers. The amount for this paragraph is calculated according to an effective date of July 1, 2007.*

6.) *In lieu of other numbered items, to provide a 3% funding level for increases for teachers and other academic personnel within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of September 1, 2007.*

7.) *In lieu of other numbered items, to provide a 3% funding level for merit increases for Regents faculty and non-academic personnel. The amount for this Item is calculated according to an effective date of January 1, 2008.*

8.) *In lieu of other numbered items, to provide a 3% salary increase for public librarians administered by the Board of Regents. The amount for this Item is calculated according to an effective date of January 1, 2008.*

9.) *In lieu of other numbered items, to provide for a 3% salary increase for teachers and support personnel within the Department of Technical and Adult Education. The amount for this Item is calculated according to an effective date of January 1, 2008.*

10.) *VETO; With respect to the following items, the Department of Public Safety 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 Merit System Board of Personnel Administration:*

Section 53, pertaining to Salary Adjustments, paragraph 10

Section 54. General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, pp. 994, 1046, 1050), as carried forward in Section 63 of House Bill 84 (Ga. L. 2005, pp. 1262, 1307, 1311), in Section 48 of House Bill 85 (Ga. L. 2005, pp. 1319, 1415, 1426) and in Section 50 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)," \$4,520,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, p. 994, 1046, 1053) as carried forward in Section 63 of House Bill 84 (Ga. L. 2005, pp. 1262, 1307, 1314) and amended in Section 51 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) to read as follow:

From the appropriation designated "State General Funds (New)," \$1,237,314 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,222,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

From the appropriation designated "State General Funds (New)," \$1,237,314 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by means of the acquisition, construction, development,

extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of the General Appropriations Act for state fiscal year 2005-2006 (Section 48 of Ga. L. 2005, p. 1319, 1425), as carried forward in Section 50 of House Bill 1026 (Ga. L. 2006, Book One, Volume Two Appendix, commencing as p. 1 of 226) and which reads as follows:

From the appropriation designated "State General Funds (New)", \$552,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is amended to read as follows:

From the appropriation designated "State General Funds (New)", \$570,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of the General Appropriations Act for state fiscal year 2005-2006 (Section 48 of Ga. L. 2005, pp. 1319, 1426) is hereby repealed in its entirety:

From the appropriation designated "State Motor Fuel Funds (New)", \$4,520,000 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for Total State Funds and Total Federal Funds under a caption beginning with a program number and program name and ending with "Appropriation (HB95)," in each case as associated with the statement of Program Name and Program Purpose. The Program Purpose is stated immediately below the Program Name. Text in a group of lines that begin with a decimal number is not part of a statement of purpose and is for informational purposes only. Amounts in the other columns are for informational purposes only. The summary and lowest level of detail for Total Agency Funds and Total Intra-State Governmental Transfers are for informational purposes only. For Section 49, titled the "State of Georgia General Obligation Debt Sinking Fund," the appropriations are in Program appropriations and more specifically in the authorizing paragraphs as amended and the lines beginning with a decimal number are for informational purposes only. The blocks of text and numerals immediately following the Section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals – Final" are for informational purposes only. Sections 50, 51, 52, 53, 54, and 55 contain, constitute or amend appropriations.

When an agency receives appropriations from the group of Total Federal Funds category for more than one program, the appropriation is the amount stated, and the program shall also be authorized an additional fifty percent (50%) of the stated amount. However, if the additional authority is used, the appropriations of federal funds for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the section is not exceeded.

Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.